Legislative Appropriations Request

For Fiscal Years 2022 and 2023

Submitted to the
Office of the Governor, Budget Division
and the Legislative Budget Board

by

Texas State Board of Dental Examiners

Revised September 25, 2020

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The Texas State Board of Dental Examiners (TSBDE) is governed by the Subtitle D, Title 3, Texas Occupations Code, (Dental Practice Act, Chapters 251 et seq.). Currently, the board regulates the licensure, registration, and certification of dentists (18,858 active; 490 expired), dental hygienists (14,594 active; 366 expired), dental assistants (42,066 active; 4,459 expired), optional certificates (NDA 90), mobile facilities (52 active; 11 expired), and dental laboratories (694 active; 92 expired). The total licensee population is just under 82,000.

The TSBDE consists of eleven members appointed by the governor to serve staggered six-year terms, with six dentists, three dental hygienists, and two public members. The current board members are listed below:

BOARD MEMBERS – TERM EXPIRES – HOMETOWN
M. David Tillman, DDS – February 1, 2021 – Aledo – Presiding Officer
Jorge E. Quirch, DDS – February 1, 2023 – Missouri City – Board Secretary
Lois M. Palermo, RDH – February 1, 2025 – League City
Linda Treviño Burke, DDS – February 1, 2025 – Harlingen
David H. Yu, DDS – February 1, 2025 – Austin
Robert G. McNeill, DDS, MD – February 1, 2021 - Dallas
Margo Y. Melchor, M.Ed., Ed.D. – February 1, 2021 - Houston
Rodney Bustamante – February 1, 2021 – Austin
Kathryn Sisk – February 1, 2023 – Spring Branch
Bryan N. Henderson, II, DDS – February 1, 2023 – Dallas
Lorie Jones, RDH – February 1, 2023 – Magnolia

The TSBDE is continuously focused on its mission to protect the public health and safety and promote high quality and safe dental care by providing enforcement, licensing, peer assistance, and related information services to licensees and their patients. In carrying out our mission, the board acts with the highest standard of ethics, accountability, efficiency, transparency, and responsiveness. The board continually preserves the public trust by regulating the practice of dentistry with a sense of purpose and responsibility and in a fair and impartial manner. The board is supported in its mission by a staff of 59 full-time positions.

The main functions of the board are to license qualified, educated, and trained dentists and dental hygienists after successful completion of a clinical examination or by credentials; certify and register dental assistants after successful completion of required education and subsequent competency examination; register qualified dental laboratories; register mobile/portable dental units; annually renew dental and dental hygiene licenses and dental assistant and dental laboratory registrations; investigate all complaints received; prosecute complaints through informal or formal disciplinary actions as provided by applicable statutes; and monitor ongoing compliance of

disciplined licensees with their respective board orders. In the performance of its duties, the board generates almost $9 million of revenue, which is deposited into the general revenue fund, while working within an operating budget of just over $4 million.

Following dental anesthesia related tragedies in this state, Texas lawmakers and the Sunset Advisory Commission reviewed the board's regulations regarding the safe practice of dental anesthesia. Enacted in the 85th legislative session, Senate Bill 313 requires strengthening of anesthesia regulation through the use of clear enforcement tools, improved training and education requirements for permit holders, and broader avenues for stakeholder input.

SB313 required the TSBDE to conduct an inspection of over 3,500 licenses with Level 2 - Moderate Enteral Sedation through Level 4 Deep Sedation/General Anesthesia permit beginning September 1, 2017 with a completion date of September 1, 2022. In addition, TSBDE was tasked with conducting inspections on any newly issued sedation permit holder within one year beginning September 1, 2017 and forward. The agency did not begin the anesthesia inspection program in fiscal year 2018 and returned those funds to the State. The agency began its anesthesia inspection program in fiscal year 2019. To date we have completed 1,345 inspections and have worked 2,407 inspections. We are currently averaging 190 new permit holders and incorporate any recommended anesthesia inspections through the agency's informal settlement conference (ISCs) process. With the loss of an FTE, inspectors will now begin to average 60 inspections a month.

The TSBDE fees for Registered Dental Assistants is below the 75% national average however, the Dental renewal, Dental Hygienist initial, Lab initial and renewal fees are at or very close to the 75% national average. The agency's Dental initial and Dental Hygienists renewal fees are above the 75% national average. Should the TSBDE lower the last two fees to the 75% national average, the State of Texas could potentially lose $275,000 in revenue one fiscal year.

The TSBDE is committed to protecting and promoting the welfare of the people of Texas by ensuring that each person who holds a dental professional license in the State of Texas is competent to practice safely. The board strives to fulfill the board's mission by providing exceptional service to the people of Texas in the most fiscally responsible manner possible. The board respectfully submits three exceptional items for your consideration.

Exceptional Item Requests (in priority order):

    1.) Base Budget funding partial restoration from Governor's 5% request:
In May of 2020, Governor Abbott requested a five percent reduction from agencies. Because we are a small agency, the majority of our funding goes to employee salaries. To ensure the agency met the Governor's request, the agency completed a reduction in force (RIF). Because specific criteria was used for the RIF, the agency lost three key salaries for our Director of Investigations as well as

two Investigators. One of these investigator positions was an anesthesia investigator who was assisting the agency fulfill one of the mandates set for in SB313. The position was part of the risk based inspection process for dentists administering parenteral anesthesia in the office setting. SB313's mandate to inspect all 3500 anesthesia permit holders by 2022 and to inspect every new anesthesia permit holder within the first year of practice may be affected. To ensure the agency continues to meet its performance measures and SB313 mandate, we respectfully request the salary funds for these three positions. The Director of Investigations salary is $72,000 and the Investigator -Anesthesia's salary is $56,560, and the Investigator salary is $45,708. The partial restoration will costs $174,268 per year.

    2.) Merit Salary Increases:

The TSBDE is committed to excellence and professionalism in responding to the needs of the public and the regulated profession that we serve. While the board's goal is to hire and retain qualified staff, the agency has had constant turnover and continues to lose employees to other agencies for higher salaries. For instance, from fiscal year 2020, the board lost one general counsel to another agency for increased pay and reduced responsibilities. As a small agency, each position is required to tackle a variety of assignments. Consequently, each employee is responsible for managing jobs that are spread among multiple employees at other agencies and is performing the additional duties at a lower rate of pay than their counterparts at those agencies.

The TSBDE respectfully requests consideration for an annual salary increase for all eligible board employees. In the few months I have served as the new executive director of the agency, several members of my staff have pointed out the need for a salary increase and noted that postings for similar positions in other state agencies list a higher salary. For example, the Health and Human Services Commission has a position posted for an Investigator IV position with a starting salary up to $64,440 while the Board's Investigators only makes $45,000 for substantially the same workload. Many of our employees are forced to work a second job to meet their financial needs. Merit increases will be a welcome relief for the board's employees and will encourage them to work even harder in the fulfillment of the board's agency wide goals. The board employees are invaluable and training replacement employees is expensive.

If the exceptional item is not funded, the agency will be faced with continuing the revolving door of hiring and training new employees only to see them transfer to other agencies because the agency cannot match the salaries offered by those agencies. Since the majority of agency employees have been with the agency less than three years, we have been faced with spending time training new employees instead of focusing on meeting performance measures.

For the agency to be a good steward of scarce state resources, I respectfully request your consideration of a three percent salary increase for all eligible TSBDE employees in an effort to reduce employee turnover and minimize agency disruption. The three percent merit increase will cost $146,591 for the next biennium.

    3.) Health Professions Council (HPC):

The agency participates in the HPC. The agency respectfully requests funding for an upgrade to HPC's regulatory database and a FTE to assist with their project going forward. If this exceptional item is approved, then our rider amounts will need to be increased to $65,143 in fiscal year 2022 and $20,720 in fiscal year 2023.

    4.) Move to the George HW Bush Building:
The agency is scheduled to move into the George HW Bush State Office Building. At this time, office specifications for quotes and bids are not available for items requested such as additional data and outlet connections, modular tables, blinds and modular furniture for interior offices. As soon as those numbers are available, the agency will update this exceptional item as necessary for the agency's move to in the spring of 2022. The agency is requesting 18 desks for the 18 interior office at $1,613 each ($29,034), 56 task chairs at $645 each ($36,120) and 7 file cabinets at $700 each ($4,900). This one time expenditure is $70,054.

