

**HB 5011 BUDGET REPORT and MEASURE SUMMARY**

**Joint Committee On Ways and Means**

**Prepared By:** Alicia Michelson, Department of Administrative Services

**Reviewed By:** Emily Coates, Legislative Fiscal Office

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**Board of Dentistry**

**2023-25**

PRELIMINARY

**Budget Summary\***

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 3,859,254	\$ 4,142,862	\$ 4,268,886	\$ 409,632	10.6%
Total	\$ 3,859,254	\$ 4,142,862	\$ 4,268,886	\$ 409,632	10.6%

**Position Summary**

Authorized Positions	8	8	8	0
Full-time Equivalent (FTE) positions	8.00	8.00	7.62	(0.38)

<sup>(1)</sup> Includes adjustments through January 2023

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

Funding for the Oregon Board of Dentistry (OBD) is supported through Other Funds revenues primarily generated from licensing fees and applications for licenses and permits. During the 2022-23 Interim, the board adopted a new Dental Therapy license fee through administrative rule to account for a new licensee base of Dental Therapists, which would be ratified in House Bill 5044 (2023). The new fee is estimated to increase Other Funds revenue by \$30,000 in the 2023-25 biennium and is included in the recommended budget as Package 100. The subcommittee recommended budget also includes a fee increase across all license types, which is estimated to generate an additional \$365,150 Other Funds revenue in the 2023-25 biennium. With the adoption of the subcommittee recommendations, the board’s projected 2023-25 ending fund balance is the equivalent of approximately three months of operating expenditures.

**Summary of Education Subcommittee Action**

OBD 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 recommended a budget of \$4,268,886 Other Funds expenditure limitation and eight positions (7.62 FTE), which is a 10.6 percent increase from the 2021-23 Legislatively Approved Budget. The subcommittee recommended the following packages:

Package 100: Dental Therapy Fees Implementation. This is a revenue only package that increases revenue for the board by \$30,000 Other Funds. House Bill 2528, from the 2021 Legislative Session, authorized the board to issue a new dental therapy license, which was implemented with a corresponding license fee, effective July 2022. This package includes the revenue garnered from the new licensee base and fees.

Package 200: Oregon Wellness Program. This package increases Services and Supplies by \$80,000 Other Funds to establish funding and support for the inclusion of OBD into the Oregon Wellness Program. The program is designed to provide confidential urgent mental health services to active clinical providers who self-refer.

Package 801: LFO Analyst Adjustments. This package includes several revenue and expenditure adjustments totaling an Other Funds expenditure limitation increase of \$46,024 and a reduction of 0.38 FTE. The expenditure adjustments include the elimination of one vacant Business Operations Manager 2 (1.00 FTE) position, establishes funding for one previously unbudgeted Health Care Investigator (1.00 FTE), and reduces one Health Care Investigator from 1.00 FTE to 0.50 FTE beginning on January 1, 2024 (a reduction of 0.38 FTE in the 2023-25 biennium). The package also increases Other Funds expenditure limitation by \$84,065 to outsource Dental Assistant Certifications to the Dental Assistant National Board (DANB); and includes an increase of \$123,255 of Other Funds revenue received from DANB for Dental Assistant Certifications; and an increase of \$365,150 Other Funds revenue for a fee increase across all fee types, effective July 1, 2023, to help support Package 200 and allow for the board to maintain an ending balance equivalent to three months of operating funds.

The subcommittee approved the following budget note related to the board's budget and accounting services:

**Budget Note:**

**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.

**Summary of Performance Measure Action**

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**Oregon Board of Dentistry**  
**Alicia Michelson (971) 209 -9217**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ -	\$ -	\$ 3,859,254	\$ -	\$ -	\$ -	3,859,254	8	8.00
2023-25 Current Service Level (CSL)*	\$ -	\$ -	\$ 4,142,862	\$ -	\$ -	\$ -	4,142,862	8	8.00
<b><u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u></b>									
<b>SCR 83400-001 Oregon Board of Dentistry</b>									
Package 200: Oregon Wellness Program									
Services and Supplies	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	80,000		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ (38,041)	\$ -	\$ -	\$ -	(38,041)	0	(0.38)
Services and Supplies	\$ -	\$ -	\$ 84,065	\$ -	\$ -	\$ -	84,065		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 126,024</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>126,024</b>	<b>0</b>	<b>(0.38)</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,268,886</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>4,268,886</b>	<b>8</b>	<b>7.62</b>

% 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%)
% Change from 2023-25 Current Service Level	0.0%	0.0%	3.0%	0.0%	0.0%	0.0%	3.0%	0.0%	(4.8%)

\*Excludes Capital Construction Expenditures

PRELIMINARY

# Legislatively Proposed 2023 - 2025 Key Performance Measures

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**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:**

The Education Subcommittee approved the Key Performance Measures and targets.

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