

Board of Dental Examiners **Summary of Budget Recommendations - House**

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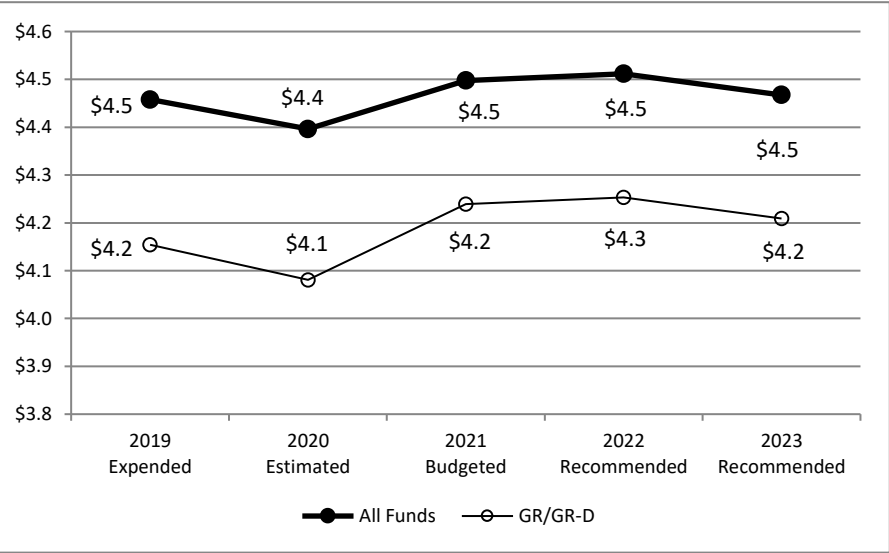
Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$8,319,810	\$8,462,233	\$142,423	1.7%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$8,319,810</i>	<i>\$8,462,233</i>	<i>\$142,423</i>	<i>1.7%</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$574,000	\$517,000	(\$57,000)	(9.9%)
All Funds	\$8,893,810	\$8,979,233	\$85,423	1.0%

	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	59.0	59.0	0.0	0.0%

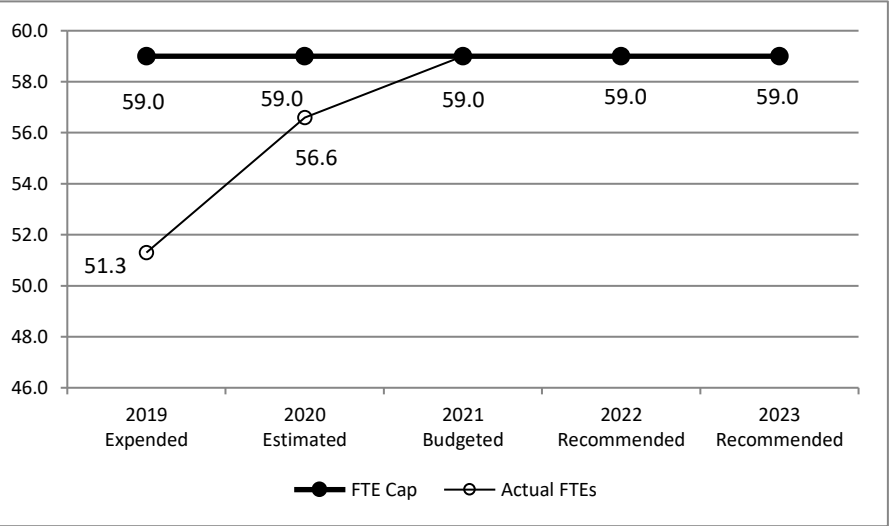
Agency Budget and Policy Issues and/or Highlights
None.

The bill pattern for this agency (2022-23 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2022-23 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



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

Section 2

Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
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SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):

A)	Health Professions Council Regulatory Database Upgrade Request	\$85,863	\$0	\$0	\$0	\$85,863	A.1.1, A.2.1
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OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):

B)	Partial restoration of lapsed anesthesia investigator salary	\$56,560	\$0	\$0	\$0	\$56,560	A.1.1, A.2.1
C)	Projected increase in agency's Peer Assistance Program expenditures	\$57,000	\$0	\$0	\$0	\$57,000	A.1.2
D)	Projected decrease in agency's contribution to Texas.gov	(\$50,000)	\$0	\$0	\$0	(\$50,000)	A.2.2
E)	Reallocation of agency's expenditures related to licensure, registration, and complaint resolution.	(\$7,000)	\$0	\$0	\$0	(\$7,000)	B.1.1, B.1.2
F)	Base less OOG Emergency Deficiency Grant for Peer Assistance funding	\$0	\$0	\$0	(\$57,000)	(\$57,000)	A.1.2

TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations	\$142,423	\$0	\$0	(\$57,000)	\$85,423	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>	\$199,423	\$0	\$0	\$0	\$199,423	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>	(\$57,000)	\$0	\$0	(\$57,000)	(\$144,000)	As Listed

NOTE: Totals may not sum due to rounding.

