

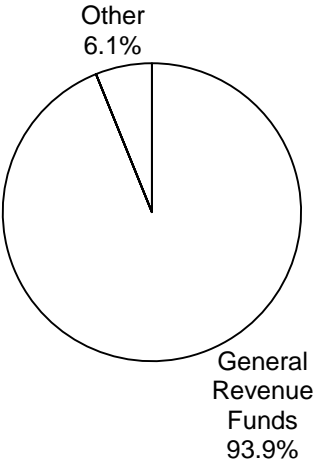
Section 1

Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	\$7,858,367	\$7,924,613	\$66,246	0.8%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$7,858,367	\$7,924,613	\$66,246	0.8%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$554,300	\$517,000	(\$37,300)	(6.7%)
All Funds	\$8,412,667	\$8,441,613	\$28,946	0.3%

	FY 2015 Budgeted	FY 2017 Recommended	Biennial Change	% Change
FTEs	55.0	58.0	3.0	5.5%

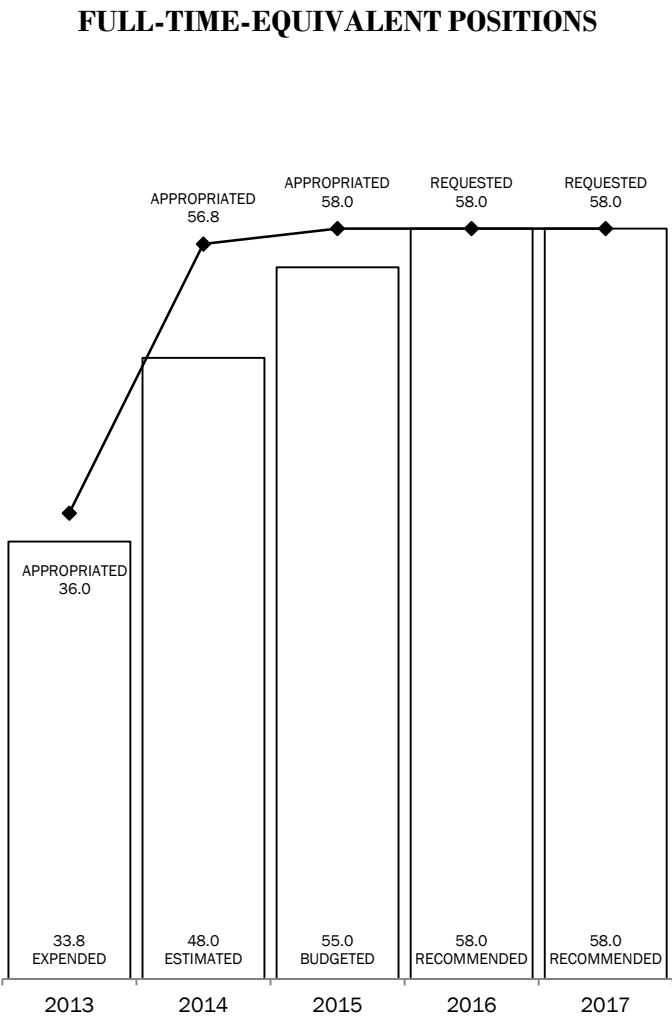
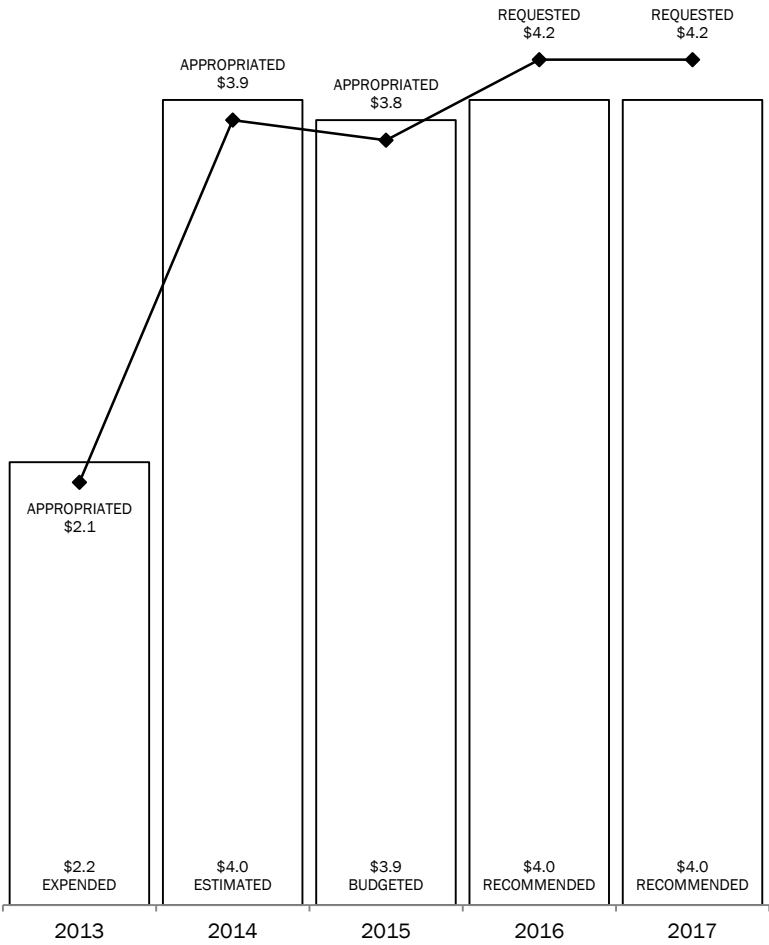
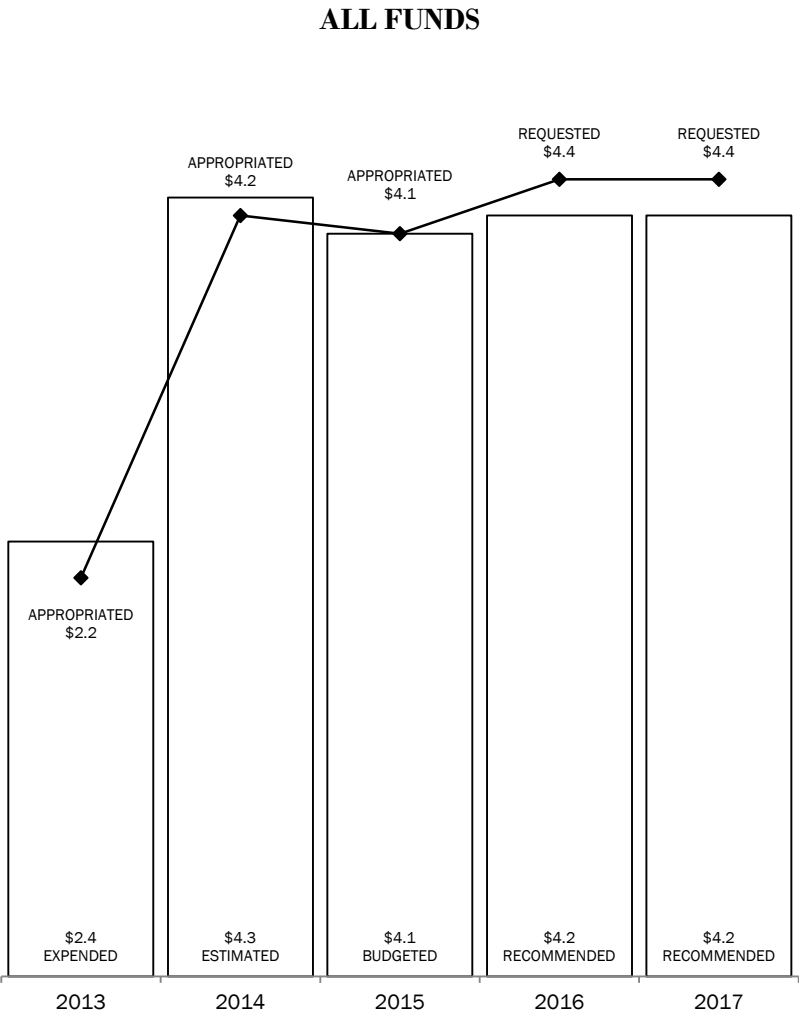
The bill pattern for this agency (2016-17 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2016-17 biennium.

