

**OREGON BOARD OF DENTISTRY**  
**2017 - 2019**  
**GOVERNOR'S RECOMMENDED**  
**BUDGET**

# TABLE OF CONTENTS

## INTRODUCTORY INFORMATION

Page

Table of Contents .....	i
Certification .....	iii

## I. LEGISLATIVE ACTION

2017-19 Budget Reports and Measure Summaries .....	1
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## II. AGENCY SUMMARY

Budget Summary Graphics.....	26
Mission Statement and Statutory Authority .....	28
Agency Plans .....	29
2017 - 20 Three-Year Plan .....	40
Partnerships .....	43
Environmental Factors Influencing the Board .....	51
Agency Initiatives.....	67
Criteria for 2017-19 Budget Development.....	68
Technology Initiatives .....	68
Other Considerations.....	69
Agency Management Report 2013-2015 Key Performance Measures.....	70
Approved 2015-17 Key Performance Measures .....	72
Annual Performance Progress Report for Fiscal Year 2015.....	74
Organization Chart 2017-19 .....	93
Summary of 2017-19 Budget.....	94

## TABLE OF CONTENTS

	Page
<b>III. REVENUES</b>	
Revenue Forecast Narrative .....	101
Detail of Fee, License or Assessment Revenue Increase .....	102
2017-2019 Estimated Revenue by Source Graphic .....	103
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – BPR012 .....	104
<b>IV. PROGRAM UNITS</b>	
Program Unit Narrative .....	106
Essential Packages .....	106
Policy Option Packages .....	108
ORBITS Essential and Policy Package Fiscal Impact Summary – BPR013 .....	113
Package Fiscal Impact Report – PPDPFISCAL .....	125
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – BPR012 .....	127
Program Unit Executive Summary .....	130
<b>V. SPECIAL REPORTS</b>	
Major Information Technology System Projects .....	137
Facility Proposal Impact on Work Space Requirements .....	137
Affirmative Action Report .....	137
Summary Cross Reference Listings and Packages – BSU003A .....	141
Policy Package List by Priority – BSU004A .....	142
Budget Support – Detail Revenues and Expenditures – (Agency/SCR)-BDV103A .....	143
Detail Version/Column Comparison-(Base Budget by SCR) – ANA100A .....	155
Detail Revenues and Expenditures – Essential Packages (Agency/SCR – ANA101A .....	160
Summary list by Pkg by Summary XREF - PPDPFBUDCL .....	177
Summary list by Pkg by Agency – PPDPPLAGYCL .....	179
Summary list by Pkg by XREF Agency – PPDPPLWSBUD .....	182
Package Fiscal Impact Report .....	185
OBD Affirmative Action Report .....	187

# CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

OREGON BOARD OF DENTISTRY

1500 SW 1<sup>st</sup> Ave, Suite 770 Portland, OR 97201

AGENCY NAME

AGENCY ADDRESS

SIGNATURE 

Vice -President

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted

Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session **BUDGET NARRATIVE**

MEASURE: HB 5014 A

**BUDGET REPORT AND MEASURE SUMMARY**

CARRIER: Sen. Roblan

**Joint Committee On Ways and Means**

Action: Do Pass The A-Eng Bill.

Action Date: 05/01/15

Vote:

**Senate**

Yeas: 10 - Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Whisset, Winters

Nays: 1 - Thomsen

Exc: 1 - Bates

**House**

Yeas: 9 - Buckley, Gombert, Huffman, Komp, Rayfield, Smith, Whisman, Whisset, Williamson

Nays: 1 - McLane

Exc: 2 - Nathanson, Read

Prepared By: Clair Clark, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Agency: Board of Dentistry

Biennium: 2015-17

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 1

# BUDGET NARRATIVE

## Budget Summary\*

	2013-15 Legislatively Approved Budget <sup>(1)</sup>	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	\$ Change	% Change
Other Funds Limited	\$ 2,606,916	\$ 2,759,205	\$ 3,010,692	\$ 403,776	403,776	15.5%
Total	\$ 2,606,916	\$ 2,759,205	\$ 3,010,692	\$ 403,776	403,776	15.5%

## Position Summary

Authorized Positions	7	7	8	1
Full-time Equivalent (FTE) positions	7.00	7.00	8.00	1.00

<sup>(1)</sup> Includes adjustments through December 2014

\* Excludes Capital Construction expenditures

## Revenue Summary

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 2015-17 ending fund balance is \$693,568, or the equivalent of approximately 5.5 months of operating expenditures.

The Subcommittee approved the following recommendation:

- Package 103 – Fee Increase: generates \$586,260 of Other Funds revenues. The package reflects fee increases for the biennial licensure of Dentists and Dental Hygienists for both new and renewal licenses by \$75, effective July 1, 2015. For Dentists, new and renewal license fees would increase from \$315 to \$390. For Dental Hygienists, new and renewal license fees would increase from \$155 to \$230.

The fee increase is necessary to fund approved policy packages and to fund continued operations of the Board while maintaining an adequate ending balance.

## 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 the standards of practice. The Board also establishes standards for the

## BUDGET NARRATIVE

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 – Increase Out-of-State Travel Limitation for National Meetings: provides \$30,000 Other Funds limitation for travel to national organization meetings. Previously, national organizations would reimburse the Board for travel expenses, which would then be recorded as a reduction of expense. In order to comply with governmental accounting, these transactions need to be a separate revenue and expense item, which requires additional limitation.
- Package 101 – Dental Health Care Investigator Position: provides \$273,481 Other Funds limitation and establishes a permanent full-time Dental Health Care Investigator position (1.00 FTE). This package is budgeted at step nine due to the qualifications and experience required of the position. Additionally, this package includes a pay-line exception differential for the existing Chief Dental Investigator position in order to address salary compression with the new Dental Investigator position. The addition of the Dental Investigator position will allow the Board to phase out the use of contract investigators over time and reduce the average time of investigations, currently at 10 months to approximately 3.5 months.

With the establishment of this position, the Board will begin phasing out the use of contract investigators, and should reduce the 2017-19 base budget by \$40,000 in Professional Services to reflect that the usage of contract investigators is no longer needed.

- Package 801 – LFO Analyst Adjustment: eliminates \$51,994 Other Funds limitation in Special Payments. This package aligns the budgeted expenditures in this category to reflect the actual amount the Board will transfer to the Oregon Health Authority for the Health Professionals' Services Program during the 2015-17 biennium.

### Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

3

# BUDGET NARRATIVE

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5014-A

Oregon Board of Dentistry  
Clair Clark -- 503-378-3117

DESCRIPTION	OTHER FUNDS				FEDERAL FUNDS				TOTAL ALL FUNDS	POS	FTE
	GENERAL FUND	LOTTERY FUNDS	LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ -	\$ -	\$ 2,606,916	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,606,916	7	7.00
2015-17 Current Service Level (CSL)*	\$ -	\$ -	\$ 2,759,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,759,205	7	7.00
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>											
<b>SCR 001 - Board of Dentistry</b>											
Package 100: Increase O/S Travel Limit For Nat. Migs Services and Supplies	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000		
Package 101: Dental Health Care Investigator Position Personal Services	\$ -	\$ -	\$ 273,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 273,481	1	1.00
Package 801: LFO Analyst Adjustment Special Payments	\$ -	\$ -	\$ (51,994)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (51,994)		
<b>TOTAL ADJUSTMENTS</b>	\$ -	\$ -	\$ 251,487	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 251,487	1	1.00
<b>SUBCOMMITTEE RECOMMENDATION *</b>	\$ -	\$ -	\$ 3,010,692	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,010,692	8	8.00

% Change from 2013-15 Leg Approved Budget      0.0%      0.0%      15.5%      0.0%      0.0%      0.0%

% Change from 2015-17 Current Service Level      0.0%      0.0%      9.1%      0.0%      0.0%      0.0%

\*Excludes Capital Construction Expenditures

# BUDGET NARRATIVE

## Legislatively Approved 2015-2017 Key Performance Measures

### Agency: DENTISTRY, BOARD of

Mission: To assure that the citizens of Oregon receive the highest possible quality of oral health care.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - Continuing Education Compliance - Percent of Licensees in compliance with continuing education requirements.		Approved KPM	100.00	100.00	100.00
2 - Time to Investigate Complaints - Average time from receipt of new complaints to completed investigation.		Approved KPM	10.00	3.50	3.50
3 - Days to Complete License Paperwork - Average number of working days from receipt of completed paperwork to issuance of license.		Approved KPM	7.00	7.00	7.00
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 KPM	86.00	85.00	85.00
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.	Availability of Information	Approved KPM	83.00	85.00	85.00
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.	Expertise	Approved KPM	79.00	85.00	85.00
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.	Helpfulness	Approved KPM	79.00	85.00	85.00

**BUDGET NARRATIVE**

Mission: To assure that the citizens of Oregon receive the highest possible quality of oral health care.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
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.	Overall	Approved KPM	90.00	85.00	85.00
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.	Timeliness	Approved KPM	82.00	85.00	85.00
5 - Board Best Practices - Percent of total best practices met by the Board.		Approved KPM	100.00	100.00	100.00

**LFO Recommendation:**

Approve the 2015-2017 Key Performance Measures and targets as proposed.

**Sub-Committee Action:**

Approved the 2015-2017 Key Performance Measures and targets.

## BUDGET NARRATIVE

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### Analysis

#### Item 61: Department of Administrative Services State Government Service Charges Adjustments

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**Analyst:** Paul Siebert

**Request:** Increase the Department of Administrative Services' (DAS) Other Funds expenditure limitation by \$6,520,731, establish 22 limited duration positions (9.17 FTE), and extend six existing limited duration positions through the end of the biennium (4.29 FTE) to complete project planning to modernize the state's human resource information systems. Allocate a total of \$4,292,784 from the special purpose appropriation established for DAS assessment increases, increase Lottery Funds expenditure limitations by \$106,499, increase Other Funds expenditure limitations by \$3,346,054, and increase Federal Funds expenditure limitations by \$1,489,400 for state agencies to fund assessment increases related to continuation of the HRIS project and staffing adjustments related to the previously approved DAS Information Technology reorganization per the attached schedule.

**Recommendation:** Approve the request, as modified.

**Analysis:** The Department of Administrative Services (DAS) began planning to replace the state's existing human resource information systems in the summer of 2012 when DAS used \$5.6 million in Other Funds from over collections of assessments and rates to fund a suite of improving Government projects that were being undertaken at the direction of the Enterprise Leadership Team. One of these projects was a \$2 million scoping project designed to inform the potential replacement of current legacy human resources applications, the Position Personnel Database (PPDB) and the Position Information Control System (PICS). This work continued through the 2013-15 biennium. During this time the IT Stage Gate review process was put in place and the project then started through the new planning review process which required additional time. During this period the agency spent considerable time researching potential solutions and working with industry experts.

An additional \$1 million was authorized in the Department's 2015-17 legislatively adopted budget to review and update the preparations in the Human Resource Information Systems (HRIS) project for business processes realignment that will be necessary with the adoption and deployment of any new HR IT system, review and update existing IT modernization plans, and study and improve conversion planning for implementation of HRIS. This funding was sufficient to get the project through Stage Gate 2 of the review process, including development of a business case and issuance of two Request for Information proposals.

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**2017 - 2019**             Agency Request       Governor's Recommended             Legislatively Adopted             Budget Page

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## BUDGET NARRATIVE

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DAS now needs additional funding to staff the state project team and for IT professional services contracts. Over half the funding requested is for IT professional services for independent quality assurance services (\$1,000,000) and project advisor and management services (\$2,500,000). DAS is also requesting the extension of six limited duration positions (4.29 FTE) with the reclassification of one to a Principal Executive Manager (PEM) G, and the establishment of 22 limited duration positions (9.17 FTE). This request also contains a 10% contingency component. At the end of the 2016 session, DAS received a \$453,681 Other Funds expenditure limitation increase to allow the Department to continue the HRIS project through May 2016. DAS had planned to receive all the funding needed to continue the HRIS project through the 2016 legislative session, however, the necessary adjustments to assessments by state agency were not completed in time for inclusion in SB 5701 (2016, the final budget bill of the session. DAS was directed to complete the impacts by agency and return with a request for the remaining HRIS funding at the May 2016 meeting of the Emergency Board.

This request does not reflect total project costs since costs for an HRIS vendor will be provided after RFP proposals have been evaluated and an intent to award has been given. DAS plans to request funding for the software solution and implementation phase of the project as part of its 2017-19 agency request budget. It is important to note that this project is intended to be the first phase of a larger full IT modernization strategy of the state's legacy enterprise systems.

Also during the 2016 legislative session a number of budget adjustments were approved related to a multi-part reorganization of DAS and the Oregon State Chief Information Officer (OSCIO) information technology related functions. This reorganization made significant organizational changes to existing IT services and the way they are funded. As part of the reorganization the Legislature approved increased expenditures totaling \$2,714,006 and establishment of seven permanent positions. While the Other Funds expenditure limitation and positions were approved in SB 5507, the increases to DAS assessments by individual agency were not ready for inclusion in the bill as previously stated and DAS was directed to return to the May 2016 meeting of the Emergency Board with a request for the necessary assessment adjustments. The new OSCIO related assessments, along with the HRIS assessments, has a \$9,234,737 total funds impact on agency budgets. All General Fund impacts would be funded using some of the \$6.5 million special purpose appropriation established during the 2015 session to pay costs related to OSCIO and DAS Information Technology assessment methodology changes.

The Legislative Fiscal Office (LFO) recommends a \$6,520,731 increase in Other Funds expenditure limitation for the Chief Human Resources Office, establishment of 22 limited duration positions (9.17

FTE), and extending six existing limited duration positions through the end of the biennium (4.29 FTE) to complete HRIS project planning to modernize the state's human resource information systems through Stage Gate 3. LFO further recommends allocating \$4,292,256 from the

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2017 - 2019      Agency Request       Governor's Recommended       Legislatively Adopted      Budget Page



# BUDGET NARRATIVE

DEPT OF JUSTICE	692 03-01	-	-	-	1,457	1,457
DEPT OF JUSTICE	692 03-02	-	-	-	2,020	2,020
DEPT OF JUSTICE	692 03-03	-	-	-	1,666	1,666
DEPT OF JUSTICE	692 03-04	-	-	-	76,272	76,272
DEPT OF JUSTICE	692 01-02	246	-	-	246	246
DEPT OF JUSTICE	692 01-04	891	-	-	891	891
DEPT OF JUSTICE	692 01-03	6,374	-	-	6,374	6,374
DEPT OF JUSTICE	692 01-06	21,310	-	-	21,310	21,310
DEPT OF JUSTICE	692 02-05	-	-	6,070	-	6,070
DEPT OF JUSTICE	692 02-04	-	-	8,561	-	8,561
DEPT OF JUSTICE	692 02-02	-	-	10,218	-	10,218
DEPT OF JUSTICE	692 02-08	-	-	23,273	-	23,273
DEPT OF JUSTICE	692 02-06	-	-	29,219	-	29,219
DEPT OF JUSTICE	692 02-07	-	-	34,611	-	34,611
DEPT OF JUSTICE	692 02-03	-	-	38,512	-	38,512
DEPT OF JUSTICE	692 02-01	-	-	48,121	-	48,121
DEPARTMENT OF STATE LANDS	335 01-01	-	-	25,873	-	25,873
LEGISLATIVE COUNSEL COMMITTEE	772 08	11,129	-	-	-	11,129
LEGISLATIVE REVENUE OFFICE	772 12	1,953	-	-	-	1,953
LEGISLATIVE FISCAL OFFICER	772 11-01	5,125	-	-	-	5,125
DEPT OF REVENUE	596 01-01	196,270	-	-	-	196,270
DEPT OF REVENUE	596 02-01	-	-	53,786	-	53,786
LEGISLATIVE ASSEMBLY	772 04	61,330	-	-	-	61,330
LEGISLATIVE ADMIN COMMITTEE	772 01-01	24,566	-	-	-	24,566
SECRETARY OF STATE	688 03	-	-	-	606	606
SECRETARY OF STATE	688 01-01	1,228	-	-	-	1,228
SECRETARY OF STATE	688 01-02	11,079	-	-	-	11,079
SECRETARY OF STATE	688 02-04	-	-	3,767	-	3,767
SECRETARY OF STATE	688 02-01	-	-	7,211	-	7,211

2017 - 2019

Agency Request

X

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

Attachment to Item 61

Agency Name	Chapter	Section	GF	LF	OF	FF	Total
SECRETARY OF STATE	688	02-05	-	-	7,636	-	7,636
SECRETARY OF STATE	688	02-03	-	-	17,437	-	17,437
OREGON STATE TREASURY	689	01-02	-	-	171	-	171
OREGON STATE TREASURY	689	01-01	-	-	21,769	-	21,769
JUDICIAL FIT OR DISABILITY COM	93	01-01	123	-	-	-	123
DISTRICT ATTORNEYS/DEPUTIES	332	01	8,787	-	-	-	8,787
JUDICIAL DEPARTMENT	691	01-02	430,457	-	-	-	430,457
GOVERNMENT ETHICS COMMISSION	465	01-01	-	-	1,924	-	1,924
CRIMINAL JUSTICE COMMISSION	606	03	-	-	-	23	23
CRIMINAL JUSTICE COMMISSION	606	01	1,995	-	-	-	1,995
CRIMINAL JUSTICE COMMISSION	606	02-00	-	-	27	-	27
CRIMINAL JUSTICE COMMISSION	594	03-01	-	-	-	40,057	40,057
DEPT OF MILITARY	594	03-02	-	-	-	1,878	1,878
DEPT OF MILITARY	594	03-03	-	-	-	9,518	9,518
DEPT OF MILITARY	594	01-04	2	-	-	-	2
DEPT OF MILITARY	594	01-03	1,969	-	-	-	1,969
DEPT OF MILITARY	594	01-01	9,999	-	-	-	9,999
DEPT OF MILITARY	594	01-02	11,713	-	-	-	11,713
DEPT OF MILITARY	594	02-01	-	-	933	-	933
DEPT OF MILITARY	594	02-02	-	-	5,292	-	5,292
DEPT OF MILITARY	594	02-04	-	-	6,653	-	6,653
DEPT OF MILITARY	594	02-03	-	-	28,657	-	28,657
DEPT OF MILITARY	601	01-01	-	-	9,642	-	9,642
MARINE BOARD	304	01	3,825	-	-	-	3,825
BOARD OF PAROLE/POST PRISON	696	03-02	-	-	-	821	821
OREGON STATE POLICE	696	03-04	-	-	-	183	183
OREGON STATE POLICE	696	01-02	1,968	-	-	-	1,968
OREGON STATE POLICE	696	01-03	16,107	-	-	-	16,107
OREGON STATE POLICE	696	01-04	32,324	-	-	-	32,324
OREGON STATE POLICE	696	01-01	162,181	-	-	-	162,181
OREGON STATE POLICE	696	04-00	-	7,935	-	-	7,935
OREGON STATE POLICE	696	02-03	-	-	171	-	171
OREGON STATE POLICE	696	02-01	-	-	21,845	-	21,845
OREGON STATE POLICE	696	02-02	-	-	27,833	-	27,833
OREGON STATE POLICE	696	02-04	-	-	33,030	-	33,030

2017 - 2019

Agency Request

X

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

PUBLIC SAFETY/STDS/TRAINING	658 02-01	-	-	-	-	32,477	32,477
DEPT OF VETERANS AFFAIRS	616 01-01	5,189	-	-	-	5,189	5,189
DEPT OF VETERANS AFFAIRS	616 03	-	14,629	-	-	14,629	14,629
DEPT OF CORRECTIONS	655 01-02	1,084,608	-	-	-	1,084,608	1,084,608
DEPARTMENT OF ENERGY	636 01	-	-	27,830	-	27,830	27,830
DEPT OF ENVIRONMENTAL QUALITY	593 02-04	-	172,399	-	-	172,399	172,399
PSYCHIATRIC REVIEW BOARD	411 01	2,685	-	-	-	2,685	2,685
PUBLIC DEFENSE SERVICES	615 01-03	6,104	-	-	-	6,104	6,104
PUBLIC DEFENSE SERVICES	615 01-01	12,395	-	-	-	12,395	12,395
OREGON YOUTH AUTHORITY	617 03	-	-	-	7,694	7,694	7,694
OREGON YOUTH AUTHORITY	617 01-01	234,585	-	-	-	234,585	234,585
INDIAN SERVICES COMMISSION	772	488	-	-	-	488	488
DEPT OF CONSUMER/BSN SERVICES	592 02	-	-	-	1,826	1,826	1,826
DEPT OF CONSUMER/BSN SERVICES	592 01	-	222,548	-	-	222,548	222,548
OREGON HEALTH AUTHORITY	838 04-01	-	-	-	191	191	191
OREGON HEALTH AUTHORITY	838 04-02	-	-	-	324,234	324,234	324,234
OREGON HEALTH AUTHORITY	838 01-01	2	-	-	-	2	2
OREGON HEALTH AUTHORITY	838 01-02	582,422	-	-	-	582,422	582,422
OREGON HEALTH AUTHORITY	838 02-01	-	31	-	-	31	31
OREGON HEALTH AUTHORITY	838 02-02	-	107,079	-	-	107,079	107,079
PUB EMPLOYEES RETIREMENT SYSTEM	595 01-01	-	89,634	-	-	89,634	89,634
DEPT OF EMPLOYMENT	485 04	-	-	-	149,532	149,532	149,532
DEPT OF EMPLOYMENT	485 01-02	-	30,433	-	-	30,433	30,433
OREGON EDUCATION INVESTMENT BI	686 01-01	3,661	134,172	-	-	134,172	134,172
HIGHER EDUCATION COORD. COMM.	642 06-01	-	-	-	89	89	89
HIGHER EDUCATION COORD. COMM.	642 06-02	-	-	-	9,486	9,486	9,486
HIGHER EDUCATION COORD. COMM.	642 01-09	408	-	-	-	408	408

2017 - 2019

Agency Request

X

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

Attachment to Item 61

Agency Name	Chapter	Section	GF	LF	OF	FF	Total
HIGHER EDUCATION COORD. COMM.	642	01-03	1,249	-	-	-	1,249
HIGHER EDUCATION COORD. COMM.	642	01-01	3,549	-	-	-	3,549
HIGHER EDUCATION COORD. COMM.	642	01-02	6,651	-	-	-	6,651
HIGHER EDUCATION COORD. COMM.	642	05-01	-	-	562	-	562
HIGHER EDUCATION COORD. COMM.	642	05-02	-	-	1,653	-	1,653
HIGHER EDUCATION COORD. COMM.	642	05-03	-	-	1,986	-	1,986
OREGON STATE LIBRARY	407	01	1,799	-	-	-	1,799
OREGON STATE LIBRARY	407	03	-	-	2,992	-	2,992
DEPT OF EDUCATION	759	05-01	-	-	-	52	52
DEPT OF EDUCATION	759	01-01	109,408	-	-	-	109,408
DEPT OF EDUCATION	759	04-01	-	-	7,704	-	7,704
TEACHER STANDARDS/PRACTICES	601	01	-	-	4,882	-	4,882
COMMISSION FOR THE BLIND	484	03	-	-	-	9,868	9,868
COMMISSION FOR THE BLIND	484	01	1,776	-	-	-	1,776
COMMISSION FOR THE BLIND	484	02	-	-	8	-	8
DEPT OF AGRICULTURE	683	01-04	3,770	-	-	-	3,770
DEPT OF AGRICULTURE	683	01-03	4,033	-	-	-	4,033
DEPT OF AGRICULTURE	683	01-02	8,766	-	-	-	8,766
DEPT OF AGRICULTURE	683	03	-	6,373	-	-	6,373
DEPT OF AGRICULTURE	683	02-01	-	-	446	-	446
DEPT OF AGRICULTURE	683	02-04	-	-	18,164	-	18,164
DEPT OF AGRICULTURE	683	02-03	-	-	21,090	-	21,090
DEPT OF AGRICULTURE	683	02-02	-	-	23,070	-	23,070
DEPT OF FORESTRY	809	04-01	-	-	-	334	334
DEPT OF FORESTRY	809	04-02	-	-	-	1,365	1,365
DEPT OF FORESTRY	809	04-04	-	-	-	740	740
DEPT OF FORESTRY	809	01-02	2,830	-	-	-	2,830
DEPT OF FORESTRY	809	01-01	5,731	-	-	-	5,731
DEPT OF FORESTRY	809	02-04	-	-	1,861	-	1,861
DEPT OF FORESTRY	809	02-07	-	-	2,115	-	2,115
DEPT OF FORESTRY	809	02-02	-	-	13,978	-	13,978
DEPT OF FORESTRY	809	02-03	-	-	15,087	-	15,087
DEPT OF FORESTRY	809	02-01	-	-	168,728	-	168,728
DEPT OF GEOLOGY AND INDUSTRIES	657	03	-	-	-	521	521
DEPT OF GEOLOGY AND INDUSTRIES	657	01	5,465	-	-	-	5,465
DEPT OF GEOLOGY AND INDUSTRIES	657	02-01	-	-	6,022	-	6,022

2017 - 2019

Agency Request

X

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

DEPT OF PARKS AND RECREATION	303 02-02	-	53,723	-	-	53,723
DEPT OF PARKS AND RECREATION	303 01-02	-	-	90,809	-	90,809
DEPT OF FISH AND WILDLIFE	690 01-03	115,475	-	-	-	115,475
DEPT OF FISH AND WILDLIFE	690 02-03	-	-	192,652	-	192,652
DEPT OF LAND CONSERVATION/DEVELOP	333 03	-	-	-	4,362	4,362
DEPT OF LAND CONSERVATION/DEVELOP	333 01-01	9,809	-	-	-	9,809
LAND USE APPEALS BOARD	193 01	1,404	-	-	-	1,404
DEPT OF WATER RESOURCES	597 01	34,473	-	-	-	34,473
DEPT OF WATER RESOURCES	597 03-01	-	-	3,310	-	3,310
WATERSHED ENHANCEMENT BOARD	659 05	-	7,809	-	-	7,809
OREGON DEPT OF TRANSPORTATION	761 05-11	-	-	302	-	302
OREGON DEPT OF TRANSPORTATION	761 05-09	-	-	16,479	-	16,479
OREGON DEPT OF TRANSPORTATION	761 05-07	-	-	35,915	-	35,915
OREGON DEPT OF TRANSPORTATION	761 05-02	-	-	318,593	-	318,593
OREGON DEPT OF TRANSPORTATION	761 05-16	-	-	719,247	-	719,247
CHIROPRACTIC EXAMINERS BOARD	330 01	-	-	1,191	-	1,191
HEALTH RELATED LICENSING BRDS	192 03	-	-	390	-	390
HEALTH RELATED LICENSING BRDS	192 05	-	-	598	-	598
HEALTH RELATED LICENSING BRDS	192 02	-	-	639	-	639
HEALTH RELATED LICENSING BRDS	192 04	-	-	639	-	639
HEALTH RELATED LICENSING BRDS	192 06	-	-	658	-	658
HEALTH RELATED LICENSING BRDS	192 01	-	-	660	-	660
OREGON BOARD OF DENTISTRY	191 01	-	-	1,707	-	1,707
BUREAU OF LABOR AND INDUSTRIES	693 04	-	-	-	1,558	1,558
BUREAU OF LABOR AND INDUSTRIES	693 01	15,723	-	-	-	15,723
BUREAU OF LABOR AND INDUSTRIES	693 02	-	-	6,761	-	6,761
LIQUOR CONTROL COMMISSION	817 07-00	-	-	5,102	-	5,102

Attachment to Item 61

Agency Name	Chapter	Section	GF	LF	OF	FF	Total
LIQUOR CONTROL COMMISSION	600	01-01	-	-	50,457	-	50,457
MEDICAL EXAMINERS BOARD	409	01	-	-	9,489	-	9,489
BOARD OF NURSING	439	01	-	-	11,667	-	11,667
PHARMACY, OREGON BOARD OF	410	01	-	-	4,638	-	4,638
PUBLIC UTILITY COMMISSION	305	01-01	-	-	14	-	14
PUBLIC UTILITY COMMISSION	305	01-02	-	-	17	-	17
PUBLIC UTILITY COMMISSION	305	01-04	-	-	25	-	25
PUBLIC UTILITY COMMISSION	305	01-03	-	-	31,246	-	31,246
RACING COMMISSION	306	01-00	-	-	3,239	-	3,239
DEPT OF HOUSING/COMMUNITY SVCS	747	04	-	-	-	4,056	4,056
DEPT OF HOUSING/COMMUNITY SVCS	747	01	145	-	-	-	145
DEPT OF HOUSING/COMMUNITY SVCS	747	02	-	-	14,736	-	14,736
CONSTRUCTION CONTRACTOR BOAR	790	01	-	-	18,306	-	18,306
REAL ESTATE AGENCY	94	01	-	-	7,322	-	7,322
			4,292,256	95,628	3,357,479	1,489,374	9,234,737

61

## BUDGET NARRATIVE

### Department of Administrative Services Health

**Request:** Allocate \$4.3 million from a special purpose appropriation to fund increases in the Department of Administrative Services (DAS) assessments to agencies for the Human Resources Information System (HRIS) project and for vendor management and security positions in the Office of the State Chief Information Officer (OSCIO). Increase Lottery Fund limitation by \$0.1 million, Other Funds limitation by \$3.3 million, and Federal Funds limitation by \$1.5 million to fund the same projects, for a total of \$9.2 million. Increase DAS' Other Funds limitation by \$6.5 million for the HRIS project, and take related position actions.

**Recommendation:** Approve the request.

**Discussion:** DAS is requesting \$9.2 million in increases to agency budgets, detailed in Attachment A of DAS' request letter, to fund the HRIS project and for vendor management and security positions in the OSCIO. The funding will come from the sources listed below:

Assessment	General Fund	Lottery Fund	Other Funds	Federal Funds	Total
HRIS	3,031,173	75,202	2,362,678	1,051,678	6,520,731
Vendor Management and Security	1,261,611	31,298	983,376	437,722	2,714,006
<b>Total</b>	<b>4,292,784</b>	<b>106,499</b>	<b>3,346,054</b>	<b>1,489,400</b>	<b>9,234,737</b>

The requested General Funds will be allocated from a \$6.5 million special purpose appropriation set aside for additional costs associated with the reorganization of the OSCIO.

DAS requests \$6.5 million Other Funds expenditure limitation for the HRIS project. The HRIS project will replace the outdated human resources systems with a modern application that will allow agencies to better manage their human resources needs and respond to requests from policy makers. The HRIS project is envisioned as the first phase in a state-wide Enterprise Resource Planning application that will encompass the state's financial and human resources (not included in this request).

The Legislature approved bridge funding of \$453,681 Other Funds for the HRIS project during the February 2016 Session. This funding has been used to continue project planning needed to reach Stage Gate 3 and to keep the project on track while DAS prepared to present their request at the

2017 - 2019 Agency Request  Governor's Recommended  Legislatively Adopted  Budget Page

## BUDGET NARRATIVE

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May meeting of the Emergency Board. This request is for \$6,520,731 in Other Funds expenditure limitation to extend six limited duration positions (4.29 FTE), reclassify one limited duration position, and establish 22 limited duration positions (9.17 FTE). The request also includes the procurement of an independent quality assurance firm and a project manager/advisor. The request also includes a 10 percent contingency. The goal is to ramp up the hiring and onboarding of the project team to be ready to implement the project starting July 1, 2017, should it be approved as part of the department's 2017-19 budget.

In February 2016, DAS received approval for the \$2.7 million in vendor management and security positions as part of the OSCIO reorganization. This request will provide the revenue, in the form of an assessment on other state agencies, to pay for the already approved positions and limitation.

**Legal Reference:** Increase the Other Funds expenditure limitation established by chapter 654, section 2(4), Oregon Laws 2015, for the Department of Administrative Services, Chief Human Resource Office, by \$6,520,731 for the 2017-17 biennium.

Allocation of \$4,292,784 from the special purpose appropriation made to the Emergency Board by chapter 837, section 52, Oregon Laws 2015, to supplement appropriations in various state agencies per the attached table (Attachment A).

Increase the Lottery Funds expenditure limitation established in various state agencies by \$106,499 for the 2015-17 biennium per the attached table (Attachment A).

Increase the Other Funds expenditure limitation established in various state agencies by \$3,346,054 for the 2015-17 biennium per the attached table (Attachment A).

Increase the Federal Funds expenditure limitation established in various state agencies by \$1,489,400 for the 2015-17 biennium per the attached table (Attachment A).

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2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE



**Oregon**  
State Emblem, Governor

Department of Administrative Services  
Office of the Chief Operating Officer  
155 Oregon Street NE  
Salem, OR 97301  
PHONE: 503-578-5104  
FAX: 503-374-7643

April 28, 2016

The Honorable Senator Peter Courtney, Co-Chair  
The Honorable Representative Jina Korte, Co-Chair  
State Emergency Board  
900 Court Street NE  
H-178 State Capitol  
Salem, OR 97301-4048

Re: The HRIS Project and ETS Rates

Dear Co-Chairpersons:

**Nature of the Emergency**  
The Department of Administrative Services (DAS) respectfully requests an increase of \$6,520,731 in Other Funds expenditure limitation to continue working on a project to replace the current legacy human resource system (*i.e.*, the HRIS project), and an opportunity to update the committee on changes to the rates and assessments charged by Enterprise Technology Services (ETS) due to the implementation of HB 3099 (2015) and response to the Budget Note contained in SB 5502 (2015).

DAS also requests the allocation of \$4.2 million from a special purpose appropriation and a \$5.0 million increase in Lottery Fund, Other Fund and Federal Fund limitation for various state agencies to pay for the cost of DAS assessments.

Agency Action

The following discussion will provide background and progress to date on the HRIS project and proposed changes to the rate and assessment model used by ETS.

1) **Human Resource Information System (HRIS)**  
In 2013, DAS embarked on a project to explore options for replacing the legacy human resource system with a modern, functionality-rich human resource information system (HRIS). Following two years of research, planning, requirements gathering and stakeholder engagement—including extensive consultation with the Office of the State Chief Information Officer (OSCIO), Legislative Fiscal Office (LFO), agency leadership, industry experts and experienced project teams located in Oregon and other states—DAS is ready to move the project forward. Next steps will include ramping up a project team and the development and release of a Request for Proposal (RFP) for an HRIS software solution.

2017 - 2019

Agency Request

X

Governor's Recommended

Legislatively Adopted

Budget Page

## BUDGET NARRATIVE

April 28, 2016  
Page 12

In the February legislative session, DAS provided the General Government Subcommittee of Ways and Means with an update on the project and submitted a request for an increase in expenditure limitation for the remainder of the 2015-17 biennium. The request was intended to provide project staffing resources and professional IT project support required to do the following: evaluate vendor proposals; select an IIRIS software solution; develop the project artifacts required for Stage Gate 3 endorsement and prepare DAS and the state for project execution to occur in the next biennium.

The LFO requested that we postpone our funding request until the May E-board and the legislature provided expenditure limitation of \$453,681 to cover project expenses through May 2016. The request to the May E-board is for an additional \$6,520,751 of expenditure limitation for the remainder of the 2015-17 biennium. DAS plans to bring forward a request to the legislature for funding of the software solution and implementation phase of the project as part of its 2017-19 budget.

The IIRIS project has already obtained Stage Gate 1 and 2 endorsements and has started development of an RFP—planned for release in early June. KPMG was hired in October 2015 to evaluate DAS' approach to the project and to provide recommendations on best practices regarding the staffing plan, planning activities and the development of the software solution RFP and evaluation process. Gartner will join the team in late April as the independent Quality Assurance vendor.

### 2) ETS Rates & Assessment Model

In the 2015-17 DAS Appropriation Bill, SB 5502 (2015), the legislature approved a reduced, current service level budget for Enterprise Technology Services (ETS)—including a Budget Note instructing DAS to return during the February session and propose a revised rate and assessment methodology. In addition, Governor Brown temporarily assigned operational responsibility for ETS to the State CIO, Alex Pettit, following the discovery of statewide network vulnerabilities in March of 2015. The reassignment and delegation of joint authority over statewide IT policy and operations was made permanent under HB 3099 (2015), which designated the State CIO as an independent official, directly responsible to the Governor as the primary advisor on statewide IT policy and operations.

In order to fulfill the provisions of HB 3099, the State CIO proposed a fundamental shift in the agency's technology organizational structure—one enabling a renewed focus on data center operations; development of enterprise security capabilities; effective management of IT vendor relationships and implementation of the IT governance framework. In February of 2016, the State CIO presented his proposed reorganization, and received the endorsement of both the Joint Legislative Committee on Information Management and Technology and the General Government Subcommittee of Ways and Means.

## BUDGET NARRATIVE

April 28, 2016  
Page 13

However, implementation of the reorganization had unanticipated budgetary impacts—particularly the formation of the Enterprise Security Office (ESO). In forming the ESO, 24 positions (including 12 one-year limited duration positions that were made permanent) were transferred from the data center to form a dedicated security team. As DAS' budget staff worked with LRO on the final budget bill, they learned that the policy-side of the OSCIO had employed a different assessment model (based solely on agency FTE) than the data center had (half agency FTE, half agency budget). The result of moving those positions to the OSCIO assessment model had a larger than budgeted-for impact on the General Fund and generated concern regarding whether the proposed funding models had been fully vetted.

Consequently, there were structural changes made to DAS' limitation and appropriations to reflect the proposed reorganization but no changes made to rates or agency budgets. DAS was instructed to return to the May Emergency Board with revised ETS rates. At present, DAS plans on continuing to bill agencies at the 2015-17 price list rates for the remainder of the biennium—providing ETS with LAB current service level funding. DAS will manage its internal budget needs through revenue transfers for the remainder of the biennium. The new rate and assessment model, reflecting the reorganization of ETS and the OSCIO, has been proposed for 2017-19 in the Statewide Price List that was released to coincide with the budget kick-off on March 15, 2016.

Another change that will impact some agencies this biennium involves charges for desktop support from the DAS Technology Support Center (TSC). In the OSCIO reorganization, TSC and the DAS Application Delivery Services team were moved under a newly established CIO for DAS. The new DAS IT division reports to the Chief Administrative Officer. In moving the budget for TSC out of ETS, there were errors discovered in the rate model that have resulted in overbilling of client agencies for TSC services. To correct these overages DAS will only continue to bill at the current rate for the remainder of this fiscal year. Client agencies will not be billed for the second year of the biennium, as sufficient revenue has been collected to provide services for the remainder of the biennium. A corrected rate has been included in the 2017-19 Statewide Price List.

Lastly, as DAS works to develop the Governor's Budget for 2017-19, DAS' budget staff and ETS will be working to transition ETS to an actuals-based rate model. Under the current model, ETS and DAS budget staff spend an inordinate amount of time collecting self-reported agency usage estimates (often spotty at best), forecasting utilization three to four years in advance and working to correct errors and omissions in the model. It has adds little or no value and contributes to rate instability and agency frustration. In the future, the Statewide Price List will reflect an agency's historic usage during the previous biennium adjusted for inflation and direct costs associated with any increased utilization attributable to any approved policy option packages. Additionally, there would likely need to be a true-up each biennium to adjust for changes in agency utilization. However, use of an actuals-based rate model will substantially reduce rate volatility during the biennium and enable the use of equal pay billing—providing increased predictability for ETS and customers.

2017 - 2019

Agency Request

X

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

April 28, 2016  
T a x e s | 4

alike. Furthermore, transitioning to an actuals-based rate model will enable ETS to focus on what matters most—delivering value and enabling state agencies to serve the public.

The Joint Committee on Ways and Means approved \$2,714,006 in Other Funds limitation and 7 permanent full time positions for the Oregon State Chief Information Office during the February 2016 Legislative session. The limitation and positions are associated with the OSCIO's efforts to provide enterprise-wide information security and to manage IT vendors. This request is to increase agency budgets by \$2,714,006 to provide funding to support the already approved costs via a DAS assessment. The assessment and statewide charges increases were not brought forward during the February session due to the issues with DAS' assessment model described in greater detail above. The new OSCIO assessment, along with the HRIS assessment, total to \$9,234,737 all funds impact on agency budgets.

## Action Requested

In addition to having an opportunity to update the committee on changes to the rates and assessments charged by ETS, DAS requests the following:

- Allocation of \$4,292,784 from the special purpose appropriation made to the Emergency Board by chapter 037, section 52, Oregon Laws 2015 to supplement appropriations made to various state agencies. See Attachment A for a breakdown of the additional appropriations requested.
- Increase in \$106,498 in Lottery Fund limitation, \$3,346,055 in Other Funds limitation and \$1,489,400 in Federal Funds limitation to supplement the limitation of various state agencies. See Attachment A for a breakdown of the additional limitation requested.
- Increase of \$6,520,731 in Other Funds expenditure limitation for DAS to pay for planning and ramp-up for the HRIS project.
- Extend six limited-duration (LD) positions (4.29 FTE) which includes reclassifying one limited duration position from a Policy and Budget Analyst to Principal Executive Manager C.
- Establish 22 limited duration positions (9.17 FTE).

This request provides the limited duration positions needed to augment current staffing in the Chief Human Resources Office to support the remaining detailed planning and the procurement evaluation process of a software vendor up to the 'Intent to Award' stage during the next 18 months. Project staff will also begin to prepare the agencies for deployment of a modern HRIS and the required business process changes needed to take advantage of the efficiencies it can provide. Technical project staff will work closely with the OSCIO to align the HRIS project with the legacy systems replacement roadmap, meet all Stage Gate requirements and ensure a compatible framework is established that future projects can leverage. As the HRIS project is considered the first phase of a full legacy systems modernization plan, the three permanent positions (not part of this request) will provide the continuity needed for all future phases of modernization.

2017 - 2019

Agency Request

X

Governor's Recommended

Legislatively Adopted

Budget Page

## BUDGET NARRATIVE

April 28, 2016  
Page 15

This request also includes the procurement of an Independent QA firm required for large State information technology projects and a Project Management/Advisor firm with HRIS implementation experience to assist with the project management and advise the project on technical preparations, cultural change management and the software solution selection process. A 10 percent contingency is also included in this request.

This package does not reflect the total project costs. Costs for the HRIS vendor will be provided after RFP proposals have been evaluated and an intent to award has been issued. The project team will work collaboratively with the software vendor to develop the final project plan, schedule and budget which will be presented to the 2017 legislature as a funding request.

### Legislation Affected

Increase the Other Funds expenditure limitation established by chapter 654, section 2(4), Oregon Laws 2015, for the Department of Administrative Services, Chief Human Resource Office, by \$6,520,731 for the 2015-17 biennium.

Allocation of \$4,292,784 from the special purpose appropriation made to the Emergency Board by chapter 837, section 52 Oregon Laws 2015. See attachment A for a breakdown of the request for additional appropriations for various state agencies.

Increase in \$106,498 in Lottery Fund limitation, \$3,346,055 in Other Funds limitation and \$1,489,400 in Federal Funds limitation to supplement the limitation of various state agencies. See Attachment A for a breakdown of the additional limitation requested.

Sincerely,

  
George Naughton  
Interim DAS Director and Chief Financial Officer

  
Alex Z. Pettit, Ph.D.  
Chief Information Officer

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

Attachment A

Agency Number	Agency Name	Chapter	Line	Section	Fund	CF	LF	OF	FF	Total
10000	DEPT OF HUMAN SERVICES	700	00-01		FF	-	-	-	833,373	833,373
10000	DEPT OF HUMAN SERVICES	700	00-01		CF	286,877	-	-	-	286,877
10700	DEPT OF ADMIN SERVICES	652	02-09		CF	-	-	3,507	-	3,507
10700	DEPT OF ADMIN SERVICES	652	02-06		CF	-	-	3,285	-	3,285
10700	DEPT OF ADMIN SERVICES	652	02-01		CF	-	-	4,570	-	4,570
10700	DEPT OF ADMIN SERVICES	652	02-05		CF	-	-	4,989	-	4,989
10700	DEPT OF ADMIN SERVICES	652	02-03		CF	-	-	5,890	-	5,890
10700	DEPT OF ADMIN SERVICES	652	02-02		CF	-	-	7,101	-	7,101
10700	DEPT OF ADMIN SERVICES	652	02-05		CF	-	-	11,925	-	11,925
10700	DEPT OF ADMIN SERVICES	652	02-07		CF	-	-	62,083	-	62,083
10700	DEPT OF ADMIN SERVICES	652	02-06		CF	-	-	70,697	-	70,697
10800	CORRECTIONS AND PROBATION	531	01-01		CF	-	-	693	-	693
10800	CORRECTIONS AND PROBATION	531	01-01		CF	-	-	5,851	-	5,851
12500	LONG TERM CARE DEVELOPMENT	438	01-01		CF	-	-	113	-	113
12500	LONG TERM CARE DEVELOPMENT	438	01-01		CF	-	-	113	-	113
11500	EMPLOYMENT RELATIONS BOARD	456	01-01		CF	-	-	456	-	456
11500	EMPLOYMENT RELATIONS BOARD	456	01-01		CF	-	-	456	-	456
11900	TALENT PARTNERS BOARD	335	01-01		CF	-	-	2,129	-	2,129
11900	TALENT PARTNERS BOARD	335	01-01		CF	-	-	1,043	-	1,043
12000	STATE BOARD OF ACCOUNTANCY	335	01-01		CF	-	-	976	-	976
12000	STATE BOARD OF ACCOUNTANCY	335	01-01		CF	-	-	976	-	976
12100	OFFICE OF THE COMPTROLLER	830	01-01		CF	-	-	1,953	-	1,953
12100	OFFICE OF THE COMPTROLLER	830	01-01		CF	-	-	1,953	-	1,953
12100	OFFICE OF THE COMPTROLLER	830	01-01		CF	-	-	10,417	-	10,417
12100	OFFICE OF THE COMPTROLLER	830	01-01		CF	-	-	2,082	-	2,082
12100	OFFICE OF THE COMPTROLLER	830	01-01		CF	-	-	1,205	-	1,205
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	653	-	653
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	28	-	28
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	2,200	-	2,200
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	1,780	-	1,780
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	12,383	-	12,383
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	14,442	-	14,442
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	289	-	289
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	1,078	-	1,078
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	1,465	-	1,465
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	488	-	488
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	1,457	-	1,457
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	2,620	-	2,620
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	3,030	-	3,030
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	1,466	-	1,466
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	75,272	-	75,272
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	248	-	248
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	671	-	671
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	6,974	-	6,974
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	21,310	-	21,310
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	6,070	-	6,070
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	8,561	-	8,561
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	10,238	-	10,238
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	72,272	-	72,272
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	39,519	-	39,519
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	31,611	-	31,611
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	30,512	-	30,512
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	48,121	-	48,121
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	25,873	-	25,873
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	11,129	-	11,129
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	1,553	-	1,553
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	5,115	-	5,115
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	156,270	-	156,270
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	53,786	-	53,786
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	61,330	-	61,330
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	24,826	-	24,826
12300	BUSINESS DEVELOPMENT	834	01-01		CF	-	-	605	-	605

# BUDGET NARRATIVE

Attachment A

## Increase in Agencies' 2015-17 Budgets for DAS Assessments

Agency Number	Agency Name	Chapter	Section/ Sub	Fund	GF	LF	OF	FF	Total
16500	SECRETARY OF STATE		688 01-01	CE	1,228	-	-	-	1,228
16500	SECRETARY OF STATE		688 01-02	CE	11,079	-	-	-	11,079
16500	SECRETARY OF STATE		688 02-04	OF	-	-	2,767	-	2,767
16500	SECRETARY OF STATE		688 02-01	OF	-	-	7,211	-	7,211
16500	SECRETARY OF STATE		688 02-05	OF	-	-	7,436	-	7,436
16500	SECRETARY OF STATE		688 02-08	OF	-	-	17,437	-	17,437
17000	OREGON STATE TREASURY		689 01-07	OF	-	-	171	-	171
17000	OREGON STATE TREASURY		689 01-01	OF	-	-	23,702	-	23,702
17300	JUDICIAL BRANCH DEPARTMENT		73 01-01	CE	124	-	-	-	124
17300	JUDICIAL BRANCH DEPARTMENT		73 01-01	CE	0,007	-	-	-	0,007
19000	DISTRICT ATTORNEY GENERAL'S OFFICE		021 01-02	CE	480,457	-	-	-	480,457
19900	GOVERNMENT ETHICS COMMISSION		455 01-01	OF	-	-	1,924	-	1,924
21300	CENTRAL JUSTICE COMMISSION		606 03	FF	-	-	-	23	23
21300	CENTRAL JUSTICE COMMISSION		606 01	CE	1,995	-	-	-	1,995
21300	CENTRAL JUSTICE COMMISSION		606 02-00	OF	-	-	27	-	27
24800	DEPT OF MILITARY		524 02-01	FF	-	-	-	40,057	40,057
24800	DEPT OF MILITARY		524 02-02	FF	-	-	-	18,78	18,78
24800	DEPT OF MILITARY		524 02-03	FF	-	-	-	9,518	9,518
24800	DEPT OF MILITARY		524 01-04	CE	-	-	-	2	2
24800	DEPT OF MILITARY		524 01-03	CE	1,969	-	-	-	1,969
24800	DEPT OF MILITARY		524 01-01	CE	9,999	-	-	-	9,999
24800	DEPT OF MILITARY		524 01-02	CE	13,713	-	-	-	13,713
24800	DEPT OF MILITARY		524 02-01	OF	-	-	933	-	933
24800	DEPT OF MILITARY		524 02-02	OF	-	-	5,287	-	5,287
24800	DEPT OF MILITARY		524 02-04	OF	-	-	4,653	-	4,653
24800	DEPT OF MILITARY		524 02-06	OF	-	-	28,657	-	28,657
24800	DEPT OF MILITARY		524 02-08	OF	-	-	9,642	-	9,642
25000	PLANNING BOARD		601 01-01	OF	-	-	-	2,423	2,423
25000	PLANNING BOARD		601 01-01	CE	2,423	-	-	-	2,423
25700	OREGON STATE POLICE		026 01-02	FF	-	-	-	031	031
25700	OREGON STATE POLICE		625 02-04	FF	-	-	-	183	183
25700	OREGON STATE POLICE		625 01-02	CE	1,968	-	-	383	1,968
25700	OREGON STATE POLICE		625 01-05	CE	16,107	-	-	-	16,107
25700	OREGON STATE POLICE		625 01-04	CE	32,324	-	-	-	32,324
25700	OREGON STATE POLICE		625 01-01	CE	182,181	-	-	-	182,181
25700	OREGON STATE POLICE		625 01-00	FF	-	7,938	-	-	7,938
25700	OREGON STATE POLICE		625 02-03	OF	-	-	171	-	171
25700	OREGON STATE POLICE		625 02-01	OF	-	-	21,845	-	21,845
25700	OREGON STATE POLICE		625 02-02	OF	-	-	27,433	-	27,433
25700	OREGON STATE POLICE		625 02-04	OF	-	-	34,030	-	34,030
25700	OREGON STATE POLICE		625 02-05	OF	-	-	32,477	-	32,477
25700	OREGON STATE POLICE		625 02-06	OF	-	-	14,629	-	14,629
25700	OREGON STATE POLICE		625 01-01	CE	1,084,608	-	-	-	1,084,608
25700	OREGON STATE POLICE		625 01-02	CE	595,024	-	-	-	595,024
25700	OREGON STATE POLICE		625 01-01	FF	129,01	-	-	-	129,01
25700	OREGON STATE POLICE		625 01-01	FF	411,01	-	-	-	411,01
25700	OREGON STATE POLICE		625 01-03	CE	6,204	-	-	-	6,204
25700	OREGON STATE POLICE		625 01-01	CE	12,395	-	-	-	12,395

# BUDGET NARRATIVE

Attachment A

## Increase in Agencies' 2015-17 Budgets for DAS Assessments

Agency Number	Agency Name	Law Chapter	Sub Section	Fund	GF	IF	OF	FF	Total
41500	OREGON YOUTH AUTHORITY	617	02	FF	-	-	-	7,682	7,682
41500	OREGON YOUTH AUTHORITY	617	01-01	CF	24,166	-	-	24,166	24,166
43500	INDIAN SERVICES COMMISSION	772	-	CF	18	-	-	183	183
43500	DEPT OF COMMERCE/SERVICES	892	02	FF	488	-	-	1,826	1,826
44000	DEPT OF COMMERCE/ZEN SERVICES	592	01	OF	-	-	222,540	-	222,540
44000	DEPT OF COMMERCE/ZEN SERVICES	833	01-01	FF	-	-	191	191	191
44000	OREGON HEALTH AUTHORITY	630	04-02	TT	-	-	-	434,324	434,324
44000	OREGON HEALTH AUTHORITY	630	01-01	CF	3	-	-	-	3
44000	OREGON HEALTH AUTHORITY	838	01-02	CF	882,422	-	-	-	882,422
44000	OREGON HEALTH AUTHORITY	838	02-01	CF	-	-	31	-	31
44000	OREGON HEALTH AUTHORITY	838	02-01	CF	-	-	107,079	-	107,079
44000	OREGON HEALTH AUTHORITY	838	02-01	CF	-	-	69,654	-	69,654
45000	BIOSCIENCES RESEARCH SYSTEM	834	02-03	OF	-	-	-	-	-
45000	BIOSCIENCES RESEARCH SYSTEM	895	01-01	CF	-	-	89,654	-	89,654
45000	BIOSCIENCES RESEARCH SYSTEM	895	02	FF	-	-	-	1,991,832	1,991,832
45000	BIOSCIENCES RESEARCH SYSTEM	895	01-02	CF	-	-	30,163	-	30,163
45000	BIOSCIENCES RESEARCH SYSTEM	895	01-02	CF	-	-	-	1,991,832	1,991,832
47100	DEPT OF EMPLOYMENT	463	01-02	CF	-	-	-	-	-
47100	DEPT OF EMPLOYMENT	463	01-01	CF	-	-	134,172	-	134,172
47100	DEPT OF EMPLOYMENT	463	01	CF	3,661	-	-	-	3,661
32400	HIGHER EDUCATION (GOOD COMM.)	642	06-01	FF	-	-	-	81	81
32400	HIGHER EDUCATION (GOOD COMM.)	642	06-02	FF	-	-	-	9,468	9,468
32400	HIGHER EDUCATION (GOOD COMM.)	642	01-09	CF	408	-	-	-	408
32400	HIGHER EDUCATION (GOOD COMM.)	642	01-03	CF	12,49	-	-	-	12,49
32400	HIGHER EDUCATION (GOOD COMM.)	642	01-01	CF	3,549	-	-	-	3,549
32400	HIGHER EDUCATION (GOOD COMM.)	642	01-02	CF	6,451	-	-	-	6,451
32400	HIGHER EDUCATION (GOOD COMM.)	642	05-01	CF	-	-	562	-	562
32400	HIGHER EDUCATION (GOOD COMM.)	642	05-02	CF	-	-	1,465	-	1,465
32400	HIGHER EDUCATION (GOOD COMM.)	642	05-03	CF	-	-	1,966	-	1,966
32400	HIGHER EDUCATION (GOOD COMM.)	407	03	CF	1,799	-	-	-	1,799
32400	HIGHER EDUCATION (GOOD COMM.)	407	03	CF	-	-	2,992	-	2,992
32400	HIGHER EDUCATION (GOOD COMM.)	733	05-01	FF	-	-	2,992	-	2,992
32400	HIGHER EDUCATION (GOOD COMM.)	733	01-01	CF	-	-	-	32	32
32400	HIGHER EDUCATION (GOOD COMM.)	733	01-01	CF	109,468	-	-	-	109,468
32400	HIGHER EDUCATION (GOOD COMM.)	733	01-01	CF	-	-	7,701	-	7,701
32400	HIGHER EDUCATION (GOOD COMM.)	733	01-01	CF	-	-	1,883	-	1,883
32400	HIGHER EDUCATION (GOOD COMM.)	404	03	TT	-	-	-	9,060	9,060
32400	HIGHER EDUCATION (GOOD COMM.)	404	03	TT	-	-	-	1,776	1,776
32400	HIGHER EDUCATION (GOOD COMM.)	494	02	CF	-	-	3	-	3
32400	HIGHER EDUCATION (GOOD COMM.)	494	01-02	CF	5,170	-	-	-	5,170
32400	HIGHER EDUCATION (GOOD COMM.)	494	01-05	CF	4,053	-	-	-	4,053
32400	HIGHER EDUCATION (GOOD COMM.)	494	01-02	CF	8,766	-	-	-	8,766
32400	HIGHER EDUCATION (GOOD COMM.)	494	01	CF	-	-	6,573	-	6,573
32400	HIGHER EDUCATION (GOOD COMM.)	494	01	CF	-	-	446	-	446
32400	HIGHER EDUCATION (GOOD COMM.)	494	01-02	CF	-	-	18,364	-	18,364
32400	HIGHER EDUCATION (GOOD COMM.)	494	01-03	CF	-	-	21,099	-	21,099
32400	HIGHER EDUCATION (GOOD COMM.)	494	01-02	CF	-	-	25,070	-	25,070
32400	HIGHER EDUCATION (GOOD COMM.)	494	01-01	FF	-	-	334	-	334
32400	HIGHER EDUCATION (GOOD COMM.)	494	01-02	FF	-	-	1,365	-	1,365
32400	HIGHER EDUCATION (GOOD COMM.)	494	01-04	FF	-	-	749	-	749
32400	HIGHER EDUCATION (GOOD COMM.)	494	01-02	CF	2,630	-	-	-	2,630
32400	HIGHER EDUCATION (GOOD COMM.)	494	01-01	CF	5,751	-	-	-	5,751
32400	HIGHER EDUCATION (GOOD COMM.)	494	01-02	CF	-	-	1,861	-	1,861
32400	HIGHER EDUCATION (GOOD COMM.)	494	01-04	CF	-	-	2,415	-	2,415
32400	HIGHER EDUCATION (GOOD COMM.)	494	01-02	CF	-	-	14,978	-	14,978
32400	HIGHER EDUCATION (GOOD COMM.)	494	01-03	CF	-	-	15,067	-	15,067
32400	HIGHER EDUCATION (GOOD COMM.)	494	01-01	CF	-	-	146,778	-	146,778

# BUDGET NARRATIVE

Attachment A

## Increase in Agencies' 2015-17 Budgets for DAS Assessments

Agency Number	Agency Name	Chapter	Section/ Sub	Fund	GF	LF	OF	FP	Total
53200	DEPT OF GEOLOGY AND INDUSTRIES	637	03	FE	-	-	-	521	521
53200	DEPT OF GEOLOGY AND INDUSTRIES	637	01	GF	5,465	-	-	-	5,465
53200	DEPT OF GEOLOGY AND INDUSTRIES	637	02-01	GF	-	-	6,023	-	6,023
53400	DEPT OF PARKS AND RECREATION	305	02-02	LF	-	58,723	-	-	58,723
53400	DEPT OF PARKS AND RECREATION	305	01-02	GF	-	-	90,809	-	90,809
53500	DEPT OF FISH AND WILDLIFE	630	01-03	GF	115,475	-	-	-	115,475
53500	DEPT OF FISH AND WILDLIFE	630	02-03	GF	-	-	192,652	-	192,652
56000	DEPT OF LAND CONSERVATION/DEVELOP	335	03	FE	-	-	-	4382	4382
56000	DEPT OF LAND CONSERVATION/DEVELOP	335	01-01	GF	9,809	-	-	-	9,809
66200	LAND USE APPEALS BOARD	135	01	GF	1,404	-	-	-	1,404
69000	DEPT OF WATER RESOURCES	597	01	GF	34,473	-	-	-	34,473
69000	DEPT OF WATER RESOURCES	597	02-01	GF	-	-	3,310	-	3,310
69100	WATERBESH ENGAGEMENT BOARD	639	05	LF	-	7,809	-	-	7,809
73000	OREGON DEPT OF TRANSPORTATION	751	05-11	GF	-	-	302	-	302
73000	OREGON DEPT OF TRANSPORTATION	751	05-09	GF	-	-	16,479	-	16,479
73000	OREGON DEPT OF TRANSPORTATION	751	05-07	GF	-	-	35,915	-	35,915
73000	OREGON DEPT OF TRANSPORTATION	751	05-02	GF	-	-	318,583	-	318,583
73000	OREGON DEPT OF TRANSPORTATION	751	05-16	GF	-	-	719,247	-	719,247
81100	CEROPRATIC EXAMINERS BOARD	330	01	GF	-	-	1,191	-	1,191
83300	HEALTH RELATED LICENSING BODS	192	06	GF	-	-	390	-	390
83300	HEALTH RELATED LICENSING BODS	192	05	GF	-	-	398	-	398
83300	HEALTH RELATED LICENSING BODS	192	02	GF	-	-	539	-	539
83300	HEALTH RELATED LICENSING BODS	192	04	GF	-	-	658	-	658
83300	HEALTH RELATED LICENSING BODS	192	06	GF	-	-	660	-	660
83300	HEALTH RELATED LICENSING BODS	192	01	GF	-	-	1,256	-	1,256
83400	HEALTH RELATED LICENSING BODS	191	01	GF	-	-	1,787	-	1,787
83900	OREGON BOARD OF DENTISTRY	633	04	FE	-	-	-	1,538	1,538
83900	BUREAU OF LABOR AND INDUSTRIES	633	01	GF	15,723	-	-	-	15,723
83900	BUREAU OF LABOR AND INDUSTRIES	633	02	GF	-	-	6,761	-	6,761
84500	LIVOR CONTROL COMMISSION	817	07-30	GF	-	-	5,102	-	5,102
84500	LIVOR CONTROL COMMISSION	600	01-01	GF	-	-	50,457	-	50,457
84700	MEDICAL EXAMINERS BOARD	489	01	GF	-	-	9,469	-	9,469
85100	30,450 OF NURSING	439	01	GF	-	-	11,667	-	11,667
85300	PHARMACY, OREGON BOARD OF	410	01	GF	-	-	4,638	-	4,638
85600	PUBLIC UTILITY COMMISSION	335	01-01	GF	-	-	14	-	14
86000	PUBLIC UTILITY COMMISSION	335	01-02	GF	-	-	17	-	17
86000	PUBLIC UTILITY COMMISSION	335	01-04	GF	-	-	35	-	35
86000	PUBLIC UTILITY COMMISSION	335	01-03	GF	-	-	31,236	-	31,236
86200	RACING COMMISSION	336	01-30	GF	-	-	3,239	-	3,239
86200	RACING COMMISSION	747	04	GF	-	-	4,856	-	4,856
91400	DEPT OF HOUSING, COMMUNITY SVCS	747	01	GF	145	-	-	-	145
91400	DEPT OF HOUSING, COMMUNITY SVCS	747	02	GF	-	-	14,736	-	14,736
91500	CONSTRUCTION CONTRACTOR BOARD	199	01	GF	-	-	18,306	-	18,306
91500	REAL ESTATE AGENCY	94	01	GF	-	-	7,372	-	7,372
					4,292,734	106,499	3,234,654	1,439,400	5,234,737

# BUDGET NARRATIVE

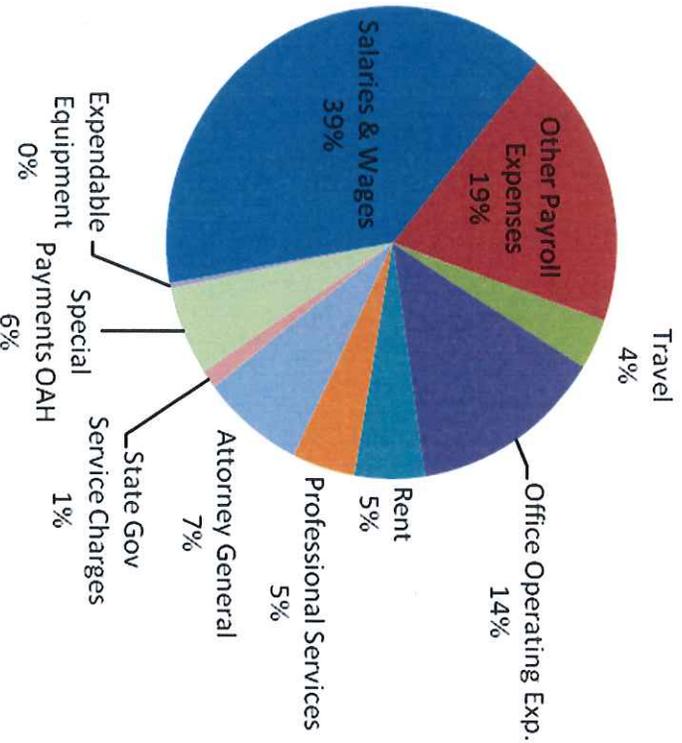
## BUDGET SUMMARY GRAPHICS

The Board of Dentistry's funding is 100% Other Funds generated primarily from fees paid by licensees and applicants for licenses and permits. A small portion (less than nine percent) of the Board's revenue is from miscellaneous revenues generated from the sale of documents and records, late fees and civil penalties. The agency budget is allocated as one program unit.

### Board of Dentistry 2015-2017

#### LAB Budget

**\$3, 043, 804 -- 7.0 FTE**



Agency Request

Governor's Recommended

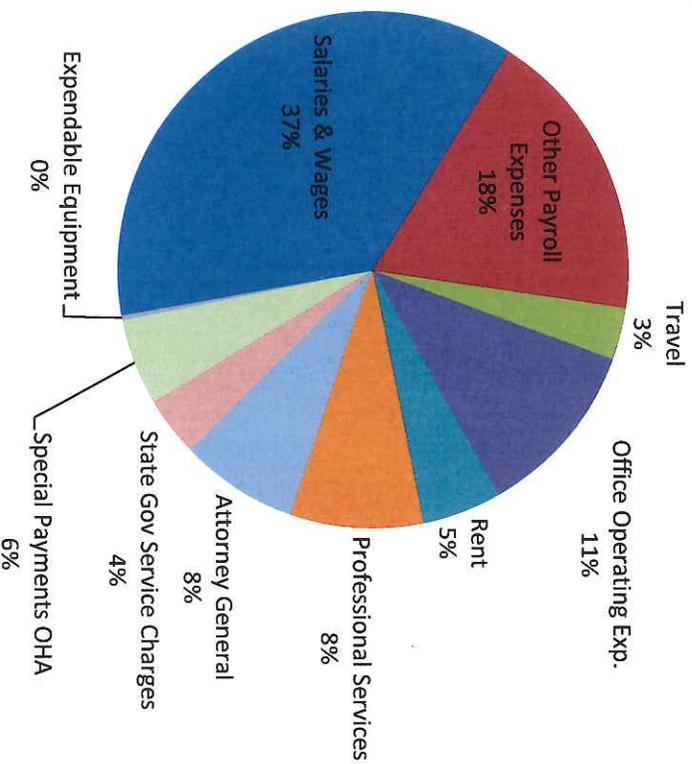
Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## Board of Dentistry 2017-2019 Governor's Recommended Budget

**\$3,331,212 - 8.0 FTE**



Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

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## BUDGET NARRATIVE

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### MISSION STATEMENT AND STATUTORY AUTHORITY

The mission of the Oregon Board of Dentistry is to promote high quality oral healthcare in the State of Oregon by equitably regulating dental professionals.

The authority and responsibilities of the Board are contained in Oregon Revised Statutes Chapter 679 (Dentists), Chapter 680.010 to 680.205 (Dental Hygienists), and Oregon Administrative Rules, Chapter 818. These statutes charge the Board of Dentistry with the responsibility to regulate the practice of dentistry and dental hygiene by enforcing the standards of practice established in statute and rule. The statutes define the practice of dentistry and dental hygiene and require that any person practicing either of those professions do so only while holding a license duly issued by the Board. The statutes require that the Board examine and license dentists, dental instructors and dental hygienists; establish and enforce regulations regarding sedation in dental offices; investigate complaints regarding the practice of dentistry and dental hygiene; discipline licensees found to have violated the provisions of the Dental Practice Act; regulate and monitor continuing education requirements for licensees; and establish training, examination and certification standards for dental auxiliaries.

The authority and responsibilities of the Oregon Board of Dentistry (OBD) are contained in Oregon Revised Statutes Chapter 679 (Dentists), Chapter 680.010 to 680.205 (Dental Hygienists), and Oregon Administrative Rules, Chapter 818. These statutes charge the OBD with the responsibility to regulate the practice of dentistry and dental hygiene by enforcing the standards of practice established in statute and rule.

In late 2015 the board and staff of the OBD discussed and approved a strategic planning initiative. The launch was timely, as the last time the board conducted a strategic planning process and developed a plan was in 2007. All OBD board members joined the board after 2008 and a new executive director was hired in June 2015.

In order to deliver on its statutory obligations and its mission - to promote high quality oral health care in the State of Oregon by equitably regulating dental professionals - the OBD is challenged to address a rapid and accelerating rate of change. Significant shifts are occurring in dentistry practice, organizational structures, business models and markets. As a result the OBD is experiencing increase in the number of complaints submitted, the technical complexity of cases, and litigation in response to patient complaints and resulting investigations.

The OBD is also experiencing internal change. Its small staff of expert and experienced professional investigators and administrative staff will experience a high degree of attrition due to retirements within the upcoming four years.

The OBD sees its mission as elevating the standard of oral health care in Oregon, not solely through regulation but through information, outreach and education. Surveys conducted in 2014 and 2015 indicate an 85% approval rating for the OBD among those returning the surveys; however more remains to be done to insure that oral healthcare practitioners in Oregon are informed and educated about the Dental Practice Act and the rules and statutes that regulate dentistry in Oregon.

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Agency Request	<input type="checkbox"/>	<input checked="" type="checkbox"/> Governor's Recommended	<input type="checkbox"/> Legislatively Adopted	Budget Page
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## BUDGET NARRATIVE

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The OBD mission exhorts the agency to ensure high standards and quality of oral health care. However economic forces in general and a widening income-to-cost-of-living gap in Oregon are forcing many to seek lowest-cost dentistry options. Defining “*high quality oral health care*” that is accessible at all income levels while providing clear guidelines for practitioners and for OBD’s investigative staff is a mission-critical challenge. The board was unanimous in adding the word “equitably” to the mission statement, assuring and clarifying that both the public and licensees will be treated fairly in all matters before the board.

**OTHER STATUTORY MANDATES:**

**ORS 676.160 – Complaint investigations.**

These statutes require that upon receipt of a complaint filed by any person against a licensee or applicant the Board shall (1) assign an investigator, (2) the investigator shall collect evidence and interview witnesses; (3) the investigator shall prepare a report that describes the evidence gathered, results of witness interviews and any other information considered in preparing the report and (4) the investigator shall make a report to the Board within 120 days of receipt of the complaint. This statute also declares that investigatory information gathered by the agency is exempt from public disclosure.

**ORS 676.345 – Registration program for health care professionals claiming liability limitation**

This statute requires several health licensing Boards, including the Board of Dentistry, to maintain a registration program for health practitioners who provide health care services without compensation and who wish to be subject to the liability limitation provided by ORS 676.340.

**SB 786 (Oregon Law, Chapter 973, 2001) – Cultural diversity in regulated health professions**

This law, effective January 1, 2002 requires that health-licensing boards establish programs to increase the representation of people of color and bilingual people on the boards and in the professions that they represent. Programs are required to promote the education, recruitment and professional practice of members of these targeted populations. The law also requires that each health professional regulatory board maintain records of the racial and ethnic makeup of applicants and professionals regulated by the board. This information is to be reported to the Legislative Assembly biennially.

**AGENCY PLANS**

The Agency Strategic Plan was adopted in 1999, updated in 2007 and most recently updated in the spring of 2016 to assess progress toward goals and to adjust goals to reflect current and projected needs. The Board of Dentistry’s short and long-range plan is directed by its mandate to protect the health, safety and welfare of Oregonians and by its newly revised mission is to promote high quality oral healthcare in the state and equitably regulate dental professionals. The Board strives to ensure that its activities fulfill its mission within the resources allocated by the Legislature and effectively provides appropriate public protection.

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## BUDGET NARRATIVE

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### Oregon Board of Dentistry

#### 2017 – 2020 Strategic Plan

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Board members & staff of the Oregon Board of Dentistry who participated in the development of this strategic plan at the April 23, 2016 planning session:

Julie Smith, DDS, MD, MCR- President  
Todd Beck, DMD – Vice President

James Morris

Yadira Martinez, RDH

Alicia Riedman, RDH

Alton Harvey, Sr.

Gary Underhill, DMD

Amy B. Fine, DMD

Brandon Schwindt, DMD

Jonna Hongo, DMD

Stephen Prisky - Executive Director

Paul Kleinstub, DDS - Dental Director/Chief Investigator

Teresa Haynes - Exam & Licensing Manager

Harvey Wayson -Investigator

Daryll Ross - Investigator

Ingrid Nye - Office Specialist

Lori Lindley – Sr. Asst. Attorney General

Sue Dicipple - Meeting Facilitator

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Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## THE OBD MISSION & SWOT ASSESSMENT

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



### Board of Dentistry Strengths, Weaknesses, Opportunities & Threats

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>To continue to build trust with stakeholders through transparency, predictability, effective and updated means of communication, due process, and treating all with respect.</li> <li>To implement process improvement including conversion from paper to electronic media prior to the upcoming retirements of experienced staff members.</li> <li>To train new staff before attrition limits the opportunity for knowledge transfer.</li> <li>To advocate for and ultimately to retain the autonomy of OBD and other Oregon regulatory boards.</li> <li>To better involve other entities that have an impact on the practice of dentistry.</li> <li>To institute continuous learning for board members beginning with on-boarding and continuing throughout their OBD service.</li> </ul>	<ul style="list-style-type: none"> <li>The paradigm shift toward corporate dentistry and managed care creates challenges for regulation of oral health care providers in Oregon.</li> <li>Negative perception of the OBD among a small but vocal number of licensees.</li> <li>Insufficient flexibility and access to facilitative technologies with the potential to streamline processes and procedures, saving time and cost and offering enhanced decision support.</li> </ul>
STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>A high level of support among licensees demonstrated by the results of 2014 &amp; 2015 surveys that show OBD approval rating at 85%.</li> <li>A diverse, open, ethical, committed board whose members "put the patient first."</li> <li>Staff expertise, work ethic and experience.</li> <li>A fair and thorough investigative process that results in well-vetted reports, recommendations and decisions.</li> </ul>	<ul style="list-style-type: none"> <li>Lack of control over funding.</li> <li>Timeliness limited by staffing level.</li> <li>Upcoming staff attrition is not yet addressed with a plan.</li> <li>Length of time required to bring new board and staff members up-to-speed.</li> </ul>

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Agency Request  Governor's Recommended  Legislatively Adopted  Budget Page

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# BUDGET NARRATIVE

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## STRATEGIC PRIORITY A

### Ensure Patient Safety

The practice of dentistry is increasingly following trends in the market. In the rush to capture emerging demand some practitioners are offering services for which they do not have the requisite training and expertise.

The volume of complaints submitted to OBD is large (approximately 250/year) due to a variety of problems including a recent increase arising from surgical procedures such as dental implants. This trend can be anticipated to grow as the practice of dentistry becomes increasingly competitive and market-driven. This trend is accompanied by an increase in the number of complaints that are litigated, adding time and complexity to investigative and regulatory processes.

### Goals

- ➔ Reduce patient risk due to implant complications and failure.
- ➔ Strengthen the approach to sedation safety.

### Action Items

#### Implants

- Convene a stakeholder workgroup.
- Analyze and determine minimum training requirements.
- Adopt education requirements to be completed prior to placement of implants.
- Establish implant rules.

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\_\_\_ Agency Request

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\_\_\_ Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

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## Sedation

- Review and refine OBD's rules for sedation.
- Audit sedation complaints.
- Establish protocols and an overall approach to ensure sedation safety.

## STRATEGIC PRIORITY B

### Manage Change in the Practice of Dentistry

The growth of national corporate entities providing dentistry services in Oregon has complicated the regulatory landscape and is emerging as a challenge to the standards of patient care upheld in Oregon. Linking complaints to a specific office location or practitioner within a large corporate dentistry provider can be difficult. Response to requests for documents and information from such entities is often slow and complicated, fostering delays in the investigative process.

## Goals

- ➔ Enforce the state statute on dental practice ownership.

## Action Items

- Explore and if determined feasible take action on facility permitting.
- Communicate the law requiring dental practice ownership to entities wishing to establish dental practices in Oregon.

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\_\_\_\_\_ Agency Request       Governor's Recommended      \_\_\_\_\_ Legislatively Adopted      Budget Page

# BUDGET NARRATIVE

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## STRATEGIC PRIORITY C

### Manage Case Complexity

The number of complaints received by the OBD is growing at between 3% - 5% per year, collateral with an increase in case complexity due to shifts in the practice of and market for oral health care services. Key contributors to increases in complaints and complexity include the growing demand for surgical procedures such as implants, practitioners performing procedures outside of their skill set, and a trend toward case litigation. These trends are straining the OBD's capacity and impacting the time-to-resolution of investigations.

## **Goals**

- ➔ Reduce time to complete investigations.
- ➔ Reduce backlog.

## **Action Items**

- Establish a toolkit for process improvement and streamlining.
- Enforce the statute regarding timeframe for licensee response to OBD requests.
- Communicate with and educate licensees on OBD's investigative process.

## STRATEGIC PRIORITY D

### Plan for Attrition

A significant percentage of OBD staff is becoming eligible for retirement. This will result in an exodus of expertise and institutional knowledge. Impacts of unfilled positions or lengthy ramp-up time could include stress on remaining staff, added cost, and delay in processing complaints. OBD is endeavoring in this planning cycle to anticipate attrition in key positions and plan for timely and effective succession.

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\_\_\_\_ Agency Request       Governor's Recommended      \_\_\_\_ Legislatively Adopted      Budget Page

# BUDGET NARRATIVE

## Goal

➔ Maintain capacity and competency at all levels in the agency.

## Action Items

- Plan and implement cross-training.
- Document job duties and standard work practices.
- Establish a succession plan and contingencies.
- Establish training procedures for new board and new staff members.
- Evaluate and enhance board member on-boarding.

### STRATEGIC PRIORITY E

#### Retain OBD Autonomy

A mission-critical concern for the OBD is the trend toward consolidation of Oregon regulatory entities into the auspices of large state bureaucracies. The OBD considers its autonomy to be a key factor in the high confidence placed in it by state policymakers and licensees, its capacity to act both nimbly and equitably, and its ability to attract practitioners with the requisite levels of experience and qualifications to serve as board members.

## Goal

➔ Maintain OBD autonomy.

\_\_\_\_\_ Agency Request       Governor's Recommended      \_\_\_\_\_ Legislatively Adopted      Budget Page

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## BUDGET NARRATIVE

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### Action Items

- Establish and deploy a strategy for stakeholder outreach.
- Communicate the value of OBD and the principle of regulatory board autonomy.

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Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page



## BUDGET NARRATIVE

### Oregon Board of Dentistry 2017-2020 Strategic Plan Timeline & Milestones

STRATEGIC PRIORITIES	2016-2017	2017-2018	2018-2019	2019-2020
<p><b>Ensure Patient Safety</b></p> <p><u>Implants</u></p> <ul style="list-style-type: none"> <li>Stakeholder workgroup convened.</li> </ul> <p><u>Sedation</u></p> <ul style="list-style-type: none"> <li>Rules for sedation reviewed and refined.</li> <li>Sedation complaints audited.</li> <li>Protocols and plan for safety &amp; compliance established.</li> </ul> <p><b>Manage Change in Dentistry Practice</b></p> <ul style="list-style-type: none"> <li>Concept of facility permitting investigated.</li> <li>State law pertaining to local ownership of dental practices communicated to entities seeking to establish practices in Oregon.</li> </ul> <p><b>Manage Case Complexity</b></p> <ul style="list-style-type: none"> <li>Toolkit for process improvement &amp; streamlining established.</li> <li>State statute requiring licensee response to request within specific timeframe enforced.</li> <li>Communication and education for licensees on OBD's investigative process initiated.</li> </ul> <p><b>Plan for Attrition</b></p> <ul style="list-style-type: none"> <li>Cross-training implemented.</li> <li>Job duties and standard work practices documented.</li> <li>Succession plan and contingencies established.</li> <li>Training for staff and board, and board member on-boarding evaluated &amp; enhanced.</li> </ul> <p><b>Retain OBD Autonomy</b></p> <ul style="list-style-type: none"> <li>Strategic Outreach Plan established.</li> </ul>	<ul style="list-style-type: none"> <li>Minimum training requirements analyzed and determined.</li> <li>Audit results reviewed.</li> <li>Report drafted by staff re "State of Dental Sedation in OR".</li> </ul>	<ul style="list-style-type: none"> <li>Facilities permitting, if feasible, planned and implemented.</li> <li>Ongoing communication about state law re practices in Oregon.</li> </ul>	<ul style="list-style-type: none"> <li>Rules and education requirements in place.</li> <li>Sedation safety investigations conducted.</li> </ul>	<p>GOAL: Reduced risk of implant complications/failure.</p> <p>GOAL: Approach to sedation safety strengthened.</p> <p>GOAL: State statute on dental practice ownership enforced.</p> <p>GOAL: Reduce investigative window.</p> <p>GOAL: Investigative case backlog reduced.</p> <p>GOAL: OBD capacity and competency maintained at all levels.</p> <p>GOAL: OBD autonomy maintained.</p>
<p>___ Agency Request</p> <p><input checked="" type="checkbox"/> Governor's Recommended</p> <p>___ Legislatively Adopted</p>	<p>Budget Page</p>			

## BUDGET NARRATIVE

### Oregon Benchmarks

The Board of Dentistry has no Primary Links to the Oregon Benchmarks; however, Board activities support the following Benchmarks as secondary links:

#29 Skills Training: Percentage of Oregonians in the labor force who received at least 20 hours of skills training in the past year.

Licenses of the Board are required to complete continuing education requirements biennially in order to renew their professional licenses (40 hours for dentists; 36 hours for dental hygienists holding Limited Access Permits; and 24 hours for all other dental hygienists). In addition to this mandatory requirement, most licenses voluntarily participate in study clubs and take courses that enhance their professional skills. Many continuing education courses are available via the Internet and are an effective means of receiving training.

#30 Volunteerism: Percentage of Oregonians who volunteer at least 50 hours of their time per year to civic, community or nonprofit activities.

The Board supports volunteerism by encouraging uncompensated dental and dental hygiene care provided through various non-profit and community based clinics. In cases where unacceptable patient care is not an issue, the Board frequently requires uncompensated services as a part of settlement agreements in disciplinary cases. During 2011 - 2013 Oregonians received over 300 hours of dental or dental hygiene care through these Board actions. Feedback from practitioners has been positive and many continue their volunteer relationship with the dental clinic after the Board's requirements have been fulfilled.

In January of 2005 in cooperation with the Oregon Dental Association and Dentists Benefits Insurance Company the Board created a Volunteer Dentist/Dental Hygiene license designation program. As of August 1, 2016 22 dentists and three dental hygienist who currently have a volunteer dentist licensee designation

A dentist who maintains an Oregon license but is retired from active practice may obtain liability insurance through the Department of Administrative Services in order to provide uncompensated dental services through nonprofit corporations offering community services and dental services to low-income patients. (ORRS 679.510).

The Board maintains a registry of dentists and dental hygienists who provide dental and dental hygiene services without compensation in accordance with ORS 676.340. By registering with the Board annually, licensees providing uncompensated health care are not liable for any injury, death or other loss arising out of the provision of the services unless the injury, death or other loss results from the gross negligence of the practitioner.

Every member of the Board (six dentists, two dental hygienists and two public members) are volunteers and collectively donate hundreds of hours of time to Board work, through Board meetings, committee meetings, Legislative appearances, public appearances and speaking engagements, serving as examiners for regional clinical dental and dental hygiene examinations, and representing the State of Oregon at national meetings germane to the licensure, examination and regulation of the two professions under its jurisdiction..

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\_\_\_\_\_ Agency Request       Governor's Recommended      \_\_\_\_\_ Legislatively Adopted      **Budget Page**

## BUDGET NARRATIVE

#44 Adult Non-smokers: Percentage of Oregonians, 18 and older, who smoke cigarettes.  
#52 Substance Use During Pregnancy: Percentage of pregnant women who abstain from using: a. alcohol; b. tobacco.

The Board recognizes that tobacco use prevention and cessation are an important part of oral health and directly related to the prevention of other health conditions. In 1988, the Board issued its position statement on the health hazards associated with tobacco and determined that the prescribing of drugs such as Nicorette, Nicoderm, and Zyban were within the scope of practice of dentistry. The Board supports and encourages dental professionals to educate their patients on the dangers of tobacco use. The Board of Dentistry maintains a smoke-free workplace and all meetings of the Board are smoke free in accordance with Oregon Public Meetings Law and agency policy.

#50 Child Abuse or Neglect: Number of children, per 1,000 persons under 18, who are: a. neglected/abused; b. at a substantial risk of being neglected/abused.

Under ORS 419B.005, dentists are required to report suspected incidents of child abuse or neglect. The Board regularly publishes in its newsletter information on the requirement to report, symptoms and physical indications of abuse, and contact numbers for reporting in various areas of the state.

### 2017-2020 THREE-YEAR PLAN

The Board of Dentistry's strategic plan was originally completed in 1999, reviewed in October of 2007 and updated in 2016 for progress towards meeting established goals, adjusting goals to reflect current or projected needs and to re-assess priorities. The Board of Dentistry's long and short-range plan is directed by both its mission to assure that Oregonians receive high quality dental care and by its statutory mandate to protect the health, safety and welfare of the citizens of Oregon. The Board strives to ensure that its goals and objectives are realistic and within the resources allocated by the Legislature. Previous goals from 2007 remain in place as they are the foundation of the Agency's work, focus and mission.

#### **Goal 1: Assure that licensees are qualified and competent to practice safely.**

##### Benchmark/High-Level Outcome

Agency mission.

##### Intermediate Outcomes:

- Licensees will only be granted to applicants possessing the appropriate requirements for education and examination.
- Examinations for licensure will be valid and reliable.
- National FBI Criminal Background checks will be conducted for all applicants by submitting fingerprints to the Oregon State Police and inquiries of the National Practitioners Data Bank and the Healthcare Integrity and Protection Data Bank.
- All licensees will complete required hours of verifiable continuing education related to clinical patient care.
- Licensees with performance or substance abuse issues will be remediated and monitored during their recovery and remediation process.

\_\_\_\_ Agency Request

Governor's Recommended

\_\_\_\_ Legislatively Adopted

Budget Page

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## BUDGET NARRATIVE

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- Licensees under disciplinary sanction will be actively monitored to ensure compliance with terms of probation, and to restore them to active, useful service to Oregon's citizens whenever appropriate.
- Maintain a network of consultants and evaluation/treatment facilities capable of meeting the need and scope of expertise required to assist the Board in its mission to rehabilitate licensees in need of assistance.

Performance Measures:

1. Licenses will be issued or renewed within 7 business days of receipt of completed paperwork.
2. 100% of all applicants will have background checks.
3. Compliance with continuing education requirements will be audited for 15% of all licensees each year.
4. 100% of licensees who are under consent orders for substance abuse issues will appear before the Board at least annually.
5. 85% of licensees on monitoring status will complete the terms of disciplinary sanctions within original time frames established in their order.

**Goal 2: Promote access to oral care.**

Benchmark/High-Level Outcome

Benchmark #30; Agency mission.

Intermediate Outcomes:

- Promote volunteerism.
- Review scopes of practice of dental hygienists and dental assistants to provide broader scope where appropriate.
- Provide for reasonable access to education and testing in rural areas; i.e. long distance learning.
- Support increased funding for education of dental, dental hygiene and dental assisting.
- Partner with communities of interest to provide incentives to enter dental health care careers.
- Participate in workforce studies to determine the extent of the workforce problems and identify possible solutions.
- Support community prevention activities; i.e. Early Childhood Caries Prevention Project, and statewide fluoridation effort

Performance Measures:

1. At least 90% of licensees disciplined for continuing education noncompliance or practicing without a license will be required to provide volunteer dental services.
2. Encourage Dentists and Dental Hygienists to join the Boards Volunteer License Designation Program.
3. Dental Hygiene and Dental Assisting rules will be reviewed each annually.

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\_\_\_\_ Agency Request

Governor's Recommended

\_\_\_\_ Legislatively Adopted

Budget Page

## BUDGET NARRATIVE

**Goal 3: Standards of practice, statutes and regulations will be realistic, understandable and applied appropriately**

Benchmark/High-Level Outcome

Benchmark #29 and #30, Agency Mission, Legislative mandate

Intermediate Outcomes:

- Investigate allegations of unprofessional conduct, unacceptable patient care or other violations of the Dental Practice Act in a fair, prompt, objective and thorough manner.
- Take an active stance in preventing practice problems that endanger patients through educational outreach.
- Where unacceptable care is identified, Board emphasis will be on remediation through education and restitution to patients when appropriate.
- Participate in the Statewide HPSP diversion program for licensees with substance abuse disorders.
- Disciplinary issues will be mediated and resolved through mutual agreements to the greatest extent possible.
- Review all statutes and rules at least annually for consistency and cohesion.

Performance Measures:

1. Investigations will be completed within six months from date of receipt.
2. At least 95% of disciplinary actions will be settled through negotiated consent agreements rather than Contested Case Hearing.
3. The percent of licensees who are disciplined will decrease each biennium.

**Goal 4: Communicate timely and useful information regarding the Board's mission, services, policies and standards of practice to the public and licensees.**

Benchmark/High-Level Outcome

Agency Mission, Strategic Plan

Intermediate Outcomes

- Improve public awareness of the Board as a resource for, and provider of, information and services.
- Provide appropriate information regarding licensees to the extent allowed by law.
- Continue to make the Board's website a useful resource for citizens and licensees.
- Review of all potential partnerships during the planning of all board initiatives to maximize synergy and resources.
- Communicate regularly with licensees, educators, professional associations and interested community organizations regarding Board policies and expectations

Performance Measures

1. The number of pages viewed ("hits") on the Board's website.
2. Feedback provided from the Customer Services Survey posted on the website.

\_\_\_\_ Agency Request

Governor's Recommended

\_\_\_\_ Legislatively Adopted

Budget Page

## BUDGET NARRATIVE

3. Produce and distribute two newsletters per year, mailed to all licensees, other state dental boards and professional associations, and post on the website.
4. Number of presentations made by staff and Board members to dental, dental hygiene and dental assisting students; licensees and professional organizations.

### PARTNERSHIPS

- **Professional Organizations:** Oregon Dental Association, Oregon Dental Hygienists' Association, Oregon Dental Assistants Association, Oregon Academy of General Dentistry, and various dental specialty organizations.
- **Education System:** Oregon Health and Science University, School of Dentistry; Community College Dental Hygiene and Dental Assisting programs; Oregon Department of Education, licensed trade schools and independent educators.
- **Health care regulatory agencies and public health organizations:** Board of Pharmacy, Board of Nursing, Board of Medical Examiners, Board of Denture Technology, dental licensing boards in other states, other health licensing boards, Department of Human Services, Health Services; Oregon Medical Assistance Programs, and local community health programs.
- **Law Enforcement Agencies:** U.S. Drug Enforcement Agency, Federal Bureau of Investigation, Oregon Department of Justice, Medicaid Fraud; local police agencies, etc.
- **Malpractice carriers:** i.e. Dental Benefits Insurance Company, etc.
- **National Dental Organizations:** American Dental Association (ADA) and American Association of Dental Boards (AADB). The ADA accredits dental schools and dental hygiene and dental assisting programs, and conducts regular evaluations of programs to assure compliance with national education standards. The ADA also conducts the written dental and dental hygiene examinations (National Board Examinations) that are recognized by all states for initial licensure. AADB is comprised of state dental boards, dental educators, board administrators and board attorneys. Its focus is on licensing standards for dentists and dental hygienists. This association appoints members to the American Dental Association Council on Dental Education, Commission on Dental Accreditation (CODA) which is responsible for the evaluation and accreditation of dental education programs; and to the Joint Commission on National Dental Examinations which conducts standardized written dental and dental hygiene examinations that are recognized by all fifty states for licensure. This organization maintains a clearinghouse of disciplinary actions issued by State dental boards and disseminates a monthly report to all member agencies.
- **Dental Testing Agencies:** Western Regional Examining Board, American Board of Dental Examiners, Central Regional Dental Testing Service, The Commission on Dental Competency Assessments, Southern Regional Testing Boards, Council of Interstate Testing Agencies, and the Dental Assisting National Board. These organizations conduct examinations for dentists, dental hygienists and dental assistants and are recognized by the Oregon Board for initial qualification for licensure (dentists and dental hygienists), or certification (dental assistants). The Board holds membership in the Western Regional Examining Board and American Board of Dental Examiners.
- **Federal Reporting Agencies:** National Practitioner Data Bank (NPPDB) and Healthcare Integrity and Protection Data Bank (HIPDB). The Board is required by Federal law to report disciplinary actions to these two data banks. These national databases facilitate

\_\_\_\_ Agency Request

Governor's Recommended

\_\_\_\_ Legislatively Adopted

Budget Page

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## BUDGET NARRATIVE

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background checks and help licensing boards evaluate the qualifications of practitioners to practice safely. Checks of records of applicants for licensure, or of current licensees applying for renewal, can reveal information that has not been self-reported and which warrants attention by the Board.

- **Treatment facilities and providers** (particularly those with experience in treating health professionals). Twelve-step and other self-help programs, diversion programs of other health licensing Boards. The Board works closely with professionals who specialize in the evaluation, treatment and recovery of people with substance abuse issues.

### AGENCY PROGRAMS

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 the standards of practice. The Board also is required by law to establish standards for the administration of anesthesia in dental offices. The Board determines dental procedures that may be delegated to dental assistants and establishes standards for training and certification of dental assistants.

As of August 1, 2016, there were 3,764 dentists, and 4,349 dental hygienists holding Oregon licenses. Dentists who wish to utilize other than local anesthesia may apply for one of four levels of anesthesia permit. The type of permit issued is based on the level of consciousness induced. Dental Hygienists may obtain a permit to administer nitrous oxide. 2,066 dentists hold anesthesia permits, and 2,883 dental hygienists hold a nitrous oxide anesthesia permit. Approximately 4,200 dental assistants are employed by dentists to assist in providing dental services. A high percentage of these dental assistants hold certificates issued by the Board to perform advanced procedures (Expanded Function Dental Assistant) or to take x-rays (Certificate of Radiologic Proficiency).

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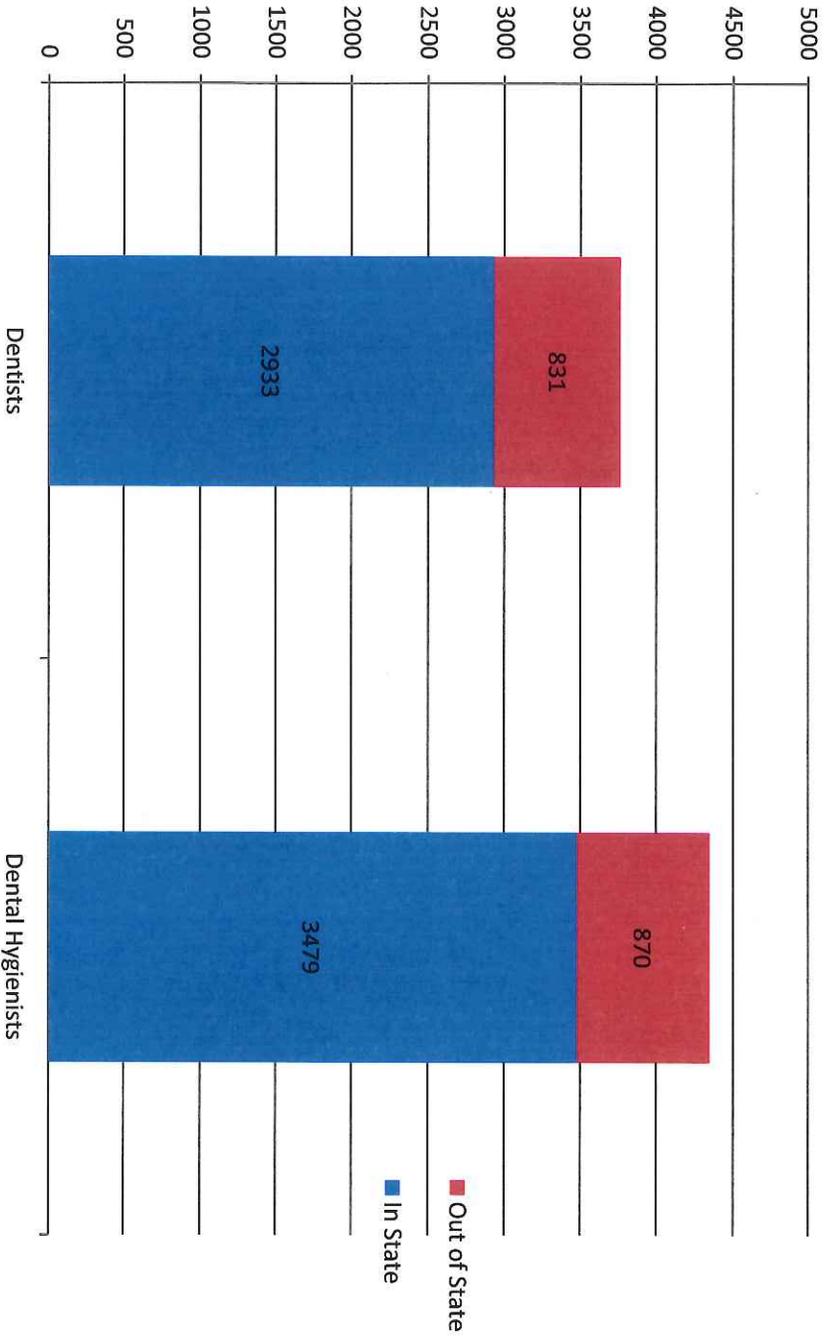
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Budget Page

# BUDGET NARRATIVE

## Board of Dentistry ACTIVE LICENSES August 2016



Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

## BUDGET NARRATIVE

The Board operates in an atmosphere of constant change, rapidly developing technology, changing treatment modalities, demographic and geographic disparities in access to dental care, growing public demand for a greater diversity of provider groups, and constantly shifting societal norms and values.

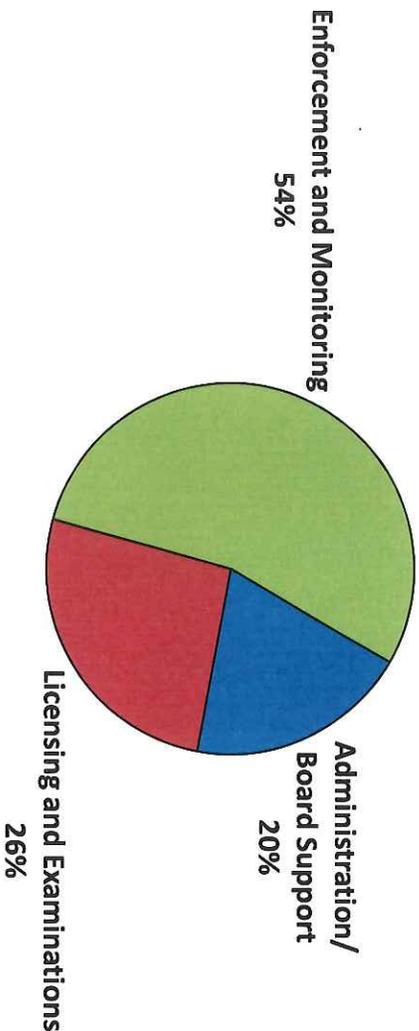
Agency operations are supported solely from license application, renewal, exam and permit fees plus revenues generated from fines imposed for late renewals, civil penalties assessed, and miscellaneous receipts from the sale of mailing lists and copies of public records.

The Board is composed of ten members appointed by the Governor and confirmed by the Senate for four-year terms. There are six dentists, one of whom must be a dental specialist, two dental hygienists and two public members.

There are 8.0 FTE staff who carry out the day-to-day functions of the agency. In addition, the Board contracts with numerous dental professionals to provide expertise in specific dental specialty areas.

Primary program activities are Licensing and Examination, Enforcement and Monitoring, and Administration. Estimated program level activity for the eight staff members is quantified in the chart below:

### Board of Dentistry 2017-19 Program Level Activity



Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

## BUDGET NARRATIVE

### Licensing and Examination

This activity includes licensure of dentists, dental specialists, dental instructors and dental hygienists, administrators specialty examinations per year, biennial renewal of licenses, and issuance and renewal of various permits and certificates (anesthesia permits, Limited Access Dental Hygiene Permits, and certification of dental assistants to take radiographs and to perform expanded functions).

The Board receives and reviews license applications to assure that applicants have the required education, have passed the National Board written examinations and have passed a clinical examination recognized by the Board. A thorough background check is conducted on each applicant for a new license and, where a past history is revealed, an investigation is conducted and results are presented to the Board for determination. Staff also administers a Jurisprudence Examination for each new applicant and conducts random audits of 15% of license renewals annually for compliance with continuing education requirements.

Customers of this activity are dentists, dental hygienists, dental assistants, those who employ them and, ultimately, the public.

The table below shows the historical and projected workload for the agency in this activity.

Licensing and Examination Workload	2003-05 Actual	2005-07 Actual	2007-09 Actual	2009-11 Actual	2011-13 Actual	2013-15 Actual	2015-2017 Est
Licenses Issued:							
Dental	322	350	355	305	340	397	450
Dental Hygiene	294	335	375	434	450	518	575
Total New Licenses Issued:	616	685	730	739	790	915	1025
Licenses Renewed:							
Dental	3254	3300	3325	3389	3400	3431	3576
Dental Hygiene	3180	3265	3386	3613	3700	3715	3778
Total Licenses Renewed:	6434	6595	6712	7002	7100	7146	7354
Specialty Examinations Conducted	9	5	3	3	3	4	3
Candidates Examined	7	5	3	5	3	4	3
Anesthesia Permits Issued/Renewed	3795	3969	3,750	4359	4400	4783	4920
Dental Assistants Certified	2095	2260	2,449	2638	2650	2263	2400
Dental Assisting Instructor Permits Issued/Renewed	102	124	106	110	125	131	140

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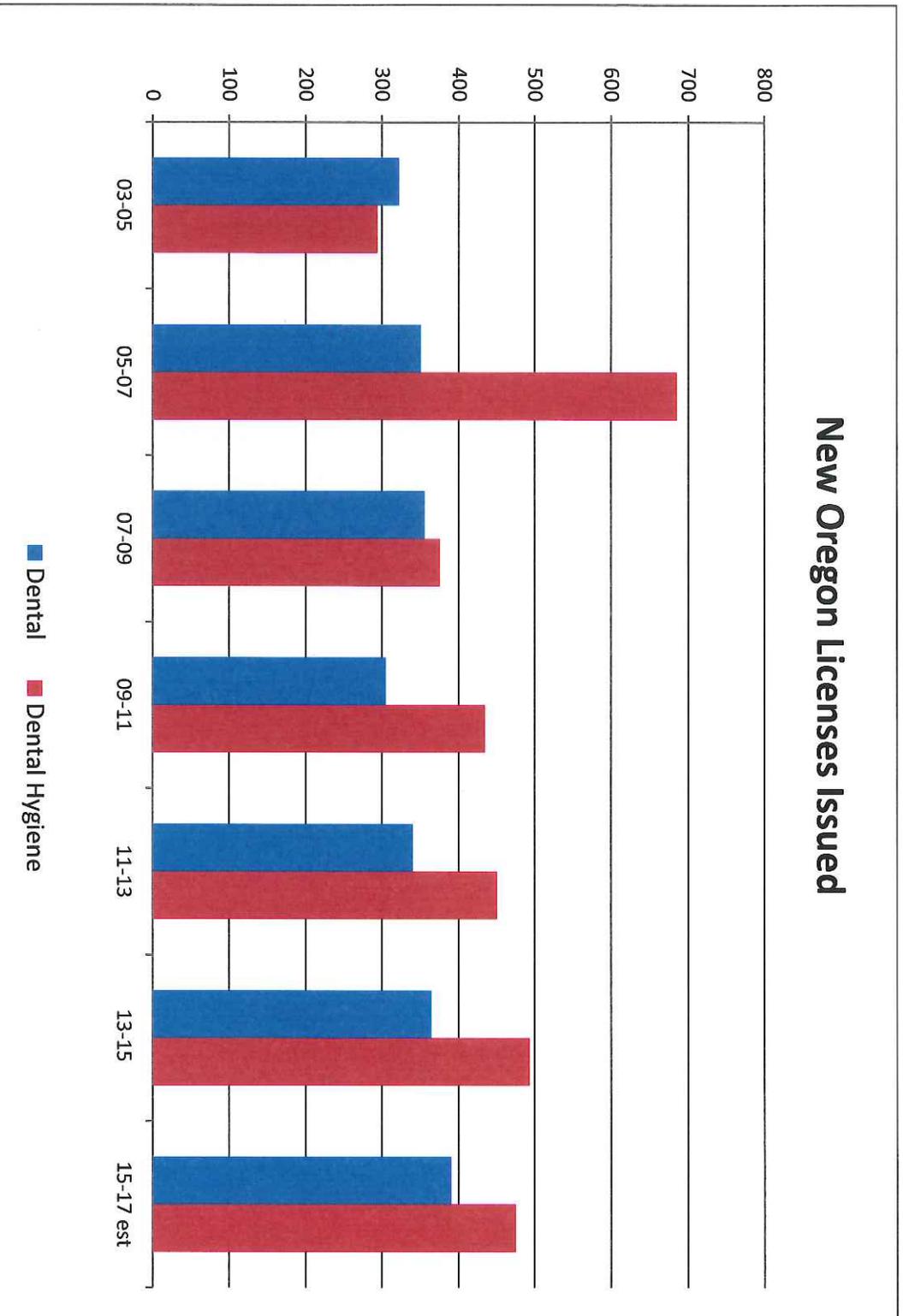
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Budget Page

## BUDGET NARRATIVE

The graphic below shows the historical growth in the number of dental and dental hygiene licenses issued. (The '15-17 estimated is based on actual FY '15 new licenses issued.)



Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

## BUDGET NARRATIVE

### Enforcement and Monitoring

The Dental Practice Act (ORS 679 and 680.010 through 680.205) and the Board's Administrative Rules (OAR 818) establish the grounds and methods of discipline that may be imposed on licensees who violate the act. The statutes and rules of the Board define unprofessional conduct, unacceptable patient care, establish standards for record keeping and infection control guidelines, and define appropriate management and record keeping for controlled substances. The Board is required by ORS 676.165 to conduct investigations of any complaint received regarding licensees or applicants. In addition, the Dental Practice Act allows the Board to open investigations on its own motion. Cases opened by the Board might be based on information the Board receives ancillary to another case, from reports submitted by insurance companies regarding malpractice claims, criminal convictions, or based on disciplinary actions taken by other state dental boards or by other licensing boards since several of the Boards licensees have dual licenses; i.e. physician/dentist or dental hygienist/denturist.

Staff investigators conduct investigations by interviewing the complainant, the patient, the respondent (licensee), subsequent treating dentists, or any other witness germane to the case. Investigators review patient records, consult with outside experts contracted by the Board for this purpose, review insurance claims, and any other material or witnesses necessary to determine the facts of the case. Investigative findings are presented to a sub-committee of the Board comprised of two dentists (Evaluators) who review the cases in-depth with the staff investigators. The recommendation of the Evaluators, as well as the recommendation made by staff, is presented to the full Board for final action. The Board's findings fall into one of four categories: No Violation, No Further Action, Letter of Concern or Discipline. "No Further Action" reflects a case where an investigation was not completed for some reason – the Board did not have jurisdiction of the issue submitted, the complainant withdrew the complaint and the Board was satisfied with the reasons, or the licensee is no longer under the Board's jurisdiction. A "Letter of Concern" is issued when the Board determines that the licensee violated some aspect of the Dental Practice Act, but the matter warrants a warning rather than formal disciplinary action. All investigative findings are confidential and may not be revealed to any member of the public. Formal disciplinary actions are public record and, upon request, the Board provides copies of Notice of Proposed Disciplinary Action and any final Orders. Disciplinary actions are reported as required by Federal Law to both the National Practitioners' Data Bank (NPDB) and the Healthcare Integrity and Protection Data Bank (HIPDB).

#### Disposition of Cases 2013 - 2015

No Further Action	27%
No Violation	29%
Letter of Concern	26%
Discipline	18%
Total Cases	433

\_\_\_\_ Agency Request

Governor's Recommended

\_\_\_\_ Legislatively Adopted

Budget Page

## BUDGET NARRATIVE

The Board may impose disciplinary action ranging from a reprimand to suspension or revocation of a license. It may also place a licensee on probation, order a licensee to obtain substance abuse treatment, impose a civil penalty or any other discipline the Board deems appropriate. The Board's goal is remediation rather than punishment – and where appropriate, the Board requires additional education and skill building to improve clinical skills. As part of settlement agreements the Board frequently requires the dentist to make restitution to the patient and to complete unremunerated community service. Most disciplinary actions imposed by the Board are entered into by mutual agreement between the Board and the licensee through a negotiated Consent Order. Those that cannot be settled by consent agreement are referred to the Hearing Officer Panel for conduct of a Contested Case Hearing. Staff investigators and expert witnesses appear at these hearings to testify to the facts of the Board's case. The Board is represented by the Department of Justice in these cases.

Monitoring involves tracking licensees who are under disciplinary sanction for compliance with the terms of their Board order. This involves tracking disciplinary actions, requirements and timelines, routine communication with the licensee, working with treatment providers to assure compliance, scheduling appearances before the Board for those licensees required to make regular personal appearances. At any given time, the staff compliance officer is monitoring approximately 50 licensees. Many licensees placed in the monitoring caseload are typically monitored for a minimum of five years since these cases involve drug and alcohol abuse or sexual boundary issues.

### Enforcement and Monitoring Workload

	2003-05 Actual	2005-07 Actual	2007-09 Actual	2009- 2011 Actual	2011- 2013 Actual	2013- 2015 Actual	2015- 2017 Estimates
Investigations Opened	473	569	578	525	426	424	430
Cases Completed and Closed	501	570	513	457	413	433	440
Cases Resulting in Disciplinary Action *	67	64	73	64	104	76	80

\* There may be more than one Respondent per case.

Customers of this activity are the public, insurance companies, law enforcement agencies, other health care licensing boards, and the dental community.

\_\_\_\_ Agency Request

Governor's Recommended

\_\_\_\_ Legislatively Adopted

Budget Page

## BUDGET NARRATIVE

### Administration

Administrative activities include support of Board and committee meetings, implementation of Board policy; assuring that agency operations are conducted in compliance with all State laws and regulations, program evaluation, coordination and supervision of agency operations, and personnel recruitment and supervision. It also includes coordination with the Department of Justice on various Board legal issues, development and implementation of administrative rules, policies and procedures; development of legislative concepts, tracking of legislation that impacts agency operations and preparation and presentation of testimony at Legislative hearings. Administrative staff are responsible for budget planning, development, and monitoring; management of agency equipment, supplies and information systems. On behalf of the Board, the Executive Director provides public information, outreach and education (production of the Newsletter, maintenance of website, public appearances and presentations, etc.); responds to inquiries by the media, represents the Board on various statewide taskforces such as Department of Human Services Oral Health Advisory Board. The Executive Director acts a liaison for the Board and maintains effective relationships with all communities of interest whether local, statewide or national. Customers are the Board, the dental community, the Legislature, and the public.

### **ENVIRONMENTAL FACTORS INFLUENCING THE BOARD**

#### Workforce Factors

National and State-Level Projections of Dentists and Dental Hygienists in the U.S., 2012-2025 (Feb 2015)  
U.S. Department of Health and Human Services Health Resources and Services Administration Bureau of Health Workforce National Center for Health Workforce Report (Summary)- About the National Center for Health Workforce Analysis

The National Center for Health Workforce Analysis informs public and private-sector decision-making on the U.S. health workforce by expanding and improving health workforce data and its dissemination to the public, and improving and updating projections of the supply of and demand for health workers. For more information about the National Center, please visit our website at <http://bhpr.hrsa.gov/healthworkforce/index.html>.

This brief presents national and state-level estimates of supply and demand for dentists and dental hygienists at baseline in 2012 and for 2025 using the Health Resources and Services Administration's (HRSA) Health Workforce Simulation Model (HWSM).<sup>1</sup> While the nuances of modeling supply and demand differ for individual health professions in this model, the basic framework remains the same. Data on supply and demand for providers in 2012 (with demand for dentists adjusted for shortages in Dental Health Professional Shortage Areas [DHPSA]<sup>2</sup> in 2012) are used as baseline to project supply of and demand for dentists and dental hygienists in 2025. Assuming current national patterns of labor supply and service demand remain unchanged, the supply side projections account for new entrants to the workforce as well as changing workforce decisions (e.g. retirement and hours worked patterns) arising from the changing characteristics of the workforce. The demand projections account only for the changing population size and composition and assume that the number of visits covered by each provider remains constant over time. Both supply and demand projections are reported as full time equivalents (FTE).

\_\_\_\_ Agency Request

Governor's Recommended

\_\_\_\_ Legislatively Adopted

Budget Page

## BUDGET NARRATIVE

### KEY FINDINGS

#### **Dentists**

Nationally, increases in supply will not meet the increases in demand for dentists, which will exacerbate the existing shortage.

- Approximately 190,800 dentists were estimated to be active in the workforce in 2012.

Assuming that the workforce participation patterns remain unchanged, the supply of dentists is expected to grow by 11,800 full-time equivalents (FTEs) – from 190,800 in 2012 to 202,600 in 2025 – a 6 percent increase nationally.

The national demand for dentists is projected to grow by 20,400 FTEs – from 197,800 in 2012 to 218,200 in 2025 - a 10 percent increase.

All 50 states and the District of Columbia are projected to experience a shortage of dentists.

- Projected changes in supply and demand for dentists between 2012 and 2025 differ by state, resulting in a variation in the extent of shortage across states in 2025.
- States projected to experience the greatest shortfalls in the number of dentists in 2025 are California (with 1,234 fewer FTE dentists than needed), Florida (with 1,152 fewer FTE dentists than needed), and New York (with 1,024 fewer FTE dentists than needed).

#### **Dental Hygienists**

At the national level, supply will outpace the demand for dental hygienists.

- Assuming the continuation of current training levels and workforce participation patterns, the supply of dental hygienists is expected to grow by 43,600 FTEs – from 153,600 FTEs in 2012 to 197,200 FTEs in 2025 – a 28 percent increase nationally.
- The national demand for dental hygienists is projected to grow by 15,500 FTEs – from 153,600 FTEs in 2012 to 169,100 FTEs in 2025 – a 10 percent increase nationally.

Excess supply of dental hygienists at the national level masks projected shortages in some states.

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\_\_\_\_\_ Agency Request       Governor's Recommended      \_\_\_\_\_ Legislatively Adopted      Budget Page

## BUDGET NARRATIVE

- States projected to have the greatest surplus in dental hygienist are California (with 5,154 additional FTEs than needed), Texas (with 3,324 additional FTEs than needed) and Florida (with 2,768 additional FTEs than needed).
- Five states are projected to experience a smaller growth in dental hygienist supply relative to demand, resulting in shortages by 2025. Shortages of dental hygienists in Mississippi, Montana, North Dakota, South Dakota, and West Virginia are expected to range from 21-93 FTE.

### Evolving Role of the Dental Hygienist

Changes in oral health delivery and in health systems may somewhat ameliorate dentist shortages by maximizing the productivity of the existing dental health workforce.

- The roles of dental hygienists are expanding in some states.

Increased use of dental hygienists could reduce the projected dentist shortage if they are effectively integrated into the delivery system. Research to model the implications of these recent trends in care delivery is ongoing and will inform future workforce projection models.

Oral health care is provided by dentists and dental hygienists, with support from dental assistants. Although other care delivery settings (such as corporate, community-based, school-based, or mobile settings) are gaining popularity, dental services are commonly provided in private clinic settings.

Dentists provide diagnostic, preventative, therapeutic, and restorative oral health services. To become a dentist, individuals must complete an accredited 4-year post-baccalaureate program. They may be educated in both general and specialty dentistry, depending on the length and focus of their training program. The average student debt for dental graduates in 2011 was \$245,497. The high level of debt has been identified as a barrier to practicing in rural and low-income communities where earning potential is lower.<sup>3</sup>

Dental hygienists offer preventative and therapeutic services including cleanings, fluoride varnish, dental sealants, and patient education. Hygienists are educated in three types of programs accredited by the Commission on Dental Accreditation (CODA): 2-year associate degree programs, post-secondary certificate programs, and 4-year baccalaureate degree programs. Of late, some states have been looking to create professional certification for advanced practice dental hygienists/dental therapists to broaden dental hygienists' scope of practice and develop new models of team-based care with expanded roles for dental hygienists. These roles may include providing some basic restorative services, such as applying temporary crowns, performing diagnostic examinations, and prescribing antibiotics or painkillers, in addition to oral health cleanings and preventative services.<sup>4</sup>

\_\_\_\_ Agency Request

Governor's Recommended

\_\_\_\_ Legislatively Adopted

Budget Page

## BUDGET NARRATIVE

This brief presents national and state-level estimates of the supply of and demand for dentists and dental hygienists in 2012 and 2025. Dental assistants have been excluded from this report as data on dental assistant supply are unreliable in the data set used in this study.

National Trends in Dentist Supply and Demand:  
The HRSA HWSSM estimates that the nation had approximately 190,800 active dentists in 2012.<sup>5</sup>

Trending forward to 2025, approximately 60,600 will have departed the workforce and 70,700 new dentists will have entered the workforce. Adjusting for changes in the average number of hours worked per week, the net growth of 11,800 FTE dentists will result in a 6 percent increase in the national workforce to 202,600 FTE dentists by 2025 (Exhibit 1).

### Exhibit 1: Projected National Supply and Demand for Dentists

	Full time equivalent
<b>Supply</b>	
Estimated supply, 2012	190,800
Estimated supply growth, 2012-2025	11,800
<i>New entrants</i>	70,700
<i>Attrition<sup>a</sup></i>	(60,600)
<i>Change in average work hours<sup>b</sup></i>	1,700
Projected supply, 2025	202,600
<b>Demand<sup>c</sup></b>	
Estimated demand, 2012	197,800
Estimated demand growth, 2012-2025	20,400
Projected demand, 2025	218,200
<b>Projected Supply (minus) Demand, 2025</b>	<b>(15,600)</b>

Source: 2010 American Dental Association (ADA) Master file combined with

Agency Request    
  Governor's Recommended    
  Legislatively Adopted    
 Budget Page

## BUDGET NARRATIVE

published statistics from ADA, and estimates from HWSM

Notes: FTE: Full Time Equivalent; Numbers presented are rounded to the nearest hundred; Negative numbers are in parenthesis; a Includes retirements and mortality; b This represents the change in dentist full time equivalents resulting from a change in the demographic composition of the future workforce and the associated effect on average number of hours worked; c. The model assumes that demand and supply are equal in 2012, except for the number of additional dentists that would be needed to de-designate DHPSA.

### State Trends in Dentists Supply and Demand:

All 50 states and the District of Columbia are projected to see their dentist supply be outpaced by demand between 2012 and 2025. California will have the most severe projected shortage, with a deficit of 1,234 dentist FTEs, followed by Florida (1,152 FTEs), and New York (1,024 FTEs) (Exhibit 2).

### Exhibit 2: Baseline and Projected Supply of and Demand for Dentists: 2012-2025 (West Region)

Region/State	Supply	2012		2025 Projected		Difference [Supply- (Demand +DHPSA)]
		Shortage as captured by DHPSA	Demand (2012 Supply + shortage as captured by DHPSAs)	Supply	Demand	
<b>West</b>						
Alaska	55	-8	567	618	641	-31
Arizona	4,01	-396	4,412	5,702	5,711	-405
California	29,152	-193	29,345	33,799	34,840	-1,234
Colorado	3,78	-82	3,862	4,490	4,598	-190
Hawaii	1,14	-6	1,148	1,197	1,241	-50
Idaho	1,02	-54	1,075	1,083	1,153	-124
Montana	59	-28	624	576	598	-50
Nevada	1,44	-70	1,513	2,117	2,136	-89
New Mexico	94	-139	1,080	1,090	1,149	-198
Oregon	2,85	-160	3,018	3,104	3,187	-243

\_\_\_ Agency Request

Governor's Recommended

\_\_\_ Legislatively Adopted

Budget Page

## BUDGET NARRATIVE

Utah	2,07	-68	2,138	2,263	2,324	-129
Washington	5,18	-174	5,362	5,778	5,933	-329
Wyoming	266	-7	273	232	250	-25
<b>West Subtotal</b>	<b>53,032</b>	<b>-1,385</b>	<b>54,417</b>	<b>62,049</b>	<b>63,761</b>	<b>(3,097)</b>
<b>US</b>	<b>190,800</b>	<b>-7,000</b>	<b>197,800</b>	<b>202,600</b>	<b>211,200</b>	<b>-15,600</b>

National Trends in Dental Hygienist Supply and Demand:

Approximately 153,600 dental hygienists were active in the national workforce in 2012.

Looking forward to 2025 using current supply determinants (such as rates of entry and workforce participation), it is estimated that approximately 42,200 dental hygienists will leave and 91,000 new hygienists will enter the workforce. Adjusting for changes in the average number of hours worked per week, the net growth of 43,600 new FTEs will result in a national workforce of 197,200 dental hygienists by 2025, an increase of 28 percent (Exhibit 3).

### Exhibit 3: Projected National Supply and Demand for Dental Hygienists

	Supply	Full time equivalent
Estimated supply, 2012		153,600
Estimated supply growth, 2012-2025		43,600
<i>New entrants</i>		91,000
<i>Attrition<sup>a</sup></i>		(42,200)
<i>Change in average work hours<sup>b</sup></i>		(5,200)
Projected supply, 2025		197,200
<b>Demand<sup>c</sup></b>		
Estimated demand, 2012		153,600

Agency Request     
  Governor's Recommended     
  Legislatively Adopted     
 Budget Page

## BUDGET NARRATIVE

Estimated demand growth, 2012-2025	15,500
Projected demand, 2025	169,100
<b>Supply in Excess of Demand, 2025</b>	<b>28,100</b>

**Source:** Estimates from 2006-2012 American Community Survey and HWSM

**Notes:** Numbers presented are rounded to the nearest hundred. Negative numbers in parenthesis; <sup>a</sup> Includes retirements and mortality; <sup>b</sup> This represents the change in dental hygienist full time equivalents resulting from a change in the demographic composition of the future workforce and the associated effect on average number of hours worked; <sup>c</sup> The model assumes that demand and supply are equal in 2012.

### State Trends in Dental Hygienist Supply and Demand:

Despite projections of an excess supply of hygienists at the national level, by 2025 five states are expected to see growth in demand for dental hygienists outpace supply, resulting in shortages (Exhibit 4).

### Exhibit 4: Baseline and Projected Supply of and Demand for Dental Hygienists: 2012-2025 (West Region)

Region/State	2012 Supply & Demand	2025 Projected		Difference (Supply- Demand)
		Supply	Demand	
<i>West</i>				
Alaska	416	554	480	74
Arizona	3,206	5,875	4,476	1,399
California	13,746	23,304	18,150	5,154
Colorado	2,425	4,065	3,062	1,003
Hawaii	846	1,112	927	185
Idaho	867	1,067	966	101
Montana	5	509	547	-38

Agency Request    
  Governor's Recommended    
  Legislatively Adopted    
 Budget Page

## BUDGET NARRATIVE

Nevada	960	1,994	1,489	505
New Mexico	715	1,156	865	291
<b>Oregon</b>	<b>2,568</b>	<b>3,260</b>	<b>2,823</b>	<b>437</b>
Utah	1,761	2,034	1,958	76
Washington	4,334	6,012	4,930	1,082
Wyoming	259	286	245	41
<i>West subtotal</i>	32,649	51,228	40,918	10,310
<b>U.S.</b>	<b>153,600</b>	<b>197,200</b>	<b>169,100</b>	<b>28,100</b>

### LIMITATIONS

The HWSM assumes that the labor markets for dentists and dental hygienists are currently in balance<sup>6</sup> (i.e., supply and demand are equal in the base year) except for the number of dentists that would be needed to de-designate DHPSSAs. The DHPSSA numbers are used as a proxy for the base-year shortfall for dentists since it is the only federal measure of shortage currently available. Therefore, the analysis is limited as it does not account for shortages that may exist in areas that are not designated as DHPSSAs. Nor does it account for any current shortages in hygienists, as they are not included in the DHPSSA methodology.<sup>7</sup>

The HWSM also assumes that the future production of dentists and dental hygienists will remain consistent with the recent historical patterns, except for the additional supply of dentists that will come from new training slots in the eight new dental schools that are scheduled to open over the next few years. Even small deviations in the parameters of the projections (such as changes in hours worked, enrollments or retirement patterns) from the assumed patterns could have a notable effect on future supply of dentists and dental hygienists.

Data limitations precluded the inclusion of dental insurance as a determinant of the demand for dental services. With the implementation of the Affordable Care Act (ACA), the number of individuals with dental insurance is likely to increase. It has been suggested that by 2018, the ACA will increase the number of children with dental benefits by about 15 percent and the number of adults with dental benefits by about 5 percent.

Additionally, 12.4 million adults may gain emergency only or limited dental benefits through expanded state Medicaid programs<sup>8</sup>, but these numbers represent an upper bound as all states may not participate in the Medicaid expansion. Also, limited dental benefits are not expected to remove critical access problems and may only have a marginal impact on demand. However, to the extent that dental insurance coverage is positively associated with demand for services,<sup>9</sup> the actual shortage of dentists in 2025 may exceed the estimated shortage reported here.

Agency Request     
  Governor's Recommended     
  Legislatively Adopted     
 Budget Page

## BUDGET NARRATIVE

### CONCLUSIONS

The demand for dental care services is projected to grow on a national level, attributable primarily to future demographic changes. Supply of the oral health workforce is also expected to grow. However, the growth in the supply of dentists in 2025 will be smaller than that of demand, leading to a significant unmet demand nationally. This unmet demand will likely exacerbate access problems for underserved populations who forgo basic oral health care because of lack of proximity to a provider, inability to pay for care, and limited oral health literacy. Over 46 million people in the U.S. currently live in DHPSSAs, lacking basic access to dental care. In addition to approximately 7,000 FTE dentists needed to eliminate these shortage designations,<sup>10</sup> HWSM projections show that up to 8,600 additional dentists (for a total of 15,600 dentists), may be required for the national supply of dentists to be adequate in 2025. In contrast to the projected shortage in the supply of dentists, dental hygienist supply is projected to be more than adequate to meet the requirements in 2025. States are projected to vary widely in terms of their ability to meet the demands for dentists and dental hygienists in 2025. Analysis at the state-level shows that while disparities in access to dental care and oral health persists nationwide,<sup>11,12</sup> supply constraints in some states may create additional challenges to oral health service provision,<sup>13</sup> with expected shortages in the supply of dentists ranging from about 25 FTE to over a thousand in 2025. The high unmet demand in some states like California, Florida, and New York, will likely exacerbate access problems for the underserved populations that live in those states. Changes in oral health delivery and in health systems may somewhat ameliorate dentist shortages by maximizing the productivity of the existing dental health workforce. Across the country, states are grappling with ways to expand access to dental care.<sup>14,15</sup> For example, Minnesota and Maine, are exploring ways to expand the reach of dentists by providing additional training to dental hygienists.<sup>16</sup> HRSA is providing support to the states for developing innovative programs to address oral health workforce needs in DPHSAs.<sup>17</sup> HRSA is also supporting the training of advanced dental hygienists who will expand dental hygienist roles to the maximum allowable under state scope practice laws.<sup>18</sup> However, training programs to support expanded roles are in their infancy and effects on dentist supply projections are not yet known.

### SOURCE:

- 1 This model uses a micro-simulation approach where supply is projected based on the simulation of career choices of individual health workers. Demand for health care services is simulated for a representative sample of the current and future U.S. population based on each person's demographic and socioeconomic characteristics, health-related behavior, and health risk factors that affect their health care utilization patterns. For more information on data and methods, please see the technical documentation at <http://bhpr.hrsa.gov/healthworkforce/supplydemand/simulationmodeldocumentation.pdf>.
- 2 U.S. Department of Health and Human Services. Health Resources and Services Administration. *Dental HPSA Designation Overview* available at <http://bhpr.hrsa.gov/shortage/hpsas/designationcriteria/dentalhpsaoverview.html>. accessed December 2014.
- 3 American Dental Education Association, Survey of Dental School Seniors, 2011 Graduating Class, Average Educational Debt 1996 to 2011. Accessed at: <http://www.adea.org/publications/tde/Pages/Students.aspx>.
- 4 American Dental Hygienists' Association, Competencies for the Advanced Dental Hygiene Practitioner (ADHP). Accessed at: [http://www.adha.org/resources-docs/72612\\_ADHP\\_Competencies.pdf](http://www.adha.org/resources-docs/72612_ADHP_Competencies.pdf).

\_\_\_\_ Agency Request     Governor's Recommended    \_\_\_\_ Legislatively Adopted    **Budget Page**

## BUDGET NARRATIVE

- 5 Analysis for other health professions (such as physicians) finds that health profession databases tend to overstate the number of active providers at the oldest age groups—often due to delays in updating a person’s status after that person retires. To account for the overestimate of older active dentists from the American Dental Association data, HWSM discounts dentists older than 75 years.
- 6 Frank, R.H. *Microeconomics and Behavior*, Chapter 2, McGraw-Hill/Irwin Series in Economics. 2010.
- 7 U.S. Department of Health and Human Services, Health Resources and Services Administration, *Dental HPSA Designation Overview* available at <http://bhpr.hrsa.gov/shortage/hpsas/designationcriteria/dentalhpsaoverview.html>. Accessed December
- 8 American Dental Association. Affordable Care Act Expands Dental Benefits for Children but Does Not Address Critical Access to Dental Care Issues. Accessed at [http://www.ada.org/sections/professionalResources/pdfs/HPRCBrief\\_0413\\_3.pdf](http://www.ada.org/sections/professionalResources/pdfs/HPRCBrief_0413_3.pdf)
- 9 Institute of Medicine and National Research Council. 2011. Improving access to oral health care for vulnerable and underserved populations. Washington, DC: The National Academy Press.
- 10 Shortage Designation: Health Professional Shortage Areas & Medically Underserved Areas/Populations. U.S. DHHS, HRSA, 2013. <http://datawarehouse.hrsa.gov/>.
- 11 Dye BA, Li X, Thornton-Evans G. Oral health disparities as determined by selected Healthy People 2020 oral health objectives for the United States, 2009–2010. NCHS data brief, no 104. Hyattsville, MD: National Center for Health Statistics. 2012.
- 12 Centers for Disease Control and Prevention, National Center for Health Statistics, Health, United States, 2012: With Special Feature on Emergency Care. Hyattsville, MD. May 2013, citing the National Health Interview Survey. See: <http://www.cdc.gov/nchs/hus.htm>.
- 13 Institute of Medicine, Advancing Oral Health in America. 2011. Washington, D.C. National Academies Press citing Isong et.al, 2010.
- 14 National Governors Association Report: The role of dental hygienist in providing access to oral health care. Accessed February 2014 from <http://www.nga.org/files/live/sites/NGA/files/pdf/2014/1401DentalHealthCare.pdf>.
- 15 Institute of Medicine and National Research Council. Improving Access to oral health care for vulnerable and underserved populations. Washington DC: The National Academies Press
- 16 American Dental Hygienists’ Association, The Benefits of Dental Hygiene-Based Oral Health Provider Models. Accessed at [www.adha.org/resources-docs/751112\\_Hygiene\\_Based\\_Workforce\\_Models.pdf](http://www.adha.org/resources-docs/751112_Hygiene_Based_Workforce_Models.pdf).
- 17 US DHHS, HRSA. Grants to Support Oral Health Workforce Activities. Funding Opportunity Number HRSA-15-052 available at <http://apply07.grants.gov/apply/opportunities/instructions/opphRSA-15-052-cfda93.236-cidHRSA-15-052-instructions.pdf>.
- 18 US DHHS, HRSA. Predoctoral Training in General, Pediatric and Public Health Dentistry and Dental Hygiene. Funding Opportunity Number HRSA-15-50 available at <http://apply07.grants.gov/apply/opportunities/instructions/opphRSA-15-050-cfda93.059-cidHRSA-15-050-instructions.pdf>.

Agency Request

Governor’s Recommended

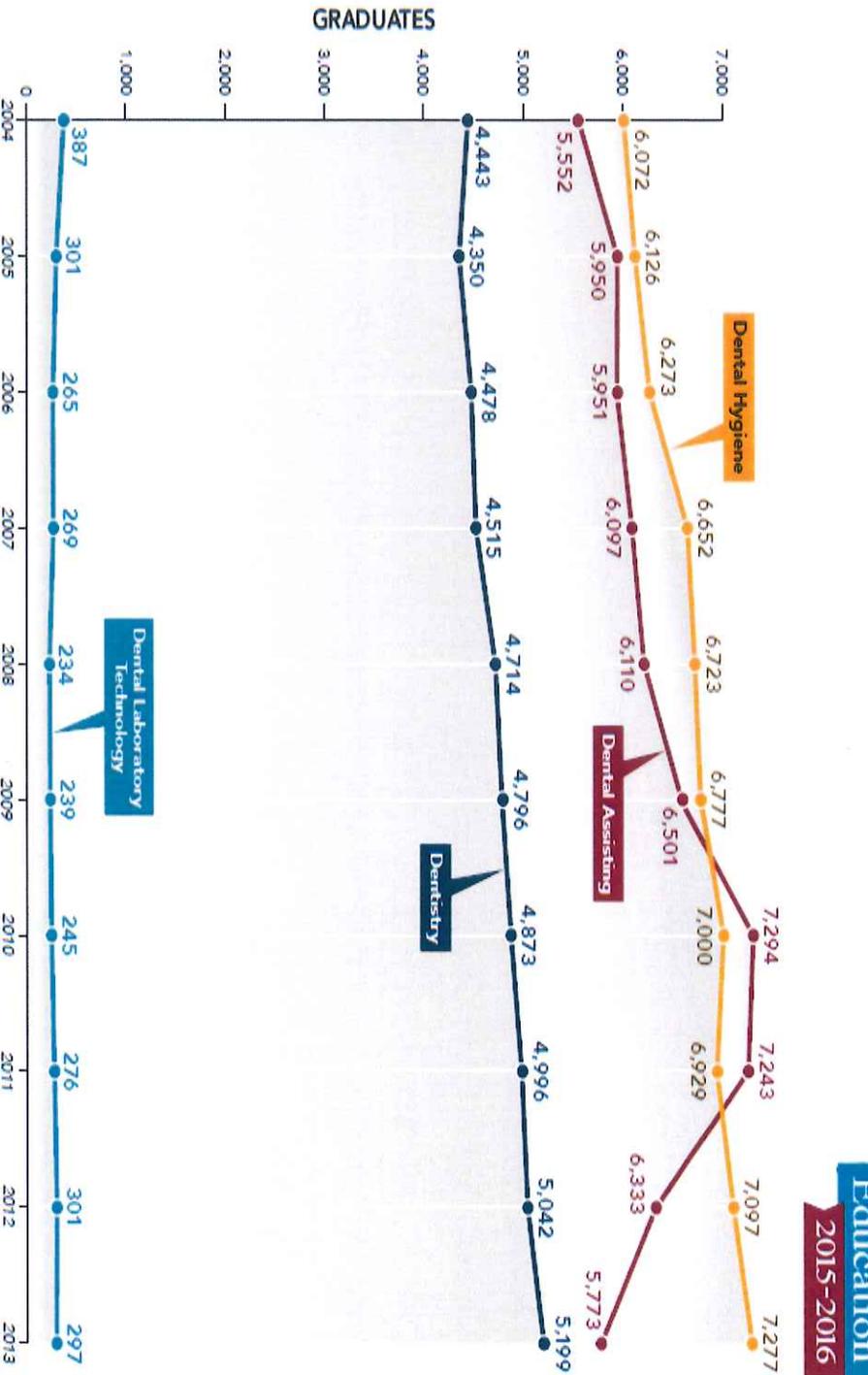
Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## Graduates of Accredited Dental and Allied Dental Education Programs

2003-04 to 2012-13 academic years



Source: American Dental Association, Health Policy Institute, Surveys of Dental Hygiene Education Programs, Surveys of Dental Assisting Education Programs, Surveys of Dental Laboratory Technology Education Programs, and Surveys of Dental Education.

7

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

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## BUDGET NARRATIVE

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### Societal Factors

The public has a greater understanding and desire to be protected from potentially hazardous substances and are exposed to vast amounts of information about either the potential benefits or hazards of products utilized in dentistry and other aspects of everyday life. Information can be very convincing yet has no valid basis in scientific studies. The Board is faced with issues such as the safety of dental amalgams, the efficacy of fluoride to prevent caries, and questions regarding the appropriate frequency of having dental radiographs taken. As new technology and procedures are developed; i.e. tooth whitening/bleaching, or brush biopsy for screening for oral cancers, both potential clients and dental providers seek Board's position or response.

Greater awareness of the health effects of certain behaviors, such as use of tobacco, alcohol, the role of diet, and the need for good basic hygiene has contributed to a generally healthier population with increased life expectancy and improved oral health. As the population is aging, it is also becoming more racially and ethnically diverse. Demographic changes are expected to alter disease patterns as well as cultural attitudes and expectations. Today's dental workforce is not representative of the ethnic and racial makeup of the population. The dental workforce needs to be educationally and culturally prepared to deal with the diverse population it serves.

The public has a high expectation for excellent service and high-quality care without complication or pain, and treatment modalities that will last longer than dentistry can reasonably provide. Patients complain about crowns that fail after ten years, dentures that break or don't fit twenty years after they were first placed, unexpected post-treatment complications beyond the control of the doctor such as dry sockets, failure of root canal treatment, and development of periodontal disease without accepting responsibility for appropriate home dental hygiene.

Many patients expect dental treatment to be pain free and do not anticipate that there may be pain in the course of post surgical recovery. The Board also receives complaints because the treatment recommended by their dentist, and to which the patient agreed, was not fully covered by individual dental insurance coverage, and submit complaints regarding perceived "bad manners" on the part of front office staff. Patients need to be educated regarding all aspects of the proposed treatment, including potential complications and any alternatives to the treatment recommended by the practitioners. Patients also should be fully informed about their own insurance coverage and not rely on the dental office to only provide treatment that is covered. Dentists need to take time to carefully discuss with patients the proposed treatment plan, alternative treatments, risks involved in the treatment plan and answer all questions the patient may have.

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\_\_\_\_\_ Agency Request       Governor's Recommended      \_\_\_\_\_ Legislatively Adopted      **Budget Page**

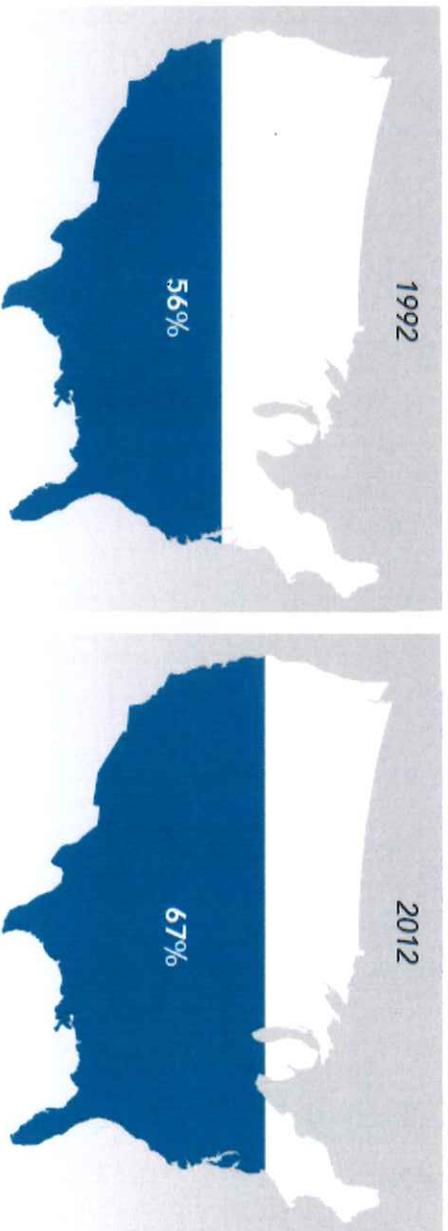
## BUDGET NARRATIVE

### What a Difference a Generation Makes

Over the course of just one generation, two areas in particular demonstrate significant improvements in both the oral health of the public and the ability of dental education to not only adapt, but also lead by example in new health care workforce models.



#### Percentage of U.S. population receiving fluoridated water



Source: Centers for Disease Control and Prevention, Fluoridation Growth by Population, U.S., 1940-2012. <http://www.cdc.gov/fluoridation/statistics/fgrowth.htm>

The number of U.S. communities with fluoridated water increased 11 percentage points over a 20-year period, allowing millions more American children and adults to reduce their chance of dental caries. With over 3 million patient visits at academic dental institutions annually, dental educators and clinics are uniquely situated to provide accurate information to students, patients and their communities about the benefits of optimal community water fluoridation.

\_\_\_ Agency Request

Governor's Recommended

\_\_\_ Legislatively Adopted

Budget Page

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## BUDGET NARRATIVE

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Dental professionals, as well as the rest of the population, want to be able to move from state to state with their professional license and not have to re-take examinations designed for those just entering practice. In addition, more and more people either change professions or want to have the flexibility. The Board has several licensees who hold dual licenses or professional degrees. For instance, since the Board began gathering this information in mid 2001, it has found that approximately 23 dentists are also licensed physicians; seven dentists are pharmacists, five are Registered Nurses, one is a Physical Therapist, two are Massage Therapists and two have a J.D. degree. Five dental hygienists are also licensed denturists. With multiple licensees who hold dual licenses, it is necessary for regulatory Boards to be aware of disciplinary actions taken against all current or previous licenses and to have the jurisdiction to take appropriate action.

### **Regulatory Mandates**

As new Federal and State laws are passed that impact either the dental profession or the Board, limited resources of the Board are stretched ever thinner. Implementation of the Healthcare Integrity and Protection Data Bank, essentially a duplicate reporting requirement of the National Practitioner's Data Bank, during 1999-2001 biennium; and in 2001-2003 implementation of the Health Insurance Portability and Accountability Act (HIPAA), require Board and staff time, analysis, and production of information to practitioners on the regulatory impact of these regulations.

Passage of SB 786 in 2001, requiring twenty Oregon Health Related Licensing Boards to gather and compile information regarding the ethnic and racial background of licensees and applicants resulted in the Board having to create a survey document, include it with application and renewal packets, modify its data base to record the information, to input this additional information and to generate reports.

HB 2469 passed by the 2001 Legislature requires that the Board accept Licensure by Credential for dentists and dental hygienists licensed in other states. Although the Board was moving in this direction to implement staged changes over time, the legislative action required broader implementation than the Board initially envisioned and virtually "opened the gates" for those who wanted to cross state borders, or retire to Oregon and continue their chosen profession after careers in the military, Public Health Service or in another state. While this statutory change is beneficial to Oregonians, and enhances mobility for practitioners, it created a not un-anticipated workload increase.

### **Demographics**

Demographic Trends -- The demographics of the population is changing. People are living longer and retaining good oral health. The number of Oregonians aged 65 and older is over 438,000 and this population is expected to increase by 100% by the year 2025. In 1974 approximately 45% of adults between the ages of 65 and 74 were edentulous (had no teeth). In 1994, just 28% of Americans in this age group were edentulous. (American Dental Association, *Future of Dentistry—Executive Summary, 2002*). This aging of the population increases the numbers of people with disabilities, and special needs that may not be very mobile or may be residents of long-term care facilities. Dental professionals must be equipped to manage the

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\_\_\_\_ Agency Request       Governor's Recommended      \_\_\_\_ Legislatively Adopted      **Budget Page**

---

## BUDGET NARRATIVE

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oral health effects of co-morbidities and medications, and will be required to interact more often with other health care providers, social service agencies and institutionalized patients.

The general population of Oregon, and the U.S., is growing at a faster rate than the supply of dentists. According to the Dental Workforce Model, an entity-based projection model developed to simulate the demographic trends among all U.S. dentists through the year 2020, the number of active private practitioners is expected to increase 10.5% through the first 20 years of the 21<sup>st</sup> century, much slower than the last 20 years. During that same time, the U.S. Population is expected to increase 17.4%. (Source: *Journal of the American Dental Association, Vol. 130, December 1999, p. 1745*)

Diversity in the Workforce –A rapidly changing race/ethnic profile will require a dental workforce that is confident and culturally competent to address both routine and uncommon oral problems. The Oregon Board of Dentistry stays informed on diversity the field by regularly reviewing information from nation dental organizations. The American Dental Education Association (ADEA) is a valuable resource. Its members include all 76 U.S. and Canadian dental schools, over 800 allied and advanced dental education programs, 66 corporations and more than 20,000 individuals.

The mission of ADEA is to lead institutions and individuals in the dental education community to address contemporary issues influencing education, research and the delivery of oral health care for the overall health and safety of the public. ADEA is committed to conducting research into contemporary and emerging issues that are likely to impact decisions in the dental education and policy-making communities. Each year ADEA collects data on topics of particular interest to dental school deans, program directors, faculty, students, residents and fellows. The resulting ADEA Snapshot of Dental Education presents findings on discrete subject areas to help the ADEA membership and related stakeholders better understand the academic dental profession and its role in health and health care. The information in this report is taken from data compiled by ADEA, the American Dental Association and other sources. The associated online resources are updated regularly and are available for download at: [adea.org/snapshot](http://adea.org/snapshot). The chart below shows enrollee by race and ethnicity at Dental Schools in the U.S.

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\_\_\_\_ Agency Request

Governor's Recommended

\_\_\_\_ Legislatively Adopted

Budget Page

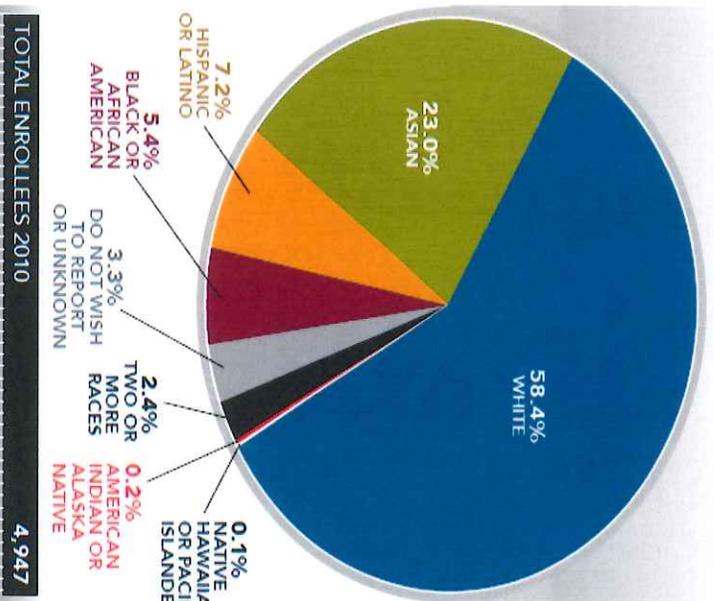
# BUDGET NARRATIVE

## Dental School Enrollees by Race and Ethnicity

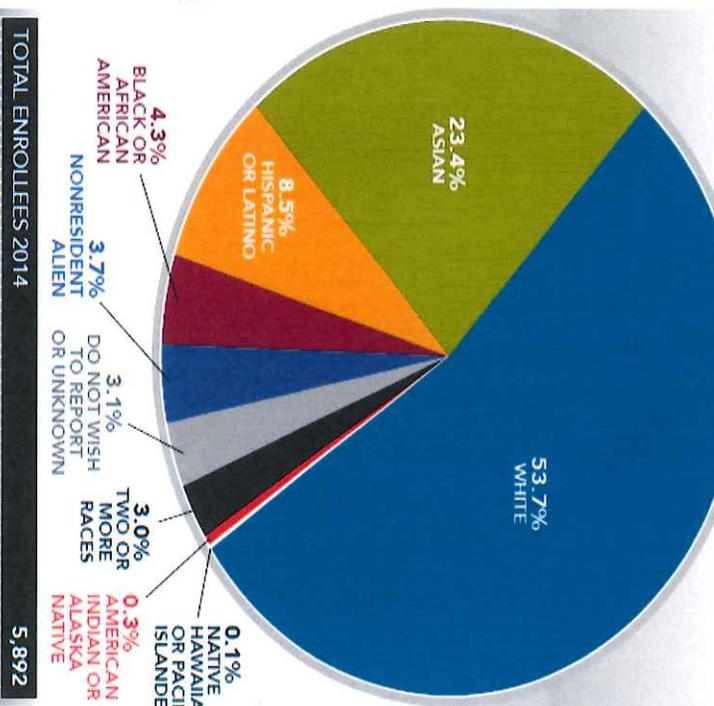
2010 and 2014



2010 Enrollees by Race and Ethnicity



2014 Enrollees by Race and Ethnicity



Source: American Dental Education Association, U.S. Dental School Applicants and Enrollees, 2010 and 2014 Entering Classes  
 ADEA adheres to the revised federal guidelines for collecting and reporting race and ethnicity. Percentages may add up to more than 100% due to rounding.

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

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## BUDGET NARRATIVE

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### **Economic and Internal Issues**

The Board enjoys excellent collaborative relationships with the professional associations and the School of Dentistry, and close interaction with other health licensing boards on issues of mutual concern. These partnerships allow the Board to leverage its limited resources in its mission to protect the public and enhance communications with licensees and consumers. The Board relies heavily on volunteers from the dental professions to assist the board by serving on committees to review various issues and make recommendations to the Board. The Board also relies heavily on the dental profession to provide expert consultation services and conduct of its specialty examinations at rates of reimbursement that are far below standard rates for those services. The Board is expected to be immediately responsive to patient complaints about dental care received, provide access to information that is by law required to be held confidential, and to assure that over 8,000 licensees are ethical and competent to practice and maintain that competency during the course of their careers. At a time when thousands of Oregonians are without jobs and without insurance coverage, there is tremendous pressure on State government to be responsive to emergent needs. However, State agencies, regardless of funding source, are urged to cut back and to be conservative in seeking any increases in fees, or enhancements to programs. This is a dilemma for all branches of government that must be dealt with in collaborative ways that can affect the best result for the lowest cost.

### **AGENCY INITIATIVES**

Agency plans for accomplishment of its goals for 2017-2019 include:

- Continue to promote and encourage participation in the Statewide HPSp diversion program for licensees with substance abuse addictions.
- Continue to promote and encourage participation in the volunteer Dentist/Dental Hygienist program to increase access to quality dental care.
- Continue to use OBD/OAGD Mentoring Program as one avenue to resolve disciplinary cases.
- Monitor expansion of OHP dental benefits to adults and the care, numbers and types of complaints received.
- Utilize the website, newsletter and personal presentations to communicate Board policies and expectations.
- Refine On-line renewal process.
- Continue to collect data on the ethnic and racial makeup of licensees and work with policy makers, educators, and students to encourage a representative diversity in the dental workforce.
- Refine participation in the Health Care Workforce Initiative project to address the issues of health care workforce shortages and access to care.
- Continue the implementation of more electronic media for communication and Board functions.

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_____ Agency Request	<input checked="" type="checkbox"/> Governor's Recommended	_____ Legislatively Adopted	Budget Page
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## BUDGET NARRATIVE

### CRITERIA FOR 2017-2019 BUDGET DEVELOPMENT

In developing the 2017-2019 Agency Budget Request, the following criteria were used:

- Does requested budget allow the Board to meet its basic Legislative mandates of licensure and enforcement?
- Can the requested budget be achieved with existing staffing and funding levels?
- Does the requested budget help achieve the Board's goals and move the Board toward achievement of its long-term goals?
- What additional resources are needed to meet the Board's long-term goals?
- Would the dental community, which pays for the Board's activities, and the Legislature, support proposed, enhanced activities of the Board?

### PERFORMANCE MEASUREMENT CRITERIA

In accordance with HB 3358 passed in the 2001 legislative session, agency Goals, Key Performance Measures and targets have been submitted to the Oregon Progress Board. The Board of Dentistry's "Links to Oregon Benchmarks" form is found on the following page. The agency's goals, objectives, outcomes and measures are more fully discussed under the 2017-2020 Strategic Plan earlier in this document.

### TECHNOLOGY INITIATIVES

The Board has no major technology initiatives (defined as equal to or exceeding \$500,000), however, the agency makes every effort to manage its technology resources efficiently and effectively to serve its customers and expand public access.

During the 1997-99 biennium the Board's licensing and investigative database was rewritten to take advantage of the more sophisticated software available and to be compatible with its desktop Windows operating system. The Board's dial-up Internet access, e-mail services and website hosting is provided through Oregon Video and Online Services (VOS), a part of the Department of Administrative Services. As of August 1, 2004 the Board is connected to the State Wide Area Network..

The Board's database is under continuous review and revision as program needs are identified and resources allow. During 2003-2005, the database has been modified to accommodate the requirements of collecting information regarding race and ethnicity from licensees and applicants, and to include information about other licenses held by licensees of the Board; i.e. medical, dentist, pharmacist, etc. Various statistical reports have been modified to provide better information for program assessment and planning purposes. Also under development is a database that will provide the public with internet access to all public disciplinary information. Within allotted resources, the Board will continue to develop and improve its database applications and add a proactive tracking and monitoring program that will effectively allow compliance monitoring of licensees on disciplinary status. The agency will also explore opportunities to enhance its website and to provide interactive services including electronic submission of license renewals, as these services become available through the Oregon Center for Electronic Commerce and Government.

The Board's business technology plan was developed in consultation with the Department of Administrative Services, IRM Division, and submitted as part of its 2009-2011 budget. No major changes have been made to this plan for the 2017-2019 budget period.

\_\_\_\_ Agency Request     Governor's Recommended    \_\_\_\_\_ Legislatively Adopted    **Budget Page**

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## **BUDGET NARRATIVE**

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The on-going plan includes maintaining the Board's technology (both software and hardware) at a level that allows it to accomplish its business needs and mission in an efficient and effective manner by replacing outdated equipment and upgrading as needed. The Board has fully implement the Licensee Look-up Program that will allow the public to access any and all public information regarding licensees, specifically those that have had disciplinary action taken and allow them to have access to all official orders, including the ability to make copies of such orders on demand.

Chapter 803 (2007 Laws) which was 2007 Senate Bill 337 requires the Board to place as a part of the Licensee Look-up Program any malpractice claims that result in a judicial finding or admission of liability or a money judgment, award or settlement that involves a patient and was filed in a court of appropriate jurisdiction after July 17, 2007. It also requires the Board to make available if asked any notice of malpractice claim. The Board is currently updating the Licensee Look-up system to comply with this new law.

In January of 2008 the Board underwent the process to move from a paper agenda book to an electronic notebook. The conversion was completed on February 29, 2008. It is expected that this electronic notebook will save actual costs in materials, postage and staff time and provide Board Members with better enhanced quality of documents in the as a part of the investigative process.

### **OTHER CONSIDERATIONS**

#### **Impact of Ballot Measure 30 -- Unfunded Mandates**

*Article XI, Section 15, Oregon Constitution*

The Board of Dentistry has neither introduced any legislation, nor has it passed any rules, requiring other state agencies or local governments to establish new program or increase services within existing programs that might constitute unfunded mandates.

#### **Dispute Resolution**

The Board has adopted by reference the Attorney General's Model Rules on the use of collaborative dispute resolution in rulemaking (OAR 137-001-0009) and the Attorney General's Model Rule on the use of collaborative dispute resolution in contested case hearings (OAR 137-003-0565). In compliance with ORS 36.242(4), the Board also has adopted the combined rules on Confidentiality and Inadmissibility of Mediation Communications developed by the Department of Justice and the Department of Administrative Services.

#### **Inmate Work Opportunities**

*Ballot Measure 17 (1994)*

Oregon Corrections Enterprises (OCE), an inmate work program within the Department of Corrections is the agency's vendor of choice for purchase of office furniture. OCE has been utilized since 1997 for distribution of mass mailings such as notices of rulemaking, license renewal notifications and Newsletters when DOC can meet the project and time requirements of the job.

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\_\_\_\_ Agency Request       Governor's Recommended      \_\_\_\_ Legislatively Adopted      **Budget Page**

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# BUDGET NARRATIVE

## Agency Management Report

KPMs For Reporting Year 2015

Finalize Date: 9/15/2015

Agency: **DENTISTRY, BOARD of**

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
Summary Stats:	60.00%	20.00%	20.00%	0.00%	0.00%

**Detailed Report:**

KPMs	Actual		Target	Status	Most Recent Year	Management Comments
	Actual	Target	Target	Status	Year	Management Comments
1 - Continuing Education Compliance - Percent of Licensees in compliance with continuing education requirements.	100	100	100	Green	2015	The OBD audits 15% of all license renewals each year to see that licensees are in compliance with the Continuing Education Rules, those audits have shown a high compliance rate.
2 - Time to Investigate Complaints - Average time from receipt of new complaints to completed investigation.	12.00	3.50		Red	2015	The OBD is optimistic that once the new dental investigator is trained, that the overall time to complete investigations will start trending down from the last few years results.
3 - Days to Complete License Paperwork - Average number of working days from receipt of completed paperwork to issuance of license.	7	7		Green	2015	The OBD strives to complete all renewal and application paperwork in 7 days or less.
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.	85	85		Green	2015	The OBD continues to have around an 80% positive rating from the customers who complete the Customer Service Survey.

# BUDGET NARRATIVE

## Agency Management Report

### KPMs For Reporting Year 2015

Finalize Date: 9/15/2015

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
5 - Board Best Practices - Percent of total best practices met by the Board.	93	100	Yellow	2015	The OBD continues to complete the Board Best Practices Evaluation and strives for 100% compliance.

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.

Print Date: 10/13/2015

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

**BUDGET NARRATIVE**  
**Legislatively Approved 2015-2017 Key Performance Measures**

**Agency: DENTISTRY, BOARD of**

Mission: To assure that the citizens of Oregon receive the highest possible quality oral health care.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - Continuing Education Compliance - Percent of Licensees in compliance with continuing education requirements.		Approved KPM	100.00	100.00	
2 - Time to Investigate Complaints - Average time from receipt of new complaints to completed investigation.		Approved KPM	12.00	3.50	3.50
3 - Days to Complete License Paperwork - Average number of working days from receipt of completed paperwork to issuance of license.		Approved KPM	7.00	7.00	7.00
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 KPM	83.00		
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 KPM	89.00	85.00	85.00
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.	Availability of Information	Approved KPM	90.00	85.00	85.00
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.	Expertise	Approved KPM	87.00	85.00	85.00
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.	Helpfulness	Approved KPM	85.00	85.00	85.00

# BUDGET NARRATIVE

Mission: To assure that the citizens of Oregon receive the highest possible quality oral health care.

Legislatively Proposed KPMs	Customer Service Category		Agency Request	Most Current Result	Target 2016	Target 2017
	Overall	Timeliness				
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.	Overall	Timeliness	Approved KPM	85.00	85.00	85.00
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.			Approved KPM	87.00	85.00	85.00
5 - Board Best Practices - Percent of total best practices met by the Board.			Approved KPM	93.30	100.00	100.00

LFO Recommendation:

Sub-Committee Action:

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## BUDGET NARRATIVE

### DENTISTRY, BOARD of

Annual Performance Progress Report (APPR) for Fiscal Year (2014-2015)

Original Submission Date: 2015

Finalize Date: 9/15/2015

## BUDGET NARRATIVE

2014-2015  
KPM #

2014-2015 Approved Key Performance Measures (KPMs)

1	Continuing Education Compliance - Percent of Licensees in compliance with continuing education requirements.
2	Time to Investigate Complaints - Average time from receipt of new complaints to completed investigation.
3	Days to Complete License Paperwork - Average number of working days from receipt of completed paperwork to issuance of license.
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.
5	Board Best Practices - Percent of total best practices met by the Board.

## BUDGET NARRATIVE

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
Title:	
Rationale:	

# BUDGET NARRATIVE

DENTISTRY, BOARD of

## I. EXECUTIVE SUMMARY

**Agency Mission:** To assure that the citizens of Oregon receive the highest possible quality oral health care.

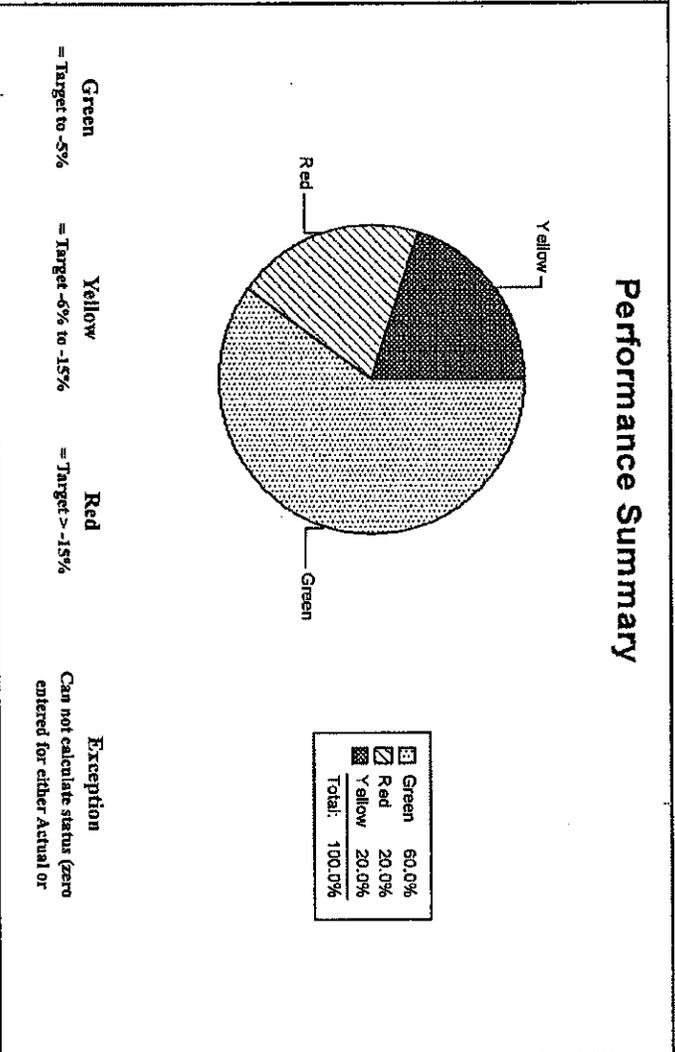
**Contact:** Stephen Prisky, Executive Director

**Contact Phone:** 971-673-3200

**Alternate:**

**Alternate Phone:**

### Performance Summary



### I. SCOPE OF REPORT

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 the standards of practice. The Board also is required by law to establish standards for the administration of anesthesia in dental offices. The Board determines dental procedures that may be delegated to dental assistants and establishes standards for training and certification of dental assistants. As of September 1, 2015, there were 3811 dentists, and 4,391 dental hygienists holding Oregon licenses. The Board operates in an atmosphere of constant change, rapidly developing technology, changing treatment modalities, demographic and geographic disparities in access to dental care, growing public demand for a greater diversity of provider groups, and constantly shifting societal norms and values. Agency operations

~~are supported solely from license application, renewal, exam and permit fees, plus revenues generated from fines imposed for late renewals, civil penalties assessed, and miscellaneous receipts from the sale of mailing lists and copies of public records. The Board is composed of ten members appointed by the Governor and confirmed by the Senate for four-year terms. There are six dentists, one of whom must be a dental specialist, two dental hygienists and two public members. 7.0 FTE staff that carry out the day-to-day functions of the agency. In addition, the Board contracts with numerous dental professionals to provide expertise in specific dental specialty areas. Primary program activities are Licensing and Examination, Enforcement and Monitoring, and Administration.~~

## BUDGET NARRATIVE

~~are supported solely from license application, renewal, exam and permit fees, plus revenues generated from fines imposed for late renewals, civil penalties assessed, and miscellaneous receipts from the sale of mailing lists and copies of public records. The Board is composed of ten members appointed by the Governor and confirmed by the Senate for four-year terms. There are six dentists, one of whom must be a dental specialist, two dental hygienists and two public members. 7.0 FTE staff that carry out the day-to-day functions of the agency. In addition, the Board contracts with numerous dental professionals to provide expertise in specific dental specialty areas. Primary program activities are Licensing and Examination, Enforcement and Monitoring, and Administration.~~

### 2. THE OREGON CONTEXT

The Oregon Board of Dentistry has no Primary Links to the Oregon Benchmarks; however, Board activities support the following benchmarks as secondary links. #29 Skills Training: Percentage of Oregonians in the labor force who received at least 20 hours of skills training in the past year. #30 Volunteerism: Percentage of Oregonians who volunteer at least 50 hours of their time per year to civic, community or nonprofit activities. #44 Adult Non-smokers: Percentage of Oregonians, 18 and older who smoke cigarettes. #52 Substance Use During Pregnancy: Percentage of pregnant women who abstain from using: a. alcohol; b. tobacco. #50 Child Abuse or Neglect: Number of children, per 1,000 persons under 18, who are: a. neglected/abused; b. at a substantial risk of being neglected/abused.

### 3. PERFORMANCE SUMMARY

All but one current Performance Measures Targets are being met.

### 4. CHALLENGES

As with all state agencies, those that are funded by Other Funds continue to be challenged by adhering to all revenue and expenditure guidelines outlined by the Governor and the Legislature, although no direct taxpayer dollars fund the Oregon Board of Dentistry.

### 5. RESOURCES AND EFFICIENCY

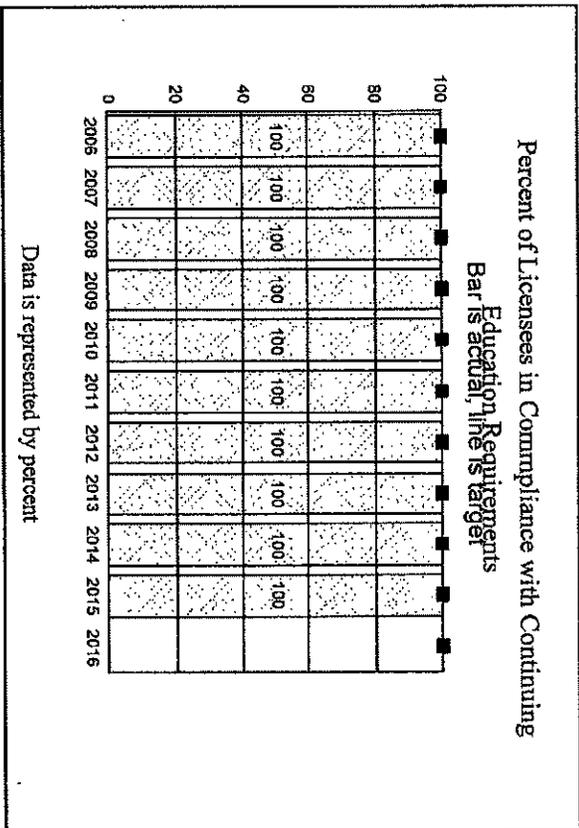
The Oregon Board of Dentistry 2015- 2017 Legislatively Adopted Budget is \$2,985,971.00

# BUDGET NARRATIVE

DENTISTRY, BOARD of

II. KEY MEASURE ANALYSIS

<b>KPM #1</b>	Continuing Education Compliance - Percent of Licensees in compliance with continuing education requirements.	2001
<b>Goal</b>	Public Protection - Protect the public by assuring that all licensees are competent to practice safely and ethically.	
<b>Oregon Context</b>	The Oregon Board of Dentistry has no primary links to the Oregon Benchmarks.	
<b>Data Source</b>	Agency records from continuing education audit logs.	
<b>Owner</b>	Oregon Board of Dentistry, Stephen Prisky, Executive Director (971) 673-3200.	



## I. OUR STRATEGY

The Board's strategy is that Licensees should keep current on practice issues. One way to do this is to take continuing education courses on a biennial basis. To determine if the licensees are in compliance is to audit approximately 15% of all licensees to establish a baseline.

# BUDGET NARRATIVE

DENTISTRY, BOARD OF

II. KEY MEASURE ANALYSIS

## 2. ABOUT THE TARGETS

A target of 100% compliance seems to be an appropriate level for all licenses.

## 3. HOW WE ARE DOING

The profession is complying with the requirements to complete continuing education as a prerequisite to renewing their license.

## 4. HOW WE COMPARE

There are no outside comparisons of similar jurisdictions to use.

## 5. FACTORS AFFECTING RESULTS

There are no specific factors affecting the results.

## 6. WHAT NEEDS TO BE DONE

Nothing needs to be done at this time.

## 7. ABOUT THE DATA

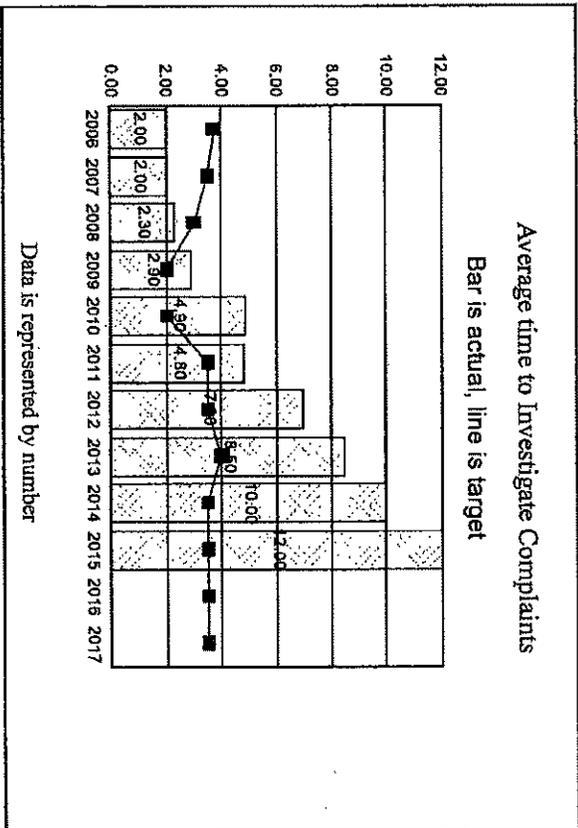
The reporting cycle is the Oregon fiscal year. The Board audits 15% of all licensees that are eligible for renewal, based on those that are audited and renew. We compare the Continuing Education Log that they are required to submit to see if they have met the requirements of the Law and Administrative Rules; if they are not in compliance, they are turned over for investigation of a possible violation of the Oregon Dental Practice Act.

