

**Legislative Appropriations Request
For Fiscal Years 2024 and 2025**

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

by

Texas State Board of Dental Examiners

Revised September 9, 2022

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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 (19,511 active; 766 expired), dental hygienists (15,002 active; 541 expired), dental assistants (43,229 active; 6,992 expired), mobile facilities (38 active; 8 expired), and dental laboratories (649 active; 85 expired). The total licensee population is just over 103,000. The TSBDE consists of eleven members appointed by the governor to serve staggered six-year terms, with six dentists, three dental hygienists, and two public members. Currently, the board has a vacant public member position. The current board members are listed below:

BOARD MEMBERS – TERM EXPIRES – HOMETOWN

David H. Yu, DDS, MS – February 1, 2025 – Austin – Presiding Officer
Jorge E. Quirch, DDS – February 1, 2023 – Missouri City – Board Secretary
Lois M. Palermo, RDH – February 1, 2025 – League City
Linda Treviño Burke, DDS – February 1, 2025 – Harlingen
Robert G. McNeill, DDS, MD – February 1, 2027 – Dallas
Margo Y. Melchor, MEd, EdD – February 1, 2027 – Houston
Kathryn Sisk – February 1, 2023 – Spring Branch
Bryan N. Henderson, II, DDS – February 1, 2023 – Dallas
Lorie Jones, RDH, BSDH – February 1, 2023 – Magnolia
Yvonne E. Maldonado, DDS – February 1, 2027 – El Paso

MISSION: The TSBDE is continuously focused on its mission to protect the public health and safety and promote high quality and safe dental care by providing enforcement, licensing, peer assistance, and related information services to licensees and their patients. In carrying out our mission, the board acts with the highest standard of ethics, accountability, efficiency, transparency, and responsiveness. The board continually preserves the public trust by regulating the practice of dentistry with a sense of purpose and responsibility and in a fair and impartial manner. The board is supported in its mission by a staff of 49 full-time positions.

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

ANESTHESIA INSPECTIONS: Following dental anesthesia related tragedies in this state, Texas lawmakers and the Sunset Advisory Commission reviewed the board's regulations regarding the safe practice of dental anesthesia. Enacted in the 85th legislative session, Senate Bill 313 requires strengthening of anesthesia regulation through the use of clear enforcement tools, improved training and education requirements for permit holders, and broader avenues for stakeholder input. SB313 required the TSBDE to conduct an inspection of over 3,500 licenses with Level 2 - Moderate Enteral Sedation through Level 4 Deep Sedation/General Anesthesia permit beginning September 1, 2017 with a completion date of September 1, 2022. In addition, TSBDE was tasked with conducting inspections on any newly issued sedation permit holder within one year beginning September 1, 2017 and forward.

To date, the agency has completed 3,219 inspections. We currently average 243 new permit holder inspections per fiscal year and incorporate any recommended

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anesthesia inspections through the agency's informal settlement conference (ISCs) process. The TSBDE averages 45 inspections per month. All remaining inspections from the initial SB313 requirement were scheduled through June 2022, which will allow the inspectors to complete the legislatively mandated inspections two (2) months ahead of the September 1, 2022 deadline. Since the inspection program began, the inspectors have faced many challenges to scheduling including the 2020 winter ice storm, employee turnover, hurricanes, COVID-19, illness; yet the TSBDE inspectors persevered and are scheduled to complete all mandated inspections ahead of schedule. Once the legislative requirement has been met, the anesthesia inspection team will continue to inspect new permit holders, provide follow up inspections and conduct inspections when the agency receives a complaint. The lead anesthesia program specialist also worked with our database administrators to create work around solutions for our current Inspection Module program, which saved the agency an estimated cost of \$70,000 in software updates and development.

FEES: Most TSBDE fees are at or very close to the 75% national average. The agency's initial dental and dental hygienist renewal fees are above the 75% national average. The TSBDE is mindful of the impact licensing fees have on licensees and strive to keep the fees low.

ENHANCEMENTS TO THE PRESCRIPTION MONITORING PROGRAM: The TSBDE has license holders who are prescribers/practitioners required to be monitored under the Prescription Monitoring Program, an electronic database which tracks the prescribing of controlled substance to prevent potentially harmful prescribing patterns or practices by those license holders. As a member agency of the Interagency Prescription Monitoring Workgroup, which was created to evaluate the effectiveness of prescription monitoring and offer recommendations for its improvement, the TSBDE supports the Pharmacy Board's request for additional appropriations to enhance the Texas Prescription Monitoring Program through the addition of NarxCare and Statewide Integration. These two software solutions will improve the Prescription Monitoring Program and allow for better and easier monitoring, patient care and safety.

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

1) EMPLOYEE COMPENSATION: Texas state 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 against licensees, 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 state's population is rapidly growing at a rate of 15.9%, which is more than double the national growth rate average of 7.4%. The cost of living in the Austin metro area has continued to increase significantly, with the city ranking 12th among all U.S. major metro areas for highest cost-of-living increase from 2010 to 2020-- a 17.8% increase. Housing costs rose by 20.7% during that same timeframe and apartment rents increased nearly 30% in 2021 alone. Additionally, the last cost-of-living state employees received was in FY2016. This increase was to offset a higher employee contribution rate of 9.5% to the pension fund.

During this time of economic growth and development, state employee salaries have remained stagnant. State employees are resilient, often working 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.

The job market for employees with specialized skills is highly competitive, which has resulted in the agency being unable to fill key positions due to the low compensation rates the agency currently offers. While the board's goal is to hire and retain qualified staff, the agency has constant turnover and often loses employees to other state

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agencies who offer more competitive salaries. For example, the TSBDE recently lost three of its four staff attorneys within a four-week period, effectively gutting the agency's legal division. All three attorneys accepted positions at a larger state agency that offered a higher salary for the same level of work. Two of the staff attorneys had been with the agency for over four years. As a result, the TSBDE lost experienced employees with institutional knowledge and was forced to rebuild the legal division with new, less seasoned attorneys. In a recent market study, the TSBDE was found to be 13.6% below the defined labor market average. The defined labor market is a grouping of other state agencies similarly situated to the TSBDE. Some of our key staff are particularly undercompensated; for instance, the TSBDE's General Counsel's salary is almost 39% below the defined labor market average. In order to combat these circumstances and to be competitive amongst other state agencies, we are asking for an equity adjustment to our current salaries in the amount of \$614,180 per year.

For the TSBDE to maintain the highest level of performance the agency must be fully staffed and adequately compensate current employees. The TSBDE respectfully request your consideration of a ten (10%) percent salary increase for all eligible employees and a salary equity adjustment for certain positions in order 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. The equity adjustment will bring most of the agency's employees to the midpoint of the defined market average compensation rate for their current title and position. A ten percent merit increase for all eligible employees will cost \$265,648 per fiscal year. A salary equity adjustment will cost \$614,180 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. In FY 2021, the agency received 1,065 complaints. To date, the agency has received 731 complaints and has resolved 686 complaints. Currently 0% of the agency's complaints are over seventy-five (75) days old and our investigators have maintained this objective for five (5) consecutive months. Our investigators currently make 17-22% below the defined labor market average. We respectfully request \$54,071 per fiscal year for the ten percent increase and \$143,092 in equity adjustments.

B) INFORMATION TECHNOLOGY (IT) DIVISION: In July 2022, the TSBDE relocated to the George H.W. Bush building with resulted in a host of issues for our IT division as they worked around the clock to restore our network and databases. The Director of IT often worked nights and weekends to ensure continuity of operations during this process, so that the agency would be able to serve licensees and the public with minimal disruption. Our Director of IT currently makes 10% below the defined labor market average. We respectfully request \$19,947 per fiscal year for this division for the ten percent increase and \$53,966 in equity adjustments.

C) LICENSING DIVISION: In June 2022, the licensing division hosted a licensing expo, which allowed the agency to serve over 440 recent graduates in a two-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. We respectfully request \$63,443 per fiscal year for this division for the ten percent increase and \$131,153 in equity adjustments.

D) FINANCE DIVISION: The July 2022 relocation to the George H.W. Bush building was a two-year process which would not have been possible without the finance division. On top of their regular duties, they were tasked with purchasing furniture and planning for the move. Unfortunately, this division has been understaffed most of this fiscal year, when a purchaser left the agency for a higher paying position at another agency. We respectfully request \$30,828 per fiscal year for this division for the ten percent increase and \$87,570 in equity adjustments.

E) LEGAL DIVISION: In FY 2021, the legal division processed approximately 575 cases, to date, they have resolved 322 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. We respectfully request \$62,763 per fiscal year for this division for the ten percent increase and \$114,284 in equity adjustments.

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F) EXECUTIVE & DENTAL PRACTICE DIVISIONS: The executive and dental practice divisions helped guide the agency through multiple transitions, from the COVID-19 response to the move to the George H.W. Bush Building. The dental practice division has reviewed and processed over 507 cases this fiscal year. Both divisions have worked hard with less funds and are deserving of additional compensation. We respectfully request \$34,913 per fiscal year for these two divisions for the ten percent increase and \$84,113 in equity adjustments.

2) RESTORATION OF DIRECTOR OF INVESTIGATIONS POSITION: In May of 2020, Governor Abbott requested a five percent reduction from agencies. Because the TSBDE is a small agency, the majority of our funding goes to employee salaries. To meet the Governor's request, the agency completed a reduction in force (RIF). Based on the specific criteria used for the RIF, the agency lost three key salaried positions which included the Director of Investigations. Our investigative team has been highly successful under the leadership of the current Director of Investigations, who stepped into the role at a significantly reduced salary as an Investigator VII. The Board would like to recognize her work by restoring the previously held director title and salary to this position. The restoration of the Director of Investigations position will cost \$15,000 per fiscal year.

3) EXECUTIVE DIRECTOR SALARY: Our Executive Director (ED) is currently a tier III, group 3 position with a salary range of \$92,600 to \$149,240 but capped at the GAA rate of \$127,435. The agency respectfully requests the ability to raise the GAA ED salary to the maximum of \$149,240 for the next biennium. While the agency wants the ability to pay our ED the maximum we would also request \$15,000 per fiscal year to assist the agency in compensation.

4) HEALTH PROFESSIONS COUNCIL: 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 for an additional FTE to manage the Regulatory Database project. We respectfully request \$16,825 per fiscal year.

5) PROFESSIONAL RECOVERY NETWORK: The TSBDE contracts with a third-party vendor to provide peer assistance services to dentists, dental hygienists and dental assistants licensees. Licensees enter the program either on a voluntary basis or if they are compelled by the TSBDE through an enforcement order. The contract is paid for by dentists, dental hygienists and dental assistant licenses through their licensing fees. This is a straight pass through fee from licensees to the vendor. The Professional Recovery Network is the only vendor to ever bid on the agency's peer assistance provider contract. The cost of this contract is anticipated to increase to \$151,390 per fiscal year in the 2024-2025 biennium.

Budget Overview - Biennial Amounts
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Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	Goal: 1. To Ensure Quality Dental Care for the People of Texas										
1.1.1. Complaint Resolution	6,292,205	6,351,485							6,292,205	6,351,485	1,649,258
1.1.2. Peer Assistance Program	264,480	264,480							264,480	264,480	61,116
1.2.1. Licensure/Registration/Cert	1,496,247	1,319,465					698,500	517,000	2,194,747	1,836,465	129,332
1.2.2. Texas.Gov	450,000	450,000							450,000	450,000	
Total, Goal	8,502,932	8,385,430					698,500	517,000	9,201,432	8,902,430	1,839,706
Goal: 2. Indirect Administration											
2.1.1. Indirect Admin - Licensure	92,571	93,996							92,571	93,996	24,342
2.1.2. Ind Admin - Complaint Resolution	97,761	99,360							97,761	99,360	46,442
Total, Goal	190,332	193,356							190,332	193,356	70,784
Total, Agency	8,693,264	8,578,786					698,500	517,000	9,391,764	9,095,786	1,910,490
Total FTEs									59.0	59.0	0.0

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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	3,006,384	3,126,306	3,165,899	3,170,626	3,180,859
2 PEER ASSISTANCE PROGRAM	121,466	132,240	132,240	132,240	132,240
2 <i>Ensure Licensing Standards Are Met</i>					
1 LICENSURE/REGISTRATION/CERT	860,148	1,266,310	928,437	917,565	918,900
2 TEXAS.GOV	220,583	225,000	225,000	225,000	225,000
TOTAL, GOAL 1	\$4,208,581	\$4,749,856	\$4,451,576	\$4,445,431	\$4,456,999
2 Indirect Administration					
1 <i>Indirect Administration</i>					
1 INDIRECT ADMIN - LICENSURE	44,979	45,573	46,998	46,998	46,998
2 IND ADMIN - COMPLAINT RESOLUTION	46,035	48,261	49,500	49,620	49,740

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 2	\$91,014	\$93,834	\$96,498	\$96,618	\$96,738
TOTAL, AGENCY STRATEGY REQUEST	\$4,299,595	\$4,843,690	\$4,548,074	\$4,542,049	\$4,553,737
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$4,299,595	\$4,843,690	\$4,548,074	\$4,542,049	\$4,553,737
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	3,865,066	4,403,690	4,289,574	4,283,549	4,295,237
SUBTOTAL	\$3,865,066	\$4,403,690	\$4,289,574	\$4,283,549	\$4,295,237
Other Funds:					
666 Appropriated Receipts	434,529	440,000	258,500	258,500	258,500
SUBTOTAL	\$434,529	\$440,000	\$258,500	\$258,500	\$258,500
TOTAL, METHOD OF FINANCING	\$4,299,595	\$4,843,690	\$4,548,074	\$4,542,049	\$4,553,737

*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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$4,311,485	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$4,403,690	\$4,289,574	\$4,283,549	\$4,295,237
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$(179,941)	\$0	\$0	\$0	\$0
HB 2, 87th Leg, Regular Session	\$(45,000)	\$0	\$0	\$0	\$0
Comments: Mandatory Reduction Investigator IV					
HB 2, 87th Leg, Regular Session	\$(22,400)	\$0	\$0	\$0	\$0
Comments: Mandatory Reduction Accountant II					

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE</u>						
HB 2, 87th Leg, Regular Session	\$(56,560)	\$0	\$0	\$0	\$0	
Comments: Mandatory Redution Anesthesia Investigator V						
HB 2, 87th Leg, Regular Session	\$(45,708)	\$0	\$0	\$0	\$0	
Comments: Mandatory Reduction Investigator IV						
HB 2, 87th Leg, Regular Session	\$(44,480)	\$0	\$0	\$0	\$0	
Comments: Mandatory Reduction Attorney I						
Regular Appropriations from MOF Table (2020-21 GAA)	\$(2,854)	\$0	\$0	\$0	\$0	
Comments: Peer Assistance						
Article VIII, Spec Provisions, Sec. 4, Texas.gov Appropriation (2020-21 GAA)	\$(49,476)	\$0	\$0	\$0	\$0	

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
TOTAL,	General Revenue Fund	\$3,865,066	\$4,403,690	\$4,289,574	\$4,283,549	\$4,295,237
TOTAL, ALL	GENERAL REVENUE	\$3,865,066	\$4,403,690	\$4,289,574	\$4,283,549	\$4,295,237

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$258,500	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$258,500	\$258,500	\$258,500	\$258,500
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RIDER APPROPRIATION

Art IX, Sec 8.07, Seminars and Conferences (2020-21 GAA)

\$417,725	\$0	\$0	\$0	\$0
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Art IX, Sec 12.02, Publications or Sales of Records (2020-21 GAA)

\$(241,696)	\$0	\$0	\$0	\$0
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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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Art IX, Sec 12.02, Publications or Sales of Records (2022-23 GAA)		\$0	\$(238,500)	\$0	\$0	\$0
Art IX, Sec 8.07, Seminars and Conferences (2022-23 GAA)		\$0	\$420,000	\$0	\$0	\$0
TOTAL, Appropriated Receipts		\$434,529	\$440,000	\$258,500	\$258,500	\$258,500
TOTAL, ALL OTHER FUNDS		\$434,529	\$440,000	\$258,500	\$258,500	\$258,500
GRAND TOTAL		\$4,299,595	\$4,843,690	\$4,548,074	\$4,542,049	\$4,553,737

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	59.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	59.0	59.0	59.0	59.0
LAPSED APPROPRIATIONS					
HB 2 87th Leg Mandatory Reduction Comments: Investigator IV	(1.0)	(1.0)	0.0	0.0	0.0
HB 2 87th Leg Mandatory Reduction Comments: Accountant II	(0.5)	(0.5)	0.0	0.0	0.0
HB 2 87th Leg Mandatory Reduction Comments: Attorney I	(0.6)	(0.6)	0.0	0.0	0.0
HB 2 87th Leg Mandatory Reduction Comments: Anesthesia Investigator V	(1.0)	0.0	0.0	0.0	0.0
HB 2 87th Leg Mandatory Reduction Comments: Investigator IV	(1.0)	(1.0)	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
Temporary Vacancies	(4.4)	(5.7)	0.0	0.0	0.0	
TOTAL, ADJUSTED FTES	50.5	50.2	59.0	59.0	59.0	

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

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OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$2,622,813	\$2,654,570	\$2,787,078	\$2,787,078	\$2,787,078
1002 OTHER PERSONNEL COSTS	\$216,791	\$61,538	\$68,320	\$72,700	\$76,760
2001 PROFESSIONAL FEES AND SERVICES	\$288,677	\$369,770	\$375,874	\$375,846	\$375,846
2003 CONSUMABLE SUPPLIES	\$21,898	\$32,547	\$33,500	\$33,500	\$33,500
2004 UTILITIES	\$11,120	\$11,149	\$12,000	\$12,000	\$12,000
2005 TRAVEL	\$67,141	\$69,294	\$70,000	\$70,000	\$70,000
2006 RENT - BUILDING	\$195	\$259	\$250	\$250	\$250
2007 RENT - MACHINE AND OTHER	\$5,210	\$4,836	\$4,900	\$4,900	\$4,900
2009 OTHER OPERATING EXPENSE	\$1,065,750	\$1,639,727	\$1,196,152	\$1,185,775	\$1,193,403
OOE Total (Excluding Riders)	\$4,299,595	\$4,843,690	\$4,548,074	\$4,542,049	\$4,553,737
OOE Total (Riders)					
Grand Total	\$4,299,595	\$4,843,690	\$4,548,074	\$4,542,049	\$4,553,737

2.D. Summary of Base Request Objective Outcomes
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Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 To Ensure Quality Dental Care for the People of Texas					
1 Protect the Public by Ensuring That Complaints Are Investigated					
KEY 1 Percent of Complaints Resulting in Disciplinary Action	10.99%	12.00%	12.00%	12.00%	12.00%
KEY 2 Percent of Complaints Resulting in Remedial Action	10.99%	8.00%	8.00%	8.00%	8.00%
3 Recidivism Rate for Those Receiving Disciplinary Action	0.05%	3.00%	3.00%	3.00%	3.00%
4 Percent of Documented Complaints Resolved within 6 Months	39.05%	37.00%	40.00%	40.00%	40.00%
5 Recidivism Rate for Peer Assistance Programs	0.50%	12.00%	12.00%	12.00%	12.00%
6 One-Year Completion Rate for Peer Assistance Programs	90.90%	90.00%	90.00%	90.00%	90.00%
2 Ensure Licensing Standards Are Met					
KEY 1 Percent of Licensees with No Recent Violations: Dentist	98.51%	97.00%	97.00%	97.00%	97.00%
2 Percent of Licensees with No Recent Violations: DH	99.99%	99.00%	99.00%	99.00%	99.00%
KEY 3 Percent of Licensees Who Renew Online	95.94%	85.00%	85.00%	85.00%	85.00%
KEY 4 Percent of New Individual Licenses Issued Online	76.22%	60.00%	60.00%	60.00%	60.00%