Texas State Board of Dental Examiners Organizational Chart
Fiscal Year 2021

Executive Director

- **Deputy Executive Director**
- **Executive Asst**

Director IT
- IT Project Manager
- Systems Analyst III

Director Dental Practice
- Program Specialist
- Program Specialist

Director Finance
- Human Resource Specialist
- Lead Accountant
- Accountant
- Accountant
- Accountant
- Accountant
- Clerk

Director Investigations
- Analyst Supervisor
- Analyst
- Analyst
- Analyst
- Analyst
- Anaylst
- Analyst

- Intake Legal
- Admin Assistant
- Admin Assistant
- Admin Assistant
- Analyst
- Field Investigator
- Program Specialist

General Counsel Legal
- Assistant GC
- Attorney
- Attorney
- Attorney
- Legal Assistant

- Attorney
- Attorney
- Compliance
- Legal Assistant
- Legal Secretary

Director Licensing

Renewal
- Lead Lic & Permit Spec
- Lic & Permit Spec
- Lic & Permit Spec
- Lic & Permit Spec
- Field Investigator (Anesthesia)
- Field Investigator (Anesthesia)
- Field Investigator (Anesthesia)
- Admin Assistant (Anesthesia)

Initial
- Lead Lic & Permit Spec
- Lic & Permit Spec
- Lic & Permit Spec
- Admin Assistant
- Admin Assistant (Anesthesia)
- Program Specialist Anesthesia (Anesthesia)
- Field Investigator

504 Texas State Board of Dental Examiners

Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. To Ensure Quality Dental Care for the People of Texas											
1.1.1. Complaint Resolution	5,839,734	5,839,734							5,839,734	5,839,734	569,888
1.1.2. Peer Assistance Program	207,480	264,480					57,000		264,480	264,480	
1.2.1. Licensure/Registration/Cert	1,582,160	1,582,160					517,000	517,000	2,099,160	2,099,160	74,296
1.2.2. Texas.Gov	500,000	450,000							500,000	450,000	
Total, Goal	**8,129,374**	**8,136,374**					**574,000**	**517,000**	**8,703,374**	**8,653,374**	**644,184**
Goal: 2. Indirect Administration											
2.1.1. Indirect Admin - Licensure	93,444	88,850							93,444	88,850	3,213
2.1.2. Ind Admin - Complaint Resolution	96,992	94,586							96,992	94,586	3,649
Total, Goal	**190,436**	**183,436**							**190,436**	**183,436**	**6,862**
Total, Agency	**8,319,810**	**8,319,810**					**574,000**	**517,000**	**8,893,810**	**8,836,810**	**651,046**
Total FTEs									**59.0**	**59.0**	**0.0**

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 To Ensure Quality Dental Care for the People of Texas					
1 *Protect the Public by Ensuring That Complaints Are Investigated*					
1 COMPLAINT RESOLUTION	2,766,018	2,854,839	2,984,895	2,919,867	2,919,867
2 PEER ASSISTANCE PROGRAM	131,928	132,240	132,240	132,240	132,240
2 *Ensure Licensing Standards Are Met*					
1 LICENSURE/REGISTRATION/CERT	1,226,920	1,062,510	1,036,650	1,049,580	1,049,580
2 TEXAS.GOV	200,079	250,000	250,000	225,000	225,000
TOTAL, GOAL 1	**$4,324,945**	**$4,299,589**	**$4,403,785**	**$4,326,687**	**$4,326,687**
2 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMIN - LICENSURE	68,977	46,722	46,722	44,425	44,425
2 IND ADMIN - COMPLAINT RESOLUTION	63,892	49,996	46,996	47,113	47,473

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 2	$132,869	$96,718	$93,718	$91,538	$91,898
TOTAL, AGENCY STRATEGY REQUEST	$4,457,814	$4,396,307	$4,497,503	$4,418,225	$4,418,585
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$4,457,814	$4,396,307	$4,497,503	$4,418,225	$4,418,585

METHOD OF FINANCING:

General Revenue Funds:

1 General Revenue Fund	4,154,312	4,080,807	4,239,003	4,159,725	4,160,085
SUBTOTAL	$4,154,312	$4,080,807	$4,239,003	$4,159,725	$4,160,085

Other Funds:

666 Appropriated Receipts	303,502	258,500	258,500	258,500	258,500
8000 Disaster/Deficiency/Emergency Grant	0	57,000	0	0	0
SUBTOTAL	$303,502	$315,500	$258,500	$258,500	$258,500
TOTAL, METHOD OF FINANCING	$4,457,814	$4,396,307	$4,497,503	$4,418,225	$4,418,585

*Rider appropriations for the historical years are included in the strategy amounts.

Agency code:	**504**		Agency name:	**Texas State Board of Dental Examiners**			

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

	$3,983,606	$0	$0	$0	$0

Regular Appropriations from MOF Table (2020-21 GAA)

	$0	$4,441,508	$4,311,485	$0	$0

Regular Appropriation (2022-2023)

	$0	$0	$0	$4,159,725	$4,160,085

RIDER APPROPRIATION

Art IX Sec 18.33 (2018-2019 GAA)

	$222,943	$0	$0	$0	$0

LAPSED APPROPRIATIONS

Art IX Sec 9.05 Texas.gov Project Occupational Licenses (2018-2019 GAA)

	$(49,921)	$0	$0	$0	$0

Regular Appropriations from MOF Table (2018-19 GAA)

Agency code: **504**   Agency name: **Texas State Board of Dental Examiners**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
	$(2,316)	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)					
	$0	$(57,000)	$0	$0	$0
5% Mandatory Reduction					
	$0	$(45,000)	$(25,062)	$0	$0
Comments: Investigator IV					
5% Mandatory Reduction					
	$0	$(22,400)	$(38,400)	$0	$0
Comments: Accountant II					
5% Mandatory Reduction					
	$0	$0	$(2,520)	$0	$0
Comments: Investigator Internet Reimbursement					
5% Mandatory Reduction					
	$0	$0	$(2,500)	$0	$0
Comments: Board Member Travel					

Agency code:	**504**		Agency name:	**Texas State Board of Dental Examiners**			

METHOD OF FINANCING	**Exp 2019**	**Est 2020**	**Bud 2021**	**Req 2022**	**Req 2023**
GENERAL REVENUE					
5% Mandatory Reduction	$0	$0	$(2,000)	$0	$0
Comments: Investigator Travel					
5% Mandatory Reduction	$0	$(62,033)	$0	$0	$0
Comments: Attorney I					
5% Mandatory Reduction	$0	$(56,560)	$0	$0	$0
Comments: Anesthesia Investigator V					
5% Mandatory Reduction	$0	$(72,000)	$0	$0	$0
Comments: Investigator VIII					
5% Mandatory Reduction	$0	$0	$(2,000)	$0	$0
Comments: Investigator Travel					

Agency code: **504**   Agency name: **Texas State Board of Dental Examiners**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
5% Mandatory Reduction	$0	$(45,708)	$0	$0	$0
Comments: Investigator IV					
TOTAL, General Revenue Fund	$4,154,312	$4,080,807	$4,239,003	$4,159,725	$4,160,085
TOTAL, ALL GENERAL REVENUE	$4,154,312	$4,080,807	$4,239,003	$4,159,725	$4,160,085
OTHER FUNDS					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$258,500	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$258,500	$258,500	$0	$0
Regular Appropriations (2022-2023)	$0	$0	$0	$258,500	$258,500

Agency code:	**504**	Agency name:	**Texas State Board of Dental Examiners**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
RIDER APPROPRIATION					
Art IX Sec 8.07 Seminars and Conferences (2018-19 GAA)					
	$283,793	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Art IX Sec 12.02 Publications or Sales of Records (2018-19 GAA)					
	$(238,791)	$0	$0	$0	$0
TOTAL, Appropriated Receipts					
	$303,502	**$258,500**	**$258,500**	**$258,500**	**$258,500**
8000 Governor's Disaster/Deficiency/Emergency Grant					
GOVERNOR'S EMERGENCY/DEFICIENCY GRANT					
Art I, Trusteed Programs within the Office of the Governor, Rider 2, Disaster and Deficiency Grants					
	$0	$57,000	$0	$0	$0
TOTAL, Governor's Disaster/Deficiency/Emergency Grant					
	$0	**$57,000**	**$0**	**$0**	**$0**
TOTAL, ALL OTHER FUNDS					
	$303,502	**$315,500**	**$258,500**	**$258,500**	**$258,500**

Agency code: **504**   Agency name: **Texas State Board of Dental Examiners**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GRAND TOTAL	**$4,457,814**	**$4,396,307**	**$4,497,503**	**$4,418,225**	**$4,418,585**

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Regular Appropriations from MOF Table (2018-19 GAA)	55.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	59.0	59.0	0.0	0.0
Regular Appropriation (2022-2023)	0.0	0.0	0.0	59.0	59.0

RIDER APPROPRIATION

	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Art IX Sec 18.33 SB 313 (2018-19 GAA)	4.0	0.0	0.0	0.0	0.0

UNAUTHORIZED NUMBER OVER (BELOW) CAP

	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Vacancies	(7.7)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**51.3**	**59.0**	**59.0**	**59.0**	**59.0**

NUMBER OF 100% FEDERALLY FUNDED FTEs

504 Texas State Board of Dental Examiners

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	$2,622,680	$2,872,744	$3,001,154	$3,001,154	$3,001,154
1002 OTHER PERSONNEL COSTS	$207,871	$51,420	$46,380	$51,344	$55,640
2001 PROFESSIONAL FEES AND SERVICES	$355,986	$330,537	$337,290	$317,290	$317,290
2003 CONSUMABLE SUPPLIES	$34,307	$25,409	$25,000	$25,000	$25,000
2004 UTILITIES	$16,367	$15,826	$15,950	$15,950	$15,950
2005 TRAVEL	$114,921	$90,242	$90,500	$90,500	$90,500
2006 RENT - BUILDING	$674	$757	$800	$800	$800
2007 RENT - MACHINE AND OTHER	$16,951	$17,042	$17,200	$17,200	$17,200
2009 OTHER OPERATING EXPENSE	$1,088,057	$992,330	$963,229	$898,987	$895,051
OOE Total (Excluding Riders)	**$4,457,814**	**$4,396,307**	**$4,497,503**	**$4,418,225**	**$4,418,585**
OOE Total (Riders)					
Grand Total	**$4,457,814**	**$4,396,307**	**$4,497,503**	**$4,418,225**	**$4,418,585**

