
MEMORANDUM

Legislative Fiscal Office
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To: Ways and Means Subcommittee on Education

From: John Terpening, Legislative Fiscal Office
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Date: April 14, 2015

Subject: HB 5014 – Board of Dentistry
Work Session Recommendations

House Bill 5014 includes the Other Funds expenditure limitation for the Oregon Board of Dentistry.

Oregon Board of Dentistry – Agency Totals

	2011-13 Actuals	2013-15 Legislatively Approved	2015-17 Current Service Level	2015-17 LFO Recommended
Other Funds	\$2,314,426	\$2,606,916	\$2,759,205	\$3,010,692
Total Funds	\$2,314,426	\$2,606,916	\$2,759,205	\$3,010,692
Positions	7	7	7	8
FTE	7.00	7.00	7.00	8.00

Attached are the recommendations from the Legislative Fiscal Office for the Oregon Board of Dentistry. It contains the following:

- 15.5% increase from the 2013-15 Legislatively Approved Budget (March 2015)
- Increase limitation for travel to national organizations. Previously organizations that reimbursed the Board for travel were recorded by the Board as a return of expenses; however these should be budgeted as separate revenue and expense items which require an increase to the Board's limitation.
- Establish 1.00 FTE Dental Investigator position in order to address increases in the volume and complexity of complaints. The package includes a pay-line exception differential due to the qualifications and experience required of the position. The addition of the Dental Investigator position will allow the Board to phase out the use of contract investigators over time and reduce the average time of investigations from 10 months to 3.5 months.
- Fee increase effective July 1, 2015. The two-year dental license fees will be increased from \$315 to \$390, a \$75 increase, and two-year dental hygienists license fees will be increased from \$155 to \$230, a \$75 increase. The fee increase is necessary to fund the policy packages and to fund continued operations of the Board while maintaining an adequate ending balance.
- Estimated ending balance of \$693,568 (approximately 5.5 months of operating)

Adjustments to Current Service Level:

See attached "Work Session Presentation Report" dated 4/14/15.

Accept LFO Recommendation

Move the LFO recommendation to HB 5014

OR

Change the LFO Recommendation

Move the LFO recommendation to HB 5014, with modifications

Performance Measures

See attached "Legislatively Proposed 2015-17 Key Performance Measures" form.

Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures

OR

Change the LFO Recommendation

Move the LFO recommendation on Key Performance Measures, with modifications

Budget Note

There are no budget notes associated with this measure.

Recommended Changes to Appropriation Bill:

The Legislative Fiscal Office recommends a budget of \$3,010,692 Other Funds and 8 positions (8.00 FTE) and that House Bill 5014 be amended accordingly.

The following are the changes reflected in the -1 amendment.

Section 1

Line 6 – Delete [\$3,052,614] and insert \$3,010,692.

Move the LFO recommendation to adopt the -1 amendment to HB 5014

HB 5014 Final Subcommittee Action:

Final Motion:

Move HB 5014, as amended, to the full committee with a "do pass" recommendation

Carriers:

Full:

House:

Senate:

LFO102 - Work Session Presentation Report
2015-17 Biennium

Version: 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)
2013-15 Agy. Leg. Adopted	-	-	2,581,266	-	-	-	2,581,266	7	7.00
2013-15 Ebds, SS & Admin Act	-	-	25,650	-	-	-	25,650	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	2,606,916	-	-	-	2,606,916	7	7.00
2013-15 Leg Approved Budget (Base)	-	-	2,606,916	-	-	-	2,606,916	7	7.00
Summary of Base Adjustments	-	-	31,461	-	-	-	31,461	-	-
2015-17 Base Budget	-	-	2,638,377	-	-	-	2,638,377	7	7.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	4,264	-	-	-	4,264	-	-
030: Inflation & Price List Adjustments	-	-	116,564	-	-	-	116,564	-	-
2015-17 Current Service Level	-	-	2,759,205	-	-	-	2,759,205	7	7.00
Adjusted 2015-17 Current Service Level	-	-	2,759,205	-	-	-	2,759,205	7	7.00
Total LFO Recommended Packages	-	-	251,487	-	-	-	251,487	1	1.00
2015-17 Legislative Actions	-	-	3,010,692	-	-	-	3,010,692	8	8.00
Net change from 2013-15 Leg Approved Budget	-	-	403,776	-	-	-	403,776	1	1.00
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	15.5%	0.0%	0.0%	0.0%	15.5%	14.3%	14.3%
Net change from 2015-17 Current Service Level	-	-	251,487	-	-	-	251,487	1	1.00
Percent change from 2015-17 Current Service Level	0.0%	0.0%	9.1%	0.0%	0.0%	0.0%	9.1%	14.3%	14.3%

	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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Package 100 Increase O/S Travel Limit. for National Mtgs

Package Description This package includes \$30,000 Other Funds limitation for travel to national organization meetings. Previously, national organizations would reimburse the Board for travel expenses, which would then be recorded as a return of expenses. In order to comply with governmental accounting, these transactions need to be separate revenue and expense items.

LFO Recommendation Approve the package.

LFO Recommended	-	-	30,000	-	-	-	30,000	-	-
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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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Package 101 Dental Health Care Investigator Position

Package Description This package includes \$273,481 Other Funds limitation and establishes a permanent full-time Dental Investigator position (1.00 FTE). Due to the qualifications and experience required of the position, it is budgeted at step 9 and includes a pay-line exception differential.

With the establishment of this position, the Board will begin phasing out the use of contract investigators, and should reduce the 17-19 base budget by \$40,000 in Professional Services to reflect that the usage of contract investigators is no longer needed.

LFO Recommendation Approve the package.

LFO Recommended	-	-	273,481	-	-	-	273,481	1	1.00
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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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Package 103 Fee Increase

Package Description This package is a revenue only package that includes a fee increase anticipated to generate \$586,260 of Other Funds to cover the Board's operating costs for 2015-17 and allow the board to maintain an adequate ending balance. The package increases the fees for the biennial license of dentists (\$315 to \$390) and dental hygienists (\$155 to \$230) for both new and renewal licenses by \$75.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	-	-
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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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Package 801 LFO Analyst Adjustments

Package Description This package includes a reduction of \$51,994 Other Funds of empty limitation within Special Payments. Removing the empty limitation will reflect the actual amount of monies the Board will transfer to the Oregon Health Authority for the Health Professionals' Services Program in 15-17.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(51,994)	-	-	-	(51,994)	-	-
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Legislatively Proposed 2015-2017 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 2016	Target 2017
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	10.00	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		
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	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.	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	79.00	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 2016	Target 2017
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	90.00	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	82.00	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:

Approve the 2015-2017 Key Performance Measures and targets as proposed.

Sub-Committee Action: