

SB 5514 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Anthony Medina, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Board of Dentistry

2017-19

PRELIMINARY

Budget Summary*

	2015-17 Legislatively Approved Budget⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 3,045,511	\$ 3,302,643	\$ 3,315,858	\$ 270,347	8.9%
Total	\$ 3,045,511	\$ 3,302,643	\$ 3,315,858	\$ 270,347	8.9%

Position Summary

Authorized Positions	8	8	8	0	
Full-time Equivalent (FTE) positions	8.00	8.00	8.00	0.00	

⁽¹⁾ Includes adjustments through December 2016

* 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 2017-19 ending fund balance is \$719,701, or the equivalent of approximately 5.2 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 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 101 – OBD Security: provides \$8,000 Other Funds expenditure limitation in Professional Services for security at board meetings.
- Package 102 – OBD Paperless Project: provides \$20,000 Other Funds expenditure limitation in Services and Supplies to purchase tablets for board member usage.
- Package 103 – Patient Safety Initiatives: provides \$8,535 Other Funds expenditure limitation for additional Board meetings related to patient safety initiatives. The limitation is to be broken down as \$2,535 Personal Services and \$6,000 Services and Supplies.

- Package 104 – OBD Board Member Compensation: provides \$16,680 Other Funds expenditure limitation in Personal Services for increases in board member compensation from \$140 per day to \$152 per day.
- Package 801 – LFO Analyst Adjustment: reduction of \$40,000 Other Funds expenditure limitation in Professional Services related to phasing out the usage of contract investigators now that the Dental Investigator position approved in House Bill 5014 (2015) is fully implemented.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Board of Dentistry
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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ -	\$ -	\$ 3,045,511	\$ -	\$ -	\$ -	3,045,511	8	8.00
2017-19 Current Service Level (CSL)*	\$ -	\$ -	\$ 3,302,643	\$ -	\$ -	\$ -	3,302,643	8	8.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 001 - Board of Dentistry									
Package 101: OBD Security									
Services and Supplies	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ -	8,000	0	0.00
SCR 001 - Board of Dentistry									
Package 102: OBD Paperless Project									
Services and Supplies	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	20,000	0	0.00
SCR 001 - Board of Dentistry									
Package 103: OBD Patient Safety Initiatives									
Personal Services	\$ -	\$ -	\$ 2,535	\$ -	\$ -	\$ -	2,535	0	0.00
Services and Supplies	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -	6,000	0	0.00
SCR 001 - Board of Dentistry									
Package 104: OBD Board Member Compensation									
Personal Services	\$ -	\$ -	\$ 16,680	\$ -	\$ -	\$ -	16,680	0	0.00
SCR 001 - Board of Dentistry									
Package 801: LFO Analyst Adjustments									
Services and Supplies (Professional Services)	\$ -	\$ -	\$ (40,000)	\$ -	\$ -	\$ -	(40,000)	0	0.00
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 13,215	\$ -	\$ -	\$ -	13,215	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 3,315,858	\$ -	\$ -	\$ -	3,315,858	8	8.00

% Change from 2015-17 Leg Approved Budget 0.0% 0.0% 8.9% 0.0% 0.0% 0.0% 8.9%

% Change from 2017-19 Current Service Level 0.0% 0.0% 0.4% 0.0% 0.0% 0.0% 0.4%

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

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Agency: Dentistry, Board of

Mission Statement:

To promote high quality oral health care in the State of Oregon by equitably regulating dental professionals.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Continuing Education Compliance - Percent of Licensees in compliance with continuing education requirements.		Approved	100%	100%	100%
2. Time to Investigate Complaints - Average months from receipt of new complaints to completed investigation.		Approved	11	7.50	7.50
3. Days to Complete License Paperwork - Average number of working days from receipt of completed paperwork to issuance of license.		Approved	7	7	7
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	77%	85%	85%
	Timeliness		80%	85%	85%
	Overall		79%	85%	85%
	Availability of Information		76%	85%	85%
	Helpfulness		79%	85%	85%
	Expertise		82%	85%	85%
5. Board Best Practices - Percent of total best practices met by the Board.		Approved	100%	100%	100%

LFO Recommendation:

Approve the 2017-2019 Key Performance Measures and targets as proposed.

SubCommittee Action:

The Subcommittee approved the LFO recommendation.