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME : 10:34:19AM

Agency code: 504

Agency name: Texas State Board of Dental Examiners

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Equity Adjustment	\$879,826	\$879,826		\$879,826	\$879,826		\$1,759,652	\$1,759,652
2	Restoration of Investigator	\$15,000	\$15,000		\$15,000	\$15,000		\$30,000	\$30,000
3	Executive Director Increase	\$15,000	\$15,000		\$15,000	\$15,000		\$30,000	\$30,000
4	HPC FTE	\$16,825	\$16,825		\$16,825	\$16,825		\$33,650	\$33,650
5	Professional Recovery Network	\$28,594	\$28,594		\$28,594	\$28,594		\$57,188	\$57,188
Total, Exceptional Items Request		\$955,245	\$955,245		\$955,245	\$955,245		\$1,910,490	\$1,910,490

Method of Financing

General Revenue	\$955,245	\$955,245		\$955,245	\$955,245		\$1,910,490	\$1,910,490
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$955,245	\$955,245		\$955,245	\$955,245		\$1,910,490	\$1,910,490

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/9/2022
 TIME : 10:34:20AM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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	\$3,170,626	\$3,180,859	\$824,629	\$824,629	\$3,995,255	\$4,005,488
2 PEER ASSISTANCE PROGRAM	132,240	132,240	30,558	30,558	162,798	162,798
2 <i>Ensure Licensing Standards Are Met</i>						
1 LICENSURE/REGISTRATION/CERT	917,565	918,900	64,666	64,666	982,231	983,566
2 TEXAS.GOV	225,000	225,000	0	0	225,000	225,000
TOTAL, GOAL 1	\$4,445,431	\$4,456,999	\$919,853	\$919,853	\$5,365,284	\$5,376,852
2 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMIN - LICENSURE	46,998	46,998	12,171	12,171	59,169	59,169
2 IND ADMIN - COMPLAINT RESOLUTION	49,620	49,740	23,221	23,221	72,841	72,961
TOTAL, GOAL 2	\$96,618	\$96,738	\$35,392	\$35,392	\$132,010	\$132,130
TOTAL, AGENCY STRATEGY REQUEST	\$4,542,049	\$4,553,737	\$955,245	\$955,245	\$5,497,294	\$5,508,982
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$4,542,049	\$4,553,737	\$955,245	\$955,245	\$5,497,294	\$5,508,982

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/9/2022
 TIME : 10:34:20AM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$4,283,549	\$4,295,237	\$955,245	\$955,245	\$5,238,794	\$5,250,482
	\$4,283,549	\$4,295,237	\$955,245	\$955,245	\$5,238,794	\$5,250,482
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	\$4,542,049	\$4,553,737	\$955,245	\$955,245	\$5,497,294	\$5,508,982
FULL TIME EQUIVALENT POSITIONS	59.0	59.0	0.0	0.0	59.0	59.0

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/9/2022
 Time: 10:34:20AM

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

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
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 Recidivism Rate for Those Receiving Disciplinary Action	3.00%	3.00%			3.00%	3.00%
	4 Percent of Documented Complaints Resolved within 6 Months	40.00%	40.00%			40.00%	40.00%
	5 Recidivism Rate for Peer Assistance Programs	12.00%	12.00%			12.00%	12.00%
	6 One-Year Completion Rate for Peer Assistance Programs	90.00%	90.00%			90.00%	90.00%
2	<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%

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/9/2022
 Time: 10:34:20AM

Agency code: **504**

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

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
KEY	3 Percent of Licensees Who Renew Online					
	85.00%	85.00%			85.00%	85.00%
KEY	4 Percent of New Individual Licenses Issued Online					
	60.00%	60.00%			60.00%	60.00%

504 Texas State Board of Dental Examiners

GOAL: 1 To Ensure Quality Dental Care for the People of Texas
 OBJECTIVE: 1 Protect the Public by Ensuring That Complaints Are Investigated
 STRATEGY: 1 Provide a System to Investigate and Resolve Complaints

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Complaints Resolved	973.00	1,000.00	1,000.00	1,000.00	1,000.00
Efficiency Measures:						
KEY 1	Average Time for Complaint Resolution	394.69	400.00	400.00	400.00	400.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received	903.00	1,075.00	1,075.00	1,075.00	1,075.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,311,715	\$2,320,032	\$2,479,807	\$2,479,807	\$2,479,807
1002	OTHER PERSONNEL COSTS	\$170,110	\$51,984	\$56,120	\$60,122	\$63,652
2001	PROFESSIONAL FEES AND SERVICES	\$156,751	\$214,147	\$213,000	\$213,000	\$213,000
2003	CONSUMABLE SUPPLIES	\$5,509	\$18,889	\$19,000	\$19,000	\$19,000
2004	UTILITIES	\$8,605	\$9,626	\$10,000	\$10,000	\$10,000
2005	TRAVEL	\$58,270	\$69,294	\$70,000	\$70,000	\$70,000
2006	RENT - BUILDING	\$195	\$259	\$250	\$250	\$250
2007	RENT - MACHINE AND OTHER	\$4,393	\$3,976	\$4,000	\$4,000	\$4,000
2009	OTHER OPERATING EXPENSE	\$290,836	\$438,099	\$313,722	\$314,447	\$321,150
TOTAL, OBJECT OF EXPENSE		\$3,006,384	\$3,126,306	\$3,165,899	\$3,170,626	\$3,180,859

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	\$3,006,384	\$3,126,306	\$3,165,899	\$3,170,626	\$3,180,859
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,006,384	\$3,126,306	\$3,165,899	\$3,170,626	\$3,180,859
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,170,626	\$3,180,859
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,006,384	\$3,126,306	\$3,165,899	\$3,170,626	\$3,180,859
FULL TIME EQUIVALENT POSITIONS:		38.0	38.0	43.5	43.5	43.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,292,205	\$6,351,485	\$59,280	\$59,280	Correct allocation of costs across strategies
			\$59,280	Total of Explanation of Biennial Change

504 Texas State Board of Dental Examiners

GOAL: 1 To Ensure Quality Dental Care for the People of Texas
 OBJECTIVE: 1 Protect the Public by Ensuring That Complaints Are Investigated Service Categories:
 STRATEGY: 2 Provide a Peer Assistance Program for Licensed Individuals Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	# of Licensed Individuals Participating in a Peer Assistance Program	37.00	38.00	85.00	85.00	85.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$714	\$8,796	\$8,910	\$8,910	\$8,910
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$356	\$384	\$384
2001	PROFESSIONAL FEES AND SERVICES	\$120,739	\$123,305	\$122,824	\$122,796	\$122,796
2009	OTHER OPERATING EXPENSE	\$13	\$139	\$150	\$150	\$150
TOTAL, OBJECT OF EXPENSE		\$121,466	\$132,240	\$132,240	\$132,240	\$132,240
Method of Financing:						
1	General Revenue Fund	\$121,466	\$132,240	\$132,240	\$132,240	\$132,240
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$121,466	\$132,240	\$132,240	\$132,240	\$132,240
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$132,240	\$132,240
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$121,466	\$132,240	\$132,240	\$132,240	\$132,240
FULL TIME EQUIVALENT POSITIONS:		0.2	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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.

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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$264,480	\$264,480	\$0	\$0	Total of Explanation of Biennial Change

504 Texas State Board of Dental Examiners

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

OBJECTIVE: 2 Ensure Licensing Standards Are Met

Service Categories:

STRATEGY: 1 Conduct an Efficient Licensure/Registration/Certification Process

Service: 16

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals: Dentists	1,229.00	975.00	975.00	975.00	975.00
KEY 2	Number of Licenses Renewed (Individuals): Dentists	9,572.00	9,777.00	9,000.00	9,000.00	9,000.00
KEY 3	Number of New Licenses Issued to Individuals: Dental Hygienists	725.00	775.00	775.00	775.00	775.00
KEY 4	Number of Licenses Renewed (Individuals): Dental Hygienists	7,375.00	7,578.00	7,000.00	7,000.00	7,000.00
KEY 5	Number of New Registrations Issued: Dental Assistants	7,964.00	2,750.00	2,750.00	2,750.00	2,750.00
KEY 6	Number of Registrations Renewed: Dental Assistants	21,989.00	16,832.00	19,500.00	19,500.00	19,500.00
Efficiency Measures:						
	1 Percentage of New Individual Licenses Issued within 10 Days: D & DH	3.08 %	2.54 %	65.00 %	65.00 %	65.00 %
	2 Percentage of Individual License Renewals Issued within 7 Days: D & DH	90.72 %	90.10 %	95.00 %	95.00 %	95.00 %
Explanatory/Input Measures:						
	1 Total Number of Individuals Licensed: Dentists	1,229.00	749.00	975.00	975.00	975.00
	2 Total Number of Individuals Licensed: Dental Hygienist	725.00	596.00	775.00	775.00	775.00
	3 Total Number of Individuals Licensed: Dental Assistants	7,964.00	6,000.00	7,175.00	7,175.00	7,175.00
KEY 4	Total Number of Business Facilities Registered	815.00	666.00	850.00	850.00	850.00

504 Texas State Board of Dental Examiners

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

OBJECTIVE: 2 Ensure Licensing Standards Are Met

Service Categories:

STRATEGY: 1 Conduct an Efficient Licensure/Registration/Certification Process

Service: 16

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$231,063	\$244,388	\$210,033	\$210,033	\$210,033
1002	OTHER PERSONNEL COSTS	\$39,033	\$5,480	\$7,624	\$7,854	\$8,264
2001	PROFESSIONAL FEES AND SERVICES	\$11,171	\$32,260	\$40,000	\$40,000	\$40,000
2003	CONSUMABLE SUPPLIES	\$16,389	\$13,658	\$14,500	\$14,500	\$14,500
2004	UTILITIES	\$2,515	\$1,523	\$2,000	\$2,000	\$2,000
2005	TRAVEL	\$8,871	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$817	\$860	\$900	\$900	\$900
2009	OTHER OPERATING EXPENSE	\$550,289	\$968,141	\$653,380	\$642,278	\$643,203
TOTAL, OBJECT OF EXPENSE		\$860,148	\$1,266,310	\$928,437	\$917,565	\$918,900
Method of Financing:						
1	General Revenue Fund	\$425,619	\$826,310	\$669,937	\$659,065	\$660,400
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$425,619	\$826,310	\$669,937	\$659,065	\$660,400
Method of Financing:						
666	Appropriated Receipts	\$434,529	\$440,000	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$434,529	\$440,000	\$258,500	\$258,500	\$258,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$917,565	\$918,900
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$860,148	\$1,266,310	\$928,437	\$917,565	\$918,900
FULL TIME EQUIVALENT POSITIONS:		10.3	10.0	13.3	13.3	13.3

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,194,747	\$1,836,465	\$(358,282)	\$(44,423)	Exclusion of HPC Regulatory Database Upgrade
			\$(83,055)	Exclusion of Capitol Complex Relocation
			\$(152,877)	Correct allocation of costs across strategies
			\$(77,927)	Adjusted for projected reappropriated receipts
			\$(358,282)	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$220,583	\$225,000	\$225,000	\$225,000	\$225,000
TOTAL, OBJECT OF EXPENSE		\$220,583	\$225,000	\$225,000	\$225,000	\$225,000
Method of Financing:						
1	General Revenue Fund	\$220,583	\$225,000	\$225,000	\$225,000	\$225,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$220,583	\$225,000	\$225,000	\$225,000	\$225,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$225,000	\$225,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$220,583	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$450,000	\$450,000	\$0	\$0	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 - Licensure and Registration

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$36,023	\$36,944	\$43,298	\$43,298	\$43,298
1002	OTHER PERSONNEL COSTS	\$7,168	\$3,498	\$3,500	\$3,500	\$3,500
2001	PROFESSIONAL FEES AND SERVICES	\$8	\$29	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,780	\$5,102	\$200	\$200	\$200
TOTAL, OBJECT OF EXPENSE		\$44,979	\$45,573	\$46,998	\$46,998	\$46,998
Method of Financing:						
1	General Revenue Fund	\$44,979	\$45,573	\$46,998	\$46,998	\$46,998
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$44,979	\$45,573	\$46,998	\$46,998	\$46,998
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$46,998	\$46,998
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$44,979	\$45,573	\$46,998	\$46,998	\$46,998
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0
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 - Licensure and Registration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$92,571	\$93,996	\$1,425	\$1,425	Correct allocation of costs across strategies
			\$1,425	Total of Explanation of Biennial Change

504 Texas State Board of Dental Examiners

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$43,298	\$44,410	\$45,030	\$45,030	\$45,030
1002	OTHER PERSONNEL COSTS	\$480	\$576	\$720	\$840	\$960
2001	PROFESSIONAL FEES AND SERVICES	\$8	\$29	\$50	\$50	\$50
2009	OTHER OPERATING EXPENSE	\$2,249	\$3,246	\$3,700	\$3,700	\$3,700
TOTAL, OBJECT OF EXPENSE		\$46,035	\$48,261	\$49,500	\$49,620	\$49,740
Method of Financing:						
1	General Revenue Fund	\$46,035	\$48,261	\$49,500	\$49,620	\$49,740
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$46,035	\$48,261	\$49,500	\$49,620	\$49,740
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$49,620	\$49,740
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$46,035	\$48,261	\$49,500	\$49,620	\$49,740
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

504 Texas State Board of Dental Examiners

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 2 Indirect Administration - Complaint Resolution Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$97,761	\$99,360	\$1,599	\$1,599	Correct allocation of costs across strategies
			<u>\$1,599</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$4,299,595	\$4,843,690	\$4,548,074	\$4,542,049	\$4,553,737
METHODS OF FINANCE (INCLUDING RIDERS):				\$4,542,049	\$4,553,737
METHODS OF FINANCE (EXCLUDING RIDERS):	\$4,299,595	\$4,843,690	\$4,548,074	\$4,542,049	\$4,553,737
FULL TIME EQUIVALENT POSITIONS:	50.5	50.2	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: 08/08/2022	Request Level: Base
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Current Rider Number	Page Number in 2022-23 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 ~~2022~~ 2024 or fiscal year ~~2023~~ 2025, 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 ~~2022~~ 2024 or fiscal year ~~2023~~ 2025 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: 08/08/22	Request Level: Base
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Current Rider Number	Page Number in 2022-23 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 ~~2022~~ 2024 and \$6,000 in General Revenue in fiscal year ~~2023~~ 2025, 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: 08/08/22	Request Level: Base
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Current Rider Number	Page Number in 2022-23 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>2022</u>	<u>2023</u>
	<u>2024</u>	<u>2025</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: 08/08/22	Request Level: Base
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Current Rider Number	Page Number in 2022-23 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 ~~2022-23~~ 2024-25 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: 08/08/22	Request Level: Base
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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
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5

VIII-66

Peer Assistance Program Funding Requirements. Funds collected during the biennium beginning September 1, ~~2024~~ 2023, 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: 08/08/22	Request Level: Base
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Current Rider Number	Page Number in 2022- 23 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>2022</u>	<u>2024</u>	<u>2023</u>	<u>2025</u>
..... Texas State Board of Dental Examiners	423,848	<u>123,848*</u>	429,186	<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: 8/08/22	Request Level: Base
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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
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3

VIII-58

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>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Texas State Board of Dental Examiners	274,214	235,277	241,184	245,812

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.

If the HPC Exceptional Items are awarded then the Board's pro rata share of the costs will need to be added to the Board's appropriation

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:32:46AM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Equity Adjustment 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 - Licensure and Registration		
	02-01-02 Indirect Administration - Complaint Resolution		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	879,826	879,826
	TOTAL, OBJECT OF EXPENSE	879,826	879,826

METHOD OF FINANCING:

1	General Revenue Fund	879,826	879,826
	TOTAL, METHOD OF FINANCING	879,826	879,826

DESCRIPTION / JUSTIFICATION:

The job market for employees with specialized skills is highly competitive, which has resulted in the agency being unable to fill key positions due to the low compensation rates the agency currently offers. While the board's goal is to hire and retain qualified staff, the agency has constant turnover and often loses employees to other state agencies who offer more competitive salaries. In a recent market study, the TSBDE was found to be 13.6% below the defined labor market average. The defined labor market is a grouping of other state agencies similarly situated to the TSBDE. Some of our key staff are particularly undercompensated; for instance, the TSBDE's General Counsel's salary is almost 39% below the defined labor market average. In order to combat these circumstances and to be competitive amongst other state agencies, we are asking for an equity adjustment to our current salaries in the amount of \$614,180 per year.

For the TSBDE to maintain the highest level of performance the agency must be fully staffed and adequately compensate current employees. The TSBDE respectfully request your consideration of a ten (10%) percent salary increase for all eligible employees and a salary equity adjustment for certain positions in order 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. The equity adjustment will bring most of the agency's employees to the midpoint of the defined market average compensation rate for their current title and position. A ten percent merit increase for all eligible employees will cost \$265,648 per fiscal year. A salary equity adjustment will cost \$614,180 per fiscal year.

Agency code: 504

Agency name: Texas State Board of Dental Examiners

CODE	DESCRIPTION	Excp 2024	Excp 2025
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EXTERNAL/INTERNAL FACTORS:

Texas state 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 against licensees, 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 state’s population is rapidly growing at a rate of 15.9%, which is more than double the national growth rate average of 7.4%. The cost of living in the Austin metro area has continued to increase significantly, with the city ranking 12th among all U.S. major metro areas for highest cost-of-living increase from 2010 to 2020-- a 17.8% increase. Housing costs rose by 20.7% during that same timeframe and apartment rents increased nearly 30% in 2021 alone. Additionally, the last cost-of-living state employees received was in FY2016. This increase was to offset a higher employee contribution rate of 9.5% to the pension fund.

During this time of economic growth and development, state employee salaries have remained stagnant. State employees are resilient, often working 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.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Maintain funding of equity adjustment for employee salaries

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$879,826	\$879,826	\$879,826

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:32:46AM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Restoration of Director of Investigations Position Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide a System to Investigate and Resolve Complaints		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	15,000	15,000
TOTAL, OBJECT OF EXPENSE		\$15,000	\$15,000

METHOD OF FINANCING:

1	General Revenue Fund	15,000	15,000
TOTAL, METHOD OF FINANCING		\$15,000	\$15,000

DESCRIPTION / JUSTIFICATION:

In May of 2020, Governor Abbott requested a five percent reduction from agencies. Because the TSBDE is a small agency, the majority of our funding goes to employee salaries. To meet the Governor's request, the agency completed a reduction in force (RIF). Based on the specific criteria used for the RIF, the agency lost three key salaried positions which included the Director of Investigations. Our investigative team has been highly successful under the leadership of the current Director of Investigations, who stepped into the role at a significantly reduced salary as an Investigator VII. The Board would like to recognize her work by restoring the previously held director title and salary to this position.

EXTERNAL/INTERNAL FACTORS:

For the TSBDE to maintain the highest level of performance the agency must be fully staffed and adequately compensate current employees.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:32:46AM

Agency code: 504

Agency name: Texas State Board of Dental Examiners

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

To maintain the salary increase for the investigator position

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$15,000	\$15,000	\$15,000

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:32:46AM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Increase in Executive Director Compensation 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		
	01-02-01 Conduct an Efficient Licensure/Registration/Certification Process		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	15,000	15,000
	TOTAL, OBJECT OF EXPENSE	\$15,000	\$15,000

METHOD OF FINANCING:

1	General Revenue Fund	15,000	15,000
	TOTAL, METHOD OF FINANCING	\$15,000	\$15,000

DESCRIPTION / JUSTIFICATION:

w

EXTERNAL/INTERNAL FACTORS:

w

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

To cover increase in pay for Executive Director

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:32:46AM

Agency code: 504

Agency name: Texas State Board of Dental Examiners

CODE	DESCRIPTION	Excp 2024	Excp 2025
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$15,000	\$15,000	\$15,000

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:32:46AM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: HPC FTE for Regulatory Database 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:

2009	OTHER OPERATING EXPENSE	16,825	16,825
TOTAL, OBJECT OF EXPENSE		\$16,825	\$16,825

METHOD OF FINANCING:

1	General Revenue Fund	16,825	16,825
TOTAL, METHOD OF FINANCING		\$16,825	\$16,825

DESCRIPTION / JUSTIFICATION:

HPC is funded by its member agencies. As HPC costs increase the pro rate share of each member agency's budget needs to increase

EXTERNAL/INTERNAL FACTORS:

HPC is requesting funding for the FTE to manage the Regulatory Database project that was not continued

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

to cover the Board's share of HPC's FTE

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/9/2022**
TIME: **11:32:46AM**

Agency code: **504**

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

CODE	DESCRIPTION		Excp 2024	Excp 2025
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$16,825	\$16,825	\$16,825

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 11:32:46AM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name:	Professional Recovery Network
Item Priority:	5
IT Component:	No
Anticipated Out-year Costs:	Yes
Involve Contracts > \$50,000:	No
Includes Funding for the Following Strategy or Strategies:	01-01-02 Provide a Peer Assistance Program for Licensed Individuals

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	28,594	28,594
TOTAL, OBJECT OF EXPENSE		\$28,594	\$28,594

METHOD OF FINANCING:

1	General Revenue Fund	28,594	28,594
TOTAL, METHOD OF FINANCING		\$28,594	\$28,594

DESCRIPTION / JUSTIFICATION:

The TSBDE contracts with a third-party vendor to provide peer assistance services to dentists, dental hygienists and dental assistants licensees. Licensees enter the program either on a voluntary basis or if they are compelled by the TSBDE through an enforcement order. The contract is paid for by dentists, dental hygienists and dental assistant licenses through their licensing fees. This is a straight pass through fee from licensees to the vendor. The Professional Recovery Network is the only vendor to ever bid on the agency's peer assistance provider contract. The board will increase fees by \$1 to cover this request

EXTERNAL/INTERNAL FACTORS:

The outside vendor administering the program has notified the Board of an increase in the contract beginning in fiscal year 2024

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

To cover the increase in the vendor contract for Peer Assistance

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 11:32:46AM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$28,594	\$28,594	\$28,594

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 10:34:37AM

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

Code	Description	Excp 2024	Excp 2025
Item Name: Equity Adjustment			
Allocation to Strategy: 1-1-1 Provide a System to Investigate and Resolve Complaints			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	788,837	788,837
TOTAL, OBJECT OF EXPENSE		\$788,837	\$788,837
METHOD OF FINANCING:			
1	General Revenue Fund	788,837	788,837
TOTAL, METHOD OF FINANCING		\$788,837	\$788,837

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

Code	Description	Excp 2024	Excp 2025
Item Name: Equity Adjustment			
Allocation to Strategy: 1-1-2 Provide a Peer Assistance Program for Licensed Individuals			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,964	1,964
TOTAL, OBJECT OF EXPENSE		\$1,964	\$1,964
METHOD OF FINANCING:			
1	General Revenue Fund	1,964	1,964
TOTAL, METHOD OF FINANCING		\$1,964	\$1,964

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

Code	Description	Excp 2024	Excp 2025
Item Name: Equity Adjustment			
Allocation to Strategy: 1-2-1		Conduct an Efficient Licensure/Registration/Certification Process	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	53,633	53,633
TOTAL, OBJECT OF EXPENSE		\$53,633	\$53,633
METHOD OF FINANCING:			
1	General Revenue Fund	53,633	53,633
TOTAL, METHOD OF FINANCING		\$53,633	\$53,633

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

Code	Description	Excp 2024	Excp 2025
Item Name: Equity Adjustment			
Allocation to Strategy: 2-1-1 Indirect Administration - Licensure and Registration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	12,171	12,171
TOTAL, OBJECT OF EXPENSE		\$12,171	\$12,171
METHOD OF FINANCING:			
1	General Revenue Fund	12,171	12,171
TOTAL, METHOD OF FINANCING		\$12,171	\$12,171

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

Code	Description	Excp 2024	Excp 2025
Item Name: Equity Adjustment			
Allocation to Strategy: 2-1-2 Indirect Administration - Complaint Resolution			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	23,221	23,221
TOTAL, OBJECT OF EXPENSE		\$23,221	\$23,221
METHOD OF FINANCING:			
1	General Revenue Fund	23,221	23,221
TOTAL, METHOD OF FINANCING		\$23,221	\$23,221

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

Code	Description	Excp 2024	Excp 2025
Item Name: Restoration of Director of Investigations Position			
Allocation to Strategy: 1-1-1 Provide a System to Investigate and Resolve Complaints			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	15,000	15,000
TOTAL, OBJECT OF EXPENSE		\$15,000	\$15,000
METHOD OF FINANCING:			
1	General Revenue Fund	15,000	15,000
TOTAL, METHOD OF FINANCING		\$15,000	\$15,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: Increase in Executive Director Compensation			
Allocation to Strategy: 1-1-1 Provide a System to Investigate and Resolve Complaints			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,500	7,500
TOTAL, OBJECT OF EXPENSE		7,500	7,500
METHOD OF FINANCING:			
1	General Revenue Fund	7,500	7,500
TOTAL, METHOD OF FINANCING		7,500	7,500

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

Code	Description	Excp 2024	Excp 2025
Item Name: Increase in Executive Director Compensation			
Allocation to Strategy: 1-2-1 Conduct an Efficient Licensure/Registration/Certification Process			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,500	7,500
TOTAL, OBJECT OF EXPENSE		\$7,500	\$7,500
METHOD OF FINANCING:			
1	General Revenue Fund	7,500	7,500
TOTAL, METHOD OF FINANCING		\$7,500	\$7,500

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

Code	Description	Excp 2024	Excp 2025
Item Name: HPC FTE for Regulatory Database			
Allocation to Strategy: 1-1-1 Provide a System to Investigate and Resolve Complaints			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	13,292	13,292
TOTAL, OBJECT OF EXPENSE		\$13,292	\$13,292
METHOD OF FINANCING:			
1	General Revenue Fund	13,292	13,292
TOTAL, METHOD OF FINANCING		\$13,292	\$13,292

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 10:34:37AM

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

Code	Description	Excp 2024	Excp 2025
Item Name: HPC FTE for Regulatory Database			
Allocation to Strategy: 1-2-1 Conduct an Efficient Licensure/Registration/Certification Process			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,533	3,533
TOTAL, OBJECT OF EXPENSE		\$3,533	\$3,533
METHOD OF FINANCING:			
1	General Revenue Fund	3,533	3,533
TOTAL, METHOD OF FINANCING		\$3,533	\$3,533

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

Code	Description	Excp 2024	Excp 2025
Item Name: Professional Recovery Network			
Allocation to Strategy: 1-1-2 Provide a Peer Assistance Program for Licensed Individuals			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	28,594	28,594
TOTAL, OBJECT OF EXPENSE		\$28,594	\$28,594
METHOD OF FINANCING:			
1	General Revenue Fund	28,594	28,594
TOTAL, METHOD OF FINANCING		\$28,594	\$28,594

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 10:34:38AM

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 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	811,337	811,337
2009	OTHER OPERATING EXPENSE	13,292	13,292
Total, Objects of Expense		\$824,629	\$824,629

METHOD OF FINANCING:

1	General Revenue Fund	824,629	824,629
Total, Method of Finance		\$824,629	\$824,629

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Equity Adjustment

Restoration of Director of Investigations Position

Increase in Executive Director Compensation

HPC FTE for Regulatory Database

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 10:34:38AM

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 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,964	1,964
2001 PROFESSIONAL FEES AND SERVICES	28,594	28,594
Total, Objects of Expense	\$30,558	\$30,558

METHOD OF FINANCING:

1 General Revenue Fund	30,558	30,558
Total, Method of Finance	\$30,558	\$30,558

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Equity Adjustment

Professional Recovery Network

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 10:34:38AM

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 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	61,133	61,133
2009	OTHER OPERATING EXPENSE	3,533	3,533
Total, Objects of Expense		\$64,666	\$64,666

METHOD OF FINANCING:

1	General Revenue Fund	64,666	64,666
Total, Method of Finance		\$64,666	\$64,666

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Equity Adjustment

Increase in Executive Director Compensation

HPC FTE for Regulatory Database

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 10:34:38AM

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

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration - Licensure and Registration

Service Categories:

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

12,171

12,171

Total, Objects of Expense

\$12,171

\$12,171

METHOD OF FINANCING:

1 General Revenue Fund

12,171

12,171

Total, Method of Finance

\$12,171

\$12,171

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Equity Adjustment

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 10:34:38AM

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

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Indirect Administration - Complaint Resolution

Service Categories:

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

CODE DESCRIPTION	Exp 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	23,221	23,221
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Total, Objects of Expense	\$23,221	\$23,221
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METHOD OF FINANCING:

1 General Revenue Fund	23,221	23,221
------------------------	--------	--------

Total, Method of Finance	\$23,221	\$23,221
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Equity Adjustment

6.A. Historically Underutilized Business Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/9/2022
 Time: 10:34:38AM

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	HUB Expenditures FY 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2021		
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$0	23.7 %	0.0%	-23.7%	\$0	\$132	
26.0%	Other Services	26.0 %	4.1%	-21.9%	\$13,563	\$328,253	26.0 %	0.1%	-25.9%	\$404	\$315,582	
21.1%	Commodities	21.1 %	65.8%	44.7%	\$111,314	\$169,111	21.1 %	51.7%	30.6%	\$60,641	\$117,259	
	Total Expenditures		25.1%		\$124,877	\$497,364		14.1%		\$61,045	\$432,973	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency exceeded one of the three applicable statewide procurement goals for fiscal years 2020 and 2021.

Applicability:

Heavy Construction, Building and Special Trade categories do not apply to the agency.

Factors Affecting Attainment:

Barriers to meeting the attainment 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:

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **9/9/2022**
Time: **10:34:38AM**

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

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
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3562 Health Related Profession Fees	9,350,125	8,524,576	8,469,343	8,469,343	8,469,343
3570 Peer Assistance Prog Fees	135,826	132,240	132,240	132,240	132,240
3727 Fees - Administrative Services	59,825	48,875	0	0	0
3770 Administratve Penalties	31,655	4,650	0	0	0
3879 Credit Card and Related Fees	37,670	33,345	19,942	19,942	19,942
Subtotal: Actual/Estimated Revenue	9,615,101	8,743,686	8,621,525	8,621,525	8,621,525
Total Available	\$9,615,101	\$8,743,686	\$8,621,525	\$8,621,525	\$8,621,525
DEDUCTIONS:					
Expended/Estimated/Budgeted	(3,857,725)	(4,403,690)	(4,289,574)	(4,283,549)	(4,295,237)
Transfer EE Benefits	(1,025,815)	(1,070,688)	(1,079,299)	(1,085,000)	(1,090,000)
Other Costs SWCAP	(96,630)	(97,000)	(98,000)	(99,000)	(100,000)
Total, Deductions	\$(4,980,170)	\$(5,571,378)	\$(5,466,873)	\$(5,467,549)	\$(5,485,237)
Ending Fund/Account Balance	\$4,634,931	\$3,172,308	\$3,154,652	\$3,153,976	\$3,136,288

REVENUE ASSUMPTIONS:

Revenue is expected to remain steady

CONTACT PERSON:

Diane Fulmer

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	17,622	18,133	19,000	19,000	19,000
3722 Conf, Semin, & Train Regis Fees	416,228	440,000	258,500	258,500	258,500
3727 Fees - Administrative Services	7,920	51,650	0	0	0
3752 Sale of Publications/Advertising	100	100	0	0	0
Subtotal: Actual/Estimated Revenue	441,870	509,883	277,500	277,500	277,500
Total Available	\$441,870	\$509,883	\$277,500	\$277,500	\$277,500
DEDUCTIONS:					
Expended/Estimated/Budgeted	(441,870)	(440,000)	(258,500)	(258,500)	(258,500)
Total, Deductions	\$(441,870)	\$(440,000)	\$(258,500)	\$(258,500)	\$(258,500)
Ending Fund/Account Balance	\$0	\$69,883	\$19,000	\$19,000	\$19,000

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Diane Fulmer

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

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/9/2022
 Time: 10:34:41AM

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

ANESTHESIA ADVISORY COMMITTEE

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

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
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

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

Date: **9/9/2022**
Time: **10:34:41AM**

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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	2022-23 Base	2024-25 Total Request	Biennial Difference	Percentage Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
1	Peer Assistance	SUD Svcs - Other	Provide treatment of dentists impaired to chemical dependency or mental illness through peer assistance program	GR	264,480	323,450	58,970	22.3%	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	
				IAC	-	-	-	-	-	
				Other	-	-	-	-	-	
				Subtotal	264,480	323,450	58,970	22.3%	-	-
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					264,480	323,450	58,970	22.3%	-	-