

HB 5013 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Breanna McGehee, Department of Administrative Services

Reviewed By: Meg Bushman Reinhold, Legislative Fiscal Office

Board of Dentistry

2019-21

PRELIMINARY

Budget Summary*

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 3,328,763	\$ 3,491,238	\$ 3,591,238	\$ 262,475	7.9%
Total	\$ 3,328,763	\$ 3,491,238	\$ 3,591,238	\$ 262,475	7.9%

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 2018

* 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 2019-21 ending fund balance is the equivalent of approximately five 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 100 – IT Database and Support: Increases Other Funds expenditure limitation in Services and Supplies by \$100,000. This package provides funding for the implementation of a new licensing database and on-going IT support.

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				
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ -	\$ -	\$ 3,328,763	\$ -	\$ -	\$ -	\$ 3,328,763	8	8.00	
2019-21 Current Service Level (CSL)*	\$ -	\$ -	\$ 3,491,238	\$ -	\$ -	\$ -	\$ 3,491,238	8	8.00	
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>										
Package 100: IT Database and Support Services and Supplies	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000			
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	0	0.00	
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 3,591,238	\$ -	\$ -	\$ -	\$ 3,591,238	8	8.00	
% Change from 2017-19 Leg Approved Budget	0.0%	0.0%	7.9%	0.0%	0.0%	0.0%	7.9%	0.0%	0.0%	
% Change from 2019-21 Current Service Level	0.0%	0.0%	2.9%	0.0%	0.0%	0.0%	2.9%	0.0%	0.0%	

*Excludes Capital Construction Expenditures

PRELIMINARY

Legislatively Approved 2019 - 2021 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 2020	Target 2021
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	7	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	80%	90%	90%
	Timeliness		78%	90%	90%
	Overall		80%	90%	90%
	Availability of Information		77%	90%	90%
	Helpfulness		83%	90%	90%
	Expertise		83%	90%	90%
5. Board Best Practices - Percent of total best practices met by the Board.		Approved	100%	100%	100%

LFO Recommendation:

Approve the 2019-21 Key Performance Measures and targets as proposed.

SubCommittee Action:

Subcommittee approved 2019-21 Key Performance Measures and targets.