

Legislative Appropriations Request
For Fiscal Years 2026 and 2027

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

by

Texas State Board of Dental Examiners

August 21, 2024

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Administrator's Statement

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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 (26,012 active; 707 expired), dental hygienists (19,566 active; 531 expired), dental assistants (45,609 active; 7,319 expired), mobile facilities (36 active; 2 expired), and dental laboratories (570 active; 61 expired). The total licensee population is approximately 109,819.

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

David H. Yu, DDS, MS – February 1, 2025 – Austin – Presiding Officer

Bryan N. Henderson, II, DDS – February 1, 2029 – Dallas – Board Secretary

Linda Treviño Burke, DDS – February 1, 2025 – Harlingen

Ricky Garcia – February 1, 2027 – Pasadena

Lorie Jones, RDH, MBA – February 1, 2029 – Magnolia

Sarah Lamb – February 1, 2029 – Dallas

Yvonne E. Maldonado, DDS – February 1, 2027 – El Paso

Robert G. McNeill, DDS, MD, MBA – February 1, 2027 – Dallas

Margo Y. Melchor, RDH, MEd, EdD – February 1, 2027 – Houston

Brady Morehead, DDS – February 1, 2029 – San Antonio

Lois M. Palermo, RDH, BS – February 1, 2025 – League City

MISSION: The TSBDE remains 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 53 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

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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 public actions.

In the performance of its duties, the board generates just over \$9 million of revenue, which is deposited into the general revenue fund, while working within an operating budget of just over \$4 million.

LICENSEE POPULATION GROWTH: The dental professional population in the state of Texas has increased significantly since 2020, with the following averages:

- Dentists: 8.3% increase
- Dental Hygienists: 8.4% increase
- Registered Dental Assistants: 13.2% increase

According to the US Bureau of Labor Statistics, employment of dentists is projected to grow 4% from 2020 to 2030, but the state of Texas has seen almost double that amount of growth in the last five years. The dental hygienist population is predicted to grow 11% in the same time frame.

Dental assistant employment is expected to grow 7% from 2022 to 2032, but the agency has seen almost double that amount of growth in Texas since 2020. Dental assistant registrations are the agency’s largest licensee population. The passage of Senate Bill 313 repealed pit and fissure sealant and coronal polishing certificates but required dental assistants to apply for a registration to perform x-rays and monitor the administration of nitrous oxide. The registrations are processed in the same manner as a license application and the agency receives approximately 80-100 applications per day.

The agency currently has two (2) licensing specialists who process dentist and dental hygienist applications and four (4) licensing specialists dedicated to registered dental assistant registration applications. As the licensee population increases, unfortunately so does the wait time for application and renewal processing, especially during graduation season.

The population increase has also given rise to the number of complaints filed with the agency. With a growing population of licensees and an 68.6% increase in complaints, the agency will need additional staff to keep up with the rapid growth of this profession.

Fiscal Year	Jurisdictional Complaints Received	JD Complaints Received	Percentage Change from Previous Year
FY '20	713		
FY '21	903		26.7% Increase
FY '22	896		0.8% Decrease
FY '23	1136		26.8 % Increase
FY '24	1202*		5.8% Increase

Total Percentage Increase 68.6 % Increase

*Current FY '24 estimated based on the first 11 months of FY '24

LOCAL INFILTRATION ANESTHESIA: At the May 2024 meeting, the Board adopted a new rule pertaining to the certification and standards for the administration of a

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local anesthetic agent by a dental hygienist in response to the passage of House Bill 3824 of the 88th Texas Legislature, Regular Session (2023). The agency began the rulemaking process in August of 2023, and held a stakeholder meeting on September 13, 2023, to collect input on the new rule. Specifically, the agency requested recommendations on the hours of didactic and clinical instruction, examination requirements, renewal process and required continuing education.

The agency was pleased with the level of participation received during the stakeholder process and at the May 2024 meeting, the Board adopted the final version of 22 TAC §115.10, Administration of Local Infiltration Anesthesia. Before the passage of HB 3824, Texas and Delaware were the only states that did not allow dental hygienists to administer local infiltration anesthesia. This is a skill that most hygienists learn as a part of their curriculum and now Texas hygienists will have the opportunity to utilize those skills in a clinical setting.

TSBDE staff will begin collecting and processing local infiltration permits as soon as our online database is updated. TSBDE is a statutory member of the Health Professions Council (HPC), which manages our online database. HPC is currently on a freeze while onboarding another agency into the system. Once the freeze ends, HPC will integrate the local anesthesia permit information in our database, which will enable staff to begin processing permit applications. The agency is anticipating an influx of approximately 16,000 or more permit applications as the hygienist population in Texas has been anxiously awaiting the ability to provide local infiltration anesthesia.

LICENSING EXPO: The agency has been proud to host an annual two-day TSBDE Licensing Expo since 2017, which provides on-site application processing for recent dental and hygiene graduates. Each June, applicants seeking an initial license by examination, have the opportunity to attend the event to receive on-site processing of their license application. This year the agency expanded the event and hosted a three-day expo to include registered dental assistants.

The TSBDE Licensing Expo began as a way to expedite the licensing process for recent Texas graduates, so they could enter the workforce as quickly as possible, but has since evolved into a licensing event utilized by many out of state graduates as well. The TSBDE Licensing Expo is a celebrated event for Texas dental graduates and has garnered positive attention and praise in the dental community at large, even on a national level. With staffing shortages on the rise, dental offices and employers are appreciative of the agency’s effort to accelerate the licensing process for new graduates.

This event proves to be as useful to TSBDE staff as it is for the applicants. The agency’s ability to process hundreds of dental and hygiene applications in one day, relieves both staff and applicants from any further application delays during the busy graduation season. Applicants who attend the event are immediately advised of application deficiencies, which can often be corrected on the spot. The agency provides legal staff and even a notary to assist applicants with last minute application corrections. This year the agency processed a total of 722 applications in a three-day period with only nine (9) licensing and permit specialists. This event would not be possible without the dedication of our TSBDE staff.

As you can see in the chart below, the event has grown each year since 2021 when the agency took a two-year break from hosting the event due to the COVID pandemic. We are confident that the TSBDE Licensing Expo will continue to expand as the demand for dental professionals increases.

	2017	2018	2019	2020	2021	2022	2023	2024
Hygienists	212	215	305	COVID	COVID	186	285	335
Dentists	229	265	310	COVID	COVID	253	279	327
Assistants	n/a	n/a	n/a	n/a	n/a	n/a	n/a	60

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BACKGROUND CHECKS: The agency requires criminal background checks for potential licensure applicants, licensure applicants, license holders, and potential or current employees of the Board under Subtitle D, Title 3, of the Occupations Code. The agency has the authority to conduct licensing and/or employment fingerprint-based background checks and to receive the criminal history record information from the Federal Bureau of Investigations (FBI) pursuant to Section 411.12504 of the Texas Government Code.

In June of 2023, TSBDE was randomly selected to undergo an Information Technology Security Audit through the FBI. The audit was conducted in conjunction with the Department of Public Safety (DPS) to ensure the protection of the Criminal Justice Information (CJI) and its subset of Criminal History Record Information (CHRI) until the information is purged or destroyed in accordance with application record retention rules. The FBI CJIS Division is required to conduct security audits of agencies in each state, once every three (3) years at a minimum, to assess agency compliance with the CJIS Security Policy. The essential premise of the CJIS Security Policy is to provide appropriate controls to protect the full lifecycle of criminal justice information.

The FBI auditor made several recommendations and the agency immediately complied with the suggested changes. The FBI auditor also found that because the agency made the recommended updates and does not upload the criminal background report, TSBDE's database will fall outside the scope of any future FBI audits.

Criminal background checks are performed on all dentist, dental hygienists, and dental assistant registration applicants for licensure in Texas. TSBDE licensing staff notify applicants via email with instructions on how to submit a fingerprint session, which includes the agency service code, once the application has been submitted to the agency. TSBDE requires that the application must be filed with the agency before the release of fingerprint information. TSBDE currently uses IndentoGo for digital fingerprint services. If an applicant lives in an area that does not offer digital fingerprinting, they can obtain a fingerprint card from a local law enforcement agency, embassy or IndentoGo Service Center. Applicants may also request fingerprint cards directly from TSBDE's licensing division. The licensing division then manually imports the background check information into the licensing database.

EXCEPTIONAL ITEMS: The TSBDE is committed to protecting and promoting the welfare of the people of Texas by ensuring that each individual 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 four exceptional items for your consideration.

1) **EMPLOYEE COMPENSATION:** Regulatory agencies are tasked with the critical mission of licensing our state's skilled professionals while simultaneously protecting the public by setting licensing requirements, reviewing licensee applications, investigating complaints, and carrying out disciplinary measures. Agency employees are mindful of the state's budgetary restrictions and provide the highest level of customer service possible while operating with often limited resources .

The agency is extremely grateful for the 5% salary increase that was allotted for both years of the 2024-2025 biennium for all qualified employees. This pay increase assisted the agency with retention goals and improved the overall morale of our employees. The state's population continues to grow and the current metro population of Austin has increased 2.06% since 2023. The cost of living in the Austin metro area has continued to increase significantly, with the cost of living being 7% higher than the state average.

Unfortunately, even with the 5% pay increase per year, many state employees must still work multiple jobs to supplement their income. It is a matter of public safety that state agencies have the resources necessary to equitably compensate employees. Without the necessary workforce, state agencies will be unable to adequately fulfill their most important duty, which is public protection.

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In a recent market study, the TSBDE salaries are at 38.86% below the market average, which is near the bottom of the salary range when compared to other Article VIII agencies. For the agency to maintain the highest level of performance we must be fully staffed and adequately compensate our employees. The TSBDE respectfully request your consideration of an additional ten (10%) percent salary increase for all eligible employees to provide competitive compensation, retain talent and institutional knowledge, reduce turnover, minimize agency disruption, and allow the agency to become a competitive employer in the current marketplace. A ten percent merit increase will cost \$320,737 per fiscal year. Below please find the breakdown per division:

A) INVESTIGATIONS DIVISION: Our investigations division is a critical component to the Board's ability to protect the public. The agency has received 1,836 complaints in FY 2024. TSBDE faced a 68.6% increase in complaints over the last five years and the investigators continue to work and complete those cases in a timely manner even with regular staff turnover. Currently 2.11% of the agency's complaints are over seventy-five (75) days old. TSBDE investigators often go months with 0% of cases over seventy-five (75) days. We respectfully request \$65,318 per fiscal year.

B) INFORMATION TECHNOLOGY (IT) DIVISION: Our IT Division works around the clock to ensure the safety of our network. The Director of IT often works nights and weekends to ensure continuity of operations during database outages, so that the agency is able to serve licensees and the public with minimal disruption. We respectfully request \$21,889 per fiscal year for this division.

C) LICENSING/ANESTHESIA INSPECTION DIVISION: In June 2024, the licensing division hosted a licensing expo, which allowed the agency to serve over 722 recent graduates in a three-day period. The TSBDE is one of the only state agencies to host this type of licensing event as a service to our recent graduates. Our anesthesia inspection program continues to thrive under the leadership of its lead inspector. The anesthesia inspectors completed all mandated initial inspections as required in SB 313 two months ahead of schedule. We respectfully request \$75,015 per fiscal year for this division.

D) FINANCE DIVISION: This division operates seamlessly while often being understaffed. This division ensures that we are following the necessary purchasing and contracting requirements. We respectfully request \$39,167 per fiscal year for this division.

E) LEGAL DIVISION: In FY 2023-2024, the legal division processed approximately 773 cases. This division works hard to prosecute enforcement actions against licensees for the protection of the public, provide legal guidance to the agency, and assist the Board in the rulemaking process. This division has also experienced the highest amount of employee turnover. We respectfully request \$79,987 per fiscal year for this division.

F) EXECUTIVE & DENTAL PRACTICE DIVISIONS: The executive team has guided the agency through multiple transitions and maintains a positive relationship with licensees, stakeholders, constituents and legislative staff. The dental practice division has reviewed and processed over 1202 cases this fiscal year. We respectfully request \$39,361 per fiscal year for these two divisions.

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2) LICENSING STAFF: TSBDE is requesting three (3) additional License & Permit Specialists III's. The licensing division is often the first line of communication that applicants, licensees and stakeholders have when they contact the agency. Like many state agencies, we struggle to keep up with the hundreds of phone calls, voicemails and emails that we receive on a daily basis. Our licensing division works together to divide and conquer all communication the agency receives, and often has to pull in anesthesia inspectors to assist during the busy graduation season. As the licensee population continues to grow in Texas, the agency's responsibilities grow as well. TSBDE has several exciting licensing updates on the horizon:

a) Licensing Expo: Every year the agency receives requests from educators, applicants and stakeholders to hold additional licensing events throughout the year, in addition to the Licensing Expo that we host in June. TSBDE would like to offer this event more than once per year. With additional staff we would be able to provide at least two licensing events per year, which would greatly benefit our dental hygiene applicants and registered dental assistants. Most dental hygiene programs take two years but there are accelerated programs that run for eighteen (18) months. Registered dental assistant programs are offered year-round. TSBDE is confident that if we host more than one licensing event per year, we will draw in a significant number of applicants, which will assist with the dental staff shortage in Texas.

b) Local Infiltration Anesthesia Permits: While it is not an additional license, the process of approving the local infiltration permit for a dental hygienist takes as long as the initial application process. The agency anticipates over 16,000 dental hygienists will submit a permit application. The agency was not given any additional funds or staff to implement this new designation. The additional permit process will slow down the division's productivity in other areas as we currently only have two (2) employees who process dental hygiene applications. The Director of Licensing does require that all of her staff cross train, but there will be no pause to the regular amount of mail and applications we receive in addition to the new permits.

c) Increased licensure portability: The agency is closely following two dueling licensure compacts gaining traction nationally. While legislation is necessary for Texas to join a compact, the agency is closely following the trends in licensure portability. Texas is a desirable state for dental professionals and we anticipate that we will be impacted with more applications for licensure in the next two years. There is also a new dental school in Texas. The Woody L. Hunt School of Dental Medicine at Texas Tech University Health Sciences Center El Paso opened in July 2021. The school was the first dental school to open in Texas in almost 50 years and inaugural class is expected to graduate in 2025.

The agency respectfully requests \$183,762 which includes both the salary and equipment for three (3) License & Permit Specialists III's for fiscal year 2026 and \$176,262 for fiscal year 2027. The additional staff would assist the agency in providing the best customer service possible to all current licensees and future applicants.

3) STAFF ATTORNEY: The agency respectfully requests an additional staff attorney position, specifically a Staff Attorney III. In April 2024, the agency's Assistant General Counsel accepted a position at a larger agency for a significantly higher salary. She was an agency employee for six (6) years; therefore, the agency lost both her

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institutional knowledge and expertise. As a result of her resignation, the agency's legal division was forced to restructure and is currently managing a case load of approximately 641 cases with only three (3) staff attorneys.

Due to several years of attorney turnover, the division has a backlog of enforcement cases to resolve, which includes filing complex litigation cases at the State Office of Administrative Hearings. Additionally, the division anticipates it will need to process a higher number of cases in the upcoming years due to the growing licensee population and the steep rise of jurisdictional complaints being filed. It is a matter of public protection that the legal division have the staff necessary to prosecute regulatory cases, especially those that involve patient harm. We respectfully request \$92,800 per fiscal year for a Staff Attorney III.

4) EXECUTIVE DIRECTOR: The Executive Director position is the only exempt position within our agency. The salary for this position is governed by the General Appropriations Act, which sets a "not-to-exceed" rate for the Executive Director's annual base salary. However, it has become apparent that the current rate is insufficient poses a significant challenge for the agency in terms of recruiting, retaining and rewarding a qualified individual for this critical role.

The "not-to-exceed" rate established for the Executive Director is out of alignment with market conditions and the rising cost of living. This misalignment will hinder the agency's ability to attract or retain top talent, particularly given the competitive market for executive roles. Unlike classified employees under the State's Position Classification Plan, the Executive Director does not benefit from salary increases such as merit bonuses and one-time bonuses, making it even more challenging to offer a competitive compensation package.

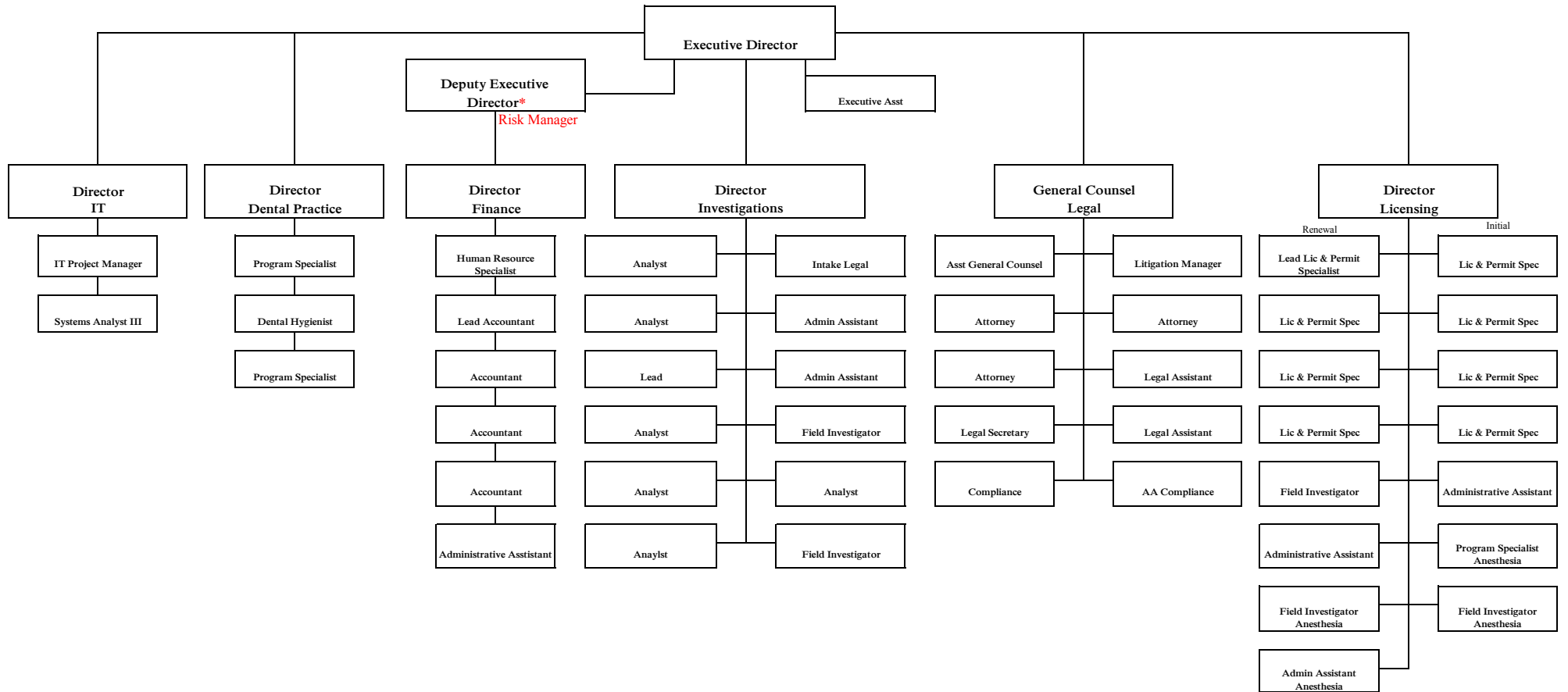
To address these concerns, we respectfully request an adjustment to the Executive Director's salary group 3 range or changing the salary group to group 4. An increase of 20% or \$29,848 is requested for the next biennium.

5) HOUSE BILL 3130: The Health Professions Council (HPC) is funded by its member agencies. As HPC costs increase the pro rate share of each member agency's budget also increases. TSBDE is a member agency and respectfully requests funding to cover HPC's request of \$93,400 for fiscal year 2026 and \$90,000 for fiscal year 2027.



Texas State Board of Dental Examiners Organizational Chart

Fiscal Year 2024





CERTIFICATE

Agency Name Texas State Board of Dental Examiners

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Casey Nichols
Signature

Casey Nichols, J.D.
Printed Name

Executive Director
Title

August 9, 2024
Date

Board or Commission Chair

[Signature]
Signature

David H. Yu, D.D.S., M.S.
Printed Name

Presiding Officer
Title

August 9, 2024
Date

Chief Financial Officer

Leticia Kappel
Signature

Leticia Kappel
Printed Name

Deputy Executive Director
Title

August 9, 2024
Date

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
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Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	Goal: 1. To Ensure Quality Dental Care for the People of Texas										
1.1.1. Complaint Resolution	6,740,972	6,372,038							6,740,972	6,372,038	689,834
1.1.2. Peer Assistance Program	333,580	344,633							333,580	344,633	1,996
1.2.1. Licensure/Registration/Cert	1,489,214	1,997,200					517,000	517,000	2,006,214	2,514,200	529,712
1.2.2. Texas.Gov	450,000	450,000							450,000	450,000	
Total, Goal	9,013,766	9,163,871					517,000	517,000	9,530,766	9,680,871	1,221,542
Goal: 2. Indirect Administration											
2.1.1. Indirect Administration	216,801	230,401							216,801	230,401	23,952
Total, Goal	216,801	230,401							216,801	230,401	23,952
Total, Agency	9,230,567	9,394,272					517,000	517,000	9,747,567	9,911,272	1,245,494
Total FTEs									59.0	59.0	4.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 To Ensure Quality Dental Care for the People of Texas					
1 <i>Protect the Public by Ensuring That Complaints Are Investigated</i>					
1 COMPLAINT RESOLUTION	2,918,623	3,306,567	3,434,405	3,182,599	3,189,439
2 PEER ASSISTANCE PROGRAM	131,556	161,797	171,783	172,312	172,321
2 <i>Ensure Licensing Standards Are Met</i>					
1 LICENSURE/REGISTRATION/CERT	1,225,054	986,371	1,019,843	1,251,362	1,262,838
2 TEXAS.GOV	225,582	225,000	225,000	225,000	225,000
TOTAL, GOAL 1	\$4,500,815	\$4,679,735	\$4,851,031	\$4,831,273	\$4,849,598
2 Indirect Administration					
1 <i>Indirect Administration</i>					
1 INDIRECT ADMINISTRATION	97,780	102,744	114,057	115,065	115,336
TOTAL, GOAL 2	\$97,780	\$102,744	\$114,057	\$115,065	\$115,336
TOTAL, AGENCY STRATEGY REQUEST	\$4,598,595	\$4,782,479	\$4,965,088	\$4,946,338	\$4,964,934

