

Legislative Fiscal Office

Oregon State Capitol
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Joint Committee on Ways and Means

Senator Elizabeth Steiner, Senate Co-Chair
Representative Tawna Sanchez, House Co-Chair

Senator Fred Girod, Senate Co-Vice Chair
Representative David Gomberg, House Co-Vice Chair
Representative Greg Smith, House Co-Vice Chair

Amanda Beitel, Legislative Fiscal Officer
Tom MacDonald, Deputy Legislative Fiscal Officer (Budget)
Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

To: Education Subcommittee

From: Emily Coates, Legislative Fiscal Office

Date: May 10, 2023

Subject: HB 5011 – Oregon Board of Dentistry
Work Session Recommendations

Oregon Board of Dentistry – Agency Totals

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
Other Funds	3,270,097	3,859,254	4,142,862	4,268,886
Total Funds	3,270,097	3,859,254	4,142,862	4,268,886
Positions	8	8	8	8
FTE	8.00	8.00	8.00	7.62

Attached are recommendations from the Legislative Fiscal Office for the Oregon Board of Dentistry.

The 2023-25 recommended budget for the Oregon Board of Dentistry is \$4,268,886 Other Funds and eight positions (7.62 FTE). The recommended budget is projected to leave the Board with an ending balance equivalent to 3 months of operating funds.

The recommendations include a fee increase across all fee types; effective July 1, 2023. The fee increase results in estimated additional revenue of \$365,150 in the 2023-25 biennium. Also included is the elimination one vacant Business Operations Manager 2 (1.00 FTE) position, funding for one Health Care Investigator position (1.00 FTE) that was previously unbudgeted and funded by leaving the Business Operations Manager 2 vacant, and reduction of one Health Care Investigator from 1.00 FTE to 0.50 FTE starting January 1, 2024. These adjustments result in a total reduction of \$48,041 Other Funds and 0.38 FTE in the 2023-25 biennium.

The recommendation also increases Other Funds expenditure limitation by \$94,065 for outsourcing Dental Assistant Certifications to the Dental Assistant National Board and allows the agency to recognize \$123,255 in revenue received from the Dental Assistant National Board for Dental Assistant Certifications. Lastly, the recommendation includes the following Policy Option Packages:

- Package 100: Dental Therapy Fee Implementation
- Package 200: Oregon Wellness Program

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5011. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5011, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2023-25 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Budget Notes

Transition to the Department of Administrative Services Shared Financial Services

The Oregon Board of Dentistry, in consultation with the Department of Administrative Services Chief Financial Office and Oregon Medical Board, shall review the most cost effective and programmatically efficient approach to transition its budget and accounting services from the Oregon Medical Board to the Department of Administrative Services (DAS), Shared Financial Services (SFS) beginning in the 2025-27 biennium. The agency shall submit a report to the Interim Joint Committee on Ways and Means or Emergency Board before January 2024 on its findings and include for consideration a plan to complete the transition in the most cost effective and efficient way, including the workload impact on both the Oregon Medical Board and DAS SFS.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Budget Notes. (VOTE)

OR

Change LFO Recommendation (any changes must be approved by the co-chairs):

MOTION: I move the LFO recommendation on Budget Notes, with modifications.
(VOTE)

Recommended Changes

LFO recommends a budget of \$4,268,886 Other Funds and eight positions (7.62 FTE), which is reflected in the - 2 amendment.

MOTION: I move adoption of the -2 amendment to HB 5011. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5011, as amended by the - 2 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5011, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	-	-	3,768,719	-	-	-	3,768,719	8	8.00
2021-23 Ebds, SS & Admin Act	-	-	90,535	-	-	-	90,535	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	3,859,254	-	-	-	3,859,254	8	8.00
2021-23 Leg Approved Budget (Base)	-	-	3,859,254	-	-	-	3,859,254	8	8.00
Summary of Base Adjustments	-	-	115,662	-	-	-	115,662	-	-
2023-25 Base Budget	-	-	3,974,916	-	-	-	3,974,916	8	8.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	7,643	-	-	-	7,643	-	-
030: Inflation & Price List Adjustments	-	-	160,303	-	-	-	160,303	-	-
2023-25 Current Service Level	-	-	4,142,862	-	-	-	4,142,862	8	8.00
Adjusted 2023-25 Current Service Level	-	-	4,142,862	-	-	-	4,142,862	8	8.00
Total LFO Recommended Packages	-	-	126,024	-	-	-	126,024	-	(0.38)
2023-25 Legislative Actions	-	-	4,268,886	-	-	-	4,268,886	8	7.62
Net change from 2021-23 Leg Approved Budget	-	-	409,632	-	-	-	409,632	-	(0.38)
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	10.6%	0.0%	0.0%	0.0%	10.6%	0.0%	(4.8%)
Net change from 2023-25 Adj Current Service Level	-	-	126,024	-	-	-	126,024	-	(0.38)
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	3.0%	0.0%	0.0%	0.0%	3.0%	0.0%	(4.8%)

LFO102 - Work Session Presentation Report
2023-25 Biennium

Version: 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)
2021-23 Agy. Leg. Adopted	-	-	3,768,719	-	-	-	3,768,719	8	8.00
2021-23 Ebds, SS & Admin Act	-	-	90,535	-	-	-	90,535	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	3,859,254	-	-	-	3,859,254	8	8.00
2021-23 Leg Approved Budget (Base)	-	-	3,859,254	-	-	-	3,859,254	8	8.00
Summary of Base Adjustments	-	-	115,662	-	-	-	115,662	-	-
2023-25 Base Budget	-	-	3,974,916	-	-	-	3,974,916	8	8.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	7,643	-	-	-	7,643	-	-
030: Inflation & Price List Adjustments	-	-	160,303	-	-	-	160,303	-	-
2023-25 Current Service Level	-	-	4,142,862	-	-	-	4,142,862	8	8.00
Adjusted 2023-25 Current Service Level	-	-	4,142,862	-	-	-	4,142,862	8	8.00
Total LFO Recommended Packages	-	-	126,024	-	-	-	126,024	-	(0.38)
2023-25 Legislative Actions	-	-	4,268,886	-	-	-	4,268,886	8	7.62
Net change from 2021-23 Leg Approved Budget	-	-	409,632	-	-	-	409,632	-	(0.38)
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Net change from 2023-25 Adj Current Service Level	-	-	126,024	-	-	-	126,024	-	(0.38)
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	3.0%	0.0%	0.0%	0.0%	3.0%	0.0%	(4.8%)

	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 100 Dental Therapy Fees Implementation

Package Description This is a revenue only package increasing revenues by \$30,000. House Bill 2528 from the 2021 Legislative Session granted the Agency the authority to issue a new dental therapy license. The Agency implemented the new dental therapy license fee effective July 2022. This package memorializes the revenue from the new fees garnered from the new licensee base.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	-	-
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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 200 Oregon Wellness Program

Package Description Establishes funding and support for the inclusion of the Oregon Board of Dentistry Licensees into the Oregon Wellness Program. The program is designed to provide confidential urgent mental health services to active clinical providers who self-refer.

LFO Recommendation Approve the package.

LFO Recommended	-	-	80,000	-	-	-	80,000	-	-
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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 801 LFO Analyst Adjustments

Package Description This package eliminates one vacant Business Operations Manager 2 (1.00 FTE) position and establishes funding for one Health Care Investigator position (1.00 FTE) that was previously unbudgeted and funded by leaving the Business Operations Manager 2 vacant. The package reduces one Health Care Investigator position from 1.00 FTE to 0.50 FTE starting January 1, 2024. These adjustments result in a total reduction of \$48,041 Other Funds and 0.38 FTE for the 2023-25 biennium.

The package increases Other Funds expenditure limitation by \$94,065 for outsourcing Dental Assistant Certifications to the Dental Assistant National Board and allows the agency to recognize \$123,255 in revenue received from the Dental Assistant National Board for Dental Assistant Certifications.

This package also includes an administratively adopted fee increase effective July 1, 2023, which is estimated to generate an additional \$365,150 of revenue in the 2023-25 biennium. This fee increase helps support the adjustment in package 200 and allows the Board to maintain current services and an ending balance equivalent to three months of operating funds.

LFO Recommendation Approve this package.

LFO Recommended	-	-	46,024	-	-	-	46,024	-	(0.38)
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Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 4/25/2023 2:24:28 PM

Agency: Board of Dentistry

Mission Statement:

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

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
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	7
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	87%	90%	90%
	Timeliness		89%	90%	90%
	Overall		85%	90%	90%
	Availability of Information		80%	90%	90%
	Helpfulness		87%	90%	90%
	Expertise		84%	90%	90%
5. Board Best Practices - Percent of total best practices met by the Board.		Approved	100%	100%	100%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and targets.

SubCommittee Action: