

**Texas State Board of Dental Examiners
Summary of Recommendations - House**

Section 1

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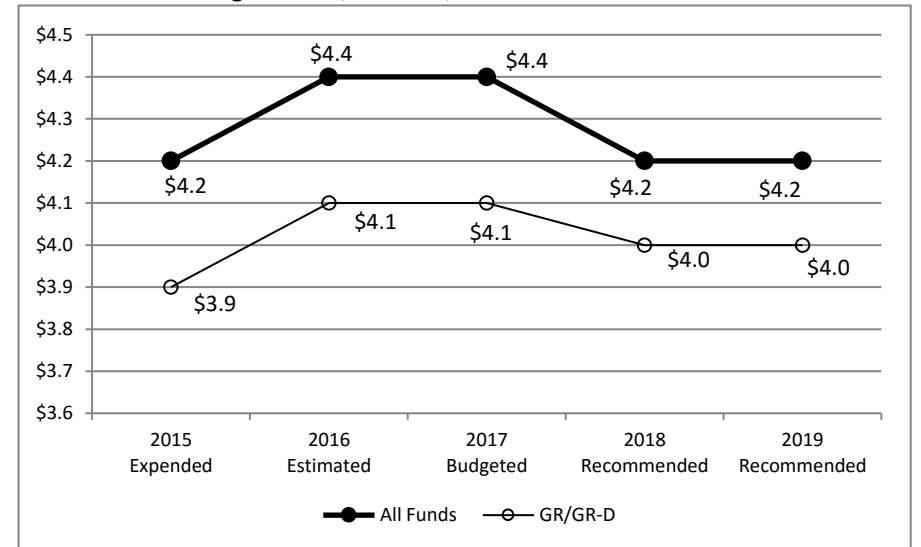
Kelly Parker, Executive Director

Elizabeth Krog, LBB Analyst

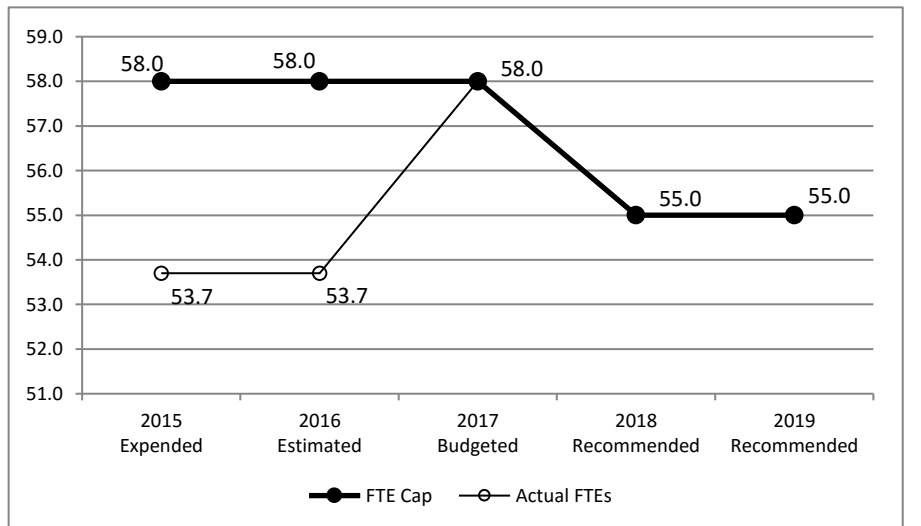
Method of Financing	2016-17 Base	2018-19 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$8,260,462	\$7,939,984	(\$320,478)	(3.9%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$8,260,462</i>	<i>\$7,939,984</i>	<i>(\$320,478)</i>	<i>(3.9%)</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$557,000	\$517,000	(\$40,000)	(7.2%)
All Funds	\$8,817,462	\$8,456,984	(\$360,478)	(4.1%)

	FY 2017 Budgeted	FY 2019 Recommended	Biennial Change	Percent Change
FTEs	58.0	55.0	(3.0)	(5.2%)

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2018-19 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2018-19 biennium.

Texas State Board of Dental Examiners
Summary of Funding Changes and Recommendations - House

Section 2

Funding Changes and Recommendations for the 2018-19 Biennium compared to the 2016-17 Base Spending Level		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>							
A)	Decrease for 1) \$233,000 for 3.0 FTEs; 2)\$36,000 for temporary FTEs; 3) \$36,478 in mailing and fax costs; and 4) \$15,000 in other operating costs; pursuant to the four percent reduction.	(\$320,478)	\$0	\$0	\$0.0	(\$320,478)	A.1.1, A.2.1
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
B)	Decrease of \$40,000 in Appropriated Receipts due to an anticipated decrease in seminars and conferences.	\$0	\$0	\$0	(\$40,000)	(\$40,000)	A.1.1, A.2.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations		(\$320,478)	\$0	\$0	(\$40,000)	(\$360,478)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$0	\$0	\$0	\$0	\$0	
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$320,478)	\$0	\$0	(\$40,000)	(\$360,478)	As Listed

