

**Legislative
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**Joint Committee on
Ways and Means**

Sen. Betsy Johnson, Senate Co-Chair
Sen. Elizabeth Steiner Hayward, Senate Co-Chair
Rep. Dan Rayfield, House Co-Chair

Sen. Jackie Winters, Senate Co-Vice Chair
Rep. David Gomberg, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Education Subcommittee
From: Meg Bushman Reinhold, Legislative Fiscal Office
Date: February 11, 2019
Subject: HB 5013 – Oregon Board of Dentistry
Work Session Recommendations

Oregon Board of Dentistry – Agency Totals

	2015-17 Actual	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 LFO Recommended
Other Funds	\$2,821,996	\$3,328,763	\$3,491,238	\$3,591,238
Total Funds	\$2,821,996	\$3,328,763	\$3,491,238	\$3,591,238
Positions	8	8	8	8
FTE	8.00	8.00	8.00	8.00

The Oregon Board of Dentistry licenses and regulates dental professionals. Their funding is entirely Other Funds, generated primarily from license applications and renewals. The LFO recommended budget is \$3,591,238, which is a 7.9% increase over the 2017-19 Legislatively Approved budget and 2.9% increase over the 2019-21 Current Service Level.

Like many of the small boards, the Board of Dentistry intends to purchase a new licensing database this biennium. The Board is estimating a cost of \$100,000 for implementation and ongoing subscription costs. LFO recommends this package.

Adjustments to Current Service Level

See attached "Work Session Presentation Report."

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to HB 2013. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 2013, with modifications. (VOTE)

Performance Measures

See attached "Legislatively Proposed 2019-21 Key Performance Measures."

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$3,591,238 Other Funds, which is reflected in the -X amendment.

MOTION: I move adoption of the -X amendment to HB 5013. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5013, as amended by the -X amendment, to be moved to the Ways and Means Full Committee.

MOTION: I move HB 5013, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	3,277,010	-	-	-	3,277,010	8	8.00
2017-19 Ebds, SS & Admin Act	-	-	51,753	-	-	-	51,753	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	3,328,763	-	-	-	3,328,763	8	8.00
2017-19 Leg Approved Budget (Base)	-	-	3,328,763	-	-	-	3,328,763	8	8.00
Summary of Base Adjustments	-	-	36,664	-	-	-	36,664	-	-
2019-21 Base Budget	-	-	3,365,427	-	-	-	3,365,427	8	8.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(18,589)	-	-	-	(18,589)	-	-
030: Inflation & Price List Adjustments	-	-	144,400	-	-	-	144,400	-	-
2019-21 Current Service Level	-	-	3,491,238	-	-	-	3,491,238	8	8.00
Adjusted 2019-21 Current Service Level	-	-	3,491,238	-	-	-	3,491,238	8	8.00
Total LFO Recommended Packages	-	-	100,000	-	-	-	100,000	-	-
2019-21 Legislative Actions	-	-	3,591,238	-	-	-	3,591,238	8	8.00
Net change from 2017-19 Leg Approved Budget	-	-	262,475	-	-	-	262,475	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	7.9%	0.0%	0.0%	0.0%	7.9%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	100,000	-	-	-	100,000	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	2.9%	0.0%	0.0%	0.0%	2.9%	0.0%	0.0%

LFO102 - Work Session Presentation Report
2019-21 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 83400-001-00-00-00000
Board of Dentistry

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2017-19 Agy. Leg. Adopted	-	-	3,277,010	-	-	-	3,277,010	8	8.00
2017-19 Ebds, SS & Admin Act	-	-	51,753	-	-	-	51,753	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	3,328,763	-	-	-	3,328,763	8	8.00
2017-19 Leg Approved Budget (Base)	-	-	3,328,763	-	-	-	3,328,763	8	8.00
Summary of Base Adjustments	-	-	36,664	-	-	-	36,664	-	-
2019-21 Base Budget	-	-	3,365,427	-	-	-	3,365,427	8	8.00
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Net change from 2019-21 Adj Current Service Level	-	-	100,000	-	-	-	100,000	-	-
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Package 100 IT Database and Support

Package Description This package increases Other Funds expenditure limitation in Services and Supplies by \$100,000 to provide funding for a new licensing database. The actual cost of implementation, as well as ongoing subscription and support costs, are unknown. Limitation may be reduced in future biennia once implementation is complete.

LFO Recommendation

LFO Recommended	-	-	100,000	-	-	-	100,000	-	-
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Legislatively Proposed 2019 - 2021 Key Performance Measures

Published: 2/7/2019 12:51:39 PM

Agency: Dentistry, Board of

Mission Statement:

To promote high quality oral health care in the State of Oregon by equitably regulating dental professionals.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. Continuing Education Compliance - Percent of Licensees in compliance with continuing education requirements.		Approved	100%	100%	100%
2. Time to Investigate Complaints - Average months from receipt of new complaints to completed investigation.		Approved	7	7.50	7.50
3. Days to Complete License Paperwork - Average number of working days from receipt of completed paperwork to issuance of license.		Approved	7	7	7
4. CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Accuracy	Approved	80%	90%	90%
	Timeliness		78%	90%	90%
	Overall		80%	90%	90%
	Availability of Information		77%	90%	90%
	Helpfulness		83%	90%	90%
	Expertise		83%	90%	90%
5. Board Best Practices - Percent of total best practices met by the Board.		Approved	100%	100%	100%

LFO Recommendation:

Approve the 2019-21 Key Performance Measures and targets as proposed.

SubCommittee Action: