

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Roblan

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.

Action Date: 05/01/15

Vote:

Senate

Yeas: 10 - Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Whitsett, Winters

Nays: 1 - Thomsen

Exc: 1 - Bates

House

Yeas: 9 - Buckley, Gomberg, Huffman, Komp, Rayfield, Smith, Whisnant, Whitsett, Williamson

Nays: 1 - McLane

Exc: 2 - Nathanson, Read

Prepared By: Clair Clark, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Agency: Board of Dentistry

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 2,606,916	\$ 2,759,205	\$ 3,010,692	\$ 403,776	15.5%
Total	\$ 2,606,916	\$ 2,759,205	\$ 3,010,692	\$ 403,776	15.5%

Position Summary

Authorized Positions	7	7	8	1
Full-time Equivalent (FTE) positions	7.00	7.00	8.00	1.00

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

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 2015-17 ending fund balance is \$693,568, or the equivalent of approximately 5.5 months of operating expenditures.

The Subcommittee approved the following recommendation:

- Package 103 – Fee Increase: generates \$586,260 of Other Funds revenues. The package reflects fee increases for the biennial licensure of Dentists and Dental Hygienists for both new and renewal licenses by \$75, effective July 1, 2015. For Dentists, new and renewal license fees would increase from \$315 to \$390. For Dental Hygienists, new and renewal license fees would increase from \$155 to \$230.

The fee increase is necessary to fund approved policy packages and to fund continued operations of the Board while maintaining an adequate ending balance.

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 approved the following recommendations:

- Package 100 – Increase Out-of-State Travel Limitation for National Meetings: provides \$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 reduction of expense. In order to comply with governmental accounting, these transactions need to be a separate revenue and expense item, which requires additional limitation.
- Package 101 – Dental Health Care Investigator Position: provides \$273,481 Other Funds limitation and establishes a permanent full-time Dental Health Care Investigator position (1.00 FTE). This package is budgeted at step nine due to the qualifications and experience required of the position. Additionally, this package includes a pay-line exception differential for the existing Chief Dental Investigator position in order to address salary compression with the new Dental Investigator 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, currently at 10 months to approximately 3.5 months.

With the establishment of this position, the Board will begin phasing out the use of contract investigators, and should reduce the 2017-19 base budget by \$40,000 in Professional Services to reflect that the usage of contract investigators is no longer needed.

- Package 801 – LFO Analyst Adjustment: eliminates \$51,994 Other Funds limitation in Special Payments. This package aligns the budgeted expenditures in this category to reflect the actual amount the Board will transfer to the Oregon Health Authority for the Health Professionals' Services Program during the 2015-17 biennium.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5014-A

Oregon Board of Dentistry
Clair Clark -- 503-378-3117

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ -	\$ -	\$ 2,606,916	\$ -	\$ -	\$ -	\$ 2,606,916	7	7.00
2015-17 Current Service Level (CSL)*	\$ -	\$ -	\$ 2,759,205	\$ -	\$ -	\$ -	\$ 2,759,205	7	7.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Board of Dentistry									
Package 100: Increase O/S Travel Limit. For Nat. Mtgs Services and Supplies	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000		
Package 101: Dental Health Care Investigator Position Personal Services	\$ -	\$ -	\$ 273,481	\$ -	\$ -	\$ -	\$ 273,481	1	1.00
Package 801: LFO Analyst Adjustment Special Payments	\$ -	\$ -	\$ (51,994)	\$ -	\$ -	\$ -	\$ (51,994)		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 251,487	\$ -	\$ -	\$ -	\$ 251,487	1	1.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 3,010,692	\$ -	\$ -	\$ -	\$ 3,010,692	8	8.00
% Change from 2013-15 Leg Approved Budget	0.0%	0.0%	15.5%	0.0%	0.0%	0.0%	15.5%		
% Change from 2015-17 Current Service Level	0.0%	0.0%	9.1%	0.0%	0.0%	0.0%	9.1%		

*Excludes Capital Construction Expenditures

Legislatively Approved 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:

Approved the 2015-2017 Key Performance Measures and targets.