



# **OREGON BOARD OF DENTISTRY**

**2013 - 2015  
GOVERNOR'S BALANCED  
BUDGET**

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# CERTIFICATION

ORIGINAL

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

OREGON BOARD of DENTISTRY

1600 SW 4<sup>th</sup> Ave, Suite 770, Portland, OR 97201

AGENCY NAME

AGENCY ADDRESS

*Patricia Parker, DMD*

SIGNATURE

President

TITLE

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson.

The requests of other agencies must be approved and signed by the agency director or administrator. \_\_\_\_\_ Agency Request

Governor's Recommended

\_\_\_\_\_ Legislatively Adopted

Budget Page \_\_\_\_\_

# BUDGET NARRATIVE

76<sup>th</sup> ORIGIN 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

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

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Board of Dentistry	H-11	192	2011-13

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 1 HB 5017

# BUDGET NARRATIVE

## 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.

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# BUDGET NARRATIVE

The Subcommittee approved Package 100, Health Professionals Service 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.

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Budget Page 3 HB 5017

# BUDGET NARRATIVE

DE1 OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HI

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

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# BUDGET NARRATIVE

## Legislatively Adopted 2011-2012 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 Request

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# BUDGET NARRATIVE

Mission: To ensure 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
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

Governor's Recommended

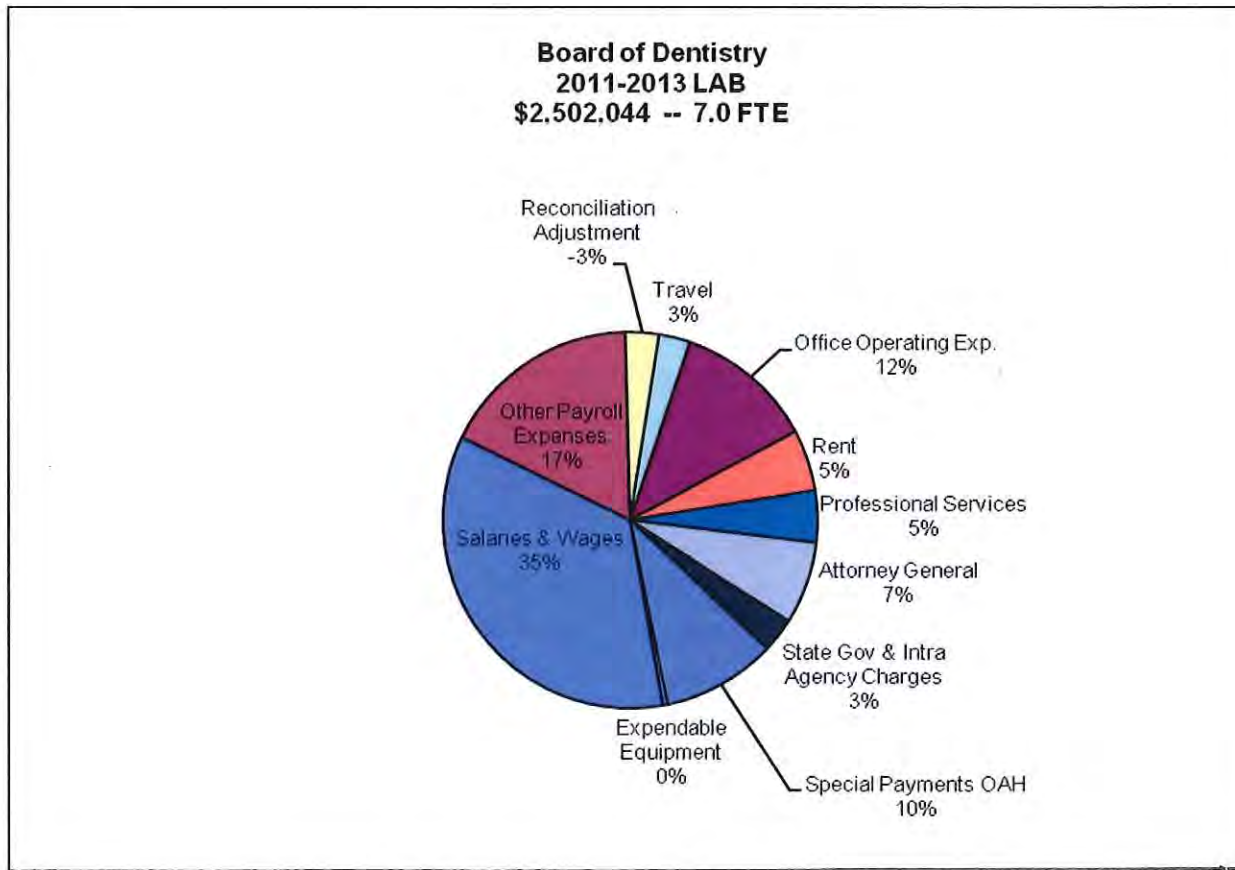
Legislatively Adopted

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# BUDGET NARRATIVE

## BUDGET SUMMARY GRAPHICS

The Board of Dentistry's funding is 100% Other Funds generated primarily from fees paid by licensees and applicants for licenses and permits. A small portion (less than nine percent) of the Board's revenue is from miscellaneous revenues generated from the sale of documents and records, late fees and civil penalties. The agency budget is allocated as one program unit.



Agency Request

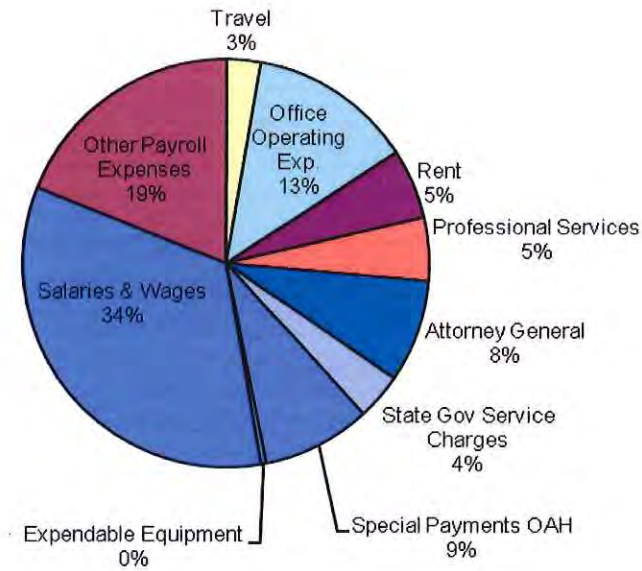
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# BUDGET NARRATIVE

**Board of Dentistry 2013-2015  
Governor's Balanced Budget  
\$2,614,968 -- 7.0 FTE**



Agency Request

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# BUDGET NARRATIVE

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## MISSION STATEMENT AND STATUTORY AUTHORITY

The mission of the Oregon Board of Dentistry is to assure that the citizens of the state receive the highest possible quality of oral health care.

The authority and responsibilities of the Board are contained in Oregon Revised Statutes Chapter 679 (Dentists), Chapter 680.010 to 680.205 (Dental Hygienists), and Oregon Administrative Rules, Chapter 818. These statutes charge the Board of Dentistry with the responsibility to regulate the practice of dentistry and dental hygiene by enforcing the standards of practice established in statute and rule. The statutes define the practice of dentistry and dental hygiene and require that any person practicing either of those professions do so only while holding a license duly issued by the Board. The statutes require that the Board examine and license dentists, dental instructors and dental hygienists; establish and enforce regulations regarding sedation in dental offices; investigate complaints regarding the practice of dentistry and dental hygiene; discipline licensees found to have violated the provisions of the Dental Practice Act; regulate and monitor continuing education requirements for licensees; and establish training, examination and certification standards for dental auxiliaries.

## OTHER STATUTORY MANDATES:

### **ORS 676.160 – Complaint investigations.**

These statutes require that upon receipt of a complaint filed by any person against a licensee or applicant the Board shall (1) assign an investigator, (2) the investigator shall collect evidence and interview witnesses; (3) the investigator shall prepare a report that describes the evidence gathered, results of witness interviews and any other information considered in preparing the report and (4) the investigator shall make a report to the Board within 120 days of receipt of the complaint. This statute also declares that investigatory information gathered by the agency is exempt from public disclosure.

### **ORS 676.345 – Registration program for health care professionals claiming liability limitation**

This statute requires several health licensing Boards, including the Board of Dentistry, to maintain a registration program for health practitioners who provide health care services without compensation and who wish to be subject to the liability limitation provided by ORS 676.340.

### **SB 786 (Oregon Law, Chapter 973, 2001) – Cultural diversity in regulated health professions**

This law, effective January 1, 2002 requires that health-licensing boards establish programs to increase the representation of people of color and bilingual people on the boards and in the professions that they represent. Programs are required to promote the education, recruitment and professional practice of members of these targeted populations. The law also requires that each health professional regulatory board maintain records of the racial and ethnic makeup of applicants and professionals regulated by the board. This information is to be reported to the Legislative Assembly biennially.

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Agency Request

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# BUDGET NARRATIVE

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## AGENCY PLANS

The Agency Strategic Plan was adopted in 1999 and updated in 2007 to assess progress toward goals and to adjust goals to reflect current and projected needs. The Board of Dentistry's short and long-range plan is directed by its mandate to protect the health, safety and welfare of Oregonians and by its mission to assure that citizens receive the highest possible quality oral health care. The Board strives to ensure that its activities fulfill its mission within the resources allocated by the Legislature and effectively provides appropriate public protection.

## Oregon Benchmarks

The Board of Dentistry has no Primary Links to the Oregon Benchmarks; however, Board activities support the following Benchmarks as secondary links:

#29 Skills Training: Percentage of Oregonians in the labor force who received at least 20 hours of skills training in the past year.

Licensees of the Board are required to complete continuing education requirements biennially in order to renew their professional licenses (40 hours for dentists; 36 hours for dental hygienists holding Limited Access Permits; and 24 hours for all other dental hygienists). In addition to this mandatory requirement, most licensees voluntarily participate in study clubs and take courses that enhance their professional skills. Many continuing education courses are available via the Internet and are an effective means of receiving training.

#30 Volunteerism: Percentage of Oregonians who volunteer at least 50 hours of their time per year to civic, community or nonprofit activities.

The Board supports volunteerism by encouraging uncompensated dental and dental hygiene care provided through various non-profit and community based clinics. In cases where unacceptable patient care is not an issue, the Board frequently requires uncompensated services as a part of settlement agreements in disciplinary cases. During 2007-2009 Oregonians received over 130 hours of dental or dental hygiene care through these Board actions. Feedback from practitioners has been positive and many continue their volunteer relationship with the dental clinic after the Board's requirements have been fulfilled.

In January of 2005 in cooperation with the Oregon Dental Association and Dentists Benefits Insurance Company the Board created a Volunteer Dentist/Dental Hygiene license designation program. As of August 1, 2008 18 dentists and one dental hygienist who currently have a volunteer dentist licensee designation

A dentist who maintains an Oregon license but is retired from active practice may obtain liability insurance through the Department of Administrative Services in order to provide uncompensated dental services through nonprofit corporations offering community services and dental services to low-income patients. (ORS 679.510).

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Agency Request

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## BUDGET NARRATIVE

The Board maintains a registry of dentists and dental hygienists who provide dental and dental hygiene services without compensation in accordance with ORS 676.340. By registering with the Board annually, licensees providing uncompensated health care are not liable for any injury, death or other loss arising out of the provision of the services unless the injury, death or other loss results from the gross negligence of the practitioner. Every member of the Board (six dentists, two dental hygienists and one public member) are volunteers and collectively donate hundreds of hours of time to Board work, through Board meetings, committee meetings, Legislative appearances, public appearances and speaking engagements, serving as examiners for regional clinical dental and dental hygiene examinations, and representing the State of Oregon at national meetings germane to the licensure, examination and regulation of the two professions under its jurisdiction..

#44 Adult Non-smokers: Percentage of Oregonians, 18 and older, who smoke cigarettes.

#52 Substance Use During Pregnancy: Percentage of pregnant women who abstain from using: a. alcohol; b. tobacco.

The Board recognizes that tobacco use prevention and cessation are an important part of oral health and directly related to the prevention of other health conditions. In 1988, the Board issued its position statement on the health hazards associated with tobacco and determined that the prescribing of drugs such as Nicorette, Nicoderm, and Zyban were within the scope of practice of dentistry. The Board supports and encourages dental professionals to educate their patients on the dangers of tobacco use. The Board of Dentistry maintains a smoke-free workplace and all meetings of the Board are smoke free in accordance with Oregon Public Meetings Law and agency policy.

#50 Child Abuse or Neglect: Number of children, per 1,000 persons under 18, who are: a. neglected/abused; b. at a substantial risk of being neglected/abused.

Under ORS 419B.005, dentists are required to report suspected incidents of child abuse or neglect. The Board regularly publishes in its newsletter information on the requirement to report, symptoms and physical indications of abuse, and contact numbers for reporting in various areas of the state.

### 2011-2017 SIX-YEAR PLAN

The Board of Dentistry's strategic plan was originally completed in 1999 and was reviewed in October of 2007 for progress towards meeting established goals, adjusting goals to reflect current or projected needs and to re-assess priorities. The Board of Dentistry's long- and short-range plan is directed by both its mission to assure that Oregonians receive high quality dental care and by its statutory mandate to protect the health, safety and welfare of the citizens of Oregon. The Board strives to ensure that its goals and objectives are realistic and within the resources allocated by the Legislature.

**Goal 1: Assure that licensees are qualified and competent to practice safely.**

Benchmark/High-Level Outcome

Agency mission.

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Agency Request

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Budget Page 11

# BUDGET NARRATIVE

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## Intermediate Outcomes:

- Licenses will only be granted to applicants possessing the appropriate requirements for education and examination.
- Examinations for licensure will be valid and reliable.
- National FBI Criminal Background checks will be conducted for all applicants by submitting fingerprints to the Oregon State Police and inquiries of the National Practitioners Data Bank and the Healthcare Integrity and Protection Data Bank.
- All licensees will complete required hours of verifiable continuing education related to clinical patient care.
- Licensees with performance or substance abuse issues will be remediated and monitored during their recovery and remediation process.
- Licensees under disciplinary sanction will be actively monitored to ensure compliance with terms of probation, and to restore them to active, useful service to Oregon's citizens whenever appropriate.
- Maintain a network of consultants and evaluation/treatment facilities capable of meeting the need and scope of expertise required to assist the Board in its mission to rehabilitate licensees in need of assistance.

## Performance Measures:

1. Licenses will be issued or renewed within 7 business days of receipt of completed paperwork.
2. 100% of all applicants will have background checks.
3. Compliance with continuing education requirements will be audited for 15% of all licensees each year.
4. 100% of licensees who are under consent orders for substance abuse issues will appear before the Board at least annually.
5. 85% of licensees on monitoring status will complete the terms of disciplinary sanctions within original time frames established in their order.

## **Goal 2: Promote access to oral care.**

### Benchmark/High-Level Outcome

Benchmark #30; Agency mission.

### Intermediate Outcomes:

- Promote volunteerism.
- Review scopes of practice of dental hygienists and dental assistants to provide broader scope where appropriate.
- Provide for reasonable access to education and testing in rural areas; i.e. long distance learning.
- Support increased funding for education of dental, dental hygiene and dental assisting.
- Partner with communities of interest to provide incentives to enter dental health care careers.
- Participate in workforce studies to determine the extent of the workforce problems and identify possible solutions.
- Support community prevention activities; i.e. Early Childhood Caries Prevention Project, and statewide fluoridation effort

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Agency Request

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Legislatively Adopted

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## BUDGET NARRATIVE

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### Performance Measures:

1. At least 90% of licenses disciplined for continuing education noncompliance or practicing without a license will be required to provide volunteer dental services.
2. Encourage Dentists and Dental Hygienists to join the Boards Volunteer License Designation Program.
3. Dental Hygiene and Dental Assisting rules will be reviewed each annually.

### **Goal 3: Standards of practice, statutes and regulations will be realistic, understandable and applied appropriately**

#### Benchmark/High-Level Outcome

Benchmark #29 and #30, Agency Mission, Legislative mandate

#### Intermediate Outcomes:

- Investigate allegations of unprofessional conduct, unacceptable patient care or other violations of the Dental Practice Act in a fair, prompt, objective and thorough manner.
- Take an active stance in preventing practice problems that endanger patients through educational outreach.
- Where unacceptable care is identified, Board emphasis will be on remediation through education and restitution to patients when appropriate.
- Participate in the Statewide HPSP diversion program for licensees with substance abuse disorders.
- Disciplinary issues will be mediated and resolved through mutual agreements to the greatest extent possible.
- Review all statutes and rules at least annually for consistency and cohesion.

#### Performance Measures:

1. Investigations will be completed within six months from date of receipt.
2. At least 95% of disciplinary actions will be settled through negotiated consent agreements rather than Contested Case Hearing.
3. The percent of licensees who are disciplined will decrease each biennium.

### **Goal 4: Communicate timely and useful information regarding the Board's mission, services, policies and standards of practice to the public and licensees.**

#### Benchmark/High-Level Outcome

Agency Mission, Strategic Plan

#### Intermediate Outcomes

- Improve public awareness of the Board as a resource for, and provider of, information and services.
- Provide appropriate information regarding licensees to the extent allowed by law.
- Continue to make the Board's website a useful resource for citizens and licensees.
- Review of all potential partnerships during the planning of all board initiatives to maximize synergy and resources.

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Agency Request

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## BUDGET NARRATIVE

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- Communicate regularly with licensees, educators, professional associations and interested community organizations regarding Board policies and expectations

### Performance Measures

1. The number of pages viewed (“hits”) on the Board's website.
2. Feed back provided from the Customer Services Survey posted on the website.
3. Produce and distribute two newsletters per year, mailed to all licensees, other state dental boards and professional associations, and post on the website.
4. Number of presentations made by staff and Board members to dental, dental hygiene and dental assisting students; licensees and professional organizations.

### PARTNERSHIPS

- **Professional Organizations:** Oregon Dental Association, Oregon Dental Hygienists’ Association, Oregon Dental Assistants Association, Oregon Academy of General Dentistry, and various dental specialty organizations.
- **Education System:** Oregon Health and Science University, School of Dentistry; Community College Dental Hygiene and Dental Assisting programs; Oregon Department of Education, licensed trade schools and independent educators.
- **Health care regulatory agencies and public health organizations:** Board of Pharmacy, Board of Nursing, Board of Medical Examiners, Board of Denture Technology, dental licensing boards in other states, other health licensing boards, Department of Human Services, Health Services; Oregon Medical Assistance Programs, and local community health programs.
- **Law Enforcement Agencies:** U.S. Drug Enforcement Agency, Federal Bureau of Investigation, Oregon Department of Justice, Medicaid Fraud; local police agencies, etc.
- **Malpractice carriers;** i.e. Dental Benefits Insurance Company, etc.
- **National Dental Organizations:** American Dental Association (ADA) and American Association of Dental Boards (AADB). The ADA accredits dental schools and dental hygiene and dental assisting programs, and conducts regular evaluations of programs to assure compliance with national education standards. The ADA also conducts the written dental and dental hygiene examinations (National Board Examinations) that are recognized by all states for initial licensure. AADB is comprised of state dental boards, dental educators, board administrators and board attorneys. Its focus is on licensing standards for dentists and dental hygienists. The association appoints members to the American Dental Association Council on Dental Education, Commission on Dental Accreditation (CODA) which is responsible for the evaluation and accreditation of dental education programs; and to the Joint Commission on National Dental Examinations which conducts standardized written dental and dental hygiene examinations that are recognized by all fifty states for licensure. This organization maintains a clearinghouse of disciplinary actions issued by State dental boards and disseminates a monthly report to all member agencies.

