

**76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: HB 5017**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. Komp  
Carrier – Senate: Sen. Girod**

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**Action:** Do Pass

**Vote:** 19 – 4 – 2

House – Yeas: Beyer, Buckley, Cowan, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Whisnant  
– Nays: Garrard, Thatcher  
– Exc: Freeman

Senate – Yeas: Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Verger, Winters  
– Nays: Thomsen, Whitsett  
– Exc: Bates

**Prepared By:** D.J. Vogt, Department of Administrative Services

**Reviewed By:** Matt Stayner, Legislative Fiscal Office

**Meeting Date:** May 6, 2011

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**Agency**  
Board of Dentistry

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**Biennium**  
2011-13

**Budget Summary\***

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					\$ change	% change
Other Funds	\$ 2,295,770	\$ 2,391,834	\$ 2,509,517	\$ 2,509,517	\$ 213,747	9.3%

**Position Summary**

Authorized positions	7	7	7	7	-
Full-time equivalent positions (FTE)	7.00	7.00	7.00	7.00	-

(1) Includes adjustments through March 2011

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

The Oregon Board of Dentistry is funded entirely by fees paid for professional licenses and applications by dentists and dental hygienists. The Subcommittee approved an increase to the license fees for dentists and dental hygienists for the 2011-13 biennium. The intent of the license fee increase is to cover the costs of participating in the Health Professionals Services Program (HPSP). Without the fee increase, the Board would not be able to participate in the HPSP. Both dentists' and dental hygienists' license fees will increase by \$35. This budget will leave a projected ending cash balance of approximately \$317,145 or two and a half months of operating expenses.

**Summary of Education Subcommittee Action**

The Board of Dentistry regulates dentists and dental hygienists. The Subcommittee approved a budget for the Board of Dentistry of \$2,509,517 Other Funds and 7.00 full-time equivalents. This is a 9.3 percent increase from the 2009-11 Legislatively Approved Budget.

The Subcommittee approved Package 086 and Package 087, which eliminate inflation and decrease projected personal services costs by 5.5 percent.

The Subcommittee approved Package 100, Health Professionals Services Program (HPSP), at a cost of \$226,292 Other Funds. The package funds the increased cost of participating in the HPSP. The Board will raise revenue to fund this package by increasing dental and dental hygiene license fees by \$35.

**Summary of Performance Measure Action**

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB 5017**

**Board of Dentistry  
D.J. Vogt -- (503) 378-3117**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$0	\$0	\$2,295,770	\$0	\$0	\$0	\$2,295,770	7	7.00
2011-13 ORBITS printed Current Service Level (CSL)*	\$0	\$0	\$2,391,834	\$0	\$0	\$0	\$2,391,834	7	7.00
2011-13 Governor's Recommended Budget *	\$0	\$0	\$2,509,517	\$0	\$0	\$0	\$2,509,517	7	7.00
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
No changes									
SUBCOMMITTEE RECOMMENDATION *	<u>\$0</u>	<u>\$0</u>	<u>\$2,509,517</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,509,517</u>	<u>7</u>	<u>7.00</u>
% Change from 2009-11 Leg Approved Budget	0.0%	0.0%	9.3%	0.0%	0.0%	0.0%	9.3%	0.0%	0.0%
% Change from 2011-13 Current Service Level	0.0%	0.0%	4.9%	0.0%	0.0%	0.0%	4.9%	0.0%	0.0%
% Change from 2011-13 Governor's Recommended Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

\* Excludes Capital Construction Expenditures

## Legislatively Adopted 2011-2013 Key Performance Measures

**Agency: DENTISTRY, BOARD of**

Mission: To assure that the citizens of Oregon receive the highest possible quality of oral health care.

Legislatively Adopted KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - Continuing Education Compliance - Percent of Licensees in compliance with continuing education requirements.		Approved KPM	100.00	100.00	100.00
2 - Time to Investigate Complaints - Average time from receipt of new complaints to completed investigation.		Approved KPM	4.90	3.50	3.50
3 - Days to Complete License Paperwork - Average number of working days from receipt of completed paperwork to issuance of license.		Approved KPM	7.00	7.00	7.00
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.	Timeliness	Approved KPM	86.00	85.00	85.00
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 KPM	87.00	85.00	85.00
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.	Helpfulness	Approved KPM	83.00	85.00	85.00
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.	Expertise	Approved KPM	82.00	85.00	85.00
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.	Availability of Information	Approved KPM	84.00	85.00	85.00

**Agency: DENTISTRY, BOARD of**

Mission: To assure that the citizens of Oregon receive the highest possible quality of oral health care.

<b>Legislatively Adopted KPMs</b>	<b>Customer Service Category</b>	<b>Agency Request</b>	<b>Most Current Result</b>	<b>Target 2012</b>	<b>Target 2013</b>
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.	Overall	Approved KPM	88.00	85.00	85.00
5 - Board Best Practices - Percent of total best practices met by the Board.		Approved KPM	100.00	100.00	100.00

**LFO Recommendation:**

The LFO recommends the adoption of the key performance measures as presented.

**Sub-Committee Action:**

The Subcommittee on Education approved the key performance measures as recommended by the LFO