504 Texas State Board of Dental Examiners

Goal/ *Objective* / **Outcome**	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 To Ensure Quality Dental Care for the People of Texas					
1 Protect the Public by Ensuring That Complaints Are Investigated					
KEY **1 Percent of Complaints Resulting in Disciplinary Action**					
	18.42%	12.00%	12.00%	12.00%	12.00%
KEY **2 Percent of Complaints Resulting in Remedial Action**					
	10.92%	8.00%	8.00%	8.00%	8.00%
3 Recidivism Rate for Those Receiving Disciplinary Action					
	12.50%	12.50%	12.50%	12.50%	12.50%
4 Percent of Documented Complaints Resolved within 6 Months					
	24.00%	37.00%	40.00%	40.00%	40.00%
5 Recidivism Rate for Peer Assistance Programs					
	6.80%	12.00%	12.00%	12.00%	12.00%
6 One-Year Completion Rate for Peer Assistance Programs					
	92.00%	62.50%	90.00%	90.00%	90.00%
2 Ensure Licensing Standards Are Met					
KEY **1 Percent of Licensees with No Recent Violations: Dentist**					
	98.78%	97.00%	97.00%	97.00%	97.00%
2 Percent of Licensees with No Recent Violations: DH					
	99.75%	99.00%	99.00%	99.00%	99.00%
KEY **3 Percent of Licensees Who Renew Online**					
	93.67%	85.00%	85.00%	85.00%	85.00%
KEY **4 Percent of New Individual Licenses Issued Online**					
	85.37%	60.00%	60.00%	60.00%	60.00%

Agency code: **504**

Agency name: **Texas State Board of Dental Examiners**

		2022			2023			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1	5% Restoration	$174,268	$174,268		$174,268	$174,268		$348,536	$348,536
2	Merit	$73,296	$73,296		$73,297	$73,297		$146,593	$146,593
3	HPC	$65,143	$65,143		$20,720	$20,720		$85,863	$85,863
4	Move	$70,054	$70,054		$0	$0		$70,054	$70,054
Total, Exceptional Items Request		**$382,761**	**$382,761**		**$268,285**	**$268,285**		**$651,046**	**$651,046**

Method of Financing

General Revenue		$382,761	$382,761		$268,285	$268,285		$651,046	$651,046
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$382,761	**$382,761**		**$268,285**	**$268,285**		**$651,046**	**$651,046**

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **9/25/2020**
TIME : **1:23:29PM**

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

Goal/*Objective*/**STRATEGY**	**Base**	**Base**	**Exceptional**	**Exceptional**	**Total Request**	**Total Request**
1 To Ensure Quality Dental Care for the People of Texas						
1 *Protect the Public by Ensuring That Complaints Are Investigated*						
1 COMPLAINT RESOLUTION	$2,919,867	$2,919,867	$326,531	$243,357	$3,246,398	$3,163,224
2 PEER ASSISTANCE PROGRAM	132,240	132,240	0	0	132,240	132,240
2 *Ensure Licensing Standards Are Met*						
1 LICENSURE/REGISTRATION/CERT	1,049,580	1,049,580	51,748	22,548	1,101,328	1,072,128
2 TEXAS.GOV	225,000	225,000	0	0	225,000	225,000
TOTAL, GOAL 1	**$4,326,687**	**$4,326,687**	**$378,279**	**$265,905**	**$4,704,966**	**$4,592,592**
2 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMIN - LICENSURE	44,425	44,425	2,132	1,081	46,557	45,506
2 IND ADMIN - COMPLAINT RESOLUTION	47,113	47,473	2,350	1,299	49,463	48,772
TOTAL, GOAL 2	**$91,538**	**$91,898**	**$4,482**	**$2,380**	**$96,020**	**$94,278**
TOTAL, AGENCY STRATEGY REQUEST	**$4,418,225**	**$4,418,585**	**$382,761**	**$268,285**	**$4,800,986**	**$4,686,870**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$4,418,225**	**$4,418,585**	**$382,761**	**$268,285**	**$4,800,986**	**$4,686,870**

2.F. Summary of Total Request by Strategy
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Goal/*Objective*/**STRATEGY**	**Base**	**Base**	**Exceptional**	**Exceptional**	**Total Request**	**Total Request**
General Revenue Funds:						
1 General Revenue Fund	$4,159,725	$4,160,085	$382,761	$268,285	$4,542,486	$4,428,370
	$4,159,725	**$4,160,085**	**$382,761**	**$268,285**	**$4,542,486**	**$4,428,370**
Other Funds:						
666 Appropriated Receipts	258,500	258,500	0	0	258,500	258,500
8000 Disaster/Deficiency/Emergency Grant	0	0	0	0	0	0
	$258,500	**$258,500**	**$0**	**$0**	**$258,500**	**$258,500**
TOTAL, METHOD OF FINANCING	**$4,418,225**	**$4,418,585**	**$382,761**	**$268,285**	**$4,800,986**	**$4,686,870**
FULL TIME EQUIVALENT POSITIONS	**59.0**	**59.0**	**0.0**	**0.0**	**59.0**	**59.0**

Agency code: **504**   Agency name: **Texas State Board of Dental Examiners**

Goal/ *Objective* / **Outcome**

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1 To Ensure Quality Dental Care for the People of Texas						
1 Protect the Public by Ensuring That Complaints Are Investigated						
KEY **1 Percent of Complaints Resulting in Disciplinary Action**						
	12.00%	12.00%			12.00%	12.00%
KEY **2 Percent of Complaints Resulting in Remedial Action**						
	8.00%	8.00%			8.00%	8.00%
3 Recidivism Rate for Those Receiving Disciplinary Action						
	12.50%	12.50%			12.50%	12.50%
4 Percent of Documented Complaints Resolved within 6 Months						
	40.00%	40.00%			40.00%	40.00%
5 Recidivism Rate for Peer Assistance Programs						
	12.00%	12.00%			12.00%	12.00%
6 One-Year Completion Rate for Peer Assistance Programs						
	90.00%	90.00%			90.00%	90.00%
2 Ensure Licensing Standards Are Met						
KEY **1 Percent of Licensees with No Recent Violations: Dentist**						
	97.00%	97.00%			97.00%	97.00%
2 Percent of Licensees with No Recent Violations: DH						
	99.00%	99.00%			99.00%	99.00%

Agency code: **504**   Agency name: **Texas State Board of Dental Examiners**

Goal/ *Objective* / **Outcome**

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
KEY **3 Percent of Licensees Who Renew Online**						
	85.00%	85.00%			85.00%	85.00%
KEY **4 Percent of New Individual Licenses Issued Online**						
	60.00%	60.00%			60.00%	60.00%

504 Texas State Board of Dental Examiners

GOAL: 1   To Ensure Quality Dental Care for the People of Texas

OBJECTIVE: 1   Protect the Public by Ensuring That Complaints Are Investigated   Service Categories:

STRATEGY: 1   Provide a System to Investigate and Resolve Complaints   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Complaints Resolved	1,080.00	1,000.00	1,000.00	1,000.00	1,000.00
Efficiency Measures:						
KEY 1	Average Time for Complaint Resolution	537.00	400.00	400.00	400.00	400.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received	680.00	1,075.00	1,075.00	1,075.00	1,075.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,878,907	$2,117,110	$2,247,827	$2,247,827	$2,247,827
1002	OTHER PERSONNEL COSTS	$145,663	$37,302	$32,140	$35,950	$39,770
2001	PROFESSIONAL FEES AND SERVICES	$220,776	$196,432	$197,450	$177,450	$177,450
2003	CONSUMABLE SUPPLIES	$7,100	$14,923	$14,500	$14,500	$14,500
2004	UTILITIES	$13,601	$13,468	$13,550	$13,550	$13,550
2005	TRAVEL	$80,963	$89,957	$90,000	$90,000	$90,000
2006	RENT - BUILDING	$644	$379	$400	$400	$400
2007	RENT - MACHINE AND OTHER	$5,337	$7,141	$7,200	$7,200	$7,200
2009	OTHER OPERATING EXPENSE	$413,027	$378,127	$381,828	$332,990	$329,170
TOTAL, OBJECT OF EXPENSE		**$2,766,018**	**$2,854,839**	**$2,984,895**	**$2,919,867**	**$2,919,867**

504 Texas State Board of Dental Examiners

GOAL: 1   To Ensure Quality Dental Care for the People of Texas

OBJECTIVE: 1   Protect the Public by Ensuring That Complaints Are Investigated   Service Categories:

STRATEGY: 1   Provide a System to Investigate and Resolve Complaints   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
1	General Revenue Fund	$2,766,018	$2,854,839	$2,984,895	$2,919,867	$2,919,867
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$2,766,018**	**$2,854,839**	**$2,984,895**	**$2,919,867**	**$2,919,867**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$2,919,867**	**$2,919,867**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$2,766,018**	**$2,854,839**	**$2,984,895**	**$2,919,867**	**$2,919,867**
	FULL TIME EQUIVALENT POSITIONS:	38.0	41.5	41.5	41.5	41.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TSBDE investigates all jurisdictional complaints (Tex. Occ. Code § 255.006). Investigations that identify and confirm treatment below the minimum standard of care are reviewed by the Board who impose appropriate disciplinary action according to the disciplinary matrix. The TSBDE processes include a compliance officer to ensure those disciplined complete board-ordered requirements timely and in accordance with the TSBDE terms. Implementation of this strategy helps ensure that the public receives competent dental care.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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504 Texas State Board of Dental Examiners

GOAL: 1   To Ensure Quality Dental Care for the People of Texas

OBJECTIVE: 1   Protect the Public by Ensuring That Complaints Are Investigated   Service Categories:

STRATEGY: 1   Provide a System to Investigate and Resolve Complaints   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

External factors impacting this strategy are the number of jurisdictional complaints filed and investigated, as well as licensee compliance (or lack thereof) by those receiving board-directed sanctions. These factors can directly impact the hours of staff commitment to the administration of this strategy.

