

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

Page VIII-7

W. Boyd Bush, Jr., Executive Director

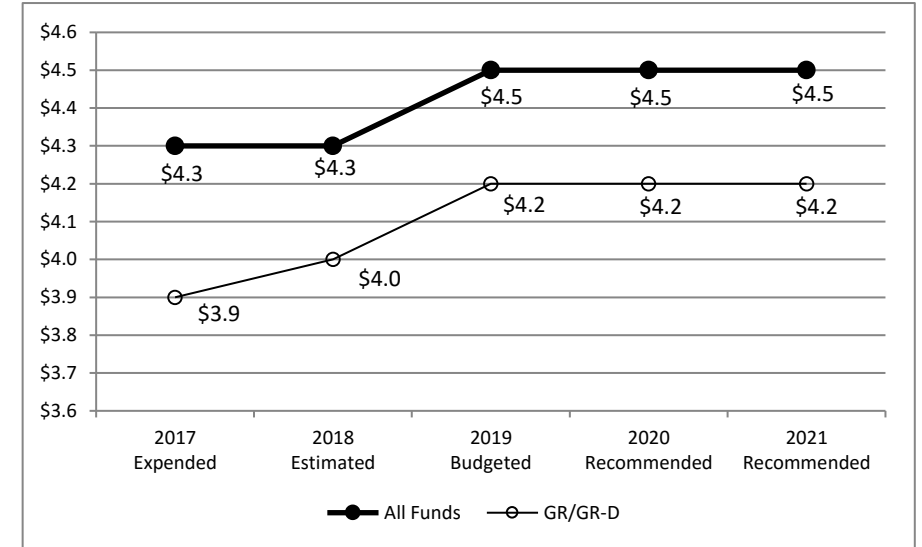
Ellen Stein, LBB Analyst

Method of Financing	2018-19 Base	2020-21 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$8,215,033	\$8,437,976	\$222,943	2.7%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$8,215,033</i>	<i>\$8,437,976</i>	<i>\$222,943</i>	<i>2.7%</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$517,000	\$517,000	\$0	0.0%
All Funds	\$8,732,033	\$8,954,976	\$222,943	2.6%

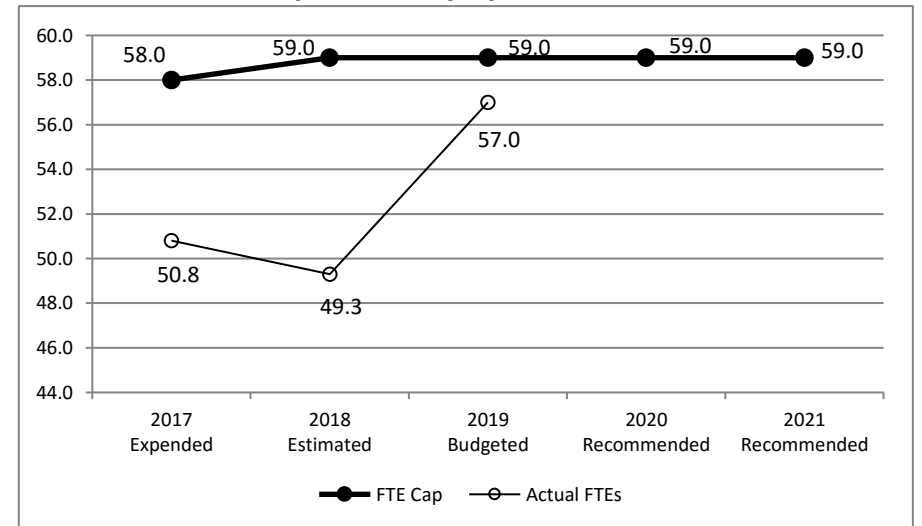
	FY 2019 Budgeted	FY 2021 Recommended	Biennial Change	Percent Change
FTEs	57.0	59.0	2.0	3.5%

The bill pattern for this agency (2020-21 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2020-21 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



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

Funding Changes and Recommendations for the 2020-21 Biennium compared to the 2018-19 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) General Revenue to biennialize funding that was lapsed in fiscal year 2018 for SB 313 passed in 85R for the anesthesia inspection program (see Selected Fiscal and Policy Issues #1 and Items Not Included in Recommendations #1).	\$222,943	\$0	\$0	\$0	\$222,943	A.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations	\$222,943	\$0	\$0	\$0	\$222,943	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>	\$0	\$0	\$0	\$0	\$0	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>	\$0	\$0	\$0	\$0	\$0	As Listed

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

1. **Contingent Appropriation for SB 313.** Article IX, Sec. 18.33 of the 2018-19 General Appropriations Act includes a contingency rider for an additional four FTEs and \$371,835 in fiscal year 2018 and \$222,943 in fiscal year 2019 in General Revenue for the implementation of an anesthesia inspection program, contingent on the Board of Dental Examiners charging a fee and generating revenue to cover the appropriation. However, the agency was unable to access contingent appropriations of \$371,835 in fiscal year 2018 due to being unable to charge the fee until fiscal year 2019. The agency notes that due to changes in the board's composition, the resignation of the agency's executive director, and the transfer of two general counsels to other agencies, the agency did not collect the increased fees for fiscal year 2018 or implement the anesthesia program until September 2018. The agency received contingent appropriations of \$222,943 in fiscal year 2019 and plans to implement the program in fiscal year 2019. Recommendations include \$222,943 to biennialize the ongoing cost of the program (see Items Not Included in Recommendations #1).
2. **Rider Request Regarding Prescription Monitoring Program.** The Board of Pharmacy, Board of Veterinary Medical Examiners, and Board of Dental Examiners jointly requested to add an informational rider regarding funding for the Prescription Monitoring Program to Special Provisions Relating to all Regulatory Agencies. This request would remove the informational rider from the Board of Pharmacy's bill pattern and add it to the Special Provisions Relating to all Regulatory Agencies. Recommendations remove the informational rider from the Board of Pharmacy's bill pattern and add an informational rider for the Prescription Monitoring Program to the Special Provisions Relating to All Regulatory Agencies.

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

Deleted Riders

2. **Capital Budget.** The agency does not have capital budget projects for the 2020-21 biennium.
4. **Sunset Contingency.** The agency is no longer under Sunset review.

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

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
Agency Exceptional Items (in agency priority order)							
1)	Funding restoration for Anesthesia Inspection Program implementation. The agency's original request was for \$371,832 in contingent revenue appropriated upon passage of SB 313 in 85R that the agency lapsed. This amount included \$148,892 in startup costs that the agency absorbed in the 2018-19 biennium. Board recommendations include the ongoing cost for the program of \$222,943, but recommendations do not include the additional startup costs since the agency implemented the program in fiscal year 2019 with existing funds (see Selected Fiscal and Policy Issues #1).	\$148,892	\$148,892	0.0	No	No	\$148,892
2)	Merit-based Salary Increases	\$144,240	\$144,240	0.0	No	No	\$144,240
3)	Health Professions Council Increase for Exceptional Item Request	\$19,552	\$19,552	0.0	No	No	\$24,976
TOTAL Items Not Included in Recommendations		\$312,684	\$312,684	0.0			\$318,108

**Texas State Board of Dental Examiners
 Appendices - Senate**

Table of Contents		
Appendix	Appendix Title	Page
A	Funding Changes and Recommendations by Strategy	7
B	Summary of Federal Funds	*
C	FTE Highlights	*
D	Performance Measure Highlights	*
E	Summary of Ten Percent Biennial Base Reduction Options	8

* Appendix is not included - no significant information to report

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

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
COMPLAINT RESOLUTION A.1.1	\$5,660,411	\$6,012,786	\$352,375	6.2%	<ul style="list-style-type: none"> • Increase of \$222,943 in General Revenue to biennialize funding lapsed in fiscal year 2018 for SB 313 passed in 85R for the anesthesia inspection program • Increase of \$129,432 reallocated from other strategies to address turnover in the legal division
PEER ASSISTANCE PROGRAM A.1.2	\$266,611	\$263,856	(\$2,755)	(1.0%)	
LICENSURE/REGISTRATION/CERT A.2.1	\$2,040,645	\$1,995,104	(\$45,541)	(2.2%)	
TEXAS.GOV A.2.2	\$500,000	\$500,000	\$0	0.0%	
Total, Goal A, QUALITY DENTAL CARE	\$8,467,667	\$8,771,746	\$304,079	3.6%	
INDIRECT ADMIN - LICENSURE B.1.1	\$137,706	\$91,346	(\$46,360)	(33.7%)	
IND ADMIN - COMPLAINT RESOLUTION B.1.2	\$126,660	\$91,884	(\$34,776)	(27.5%)	
Total, Goal B, INDIRECT ADMINISTRATION	\$264,366	\$183,230	(\$81,136)	(30.7%)	
Grand Total, All Strategies	\$8,732,033	\$8,954,976	\$222,943	2.6%	

**Texas State Board of Dental Examiners
Summary of Ten Percent Biennial Base Reduction Options Recommendations - Senate**

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs				
1)	Operational Cuts and FTEs	The agency would reduce the administration budget, the legal budget, and the investigations division by 2 Investigator IV positions.	\$198,720	\$198,720	2.0	\$0	3%	\$6,196,016	No
2)	Licensing and Enforcement FTEs	The agency would reduce the investigations division by 1 Investigator V position and the licensing division by 1 Program Specialist position.	\$200,742	\$200,742	2.0	\$0	3%	\$8,007,890	No
3)	Administrative Cuts and Enforcement FTEs	The agency would reduce postage, office supplies, travel expenses for the anesthesia inspection program, and the investigations division by 2 Investigator IV positions.	\$200,056	\$200,056	2.0	\$0	2%	\$8,191,120	No
4)	Administrative and Enforcement FTEs	The agency would reduce the investigations division by 1 Investigator IV position, the administration division by 1 administrative assistant position, and the financial division by 1 Staff Services Officer II.	\$195,600	\$195,600	2.5	\$0	3%	\$6,196,016	No
TOTAL, 10% Reduction Options			\$795,118	\$795,118	8.5	\$0			