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$4,598,595	\$4,782,479	\$4,965,088	\$4,946,338	\$4,964,934
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	3,931,313	4,523,979	4,706,588	4,687,838	4,706,434
SUBTOTAL	\$3,931,313	\$4,523,979	\$4,706,588	\$4,687,838	\$4,706,434
Other Funds:					
666 Appropriated Receipts	667,282	258,500	258,500	258,500	258,500
SUBTOTAL	\$667,282	\$258,500	\$258,500	\$258,500	\$258,500
TOTAL, METHOD OF FINANCING	\$4,598,595	\$4,782,479	\$4,965,088	\$4,946,338	\$4,964,934

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

2.B. Summary of Base Request by Method of Finance

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Agency code: **504**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$4,289,574	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$4,523,979	\$4,706,588	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$4,687,838	\$4,706,434
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RIDER APPROPRIATION

Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2022-23 GAA)

\$510	\$0	\$0	\$0	\$0
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TRANSFERS

SB 30, 88th Leg, Regular Session

\$28,180	\$0	\$0	\$0	\$0
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Comments: Salary Increase 2023

LAPSED APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
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Agency code: 504	Agency name: Texas State Board of Dental Examiners				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$ (143,834)	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2022-23 GAA)	\$ (684)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: Peer Assistance					
Regular Appropriations from MOF Table (2022-23 GAA)	\$ (242,433)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: NPDB fees					
TOTAL, General Revenue Fund	\$3,931,313	\$4,523,979	\$4,706,588	\$4,687,838	\$4,706,434
TOTAL, ALL GENERAL REVENUE	\$3,931,313	\$4,523,979	\$4,706,588	\$4,687,838	\$4,706,434

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from 2022-2023

2.B. Summary of Base Request by Method of Finance
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Agency code: 504		Agency name: Texas State Board of Dental Examiners				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>		\$258,500	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$258,500	\$258,500	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$0	\$258,500	\$258,500
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.07, Seminars and Conferences (2022-23 GAA)		\$408,782	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$667,282	\$258,500	\$258,500	\$258,500	\$258,500
TOTAL, ALL	OTHER FUNDS	\$667,282	\$258,500	\$258,500	\$258,500	\$258,500
GRAND TOTAL		\$4,598,595	\$4,782,479	\$4,965,088	\$4,946,338	\$4,964,934

2.B. Summary of Base Request by Method of Finance

8/21/2024 8:35:40AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<p>Agency code: 504 Agency name: Texas State Board of Dental Examiners</p>					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	59.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	59.0	59.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	59.0	59.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Above (Below) Cap	(9.1)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	49.9	59.0	59.0	59.0	59.0

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense

8/21/2024 8:35:41AM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

504 Texas State Board of Dental Examiners

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$2,694,712	\$3,068,613	\$3,299,117	\$3,380,969	\$3,380,969
1002 OTHER PERSONNEL COSTS	\$169,367	\$123,103	\$104,780	\$56,820	\$63,060
2001 PROFESSIONAL FEES AND SERVICES	\$351,522	\$448,562	\$459,009	\$459,050	\$459,050
2003 CONSUMABLE SUPPLIES	\$28,893	\$12,769	\$12,850	\$12,850	\$12,850
2004 UTILITIES	\$15,898	\$13,789	\$13,900	\$14,500	\$15,200
2005 TRAVEL	\$79,516	\$81,126	\$82,125	\$82,125	\$82,125
2006 RENT - BUILDING	\$1,540	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$0	\$1,568	\$1,580	\$1,600	\$1,600
2009 OTHER OPERATING EXPENSE	\$1,257,147	\$1,032,949	\$991,727	\$938,424	\$950,080
OOE Total (Excluding Riders)	\$4,598,595	\$4,782,479	\$4,965,088	\$4,946,338	\$4,964,934
OOE Total (Riders)					
Grand Total	\$4,598,595	\$4,782,479	\$4,965,088	\$4,946,338	\$4,964,934

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/21/2024 8:35:41AM

504 Texas State Board of Dental Examiners

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 To Ensure Quality Dental Care for the People of Texas					
1 <i>Protect the Public by Ensuring That Complaints Are Investigated</i>					
KEY 1 Percent of Complaints Resulting in Disciplinary Action					
	4.85%	12.00%	12.00%	12.00%	12.00%
KEY 2 Percent of Complaints Resulting in Remedial Action					
	5.97%	8.00%	8.00%	8.00%	8.00%
3 Percent of Documented Complaints Resolved within 6 Months					
	0.00%	37.00%	40.00%	40.00%	40.00%
2 <i>Ensure Licensing Standards Are Met</i>					
KEY 1 Percent of Licensees with No Recent Violations: Dentist					
	99.96%	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%	99.00%

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2024
 TIME : 8:35:41AM

Agency code: **504**

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

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Pay Increase	\$320,737	\$320,737		\$320,737	\$320,737		\$641,474	\$641,474
2	3 new FTEs	\$183,762	\$183,762	3.0	\$176,262	\$176,262	3.0	\$360,024	\$360,024
3	Attorney III	\$93,400	\$93,400	1.0	\$90,900	\$90,900	1.0	\$184,300	\$184,300
4	ED Salary	\$29,848	\$29,848		\$29,848	\$29,848		\$59,696	\$59,696
Total, Exceptional Items Request		\$627,747	\$627,747	4.0	\$617,747	\$617,747	4.0	\$1,245,494	\$1,245,494

Method of Financing

General Revenue	\$627,747	\$627,747		\$617,747	\$617,747		\$1,245,494	\$1,245,494
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$627,747	\$627,747		\$617,747	\$617,747		\$1,245,494	\$1,245,494

Full Time Equivalent Positions

4.0

4.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/21/2024
 TIME : 8:35:42AM

Agency code: 504	Agency name: Texas State Board of Dental Examiners					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 To Ensure Quality Dental Care for the People of Texas						
<i>1 Protect the Public by Ensuring That Complaints Are Investigated</i>						
1 COMPLAINT RESOLUTION	\$3,182,599	\$3,189,439	\$346,167	\$343,667	\$3,528,766	\$3,533,106
2 PEER ASSISTANCE PROGRAM	172,312	172,321	998	998	173,310	173,319
<i>2 Ensure Licensing Standards Are Met</i>						
1 LICENSURE/REGISTRATION/CERT	1,251,362	1,262,838	268,606	261,106	1,519,968	1,523,944
2 TEXAS.GOV	225,000	225,000	0	0	225,000	225,000
TOTAL, GOAL 1	\$4,831,273	\$4,849,598	\$615,771	\$605,771	\$5,447,044	\$5,455,369
2 Indirect Administration						
<i>1 Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	115,065	115,336	11,976	11,976	127,041	127,312
TOTAL, GOAL 2	\$115,065	\$115,336	\$11,976	\$11,976	\$127,041	\$127,312
TOTAL, AGENCY STRATEGY REQUEST	\$4,946,338	\$4,964,934	\$627,747	\$617,747	\$5,574,085	\$5,582,681
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$4,946,338	\$4,964,934	\$627,747	\$617,747	\$5,574,085	\$5,582,681

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/21/2024
 TIME : 8:35:42AM

Agency code: 504		Agency name: Texas State Board of Dental Examiners				
<i>Goal/Objective/STRATEGY</i>	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$4,687,838	\$4,706,434	\$627,747	\$617,747	\$5,315,585	\$5,324,181
	\$4,687,838	\$4,706,434	\$627,747	\$617,747	\$5,315,585	\$5,324,181
Other Funds:						
666 Appropriated Receipts	258,500	258,500	0	0	258,500	258,500
	\$258,500	\$258,500	\$0	\$0	\$258,500	\$258,500
TOTAL, METHOD OF FINANCING	\$4,946,338	\$4,964,934	\$627,747	\$617,747	\$5,574,085	\$5,582,681
FULL TIME EQUIVALENT POSITIONS	59.0	59.0	4.0	4.0	63.0	63.0

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/21/2024

Time: 8:35:42AM

Agency code: **504**

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

Goal/ Objective / Outcome

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1	To Ensure Quality Dental Care for the People of Texas						
1	<i>Protect the Public by Ensuring That Complaints Are Investigated</i>						
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 Percent of Documented Complaints Resolved within 6 Months						
		40.00%	40.00%			40.00%	40.00%
2	<i>Ensure Licensing Standards Are Met</i>						
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%

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Complaints Resolved	976.00	1,000.00	1,000.00	1,000.00	1,000.00
Efficiency Measures:						
KEY 1	Average Time for Complaint Resolution	302.65	400.00	400.00	400.00	400.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received	1,133.00	1,075.00	1,075.00	1,075.00	1,075.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,972,973	\$2,298,647	\$2,491,652	\$2,285,678	\$2,285,678
1002	OTHER PERSONNEL COSTS	\$104,561	\$90,066	\$71,092	\$51,744	\$57,484
2001	PROFESSIONAL FEES AND SERVICES	\$216,184	\$287,386	\$288,150	\$288,150	\$288,150
2003	CONSUMABLE SUPPLIES	\$18,022	\$7,419	\$7,500	\$7,500	\$7,500
2004	UTILITIES	\$13,479	\$11,918	\$12,000	\$12,500	\$13,000
2005	TRAVEL	\$79,120	\$81,011	\$82,000	\$52,000	\$52,000
2006	RENT - BUILDING	\$1,117	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$541	\$550	\$550	\$550
2009	OTHER OPERATING EXPENSE	\$513,167	\$529,579	\$481,461	\$484,477	\$485,077
TOTAL, OBJECT OF EXPENSE		\$2,918,623	\$3,306,567	\$3,434,405	\$3,182,599	\$3,189,439

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
1	General Revenue Fund	\$2,918,623	\$3,306,567	\$3,434,405	\$3,182,599	\$3,189,439
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,918,623	\$3,306,567	\$3,434,405	\$3,182,599	\$3,189,439
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,182,599	\$3,189,439
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,918,623	\$3,306,567	\$3,434,405	\$3,182,599	\$3,189,439
FULL TIME EQUIVALENT POSITIONS:		35.6	36.2	36.2	31.2	31.2

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:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,740,972	\$6,372,038	\$(368,934)	\$(368,934)	All GR - moved costs associated with SB 313 Anesthesia Funds to licensing where the program is run for 2026-27 biennium.
			\$(368,934)	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
 STRATEGY: 2 Provide a Peer Assistance Program for Licensed Individuals

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Explanatory/Input Measures:						
KEY 1	# of Licensed Individuals Participating in a Peer Assistance Program	31.00	85.00	58.00	85.00	85.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,010	\$9,511	\$9,986	\$10,425	\$10,425
1002	OTHER PERSONNEL COSTS	\$80	\$284	\$288	\$332	\$336
2001	PROFESSIONAL FEES AND SERVICES	\$122,333	\$151,860	\$161,359	\$161,400	\$161,400
2009	OTHER OPERATING EXPENSE	\$133	\$142	\$150	\$155	\$160
TOTAL, OBJECT OF EXPENSE		\$131,556	\$161,797	\$171,783	\$172,312	\$172,321
Method of Financing:						
1	General Revenue Fund	\$131,556	\$161,797	\$171,783	\$172,312	\$172,321
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$131,556	\$161,797	\$171,783	\$172,312	\$172,321
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$172,312	\$172,321
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$131,556	\$161,797	\$171,783	\$172,312	\$172,321
FULL TIME EQUIVALENT POSITIONS:		0.3	0.2	0.2	0.2	0.2

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$333,580	\$344,633	\$11,053	\$11,053	Increase due to full salary increase for 2026-27 and anticipated increase in third party contract costs of peer assistance program.
			\$11,053	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals: Dentists	1,022.00	975.00	975.00	975.00	975.00
KEY 2	Number of Licenses Renewed (Individuals): Dentists	9,968.00	9,000.00	9,000.00	9,000.00	9,000.00
KEY 3	Number of New Licenses Issued to Individuals: Dental Hygienists	808.00	775.00	775.00	775.00	775.00
KEY 4	Number of Licenses Renewed (Individuals): Dental Hygienists	7,802.00	7,000.00	7,000.00	7,000.00	7,000.00
KEY 5	Number of New Registrations Issued: Dental Assistants	7,060.00	2,750.00	2,750.00	2,750.00	2,750.00
KEY 6	Number of Registrations Renewed: Dental Assistants	17,113.00	19,500.00	19,500.00	19,500.00	19,500.00
Explanatory/Input Measures:						
KEY 1	Total Number of Individuals Licensed: Dentists	20,646.00	20,902.00	23,102.00	23,302.00	23,502.00
KEY 2	Total Number of Individuals Licensed: Dental Hygienist	15,925.00	16,256.00	16,500.00	17,000.00	17,500.00
KEY 3	Total Number of Individuals Registered: Dental Assistants	51,561.00	52,725.00	54,000.00	55,200.00	56,400.00
KEY 4	Total Number of Business Facilities Registered	733.00	850.00	850.00	850.00	850.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$629,224	\$667,934	\$689,832	\$974,321	\$974,321
1002	OTHER PERSONNEL COSTS	\$51,398	\$28,015	\$28,440	\$3,664	\$4,040
2001	PROFESSIONAL FEES AND SERVICES	\$12,931	\$9,316	\$9,500	\$9,500	\$9,500

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2003	CONSUMABLE SUPPLIES	\$10,871	\$5,350	\$5,350	\$5,350	\$5,350
2004	UTILITIES	\$2,419	\$1,871	\$1,900	\$2,000	\$2,200
2005	TRAVEL	\$396	\$115	\$125	\$30,125	\$30,125
2006	RENT - BUILDING	\$423	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$1,027	\$1,030	\$1,050	\$1,050
2009	OTHER OPERATING EXPENSE	\$517,392	\$272,743	\$283,666	\$225,352	\$236,252
TOTAL, OBJECT OF EXPENSE		\$1,225,054	\$986,371	\$1,019,843	\$1,251,362	\$1,262,838
Method of Financing:						
1	General Revenue Fund	\$557,772	\$727,871	\$761,343	\$992,862	\$1,004,338
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$557,772	\$727,871	\$761,343	\$992,862	\$1,004,338
Method of Financing:						
666	Appropriated Receipts	\$667,282	\$258,500	\$258,500	\$258,500	\$258,500
SUBTOTAL, MOF (OTHER FUNDS)		\$667,282	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,251,362	\$1,262,838
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,225,054	\$986,371	\$1,019,843	\$1,251,362	\$1,262,838
FULL TIME EQUIVALENT POSITIONS:		12.0	20.6	20.6	25.6	25.6

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,006,214	\$2,514,200	\$507,986	\$507,986	Moved costs associated with SB 313 Anesthesia Funds from Enforcement to Licensing where program is run, also had full years of salary increase for 2026-27
			\$507,986	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
 STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$225,582	\$225,000	\$225,000	\$225,000	\$225,000
TOTAL, OBJECT OF EXPENSE		\$225,582	\$225,000	\$225,000	\$225,000	\$225,000
Method of Financing:						
1	General Revenue Fund	\$225,582	\$225,000	\$225,000	\$225,000	\$225,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$225,582	\$225,000	\$225,000	\$225,000	\$225,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$225,000	\$225,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$225,582	\$225,000	\$225,000	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$450,000	\$450,000	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

504 Texas State Board of Dental Examiners

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$83,505	\$92,521	\$107,647	\$110,545	\$110,545
1002	OTHER PERSONNEL COSTS	\$13,328	\$4,738	\$4,960	\$1,080	\$1,200
2001	PROFESSIONAL FEES AND SERVICES	\$74	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$873	\$5,485	\$1,450	\$3,440	\$3,591
TOTAL, OBJECT OF EXPENSE		\$97,780	\$102,744	\$114,057	\$115,065	\$115,336
Method of Financing:						
1	General Revenue Fund	\$97,780	\$102,744	\$114,057	\$115,065	\$115,336
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$97,780	\$102,744	\$114,057	\$115,065	\$115,336
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$115,065	\$115,336
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$97,780	\$102,744	\$114,057	\$115,065	\$115,336
FULL TIME EQUIVALENT POSITIONS:		2.0	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 Service Categories:
 STRATEGY: 1 Indirect Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$216,801	\$230,401	\$13,600	\$13,600	full years of salary increase from 2024-25 to 2026-27
			\$13,600	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$4,598,595	\$4,782,479	\$4,965,088	\$4,946,338	\$4,964,934
METHODS OF FINANCE (INCLUDING RIDERS):				\$4,946,338	\$4,964,934
METHODS OF FINANCE (EXCLUDING RIDERS):	\$4,598,595	\$4,782,479	\$4,965,088	\$4,946,338	\$4,964,934
FULL TIME EQUIVALENT POSITIONS:	49.9	59.0	59.0	59.0	59.0

3.B. Rider Revisions and Additions Request

Agency Code: 504	Agency Name: Texas State Board of Dental Examiners	Prepared By: Diane Fulmer	Date: 08/21/2024	Request Level: Base
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Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
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2

VIII-9

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 ~~2024~~ 2026 or fiscal year ~~2025~~ 2027, 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 ~~2024~~ 2026 or fiscal year ~~2025~~ 2027 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.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 504	Agency Name: Texas State Board of Dental Examiners	Prepared By: Diane Fulmer	Date: 08/21/2024	Request Level: Base
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Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
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3

VIII-9

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 ~~2024~~ 2026 and \$6,000 in General Revenue in fiscal year ~~2025~~ 2027, is limited to the following advisory committee: Advisory Committee on Dental Anesthesia.

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

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 504	Agency Name: Texas State Board of Dental Examiners	Prepared By: Diane Fulmer	Date: 08/21/2024	Request Level: Base
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Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
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4

VIII-58

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	Fiscal Year
	<u>2024</u>	<u>2025</u>
	<u>2026</u>	<u>2027</u>
.....		
Board of Dental Medical Examiners	\$225,000	\$225,000
	<u>\$225,000</u>	<u>\$225,000</u>

.....

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.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 504	Agency Name: Texas State Board of Dental Examiners	Prepared By: Diane Fulmer	Date: 08/21/2024	Request Level: Base
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Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
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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 ~~2024-25~~ 2026-27 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.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 504	Agency Name: Texas State Board of Dental Examiners	Prepared By: Diane Fulmer	Date: 08/21/2024	Request Level: Base
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Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
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5

VIII-59

Peer Assistance Program Funding Requirements. Funds collected during the biennium beginning September 1, ~~2023~~ 2025, 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.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 504	Agency Name: Texas State Board of Dental Examiners	Prepared By: Diane Fulmer	Date: 08/21/2024	Request Level: Base
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Current Rider Number	Page Number in 2024- 25 GAA	Proposed Rider Language
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7

VIII-60

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.

	<u>2024</u>	<u>2026</u>	<u>2025</u>	<u>2027</u>
..... Texas State Board of Dental Examiners	119,792	<u>123,848*</u>	117,570	<u>129,186*</u>

- 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. If the Pharmacy Board's exceptional item request is awarded, the Board's share will need to be increased accordingly. *update with actual*

**3.B. Rider Revisions and Additions Request
(continued)**

Agency Code: 504	Agency Name: Texas State Board of Dental Examiners	Prepared By: Diane Fulmer	Date: 8/21/24	Request Level: Base
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Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
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3

VIII-57

Funding for Health Professions Council.

a. An agency participating in the Health Professions Council or the Health Professions Council Shared Regulatory Database shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this Act in order to carry out the functions required under Chapter 101, Occupations Code, and to maintain and update functions of the database. Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the amounts noted below for each year of the ~~2022-23 biennium:~~ 2024-25 biennium:

<u>Participating Agency</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
Texas State Board of Dental Examiners	258,009	262,637	266,440	269,711
Fiscal Year Total				

This rider needs to continue with the above noted changes.

This funding needs to be added to the member agencies general appropriations from the General Revenue Fund.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **8:36:12AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name:	10% Salary Increase for all staff		
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	
	01-01-02	Provide a Peer Assistance Program for Licensed Individuals	
	01-02-01	Conduct an Efficient Licensure/Registration/Certification Process	
	02-01-01	Indirect Administration	

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	320,737	320,737
	TOTAL, OBJECT OF EXPENSE	\$320,737	\$320,737

METHOD OF FINANCING:

1	General Revenue Fund	320,737	320,737
	TOTAL, METHOD OF FINANCING	\$320,737	\$320,737

DESCRIPTION / JUSTIFICATION:

Even with the 5% pay increase per year, many state employees must still work multiple jobs to supplement their income. It is a matter of public safety that state agencies have the resources necessary to equitably compensate employees. Without the necessary workforce, state agencies will be unable to adequately fulfill their most important duty, which is public protection.

In a recent market study, the TSBDE salaries are at 38.86% below the market average, which is near the bottom of the salary range when compared to other Article VIII agencies. For the agency to maintain the highest level of performance we must be fully staffed and adequately compensate our employees. The TSBDE respectfully request your consideration of an additional ten (10%) percent salary increase for all eligible employees to provide competitive compensation, retain talent and institutional knowledge, reduce turnover, minimize agency disruption, and allow the agency to become a competitive employer in the current marketplace. A ten percent pay increase will cost \$320,737 per fiscal year

EXTERNAL/INTERNAL FACTORS:

The agency is extremely grateful for the 5% salary increase that was allotted for both years of the 2024-2025 biennium for all qualified employees. This pay increase assisted the agency with retention goals and improved the overall morale of our employees. The state's population continues to grow and the current metro population of Austin has increased 2.06% since 2023. The cost of living in the Austin metro area has continued to increase significantly, with the cost of living being 7% higher than the state average.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
TIME: **8:36:12AM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

the increase in pay will need to be retained in future years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$320,737	\$320,737	\$320,737

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **8:36:12AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: 3 Licensing & Permit Specialist III
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 01-02-01 Conduct an Efficient Licensure/Registration/Certification Process

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	174,000	174,000
2009	OTHER OPERATING EXPENSE	9,762	2,262
TOTAL, OBJECT OF EXPENSE		\$183,762	\$176,262

METHOD OF FINANCING:

1	General Revenue Fund	183,762	176,262
TOTAL, METHOD OF FINANCING		\$183,762	\$176,262

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.00	3.00
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DESCRIPTION / JUSTIFICATION:

The agency's overall population continues to grow exponentially creating growth in the agency's responsibilities. While the agency has been forced to absorb new tasks without additional labor, we can no longer continue with this expectation of staff.

EXTERNAL/INTERNAL FACTORS:

Continued growth in the agency's population has corresponding increase in duties and functions carried on by the agency, current staffing levels cannot keep up with the growth. The additional staff would assist the agency in providing the best customer service possible to all current licensees and future applicants .

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

the funding for the new ftes will need to be continued

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
TIME: **8:36:12AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$176,262	\$176,262	\$176,262

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **8:36:12AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Additional FTE: Attorney III		
	Item Priority: 3		
	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:			
1001	SALARIES AND WAGES	90,000	90,000
1002	OTHER PERSONNEL COSTS	900	900
2009	OTHER OPERATING EXPENSE	2,500	0
TOTAL, OBJECT OF EXPENSE		\$93,400	\$90,900
 METHOD OF FINANCING:			
1	General Revenue Fund	93,400	90,900
TOTAL, METHOD OF FINANCING		\$93,400	\$90,900
 FULL-TIME EQUIVALENT POSITIONS (FTE):		 1.00	 1.00

DESCRIPTION / JUSTIFICATION:

The agency respectfully requests an additional staff attorney position, specifically a Staff Attorney III. In April 2024, the agency's Assistant General Counsel accepted a position at a larger agency for a significantly higher salary. She was an agency employee for six (6) years; therefore, the agency lost both her institutional knowledge and expertise. As a result of her resignation, the agency's legal division was forced to restructure and is currently managing a case load of approximately 641 cases with only three (3) staff attorneys.

EXTERNAL/INTERNAL FACTORS:

Due to several years of attorney turnover, the division has a backlog of enforcement cases to resolve, which includes filing complex litigation cases at the State Office of Administrative Hearings. Additionally, the division anticipates it will need to process a higher number of cases in the upcoming years due to the growing licensee population and the steep rise of jurisdictional complaints being filed. It is a matter of public protection that the legal division have the staff necessary to prosecute regulatory cases, especially those that involve patient harm.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
TIME: **8:36:12AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

ongoing

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$90,900	\$90,900	\$90,900

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2024
 TIME: 8:36:12AM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Executive Director salary increase Item Priority: 4 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		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	29,848	29,848
TOTAL, OBJECT OF EXPENSE		\$29,848	\$29,848

METHOD OF FINANCING:

1	General Revenue Fund	29,848	29,848
TOTAL, METHOD OF FINANCING		\$29,848	\$29,848

DESCRIPTION / JUSTIFICATION:

The “not-to-exceed” rate established for the Executive Director is out of alignment with market conditions and the rising cost of living. This misalignment will hinder the agency’s ability to attract or retain top talent, particularly given the competitive market for executive roles. Unlike classified employees under the State’s Position Classification Plan, the Executive Director does not benefit from salary increases such as merit bonuses and one-time bonuses, making it even more challenging to offer a competitive compensation package.

To address these concerns, we respectfully request an adjustment to the Executive Director’s salary group 3 range or changing the salary group to group 4. An increase of 20% or \$29,848 is requested for the next biennium.

EXTERNAL/INTERNAL FACTORS:

The Executive Director position is the only exempt position within our agency. The salary for this position is governed by the General Appropriations Act, which sets a “not-to-exceed” rate for the Executive Director’s annual base salary. However, it has become apparent that the current rate is insufficient poses a significant challenge for the agency in terms of recruiting, retaining and rewarding a qualified individual for this critical role.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
TIME: **8:36:12AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

ongoing

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$29,848	\$29,848	\$29,848

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **8:36:12AM**

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

Code	Description	Excp 2026	Excp 2027
Item Name:	10% Salary Increase for all staff		
Allocation to Strategy:	1-1-1 Provide a System to Investigate and Resolve Complaints		
OUTPUT MEASURES:			
<u>1</u>	Number of Complaints Resolved	200.00	0.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Time for Complaint Resolution	375.00	375.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	228,889	228,889
TOTAL, OBJECT OF EXPENSE		\$228,889	\$228,889
METHOD OF FINANCING:			
1	General Revenue Fund	228,889	228,889
TOTAL, METHOD OF FINANCING		\$228,889	\$228,889

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **8:36:12AM**

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

Code	Description	Excp 2026	Excp 2027
Item Name:	10% Salary Increase for all staff		
Allocation to Strategy:	1-1-2 Provide a Peer Assistance Program for Licensed Individuals		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	998	998
TOTAL, OBJECT OF EXPENSE		\$998	\$998
METHOD OF FINANCING:			
1	General Revenue Fund	998	998
TOTAL, METHOD OF FINANCING		\$998	\$998

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **8:36:12AM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: 10% Salary Increase for all staff			
Allocation to Strategy: 1-2-1 Conduct an Efficient Licensure/Registration/Certification Process			
OUTPUT MEASURES:			
	<u>1</u> Number of New Licenses Issued to Individuals: Dentists	25.00	0.00
	<u>3</u> Number of New Licenses Issued to Individuals: Dental Hygienists	25.00	0.00
	<u>4</u> Number of Licenses Renewed (Individuals): Dental Hygienists	800.00	0.00
	<u>5</u> Number of New Registrations Issued: Dental Assistants	50.00	0.00
	<u>6</u> Number of Registrations Renewed: Dental Assistants	500.00	0.00
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	78,874	78,874
TOTAL, OBJECT OF EXPENSE		\$78,874	\$78,874
METHOD OF FINANCING:			
	1 General Revenue Fund	78,874	78,874
TOTAL, METHOD OF FINANCING		\$78,874	\$78,874

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

Code	Description	Excp 2026	Excp 2027
Item Name: 10% Salary Increase for all staff			
Allocation to Strategy: 2-1-1 Indirect Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	11,976	11,976
TOTAL, OBJECT OF EXPENSE		\$11,976	\$11,976
METHOD OF FINANCING:			
1	General Revenue Fund	11,976	11,976
TOTAL, METHOD OF FINANCING		\$11,976	\$11,976

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

Code	Description	Excp 2026	Excp 2027
Item Name: 3 Licensing & Permit Specialist III			
Allocation to Strategy: 1-2-1 Conduct an Efficient Licensure/Registration/Certification Process			
OUTPUT MEASURES:			
<u>1</u>	Number of New Licenses Issued to Individuals: Dentists	100.00	0.00
<u>3</u>	Number of New Licenses Issued to Individuals: Dental Hygienists	50.00	0.00
<u>4</u>	Number of Licenses Renewed (Individuals): Dental Hygienists	50.00	0.00
<u>5</u>	Number of New Registrations Issued: Dental Assistants	200.00	0.00
<u>6</u>	Number of Registrations Renewed: Dental Assistants	1,000.00	0.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	174,000	174,000
2009	OTHER OPERATING EXPENSE	9,762	2,262
TOTAL, OBJECT OF EXPENSE		\$183,762	\$176,262
METHOD OF FINANCING:			
1	General Revenue Fund	183,762	176,262
TOTAL, METHOD OF FINANCING		\$183,762	\$176,262
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Additional FTE: Attorney III			
Allocation to Strategy: 1-1-1 Provide a System to Investigate and Resolve Complaints			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>3</u>	Percent of Documented Complaints Resolved within 6 Months	45.00%	45.00%
OUTPUT MEASURES:			
<u>1</u>	Number of Complaints Resolved	200.00	0.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Time for Complaint Resolution	375.00	375.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	90,000	90,000
1002	OTHER PERSONNEL COSTS	900	900
2009	OTHER OPERATING EXPENSE	2,500	0
TOTAL, OBJECT OF EXPENSE		\$93,400	\$90,900
METHOD OF FINANCING:			
1	General Revenue Fund	93,400	90,900
TOTAL, METHOD OF FINANCING		\$93,400	\$90,900
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Executive Director salary increase			
Allocation to Strategy: 1-1-1 Provide a System to Investigate and Resolve Complaints			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	23,878	23,878
TOTAL, OBJECT OF EXPENSE		\$23,878	\$23,878
METHOD OF FINANCING:			
1	General Revenue Fund	23,878	23,878
TOTAL, METHOD OF FINANCING		\$23,878	\$23,878

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

Code	Description	Excp 2026	Excp 2027
Item Name: Executive Director salary increase			
Allocation to Strategy: 1-2-1 Conduct an Efficient Licensure/Registration/Certification Process			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,970	5,970
TOTAL, OBJECT OF EXPENSE		5,970	5,970
METHOD OF FINANCING:			
1	General Revenue Fund	5,970	5,970
TOTAL, METHOD OF FINANCING		5,970	5,970

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2024
TIME: 8:36:12AM

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	Exp 2026	Exp 2027
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OUTPUT MEASURES:

<u>1</u> Number of Complaints Resolved	400.00	0.00
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EFFICIENCY MEASURES:

<u>1</u> Average Time for Complaint Resolution	375.00	375.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	342,767	342,767
1002 OTHER PERSONNEL COSTS	900	900
2009 OTHER OPERATING EXPENSE	2,500	0
Total, Objects of Expense	\$346,167	\$343,667

METHOD OF FINANCING:

1 General Revenue Fund	346,167	343,667
Total, Method of Finance	\$346,167	\$343,667

FULL-TIME EQUIVALENT POSITIONS (FTE):

	1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

10% Salary Increase for all staff
 Additional FTE: Attorney III
 Executive Director salary increase

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2024
TIME: 8:36:12AM

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: 2 Provide a Peer Assistance Program for Licensed Individuals

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

CODE	DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

998

998

Total, Objects of Expense

\$998

\$998

METHOD OF FINANCING:

1 General Revenue Fund

998

998

Total, Method of Finance

\$998

\$998

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

10% Salary Increase for all staff

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2024
TIME: 8:36:12AM

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	Exp 2026	Exp 2027
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OUTPUT MEASURES:

<u>1</u> Number of New Licenses Issued to Individuals: Dentists	125.00	0.00
<u>3</u> Number of New Licenses Issued to Individuals: Dental Hygienists	75.00	0.00
<u>4</u> Number of Licenses Renewed (Individuals): Dental Hygienists	850.00	0.00
<u>5</u> Number of New Registrations Issued: Dental Assistants	2,500.00	0.00
<u>6</u> Number of Registrations Renewed: Dental Assistants	1,500.00	0.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	258,844	258,844
2009 OTHER OPERATING EXPENSE	9,762	2,262
Total, Objects of Expense	\$268,606	\$261,106

METHOD OF FINANCING:

1 General Revenue Fund	268,606	261,106
Total, Method of Finance	\$268,606	\$261,106

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.0	3.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- 10% Salary Increase for all staff
- 3 Licensing & Permit Specialist III
- Executive Director salary increase

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2024
TIME: 8:36:12AM

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

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	11,976	11,976
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Total, Objects of Expense	\$11,976	\$11,976
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METHOD OF FINANCING:

1 General Revenue Fund	11,976	11,976
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Total, Method of Finance	\$11,976	\$11,976
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

10% Salary Increase for all staff

6.A. Historically Underutilized Business Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/21/2024**
 Time: **8:36:13AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	<u>HUB Expenditures FY 2022</u>			<u>Total Expenditures FY 2022</u>		<u>HUB Expenditures FY 2023</u>			<u>Total Expenditures FY 2023</u>	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2023		
26.0%	Other Services	26.0 %	3.1%	-22.9%	\$10,193	26.0 %	3.5%	-22.5%	\$12,797	\$364,273		
21.1%	Commodities	21.1 %	59.0%	37.9%	\$70,966	21.1 %	38.4%	17.3%	\$40,855	\$106,350		
	Total Expenditures		17.9%		\$81,159		11.4%		\$53,652	\$470,623		

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency exceeded one of the two applicable statewide procurement goals in years 2022 and 2023.

Applicability:

Heavy Construction, Building and Special Trades and Professional Services do not apply to this agency.

Factors Affecting Attainment:

Barriers to meeting the attainment of goals has been the unavailability of HUB vendors for specific contracts such as Peer Assistance which results in the need to contract with a non-HUB vendor.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

N/A

HUB Program Staffing:

Due to the small size of the agency, there is not a dedicated HUB individual, but the agency's purchasing staff makes a consistent effort to utilize and promote HUB vendors whenever possible.

Current and Future Good-Faith Efforts:

The agency has made the following good faith efforts to comply with Statewide HUB procurement goals :

Ensure for items or services solicited for bids that specification, terms and conditions reflect actual requirements, were clearly stated and did not impose any unreasonable or unnecessary contract requirements. Prepared and distributed information on procurement procedures in a manner that encouraged participation in agency procurements by all businesses

6.E. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3554 Food and Drug Fees	15,970	2,554	2,500	2,500	2,500
3562 Health Related Profession Fees	9,195,375	9,149,913	9,150,000	9,150,000	9,150,000
3570 Peer Assistance Prog Fees	144,062	160,834	160,834	160,834	160,834
3725 State Grants Pass-thru Revenue	0	0	0	0	0
3727 Fees - Administrative Services	40,125	50,025	50,000	50,000	50,000
3770 Administrative Penalties	26,846	10,850	0	0	0
3879 Credit Card and Related Fees	0	19,153	20,000	20,000	20,000
Subtotal: Actual/Estimated Revenue	9,422,378	9,393,329	9,383,334	9,383,334	9,383,334
Total Available	\$9,422,378	\$9,393,329	\$9,383,334	\$9,383,334	\$9,383,334
DEDUCTIONS:					
Expended/Estimated/ Budgeted	(4,027,571)	(4,329,600)	(4,706,588)	(4,687,838)	(4,706,434)
Transfer EE Benefits	(845,988)	(989,620)	(1,031,264)	(1,100,000)	(1,100,000)
Other Costs (SWCAP, etc)	0	(144,045)	(145,000)	(145,000)	(145,000)
Total, Deductions	\$(4,873,559)	\$(5,463,265)	\$(5,882,852)	\$(5,932,838)	\$(5,951,434)
Ending Fund/Account Balance	\$4,548,819	\$3,930,064	\$3,500,482	\$3,450,496	\$3,431,900

REVENUE ASSUMPTIONS:

assume no growth

CONTACT PERSON:

Diane Fulmer

6.E. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3562 Health Related Profession Fees	370	15,000	0	0	0
3719 Fees/Copies or Filing of Records	15,939	13,086	10,000	10,000	10,000
3722 Conf, Semin, & Train Regis Fees	419,394	423,493	248,400	248,400	248,400
3752 Sale of Publications/Advertising	200	100	100	100	100
3879 Credit Card and Related Fees	36,991	1,200	0	0	0
Subtotal: Actual/Estimated Revenue	472,894	452,879	258,500	258,500	258,500
Total Available	\$472,894	\$452,879	\$258,500	\$258,500	\$258,500
DEDUCTIONS:					
Expended/Estimated/Budgetd	(472,894)	(452,879)	(258,500)	(258,500)	(258,500)
Total, Deductions	\$(472,894)	\$(452,879)	\$(258,500)	\$(258,500)	\$(258,500)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

assume no growth

CONTACT PERSON:

Diane Fulmer

6.F.a. Advisory Committee Supporting Schedule ~ Part A

89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/21/2024
 Time: 8:36:16AM

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: N/A
 Strategy (Strategies): 1-1-1 COMPLAINT RESOLUTION

Advisory Committee Costs	Expended Exp 2023	Estimated Est 2024	Budgeted Bud 2025	Requested BL 2026	Requested BL 2027
Committee Members Direct Expenses					
Travel	\$0	\$0	\$6,000	\$6,000	\$6,000
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

6.F.a. Advisory Committee Supporting Schedule ~ Part A

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/21/2024
Time: 8:36:16AM

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

Description and Justification for Continuation/Consequences of Abolishing

Advise on dental anesthesia issues

6.F.b. Advisory Committee Supporting Schedule ~ Part B

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/21/2024**
Time: **8:36:16AM**

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

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

6.J. Summary of Behavioral Health Funding

Agency Code: 504		Agency: Board of Dental Examiners					Prepared by: Diane fulmer			
Date:										
#	Program Name	Service Type	Summary Description	Fund Type	2024-25 Base	2026-27 Total Request	Biennial Difference	Percentage Change	2026-27 Requested for Mental Health Services	2026-27 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	333,580	344,633	11,053	3.3%	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	333,580	344,633	11,053	3.3%	-	-
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					333,580	344,633	11,053	3.3%	-	-