FTEs were increased in this strategy when HB301, passed in the 83rd session, made substantive changes to agency's enforcement process, including the creation of a 60 day period for a preliminary review, the use of an expert panel to review the appropriate standard of care, the use of a remedial pan to resolve less serious complaints in a non-disciplinary manner. However, the mandated 5% reduction results in a reduction of the FTEs that were previously gained will setback the advances made by the agency with the additional workforce.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,839,734	$5,839,734	$0		
			$0	**Total of Explanation of Biennial Change**

504 Texas State Board of Dental Examiners

GOAL: 1   To Ensure Quality Dental Care for the People of Texas

OBJECTIVE: 1   Protect the Public by Ensuring That Complaints Are Investigated   Service Categories:

STRATEGY: 2   Provide a Peer Assistance Program for Licensed Individuals   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	# of Licensed Individuals Participating in a Peer Assistance Program	45.00	85.00	85.00	85.00	85.00
Objects of Expense:						
1001	SALARIES AND WAGES	$9,463	$5,649	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$122,332	$126,508	$132,240	$132,240	$132,240
2009	OTHER OPERATING EXPENSE	$133	$83	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$131,928**	**$132,240**	**$132,240**	**$132,240**	**$132,240**
Method of Financing:						
1	General Revenue Fund	$131,928	$75,240	$132,240	$132,240	$132,240
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$131,928**	**$75,240**	**$132,240**	**$132,240**	**$132,240**
Method of Financing:						
8000	Disaster/Deficiency/Emergency Grant	$0	$57,000	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$57,000**	**$0**	**$0**	**$0**

504 Texas State Board of Dental Examiners

GOAL: 1   To Ensure Quality Dental Care for the People of Texas

OBJECTIVE: 1   Protect the Public by Ensuring That Complaints Are Investigated   Service Categories:

STRATEGY: 2   Provide a Peer Assistance Program for Licensed Individuals   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$132,240**	**$132,240**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$131,928**	**$132,240**	**$132,240**	**$132,240**	**$132,240**
FULL TIME EQUIVALENT POSITIONS:		**0.3**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TSBDE's peer assistance program is operated by a Board-approved provider, Texas Pharmacy Association - Professional Recovery Network, under authority provided by Health & Safety Code, Sec. 467. The peer assistance program provider serves the TSBDE and the dental profession in several ways: (1) monitors impaired and chemically impaired dental professionals' compliance with their Board orders, (2) assists impaired dental professionals in their efforts to become unimpaired and non-chemically dependent, and (3) notifies the TSBDE of practitioners who may be impaired and may be a threat to public welfare.

The TSBDE collects $10 from each licensed dentist, $2 from each licensed dental hygienist and $1 for each dental assistant for the peer assistance program. This appropriation is capped. Any fees over the cap are deposited into the General Revenue Fund.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Fees are collected from licensees by the TSBDE to contract services for the purpose of providing a peer assistance program for impaired dentists and dental hygienists. If funding were not provided, the TSBDE would not be in compliance with Chapter 467 of the Health and Safety Code and would not be in a position to offer this needed service to impaired licensees, which eventually helps to increase public protection.

504 Texas State Board of Dental Examiners

GOAL: 1   To Ensure Quality Dental Care for the People of Texas

OBJECTIVE: 1   Protect the Public by Ensuring That Complaints Are Investigated   Service Categories:

STRATEGY: 2   Provide a Peer Assistance Program for Licensed Individuals   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$264,480	$264,480	$0		
			$0	Total of Explanation of Biennial Change

504 Texas State Board of Dental Examiners

GOAL: 1   To Ensure Quality Dental Care for the People of Texas

OBJECTIVE: 2   Ensure Licensing Standards Are Met   Service Categories:

STRATEGY: 1   Conduct an Efficient Licensure/Registration/Certification Process   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals: Dentists	1,115.00	975.00	975.00	975.00	975.00
KEY 2	Number of Licenses Renewed (Individuals): Dentists	17,938.00	17,000.00	17,000.00	9,000.00	9,000.00
KEY 3	Number of New Licenses Issued to Individuals: Dental Hygienists	746.00	775.00	775.00	775.00	775.00
KEY 4	Number of Licenses Renewed (Individuals): Dental Hygienists	14,111.00	13,000.00	13,000.00	7,000.00	7,000.00
KEY 5	Number of New Registrations Issued: Dental Assistants	5,279.00	7,175.00	7,175.00	2,750.00	2,750.00
KEY 6	Number of Registrations Renewed: Dental Assistants	3,579.00	39,000.00	39,000.00	19,500.00	19,500.00
Efficiency Measures:						
1	Percentage of New Individual Licenses Issued within 10 Days: D & DH	11.30 %	65.00 %	65.00 %	65.00 %	65.00 %
2	Percentage of Individual License Renewals Issued within 7 Days: D & DH	89.57 %	95.00 %	95.00 %	95.00 %	95.00 %
Explanatory/Input Measures:						
1	Total Number of Individuals Licensed: Dentists	17,938.00	9,790.00	16,475.00	9,000.00	9,000.00
2	Total Number of Individuals Licensed: Dental Hygenist	14,111.00	7,470.00	12,875.00	7,000.00	7,000.00
3	Total Number of Individuals Licensed: Dental Assistants	35,790.00	19,747.00	32,850.00	20,000.00	20,000.00
KEY 4	Total Number of Business Facilities Registered	802.00	850.00	850.00	850.00	850.00

504 Texas State Board of Dental Examiners

GOAL:	1	To Ensure Quality Dental Care for the People of Texas		
OBJECTIVE:	2	Ensure Licensing Standards Are Met		Service Categories:
STRATEGY:	1	Conduct an Efficient Licensure/Registration/Certification Process		Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$638,127	$671,453	$674,006	$674,006	$674,006
1002	OTHER PERSONNEL COSTS	$50,668	$10,360	$10,360	$11,394	$11,510
2001	PROFESSIONAL FEES AND SERVICES	$12,820	$7,550	$7,600	$7,600	$7,600
2003	CONSUMABLE SUPPLIES	$27,207	$10,486	$10,500	$10,500	$10,500
2004	UTILITIES	$2,766	$2,358	$2,400	$2,400	$2,400
2005	TRAVEL	$33,958	$285	$500	$500	$500
2006	RENT - BUILDING	$30	$378	$400	$400	$400
2007	RENT - MACHINE AND OTHER	$11,614	$9,901	$10,000	$10,000	$10,000
2009	OTHER OPERATING EXPENSE	$449,730	$349,739	$320,884	$332,780	$332,664
TOTAL, OBJECT OF EXPENSE		**$1,226,920**	**$1,062,510**	**$1,036,650**	**$1,049,580**	**$1,049,580**
Method of Financing:						
1	General Revenue Fund	$923,418	$804,010	$778,150	$791,080	$791,080
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$923,418**	**$804,010**	**$778,150**	**$791,080**	**$791,080**
Method of Financing:						
666	Appropriated Receipts	$303,502	$258,500	$258,500	$258,500	$258,500

504 Texas State Board of Dental Examiners

GOAL:	1	To Ensure Quality Dental Care for the People of Texas					
OBJECTIVE:	2	Ensure Licensing Standards Are Met		Service Categories:			
STRATEGY:	1	Conduct an Efficient Licensure/Registration/Certification Process		Service: 16	Income: A.2	Age: B.3	

CODE DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (OTHER FUNDS)	$303,502	$258,500	$258,500	$258,500	$258,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				$1,049,580	$1,049,580
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	$1,226,920	$1,062,510	$1,036,650	$1,049,580	$1,049,580
FULL TIME EQUIVALENT POSITIONS:	11.0	13.5	13.5	13.5	13.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TSBDE administers all aspects of licensure and certification for qualified dental professionals (Tex. Occ. Code §256 et.seq.) In addition to licensure to practice dentistry and dental hygiene, the TSBDE registers all dental assistants who take radiographs and monitor the administration of nitrous oxide. The agency also registers dental laboratories and mobile dental facilities. Renewals of all these certifications occur annually. Additionally, monitoring of continuing education compliance, retirement and reinstatement of eligible licenses, and maintenance of all licensing records occurs through this strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Maintaining quality personnel and limiting turnover is critical to the success of the agency.

504 Texas State Board of Dental Examiners

GOAL: 1   To Ensure Quality Dental Care for the People of Texas

OBJECTIVE: 2   Ensure Licensing Standards Are Met   Service Categories:

STRATEGY: 1   Conduct an Efficient Licensure/Registration/Certification Process   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,099,160	$2,099,160	$0		
			$0	Total of Explanation of Biennial Change

504 Texas State Board of Dental Examiners

GOAL: 1 To Ensure Quality Dental Care for the People of Texas

OBJECTIVE: 2 Ensure Licensing Standards Are Met

Service Categories:

STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$200,079	$250,000	$250,000	$225,000	$225,000
	TOTAL, OBJECT OF EXPENSE	**$200,079**	**$250,000**	**$250,000**	**$225,000**	**$225,000**
Method of Financing:						
1	General Revenue Fund	$200,079	$250,000	$250,000	$225,000	$225,000
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$200,079**	**$250,000**	**$250,000**	**$225,000**	**$225,000**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$225,000**	**$225,000**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$200,079**	**$250,000**	**$250,000**	**$225,000**	**$225,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TSBDE collects $2-20 from Dentists, $2-6 from Dental Hygienists, $2-5 from Dental Laboratories and $2-4 from Dental Assistants.   Texas Online is just a pass-through appropriation. All funds collected for Texas Online are transferred to the vendor by the 10th of the following month.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

504 Texas State Board of Dental Examiners

GOAL: 1   To Ensure Quality Dental Care for the People of Texas

OBJECTIVE: 2   Ensure Licensing Standards Are Met   Service Categories:

STRATEGY: 2   Texas.gov. Estimated and Nontransferable   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

All funds collected by the agency under the Texas Online program are paid to the vendor on the tenth day of the following month and cannot be reduced or used for any other purpose.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$500,000	$450,000	$(50,000)	$(50,000)	General revenue decreased $50,000 to more accurately reflect collections
			$(50,000)	**Total of Explanation of Biennial Change**

504 Texas State Board of Dental Examiners

GOAL: 2   Indirect Administration

OBJECTIVE: 1   Indirect Administration   Service Categories:

STRATEGY: 1   Indirect Administration - Licensure and Registration   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$46,428	$35,761	$36,023	$36,023	$36,023
1002	OTHER PERSONNEL COSTS	$10,180	$3,397	$3,400	$3,400	$3,400
2001	PROFESSIONAL FEES AND SERVICES	$29	$23	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$12,340	$7,541	$7,299	$5,002	$5,002
	TOTAL, OBJECT OF EXPENSE	**$68,977**	**$46,722**	**$46,722**	**$44,425**	**$44,425**
Method of Financing:						
1	General Revenue Fund	$68,977	$46,722	$46,722	$44,425	$44,425
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$68,977**	**$46,722**	**$46,722**	**$44,425**	**$44,425**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$44,425**	**$44,425**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$68,977**	**$46,722**	**$46,722**	**$44,425**	**$44,425**
	FULL TIME EQUIVALENT POSITIONS:	**1.0**	**2.0**	**2.0**	**2.0**	**2.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

504 Texas State Board of Dental Examiners

				Service Categories:		
GOAL:	2	Indirect Administration				
OBJECTIVE:	1	Indirect Administration				
STRATEGY:	1	Indirect Administration - Licensure and Registration		Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

The strategy includes a proportionate allocation of the agency's indirect costs. The Finance and Administration Division performs administrative and support functions for the agency including the internal operating budget, reporting of performance measures, purchasing, accounts payable, accounts receivable, travel reimbursement, payroll and personnel management, property management, and mail distribution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The FTEs in this area support the agency via human resources, payroll, and other accounting and purchasing functions.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$93,444	$88,850	$(4,594)	$(4,594)	General Revenue decreased $4594 in order to more accurately align expenditures by program.
			$(4,594)	**Total of Explanation of Biennial Change**

504 Texas State Board of Dental Examiners

GOAL: 2   Indirect Administration

OBJECTIVE: 1   Indirect Administration   Service Categories:

STRATEGY: 2   Indirect Administration - Complaint Resolution   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$49,755	$42,771	$43,298	$43,298	$43,298
1002	OTHER PERSONNEL COSTS	$1,360	$361	$480	$600	$960
2001	PROFESSIONAL FEES AND SERVICES	$29	$24	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$12,748	$6,840	$3,218	$3,215	$3,215
TOTAL, OBJECT OF EXPENSE		**$63,892**	**$49,996**	**$46,996**	**$47,113**	**$47,473**
Method of Financing:						
1	General Revenue Fund	$63,892	$49,996	$46,996	$47,113	$47,473
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$63,892**	**$49,996**	**$46,996**	**$47,113**	**$47,473**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$47,113**	**$47,473**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$63,892**	**$49,996**	**$46,996**	**$47,113**	**$47,473**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**2.0**	**2.0**	**2.0**	**2.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

504 Texas State Board of Dental Examiners

GOAL:	2	Indirect Administration
OBJECTIVE:	1	Indirect Administration
STRATEGY:	2	Indirect Administration - Complaint Resolution

Service Categories:

Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

The strategy includes a proportionate allocation of the agency's indirect costs. The Finance and Administration Division performs administrative and support functions for the agency including the internal operating budget, reporting of performance measures, purchasing, accounts payable, accounts receivable, travel reimbursement, payroll and personnel management, property management, and mail distribution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The FTEs in this area support the agency via human resources, payroll and other accounting and purchasing functions.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$96,992	$94,586	$(2,406)	$(2,406)	General Revenue decreased $2406 to more accurately align expenditures by program.
			$(2,406)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$4,457,814	$4,396,307	$4,497,503	$4,418,225	$4,418,585
METHODS OF FINANCE (INCLUDING RIDERS):				$4,418,225	$4,418,585
METHODS OF FINANCE (EXCLUDING RIDERS):	$4,457,814	$4,396,307	$4,497,503	$4,418,225	$4,418,585
FULL TIME EQUIVALENT POSITIONS:	51.3	59.0	59.0	59.0	59.0

Agency Code: 504	Agency: Dental Board			Prepared By: Diane Fulmer					

Date: 9/17/2020	Program				Requested	Requested	Biennial Total	Biennial Difference	
Strategy	**Strategy Name**	**Priority**	**Program Name**	**Legal Authority**	**2020-21 Base**	**2022**	**2023**	**2022-23**	**$**	**%**
1.1.1.	Complaint Resolution	1	Enforcement	Occupations Code, Ch. 255	$5,839,734	$2,919,867	$2,919,867	$5,839,734	$0	0.0%
1.2.1	Licensure/Regiatrion/Certi	2	Licensing	Occupations Code, Ch. 256	$2,099,160	$1,049,580	$1,049,580	$2,099,160	$0	0.0%
1.1.2.	Peer Assistance	3	Peer Assistance	Health and Safety Code, Ch. 467	$264,480	$132,240	$132,240	$264,480	$0	0.0%
2.1.2.	Indirect Admin Complaint Resolution	4	Indir Admin Complaint Resolution	Occupations Code, Ch. 255	$96,992	$47,113	$47,473	$94,586	($2,406)	-2.5%
2.1.1.	Indirect Admin Licensure	5	Indir Admin Licensing	Occupations Code, Ch. 256	$93,444	$44,425	$44,425	$88,850	($4,594)	-4.9%
1.2.2.	Texas.Gov	6	Texas.Gov	Occupations Code, Ch. 256	$500,000	$225,000	$225,000	$450,000	($50,000)	-10.0%
									$0	$0
									$0	$0
									$0	$0
									$0	$0
									$0	$0
									$0	$0
									$0	$0
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									$0	$0
									$0	$0
									$0	$0
									$0	$0
									$0	$0
									$0	$0
									$0	$0

Program Prioritization: *Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.*

Based on importance to citizens of Texas.

3.B. Rider Revisions and Additions Request

Agency Code: 504	Agency Name: Texas State Board of Dental Examiners	Prepared By: Diane Fulmer	Date: 09/02/2020	Request Level: Base

Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
2	VIII-7	**Contingency for Behavioral Health Funds** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Board of Dental Examiners in Strategy A.1.2, Peer Assistance, in fiscal year ~~2020~~ 2022 of fiscal year ~~2021~~ 2023, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year ~~2020~~ 2022 or fiscal year ~~2021~~ 2023 does not satisfy the requirements of Art. IX, Sec 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

This rider needs to continue with the above noted changes.

Agency Code: 504	Agency Name: Texas State Board of Dental Examiners	Prepared By: Diane Fulmer	Date: 09/02/20	Request Level: Base

Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
3	VIII-7	**Reimbursement of Advisory Committee Members.** Pursuant to Chapter 2110, Government Code, reimbursement of expenses for advisory committee members, out of funds appropriated above, not to exceed $6,000 in General Revenue in fiscal year 2020 2022 and $6,000 in General Revenue in fiscal year 2021 2023, is limited to the following advisory committee: Advisory Committee on Dental Anesthesia.

This rider needs to be continued with the above noted changes.

Agency Code: 504	Agency Name: Texas State Board of Dental Examiners	Prepared By: Diane Fulmer	Date: 09/02/2020	Request Level: Base

Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
4	VIII-65	**Texas.gov Authority Appropriation**

a. Each Article VIII licensing agency participating in the Texas.gov Authority is authorized in accordance with § 2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on the licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov Authority.

b. The following is an informational listing for each Article VIII licensing agency participating in Texas.gov of appropriated fee revenue for the purpose of paying Texas.gov Authority subscription fees.

	Fiscal Year ~~2020~~ 2022	Fiscal Year ~~2021~~ 2023
…..		
Board of Dental ~~Medical~~ Examiners	~~$250,000~~ $250,000	~~$250,000~~ $250,000
…..		
Total		

c. In the event that actual and/or projected revenue collections for fee increases to cover the cost of Texas.gov subscription fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies participating in Texas.gov to be within the amount of fee revenue expected to be available.

Agency Code: 504	Agency Name: Texas State Board of Dental Examiners	Prepared By: Diane Fulmer	Date: 09/02/2020	Request Level: Base

Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
		d. For new licensing applications, the Article VIII licensing agencies participating in Texas.gov are hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate ~~2020-21~~ <u>2022-23</u> for the sole purpose of payment to the Texas.gov Authority contractor of subscription fees for implementing and maintaining electronic services for the licensing agencies. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of the increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.
		e. Each Article VIII licensing agency participating in Texas.gov shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.gov. Within 45 days of receiving an exemption, an agency shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for the exemption, and all estimated expenditures for Texas.gov costs in the fiscal year in which the exemption is made.
		This rider needs to continue with the above noted changes. The agency needs the authority to appropriate the additional revenue collected since this is a pass-through appropriation and any fees collected will be paid out to the vendor providing the service, no amounts will be retained by the agency.

Agency Code: 504	Agency Name: Texas State Board of Dental Examiners	Prepared By: Diane Fulmer	Date: 09/02/2020	Request Level: Base

Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
5	VIII-66	**Peer Assistance Program Funding Requirements.** Funds collected during the biennium beginning September 1, ~~2019~~ 2021, by the Board of Pharmacy pursuant to Chapter 564, Occupations Code, and by the Texas Board of Nursing, the Texas State Board of Dental Examiners, the Optometry Board, and the Board of Veterinary Medical Examiners pursuant to Chapter 467 of the Health and Safety Code, in order to administer or finance peer assistance programs for professionals impaired by chemical dependency or mental illness, are appropriated elsewhere in this Act as identified in each Board's peer assistance strategy. The expenditure of the appropriations identified by this section is hereby made contingent upon sufficient revenue collections from peer assistance surcharges or other receipts collected pursuant to Chapter 467 of the Health and Safety Code or Chapter 564, Occupations Code as appropriate. None of the appropriations identified by this section may be expended unless each agency with a peer assistance program has on file the following current documents: a. a request for proposal documentation and contracts documenting that the respective agency governing board has a competitively bid contract with the peer assistance program; b. documentation for programs authorized under Chapter 467 of the Health and Safety Code that the agency's peer assistance program has been certified by the Department of State Health Services (DSHS) as meeting all DSHS criteria for peer assistance programs; c. documentation for programs authorized under Chapter 467 showing compliance with statutory requirements regarding eligible participants and conditions for which services may be offered; and d. documentation that the program has been approved by the agency governing board. *This rider needs to continue with the above noted changes.*

Agency Code: 504	Agency Name: Texas State Board of Dental Examiners	Prepared By: Diane Fulmer	Date: 09/02/2020	Request Level: Base

Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
7	VIII-67	**Funding for the Prescription Monitoring Program**

a. Each Article VIII licensing agency participating in the Prescription Monitoring Program is authorized in accordance with Sec. 554.006 of the Government Code to assess a fee on licensees by an amount sufficient to cover the cost of the Prescription Monitoring Program administered by the Board of Pharmacy.

b. The following is an informational listing of fee revenue for each Article VIII licensing agency participating in Prescription Monitoring Program for the purpose of paying for the Prescription Monitoring Program.

	2020		2021	
...... Texas State Board of Dental Examiners	~~159,962~~	159,962	~~146,371~~	146,371

c. The fee revenue collected by each participating agency shall be transferred to the Board of Pharmacy, responsible for administering the appropriate provisions of Chapter 481 of the Health and Safety Code. In the event that the actual and/or projected revenue collections from monitoring fees to cover the cost of the program are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to the Board of Pharmacy to be within the amount of fee revenue expected to be available.

This rider needs to continue with the above noted changes.

Agency Code: 504	Agency Name: Texas State Board of Dental Examiners	Prepared By: Diane Fulmer	Date: 8/28/2020	Request Level: Base

Current Rider Number	Page Number in 2020-21	Proposed Rider Language
3	VIII-64	

~~Sec. 3 Funding for Health Professions Council.~~ ~~An agency participating in the Health Professions~~
~~Council shall trasfer funds through interagency contract to the Health Professions Council from~~
~~appropriations made to the agency elsewhere in the Act in order to carry out the functions required~~
~~under Chapter 101, Occupations Code, and to maintain other Council services. Agency costs for~~
~~administraive and support services are based on agreements between the Council and its member~~
~~agencies. Costs for other services are based on a participating agency's usage. Included in the amounts~~
~~appropriated above to the Health Prfessions Council, are funds transferred by the following~~
~~participating agencies in the amounts noted below for each year of the 2020-21 biennium:~~

~~Fiscal Year 2020~~

~~Participating Agency~~	~~Admin & Support~~	~~Regulatory Database~~	~~IT Shared Services~~	~~Laserfiche~~	~~Web Admin~~	~~Total~~
~~….~~						
~~Texas Board of Dental Examiners~~	~~$22,682~~	~~$234,547~~	~~$0~~	~~$0~~	~~$13,326~~	~~$270,555~~
~~…~~						
~~Fiscal Year 2020 Total~~	~~$165,742~~	~~$779,294~~	~~$70,300~~	~~$15,439~~	~~$90,969~~	~~$1,121,744~~

~~Fiscal Year 2021~~

~~Participating Agency~~	~~Admin & Support~~	~~Regulatory Database~~	~~IT Shared Services~~	~~Laserfiche~~	~~Web Admin~~	~~Total~~

Agency Code: 504	Agency Name: Texas State Board of Dental Examiners	Prepared By: Diane Fulmer	Date: 8/28/2020	Request Level: Base

Current Rider Number	Page Number in 2020-21	Proposed Rider Language					
		…..					
		~~Texas Board of Dental Examiners~~	~~$22,682~~	~~$239,806~~	~~$0~~	~~$0~~	~~$13,326~~	~~$275,814~~
		…..					
		~~Fiscal Year 2021 Total~~	~~$165,742~~	~~$796,789~~	~~$70,300~~	~~$15,439~~	~~$90,969~~	~~$1,139,239~~

Agency Code: 504	Agency Name: Texas State Board of Dental Examiners	Prepared By: Diane Fulmer	Date: 8/28/2020	Request Level: Base

Current Rider Number	Page Number in 2020-21	Proposed Rider Language
3	VIII-64	

Sec. 3 Funding for Health Professions Council. An agency participating in the Health Professions Council shall trasfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in the Act in order to carry out the functions required under Chapter 101, Occupations Code, and to maintain other Council services. Agency costs for administraive and support services are based on agreements between the Council and its member agencies. Costs for other services are based on a participating agency's usage. Included in the amounts appropriated above to the Health Prfessions Council, are funds transferred by the following participating agencies in the amounts noted below for each year of the 2022-23 biennium:

Fiscal Year 2022

Participating Agency	Admin & Support	Regulatory Database	IT Shared Services	Laserfiche	Web Admin	Total
….						
Texas Board of Dental Examiners	$20,206	$175,538	$0	$0	$13,326	$209,070
….						
Fiscal Year 2022 Total	$241,456	$829,816	$70,300	$16,417	$90,960	$1,248,949

Fiscal Year 2023

Agency Code: 504	Agency Name: Texas State Board of Dental Examiners	Prepared By: Diane Fulmer	Date: 8/28/2020	Request Level: Base

Current Rider Number	Page Number in 2020-21	Proposed Rider Language		

Participating Agency	Admin & Support	Regulatory Database	IT Shared Services	Laserfiche	Web Admin	Total
....	-		-			
Texas Board of Dental Examiners	$20,207	$181,024	$0	$0	$13,326	$214,557
...						
Fiscal Year 2023 Total	$241,456	$855,749	$70,301	$16,416	$960	$1,274,882

This rider needs to continue with the above noted changes

If the HPC Exceptional Item for the Upgrade to the Regulatory Database is approved, then these rider amounts will need to be increased accordingly: $65,143 in fiscal year 2022 and $20,720 in fiscal year 2023.

<div align="center">

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

</div>

DATE: **9/25/2020**
TIME: **1:24:37PM**

Agency code: **504**   Agency name:

<div align="center">

Texas State Board of Dental Examiners

</div>

CODE	DESCRIPTION	Excp 2022	Excp 2023

	Item Name:	Partial Restoration of 5% Mandatory Reduction
	Item Priority:	1
	IT Component:	No
	Anticipated Out-year Costs:	Yes
	Involve Contracts > $50,000:	No
	Includes Funding for the Following Strategy or Strategies:	01-01-01 Provide a System to Investigate and Resolve Complaints

OBJECTS OF EXPENSE:

Code	Description	Excp 2022	Excp 2023
1001	SALARIES AND WAGES	174,268	174,268
	TOTAL, OBJECT OF EXPENSE	**$174,268**	**$174,268**

METHOD OF FINANCING:

Code	Description	Excp 2022	Excp 2023
1	General Revenue Fund	174,268	174,268
	TOTAL, METHOD OF FINANCING	**$174,268**	**$174,268**

DESCRIPTION / JUSTIFICATION:

Part of the 5% mandatory reduction needs to be restored in order to be able to completely fulfill the Board's mission

EXTERNAL/INTERNAL FACTORS:

The 5% reduction caused a reduction in force that is necessary to replace

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This will need to be an ongoing restoration of the baseline amount of the General Revenue Appropriation

Agency code: **504**

Agency name:

Texas State Board of Dental Examiners

CODE	DESCRIPTION	Excp 2022	Excp 2023

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$174,268	$174,268	$174,268

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/25/2020**
TIME: **1:24:37PM**

Agency code: **504**   Agency name:

Texas State Board of Dental Examiners

CODE	DESCRIPTION	Excp 2022	Excp 2023

Item Name:	3% Merit increase	
Item Priority:	2	
IT Component:	No	
Anticipated Out-year Costs:	Yes	
Involve Contracts > $50,000:	No	
Includes Funding for the Following Strategy or Strategies:	01-01-01	Provide a System to Investigate and Resolve Complaints
	01-02-01	Conduct an Efficient Licensure/Registration/Certification Process
	02-01-01	Indirect Administration - Licensure and Registration
	02-01-02	Indirect Administration - Complaint Resolution

OBJECTS OF EXPENSE:

		Excp 2022	Excp 2023
1001	SALARIES AND WAGES	73,296	73,297
	TOTAL, OBJECT OF EXPENSE	**$73,296**	**$73,297**

METHOD OF FINANCING:

		Excp 2022	Excp 2023
1	General Revenue Fund	73,296	73,297
	TOTAL, METHOD OF FINANCING	**$73,296**	**$73,297**

DESCRIPTION / JUSTIFICATION:

To reduce turnover and minimize agency disruption

EXTERNAL/INTERNAL FACTORS:

To be competitive in current hiring marketplace

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

As this is a salary increase, the funding will need to continue.

Agency code: **504**

Agency name:

Texas State Board of Dental Examiners

CODE	DESCRIPTION	Excp 2022	Excp 2023

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$73,297	$73,297	$73,297

Agency code: **504**   Agency name:

Texas State Board of Dental Examiners

CODE	DESCRIPTION	Excp 2022	Excp 2023

	Item Name:	Health Professions Council RDB Upgrade
	Item Priority:	3
	IT Component:	No
	Anticipated Out-year Costs:	No
	Involve Contracts > $50,000:	No

Includes Funding for the Following Strategy or Strategies: 01-01-01   Provide a System to Investigate and Resolve Complaints

01-02-01   Conduct an Efficient Licensure/Registration/Certification Process

OBJECTS OF EXPENSE:

		Excp 2022	Excp 2023
2009	OTHER OPERATING EXPENSE	65,143	20,720
	TOTAL, OBJECT OF EXPENSE	**$65,143**	**$20,720**

METHOD OF FINANCING:

		Excp 2022	Excp 2023
1	General Revenue Fund	65,143	20,720
	TOTAL, METHOD OF FINANCING	**$65,143**	**$20,720**

DESCRIPTION / JUSTIFICATION:

The Health Professions Council needs to upgrade its Regulatory Database

EXTERNAL/INTERNAL FACTORS:

HPC is funded by its members and if it needs to increase its budget it is necessary to increase the members' budgets correspondingly

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/25/2020**
TIME: **1:24:37PM**

Agency code: **504**   Agency name:

Texas State Board of Dental Examiners

CODE	DESCRIPTION	Excp 2022	Excp 2023

Item Name:	Move to the George HW Bush Building	
Item Priority:	4	
IT Component:	No	
Anticipated Out-year Costs:	No	
Involve Contracts > $50,000:	No	
Includes Funding for the Following Strategy or Strategies:	01-01-01	Provide a System to Investigate and Resolve Complaints
	01-02-01	Conduct an Efficient Licensure/Registration/Certification Process
	02-01-01	Indirect Administration - Licensure and Registration
	02-01-02	Indirect Administration - Complaint Resolution

OBJECTS OF EXPENSE:

		Excp 2022	Excp 2023
2009	OTHER OPERATING EXPENSE	70,054	0
	TOTAL, OBJECT OF EXPENSE	**$70,054**	**$0**

METHOD OF FINANCING:

		Excp 2022	Excp 2023
1	General Revenue Fund	70,054	0
	TOTAL, METHOD OF FINANCING	**$70,054**	**$0**

DESCRIPTION / JUSTIFICATION:

The agency is scheduled to move into the George HW Bush State Office Building. At this time, office specifications for quotes and bids are not available for items requested such as additional data and outlet connections, modular tables, blinds and modular furniture for interior offices. As soon as those numbers are available, the agency will update this exceptional item as necessary for the agency's move to in the spring of 2022.

EXTERNAL/INTERNAL FACTORS:

The agency is requesting 18 desks for the 18 interior offices at $1,613 each ($29,034), 56 task chairs at $645 each ($36,120) and 7 file cabinets at $700 each ($4,900). This one time expenditure is $70,054.

PCLS TRACKING KEY:

Agency code:	**504**	Agency name: **Texas State Board of Dental Examiners**

Code Description	Excp 2022	Excp 2023
Item Name: Partial Restoration of 5% Mandatory Reduction		
Allocation to Strategy: 1-1-1 Provide a System to Investigate and Resolve Complaints		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	174,268	174,268
TOTAL, OBJECT OF EXPENSE	**$174,268**	**$174,268**
METHOD OF FINANCING:		
1 General Revenue Fund	174,268	174,268
TOTAL, METHOD OF FINANCING	**$174,268**	**$174,268**

Agency code:	**504**	Agency name:	**Texas State Board of Dental Examiners**

Code Description	Excp 2022	Excp 2023
Item Name: 3% Merit increase		
Allocation to Strategy: 1-1-1 Provide a System to Investigate and Resolve Complaints		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	52,512	52,513
TOTAL, OBJECT OF EXPENSE	**$52,512**	**$52,513**
METHOD OF FINANCING:		
1 General Revenue Fund	52,512	52,513
TOTAL, METHOD OF FINANCING	**$52,512**	**$52,513**

Agency code: **504**	Agency name: **Texas State Board of Dental Examiners**

Code Description	Excp 2022	Excp 2023
Item Name: 3% Merit increase		
Allocation to Strategy: 1-2-1 Conduct an Efficient Licensure/Registration/Certification Process		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	18,404	18,404
TOTAL, OBJECT OF EXPENSE	**$18,404**	**$18,404**
METHOD OF FINANCING:		
1 General Revenue Fund	18,404	18,404
TOTAL, METHOD OF FINANCING	**$18,404**	**$18,404**

Agency code: **504**   Agency name: **Texas State Board of Dental Examiners**

Code Description	Excp 2022	Excp 2023
Item Name: 3% Merit increase		
Allocation to Strategy: 2-1-1 Indirect Administration - Licensure and Registration		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,081	1,081
TOTAL, OBJECT OF EXPENSE	**$1,081**	**$1,081**
METHOD OF FINANCING:		
1 General Revenue Fund	1,081	1,081
TOTAL, METHOD OF FINANCING	**$1,081**	**$1,081**

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

Code Description	Excp 2022	Excp 2023
Item Name: 3% Merit increase		
Allocation to Strategy: 2-1-2 Indirect Administration - Complaint Resolution		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,299	1,299
TOTAL, OBJECT OF EXPENSE	**$1,299**	**$1,299**
METHOD OF FINANCING:		
1 General Revenue Fund	1,299	1,299
TOTAL, METHOD OF FINANCING	**$1,299**	**$1,299**

Agency code: **504**   Agency name: **Texas State Board of Dental Examiners**

Code Description	Excp 2022	Excp 2023
Item Name: Health Professions Council RDB Upgrade		
Allocation to Strategy: 1-1-1 Provide a System to Investigate and Resolve Complaints		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	52,114	16,576
TOTAL, OBJECT OF EXPENSE	**$52,114**	**$16,576**
METHOD OF FINANCING:		
1 General Revenue Fund	52,114	16,576
TOTAL, METHOD OF FINANCING	**$52,114**	**$16,576**

Agency code: **504**   Agency name: **Texas State Board of Dental Examiners**

Code Description	Excp 2022	Excp 2023
Item Name: Health Professions Council RDB Upgrade		
Allocation to Strategy: 1-2-1 Conduct an Efficient Licensure/Registration/Certification Process		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	13,029	4,144
TOTAL, OBJECT OF EXPENSE	**$13,029**	**$4,144**
METHOD OF FINANCING:		
1 General Revenue Fund	13,029	4,144
TOTAL, METHOD OF FINANCING	**$13,029**	**$4,144**

Agency code: **504**	Agency name:	**Texas State Board of Dental Examiners**

Code Description	Excp 2022	Excp 2023
Item Name: Move to the George HW Bush Building		
Allocation to Strategy: 1-1-1 Provide a System to Investigate and Resolve Complaints		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	47,637	0
TOTAL, OBJECT OF EXPENSE	**$47,637**	**$0**
METHOD OF FINANCING:		
1 General Revenue Fund	47,637	0
TOTAL, METHOD OF FINANCING	**$47,637**	**$0**

Agency code: **504**   Agency name: **Texas State Board of Dental Examiners**

Code Description	Excp 2022	Excp 2023
Item Name: Move to the George HW Bush Building		
Allocation to Strategy: 1-2-1 Conduct an Efficient Licensure/Registration/Certification Process		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	20,315	0
TOTAL, OBJECT OF EXPENSE	**$20,315**	**$0**
METHOD OF FINANCING:		
1 General Revenue Fund	20,315	0
TOTAL, METHOD OF FINANCING	**$20,315**	**$0**

Agency code:	**504**	Agency name:	**Texas State Board of Dental Examiners**

Code Description	Excp 2022	Excp 2023
Item Name: Move to the George HW Bush Building		
Allocation to Strategy: 2-1-1 Indirect Administration - Licensure and Registration		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	1,051	0
TOTAL, OBJECT OF EXPENSE	**$1,051**	**$0**
METHOD OF FINANCING:		
1 General Revenue Fund	1,051	0
TOTAL, METHOD OF FINANCING	**$1,051**	**$0**

Agency code: **504**   Agency name: **Texas State Board of Dental Examiners**

Code Description	Excp 2022	Excp 2023
Item Name: Move to the George HW Bush Building		
Allocation to Strategy: 2-1-2 Indirect Administration - Complaint Resolution		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	1,051	0
TOTAL, OBJECT OF EXPENSE	**$1,051**	**$0**
METHOD OF FINANCING:		
1 General Revenue Fund	1,051	0
TOTAL, METHOD OF FINANCING	**$1,051**	**$0**

DATE:	9/25/2020
TIME:	1:25:08PM

Agency Code:	**504**	Agency name:	**Texas State Board of Dental Examiners**

GOAL:	1	To Ensure Quality Dental Care for the People of Texas					
OBJECTIVE:	1	Protect the Public by Ensuring That Complaints Are Investigated	Service Categories:				
STRATEGY:	1	Provide a System to Investigate and Resolve Complaints	Service: 16	Income:	A.2	Age:	B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	226,780	226,781
2009	OTHER OPERATING EXPENSE	99,751	16,576
	Total, Objects of Expense	**$326,531**	**$243,357**
METHOD OF FINANCING:			
1	General Revenue Fund	326,531	243,357
	Total, Method of Finance	**$326,531**	**$243,357**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Partial Restoration of 5% Mandatory Reduction

3% Merit increase

Health Professions Council RDB Upgrade

Move to the George HW Bush Building

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/25/2020
TIME: 1:25:08PM

Agency Code:	**504**		Agency name:	**Texas State Board of Dental Examiners**

GOAL:	1	To Ensure Quality Dental Care for the People of Texas	
OBJECTIVE:	2	Ensure Licensing Standards Are Met	Service Categories:
STRATEGY:	1	Conduct an Efficient Licensure/Registration/Certification Process	Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	18,404	18,404
2009	OTHER OPERATING EXPENSE	33,344	4,144
	Total, Objects of Expense	**$51,748**	**$22,548**
METHOD OF FINANCING:			
1	General Revenue Fund	51,748	22,548
	Total, Method of Finance	**$51,748**	**$22,548**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

3% Merit increase

Health Professions Council RDB Upgrade

Move to the George HW Bush Building

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/25/2020
TIME: 1:25:08PM

| Agency Code: | **504** | | Agency name: | **Texas State Board of Dental Examiners** |

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration - Licensure and Registration

Service Categories:

Service: 09   Income: A.2   Age: B.3

CODE DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,081	1,081
2009 OTHER OPERATING EXPENSE	1,051	0
Total, Objects of Expense	**$2,132**	**$1,081**
METHOD OF FINANCING:		
1 General Revenue Fund	2,132	1,081
Total, Method of Finance	**$2,132**	**$1,081**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

3% Merit increase

Move to the George HW Bush Building

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/25/2020
TIME: 1:25:08PM

Agency Code:	**504**	Agency name:	**Texas State Board of Dental Examiners**

GOAL: 2   Indirect Administration

OBJECTIVE: 1   Indirect Administration   Service Categories:

STRATEGY: 2   Indirect Administration - Complaint Resolution   Service: 09   Income: A.2   Age: B.3

CODE DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,299	1,299
2009 OTHER OPERATING EXPENSE	1,051	0
Total, Objects of Expense	**$2,350**	**$1,299**
METHOD OF FINANCING:		
1 General Revenue Fund	2,350	1,299
Total, Method of Finance	**$2,350**	**$1,299**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

3% Merit increase

Move to the George HW Bush Building

Agency Code: **504**   Agency name: **Texas State Board of Dental Examiners**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
1 **General Revenue Fund**					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3554 Food and Drug Fees	41,906	39,282	0	0	0
3562 Health Related Profession Fees	11,614,801	8,356,690	8,244,343	8,244,343	8,244,343
3570 Peer Assistance Prog Fees	156,423	86,524	132,240	132,240	132,240
3725 State Grants Pass-thru Revenue	0	57,000	0	0	0
3727 Fees - Administrative Services	77,950	56,721	0	0	0
3770 Administratve Penalties	0	24,200	0	0	0
3879 Credit Card and Related Fees	12,823	10,145	19,942	19,942	19,942
3975 Unexpended Balance Forward	0	939	0	0	0
Subtotal: Actual/Estimated Revenue	11,903,903	8,631,501	8,396,525	8,396,525	8,396,525
Total Available	**$11,903,903**	**$8,631,501**	**$8,396,525**	**$8,396,525**	**$8,396,525**
DEDUCTIONS:					
Expended/Estimated/Budgeted	(4,154,939)	(4,156,963)	(4,239,003)	(4,159,728)	(4,160,085)
Transfer- EE Benefits	(995,099)	(1,072,979)	(1,075,000)	(1,075,000)	(1,075,000)
Indirect Costs (Statewide)	(150,010)	(127,180)	(130,000)	(130,000)	(130,000)
Total, Deductions	**$(5,300,048)**	**$(5,357,122)**	**$(5,444,003)**	**$(5,364,728)**	**$(5,365,085)**
Ending Fund/Account Balance	**$6,603,855**	**$3,274,379**	**$2,952,522**	**$3,031,797**	**$3,031,440**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Diane Fulmer

Agency Code: **504**   Agency name: **Texas State Board of Dental Examiners**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
666 **Appropriated Receipts**					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	19,743	15,230	20,000	20,000	20,000
3722 Conf, Semin, & Train Regis Fees	283,793	224,014	238,500	238,500	238,500
3752 Sale of Publications/Advertising	0	100	0	0	0
Subtotal: Actual/Estimated Revenue	303,536	239,344	258,500	258,500	258,500
Total Available	**$303,536**	**$239,344**	**$258,500**	**$258,500**	**$258,500**
DEDUCTIONS:					
Expended/Estimated/Budgeted	(303,536)	(239,344)	(258,500)	(258,500)	(258,500)
Total, Deductions	**$(303,536)**	**$(239,344)**	**$(258,500)**	**$(258,500)**	**$(258,500)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Diane Fulmer

Agency Code: **504**   Agency: **Texas State Board of Dental Examiners**

ANESTHESIA ADVISORY COMMITTEE

Statutory Authorization:	Sec 258.201 Occ Code
Number of Members:	6
Committee Status:	Ongoing
Date Created:	09/01/2017
Date to Be Abolished:	
Strategy (Strategies):	1-1-1 COMPLAINT RESOLUTION

Advisory Committee Costs	**Expended** **Exp 2019**	**Estimated** **Est 2020**	**Budgeted** **Bud 2021**	**Requested** **BL 2022**	**Requested** **BL 2023**
Committee Members Direct Expenses					
Travel	$0	$0	$6,000	$6,000	$6,000
Other Expenditures in Support of Committee Activities					
0	0	0	0	0	0
Total, Committee Expenditures	**$0**	**$0**	**$6,000**	**$6,000**	**$6,000**
Method of Financing					
General Revenue Fund	$0	$0	$6,000	$6,000	$6,000
Total, Method of Financing	**$0**	**$0**	**$6,000**	**$6,000**	**$6,000**
Meetings Per Fiscal Year	1	1	1	1	1

Agency Code: **504**   Agency: **Texas State Board of Dental Examiners**

Description and Justification for Continuation/Consequences of Abolishing

Advise on dental anesthesia issues

87th Regular Session, Agency Submission, Version 1
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Agency Code: **504**   Agency: **Texas State Board of Dental Examiners**

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **504**   Agency name: **Board of Dental Examiners**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
2009	OTHER OPERATING EXPENSE	$0	$6,087	$0	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$0**	**$6,087**	**$0**	**$0**	**$0**
METHOD OF FINANCING						
1	General Revenue Fund	$0	$6,087	$0	$0	$0
	Subtotal, MOF (General Revenue Funds)	$0	$6,087	$0	$0	$0
TOTAL, METHOD OF FINANCE		**$0**	**$6,087**	**$0**	**$0**	**$0**

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

Support costs so staff could work remotely

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to Local Entities
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2020
TIME: 1:53:48PM

Agency code: **504**   Agency name: **Board of Dental Examiners**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2020
TIME: 1:53:48PM

Agency code: **504**   Agency name: **Board of Dental Examiners**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

6.J. Summary of Behavioral Health Funding

Agency Code: 504	Texas State Board of Dental Examiners		Diane Fulmer
Date:			

#	Program Name	Service Type	Summary Description	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percentage Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
1	Peer Assistance	SUD Svcs - Other	Provide treatment of dentists impaired to chemical dependency or mental illness through peer assistance program	GR	264,480	264,480	-	0.0%	-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	264,480	264,480	-	0.0%	-	-
2				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
3				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
4				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
5				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
6				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
				Total	264,480	264,480	-	0.0%	-	-

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:		Prepared By:
504	Texas State Board of Dental Examiners		Leticia Kappel

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1. E-certificates	$0	$6,500
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$0	$6,500
Total Estimated Paper Volume Reduced	-	-

Description:
The TSBDE would like to implement an electronic-certificate process to replace our current operations which includes the physical printing and mailing of certificates to licensees. Implementing an E-certificate process would save agency funds by reducing staff time and energy and by not purchasing printer ink, certificate paper, mailing envelopes and postage. In addition, an E-certificate process would be a benefit to our licensees to have a near instantaneous turnaround to their certification requests. The agency predicts implementation halfway through the 2021 fiscal year. Once fully implemented, the agency expects to save $13,000 per fiscal year.