
MEMORANDUM

Legislative Fiscal Office
900 Court St. NE, Room H-178
Salem, Oregon 97301
Phone 503-986-1828
FAX 503-373-7807

To: Education Subcommittee

From: Matt Stayner, Legislative Fiscal Office
(503) 986-1840

Date: April 29, 2013

Subject: Oregon Board of Dentistry – SB 5516
Work Session Recommendations

Agency Name – Agency Totals

	2009-11 Actual	2011-13 Legislatively Approved	2013-15 Current Service Level	2013-15 LFO Recommended
Other Funds	2,159,597	2,502,044	2,649,013	2,614,968
Total Funds	\$2,159,597	\$2,502,044	\$2,649,013	\$2,614,968
Positions	7	7	7	7
FTE	7.00	7.00	7.00	7.00

The LFO recommended budget for the Oregon Board of Dentistry is \$2,614,968 Other Funds and includes 7 positions (7.00 FTE). This is a 4.5% increase from the 2011-13 Legislatively Approved Budget. The included budgeted expenditures are expected to result in a biennial ending fund balance of \$453,393 or about 18 weeks of operating capital. Attached are the recommended Policy Option Packages and Key Performance Measures from the Legislative Fiscal Office for the Oregon Board of Dentistry.

Adjustments to Current Service Level:

See attached “Work Session Presentation Report” dated 4/29/13.

- **Package 091 Statewide Administrative Savings (\$4,316)**
This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Executive Branch had intended for these reductions to be specified in the Governor’s 2013-15 recommended budget. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.
- **Package 092 PERS Tax Policy (\$3,303)**
This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and

is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

- **Package 093 Other PERS Adjustments (\$26,426)**

This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

- **Package 810 LFO Analyst Adjustments**

This package is for the purpose of aligning the budgeted beginning balance amount to the actual beginning balance in accord with projections provided by the agency and Department of Administrative Services. This update reflects projected balances calculated as of April 2013. This technical adjustment increases the agency's budgeted beginning balance by \$386,826, but does not impact the budgeted revenues or expenditures of the agency.

Motion to accept the LFO Budget Recommendations:

Move that the Education Subcommittee approve the LFO recommendations to SB 5516.

Performance Measures

See attached "Legislatively Proposed 2013-15 Key Performance Measures" form.

Motion to accept LFO Key Performance Measures Recommendation:

Move that the Education Subcommittee approve the LFO recommendation on Key Performance Measures

SB 5516 Final Subcommittee Action:

Final Motion:

Move SB 5516 to the full committee with a "do pass" recommendation

LFO102 - Work Session Presentation Report
2013-15 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 83400-001-00-00-00000
Board of Dentistry

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	-	2,502,044	-	-	-	2,502,044	7	7.00
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	2,502,044	-	-	-	2,502,044	7	7.00
2011-13 Leg Approved Budget (Base)	-	-	2,502,044	-	-	-	2,502,044	7	7.00
Summary of Base Adjustments	-	-	83,374	-	-	-	83,374	-	-
2013-15 Base Budget	-	-	2,585,418	-	-	-	2,585,418	7	7.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	6,134	-	-	-	6,134	-	-
030: Inflation & Price List Adjustments	-	-	57,461	-	-	-	57,461	-	-
2013-15 Current Service Level	-	-	2,649,013	-	-	-	2,649,013	7	7.00
Adjusted 2013-15 Current Service Level	-	-	2,649,013	-	-	-	2,649,013	7	7.00
Total LFO Recommended Packages	-	-	(34,045)	-	-	-	(34,045)	-	-
2013-15 Legislative Actions	-	-	2,614,968	-	-	-	2,614,968	7	7.00
Net change from 2011-13 Leg Approved Budget	-	-	112,924	-	-	-	112,924	-	-
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	4.5%	0.0%	0.0%	0.0%	4.5%	0.0%	0.0%
Net change from 2013-15 Current Service Level	-	-	(34,045)	-	-	-	(34,045)	-	-
Percent change from 2013-15 Current Service Level	0.0%	0.0%	(1.3%)	0.0%	0.0%	0.0%	(1.3%)	0.0%	0.0%

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Package 091 Statewide Administrative Savings

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LFO Recommendation

LFO Recommended	-	-	(4,316)	-	-	-	(4,316)	-	-
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation

LFO Recommended	-	-	(3,303)	-	-	-	(3,303)	-	-
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LFO Recommendation

LFO Recommended	-	-	(26,426)	-	-	-	(26,426)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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LFO Recommendation

LFO Recommended	-	-	-	-	-	-	-	-	-
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Legislatively Approved 2013-2015 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 2014	Target 2015
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

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 2014	Target 2015
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:

Recommend approval of key performance measures and targets as presented

Sub-Committee Action: