

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
504 - Texas State Board of Dental Examiners
Fiscal Year 2019
10/2/2019

Efficiency/Output Measures with Cover Page and Update Explanation

10/2/2019 3:34:42PM

85th Regular Session, Performance Reporting
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 504

Agency name: Texas State Board of Dental Examiners

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	Target Range
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Output Measures

1-1-1 COMPLAINT RESOLUTION

1 COMPLAINTS RESOLVED

Quarter 1	1,000.00	181.00	181.00	18.10 % *	200.00 - 300.00
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Explanation of Variance: The TSBDE is on target to meet this measure.

Explanation of Update: The TSBDE is on target to meet this measure.

Quarter 2	1,000.00	315.00	496.00	49.60 %	450.00 - 550.00
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Explanation of Update: The TSBDE is on target to meet this measure.

* Varies by 5% or more from target.

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Output Measures

1 COMPLAINTS RESOLVED

Quarter 3	1,000.00	285.00	781.00	78.10 %	700.00 - 800.00
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Quarter 4	1,000.00	299.00	1,080.00	108.00 % *	950.00 - 1,050.00
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Explanation of Variance: The increase for the total of number of cases resolved is representative of the efforts by all divisions to be more efficient with working complaints, as well as the focus of the Legal Division to resolve aged cases. Furthermore, there is a significant increase in the number of complaints resolved in 6 months due to the utilization of the baseless complaint disposition.

1-1-2 PEER ASSISTANCE PROGRAM

1 # IN PEER ASSISTANCE PROGRAM

Quarter 1	85.00	40.00	40.00	47.06 % *	80.75 - 89.25
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Explanation of Variance: The Peer Assistance program has people participating in it year round. The program usually has 3 to 8 new participants each quarter; therefore, TSBDE anticipates this measure will be within the acceptable range by the third quarter.

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1 # IN PEER ASSISTANCE PROGRAM					
Quarter 2	85.00	40.00	40.00	47.06 % *	80.75 - 89.25
<u>Explanation of Variance:</u> The Peer Assistance program has people participating in it year round. The program usually has 3 to 8 new participants each quarter; therefor, TSBDE anticipates this measure will be within the acceptable range by the fourth quarter.					
Quarter 3	85.00	43.00	43.00	50.59 % *	80.75 - 89.25
<u>Explanation of Variance:</u> The Peer Assistance program has people participating in it year round. The program usually has 3 to 8 new participants each quarter.					
Quarter 4	85.00	45.00	45.00	52.94 % *	80.75 - 89.25
<u>Explanation of Variance:</u> The Peer Assistance program has people participating in it year round. The program usually has 3 to 8 new participants each quarter.					
<u>1-2-1 LICENSURE/REGISTRATION/CERT</u>					
1 # LICENSES ISSUED: DENTISTS					
Quarter 1	975.00	141.00	141.00	14.46 % *	195.00 - 292.50
<u>Explanation of Variance:</u> TSBDE is awaiting receipt of self-query reports on applications it has received before approving and dentists graduate from school primarily in May and are licensed thereafter.					

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1 # LICENSES ISSUED: DENTISTS					
Quarter 2	975.00	160.00	301.00	30.87 % *	438.75 - 536.25
<u>Explanation of Variance:</u> TSBDE is awaiting the receipt of self-query reports on applications it has received before approving. Dentists graduate from school primarily in May and are licensed thereafter.					
Quarter 3	975.00	208.00	509.00	52.21 % *	682.50 - 780.00
<u>Explanation of Variance:</u> TSBDE is awaiting the receipt of self-query reports on applications it has received before approving. Dentists graduate from school primarily in May and are licensed thereafter.					
Quarter 4	975.00	606.00	1,115.00	114.36 % *	926.25 - 1,023.75
<u>Explanation of Variance:</u> The TSBDE has exceeded the target for this measure.					
2 NUMBER LICENSES RENEWED: DENTISTS					
Quarter 1	14,525.00	4,908.00	4,908.00	33.79 % *	2,905.00 - 4,357.50
<u>Explanation of Variance:</u> TSBDE is expected to exceed the target range for this measure.					
Quarter 2	14,525.00	3,563.00	8,471.00	58.32 % *	6,536.25 - 7,988.75
<u>Explanation of Variance:</u> TSBDE is expected to exceed the target range for this measure.					

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2 NUMBER LICENSES RENEWED: DENTISTS					
Quarter 3	14,525.00	4,782.00	13,253.00	91.24 % *	10,167.50 - 11,620.00
<u>Explanation of Variance:</u> TSBDE is expected to exceed the target range for this measure.					
Quarter 4	14,525.00	4,685.00	17,938.00	123.50 % *	13,798.75 - 15,251.25
<u>Explanation of Variance:</u> The TSBDE has exceeded the target for this measure.					
3 # LICENSES ISSUED: DH					
Quarter 1	775.00	132.00	132.00	17.03 % *	155.00 - 232.50
<u>Explanation of Variance:</u> TSBDE is awaiting receipt of self-query reports on applications it has received before approving and dentists graduate from school primarily in May and are licensed thereafter.					
Quarter 2	775.00	67.00	199.00	25.68 % *	348.75 - 426.25
<u>Explanation of Variance:</u> TSBDE is awaiting receipt of self-query reports on applications it has received before approving. Dental Hygenists graduate school primarily in May and are licensed thereafter.					
Quarter 3	775.00	73.00	272.00	35.10 % *	542.50 - 620.00
<u>Explanation of Variance:</u> TSBDE is awaiting receipt of self-query reports on applications it has received before approving. Dental Hygenists graduate school primarily in May and are licensed thereafter.					

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3 # LICENSES ISSUED: DH					
Quarter 4	775.00	474.00	746.00	96.26 %	736.25 - 813.75
4 NUMBER LICENSES RENEWED: DH					
Quarter 1	11,025.00	3,770.00	3,770.00	34.20 % *	2,205.00 - 3,307.50
<u>Explanation of Variance:</u>	TSBDE is expected to exceed the target range for this measure.				
Quarter 2	11,025.00	2,859.00	6,629.00	60.13 % *	4,961.25 - 6,063.75
<u>Explanation of Variance:</u>	TSBDE is expected to exceed the target range for this measure.				
Quarter 3	11,025.00	3,881.00	10,510.00	95.33 % *	7,717.50 - 8,820.00
<u>Explanation of Variance:</u>	TSBDE is expected to exceed the target range for this measure.				
Quarter 4	11,025.00	3,601.00	14,111.00	127.99 % *	10,473.75 - 11,576.25
<u>Explanation of Variance:</u>	The TSBDE has exceeded the target for this measure.				
5 # NEW REGISTRATIONS ISSUED: DA					

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5 # NEW REGISTRATIONS ISSUED: DA					
Quarter 1	7,175.00	1,047.00	1,047.00	14.59 % *	1,435.00 - 2,152.50
<u>Explanation of Variance:</u> TSBDE is awaiting receipt of self-query reports on applications it has received before approving and dentists graduate from school primarily in May and are licensed thereafter.					
Quarter 2	7,175.00	1,273.00	2,320.00	32.33 % *	3,228.75 - 3,946.25
<u>Explanation of Variance:</u> TSBDE is awaiting the receipt of self-query reports on applications it has received before approving. Dental Assistants graduate from school primarily in May and are licensed thereafter.					
Quarter 3	7,175.00	1,491.00	3,811.00	53.11 % *	5,022.50 - 5,740.00
<u>Explanation of Variance:</u> TSBDE is awaiting the receipt of self-query reports on applications it has received before approving. Dental Assistants graduate from school primarily in May and are licensed thereafter.					
Quarter 4	7,175.00	1,468.00	5,279.00	73.57 % *	6,816.25 - 7,533.75
<u>Explanation of Variance:</u> TSBDE is awaiting the receipt of self-query reports on applications it has received before approving. Dental Assistants graduate from school primarily in May and are licensed thereafter.					
6 # REGISTRATIONS RENEWED: DA					
Quarter 1	36,850.00	9,405.00	9,405.00	25.52 %	7,370.00 - 11,055.00

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6 # REGISTRATIONS RENEWED: DA					
Quarter 2	36,850.00	8,356.00	17,761.00	48.20 %	16,582.50 - 20,267.50
Quarter 3	36,850.00	9,552.00	27,313.00	74.12 %	25,795.00 - 29,480.00
Quarter 4	36,850.00	8,477.00	35,790.00	97.12 %	35,007.50 - 38,692.50

Efficiency Measures

1-1-1 COMPLAINT RESOLUTION

1 AVG TIME/COMPLAINT RESOLUTION

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Efficiency Measures

1 AVG TIME/COMPLAINT RESOLUTION

Quarter 1	330.00	593.55	593.55	179.86 % *	313.50 - 346.50
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Explanation of Variance: Although there has been a significant improvement from the previous quarter, the agency did not achieve the target goal for 1Q. The changes in supervisory positions for the legal and enforcement divisions, as well as the use of investigators for the anesthesia inspections has resulted in an increase in the days to case resolutions.

Explanation of Update: Changes in key positions have effected this measure.

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Efficiency Measures

1 AVG TIME/COMPLAINT RESOLUTION

Quarter 2	330.00	503.58	536.41	162.55 % *	313.50 - 346.50
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Explanation of Variance: The target of 330 was not met for this measure. Adjustments have been put into place to reach the performance measure target.

Explanation of Update: Changes in key positions have effected this measure. Adjustments have been put into place to reach the performance measure target.

Quarter 3	330.00	621.00	567.33	171.92 % *	313.50 - 346.50
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Explanation of Variance: Changes in key positions have effected this measure.

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Efficiency Measures

1 AVG TIME/COMPLAINT RESOLUTION

Quarter 4	330.00	460.00	537.00	162.73 % *	313.50 - 346.50
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Explanation of Variance: The target of 330 was not met for this measure. Adjustments have been put into place to reach the performance measure target. The agency expects improvement in this measure but recognizes it may be difficult with vacancies in key positions as well as resolving aged cases.

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