RECOMMENDED FUNDING  
BY METHOD OF FINANCING



Section 1  
Texas State Board of Dental Examiners  
2016-2017 BIENNIUM  
IN MILLIONS

TOTAL= \$8.4 MILLION



Section 2

Texas State Board of Dental Examiners  
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
COMPLAINT RESOLUTION A.1.1	\$5,606,219	\$5,641,773	\$35,554	0.6%	
PEER ASSISTANCE PROGRAM A.1.2	\$248,500	\$248,500	\$0	0.0%	
LICENSURE/REGISTRATION/CERT A.2.1	\$1,693,340	\$1,736,140	\$42,800	2.5%	
TEXAS.GOV A.2.2	\$535,000	\$500,000	(\$35,000)	(6.5%)	
<b>Total, Goal A, QUALITY DENTAL CARE</b>	<b>\$8,083,059</b>	<b>\$8,126,413</b>	<b>\$43,354</b>	<b>0.5%</b>	
INDIRECT ADMIN - LICENSURE B.1.1	\$164,862	\$157,600	(\$7,262)	(4.4%)	
IND ADMIN - COMPLAINT RESOLUTION B.1.2	\$164,746	\$157,600	(\$7,146)	(4.3%)	
<b>Total, Goal B, INDIRECT ADMINISTRATION</b>	<b>\$329,608</b>	<b>\$315,200</b>	<b>(\$14,408)</b>	<b>(4.4%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$8,412,667</b>	<b>\$8,441,613</b>	<b>\$28,946</b>	<b>0.3%</b>	Recommendations include a net increase of \$28,946 in General Revenue for the following: an increase of \$46,657 to biennialize salaries at the 2015 level, an increase of \$19,589 for increased Data Center Consolidation maintenance costs, and a decrease of \$37,300 in Appropriated Receipts in alignment with the agency's revenue projection.

**Section 3**

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

1. **Transfers.** The agency’s funding for the Data Center Consolidation for the Shared Regulation Database is set in Section 3(b) of the Special Provisions to All Regulatory Agencies at the end of Article VIII. Section (b) states that agencies participating in the Health Professions Council (HPC) Shared Regulatory Database shall transfer funds through interagency contract to the council. Recommendations provide an increase of \$10,099 in fiscal year 2016 and \$9,490 in fiscal year 2017 in General Revenue funding to fund the HPC’s projected increase in maintenance costs for the Data Center Consolidation for the Shared Regulatory Database.

Section 3

Board of Dental Examiners  
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
Cap	35.0	56.8	58.0	58.0	58.0
Actual/Budgeted	33.8	48.0	55.0	NA	NA
Schedule of Exempt Positions (Cap)					
Executive Director, Group 2*	\$75,000	\$85,161	\$85,161	\$85,161	\$85,161

\* The agency is requesting an increase in authority and funding for the Executive Director Exempt Position from \$85,161 to \$103,555 per fiscal year. The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 14-705, August 2014), indicates a market average salary of \$121,066 for the Executive Director position at the agency and recommends changing the Group 2 classification to Group 3.

Section 3

Board of Dental Examiners  
Performance Measure Highlights - Senate

	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
<ul style="list-style-type: none"><li>Percent of Jurisdictional and Filed Complaints, Which Were Resolved During the Reporting Period, that Resulted in Remedial Action</li></ul> <p>Measure Explanation: During the Strategic Planning process, this new measure was added for the 2016-2017 biennium to align with the provisions in HB3201, 83rd Legislature, Regular Session which related to the practice of dentistry that imposes surcharges and fees. Provisions of the bill added "remedial action" option for first-time violations.</p>	NA	NA	NA	7%	8%
<ul style="list-style-type: none"><li>Percent of Complaints Resulting in Disciplinary Action</li></ul>	18%	15%	14%	13%	12%
<p>Measure Explanation: According to the agency, this measure is decreasing from 2014-2015 to 2016-2017 due to the addition of a "remedial action" option for first-time violations as implemented through HB3201, 83rd Legislature, Regular Session. The agency anticipates that as more complaints result in remedial action, fewer result in disciplinary action.</p>					

Section 4

Board of Dental Examiners  
Performance Review and Policy Report Highlights - Senate

Reports & Recommendations	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

**Board of Dental Examiners  
Rider Highlights - Senate**

- 2. **Capital Budget (New).** Recommendations include a new capital budget rider to identify base level funding included in fiscal years 2016-2017 for personal computers. The rider includes \$23,000 in fiscal year 2016 and \$23,000 in fiscal year 2017 for desktop and laptop computer replacement.
- 2. **Contingent Revenue (Deleted).** Recommendations delete this rider. Additional revenues were generated and appropriations were increased during the 2014-2015 biennium for the purpose of this rider. These amounts were included into the 2014-2015 base.
- 3. **Contingency for Behavioral Health Funds (New).** Add rider to identify funds subject to Article IX, §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.
- 4. **Transfer of Unexpended Balances Between Fiscal Years Within the Same Biennium.** Recommendations do not include the agency's request to add this rider to their bill pattern. Article IX, §14.05, Unexpended Balance Authority Between Fiscal Years within the Same Biennium, allows the agency to carry forward balances between fiscal years with Legislative Budget Board approval.



Section 6

Texas State Board of Dental Examiners  
Items not Included in Recommendations - Senate

	2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds
<b>Agency Exceptional Items - In Agency Priority Order</b>		
1. General Revenue funding for internal audit services as required by Chapter 12, Government Code for agencies who receive and process more than \$10 million in revenue per fiscal year.	\$ 70,000	\$ 70,000
2. General Revenue funding to develop a career ladder program to reclassify positions and increase salaries for staff.	\$ 190,000	\$ 190,000
3. General Revenue funding for information technology and software upgrades. Additional funding would expand a document management system to all agency employees and add software for mass electronic communication.	\$ 48,000	\$ 48,000
4. The agency requests the authority and funding to increase the Executive Director Exempt Position from \$85,161 to \$103,555 per fiscal year. The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 14-705, August 2014), indicates a market average salary of \$121,066 for the Executive Director position at the Dental Board.	\$ 36,788	\$ 36,788
<b>Total, Items Not Included in the Recommendations</b>	<b>\$ 344,788</b>	<b>\$ 344,788</b>

Section 7

Texas State Board of Dental Examiners  
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
1	Enforcement - Reduce Expert Reviewer Contracts	Reductions would require the agency to reduce funding for dental expert reviews of standard of care cases.	\$70,500	\$70,500		\$0	1.2%	N
2	Enforcement - Reduce Travel	Reductions would require a reduction of travel across the agency.	\$27,509	\$27,509		\$0	0.4%	N
3	Licensing - Reduce Postage	Reductions would require the agency to reduce postage costs and convert to electronic correspondance only.	\$12,000	\$12,000		\$0	0.6%	N
4	Indirect Administration (Licensing) - FTE Reduction	Reductions would require the agency to eliminate 0.5 FTE position in Administration.	\$29,532	\$29,532	0.5	\$0	1.5%	N
	Indirect Administration (Enforcement) - FTE Reduction	Reductions would require the agency to eliminate 0.5 FTE position in Administration.	\$29,532	\$29,532	0.5	\$0	0.5%	N
5	Licensing - FTE Reduction	Reductions would require the agency to eliminate 2.0 FTE positions in Licensing.	\$135,544	\$135,544	2.0	\$0	7.2%	N
	Enforcement - FTE Reduction	Reductions would require the agency to eliminate 5.5 FTE positions in Enforcement.	\$472,468	\$472,468	5.5	\$0	8.1%	N
TOTAL, 10% Reduction Options			\$777,085	\$777,085	8.5	\$0		

Texas State Board of Dental Examiners  
Summary of 10 Percent Biennial Base Reduction Options - Senate  
Agency 10% Reduction Options by Category of Reduction

