



# Oregon

Kate Brown, Governor

**Board of Dentistry**  
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**TO:** Oregon Legislators, LFO, DAS & other interested parties  
**FROM:** Stephen Prisby, OBD Executive Director  
**DATE:** February 4, 2021  
**SUBJECT:** Board of Dentistry supplemental materials for 2021-2023 Budget Development

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A link to our 2021-2023 Governor's Recommended Budget can be accessed [HERE](#)

The budget document is posted on the Oregon Board of Dentistry Website.

I also attached two additional documents:

- Program Prioritization
- Other Funds estimated Ending Balance

**Program Prioritization for 2021-23**

Agency Name: Oregon Board of Dentistry																					
2021-23 Biennium																			Agency Number: 83400		
Agency is One (1) Program Unit																					
Program/Division Priorities for 2021-23 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div	OBD										\$									
83400	1	OBD	LIC	1) Process new license applications 2) Renew existing licenses 3) Answer questions from licensees and applicants 4) Work with investigators on problem applications 5) Update database records (addresses, license status, etc.) 6) Develop license policy	L3,4			800,000				\$ 800,000	1	1.50	n	y	S	ORS676			
		OBD	INV	1) Investigate complaints 2) Assist Board in developing remedies 3) Coordinate contested case hearings 4) Monitor licensees under probation 5) Provide required information to national databases 6) Work with License staff on problem applications 7) Perform triage and investigative services for the Health Professionals' Services Program	2,4,5			1,200,000				\$ 1,200,000	4	4.00	n	y	S	ORS676			
		OBD	ADM	1) Provide public information through electronic data requests 2) Rules Promulgation 3) Education & Outreach 4) Board member relations 4) Other duties as assigned	1,2,3,4,5			1,500,000				\$ 1,500,000	3	2.50	n	y	S	ORS676			
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												\$ 3,500,000	8	8.00							

Activities were prioritized based on the following criteria:

- 1) Does the activity fulfill a statutory mandate?
- 2) Does the activity support the mission of the Oregon Medical Board?
- 3) Does the activity support the Governor's priorities?

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

- Activities were prioritized based on the following criteria:
- 1) Does the activity fulfill a statutory mandate?
  - 2) Does the activity support the mission of the Oregon Board of Dentistry?
  - 3) Does the activity support the Governor's priorities?

     Agency Request

  **X**   Governor's Recommended

     Legislatively Adopted

**Budget Page**

UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2019-21 & 2021-23 BIENNIA

Agency: Oregon Board of Dentistry  
 Contact Person (Name & Phone #): Stephen Prisby, (971) 673-3200

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund #/Name	(d) Category/Description	(e) Constitutional and/or Statutory reference	(f) 2019-21 Ending Balance		(h) 2021-23 Ending Balance		(i) Revised	(j) Comments
					In LAB	Revised	In CSL	Revised		
Limited	83400-000-00-00-00000	8340001129/Oregon Board of Dentistry	Operations	ORS 679.260	757,940	1,565,757	1,013,215	1,132,649		Current projections of 2019-21 ending balance is higher than LAB due to the 2017-2019 ending balance being higher than had been anticipated. In addition, the agency has collected slightly more revenue than had been anticipated and has been able to spend less than expected due to operating efficiencies. Some of the revenue will not be recognized because it is civil penalty revenue that will be written off or not collected. The 2019-21 Revised ending balance represents a reserve of approximately 9 months operating expenses for 2021-23.

**Objective:** Provide updated Other Funds ending balance information for potential use in the development of the 2021-23 legislatively adopted budget.

**Instructions:**

- Column (a): Select one of the following: Limited, Nonlimited, Capital Improvement, Capital Construction, Debt Service, or Debt Service Nonlimited.
- Column (b): Select the appropriate Summary Cross Reference number and name from those included in the 2019-21 Legislatively Approved Budget. If this changed from previous structures, please note the change in Comments (Column (j)).
- Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference, please include the working title of the fund or account in Column (j).
- Column (d): Select one of the following: Operations, Trust Fund, Grant Fund, Investment Pool, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.
- Column (e): List the Constitutional, Federal, or Statutory references that establishes or limits the use of the funds.
- Columns (f) and (h): Use the appropriate, audited amount from the 2019-21 Legislatively Approved Budget and the 2019-21 Current Service Level at the Agency Request Budget level.
- Columns (g) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. Do not include adjustments for reduction options that have been submitted unless the options have already been implemented as part of the 2019-21 General Fund approved budget or otherwise incorporated in the 2019-21 LAB. The revised column (i) can be used for the balances included in the Governor's budget if available at the time of submittal. Provide a description of revisions in Comments (Column (j)).
- Column (j): **Please note any reasons for significant changes in balances previously reported during the 2019 session.**

Additional Materials: If the revised ending balances (Columns (g) or (i)) reflect a variance greater than 5% or \$50,000 from the amounts included in the LAB (Columns (f) or (h)), attach supporting memo or spreadsheet to detail the revised forecast.