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\_\_\_ Agency Request

X  Governor’s Recommended

\_\_\_ Legislatively Adopted

Budget Page 14

## BUDGET NARRATIVE

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- **Dental Testing Agencies:** Western Regional Examining Board, American Board of Dental Examiners, Central Regional Dental Testing Service, Northeast Regional Boards of Dental Examiners, Southern Regional Testing Boards, Council of Interstate Testing Agencies, and the Dental Assisting National Board. These organizations conduct examinations for dentists, dental hygienists and dental assistants and are recognized by the Oregon Board for initial qualification for licensure (dentists and dental hygienists), or certification (dental assistants). The Board holds membership in the Western Regional Examining Board and American Board of Dental Examiners.
- **Federal Reporting Agencies:** National Practitioner Data Bank (NPDB) and Healthcare Integrity and Protection Data Bank (HIPDB). The Board is required by Federal law to report disciplinary actions to these two data banks. These national databases facilitate background checks and help licensing boards evaluate the qualifications of practitioners to practice safely. Checks of records of applicants for licensure, or of current licensees applying for renewal, can reveal information that has not been self-reported and which warrants attention by the Board.
- **Treatment facilities and providers** (particularly those with experience in treating health professionals). Twelve-step and other self-help programs, diversion programs of other health licensing Boards. The Board works closely with professionals who specialize in the evaluation, treatment and recovery of people with substance abuse issues.

### 2013-15 TWO-YEAR PLAN

#### AGENCY PROGRAMS

The Board of Dentistry is charged with the regulation of the practice of dentistry and dental hygiene by setting standards for entry to practice, examination of applicants, issuance and renewal of licenses, and enforcing the standards of practice. The Board also is required by law to establish standards for the administration of anesthesia in dental offices. The Board determines dental procedures that may be delegated to dental assistants and establishes standards for training and certification of dental assistants.

As of August 1, 2012, there were 3,682 dentists, and 4,000 dental hygienists holding Oregon licenses. Dentists who wish to utilize other than local anesthesia may apply for one of four levels of anesthesia permit. The type of permit issued is based on the level of consciousness induced. Dental Hygienists may obtain a permit to administer nitrous oxide. 2,038 dentists hold anesthesia permits, and 2,675 dental hygienists hold a nitrous oxide anesthesia permit. Approximately 4,000 dental assistants are employed by dentists to assist in providing dental services. A high percentage of these dental assistants hold certificates issued by the Board to perform advanced procedures (Expanded Function Dental Assistant) or to take x-rays (Certificate of Radiologic Proficiency).

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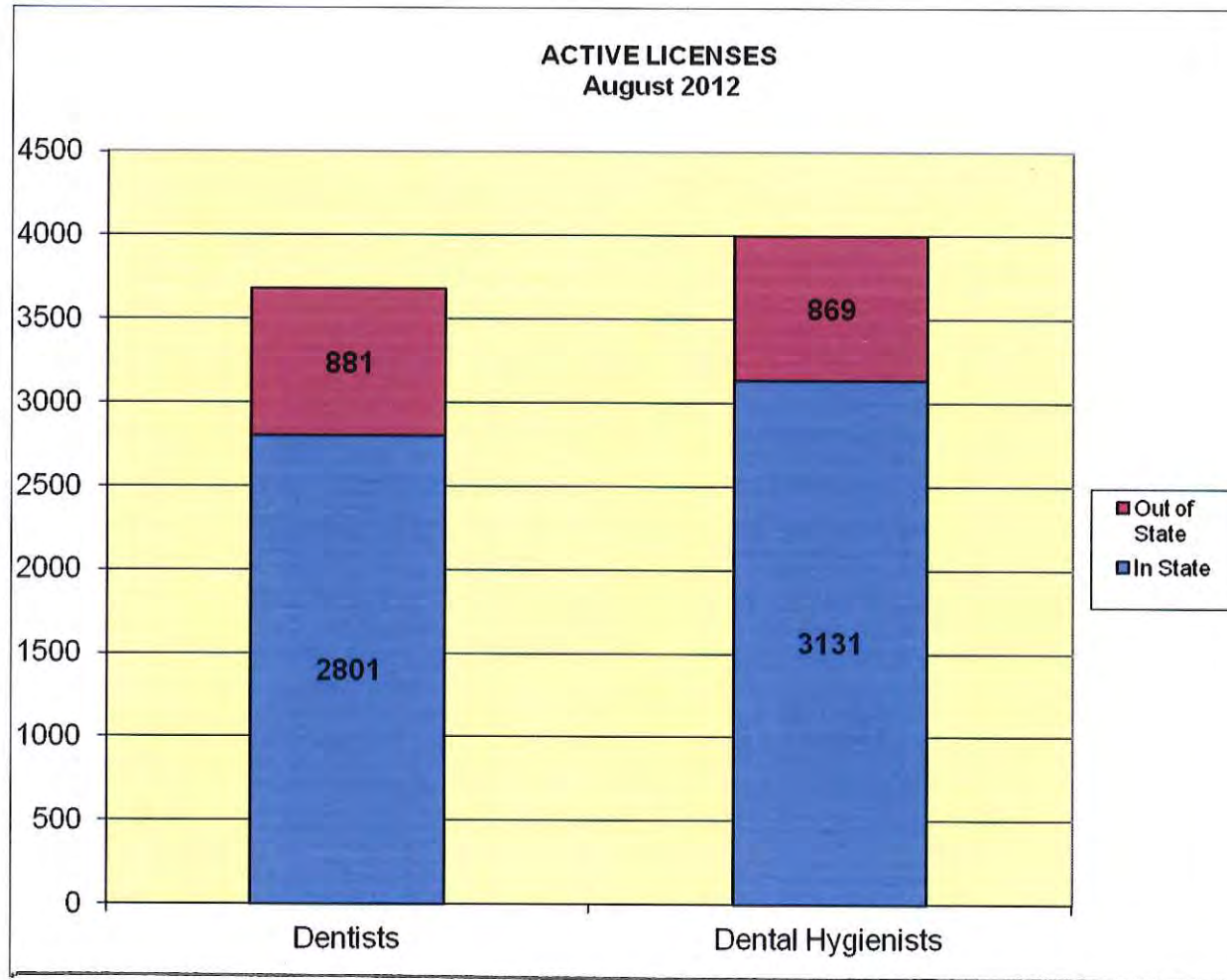
Agency Request

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# BUDGET NARRATIVE



Agency Request

Governor's Recommended

Legislatively Adopted

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## BUDGET NARRATIVE

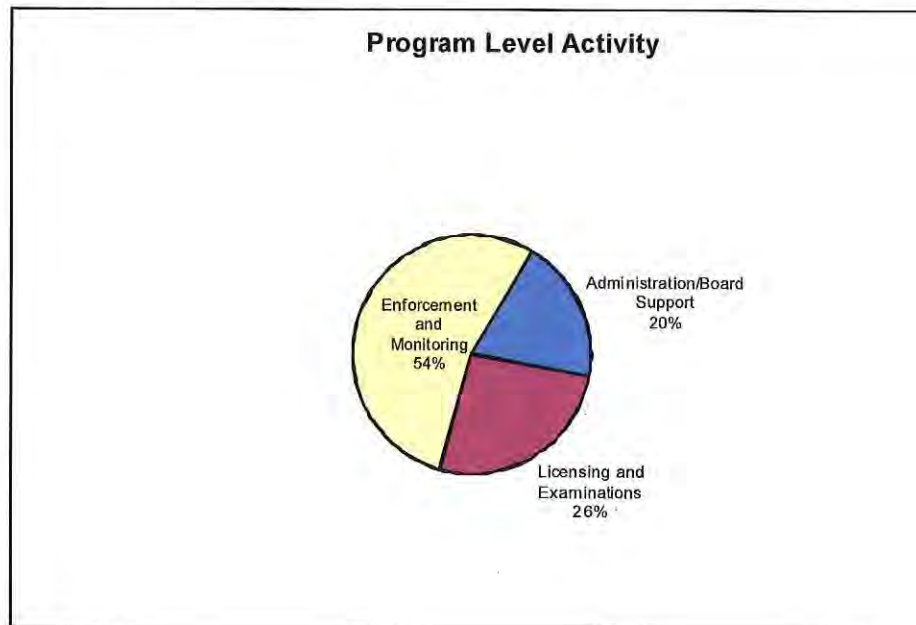
The Board operates in an atmosphere of constant change, rapidly developing technology, changing treatment modalities, demographic and geographic disparities in access to dental care, growing public demand for a greater diversity of provider groups, and constantly shifting societal norms and values.

Agency operations are supported solely from license application, renewal, exam and permit fees plus revenues generated from fines imposed for late renewals, civil penalties assessed, and miscellaneous receipts from the sale of mailing lists and copies of public records.

The Board is composed of ten members appointed by the Governor and confirmed by the Senate for four-year terms. There are six dentists, one of whom must be a dental specialist, two dental hygienists and two public members.

There are 7.0 FTE staff who carry out the day-to-day functions of the agency. In addition, the Board contracts with numerous dental professionals to provide expertise in specific dental specialty areas.

Primary program activities are Licensing and Examination, Enforcement and Monitoring, and Administration. Estimated program level activity for the seven staff members is quantified in the chart below:



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## BUDGET NARRATIVE

### Licensing and Examination

This activity includes licensure of dentists, dental specialists, dental instructors and dental hygienists, administers sixteen to twenty specialty examinations per year, biennial renewal of licenses, and issuance and renewal of various permits and certificates (anesthesia permits, Limited Access Dental Hygiene Permits, and certification of dental assistants to take radiographs and to perform expanded functions). The Board receives and reviews license applications to assure that applicants have the required education, have passed the National Board written examinations and have passed a clinical examination recognized by the Board. A thorough background check is conducted on each applicant for a new license and, where a past history is revealed, an investigation is conducted and results are presented to the Board for determination. Staff also administers a Jurisprudence Examination for each new applicant and conducts random audits of 15% of license renewals annually for compliance with continuing education requirements.

Customers of this activity are dentists, dental hygienists, dental assistants, those who employ them and, ultimately, the public.

The table below shows the historical and projected workload for the agency in this activity.

Licensing and Examination Workload	2001-03 Actual	2003-05 Actual	2005-07 Actual	2007-09 Actual	2009-11 Actual	2011-13 Est.
Licenses Issued:						
Dental	357	322	350	355	305	340
Dental Hygiene	322	294	335	375	434	450
Total New Licenses Issued:	679	616	685	731	739	790
Licenses Renewed:						
Dental	3121	3254	3300	3325	3389	3400
Dental Hygiene	2911	3180	3265	3386	3613	3700
Total Licenses Renewed:	6032	6434	6595	6712	7002	7100
Specialty Examinations Conducted	10	9	5	3	3	3
Candidates Examined	11	7	5	3	5	3
Anesthesia Permits Issued/Renewed	4012	3795	3969	3,750	4359	4400
Dental Assistants Certified	1751	2095	2260	2,449	2638	2650
Dental Assisting Instructor Permits Issued/Renewed	86	102	124	106	110	125
Expanded Practice Permit Dental Hygienist Issued/Renewed	30	59	67	84	171	300

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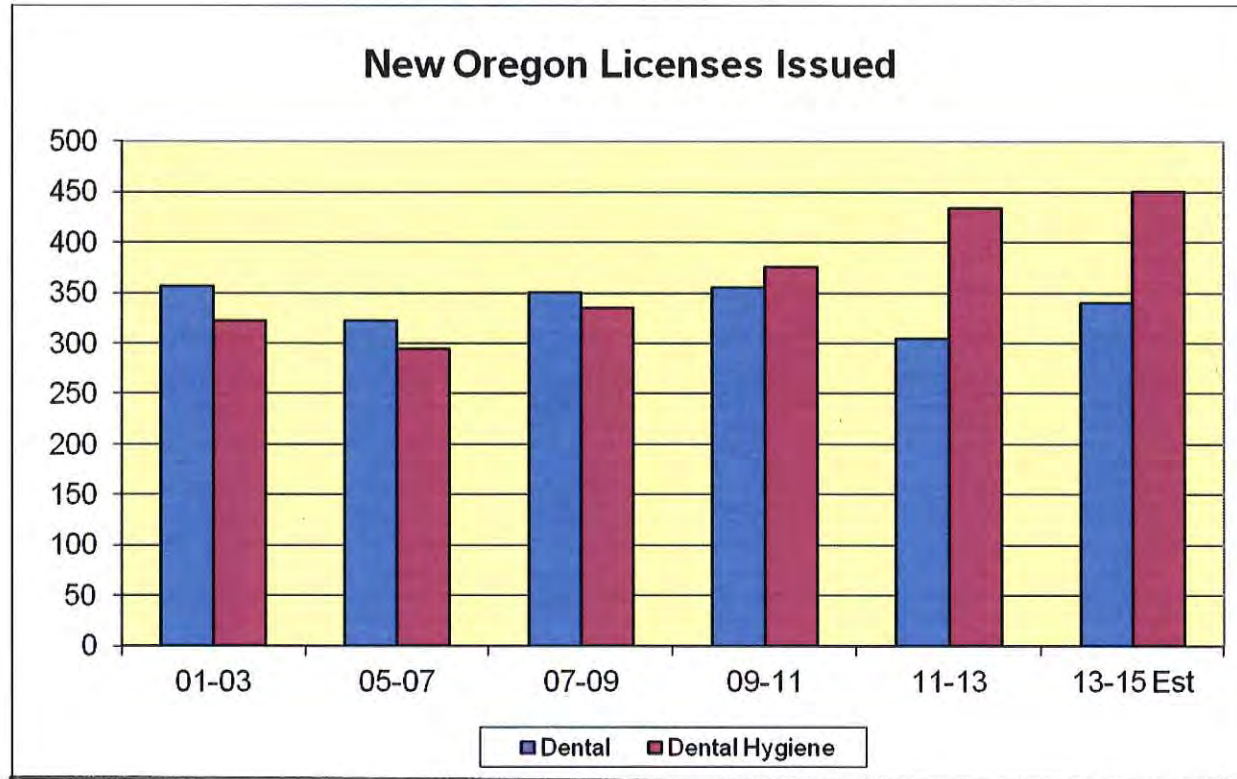
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# BUDGET NARRATIVE

The graphic below shows the historical growth in the number of dental and dental and dental hygiene licenses issued. (The '13-15 estimated is based on actual FY '11 new licenses issued.)



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# BUDGET NARRATIVE

## Enforcement and Monitoring

The Dental Practice Act (ORS 679 and 680.010 through 680.205) and the Board’s Administrative Rules (OAR 818) establish the grounds and methods of discipline that may be imposed on licensees who violate the act. The statutes and rules of the Board define unprofessional conduct, unacceptable patient care, establish standards for record keeping and infection control guidelines, and define appropriate management and record keeping for controlled substances. The Board is required by ORS 676.165 to conduct investigations of any complaint received regarding licensees or applicants. In addition, the Dental Practice Act allows the Board to open investigations on its own motion. Cases opened by the Board might be based on information the Board receives ancillary to another case, from reports submitted by insurance companies regarding malpractice claims, criminal convictions, or based on disciplinary actions taken by other state dental boards or by other licensing boards since several of the Boards licensees have dual licenses; i.e. physician/dentist or dental hygienist/denturist.

Staff investigators conduct investigations by interviewing the complainant, the patient, the respondent (licensee), subsequent treating dentists, or any other witness germane to the case. Investigators review patient records, consult with outside experts contracted by the Board for this purpose, review insurance claims, and any other material or witnesses necessary to determine the facts of the case. Investigative findings are presented to a sub-committee of the Board comprised of two dentists (Evaluators) who review the cases in-depth with the staff investigators. The recommendation of the Evaluators, as well as the recommendation made by staff, is presented to the full Board for final action. The Board’s findings fall into one of four categories: No Violation, No Further Action, Letter of Concern or Discipline. “No Further Action” reflects a case where an investigation was not completed for some reason – the Board did not have jurisdiction of the issue submitted, the complainant withdrew the complaint and the Board was satisfied with the reasons, or the licensee is no longer under the Board’s jurisdiction. A “Letter of Concern” is issued when the Board determines that the licensee violated some aspect of the Dental Practice Act, but the matter warrants a warning rather than formal disciplinary action. All investigative findings are confidential and may not be revealed to any member of the public. Formal disciplinary actions are public record and, upon request, the Board provides copies of Notice of Proposed Disciplinary Action and any final Orders. Disciplinary actions are reported as required by Federal Law to both the National Practitioners’ Data Bank (NPDB) and the Healthcare Integrity and Protection Data Bank (HIPDB).

Disposition of Cases 2009 - 2011

No Further Action	25%
No Violation	36%
Letter of Concern	28%
Discipline	11%
Total Cases	441
Total Respondents Involved	500

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## BUDGET NARRATIVE

The Board may impose disciplinary action ranging from a reprimand to suspension or revocation of a license. It may also place a licensee on probation, order a licensee to obtain substance abuse treatment, impose a civil penalty or any other discipline the Board deems appropriate. The Board's goal is remediation rather than punishment – and where appropriate, the Board requires additional education and skill building to improve clinical skills. As part of settlement agreements the Board frequently requires the dentist to make restitution to the patient and to complete unremunerated community service. Most disciplinary actions imposed by the Board are entered into by mutual agreement between the Board and the licensee through a negotiated Consent Order. Those that cannot be settled by consent agreement are referred to the Hearing Officer Panel for conduct of a Contested Case Hearing. Staff investigators and expert witnesses appear at these hearings to testify to the facts of the Board's case. The Board is represented by the Department of Justice in these cases.

Monitoring involves tracking licensees who are under disciplinary sanction for compliance with the terms of their Board order. This involves tracking disciplinary actions, requirements and timelines, routine communication with the licensee, working with treatment providers to assure compliance, scheduling appearances before the Board for those licensees required to make regular personal appearances. At any given time, the staff compliance officer is monitoring approximately 50 licensees. Many licensees placed in the monitoring caseload are typically monitored for a minimum of five years since these cases involve drug and alcohol abuse or sexual boundary issues.

Enforcement and Monitoring Workload

	2001-03 Actual	2003-05 Actual	2005-07 Actual	2007-09 Actual	2009-2011 Actual	2011-2013 Estimated
Investigations Opened	550	471	564	571	499	525
Cases Completed and Closed	568	501	569	523	435	500
Cases Resulting in Disciplinary Action	108	58	63	73	50	75

\* There may be more than one Respondent per case.

Customers of this activity are the public, insurance companies, law enforcement agencies, other health care licensing boards, and the dental community.

# BUDGET NARRATIVE

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## **Administration**

Administrative activities include support of Board and committee meetings, implementation of Board policy; assuring that agency operations are conducted in compliance with all State laws and regulations, program evaluation, coordination and supervision of agency operations, and personnel recruitment and supervision. It also includes coordination with the Department of Justice on various Board legal issues, development and implementation of administrative rules, policies and procedures; development of legislative concepts, tracking of legislation that impacts agency operations and preparation and presentation of testimony at Legislative hearings. Administrative staff are responsible for budget planning, development, and monitoring; management of agency equipment, supplies and information systems. On behalf of the Board, the Executive Director provides public information, outreach and education (production of the Newsletter, maintenance of website, public appearances and presentations, etc.); responds to inquiries by the media, represents the Board on various statewide taskforces such as Department of Human Services Oral Health Advisory Board. The Executive Director acts a liaison for the Board and maintains effective relationships with all communities of interest whether local, statewide or national. Customers are the Board, the dental community, the Legislature, and the public.

## **ENVIRONMENTAL FACTORS INFLUENCING THE BOARD**

### **Societal Factors**

The public has a greater understanding and desire to be protected from potentially hazardous substances and are exposed to vast amounts of information about either the potential benefits or hazards of products utilized in dentistry and other aspects of everyday life. Information can be very convincing yet has no valid basis in scientific studies. The Board is faced with issues such as the safety of dental amalgams, the efficacy of fluoride to prevent caries, and questions regarding the appropriate frequency of having dental radiographs taken. As new technology and procedures are developed; i.e. tooth whitening/bleaching, or brush biopsy for screening for oral cancers, both potential clients and dental providers seek Board's position or response.

Greater awareness of the health effects of certain behaviors, such as use of tobacco, alcohol, the role of diet, and the need for good basic hygiene has contributed to a generally healthier population with increased life expectancy and improved oral health. As the population is aging, it is also becoming more racially and ethnically diverse. Demographic changes are expected to alter disease patterns as well as cultural attitudes and expectations. Today's dental workforce is not representative of the ethnic and racial makeup of the population. The dental workforce needs to be educationally and culturally prepared to deal with the diverse population it serves.

The public has a high expectation for excellent service and high-quality care without complication or pain, and treatment modalities that will last longer than dentistry can reasonably provide. Patients complain about crowns that fail after ten years, dentures that break or don't fit twenty years after they were first placed, unexpected post-treatment complications beyond the control of the doctor such as dry sockets, failure of root canal treatment, and development of periodontal disease without accepting responsibility for appropriate home dental hygiene. Many patients expect dental treatment to be pain free and do not anticipate that there may be pain in the course of post surgical recovery. The Board also receives

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## BUDGET NARRATIVE

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complaints because the treatment recommended by their dentist, and to which the patient agreed, was not fully covered by individual dental insurance coverage, and submit complaints regarding perceived “bad manners” on the part of front office staff. Patients need to be educated regarding all aspects of the proposed treatment, including potential complications and any alternatives to the treatment recommended by the practitioners. Patients also should be fully informed about their own insurance coverage and not rely on the dental office to only provide treatment that is covered. Dentists need to take time to carefully discuss with patients the proposed treatment plan, alternative treatments, risks involved in the treatment plan and answer all questions the patient may have.

Dental professionals, as well as the rest of the population, want to be able to move from state to state with their professional license and not have to re-take examinations designed for those just entering practice. In addition, more and more people either change professions or want to have the flexibility. The Board has several licensees who hold dual licenses or professional degrees. For instance, since the Board began gathering this information in mid 2001, it has found that approximately 23 dentists are also licensed physicians; seven dentists are pharmacists, five are Registered Nurses, one is a Physical Therapist, two are Massage Therapists and two have a J.D. degree. Five dental hygienists are also licensed denturists. With multiple licensees who hold dual licenses, it is necessary for regulatory Boards to be aware of disciplinary actions taken against all current or previous licenses and to have the jurisdiction to take appropriate action.

### **Regulatory Mandates**

As new Federal and State laws are passed that impact either the dental profession or the Board, limited resources of the Board are stretched ever thinner. Implementation of the Healthcare Integrity and Protection Data Bank, essentially a duplicate reporting requirement of the National Practitioner’s Data Bank, during 1999-2001 biennium; and in 2001-2003 implementation of the Health Insurance Portability and Accountability Act (HIPAA), require Board and staff time, analysis, and production of information to practitioners on the regulatory impact of these regulations.

Passage of SB 786 in 2001, requiring twenty Oregon Health Related Licensing Boards to gather and compile information regarding the ethnic and racial background of licensees and applicants resulted in the Board having to create a survey document, include it with application and renewal packets, modify its data base to record the information, to input this additional information and to generate reports.

HB 2469 passed by the 2001 Legislature requires that the Board accept Licensure by Credential for dentists and dental hygienists licensed in other states. Although the Board was moving in this direction to implement staged changes over time, the legislative action required broader implementation than the Board initially envisioned and virtually “opened the gates” for those who wanted to cross state borders, or retire to Oregon and continue their chosen profession after careers in the military, Public Health Service or in another state. While this statutory change is beneficial to Oregonians, and enhances mobility for practitioners, it created a not un-anticipated workload increase.

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### Demographics

Demographic Trends -- The demographics of the population is changing. People are living longer and retaining good oral health. The number of Oregonians aged 65 and older is over 438,000 and this population is expected to increase by 100% by the year 2025. In 1974 approximately 45% of adults between the ages of 65 and 74 were edentulous (had no teeth). In 1994, just 28% of Americans in this age group were edentulous. (American Dental Association, *Future of Dentistry—Executive Summary*, 2002). This aging of the population increases the numbers of people with disabilities, and special needs that may not be very mobile or may be residents of long-term care facilities. Dental professionals must be equipped to manage the oral health effects of co-morbidities and medications, and will be required to interact more often with other health care providers, social service agencies and institutionalized patients.

The general population of Oregon, and the U.S., is growing at a faster rate than the supply of dentists. According to the Dental Workforce Model, an entity-based projection model developed to simulate the demographic trends among all U.S. dentists through the year 2020, the number of active private practitioners is expected to increase 10.5% through the first 20 years of the 21<sup>st</sup> century, much slower than the last 20 years. During that same time, the U.S. Population is expected to increase 17.4%. (Source: *Journal of the American Dental Association*, Vol. 130, December 1999, p. 1745.)

The number of dental school graduates has declined steadily in the past 20 years -- from a high of 5,756 in 1982 to a low of 3,778 in 1993. Since 1993, dental graduates have increased steadily to 4,041 in 1999. (ADA, *Surveys of Predoctoral Dental Education*). Dentists who graduated in the mid-eighties will be looking to retire in the next ten years. There will not be enough dentists to replace those who are retiring. In 2002, 33% of Oregon licensed dentists are over the age of 55, and another 30% are between the ages of 35 and 45. On the other hand, the number of dental hygiene graduates has increased -- from 3,904 nationally in 1989 to 5,281 in 1999. Only 10% of Oregon licensed dental hygienists are over the age of 55. 36% are between the ages of 45 and 55, and 54% is under the age of 45. The ability of a dentist to expand his or her service capacity will lie in part on the ability to delegate tasks to dental hygienists and dental assistants. (ADA, *Future of Dentistry*, 2002)

Diversity in the Workforce -- As stated above, by the year 2020, the population of the United States is expected to increase by more than 10%. During this period it is anticipated that 55% of the growth in U.S. population will be due to immigrants and their descendants. Growth will be greatest among Hispanics and African Americans. Since 1990, however, there has been a 23% decline in dental school enrollment of Hispanics, African Americans and Native American students. Consequently, at the very time the U.S. is becoming more diverse, the future supply of dentists is becoming less representative of the population it serves. (ADA, *Future of Dentistry*, 2002, page 37) A rapidly changing race/ethnic profile will require a dental workforce that is confident and culturally competent to address both routine and uncommon oral problems.

### Economic and Internal Issues

The Board enjoys excellent collaborative relationships with the professional associations and the School of Dentistry, and close interaction with other health licensing boards on issues of mutual concern. These partnerships allow the Board to leverage its limited resources in its mission to protect the

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## BUDGET NARRATIVE

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public and enhance communications with licensees and consumers. The Board relies heavily on volunteers from the dental professions to assist the board by serving on committees to review various issues and make recommendations to the Board. The Board also relies heavily on the dental profession to provide expert consultation services and conduct of its specialty examinations at rates of reimbursement that are far below standard rates for those services. The Board is expected to be immediately responsive to patient complaints about dental care received, provide access to information that is by law required to be held confidential, and to assure that over 7,700 licensees are ethical and competent to practice and maintain that competency during the course of their careers. At a time when thousands of Oregonians are without jobs and without insurance coverage, there is tremendous pressure on State government to be responsive to emergent needs. However, State agencies, regardless of funding source, are urged to cut back and to be conservative in seeking any increases in fees, or enhancements to programs. This is a dilemma for all branches of government that must be dealt with in collaborative ways that can affect the best result for the lowest cost.

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# BUDGET NARRATIVE

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## AGENCY INITIATIVES

Agency plans for accomplishment of its goals for 2013-2015 include:

- Continue to promote and encourage participation in the Statewide HPSP diversion program for licensees with substance abuse addictions.
- Continue to promote and encourage participation in the volunteer Dentist/Dental Hygienist program to increase access to quality dental care.
- Continue to use OBD/OAGD Mentoring Program as one avenue to resolve disciplinary cases.
- Review Specialty Examination process to assure exams are valid and reliable.
- Utilize the website, newsletter and personal presentations to communicate Board policies and expectations.
- Refine On-line renewal process.
- Fully implement use of electronic forms of Payments.
- Continue to collect data on the ethnic and racial makeup of licensees and work with policy makers, educators, and students to encourage a representative diversity in the dental workforce.
- Refine participation in the Health Care Workforce Initiative project to address the issues of health care workforce shortages and access to care.
- Continue the implementation of more electronic media for communication and Board functions.

## CRITERIA FOR 2013-2015 BUDGET DEVELOPMENT

In developing the 2013-2015 Agency Budget Request, the following criteria were used:

- Does requested budget allow the Board to meet its basic Legislative mandates of licensure and enforcement?
- Can the requested budget be achieved with existing staffing and funding levels?
- Does the requested budget help achieve the Board's goals and move the Board toward achievement of its long-term goals?
- What additional resources are needed to meet the Board's long-term goals?
- Would the dental community, which pays for the Board's activities, and the Legislature, support proposed, enhanced activities of the Board?

## PERFORMANCE MEASUREMENT CRITERIA

In accordance with HB 3358 passed in the 2001 legislative session, agency Goals, Key Performance Measures and targets have been submitted to the Oregon Progress Board. The Board of Dentistry's "Links to Oregon Benchmarks" form is found on the following page. The agency's goals, objectives, outcomes and measures are more fully discussed under the 2013-2019 Six-Year Plan earlier in this document.

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### TECHNOLOGY INITIATIVES

The Board has no major technology initiatives (defined as equal to or exceeding \$500,000), however, the agency makes every effort to manage its technology resources efficiently and effectively to serve its customers and expand public access.

During the 1997-99 biennium the Board's licensing and investigative database was rewritten to take advantage of the more sophisticated software available and to be compatible with its desktop Windows operating system. The Board's dial-up Internet access, e-mail services and website hosting is provided through Oregon Video and Online Services (VOS), a part of the Department of Administrative Services. As of August 1, 2004 the Board is connected to the State Wide Area Network..

The Board's database is under continuous review and revision as program needs are identified and resources allow. During 2003-2005, the database has been modified to accommodate the requirements of collecting information regarding race and ethnicity from licensees and applicants, and to include information about other licenses held by licensees of the Board; i.e. medical, dentist, pharmacist, etc. Various statistical reports have been modified to provide better information for program assessment and planning purposes. Also under development is a database that will provide the public with internet access to all public disciplinary information. Within allotted resources, the Board will continue to develop and improve its database applications and add a proactive tracking and monitoring program that will effectively allow compliance monitoring of licensees on disciplinary status. The agency will also explore opportunities to enhance its website and to provide interactive services including electronic submission of license renewals, as these services become available through the Oregon Center for Electronic Commerce and Government.

The Board's business technology plan was developed in consultation with the Department of Administrative Services, IRM Division, and submitted as part of its 2009-2011 budget. No major changes have been made to this plan for the 2013-2015 budget period. The plan includes maintaining the Board's technology (both software and hardware) at a level that allows it to accomplish its business needs and mission in an efficient and effective manner by replacing outdated equipment and upgrading as needed. The Board has fully implement the Licensee Look-up Program that will allow the public to access any and all public information regarding licensees, specifically those that have had disciplinary action taken and allow them to have access to all official orders, including the ability to make copies of such orders on demand.

Chapter 803 (2007 Laws) which was 2007 Senate Bill 337 requires the Board to place as a part of the Licensee Look-up Program any malpractice claims that result in a judicial finding or admission of liability or a money judgment, award or settlement that involves a patient and was filed in a court of appropriate jurisdiction after July 17, 2007. It also requires the Board to make available if asked any notice of malpractice claim. The Board is currently updating the Licensee Look-up system to comply with this new law.

In January of 2008 the Board underwent the process to move from a paper agenda book to an electronic notebook. The conversion was completed on February 29, 2008. It is expected that this electronic notebook will save actual costs in materials, postage and staff time and provide Board Members with better enhanced quality of documents in the as a part of the investigative process.

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## OTHER CONSIDERATIONS

### **Impact of Ballot Measure 30 -- Unfunded Mandates**

*Article XI, Section 15, Oregon Constitution*

The Board of Dentistry has neither introduced any legislation, nor has it passed any rules, requiring other state agencies or local governments to establish new program or increase services within existing programs that might constitute unfunded mandates.

### **Dispute Resolution**

The Board has adopted by reference the Attorney General's Model Rules on the use of collaborative dispute resolution in rulemaking (OAR 137-001-0009) and the Attorney General's Model Rule on the use of collaborative dispute resolution in contested case hearings (OAR 137-003-0565). In compliance with ORS 36.242(4), the Board also has adopted the combined rules on Confidentiality and Inadmissibility of Mediation Communications developed by the Department of Justice and the Department of Administrative Services.

### **Inmate Work Opportunities**

*Ballot Measure 17 (1994)*

Oregon Corrections Enterprises (OCE), an inmate work program within the Department of Corrections is the agency's vendor of choice for purchase of office furniture. OCE has been utilized since 1997 for distribution of mass mailings such as notices of rulemaking, license renewal notifications and Newsletters when DOC can meet the project and time requirements of the job.

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# BUDGET NARRATIVE

## Agency Management Report

### KPMs For Reporting Year 2012

Finalize Date: 7/1/2012

Agency: DENTISTRY, BOARD of

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
Summary Stats:	80.00%	0.00%	20.00%	0.00%	0.00%

#### Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - Continuing Education Compliance - Percent of Licensees in compliance with continuing education requirements.	100	100	Green	2012	The OBD audits 15% of all license renewals each year to see that licensees are in compliance with the Continuing Education Rules, those audits have shown a high compliance rate.
2 - Time to Investigate Complaints - Average time from receipt of new complaints to completed investigation.	7.00	3.50	Red	2012	The OBD over the last three years has consistently been below the target set for the average number of days to complete an investigation and prepare a report for the Board, unfortunately this year the trend has changed.
3 - Days to Complete License Paperwork - Average number of working days from receipt of completed paperwork to issuance of license.	7	7	Green	2012	The OBD has strived to complete all renewal and application paperwork in 7 days or less.
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.	87	85	Green	2012	The OBD continues to have a over 80% positive rating from the cusotiners who complete the Customer Service Survey.

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Print Date: 1/25/2013

# BUDGET NARRATIVE

## Agency Management Report

### KPMs For Reporting Year 2012

Finalize Date: 7/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
5 - Board Best Practices - Percent of total best practices met by the Board.	100	100	Green	2012	The OBD continues to complete the Board Best Practices Evaluation and had a 100% compliance.

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.

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Print Date: 1/25/2013

# BUDGET NARRATIVE

## Legislatively Approved 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 Proposed 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	7.00	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.		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.	Accuracy	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.	Availability of Information	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	79.00	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	82.00	85.00	85.00

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# BUDGET NARRATIVE

**Agency:** JUSTICE, BOARD of

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
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	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.	Timeliness	Approved KPM	81.00	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

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# BUDGET NARRATIVE

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## DENTISTRY, BOARD of

### Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

Original Submission Date: 2012

Finalize Date: 7/1/2012

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# BUDGET NARRATIVE

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	Continuing Education Compliance - Percent of Licensees in compliance with continuing education requirements.
2	Time to Investigate Complaints - Average time from receipt of new complaints to completed investigation.
3	Days to Complete License Paperwork - Average number of working days from receipt of completed paperwork to issuance of license.
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.
5	Board Best Practices - Percent of total best practices met by the Board.

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New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
	Title: Rationale: <p style="text-align: center;">NONE</p>

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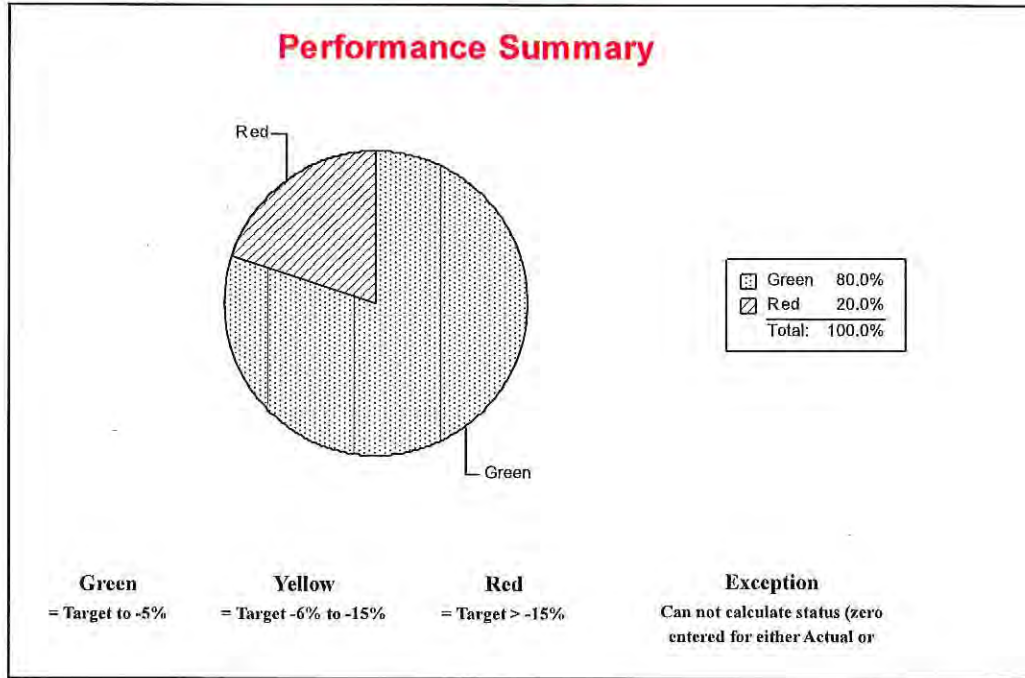
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# BUDGET NARRATIVE

<b>DENTISTRY, BOARD of</b>	<b>I. EXECUTIVE SUMMARY</b>
<b>Agency Mission:</b> To assure that the citizens of Oregon receive the highest possible quality of oral health care.	
<b>Contact:</b> Patrick D Braatz, Executive Director	<b>Contact Phone:</b> 971-673-3200
<b>Alternate:</b>	<b>Alternate Phone:</b>



## 1. SCOPE OF REPORT

The Board of Dentistry is charged with the regulation of the practice of dentistry and dental hygiene by setting standards for entry to practice, examination of applicants, issuance and renewal of licenses, and enforcing the standards of practice. The Board also is required by law to establish standards for the administration of anesthesia in dental offices. The Board determines dental procedures that may be delegated to dental assistants and establishes standards for training and certification of dental assistants. As of August 1, 2012, there were 3,682 dentists, and 4,000 dental hygienists holding Oregon licenses. The Board operates in an atmosphere of constant change, rapidly developing technology, changing treatment modalities, demographic and geographic disparities in access to dental care, growing public demand for a greater diversity of provider groups, and constantly shifting societal norms and values. Agency operations are

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# BUDGET NARRATIVE

supported solely from license application, renewal, exam and permit fees, plus revenues generated from fines imposed for late renewals, civil penalties assessed, and miscellaneous receipts from the sale of mailing lists and copies of public records. The Board is composed of ten members appointed by the Governor and confirmed by the Senate for four-year terms. There are six dentists, one of whom must be a dental specialist, two dental hygienists and two public members. 7.0 FTE staff that carry out the day-to-day functions of the agency. In addition, the Board contracts with numerous dental professionals to provide expertise in specific dental specialty areas. Primary program activities are Licensing and Examination, Enforcement and Monitoring, and Administration.

## 2. THE OREGON CONTEXT

The Oregon Board of Dentistry has no Primary Links to the Oregon Benchmarks; however, Board activities support the following benchmarks as secondary links. #29 Skills Training: Percentage of Oregonians in the labor force who received at least 20 hours of skills training in the past year. #30 Volunteerism: Percentage of Oregonians who volunteer at least 50 hours of their time per year to civic, community or nonprofit activities. #44 Adult Non-smokers: Percentage of Oregonians, 18 and older who smoke cigarettes. #52 Substance Use During Pregnancy: Percentage of pregnant women who abstain from using: a. alcohol; b. tobacco. #50 Child Abuse or Neglect: Number of children, per 1,000 persons under 18, who are: a. neglected/abused; b. at a substantial risk of being neglected/abused.

## 3. PERFORMANCE SUMMARY

All but one current Performance Measures Targets are being met.

## 4. CHALLENGES

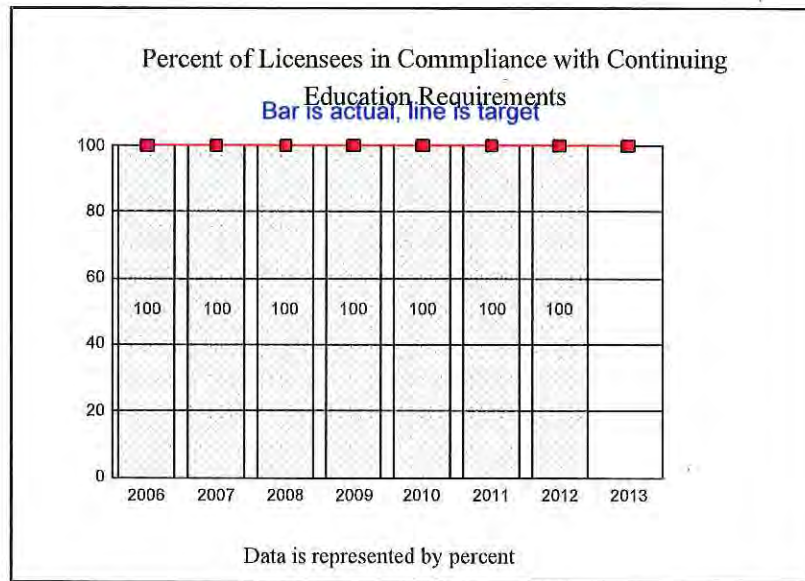
As with all state agencies, those that are funded by Other Funds continue to be challenged by adhering to all revenue and expenditure guidelines outlined by the Governor and the Legislature, although no direct taxpayer dollars fund the Oregon Board of Dentistry.

## 5. RESOURCES AND EFFICIENCY

The Oregon Board of Dentistry 2011-2013 Legislatively Adopted Revenue Budget is \$2,249,200 and the Expenditure Budget is \$2,264,053

# BUDGET NARRATIVE

<b>DENTISTRY, BOARD of</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #1</b>	Continuing Education Compliance - Percent of Licensees in compliance with continuing education requirements.	2001
<b>Goal</b>	Public Protection - Protect the public by assuring that all licensees are competent to practice safely and ethically.	
<b>Oregon Context</b>	The Oregon Board of Dentistry has no primary links to the Oregon Benchmarks.	
<b>Data Source</b>	Agency records from continuing education audit logs.	
<b>Owner</b>	Oregon Board of Dentistry, Patrick D. Braatz, Executive Director (971) 673-3200	



## 1. OUR STRATEGY

The Board's strategy is that Licensees should keep current on practice issues. One way to do this is to take continuing education courses on a biennial basis. To determine if the licensees are in compliance is to audit approximately 15% of all licensees to establish a baseline.

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# BUDGET NARRATIVE

DENTISTRY, BOARD of

II. KEY MEASURE ANALYSIS

## 2. ABOUT THE TARGETS

A target of 100% compliance seems to be an appropriate level for all licenses.

## 3. HOW WE ARE DOING

The profession is complying with the requirements to complete continuing education as a prerequisite to renewing their license.

## 4. HOW WE COMPARE

There are no outside comparisons of similar jurisdictions to use.

## 5. FACTORS AFFECTING RESULTS

There are no specific factors affecting the results

## 6. WHAT NEEDS TO BE DONE

Nothing needs to be done at this time.

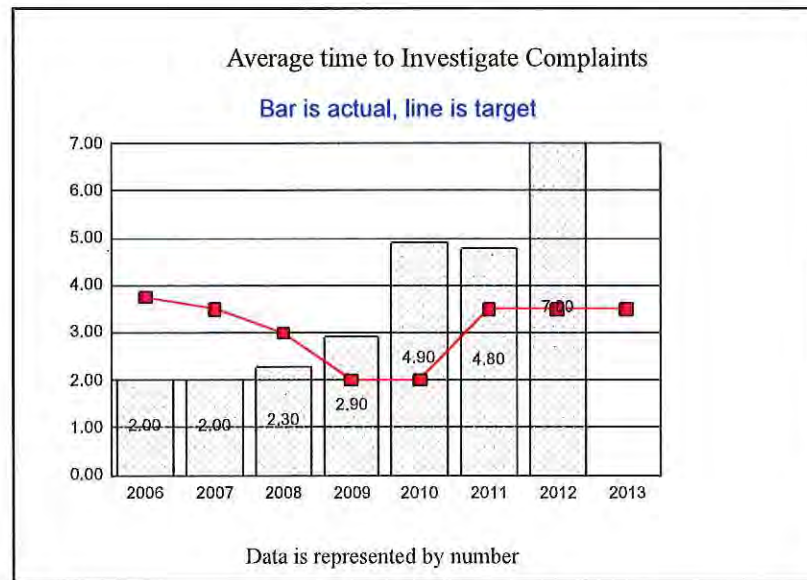
## 7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year. The Board audits 15% of all licensees that are eligible for renewal, based on those that are audited and renew. We compare the Continuing Education Log that they are required to submit to see if they have met the requirements of the Law and Administrative Rules; if they are not in compliance, they are turned over for investigation of a possible violation of the Oregon Dental Practice Act.



# BUDGET NARRATIVE

<b>DENTISTRY, BOARD of</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #2</b>	Time to Investigate Complaints - Average time from receipt of new complaints to completed investigation.	2000
<b>Goal</b>	Public Protection - Protect the public by assuring that all licensees are competent to practice safely and ethically.	
<b>Oregon Context</b>	The Oregon Board of Dentistry has no primary links to the Oregon Benchmarks.	
<b>Data Source</b>	Database - investigative files.	
<b>Owner</b>	Oregon Board of Dentistry, Patrick D. Braatz, Executive Director, (971) 673-3200	



## 1. OUR STRATEGY

The Board's strategy is that the investigation of complaints should take place in a timely fashion. By establishing the average time from the receipt of a new complaint until the investigation is completed is a way of measuring the timeliness of the Board's workload.

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# BUDGET NARRATIVE

DENTISTRY, BOARD of

II. KEY MEASURE ANALYSIS

## 2. ABOUT THE TARGETS

The targets provide for a realistic time frame to complete investigations based on the complexity of the issues and the staff available to conduct the investigation. The targets appear to be reasonable and in the past have shown a gradual decline in the number of average months to complete an investigation since this Performance Measure was established, until 2010.

## 3. HOW WE ARE DOING

The Board has seen a significant increase in the kind of complaints and the complexity of the complaints during the current economic downturn, these complaints are requiring a full investigation and the end result is that they are monetary in nature and thus not truly within the jurisdiction of the Board.

## 4. HOW WE COMPARE

There are no outside comparisons of similar jurisdictions to use.

## 5. FACTORS AFFECTING RESULTS

The current economic downturn and the loss of a consultant investigator for over 6 months have caused the time to complete investigations to rise.

## 6. WHAT NEEDS TO BE DONE

The enforcement staff is working at an increased pace to try to eliminate the time it takes to investigate complaints.

## 7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year, and is generated from the computerized database that is used to track all complaints.

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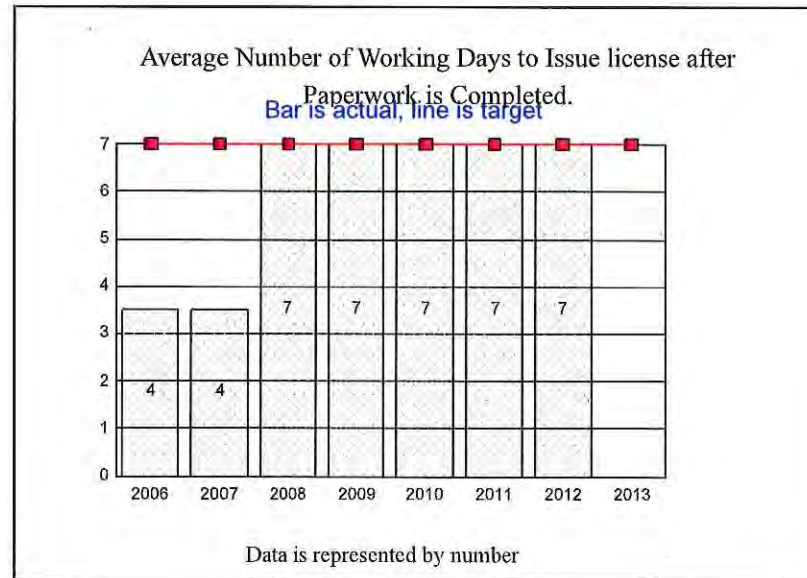
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# BUDGET NARRATIVE

<b>DENTISTRY, BOARD of</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #3</b>	Days to Complete License Paperwork - Average number of working days from receipt of completed paperwork to issuance of license.	2003
<b>Goal</b>	Public Protection - Protect the public by assuring that all licensees are competent to practice safely and ethically.	
<b>Oregon Context</b>	The Oregon Board of Dentistry has no primary links of the Oregon Benchmarks	
<b>Data Source</b>	Database- licensing information	
<b>Owner</b>	Oregon Board of Dentistry, Patrick D. Braatz, Executive Director, (971) 673-3200	



## 1. OUR STRATEGY

The Board's strategy is that the processing of completed paperwork for the issuance of a license, either new or a renewal, should take place in a reasonable period of time to assure public protection and to assure that those desiring to work in Oregon can do so in a timely fashion.

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# BUDGET NARRATIVE

DENTISTRY, BOARD of

II. KEY MEASURE ANALYSIS

## 2. ABOUT THE TARGETS

The targets provide for a realistic time frame to issue a license or to renew a license when all paperwork has been completed in accordance with all of the Boards rules and regulations.

## 3. HOW WE ARE DOING

The targets as established have been met or been exceeded.

## 4. HOW WE COMPARE

There are no outside comparisons of similar jurisdictions to use.

## 5. FACTORS AFFECTING RESULTS

There are no specific factors affecting the results.

## 6. WHAT NEEDS TO BE DONE

Nothing needs to be done at this time.

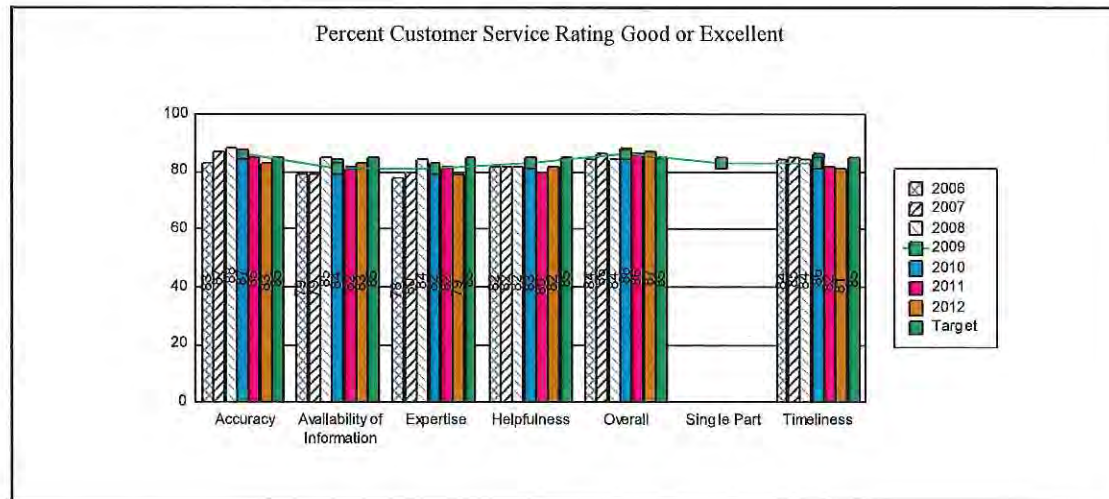
## 7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year, and is generated from the computerized database that is used to track all application and renewal files.



# BUDGET NARRATIVE

<b>DENTISTRY, BOARD of</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #4</b>	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.	2006
<b>Goal</b>	Agency Overall Satisfaction Percent of customers rating their overall satisfaction with the agency above average or excellent and Customer Satisfaction Percent of customers rating satisfaction with agency services above average or excellent for: A: Timeliness; B: Accuracy; C; Helpfulness; D: Expertise; E: Information Availability	
<b>Oregon Context</b>	The Oregon Board of Dentistry has no primary links to the Oregon Benchmarks.	
<b>Data Source</b>	Customer Service Surveys completed and returned July 1, 2011 through June 30, 2012.	
<b>Owner</b>	Oregon Board of Dentistry, Patrick D. Braatz, Executive Director, (971) 673-3200	



## 1. OUR STRATEGY

In compliance with the Oregon Legislatures directive, the Board conducted a Customer Service Survey as one tool to determine the customer satisfaction with the accuracy of carrying out the Mission of the Board

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# BUDGET NARRATIVE

DENTISTRY, BOARD of

II. KEY MEASURE ANALYSIS

## 2. ABOUT THE TARGETS

The Targets provide a realistic and attainable goal for overall positive ratings for customer service.

## 3. HOW WE ARE DOING

Those completing the survey rated the Board as having an 87% overall satisfaction level and approximately 10% gave an unsatisfactory response.

## 4. HOW WE COMPARE

There are no outside comparisons of similar jurisdictions to use.

## 5. FACTORS AFFECTING RESULTS

There are no specific factors affecting the results.

## 6. WHAT NEEDS TO BE DONE

Nothing needs to be done at this time.

## 7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year, and is generated from the computerized database that is used to track all application and renewal files.

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# BUDGET NARRATIVE

<b>DENTISTRY, BOARD of</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #5</b>	Board Best Practices - Percent of total best practices met by the Board.	2007
<b>Goal</b>	To have 100% compliance with the Best Practice Performance Measures for Governing Boards and Commissions	
<b>Oregon Context</b>	The Oregon Board of Dentistry has no primary links to Oregon Benchmarks.	
<b>Data Source</b>	Evaluation completed by the Oregon Board of Dentistry Members at July 30, 2010 Board Meeting.	
<b>Owner</b>	Oregon Board of Dentistry, Patrick D. Braatz, Executive Director (971) 673-3200	



## 1. OUR STRATEGY

The Board's strategy is to be in 100% compliance with Best Practices Performance Measurements for Governing Boards and Commissions.

# BUDGET NARRATIVE

DENTISTRY, BOARD of

II. KEY MEASURE ANALYSIS

## 2. ABOUT THE TARGETS

A target of 100% compliance seems to be an appropriate level for the Board.

## 3. HOW WE ARE DOING

The Board is in compliance with the Best Practices Performance Measurement for Governing Boards and Commissions.

## 4. HOW WE COMPARE

The Agency continues to perform at a 100% rating.

## 5. FACTORS AFFECTING RESULTS

There are no specific factors affecting the results.

## 6. WHAT NEEDS TO BE DONE

Nothing needs to be done at this time.

## 7. ABOUT THE DATA

The Board Members completed the Self Assessment Best Practices list during the July 30, 2010 Board Meeting.

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# BUDGET NARRATIVE

<b>DENTISTRY, BOARD of</b>	<b>III. USING PERFORMANCE DATA</b>
<b>Agency Mission:</b> To assure that the citizens of Oregon receive the highest possible quality of oral health care.	
<b>Contact:</b> Patrick D Braatz, Executive Director	<b>Contact Phone:</b> 971-673-3200
<b>Alternate:</b>	<b>Alternate Phone:</b>

The following questions indicate how performance measures and data are used for management and accountability purposes.	
<b>1. INCLUSIVITY</b>	<ul style="list-style-type: none"> <li>* <b>Staff:</b> Review of current performance measures on an annual basis.</li> <li>* <b>Elected Officials:</b> Approving an making changes to legislatively approved performance measures.</li> <li>* <b>Stakeholders:</b> Reviewing letters, telephone calls and e-mails regarding the Board's performance measures.</li> <li>* <b>Citizens:</b> Reviewing letters, telephone calls and e-mails regarding the Board's performance measures.</li> </ul>
<b>2 MANAGING FOR RESULTS</b>	All data collected on performance measures is reviewed and presented to the Board and Staff. All appropriate changes are made regarding continued compliance with performance measures.
<b>3 STAFF TRAINING</b>	Staff has been informed of all comments provided to the Executive Director regarding performance measures.
<b>4 COMMUNICATING RESULTS</b>	<ul style="list-style-type: none"> <li>* <b>Staff:</b> At staff meetings and through e-mails and memos on customer satisfaction.</li> <li>* <b>Elected Officials:</b> Use of Web-site, testimony before Legislature and responding to direct inquiries.</li> <li>* <b>Stakeholders:</b> Use of Web-stie, presentations and responding to direct inquiries.</li> <li>* <b>Citizens:</b> Use of Web-site, presentations and responding to direct inquiries.</li> </ul>

# BUDGET NARRATIVE

## HOUSE BILL 3000 REDUCTIONS

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2013-15 AND 2053-17)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Eliminate funding for temporary clerical services.	TEMPORARY CLERICAL SERVICES ARE USED TO ASSIST THE AGENCY WITH MAJOR PROJECTS SUCH AS PURGING AND ARCHIVING RECORDS, ASSISTING WITH HEAVY WORKLOAD PERIODS DURING LICENSE RENEWALS, AND AS FILL IN FOR STAFF ON MEDICAL/FAMILY LEAVE. ELIMINATION OF THIS ITEM WOULD DELAY PROJECTS, INCREASE THE AMOUNT OF TIME TO RENEW LICENSES AND INCREASE STRESS ON EXISTING STAFF. <i>NO POSITIONS WOULD BE REDUCED.</i>	\$3,500 OF LICENSE APPLICATION AND RENEWAL FEES	RANK #1
Reduce expenses for production and distribution of Newsletters.	NEWSLETTERS ARE MAILED TWICE EACH YEAR TO ALL ACTIVE LICENSEES AND THOSE WHO HAVE RETIRED BUT CAN REACTIVATE FOR A PERIOD OF FOUR YEARS. NEWSLETTERS PROVIDE LICENSEES WITH INFORMATION ABOUT BOARD POLICIES, RULE AND STATUTORY CHANGES THAT ALL LICENSEES SHOULD BE AWARE OF. EXPENSES COULD BE REDUCED BY LIMITING THE NUMBER OF COPIES MAILED, BY REDUCING THE QUALITY OF THE PAPER USED, ELIMINATING COLOR AND MAILING AT A LOWER POSTAGE RATE. <i>NO POSITIONS WOULD BE REDUCED.</i>	\$15,000 OF LICENSE APPLICATION AND RENEWAL FEES	RANK #2
Reduce expenses for dental specialty examinations.	THESE EXAMINATIONS ARE SELF-FUNDED. EXPENSES ARE INCURRED FOR RENTAL OF CLINIC SPACE AT THE SCHOOL OF DENTISTRY AND TO PAY FOR CONTRACTED SERVICES OF LICENSED SPECIALISTS TO CONDUCT THE EXAMINATIONS. EXPENSES MAY BE ABLE TO BE REDUCED BY SEEKING THESE SERVICES AT NO COST. THIS OPTION IS CONSIDERED BECAUSE ELIMINATION OF SPECIALTY EXAMINATIONS WOULD REDUCE THE NUMBER OF DENTISTS WITH SPECIALIZED SKILLS WHO WISH TO COME TO OREGON TO PRACTICE BUT DO NOT QUALIFY FOR LICENSURE BY CREDENTIAL. (IN 2011-2013) THIS IS ESTIMATED TO BE ABOUT 10 DENTISTS). <i>NO POSITIONS WOULD BE REDUCED.</i>	\$10,000 OF LICENSE APPLICATION AND RENEWAL FEES	RANK #3
Eliminate contract dental consultants	THE BOARD'S INVESTIGATIVE WORKLOAD HAS INCREASED ALMOST 25% FROM WHAT IT WAS SIX YEARS AGO. OVER 75% OF BOARD CASES INVOLVE CLINICAL DENTISTRY AND REQUIRE THE EXPERTISE OF A TRAINED DENTIST TO ANALYZE THE COMPLEX ISSUES INVOLVED. THERE IS ONLY ONE DENTIST ON STAFF, ADDITIONAL DENTAL EXPERTISE IS CONTRACTED. THE BOARD'S GOAL IS TO INVESTIGATE CASES IN A FAIR, OBJECTIVE, THOROUGH AND TIMELY MANNER. IT CURRENTLY TAKES ABOUT 2.5 MONTHS TO COMPLETE AN INVESTIGATION. ELIMINATION OF CONTRACTED DENTAL CONSULTANTS WOULD HAMPER THE BOARD'S ABILITY TO CONTINUE AT THE CURRENT LEVEL AND IS CONTRARY TO THE BOARD'S GOAL OF IMPROVING THE TIME IT TAKES TO RESOLVE CASES AND BE RESPONSIVE TO THE PUBLIC'S CONCERNS. <i>NO POSITIONS WOULD BE REDUCED.</i>	\$105,000 OF LICENSE APPLICATION AND RENEWAL FEES	RANK #4
Reduce Office Supplies	REDUCE THE PURCHASE OF ALL OFFICE SUPPLIES BY 20%. <i>NO POSITIONS WOULD BE REDUCED</i>	\$18,000 OF LICENSE, APPLICATION	RANK #5

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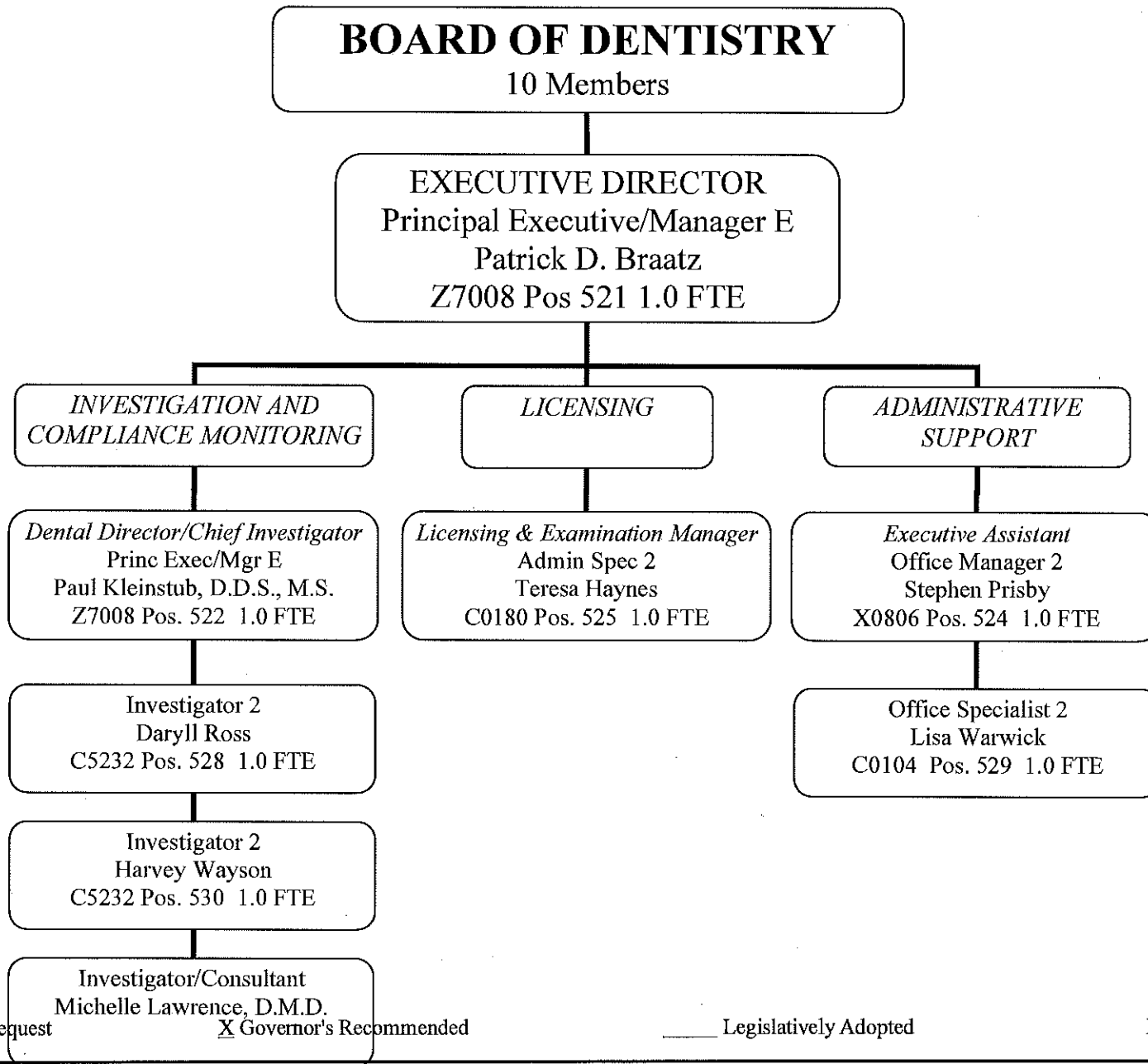
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**BUDGET NARRATIVE**  
**HOUSE BILL 3122 REDUCTIONS**

		AND RENEWAL FEES	
Reduce Attorney General Support	THIS REDUCTION WOULD INCREASE THE BOARD'S RISK OF NOT BEING RESPONSIVE TO LEGAL ISSUES, NOT SEEKING APPROPRIATE INTERPRETATION OF STATUTES AND RULES, AND WOULD AFFECT PROSECUTION OF CONTESTED CASES HEARINGS. REDUCED ATTORNEY TIME FOR THE AGENCY WOULD LIMIT THE BOARD'S ABILITY TO SEEK PREVENTIVE LEGAL ADVICE THUS RAISING THE RISK OF INCREASED LEGAL ISSUES AT A LATER TIME. <i>NO POSITIONS WOULD BE REDUCED.</i>	\$50,000 OF LICENSE APPLICATION AND RENEWAL FEES	RANK #6
Reduce travel expenses by 33%.	BOARD MEMBERS INCUR TRAVEL EXPENSES TO ATTEND BOARD MEETINGS AND COMMITTEE MEETINGS, RULEMAKING HEARINGS, AND LEGISLATIVE SESSIONS THROUGHOUT THE BIENNIUM. FOUR MEMBERS LIVE OVER 300 MILES AWAY FROM THE BOARD OFFICE AND THREE LIVE 80-100 MILES AWAY. STAFF INCUR TRAVEL EXPENSES IN THE INVESTIGATION OF CASES, CONDUCTING OFFICE INSPECTIONS, GIVING PRESENTATIONS TO DENTAL STUDENTS AND PROFESSIONAL ORGANIZATIONS, AND ATTENDING INTER-AGENCY MEETINGS AND TRAINING SESSIONS. BOARD MEMBERS AND THE EXECUTIVE DIRECTOR ATTEND MEETINGS OF NATIONAL AND REGIONAL IMPORTANCE THAT AFFECT THE PRACTICE OF DENTISTRY, DENTAL AND DENTAL HYGIENE EDUCATION, LICENSURE AND ENFORCEMENT, AND ISSUES SUCH AS CONTINUING COMPETENCY AND BEST PRACTICES FOR DEALING WITH THE ADDICTED PROFESSIONAL. REDUCING TRAVEL WOULD LIMIT THE ABILITY OF BOARD AND STAFF TO MAINTAIN OPEN AND CLEAR COMMUNICATIONS WITH THE PROFESSION, EDUCATION PROGRAMS, OTHER STATE AGENCIES, AND TO PARTICIPATE IN THE POLICY SETTING ON A NATIONAL LEVEL. <i>NO POSITIONS WOULD BE REDUCED.</i>	\$23,000 OF LICENSE APPLICATION AND RENEWAL FEES	RANK #7

**BUDGET NARRATIVE**  
**OREGON BOARD OF DENTISTRY**  
 2013-2015



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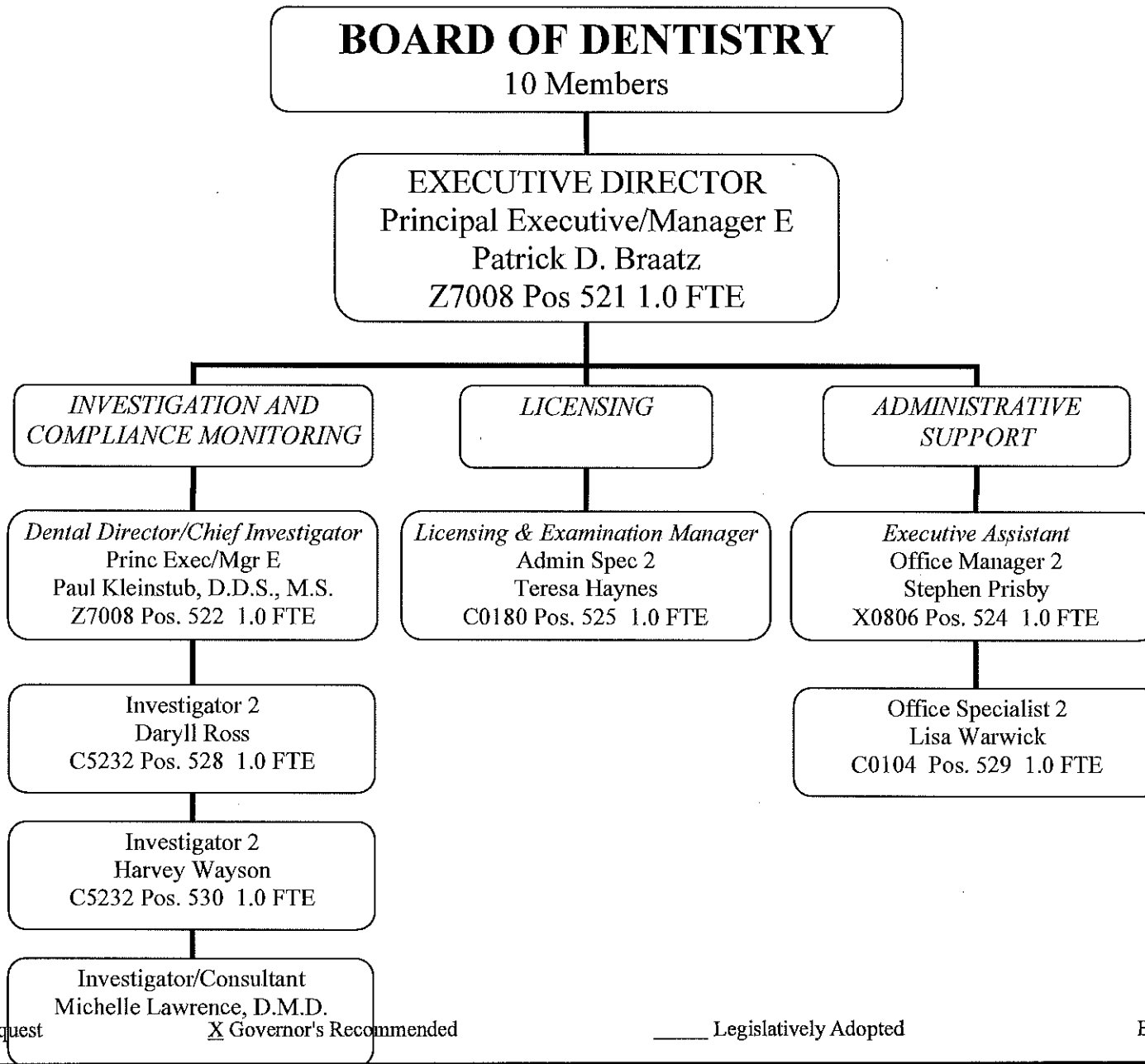
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**BUDGET NARRATIVE**  
**OREGON BOARD OF DENTISTRY**  
 2011-2013



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# BUDGET NARRATIVE

## Summary of 2013-15 Biennium Budget

Oregon Board of Dentistry  
Oregon Board of Dentistry  
2013-15 Biennium

Governor's Budget  
Cross Reference Number: 83400-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	7	7.00	2,502,044	-	-	2,502,044	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>7</b>	<b>7.00</b>	<b>2,502,044</b>	<b>-</b>	<b>-</b>	<b>2,502,044</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	83,374	-	-	83,374	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>7</b>	<b>7.00</b>	<b>2,585,418</b>	<b>-</b>	<b>-</b>	<b>2,585,418</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	6,134	-	-	6,134	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>6,134</b>	<b>-</b>	<b>-</b>	<b>6,134</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	44,396	-	-	44,396	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	13,065	-	-	13,065	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>57,461</b>	<b>-</b>	<b>-</b>	<b>57,461</b>	<b>-</b>	<b>-</b>	<b>-</b>

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# BUDGET NARRATIVE

## Summary of 2013-15 Biennium Budget

Oregon Board of Dentistry  
 Oregon Board of Dentistry  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 83400-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>2,649,013</b>	-	-	<b>2,649,013</b>	-	-	-

# BUDGET NARRATIVE

## Summary of 2013-15 Biennium Budget

Oregon Board of Dentistry  
Oregon Board of Dentistry  
2013-15 Biennium

Governor's Budget  
Cross Reference Number: 83400-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2013-15 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>2,649,013</b>	-	-	<b>2,649,013</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>2,649,013</b>	-	-	<b>2,649,013</b>	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(4,316)	-	-	(4,316)	-	-	-
092 - PERS Taxation Policy	-	-	(3,303)	-	-	(3,303)	-	-	-
093 - Other PERS Adjustments	-	-	(26,426)	-	-	(26,426)	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(34,045)</b>	-	-	<b>(34,045)</b>	-	-	-
<b>Total 2013-15 Governor's Budget</b>	<b>7</b>	<b>7.00</b>	<b>2,614,968</b>	-	-	<b>2,614,968</b>	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	4.50%	-	-	4.50%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.30%	-	-	-1.30%	-	-	-

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# BUDGET NARRATIVE

## Summary of 2013-15 Biennium Budget

Oregon Board of Dentistry  
Board of Dentistry  
2013-15 Biennium

Governor's Budget  
Cross Reference Number: 83400-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	7	7.00	2,502,044	-	-	2,502,044	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>7</b>	<b>7.00</b>	<b>2,502,044</b>	<b>-</b>	<b>-</b>	<b>2,502,044</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	83,374	-	-	83,374	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>7</b>	<b>7.00</b>	<b>2,585,418</b>	<b>-</b>	<b>-</b>	<b>2,585,418</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	6,134	-	-	6,134	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>6,134</b>	<b>-</b>	<b>-</b>	<b>6,134</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	44,396	-	-	44,396	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	13,065	-	-	13,065	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>57,461</b>	<b>-</b>	<b>-</b>	<b>57,461</b>	<b>-</b>	<b>-</b>	<b>-</b>

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# BUDGET NARRATIVE

## Summary of 2013-15 Biennium Budget

Oregon Board of Dentistry  
Board of Dentistry  
2013-15 Biennium

Governor's Budget  
Cross Reference Number: 83400-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>2,649,013</b>	-	-	<b>2,649,013</b>	-	-	-

# BUDGET NARRATIVE

## Summary of 2013-15 Biennium Budget

Oregon Board of Dentistry  
Board of Dentistry  
2013-15 Biennium

Governor's Budget  
Cross Reference Number: 83400-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2013-15 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>2,649,013</b>	-	-	<b>2,649,013</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>2,649,013</b>	-	-	<b>2,649,013</b>	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(4,316)	-	-	(4,316)	-	-	-
092 - PERS Taxation Policy	-	-	(3,303)	-	-	(3,303)	-	-	-
093 - Other PERS Adjustments	-	-	(26,426)	-	-	(26,426)	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(34,045)</b>	-	-	<b>(34,045)</b>	-	-	-
<b>Total 2013-15 Governor's Budget</b>	<b>7</b>	<b>7.00</b>	<b>2,614,968</b>	-	-	<b>2,614,968</b>	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	4.50%	-	-	4.50%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.30%	-	-	-1.30%	-	-	-

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# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

**Agencywide Appropriated Fund Group  
2013-15 Biennium**

**Version: Y - 01 - Governor's Budget**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
Other Funds	2,159,597	2,502,044	2,502,044	2,590,868	2,585,418	-
AUTHORIZED POSITIONS	7	7	7	7	7	-
AUTHORIZED FTE	7.00	7.00	7.00	7.00	7.00	-
<b>LIMITED BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	6,135	6,134	-
031-STANDARD INFLATION						
Other Funds	-	-	-	70,841	57,461	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	76,976	63,595	-
<b>LIMITED BUDGET (Current Service Level)</b>						
Other Funds	2,159,597	2,502,044	2,502,044	2,667,844	2,649,013	-
AUTHORIZED POSITIONS	7	7	7	7	7	-
AUTHORIZED FTE	7.00	7.00	7.00	7.00	7.00	-
<b>LIMITED BUDGET (Policy Packages)</b>						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(4,316)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(3,303)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(26,426)	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	-	(34,045)	-

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# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

**Agencywide Appropriated Fund Group  
2013-15 Biennium**

**Version: Y - 01 - Governor's Budget**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
Other Funds	2,159,597	2,502,044	2,502,044	2,667,844	2,614,968	-
AUTHORIZED POSITIONS	7	7	7	7	7	-
AUTHORIZED FTE	7.00	7.00	7.00	7.00	7.00	-
<b>OPERATING BUDGET (Excluding Packages)</b>						
Other Funds	2,159,597	2,502,044	2,502,044	2,590,868	2,585,418	-
AUTHORIZED POSITIONS	7	7	7	7	7	-
AUTHORIZED FTE	7.00	7.00	7.00	7.00	7.00	-
<b>OPERATING BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	6,135	6,134	-
031-STANDARD INFLATION						
Other Funds	-	-	-	70,841	57,461	-
<b>TOTAL OPERATING BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	76,976	63,595	-
<b>OPERATING BUDGET (Current Service Level)</b>						
Other Funds	2,159,597	2,502,044	2,502,044	2,667,844	2,649,013	-
AUTHORIZED POSITIONS	7	7	7	7	7	-
AUTHORIZED FTE	7.00	7.00	7.00	7.00	7.00	-
<b>OPERATING BUDGET (Policy Packages)</b>						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(4,316)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(3,303)	-

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# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

**Agencywide Appropriated Fund Group  
2013-15 Biennium**

**Version: Y - 01 - Governor's Budget**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(26,426)	-
<b>TOTAL OPERATING BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	-	(34,045)	-
<b>TOTAL OPERATING BUDGET (Including Packages)</b>						
Other Funds	2,159,597	2,502,044	2,502,044	2,667,844	2,614,968	-
AUTHORIZED POSITIONS	7	7	7	7	7	-
AUTHORIZED FTE	7.00	7.00	7.00	7.00	7.00	-
<b>TOTAL BUDGET (Excluding Packages)</b>						
Other Funds	2,159,597	2,502,044	2,502,044	2,590,868	2,585,418	-
AUTHORIZED POSITIONS	7	7	7	7	7	-
AUTHORIZED FTE	7.00	7.00	7.00	7.00	7.00	-
<b>TOTAL BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	6,135	6,134	-
031-STANDARD INFLATION						
Other Funds	-	-	-	70,841	57,461	-
<b>TOTAL BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	76,976	63,595	-
<b>TOTAL BUDGET (Current Service Level)</b>						
Other Funds	2,159,597	2,502,044	2,502,044	2,667,844	2,649,013	-
AUTHORIZED POSITIONS	7	7	7	7	7	-
AUTHORIZED FTE	7.00	7.00	7.00	7.00	7.00	-
<b>TOTAL BUDGET (Policy Packages)</b>						

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# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

**Agencywide Appropriated Fund Group  
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(4,316)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(3,303)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(26,426)	-
<b>TOTAL BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	-	(34,045)	-
<b>TOTAL BUDGET (Including Packages)</b>						
Other Funds	2,159,597	2,502,044	2,502,044	2,667,844	2,614,968	-
AUTHORIZED POSITIONS	7	7	7	7	7	-
AUTHORIZED FTE	7.00	7.00	7.00	7.00	7.00	-

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# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

**Agencywide Program Unit Summary  
2013-15 Biennium**

**Version: Y - 01 - Governor's Budget**

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
001-00-00-00000	<b>Board of Dentistry</b>						
	Other Funds	2,159,597	2,502,044	2,502,044	2,667,844	2,614,968	-
<b>TOTAL AGENCY</b>							
	Other Funds	2,159,597	2,502,044	2,502,044	2,667,844	2,614,968	-

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Agencywide Program Unit Summary - BPR010

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# BUDGET NARRATIVE

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## REVENUES

### **Source of Funds**

The Board of Dentistry is funded solely by Other Funds received from license and application fees, renewal fees, permit fees, civil penalties and from the sale of labels, lists and public documents as allowed by law and interest on investments. All fees received are deposited in the State Treasury and are dedicated to the administration costs of the Board and the enforcement of ORS Chapter 679 and ORS Chapter 680.010 to 680.205. License and permit fees comprise 95% of all revenue collected by the Board.

### **Fee Policy**

Fees charged by the Board are set in a manner that is fair and reasonable to sufficiently fund agency operations. Fees are designed so that revenues collected will not exceed the cost of administering the Board's programs and are established only after consultation with licensees, their professional associations and are subject to prior approval of the Department of Administrative Services and subsequently authorized by the Legislative Assembly. Fees were raised in 2011 to cover the cost of participating in the Health Professionals' Services Program (HPSP) as the Legislature no longer allows Health Professional Regulatory Boards from having independent programs.

### **Basis for 2013-2015 Estimates**

Revenue projections are based on the estimated number of application fees, license renewals, and anesthesia permits. Data used includes historical information on new licenses issued, the number of current active licenses and the average number of retirements and resignations per year.

Fees are primarily paid by dentists and dental hygienists already licensed or applying for a new license.

## BUDGET NARRATIVE

2013-2015 Estimated Revenue is based on the following numbers and rates:

	Rate	Number	Total	Total*
<b>Application Fees:</b>				
Dental – by examination or faculty license	\$345.00	300	\$103,500.00	No Change
Dental – by credential	\$790.00	75	\$59,250.00	No Change
Dental Hygiene – by examination	\$180.00	315	\$56,700.00	No Change
Dental Hygiene – by credential	\$790.00	70	\$55,300.00	No Change
<b>License Fees (biennial/new and renewal):</b>				
Dental	\$315.00	3,700	\$1,165,500.00	No Change
Dental Hygiene	\$155.00	3,800	\$589,000.00	No Change
<b>Anesthesia Permits:</b>				
Nitrous Oxide	\$ 40.00	3,846	\$153,840.00	No Change
Minimal Sedation	\$ 75.00	115	\$8,625.00	No Change
Moderate Sedation	\$ 75.00	176	\$ 13,200.00	No Change
Deep Sedation	\$ 75.00	86	\$6,450.00	No Change
General Anesthesia	\$140.00	92	\$ 12,880.00	No Change
			\$2,457,200.00	No Change

The revenue sources in the table above represent 95% of estimated revenue for 2013-2015. The remaining 5% is derived from delinquent fees, charges for services such as public records requests, data processing information, verification of licensure, dental assistant certification and civil penalties and interest on investments. Sources and percent of total revenue are depicted in the chart on the next page.

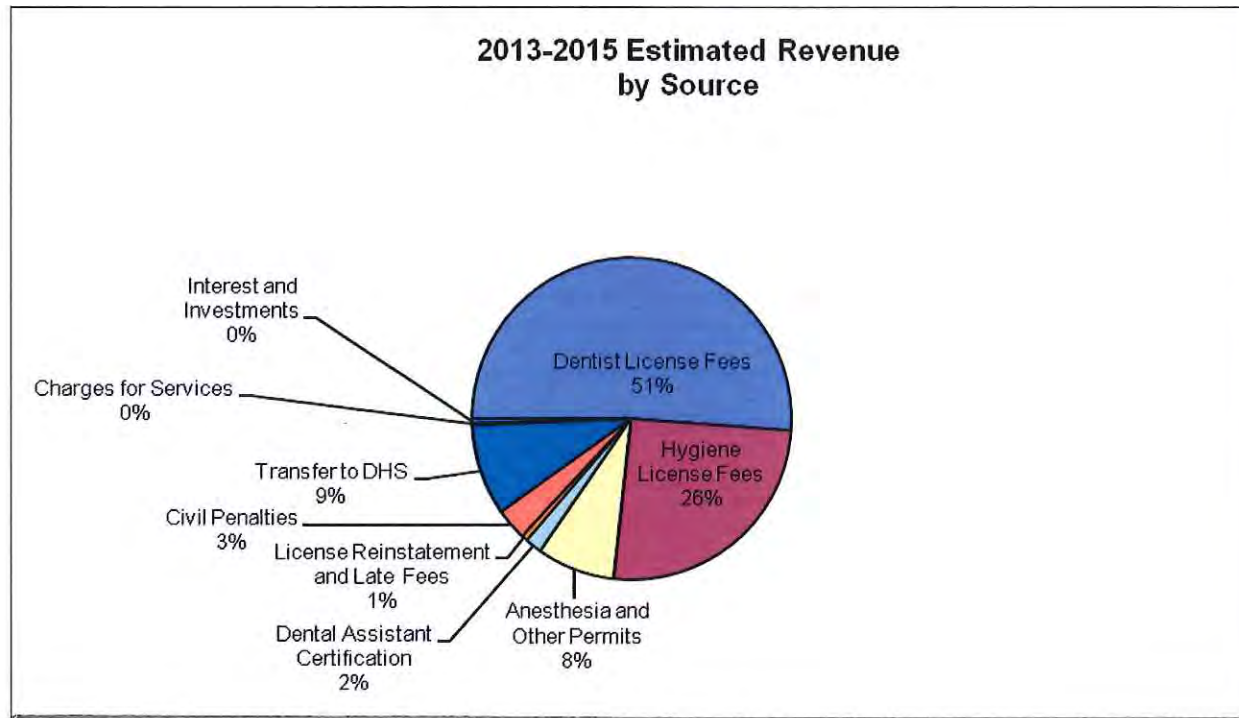
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# BUDGET NARRATIVE



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# BUDGET NARRATIVE

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Board of Dentistry  
2013-15 Biennium

Agency Number: 83400

Cross Reference Number: 83400-001-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	2,027,688	2,327,200	2,327,200	2,405,500	2,405,500	-
Non-business Lic. and Fees	16,850	40,000	40,000	40,000	40,000	-
Charges for Services	-	5,000	5,000	5,000	5,000	-
Fines and Forfeitures	38,500	50,000	50,000	75,000	75,000	-
Interest Income	9,985	10,000	10,000	10,000	10,000	-
Other Revenues	25,301	25,000	25,000	25,305	25,305	-
Tsfr To Oregon Health Authority	(173,139)	(208,000)	(208,000)	(215,500)	(215,500)	-
<b>Total Other Funds</b>	<b>\$1,945,185</b>	<b>\$2,249,200</b>	<b>\$2,249,200</b>	<b>\$2,345,305</b>	<b>\$2,345,305</b>	-

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Detail of LF, OF, and FF Revenues - BPR012

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# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

**Agencywide Revenues and Disbursements Summary  
2013-15 Biennium**

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
Other Funds	803,486	577,462	577,462	324,618	324,618	-
<b>0030 Beginning Balance Adjustment</b>						
Other Funds	-	-	-	11,612	11,612	-
<b>TOTAL BEGINNING BALANCE</b>						
Other Funds	803,486	577,462	577,462	336,230	336,230	-
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
Other Funds	2,027,688	2,327,200	2,327,200	2,405,500	2,405,500	-
<b>0210 Non-business Lic. and Fees</b>						
Other Funds	16,850	40,000	40,000	40,000	40,000	-
<b>TOTAL LICENSES AND FEES</b>						
Other Funds	2,044,538	2,367,200	2,367,200	2,445,500	2,445,500	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
Other Funds	-	5,000	5,000	5,000	5,000	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0605 Fines and Forfeitures</b>						
Other Funds	38,500	50,000	50,000	75,000	75,000	-

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Agencywide Revenues and Disbursements Summary - BPR011

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# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

**Agencywide Revenues and Disbursements Summary  
2013-15 Biennium**

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
Other Funds	9,985	10,000	10,000	10,000	10,000	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
Other Funds	25,301	25,000	25,000	25,305	25,305	-
<b>TOTAL REVENUES</b>						
Other Funds	2,118,324	2,457,200	2,457,200	2,560,805	2,560,805	-
<b>TRANSFERS OUT</b>						
<b>2443 Tsfr To Oregon Health Authority</b>						
Other Funds	(173,139)	(208,000)	(208,000)	(215,500)	(215,500)	-
<b>AVAILABLE REVENUES</b>						
Other Funds	2,748,671	2,826,662	2,826,662	2,681,535	2,681,535	-
<b>EXPENDITURES</b>						
Other Funds	2,159,597	2,502,044	2,502,044	2,667,844	2,614,968	-
<b>ENDING BALANCE</b>						
Other Funds	589,074	324,618	324,618	13,691	66,567	-

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# BUDGET NARRATIVE

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## PROGRAM UNITS

For budget purposes, the Board of Dentistry is one operational unit and all major issues have been presented in the Agency Plans portion of this Budget Request.

The Agency Budget Request is based on revenue from existing fees and available cash balance. The Current Service Level budget was developed in accordance with Department of Administrative Services guidelines. Personal Services costs are automatically generated by State's computerized budget system (ORBITS) based on the salary level of incumbents. Services and Supplies line items have been calculated based on the standard inflation factor of 2.4% provided by DAS, or approved by DAS as an exception to the standard inflation rate (Attorney General, rent, State Government Service Charges).

## ESSENTIAL PACKAGES

Essential Packages make budget adjustments.

### Package 010: Non-PICS Personal Services

Package 010 calculates limitation needs for salary and per diem and pension bond related expenses that are not calculated by PICS (inflation factor on temporary appointments, mass transit tax and social security and new payments toward pension bonds). The total amount of this package is \$6,135.00.

### Package 020: One-time and Phased in Costs

None

### Package 022: Phase-out Program & One-time costs

None

### Package 031: Standard Inflation and Price Line Adjustments

Services and Supplies line items are projected at the standard inflation rate of 2.4% with some exceptions. Facilities Rental and Taxes increase has been calculated at the 4.3% allowed based on the current rental lease. Attorney General expenses have been increased by 11%. All exceptions have been reviewed and approved by the Department of Administrative Services prior to inclusion in the Board's Current Service Level Budget. These exceptions are discussed below. Total amount of this package is \$57,461.00

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- State-Government Service Charges**

This item is increased by \$73,274 primarily due the changes in the Department of Administrative Services. The table below shows the Board's expenses for the items included in this category.

State Gov. Svc. Charges	2009-2011	2011-2013	2013 - 2015
Central Government	5,004	5,522	\$6,271
DAS – Chief Operating Office			\$1,849
DAS – Chief Financial Office			\$5,000
DAS -Chief Human Resources Office			\$1,765
DAS - Chief Information Office			\$1,430
DAS – E-Government			\$142
DAS - Procurement			\$924
DAS – Shared Service			\$50,574
Risk Mgmt/Property/Liability/Workers Comp	3,687	3,625	\$3,686
DAS Service Charges	35,780	19,344	-0-
DAS User Fees (est.)	4,219	2,323	-0-
DAS State Data Center Charges		22,560	\$740
DAS – Telecom Network			\$12,662
DAS – Telecom Voice			\$12,629
DAS –EHRS - PPDB			\$11,172
DAS – EHRS - ILearn			\$3,345
DAS – EGS Service Charges			\$3,166
Secretary of State Administrative Rules	2,823	3,289	\$1,960
Secretary of State Audits			\$2,229
Secretary of State/Archives	1,501	1,806	\$2,091
State Library/Law	496	533	\$442
State Library	961	1,030	\$630
Minorities, Women & ESB	250	232	\$383
OAH Administrative Hearing Charges		9,418	19,700
	54,836	69,791	\$143,065

**Package 032: Above Standard Inflation**

**None**

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# BUDGET NARRATIVE

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**Package 060: Technical Adjustments:**

An adjustment of \$3,924.00 was made regarding the HPSP Program..

**Package 086 Eliminate Inflation:**

None

**Package 087 Personal Service Adjustments:**

None

**Package 091 Statewide Administrative Savings:**

The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government an decrease adjustment of \$4,316.00 was made.

**Package 092 PERS Taxation Policy:**

A decrease adjustment of \$3,303.00 was made.

**Package 0937 Other PERS Adjustments:**

A decrease adjustment of \$26,426.00 was made

**POLICY OPTION PACKAGES:**

None

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Board of Dentistry  
 Cross Reference Number: 83400-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	89	-	-	-	89
Overtime Payments	-	-	86	-	-	-	86
Public Employees' Retire Cont	-	-	16	-	-	-	16
Pension Obligation Bond	-	-	6,094	-	-	-	6,094
Social Security Taxes	-	-	14	-	-	-	14
Mass Transit Tax	-	-	(165)	-	-	-	(165)
<b>Total Personal Services</b>	-	-	<b>\$6,134</b>	-	-	-	<b>\$6,134</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	6,134	-	-	-	6,134
<b>Total Expenditures</b>	-	-	<b>\$6,134</b>	-	-	-	<b>\$6,134</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(6,134)	-	-	-	(6,134)
<b>Total Ending Balance</b>	-	-	<b>(\$6,134)</b>	-	-	-	<b>(\$6,134)</b>

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# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry  
Pkg: 031 - Standard Inflation

Cross Reference Name: Board of Dentistry  
Cross Reference Number: 83400-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,120	-	-	-	1,120
Out of State Travel	-	-	592	-	-	-	592
Employee Training	-	-	159	-	-	-	159
Office Expenses	-	-	1,653	-	-	-	1,653
Telecommunications	-	-	(3,275)	-	-	-	(3,275)
State Gov. Service Charges	-	-	13,065	-	-	-	13,065
Data Processing	-	-	825	-	-	-	825
Publicity and Publications	-	-	314	-	-	-	314
Professional Services	-	-	400	-	-	-	400
IT Professional Services	-	-	784	-	-	-	784
Attorney General	-	-	28,100	-	-	-	28,100
Employee Recruitment and Develop	-	-	15	-	-	-	15
Dues and Subscriptions	-	-	151	-	-	-	151
Facilities Rental and Taxes	-	-	8,374	-	-	-	8,374
Facilities Maintenance	-	-	12	-	-	-	12
Agency Program Related S and S	-	-	3,959	-	-	-	3,959
Other Services and Supplies	-	-	967	-	-	-	967
Expendable Prop 250 - 5000	-	-	123	-	-	-	123
IT Expendable Property	-	-	123	-	-	-	123
<b>Total Services &amp; Supplies</b>	-	-	<b>\$57,461</b>	-	-	-	<b>\$57,461</b>

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# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry  
Pkg: 031 - Standard Inflation

Cross Reference Name: Board of Dentistry  
Cross Reference Number: 83400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	57,461	-	-	-	57,461
<b>Total Expenditures</b>	-	-	<b>\$57,461</b>	-	-	-	<b>\$57,461</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(57,461)	-	-	-	(57,461)
<b>Total Ending Balance</b>	-	-	<b>(\$57,461)</b>	-	-	-	<b>(\$57,461)</b>

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# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Board of Dentistry  
Cross Reference Number: 83400-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	11,585	-	-	-	11,585
Data Processing	-	-	5,400	-	-	-	5,400
Professional Services	-	-	(39,000)	-	-	-	(39,000)
IT Professional Services	-	-	22,015	-	-	-	22,015
Agency Program Related S and S	-	-	(3,924)	-	-	-	(3,924)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$3,924)</b>	-	-	-	<b>(\$3,924)</b>
<b>Special Payments</b>							
Spc Pmt to Oregon Health Authority	-	-	3,924	-	-	-	3,924
<b>Total Special Payments</b>	-	-	<b>\$3,924</b>	-	-	-	<b>\$3,924</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry  
 Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Board of Dentistry  
 Cross Reference Number: 83400-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Undistributed (P.S.)	-	-	(2,496)	-	-	-	(2,496)
<b>Total Personal Services</b>	-	-	<b>(\$2,496)</b>	-	-	-	<b>(\$2,496)</b>
<b>Services &amp; Supplies</b>							
Undistributed (S.S.)	-	-	(1,820)	-	-	-	(1,820)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$1,820)</b>	-	-	-	<b>(\$1,820)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(4,316)	-	-	-	(4,316)
<b>Total Expenditures</b>	-	-	<b>(\$4,316)</b>	-	-	-	<b>(\$4,316)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	4,316	-	-	-	4,316
<b>Total Ending Balance</b>	-	-	<b>\$4,316</b>	-	-	-	<b>\$4,316</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry  
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Board of Dentistry  
Cross Reference Number: 83400-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(3,303)	-	-	-	(3,303)
<b>Total Personal Services</b>	-	-	<b>(\$3,303)</b>	-	-	-	<b>(\$3,303)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(3,303)	-	-	-	(3,303)
<b>Total Expenditures</b>	-	-	<b>(\$3,303)</b>	-	-	-	<b>(\$3,303)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	3,303	-	-	-	3,303
<b>Total Ending Balance</b>	-	-	<b>\$3,303</b>	-	-	-	<b>\$3,303</b>

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# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry  
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Board of Dentistry  
Cross Reference Number: 83400-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(26,426)	-	-	-	(26,426)
<b>Total Personal Services</b>	-	-	<b>(\$26,426)</b>	-	-	-	<b>(\$26,426)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(26,426)	-	-	-	(26,426)
<b>Total Expenditures</b>	-	-	<b>(\$26,426)</b>	-	-	-	<b>(\$26,426)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	26,426	-	-	-	26,426
<b>Total Ending Balance</b>	-	-	<b>\$26,426</b>	-	-	-	<b>\$26,426</b>

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# BUDGET N/ RATIVE

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Board of Dentistry  
2013-15 Biennium

Agency Number: 83400

Cross Reference Number: 83400-000-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	2,027,688	2,327,200	2,327,200	2,405,500	2,405,500	-
Non-business Lic. and Fees	16,850	40,000	40,000	40,000	40,000	-
Charges for Services	-	5,000	5,000	5,000	5,000	-
Fines and Forfeitures	38,500	50,000	50,000	75,000	75,000	-
Interest Income	9,985	10,000	10,000	10,000	10,000	-
Other Revenues	25,301	25,000	25,000	25,305	25,305	-
Tsfr To Oregon Health Authority	(173,139)	(208,000)	(208,000)	(215,500)	(215,500)	-
<b>Total Other Funds</b>	<b>\$1,945,185</b>	<b>\$2,249,200</b>	<b>\$2,249,200</b>	<b>\$2,345,305</b>	<b>\$2,345,305</b>	-

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# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

**Program Unit Appropriated Fund Group and Category Summary**  
**2013-15 Biennium**  
**Board of Dentistry**

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 83400-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	1,206,681	1,314,603	1,314,603	1,403,427	1,397,977	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	839,770	961,149	961,149	961,149	961,149	-
<b>SPECIAL PAYMENTS</b>						
Other Funds	113,146	226,292	226,292	226,292	226,292	-
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
Other Funds	2,159,597	2,502,044	2,502,044	2,590,868	2,585,418	-
<b>AUTHORIZED POSITIONS</b>	7	7	7	7	7	-
<b>AUTHORIZED FTE</b>	7.00	7.00	7.00	7.00	7.00	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	6,135	6,134	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	70,841	57,461	-
<b>060 TECHNICAL ADJUSTMENTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	(3,924)	(3,924)	-

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# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

**Program Unit Appropriated Fund Group and Category Summary**  
**2013-15 Biennium**  
**Board of Dentistry**

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 83400-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SPECIAL PAYMENTS</b>						
Other Funds	-	-	-	3,924	3,924	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	76,976	63,595	-
<b>LIMITED BUDGET (Current Service Level)</b>						
Other Funds	2,159,597	2,502,044	2,502,044	2,667,844	2,649,013	-
<b>AUTHORIZED POSITIONS</b>	7	7	7	7	7	-
<b>AUTHORIZED FTE</b>	7.00	7.00	7.00	7.00	7.00	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>091 STATEWIDE ADMINISTRATIVE SAVINGS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(2,496)	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	-	(1,820)	-
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(3,303)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(26,426)	-

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# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

**Program Unit Appropriated Fund Group and Category Summary**  
**2013-15 Biennium**  
**Board of Dentistry**

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 83400-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	-	(34,045)	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
Other Funds	2,159,597	2,502,044	2,502,044	2,667,844	2,614,968	-
<b>AUTHORIZED POSITIONS</b>	7	7	7	7	7	-
<b>AUTHORIZED FTE</b>	7.00	7.00	7.00	7.00	7.00	-
<b>OPERATING BUDGET</b>						
Other Funds	2,159,597	2,502,044	2,502,044	2,667,844	2,614,968	-
<b>AUTHORIZED POSITIONS</b>	7	7	7	7	7	-
<b>AUTHORIZED FTE</b>	7.00	7.00	7.00	7.00	7.00	-
<b>TOTAL BUDGET</b>						
Other Funds	2,159,597	2,502,044	2,502,044	2,667,844	2,614,968	-
<b>AUTHORIZED POSITIONS</b>	7	7	7	7	7	-
<b>AUTHORIZED FTE</b>	7.00	7.00	7.00	7.00	7.00	-

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# BUDGET NARRATIVE

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## Major Information Technology System Projects

None

## Facility Proposal Impact on Work Space Requirements

None

## Audit Response Report

A Secretary of State Audit was conducted for the period July 1, 2005, through December 31, 2007. The Final report was issued September 10, 2008.

## Affirmative Action Report

Agency Affirmative Action Policy: The Board of Dentistry affirms and supports the Governor's Affirmative Action Plan and is dedicated to creating a work environment, which will attract and retain employees who represent the broadest possible spectrum of society including women, minorities and the disabled.

The Board of Dentistry will not tolerate discrimination or harassment on the basis of race, color, sex, marital status, religion, national origin, age, mental or physical disability, or any reason prohibited by state or federal statute.

The Board and its management further adopts and affirms the Governor's beliefs that the State has a commitment to the right of all persons to work and advance on the basis of merit, ability and potential.

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The Board of Dentistry has seven positions budgeted at 7.0 FTE.

Status of 7.0 staff positions at August 1, 2012:

Official/Administrator	1.0 White/Male/over 40
Professional/Technical	3.0 White/Male/over 40
Administrative/Support	1.0 White/Male/over 40
	1.0 White/Female/over 40
	1.0 White/female/under 40

The ten members of the Board are appointed by the Governor and confirmed by the Senate to four-year terms. By statute, six members are licensed dentists, two are licensed hygienists and two are public members.

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# BUDGET NARRATIVE

**SB 786 – Diversity Report**

Senate Bill 786 (ORS Chapter 973), passed by the 2001 Legislature, requires that the health professional regulatory boards listed in ORS 676.160 collect and maintain information regarding racial, ethnic and bilingual status of licensees and applicants and report to the 2003 Legislature. Provision of the information by licensees is voluntary.

This law was the result of a study performed by the Governor’s Racial and Ethnic Health Task Force, which determined that access to health care by racial and ethnic minorities, is inadequate to address the chronic health issues these communities face. People of color and people with native languages other than English experience extreme difficulty accessing health services. Culturally competent health care providers are critical in providing appropriate health care and the collection of the information requested below will assist decision makers in developing programs to address the disparity in access to health care experienced by various communities.

In 2002, the Board participated in the Oregon Health Workforce Project conducted by OHSU, Area Health Education Centers Program, to determine the workforce and demographic makeup of several health care professions. Results of that survey are shown in the following tables:

Race	Dentists	Hygienists
American Indian/Alaska Native	.6%	.2%
Asian	8%	2%
Black or African American	.6%	0%
Native Hawaiian or other Pacific Islander	.2%	.4%
Multi-ethnic	1%	.5%
White (not Hispanic)	89%	96%
Other	1%	1%
Gender		
Female	14%	98%
Male	86%	2%

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Languages Spoken	Dentists	Hygienists
Spanish	15%	7%
Chinese	2%	.2%
Vietnamese	2%	1%
Russian	1%	1%
Korean	.4%	.1%
Cambodian	.1%	0%
Laotian	0%	0%
English	74%	89%

To comply with the requirements of SB 786, a survey instrument was developed in collaboration with other health licensing boards in late 2001. The Board of Dentistry decided that the most economical way to gather this information would be to include the survey with renewal applications. Approximately one-half of all licensees renew their licenses each year. (Dentists renew their licenses every two years by March 30 based on even or odd-numbered year of issue and Dental Hygiene licenses are renewed by September 30 in the same manner.) For the purposes of compliance with the requirements of SB 786, it will take two years to complete the survey of all licensees.

In January 2002, the survey was included in the renewal mailings for all licensees during the 2 year renewal cycle which ended September 30, 2003, a total of 3,478 licensees responded. Effective January 2002, the survey form was included in application packets for new licenses. The following is an update table of all responses through July 1, 2006.

Results of OBD surveys returned as of July 1, 2012:

Race	Total	% of those Responding	Speak a language other than English
American Indian/Alaska Native	33	.004%	8
Asian/Pacific Islander	311	3.5%	198
Black (not Hispanic)	15	.002%	2
Hispanic	90	.009%	59
Other (Multi-ethnic)	31	.004%	12
White (not Hispanic)	3315	44%	416
Not specific	3946	50%	13
Total	7741		708

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## BUDGET NARRATIVE

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In addition to implementation of the survey, the Board has met with the Oregon Dental Association and the Dean of the OHSU School of Dentistry to discuss ways in which these three organizations can partner to advance the purposes of SB 786 in attracting people of ethnic and racial background to the professions of dentistry and dental hygiene. Several meetings have also been held with representatives of the affected licensing boards, the Office of Multicultural Health, Department of Administrative Services Diversity Outreach and Executive Recruitment section. Representatives from the Commission on Black Affairs, Commission on Asian Affairs and Commission on Indian Services were also invited to attend. Discussions were conducted to develop strategies for collaborative outreach efforts to recruit Board members from ethnic and racially diverse populations and to educate these populations about opportunities in health professional careers.

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# BUDGET NARRATIVE

## Oregon Board of Dentistry

Summary Cross Reference Listing and Packages  
2013-15 Biennium

Agency Number: 83400

BAM Analyst: Ball, Dustin

Budget Coordinator: Carson-Phillips, Jenny - (503)373-0257

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Board of Dentistry	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Board of Dentistry	021	0	Phase-in	Essential Packages
001-00-00-00000	Board of Dentistry	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Board of Dentistry	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Board of Dentistry	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Board of Dentistry	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Board of Dentistry	050	0	Fundshifts	Essential Packages
001-00-00-00000	Board of Dentistry	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Board of Dentistry	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Board of Dentistry	082	0	September 2012 E-Board	Policy Packages
001-00-00-00000	Board of Dentistry	083	0	December 2012 E-Board	Policy Packages
001-00-00-00000	Board of Dentistry	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Board of Dentistry	091	0	Statewide Administrative Savings	Policy Packages
001-00-00-00000	Board of Dentistry	092	0	PERS Taxation Policy	Policy Packages
001-00-00-00000	Board of Dentistry	093	0	Other PERS Adjustments	Policy Packages

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Summary Cross Reference Listing and Packages

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# BUDGET NARRATIVE

## Oregon Board of Dentistry

Policy Package List by Priority  
2013-15 Biennium

Agency Number: 83400

BAM Analyst: Ball, Dustin

Budget Coordinator: Carson-Phillips, Jenny - (503)373-0257

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	001-00-00-00000	Board of Dentistry
	082	September 2012 E-Board	001-00-00-00000	Board of Dentistry
	083	December 2012 E-Board	001-00-00-00000	Board of Dentistry
	090	Analyst Adjustments	001-00-00-00000	Board of Dentistry
	091	Statewide Administrative Savings	001-00-00-00000	Board of Dentistry
	092	PERS Taxation Policy	001-00-00-00000	Board of Dentistry
	093	Other PERS Adjustments	001-00-00-00000	Board of Dentistry

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Policy Package List by Priority  
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# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 83400-000-00-00-00000**

**2013-15 Biennium**

**Oregon Board of Dentistry**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	803,486	577,462	577,462	324,618	324,618	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	11,612	11,612	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	803,486	577,462	577,462	336,230	336,230	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$803,486</b>	<b>\$577,462</b>	<b>\$577,462</b>	<b>\$336,230</b>	<b>\$336,230</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
0205 Business Lic and Fees						
3400 Other Funds Ltd	2,027,688	2,327,200	2,327,200	2,405,500	2,405,500	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	16,850	40,000	40,000	40,000	40,000	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	2,044,538	2,367,200	2,367,200	2,445,500	2,445,500	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$2,044,538</b>	<b>\$2,367,200</b>	<b>\$2,367,200</b>	<b>\$2,445,500</b>	<b>\$2,445,500</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	-	5,000	5,000	5,000	5,000	-
<b>FINES, RENTS AND ROYALTIES</b>						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	38,500	50,000	50,000	75,000	75,000	-

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# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 83400-000-00-00-00000**

**2013-15 Biennium**

**Oregon Board of Dentistry**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	9,985	10,000	10,000	10,000	10,000	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	25,301	25,000	25,000	25,305	25,305	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	2,118,324	2,457,200	2,457,200	2,560,805	2,560,805	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,118,324</b>	<b>\$2,457,200</b>	<b>\$2,457,200</b>	<b>\$2,560,805</b>	<b>\$2,560,805</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2443 Tsfr To Oregon Health Authority</b>						
3400 Other Funds Ltd	(173,139)	(208,000)	(208,000)	(215,500)	(215,500)	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	2,748,671	2,826,662	2,826,662	2,681,535	2,681,535	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,748,671</b>	<b>\$2,826,662</b>	<b>\$2,826,662</b>	<b>\$2,681,535</b>	<b>\$2,681,535</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	837,251	922,824	922,824	895,320	895,320	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	-	3,717	3,717	3,806	3,806	-
<b>3170 Overtime Payments</b>						



# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 83400-000-00-00-00000**

**2013-15 Biennium**

**Oregon Board of Dentistry**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	4,579	3,575	3,575	3,661	3,661	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	841,830	930,116	930,116	902,787	902,787	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$841,830</b>	<b>\$930,116</b>	<b>\$930,116</b>	<b>\$902,787</b>	<b>\$902,787</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	210	287	287	280	280	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	67,055	123,464	123,464	162,931	158,162	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	47,319	49,432	49,432	55,526	55,526	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	63,871	71,160	71,160	68,513	69,070	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	374	413	413	413	413	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	4,771	5,581	5,581	5,416	5,416	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	181,251	210,672	210,672	213,696	213,696	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	364,851	461,009	461,009	506,775	502,563	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$364,851</b>	<b>\$461,009</b>	<b>\$461,009</b>	<b>\$506,775</b>	<b>\$502,563</b>	-

**P.S. BUDGET ADJUSTMENTS**

# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 83400-000-00-00-00000**

**2013-15 Biennium**

**Oregon Board of Dentistry**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(76,522)	(76,522)	-	(1,239)	-
<b>3470 Undistributed (P.S.)</b>						
3400 Other Funds Ltd	-	-	-	-	(2,496)	-
<b>3991 PERS Policy Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	(29,729)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(76,522)	(76,522)	-	(33,464)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$76,522)	(\$76,522)	-	(\$33,464)	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	1,206,681	1,314,603	1,314,603	1,409,562	1,371,886	-
<b>TOTAL PERSONAL SERVICES</b>	\$1,206,681	\$1,314,603	\$1,314,603	\$1,409,562	\$1,371,886	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	44,444	46,655	46,655	47,775	47,775	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	29,229	24,672	24,672	25,264	25,264	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	7,584	6,617	6,617	6,776	6,776	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	88,756	90,445	90,445	82,098	82,098	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	24,235	8,557	8,557	26,375	22,482	-

# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 83400-000-00-00-00000**

**2013-15 Biennium**

**Oregon Board of Dentistry**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	79,232	78,170	78,170	98,637	91,235	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	-	-	-	5,400	6,225	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	10,922	3,084	3,084	13,398	13,398	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	123,332	118,219	118,219	82,529	79,619	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	26,100	27,985	27,985	50,784	50,784	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	143,640	188,592	188,592	216,692	216,692	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	621	621	636	636	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	8,041	6,276	6,276	6,427	6,427	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	134,691	139,571	139,571	147,945	147,945	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	795	514	514	526	526	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	61,184	204,207	204,207	165,011	165,011	-
<b>4650 Other Services and Supplies</b>						

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# BUDGET NARRATIVE

Agency Number: 83400

**Oregon Board of Dentistry**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83400-000-00-00-00000

2013-15 Biennium

Oregon Board of Dentistry

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	40,701	6,684	6,684	41,267	41,267	-
<b>4675 Undistributed (S.S.)</b>						
3400 Other Funds Ltd	-	-	-	-	(1,820)	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	1,373	5,140	5,140	5,263	5,263	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	15,511	5,140	5,140	5,263	5,263	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	839,770	961,149	961,149	1,028,066	1,012,866	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$839,770</b>	<b>\$961,149</b>	<b>\$961,149</b>	<b>\$1,028,066</b>	<b>\$1,012,866</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6443 Spc Pmt to Oregon Health Authority</b>						
3400 Other Funds Ltd	113,146	226,292	226,292	230,216	230,216	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	2,159,597	2,502,044	2,502,044	2,667,844	2,614,968	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,159,597</b>	<b>\$2,502,044</b>	<b>\$2,502,044</b>	<b>\$2,667,844</b>	<b>\$2,614,968</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	589,074	324,618	324,618	13,691	66,567	-
<b>TOTAL ENDING BALANCE</b>	<b>\$589,074</b>	<b>\$324,618</b>	<b>\$324,618</b>	<b>\$13,691</b>	<b>\$66,567</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	7	7	7	7	7	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						

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# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 83400-000-00-00-00000**

**2013-15 Biennium**

**Oregon Board of Dentistry**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8250 Class/Unclass FTE Positions	7.00	7.00	7.00	7.00	7.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>

# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 83400-001-00-00-00000**

**2013-15 Biennium**

**Board of Dentistry**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	803,486	577,462	577,462	324,618	324,618	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	11,612	11,612	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	803,486	577,462	577,462	336,230	336,230	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$803,486</b>	<b>\$577,462</b>	<b>\$577,462</b>	<b>\$336,230</b>	<b>\$336,230</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
0205 Business Lic and Fees						
3400 Other Funds Ltd	2,027,688	2,327,200	2,327,200	2,405,500	2,405,500	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	16,850	40,000	40,000	40,000	40,000	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	2,044,538	2,367,200	2,367,200	2,445,500	2,445,500	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$2,044,538</b>	<b>\$2,367,200</b>	<b>\$2,367,200</b>	<b>\$2,445,500</b>	<b>\$2,445,500</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	-	5,000	5,000	5,000	5,000	-
<b>FINES, RENTS AND ROYALTIES</b>						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	38,500	50,000	50,000	75,000	75,000	-

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# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

**Budget Support - Detail Revenues and Expenditures**  
**2013-15 Biennium**  
**Board of Dentistry**

**Cross Reference Number: 83400-001-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	9,985	10,000	10,000	10,000	10,000	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	25,301	25,000	25,000	25,305	25,305	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	2,118,324	2,457,200	2,457,200	2,560,805	2,560,805	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,118,324</b>	<b>\$2,457,200</b>	<b>\$2,457,200</b>	<b>\$2,560,805</b>	<b>\$2,560,805</b>	-
<b>TRANSFERS OUT</b>						
<b>2443 Tsfr To Oregon Health Authority</b>						
3400 Other Funds Ltd	(173,139)	(208,000)	(208,000)	(215,500)	(215,500)	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	2,748,671	2,826,662	2,826,662	2,681,535	2,681,535	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,748,671</b>	<b>\$2,826,662</b>	<b>\$2,826,662</b>	<b>\$2,681,535</b>	<b>\$2,681,535</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclss Sal. and Per Diem</b>						
3400 Other Funds Ltd	837,251	922,824	922,824	895,320	895,320	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	-	3,717	3,717	3,806	3,806	-
<b>3170 Overtime Payments</b>						

# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 83400-001-00-00-00000**

**2013-15 Biennium**

**Board of Dentistry**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	4,579	3,575	3,575	3,661	3,661	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	841,830	930,116	930,116	902,787	902,787	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$841,830</b>	<b>\$930,116</b>	<b>\$930,116</b>	<b>\$902,787</b>	<b>\$902,787</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	210	287	287	280	280	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	67,055	123,464	123,464	162,931	158,162	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	47,319	49,432	49,432	55,526	55,526	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	63,871	71,160	71,160	68,513	69,070	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	374	413	413	413	413	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	4,771	5,581	5,581	5,416	5,416	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	181,251	210,672	210,672	213,696	213,696	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	364,851	461,009	461,009	506,775	502,563	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$364,851</b>	<b>\$461,009</b>	<b>\$461,009</b>	<b>\$506,775</b>	<b>\$502,563</b>	-

**P.S. BUDGET ADJUSTMENTS**

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# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 83400-001-00-00-00000**

**2013-15 Biennium**

**Board of Dentistry**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(76,522)	(76,522)	-	(1,239)	-
<b>3470 Undistributed (P.S.)</b>						
3400 Other Funds Ltd	-	-	-	-	(2,496)	-
<b>3991 PERS Policy Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	(29,729)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(76,522)	(76,522)	-	(33,464)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$76,522)	(\$76,522)	-	(\$33,464)	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	1,206,681	1,314,603	1,314,603	1,409,562	1,371,886	-
<b>TOTAL PERSONAL SERVICES</b>	\$1,206,681	\$1,314,603	\$1,314,603	\$1,409,562	\$1,371,886	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	44,444	46,655	46,655	47,775	47,775	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	29,229	24,672	24,672	25,264	25,264	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	7,584	6,617	6,617	6,776	6,776	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	88,756	90,445	90,445	82,098	82,098	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	24,235	8,557	8,557	26,375	22,482	-

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# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

**Budget Support - Detail Revenues and Expenditures  
2013-15 Biennium  
Board of Dentistry**

**Cross Reference Number: 83400-001-00-00-00000**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	79,232	78,170	78,170	98,637	91,235	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	-	-	-	5,400	6,225	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	10,922	3,084	3,084	13,398	13,398	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	123,332	118,219	118,219	82,529	79,619	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	26,100	27,985	27,985	50,784	50,784	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	143,640	188,592	188,592	216,692	216,692	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	621	621	636	636	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	8,041	6,276	6,276	6,427	6,427	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	134,691	139,571	139,571	147,945	147,945	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	795	514	514	526	526	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	61,184	204,207	204,207	165,011	165,011	-
<b>4650 Other Services and Supplies</b>						

# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 83400-001-00-00-00000**

**2013-15 Biennium**

**Board of Dentistry**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	40,701	6,684	6,684	41,267	41,267	-
<b>4675 Undistributed (S.S.)</b>						
3400 Other Funds Ltd	-	-	-	-	(1,820)	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	1,373	5,140	5,140	5,263	5,263	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	15,511	5,140	5,140	5,263	5,263	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	839,770	961,149	961,149	1,028,066	1,012,866	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$839,770</b>	<b>\$961,149</b>	<b>\$961,149</b>	<b>\$1,028,066</b>	<b>\$1,012,866</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6443 Spc Pmt to Oregon Health Authority</b>						
3400 Other Funds Ltd	113,146	226,292	226,292	230,216	230,216	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	2,159,597	2,502,044	2,502,044	2,667,844	2,614,968	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,159,597</b>	<b>\$2,502,044</b>	<b>\$2,502,044</b>	<b>\$2,667,844</b>	<b>\$2,614,968</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	589,074	324,618	324,618	13,691	66,567	-
<b>TOTAL ENDING BALANCE</b>	<b>\$589,074</b>	<b>\$324,618</b>	<b>\$324,618</b>	<b>\$13,691</b>	<b>\$66,567</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	7	7	7	7	7	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						

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# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

**Budget Support - Detail Revenues and Expenditures**  
**2013-15 Biennium**  
**Board of Dentistry**

**Cross Reference Number: 83400-001-00-00-00000**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8250 Class/Unclass FTE Positions	7.00	7.00	7.00	7.00	7.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>

# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

Version / Column Comparison Report - Detail

Cross Reference Number:83400-001-00-00-00000

2013-15 Biennium

Board of Dentistry

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	324,618	324,618	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	11,612	11,612	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	336,230	336,230	0	-
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
0205 Business Lic and Fees				
3400 Other Funds Ltd	2,405,500	2,405,500	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	40,000	40,000	0	-
<b>TOTAL LICENSES AND FEES</b>				
3400 Other Funds Ltd	2,445,500	2,445,500	0	-
<b>CHARGES FOR SERVICES</b>				
0410 Charges for Services				
3400 Other Funds Ltd	5,000	5,000	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	75,000	75,000	0	-
<b>INTEREST EARNINGS</b>				
0605 Interest Income				
3400 Other Funds Ltd	10,000	10,000	0	-

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# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

Version / Column Comparison Report - Detail

Cross Reference Number: 83400-001-00-00-00000

2013-15 Biennium

Board of Dentistry

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	25,305	25,305	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	2,560,805	2,560,805	0	-
<b>TRANSFERS OUT</b>				
<b>2443 Tsfr To Oregon Health Authority</b>				
3400 Other Funds Ltd	(215,500)	(215,500)	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	2,681,535	2,681,535	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	895,320	895,320	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	3,717	3,717	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	3,575	3,575	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	902,612	902,612	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	280	280	0	-

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# BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

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 2013-15 Biennium  
 Board of Dentistry

Cross Reference Number: 83400-001-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	162,914	158,146	(4,768)	-2.93%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	49,432	49,432	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	68,499	69,056	557	0.81%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	413	413	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	5,581	5,581	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	213,696	213,696	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	500,815	496,604	(4,211)	-0.84%
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(1,239)	(1,239)	100.00%
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	1,403,427	1,397,977	(5,450)	-0.39%
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	46,655	46,655	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	24,672	24,672	0	-

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# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

**Version / Column Comparison Report - Detail**

**Cross Reference Number: 83400-001-00-00-00000**

**2013-15 Biennium**

**Board of Dentistry**

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	6,617	6,617	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	68,860	68,860	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	25,757	25,757	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	78,170	78,170	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	13,084	13,084	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	118,219	118,219	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	27,985	27,985	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	188,592	188,592	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	621	621	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	6,276	6,276	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	139,571	139,571	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	514	514	0	-

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# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

Version / Column Comparison Report - Detail

Cross Reference Number:83400-001-00-00-00000

2013-15 Biennium

Board of Dentistry

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	164,976	164,976	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	40,300	40,300	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	5,140	5,140	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	5,140	5,140	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	961,149	961,149	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6443 Spc Pmt to Oregon Health Authority</b>				
3400 Other Funds Ltd	226,292	226,292	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	2,590,868	2,585,418	(5,450)	-0.21%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	90,667	96,117	5,450	6.01%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	7	7	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	7.00	7.00	0	-

# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

Package Comparison Report - Detail  
2013-15 Biennium  
Board of Dentistry

Cross Reference Number: 83400-001-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	89	89	0	0.00%
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	86	86	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	175	175	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$175</b>	<b>\$175</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	17	16	(1)	(5.88%)
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	6,094	6,094	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	14	14	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	(165)	(165)	0	0.00%

# BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail  
2013-15 Biennium  
Board of Dentistry

Cross Reference Number: 83400-001-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	5,960	5,959	(1)	(0.02%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$5,960</b>	<b>\$5,959</b>	<b>(\$1)</b>	<b>(0.02%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	6,135	6,134	(1)	(0.02%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,135</b>	<b>\$6,134</b>	<b>(\$1)</b>	<b>(0.02%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	6,135	6,134	(1)	(0.02%)
<b>TOTAL EXPENDITURES</b>	<b>\$6,135</b>	<b>\$6,134</b>	<b>(\$1)</b>	<b>(0.02%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(6,135)	(6,134)	1	0.02%
<b>TOTAL ENDING BALANCE</b>	<b>(\$6,135)</b>	<b>(\$6,134)</b>	<b>\$1</b>	<b>0.02%</b>

# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

Package Comparison Report - Detail  
2013-15 Biennium  
Board of Dentistry

Cross Reference Number: 83400-001-00-00-00000  
Package: Standard Inflation  
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd	1,120	1,120	0	0.00%
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**4125 Out of State Travel**

3400 Other Funds Ltd	592	592	0	0.00%
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**4150 Employee Training**

3400 Other Funds Ltd	159	159	0	0.00%
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**4175 Office Expenses**

3400 Other Funds Ltd	1,653	1,653	0	0.00%
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**4200 Telecommunications**

3400 Other Funds Ltd	618	(3,275)	(3,893)	(629.94%)
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**4225 State Gov. Service Charges**

3400 Other Funds Ltd	20,467	13,065	(7,402)	(36.17%)
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**4250 Data Processing**

3400 Other Funds Ltd	-	825	825	100.00%
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**4275 Publicity and Publications**

3400 Other Funds Ltd	314	314	0	0.00%
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**4300 Professional Services**

# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

**Package Comparison Report - Detail  
2013-15 Biennium  
Board of Dentistry**

**Cross Reference Number: 83400-001-00-00-00000**

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,310	400	(2,910)	(87.92%)
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	784	784	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	28,100	28,100	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	15	15	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	151	151	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	8,374	8,374	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	12	12	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	3,959	3,959	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	967	967	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	123	123	0	0.00%

# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

Package Comparison Report - Detail  
2013-15 Biennium  
Board of Dentistry

Cross Reference Number: 83400-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	123	123	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	70,841	57,461	(13,380)	(18.89%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$70,841</b>	<b>\$57,461</b>	<b>(\$13,380)</b>	<b>(18.89%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	70,841	57,461	(13,380)	(18.89%)
<b>TOTAL EXPENDITURES</b>	<b>\$70,841</b>	<b>\$57,461</b>	<b>(\$13,380)</b>	<b>(18.89%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(70,841)	(57,461)	13,380	18.89%
<b>TOTAL ENDING BALANCE</b>	<b>(\$70,841)</b>	<b>(\$57,461)</b>	<b>\$13,380</b>	<b>18.89%</b>

# BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail  
2013-15 Biennium  
Board of Dentistry

Cross Reference Number: 83400-001-00-00-00000  
Package: Technical Adjustments  
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4175 Office Expenses**

3400 Other Funds Ltd	11,585	11,585	0	0.00%
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**4250 Data Processing**

3400 Other Funds Ltd	5,400	5,400	0	0.00%
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**4300 Professional Services**

3400 Other Funds Ltd	(39,000)	(39,000)	0	0.00%
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**4315 IT Professional Services**

3400 Other Funds Ltd	22,015	22,015	0	0.00%
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**4575 Agency Program Related S and S**

3400 Other Funds Ltd	(3,924)	(3,924)	0	0.00%
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**SERVICES & SUPPLIES**

3400 Other Funds Ltd	(3,924)	(3,924)	0	0.00%
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**TOTAL SERVICES & SUPPLIES**

	(\$3,924)	(\$3,924)	\$0	0.00%
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**SPECIAL PAYMENTS**

**6443 Spc Pmt to Oregon Health Authority**

3400 Other Funds Ltd	3,924	3,924	0	0.00%
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**EXPENDITURES**

# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

Package Comparison Report - Detail

Cross Reference Number: 83400-001-00-00-00000

2013-15 Biennium

Package: Technical Adjustments

Board of Dentistry

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	\$0	0.00%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%



# BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail  
2013-15 Biennium  
Board of Dentistry

Cross Reference Number: 83400-001-00-00-00000  
Package: Statewide Administrative Savings  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3470 Undistributed (P.S.)</b>				
3400 Other Funds Ltd	-	(2,496)	(2,496)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(2,496)	(2,496)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$2,496)</b>	<b>(\$2,496)</b>	<b>100.00%</b>
<hr/>				
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(2,496)	(2,496)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>-</b>	<b>(\$2,496)</b>	<b>(\$2,496)</b>	<b>100.00%</b>
<hr/>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4675 Undistributed (S.S.)</b>				
3400 Other Funds Ltd	-	(1,820)	(1,820)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(1,820)	(1,820)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>(\$1,820)</b>	<b>(\$1,820)</b>	<b>100.00%</b>
<hr/>				
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(4,316)	(4,316)	100.00%

# BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail  
2013-15 Biennium  
Board of Dentistry

Cross Reference Number: 83400-001-00-00-00000  
Package: Statewide Administrative Savings  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$4,316)	(\$4,316)	100.00%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	4,316	4,316	100.00%
<b>TOTAL ENDING BALANCE</b>	-	\$4,316	\$4,316	100.00%

# BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail  
2013-15 Biennium  
Board of Dentistry

Cross Reference Number: 83400-001-00-00-00000  
Package: PERS Taxation Policy  
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(3,303)	(3,303)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(3,303)	(3,303)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$3,303)</b>	<b>(\$3,303)</b>	<b>100.00%</b>
<hr/>				
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(3,303)	(3,303)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$3,303)</b>	<b>(\$3,303)</b>	<b>100.00%</b>
<hr/>				
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(3,303)	(3,303)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$3,303)</b>	<b>(\$3,303)</b>	<b>100.00%</b>
<hr/>				
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	3,303	3,303	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$3,303</b>	<b>\$3,303</b>	<b>100.00%</b>

# BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail  
2013-15 Biennium  
Board of Dentistry

Cross Reference Number: 83400-001-00-00-00000  
Package: Other PERS Adjustments  
Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(26,426)	(26,426)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(26,426)	(26,426)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$26,426)	(\$26,426)	100.00%
<hr/>				
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(26,426)	(26,426)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	(\$26,426)	(\$26,426)	100.00%
<hr/>				
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(26,426)	(26,426)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$26,426)	(\$26,426)	100.00%
<hr/>				
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	26,426	26,426	100.00%
<b>TOTAL ENDING BALANCE</b>	-	\$26,426	\$26,426	100.00%

# BUDGET NARRATIVE

DEPT. OF ADMIN. SVCS. PDB PICS SYSTEM

PAGE

01/11/13 REPORT N PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY: 83400 OREGON BOARD OF DENTISTRY  
 SUMMARY XREF: 001-00-00 000 Board of Dentistry

2013-15  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		69,600			69,600
000	MEAHZ7008	HA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,325.00		199,800			199,800
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,811.00		187,464			187,464
000	MMS X0806	AA	OFFICE MANAGER 2	1	1.00	24.00	3,112.00		74,688			74,688
000	OA C0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	2,899.00		69,576			69,576
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,838.00		92,112			92,112
000	OA C5232	AA	INVESTIGATOR 2	2	2.00	48.00	4,210.00		202,080			202,080
000				7	7.00	168.00	2,023.82		895,320			895,320
				7	7.00	168.00	2,023.82		895,320			895,320
				7	7.00	168.00	2,023.82		895,320			895,320

Agency Request

Governor's Recommended

Legislatively Adopted

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# BUDGET NARRATIVE

01/11/13 REPORT N PDPLBUDCL

DEPT OF ADMIN SVCS PDDB PICS SYSTEM

PAGE

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY: 83400 OREGON BOARD OF DENTISTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 000 Board of Dentistry

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				7	7.00	168.00	2,023.82		895,320			895,320

Agency Request

Governor's Recommended

Legislatively Adopted

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**BUDGET NARRATIVE**  
 DEPT. OF ADMIN. SVCS. DE PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		69,600			69,600
000	MEAHZ7008	HA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,325.00		199,800			199,800
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,811.00		187,464			187,464
000	MMS X0806	AA	OFFICE MANAGER 2	1	1.00	24.00	3,112.00		74,688			74,688
000	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	2,899.00		69,576			69,576
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,838.00		92,112			92,112
000	OA	C5232	AA INVESTIGATOR 2	2	2.00	48.00	4,210.00		202,080			202,080
				7	7.00	168.00	2,023.82		895,320			895,320

Agency Request

Governor's Recommended

Legislatively Adopted

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**BUDGET NARRATIVE**  
 DEPT. OF ADMIN. SVCS. - PICS SYSTEM

KG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				7	7.00	168.00	2,023.82		895,320			895,320

Agency Request

Governor's Recommended

Legislatively Adopted

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