**Texas State Board of Dental Examiners
Selected Fiscal and Policy Issues - House**

1. **Sunset Review.** The agency is currently undergoing Sunset review (See Rider Highlights #3 Sunset Contingency). The Sunset Commission adopted recommendations to decrease the number of board members by four, license dental assistants under one registration, and conduct inspections of dentists administering parenteral anesthesia in office settings. The Sunset Commission recommends continuing the agency for twelve years.
2. **Peer Assistance Funding.** The agency's Peer Assistance Program was identified as behavioral health funding and included in the 2016-17 Statewide Behavioral Health Coordinated Expenditure Proposal and Plan. The Peer Assistance Program provides referrals to treatment providers, tracks compliance agreements, and provides education and support to impaired licensees. The agency's program, totaling \$248,500 for the 2016-17 biennium, was exempt from the four percent General Revenue reduction. Recommendations continue \$248,500 in funding for this program in the 2018-19 biennium (see Rider Highlights #2, Contingency for Behavioral Health Funds and Items Not Included #3).
3. **Four Percent Reduction.** Recommendations include a General Revenue reduction of \$320,478 and includes salaries for 3.0 FTEs, including one Information Specialist FTE and two Administrative Assistant FTEs, salaries for temporary FTEs, mailing and fax costs, and other operating expenses. Recommendations include retaining the Investigator FTE submitted in the agency's Legislative Appropriations Request for their four percent reduction and instead makes an alternative reduction of an Information Specialist FTE.

**Texas State Board of Dental Examiners
Rider Highlights - House**

New Riders

3. **Sunset Contingency.** Recommendations add a contingency provision for the agency's upcoming Sunset review (See Selected Fiscal and Policy Issue #1).

Modified Rider

2. **Contingency for Behavioral Health Funds.** Recommendations modify rider to extend the requirements to both years of the biennium and makes the funding of the agency's Peer Assistance Program contingent upon approval of a coordinated expenditure proposal in each year of the biennium in accordance with requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures (See Selected Fiscal and Policy Issue #2).

Deleted Riders

2. **Capital Budget.** Recommendations include the deletion of the capital budget rider, as recommendations do not include authority or funding for any capital budget projects.

**Texas State Board of Dental Examiners
Items Not Included in Recommendations - House**

Section 5

	2018-19 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2020-21
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items - In Agency Priority Order

1)	Salaries for 3.0 FTEs, one Information Specialist and two Administrative Assistants, included in the agency's four percent reduction.	\$233,000	\$233,000	3.0	No	No	\$233,000
2)	Information Technology, including IT system analyst FTE (\$114,404), dashboard module (\$18,202), server licenses (\$1,600), transition to Amazon backup (\$10,000), Pal Alto firewall (\$35,200), remote support software (\$4,800), Microsoft 365 software (\$13,200) and salary increases for current IT employees (\$30,400).	\$227,806	\$227,806	1.0	Yes	Yes	\$183,506
3)	Additional Peer Assistance Program funding, as the third party administrator has requested an increase in funding.	\$15,356	\$15,356	0.0	No	Yes	\$15,356
4)	Salaries and operating expenses for 2.0 Licensing and Permit Specialist FTEs to assist with the managing and issuing of new licenses to licensees.	\$150,220	\$150,220	2.0	No	No	\$150,220
5)	Merit salary increase for all agency employees by three percent.	\$155,254	\$155,254	0.0	No	No	\$155,254

TOTAL Items Not Included in Recommendations	\$781,636	\$781,636	6.0			\$737,336
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Texas State Board of Dental Examiners
Appendices - House

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* Appendix is not included - no significant information to report

Texas State Board of Dental Examiners
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
COMPLAINT RESOLUTION A.1.1	\$5,839,133	\$5,518,656	(\$320,477)	(5.5%)	Decrease of \$320,477 in All Funds due to: - a decrease of \$320,382 in General Revenue for 3.0 FTEs and other operating expenses pursuant to the four percent reduction; and - a decrease of \$95 in Appropriated Receipts due to anticipated decrease in the number of seminars and conferences.
PEER ASSISTANCE PROGRAM A.1.2	\$248,500	\$248,500	\$0	0.0%	
LICENSURE/REGISTRATION/CERT A.2.1	\$1,895,940	\$1,848,162	(\$47,778)	(2.5%)	Decrease of \$47,778 in All Funds due to: - a decrease of \$39,905 in Appropriated Receipts due to an anticipated decrease in the number of seminars and conferences; - a decrease of \$96 in General Revenue for other operating expenses pursuant to the four percent reduction; and -reallocation of \$7,777 in General Revenue to Strategy B.1.2.
TEXAS.GOV A.2.2	\$500,000	\$500,000	\$0	0.0%	
Total, Goal A, QUALITY DENTAL CARE	\$8,483,573	\$8,115,318	(\$368,255)	(4.3%)	
INDIRECT ADMIN - LICENSURE B.1.1	\$184,094	\$184,066	(\$28)	(0.0%)	Reallocation of \$28 in General Revenue to Strategy B.1.2.
IND ADMIN - COMPLAINT RESOLUTION B.1.2	\$149,795	\$157,600	\$7,805	5.2%	Increase of \$7,805 in General Revenue due to reallocation from other strategies.
Total, Goal B, INDIRECT ADMINISTRATION	\$333,889	\$341,666	\$7,777	2.3%	
Grand Total, All Strategies	\$8,817,462	\$8,456,984	(\$360,478)	(4.1%)	

Texas State Board of Dental Examiners
Summary of Ten Percent Biennial Base Reduction Options - House

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs			
1)	Elimination of 7.0 FTEs	The agency would eliminate 7.0 FTEs in strategies 1.1.1, Complaint Resolution and 1.2.1, Licensing, which would extend the time to investigate and prosecute cases and process license applications and renewals.	\$666,000	\$666,000	7.0	\$0	9%	Partial
2)	Reduce Operational Expenditures	The agency would reduce board member and investigator travel and other operational expenditures.	\$103,148	\$103,148	0.0	\$0	1%	No
TOTAL, 10% Reduction Options			\$769,148	\$769,148	7.0	\$0		