

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Richard Devlin, Senate Co-Chair
Rep. Nancy Nathanson, House Co-Chair

Sen. Betsy Johnson, Senate Co-Vice Chair
Sen. Jackie Winters, Senate Co-Vice Chair
Rep. Dan Rayfield, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Ways and Means Subcommittee on Education
From: John Terpening, Legislative Fiscal Office
Date: March 22, 2017
Subject: SB 5514 - Board of Dentistry
Work Session Recommendations

Oregon Board of Dentistry – Agency Totals

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
Other Funds	2,650,838	3,045,511	3,302,643	3,315,858
Total Funds	\$2,650,838	\$3,045,511	\$3,302,643	\$3,315,858
Positions	7	8	8	8
FTE	7.00	8.00	8.00	8.00

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

- 8.9% increase from the 2015-17 Legislatively Approved Budget (December 2016)
- Increase in limitation for board member per diem compensation. Per diem rates are established annually using the allowable rate from the Internal Revenue Service. Rates are increasing from \$140 per day to \$152 per day.
- Increases limitation for management decisions related to board meetings including: providing security at public meetings, purchasing of tablets for board member usage, and holding three additional board meetings to review certain industry safety initiatives.
- Reduces limitation related to contract investigators now that the Dental Investigator position approved in HB 5014 (2015) is fully implemented.
- Estimated ending balance of \$719,701 (approximately 5.21 months of operating).

Adjustments to Current Service Level:

See attached “Work Session Presentation Report” dated 3/15/17.

Note: Statewide adjustments are not included in these recommendations. Any needed adjustments will be made in an omnibus bill at the end of session.

Accept LFO Recommendation

Move the LFO recommendation to SB 5514.

OR

Change LFO recommendation

Move the LFO recommendation to SB 5514, with modifications.

Performance Measures:

See attached "Legislatively Proposed 2017-19 Key Performance Measures" form.

Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures

OR

Change LFO recommendation

Move the LFO recommendation on Key Performance Measures, with modifications.

Budget Notes:

There are no budget notes associated with this measure.

Recommended Changes to SB 5514:

The Legislative Fiscal Office recommends a budget of \$3,315,858 Other Funds, and 8 positions, totaling 8.00 FTE, which is reflected in the -1 amendment.

Move adoption of the -1 amendment to SB 5514

SB 5514 Final Subcommittee Action:

Final Motion:

Move Senate Bill 5514, as amended, to the full committee with a Do Pass recommendation.

Carriers:

Full Committee Carrier: _____

House Chamber Carrier: _____

Senate Chamber Carrier: _____

LFO102 - Work Session Presentation Report
2017-19 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)
2015-17 Agy. Leg. Adopted	-	-	2,985,971	-	-	-	2,985,971	8	8.00
2015-17 Ebds, SS & Admin Act	-	-	59,540	-	-	-	59,540	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	3,045,511	-	-	-	3,045,511	8	8.00
2015-17 Leg Approved Budget (Base)	-	-	3,043,804	-	-	-	3,043,804	8	8.00
Summary of Base Adjustments	-	-	88,860	-	-	-	88,860	-	-
2017-19 Base Budget	-	-	3,132,664	-	-	-	3,132,664	8	8.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	7,150	-	-	-	7,150	-	-
030: Inflation & Price List Adjustments	-	-	162,829	-	-	-	162,829	-	-
2017-19 Current Service Level	-	-	3,302,643	-	-	-	3,302,643	8	8.00
Adjusted 2017-19 Current Service Level	-	-	3,302,643	-	-	-	3,302,643	8	8.00
Total LFO Recommended Packages	-	-	13,215	-	-	-	13,215	-	-
2017-19 Legislative Actions	-	-	3,315,858	-	-	-	3,315,858	8	8.00
Net change from 2015-17 Leg Approved Budget	-	-	270,347	-	-	-	270,347	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	8.9%	0.0%	0.0%	0.0%	8.9%	0.0%	0.0%
Net change from 2017-19 Current Service Level	-	-	13,215	-	-	-	13,215	-	-
Percent change from 2017-19 Current Service Level	0.0%	0.0%	0.4%	0.0%	0.0%	0.0%	0.4%	0.0%	0.0%

	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 OBD Security

Package Description This package includes \$8,000 Other Funds limitation to provide contract security at public Board meetings.

LFO Recommendation Approve the package.

LFO Recommended	-	-	8,000	-	-	-	8,000	-	-
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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 102 OBD Paperless Project

Package Description This package includes \$20,000 Other Funds limitation for the purchase of tablets to be used by Board members for board materials rather than paper binders.

LFO Recommendation Approve the package.

LFO Recommended	-	-	20,000	-	-	-	20,000	-	-
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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 103 OBD Patient Safety Initiatives

Package Description This package includes \$8,535 Other Funds limitation for additional Board meetings related to patient safety initiatives that the Board identified during its spring 2016 Strategic Planning Session.

LFO Recommendation Approve the package.

LFO Recommended	-	-	8,535	-	-	-	8,535	-	-
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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 104 OBD Board Member Compensation

Package Description This package includes \$16,680 Other Funds limitation for increases in board member per diem compensation. The board has 10 members and assumes 54 hours per member per biennium. The increase is based on administrative rule which sets the per diem annually to match the allowable IRS rate. The 2016 rate was \$140/day and is expected to go up to \$152/day.

LFO Recommendation Approve the package.

LFO Recommended	-	-	16,680	-	-	-	16,680	-	-
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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 \$40,000 Other Funds limitation in Professional Services for phasing out of contract investigator costs now that the Dental Investigator position approved in 2015 is fully implemented.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(40,000)	-	-	-	(40,000)	-	-
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