

**77<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2013 Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: SB 5516**

**JOINT COMMITTEE ON WAYS AND MEANS**

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

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**Action:** Do Pass

**Vote:** 24 – 0 – 2

House

**Yeas:** Barker, Buckley, Frederick, Freeman, Hanna, Huffman, Jenson, Komp, McLane, Nathanson, Smith, Tomei, Williamson

**Nays:**

**Exc:** Read, Richardson

Senate

**Yeas:** Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

**Nays:**

**Exc:**

**Prepared By:** Dustin Ball, Department of Administrative Services

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

**Meeting Date:** May 31, 2013

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Agency

Oregon Board of Dentistry

Biennium

2013-15

**Budget Summary\***

	2011-13 Legislatively Approved Budget <sup>(1)</sup>	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$\$ Change	% Change
Other Funds	\$ 2,502,044	\$ 2,649,013	\$ 2,614,968	\$ 112,924	4.5%
Total	\$ 2,502,044	\$ 2,649,013	\$ 2,614,968	\$ 112,924	4.5%

**Position Summary**

Authorized Positions	7	7	7	0	0.0%
Full-time Equivalent (FTE) positions	7.00	7.00	7.00	0.00	0.0%

<sup>(1)</sup> Includes adjustments through December 2012

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

The Board of Dentistry is funded with revenues generated primarily from fees paid by licensees and applicants for licenses and permits. With the adoption of the subcommittee recommendations, the agency’s estimated 2013-15 ending fund balance is \$453,393, or the equivalent of approximately four months of operating expenditures.

**Summary of Education Subcommittee Action**

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 establishes standards for the administration of anesthesia in dental offices and determines dental procedures that may be delegated to dental assistants and establishes standards for training and certification of dental assistants.

The Subcommittee recommended \$2,614,968 Other Funds budget for 2013-15, is 4.5 percent higher than the legislatively approved spending level for the 2011-13 biennium.

The Subcommittee approved the following recommendations:

- Package 091, Statewide Administrative Savings, reduces by \$4,316 the Other Funds expenditure limitation for the agency. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. 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, reduces by \$3,303 the Other Funds expenditure limitation for the agency. This package reflects the policy change in Senate Bill 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 percent.
- Package 093, Other PERS Adjustments, reduces by \$26,426 Other Funds expenditure limitation for the agency. This package reflects the policy change in Senate Bill 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 percent.

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

- Package 810, LFO Analyst Adjustment, increases the beginning balance for the agency by \$386,826 Other Funds. This package aligns the budgeted beginning balance amount to the projected beginning balance provided by the agency and the Department of Administrative Services 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 for the 2013-15 biennium.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

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

**SB 5516**

**Oregon Board of Dentistry  
Dustin Ball -- 503-378-3119**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 0	\$ 0	\$ 2,502,044	\$ 0	\$ 0	\$ 0	\$ 2,502,044	7	7.00
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 0	\$ 2,649,013	\$ 0	\$ 0	\$ 0	\$ 2,649,013	7	7.00
<b><u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u></b>									
<b>SCR 001 - Board of Dentistry</b>									
Package 091: Statewide Administrative Savings									
Personal Services	\$ 0	\$ 0	\$ (2,496)	\$ 0	\$ 0	\$ 0	\$ (2,496)	0	0.00
Services and Supplies	\$ 0	\$ 0	\$ (1,820)	\$ 0	\$ 0	\$ 0	\$ (1,820)		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (3,303)	\$ 0	\$ 0	\$ 0	\$ (3,303)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (26,426)	\$ 0	\$ 0	\$ 0	\$ (26,426)	0	0.00
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (34,045)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (34,045)</b>	<b>0</b>	<b>0.00</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,614,968</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,614,968</b>	<b>7</b>	<b>7.00</b>
% 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%
% 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%

## 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.

<b>Legislatively Proposed KPMs</b>	<b>Customer Service Category</b>	<b>Agency Request</b>	<b>Most Current Result</b>	<b>Target 2014</b>	<b>Target 2015</b>
4 - CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved KPM	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:**

Approved key performance measures and targets as presented