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

1. **Health Professions Council Regulatory Database Upgrade.** HPC has requested an increase in interagency funding contracts in order to upgrade the shared Regulatory Database and to hire an additional FTE to meet the increase in work associated with the maintenance of the upgrade and from the increased amount of users. Recommendations include \$85,863 in exceptional item funding requested by the Board of Dental Examiners to contribute funding to the upgrade.
2. **Occupational Licensing Fees.** The Office of the Governor sent a request on October 8, 2019 to executive branch agencies to develop plans to reduce licensing fees to at least 75% of the national average for comparable or equivalent licenses. The Board of Dental Examiners reports that Dental Assistant licensing fees are less than 75% of the national average and that the initial fees for Dental Hygienists and the renewal fees for Dentists are very close or at 75% of the national average. The initial licensing fees for Dentists and renewal fees for Dental Hygienists are above 75% of the average, however. The agency indicates that if these two licenses' fees are reduced, it anticipates a loss of \$275,000 in revenue one fiscal year. No actions to implement fee reductions have been taken by the agency at this time.
3. **Five Percent Reduction.** The Board of Dental Examiners' 2022-23 base request incorporated the 5% reduction totaling \$376,183 in General Revenue. Recommendations include a restoration of \$56,560 in the 2022-23 biennium for an Anesthesia Investigator, a position which assists the agency in fulfilling the anesthesia permit holder inspection mandate outlined in Senate Bill 313, Eighty-fifth Legislature, 2017. The agency has requested an additional \$291,976 in General Revenue in the 2022-23 biennium to fully restore the salaries for this position as well as two others lapsed to meet the five percent reduction target, a Director of Enforcement and a Statewide Investigator. This additional amount is not included in recommendations (see Section 5, Item 1).

Board of Dental Examiners
Rider Highlights - House

Modification of Existing Riders
None.

New Riders
None.

Deleted Riders
None.

Board of Dental Examiners
Items Not Included in Recommendations - House

	2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Partial Restoration of 5% Reduction	\$291,976	\$291,976	0.0	No	No	\$291,976
2)	3% Merit Salary Increase	\$146,593	\$146,593	0.0	No	No	\$146,594
4)	Furniture and Equipment related to Capitol Complex move to George H.W. Bush building	\$70,054	\$70,054	0.0	No	No	\$0

TOTAL Items Not Included in Recommendations		\$508,623	\$508,623	0.0			\$438,570
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Board of Dental Examiners
Appendices - House

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* Appendix is not included - no significant information to report

Board of Dental Examiners					
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS					
Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments (Optional)
COMPLAINT RESOLUTION A.1.1	\$5,839,734	\$5,964,984	\$125,250	2.1%	• Increase of \$56,560 in General Revenue to partially restore lapsed funding for an Anesthesia Investigator position related to SB 313 (85R) anesthesia permit holder inspection requirements. • Increase of \$68,690 in General Revenue to contribute funding to the upgrade of the Health Professions Council (HPC) Regulatory Database.
PEER ASSISTANCE PROGRAM A.1.2	\$264,480	\$264,480	\$0	0.0%	• 2020-21 base includes \$57,000 received from an OOG Emergency Deficiency Grant that supplemented required payments to the agency's Peer Assistance Program contractor. Approved changes in the agency's fee structure effective October 1, 2020 are anticipated to meet the funding needs of this program.
LICENSURE/REGISTRATION/CERT A.2.1	\$2,099,160	\$2,116,333	\$17,173	0.8%	• Increase of \$17,173 to contribute funding to the upgrade of HPC's Regulatory Database.
TEXAS.GOV A.2.2	\$500,000	\$450,000	(\$50,000)	(10.0%)	• Decrease in the recommended funding reflects a more accurate amount collected by agency to fund this pass through appropriation.
Total, Goal A, QUALITY DENTAL CARE	\$8,703,374	\$8,795,797	\$92,423	1.1%	
INDIRECT ADMIN - LICENSURE B.1.1	\$93,444	\$88,850	(\$4,594)	(4.9%)	• Decrease reflects changes made to more accurately align expenditures by program.
IND ADMIN - COMPLAINT RESOLUTION B.1.2	\$96,992	\$94,586	(\$2,406)	(2.5%)	• Decrease reflects changes made to more accurately align expenditures by program.
Total, Goal B, INDIRECT ADMINISTRATION	\$190,436	\$183,436	(\$7,000)	(3.7%)	
Grand Total, All Strategies	\$8,893,810	\$8,979,233	\$85,423	1.0%	

Board of Dental Examiners
FTE Highlights - House

Full-Time-Equivalent Positions	Expended 2019	Estimated 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	59.0	59.0	59.0	59.0	59.0
Actual/Budgeted	51.3	56.6	59.0	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director (\$149,240)	\$119,750	\$127,435	\$127,435	\$127,435	\$127,435

- Notes:
- a) State Auditor's Office is the source for the FY 2019 and FY 2020 annual average (actual) FTE levels.
 - b) The Executive Director of the Texas State Board of Dental Examiners is currently a Group 3 position with a salary amount not to exceed \$149,240 annually. The agency is not requesting any changes to its exempt position.
 - c) The State Auditor's Office Report, Executive Compensation at State Agencies (Report 18-705, August 2020), indicates a market average salary of \$135,964 for the Executive Director Position at the Board of Dental Examiners.