# BUDGET NARRATIVE

DENTISTRY, BOARD of

II. KEY MEASURE ANALYSIS

KPM #2	Time to Investigate Complaints - Average time from receipt of new complaints to completed investigation.	2000
Goal	Public Protection - Protect the public by assuring that all licensees are competent to practice safely and ethically.	
Oregon Context	The Oregon Board of Dentistry has no primary links to the Oregon Benchmarks.	
Data Source	Database - investigative files.	
Owner	Oregon Board of Dentistry, Stephen Prisky, Executive Director, (971) 673-3200.	



## 1. OUR STRATEGY

The Board's strategy is that the investigation of complaints should take place in a timely fashion. By establishing the average time from the receipt of a new complaint until the investigation is completed is a way of measuring the timeliness of the Board's workload.

# BUDGET NARRATIVE

DENTISTRY, BOARD of

II. KEY MEASURE ANALYSIS

## 2. ABOUT THE TARGETS

The targets provide for a time frame to complete investigations based on the complexity of the issues and the staff available to conduct the investigation. The targets appear to be an excellent goal, but challenging now. Since 2010 the time to complete investigations has increased due to the volume and the complex nature of the cases, many involving multiple licensees. This Performance Measure was established in 2000.

## 3. HOW WE ARE DOING

The Board has seen an increase in the complexity of the complaints and these complaints are requiring a lot more time, as cases with multiple licensees involved do. We are also seeing a substantial number of cases involving payment and financial disputes, requiring an investigation and the end result is that they are monetary in nature and thus not truly within the jurisdiction of the Board.

## 4. HOW WE COMPARE

There are no outside comparisons of similar jurisdictions to use.

## 5. FACTORS AFFECTING RESULTS

The complexity of the cases that are being investigated continues, most cases used to involve one licensee now complaints have seen multiple licensees which require the review of multiple patient records from many different licensees.

## 6. WHAT NEEDS TO BE DONE

The enforcement staff is working at an increased pace to try to eliminate the time it takes to investigate complaints. The OBD received legislative approval to increase the biennial license fee by \$75 on all licensees to fund an additional dental investigator position. Once the dental investigator is hired and properly trained, we expect to make progress on reducing the overall time it takes to investigate complaints.

## 7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year, and is generated from the computerized database that is used to track all complaints.

10/13/2015

2017 - 2019

Agency Request

Governor's Recommended

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Budget Page

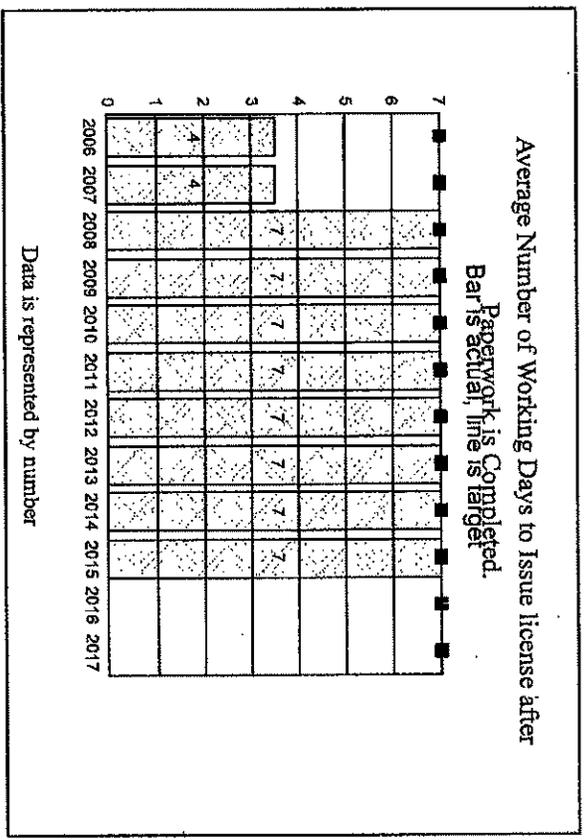
Page 9 of 16

82

# BUDGET NARRATIVE

DENTISTRY, BOARD of II. KEY MEASURE ANALYSIS

<b>KPM #3</b>	Days to Complete License Paperwork - Average number of working days from receipt of completed paperwork to issuance of license.	2003
<b>Goal</b>	Public Protection - Protect the public by assuring that all licensees are competent to practice safely and ethically.	
<b>Oregon Context</b>	The Oregon Board of Dentistry has no primary links of the Oregon Benchmarks.	
<b>Data Source</b>	Database- licensing information	
<b>Owner</b>	Oregon Board of Dentistry, Stephen Prsby, Executive Director, (971) 673-3200.	



## 1. OUR STRATEGY

The Board's strategy is that the processing of completed paperwork for the issuance of a license, either new or a renewal, should take place in a reasonable period of time to assure public protection and to assure that those desiring to work in Oregon can do so in a timely fashion.

# BUDGET NARRATIVE

DENTISTRY, BOARD OF

II. KEY MEASURE ANALYSIS

## 2. ABOUT THE TARGETS

The targets provide for a realistic time frame to issue a license or to renew a license when all paperwork has been completed in accordance with all of the Board's rules and regulations.

## 3. HOW WE ARE DOING

The targets as established have been met or been exceeded.

## 4. HOW WE COMPARE

There are no outside comparisons of similar jurisdictions to use.

## 5. FACTORS AFFECTING RESULTS

There are no specific factors affecting the results.

## 6. WHAT NEEDS TO BE DONE

Nothing needs to be done at this time.

## 7. ABOUT THE DATA

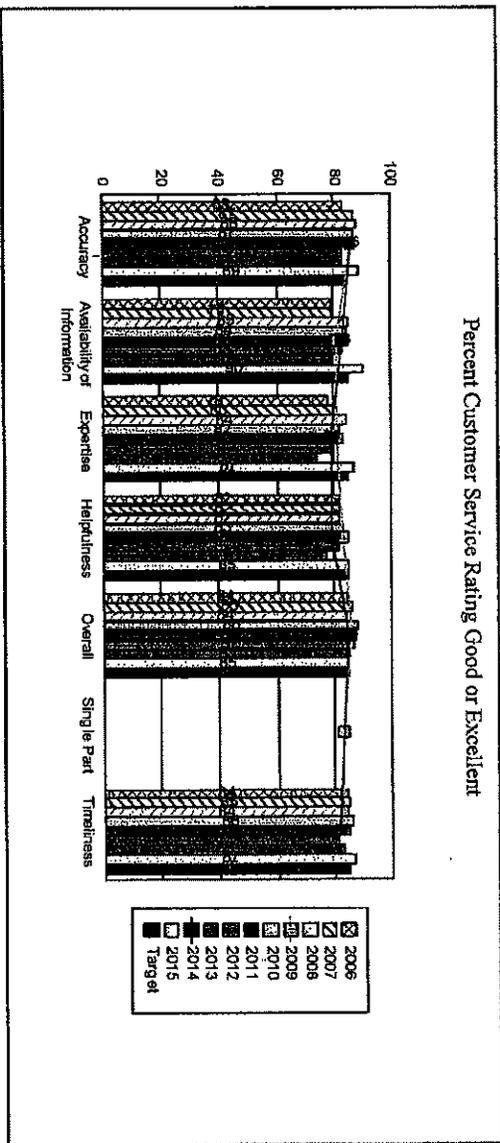
The reporting cycle is the Oregon fiscal year, and is generated from the computerized database that is used to track all application and renewal files.

# BUDGET NARRATIVE

DENTISTRY, BOARD of

II. KEY MEASURE ANALYSIS

KPM #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.	2006
Goal	Agency Overall Satisfaction Percent of customers rating their overall satisfaction with the agency above average or excellent and Customer Satisfaction Percent of customers rating satisfaction with agency services above average or excellent for: A: Timeliness; B: Accuracy; C: Helpfulness; D: Expertise; E: Information Availability	
Oregon Context	The Oregon Board of Dentistry has no primary links to the Oregon Benchmarks.	
Data Source	Customer Service Surveys completed and returned July 1, 2014 through June 30, 2015.	
Owner	Oregon Board of Dentistry, Stephen Pristby, Executive Director, (971) 673-3200.	



## 1. OUR STRATEGY

In compliance with the Oregon Legislatures directive, the Board conducted a Customer Service Survey as one tool to determine the customer satisfaction with the accuracy of carrying out the Mission of the Board

# BUDGET NARRATIVE

DENTISTRY, BOARD of

II. KEY MEASURE ANALYSIS

## 2. ABOUT THE TARGETS

The Targets provide a realistic and attainable goal for overall positive ratings for customer service.

## 3. HOW WE ARE DOING

Those completing the survey rated the Board as having an 85% overall satisfaction level and approximately 10% gave an unsatisfactory response.

## 4. HOW WE COMPARE

There are no outside comparisons of similar jurisdictions to use.

## 5. FACTORS AFFECTING RESULTS

There are no specific factors affecting the results.

## 6. WHAT NEEDS TO BE DONE

Nothing needs to be done at this time.

## 7. ABOUT THE DATA

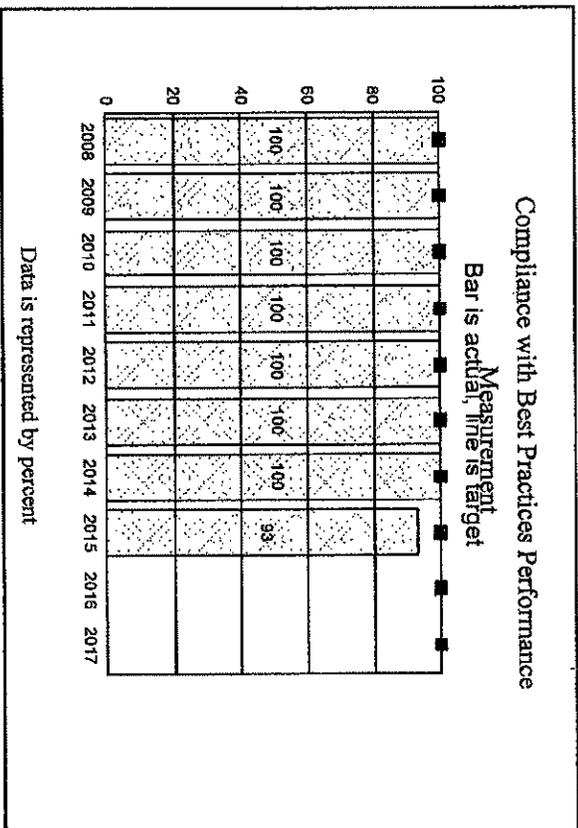
The reporting cycle is the Oregon fiscal year, and is generated from the computerized database that is used to track all application and renewal files.

# BUDGET NARRATIVE

DENTISTRY, BOARD of

II. KEY MEASURE ANALYSIS

KPM #5	Board Best Practices - Percent of total best practices met by the Board.	2007
Goal	To have 100% compliance with the Best Practice Performance Measures for Governing Boards and Commissions.	
Oregon Context	The Oregon Board of Dentistry has no primary links to Oregon Benchmarks.	
Data Source	Evaluation completed by the Oregon Board of Dentistry Members at the August 28, 2015 Board Meeting.	
Owner	Oregon Board of Dentistry, Stephen Prisky, Executive Director (971) 673-3200.	



## 1. OUR STRATEGY

The Board's strategy is to be in 100% compliance with Best Practices Performance Measurements for Governing Boards and Commissions.

## BUDGET NARRATIVE

DENTISTRY, BOARD of

II. KEY MEASURE ANALYSIS

### 2. ABOUT THE TARGETS

A target of 100% compliance seems to be an appropriate level for the Board.

### 3. HOW WE ARE DOING

The Board is in compliance with the Best Practices Performance Measurement for Governing Boards and Commissions and achieved 14 out of 15 best practices criteria. The Board agreed that a former board member did not act in accordance with their role as a public representative.

### 4. HOW WE COMPARE

The Agency believes it can achieve 100% compliance with the current Board members.

### 5. FACTORS AFFECTING RESULTS

The Board agreed that a former Board member did not act in accordance with their role as a public representative.

### 6. WHAT NEEDS TO BE DONE

Nothing needs to be done at this time.

### 7. ABOUT THE DATA

The Board Members completed the Self Assessment Best Practices list during the July 30, 2010 Board Meeting.

# BUDGET NARRATIVE

**DENTISTRY, BOARD of**

**III. USING PERFORMANCE DATA**

**Agency Mission:** To assure that the citizens of Oregon receive the highest possible quality oral health care.

**Contact:** Stephen Prishby, Executive Director

**Contact Phone:** 971-673-3200

**Alternate:**

**Alternate Phone:**

The following questions indicate how performance measures and data are used for management and accountability purposes.

<b>1. INCLUSIVITY</b>	<ul style="list-style-type: none"> <li>* <b>Staff :</b> Review of current performance measures on an annual basis.</li> <li>* <b>Elected Officials:</b> Approving an making changes to legislatively approved performance measures.</li> <li>* <b>Stakeholders:</b> Reviewing letters, telephone calls and e-mails regarding the Board's performance measures.</li> <li>* <b>Citizens:</b> Reviewing letters, telephone calls and e-mails regarding the Board's performance measures.</li> </ul>
<b>2 MANAGING FOR RESULTS</b>	<p>All data collected on performance measures is reviewed and presented to the Board and Staff. All appropriate changes are made regarding continued compliance with performance measures.</p>
<b>3 STAFF TRAINING</b>	<p>Staff has been informed of all comments provided to the Executive Director regarding performance measures.</p>
<b>4 COMMUNICATING RESULTS</b>	<ul style="list-style-type: none"> <li>* <b>Staff :</b> At staff meetings and through e-mails and memos on customer satisfaction.</li> <li>* <b>Elected Officials:</b> Use of Web-site, testimony before Legislature and responding to direct inquiries.</li> <li>* <b>Stakeholders:</b> Use of Web-site, presentations and responding to direct inquiries.</li> <li>* <b>Citizens:</b> Use of Web-site, presentations and responding to direct inquiries.</li> </ul>

# BUDGET NARRATIVE

## HOUSE BILL 3182 REDUCTIONS

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2017-19 AND 2019-21)	(GF, LF, OF, FE, IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Eliminate funding for temporary clerical services.	TEMPORARY CLERICAL SERVICES ARE USED TO ASSIST THE AGENCY WITH MAJOR PROJECTS SUCH AS PURGING AND ARCHIVING RECORDS, ASSISTING WITH HEAVY WORKLOAD PERIODS DURING LICENSE RENEWALS, AND AS FILL IN FOR STAFF ON MEDICAL/FAMILY LEAVE. ELIMINATION OF THIS ITEM WOULD DELAY PROJECTS, INCREASE THE AMOUNT OF TIME TO RENEW LICENSES AND INCREASE STRESS ON EXISTING STAFF. <i>No positions would be reduced.</i>	\$5,000 OF LICENSE APPLICATION AND RENEWAL FEES	RANK #1
Reduce expenses for production and distribution of Newsletters.	NEWSLETTERS HAVE BEEN CREATED AND ELECTRONICALLY DISTRIBUTED AND A SMALLER NUMBER MAILED TWICE EACH YEAR TO ALL ACTIVE LICENSEES AND THOSE WHO HAVE RETIRED BUT CAN REACTIVATE FOR A PERIOD OF FOUR YEARS. NEWSLETTERS PROVIDE LICENSEES WITH INFORMATION ABOUT BOARD POLICIES, RULE AND STATUTORY CHANGES THAT ALL LICENSEES SHOULD BE AWARE OF. EXPENSES COULD BE REDUCED BY LIMITING THE NUMBER OF COPIES MAILED, BY REDUCING THE QUALITY OF THE PAPER USED, ELIMINATING COLOR AND MAILING AT A LOWER POSTAGE RATE. <i>No positions would be reduced.</i>	\$5,000 OF LICENSE APPLICATION AND RENEWAL FEES	RANK #2
Reduce Office Supplies.	REDUCE THE PURCHASE OF ALL OFFICE SUPPLIES BY 25%. <i>No positions would be reduced.</i>	\$15,000 OF LICENSE APPLICATION AND RENEWAL FEES	RANK #3
Reduce travel expenses by 50%.	BOARD MEMBERS INCUR TRAVEL EXPENSES TO ATTEND BOARD MEETINGS AND COMMITTEE MEETINGS, RULEMAKING HEARINGS, AND LEGISLATIVE SESSIONS THROUGHOUT THE BIENNIAL. FOUR MEMBERS LIVE OVER 300 MILES AWAY FROM THE BOARD OFFICE AND THREE LIVE 80-100 MILES AWAY. STAFF INCUR TRAVEL EXPENSES IN THE INVESTIGATION OF CASES, CONDUCTING OFFICE INSPECTIONS, GIVING PRESENTATIONS TO DENTAL STUDENTS AND PROFESSIONAL ORGANIZATIONS, AND ATTENDING INTER-AGENCY MEETINGS AND TRAINING SESSIONS. BOARD MEMBERS AND THE EXECUTIVE DIRECTOR ATTEND MEETINGS OF NATIONAL AND REGIONAL IMPORTANCE THAT AFFECT THE PRACTICE OF DENTISTRY, DENTAL AND DENTAL HYGIENE EDUCATION, LICENSURE AND ENFORCEMENT, AND ISSUES SUCH AS CONTINUING COMPETENCY AND BEST PRACTICES FOR DEALING WITH THE ADDICTED PROFESSIONAL. REDUCING TRAVEL WOULD LIMIT THE ABILITY OF BOARD AND STAFF TO MAINTAIN OPEN AND CLEAR COMMUNICATIONS WITH THE PROFESSION, EDUCATION PROGRAMS, OTHER STATE AGENCIES, AND TO PARTICIPATE IN THE POLICY SETTING ON A NATIONAL LEVEL. <i>No positions would be reduced.</i>	\$50,000 OF LICENSE APPLICATION AND RENEWAL FEES	RANK #4

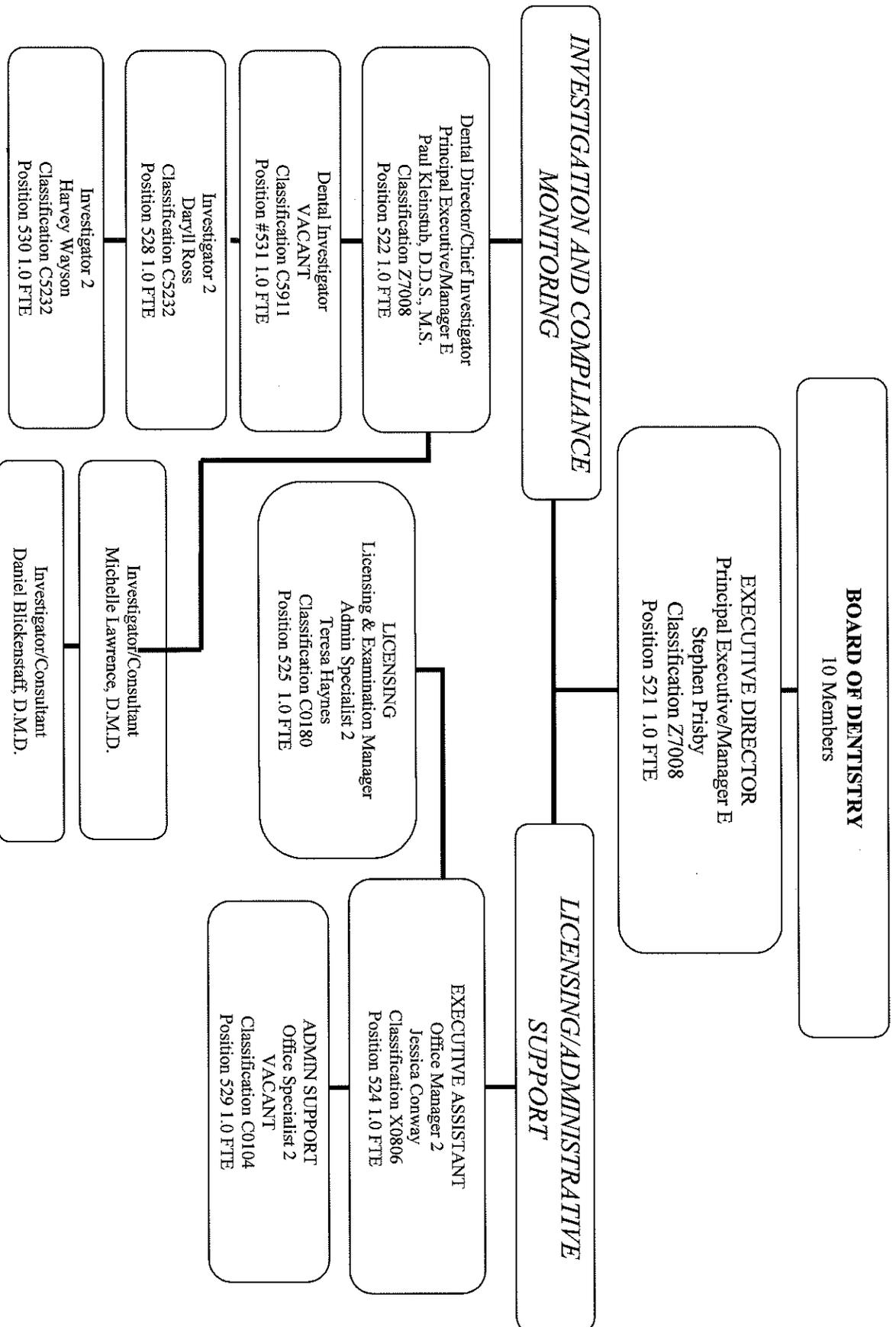
# BUDGET NARRATIVE

## HOUSE BILL 3182 REDUCTIONS

	<i>REDUCED.</i>		
Reduce Attorney General Support	THIS REDUCTION WOULD INCREASE THE BOARD'S RISK OF NOT BEING RESPONSIVE TO LEGAL ISSUES, NOT SEEKING APPROPRIATE INTERPRETATION OF STATUTES AND RULES, AND WOULD AFFECT PROSECUTION OF CONTESTED CASES HEARINGS. REDUCED ATTORNEY TIME FOR THE AGENCY WOULD LIMIT THE BOARD'S ABILITY TO SEEK PREVENTIVE LEGAL ADVICE THUS RAISING THE RISK OF INCREASED LEGAL ISSUES AT A LATER TIME. <i>NO POSITIONS WOULD BE REDUCED.</i>	\$100,000 OF LICENSE, APPLICATION AND RENEWAL FEES	RANK #5
Reduce salaries of management through strategic use of furlough days	THIS REDUCTION WOULD INCREASE THE BOARD'S RISK OF NOT BEING RESPONSIVE TO A VARIETY OF BOARD ISSUES AND NEGATIVELY IMPACT THE DAY TO DAY OPERATIONS OF THE BOARD.	\$100,000 OF LICENSE APPLICATION AND RENEWAL FEES	RANK #6
Defer OBD Patient Initiative Project	This Reduction could impact the public's safety and well-fair. The purpose of this package is to fund patient safety initiatives that the Board identified in the April 2016 Strategic Planning Session.	\$12,000 OF LICENSE, APPLICATION AND RENEWAL FEES	RANK #7
Defer IT Implementation until future budget	PROPOSED IT PAPERLESS PROJECT PACKAGE The purpose of this project is to provide funding to replace existing Board Books, which are saved on a thumb drive and mailed, with a tablet-based packet delivery process.	\$20,000 OF LICENSE, APPLICATION AND RENEWAL FEES	RANK #9
Defer OBD Security Implementation	This Reduction in not going forward with funding for or security at Board meetings could jeopardize the safety of board, staff and other guests at Board/Committee meetings. Board members and staff have expressed concerns about their safety when attending our public meetings and it is a matter of fact that violence occurs in the workplace every day.	\$8,000 OF LICENSE, APPLICATION AND RENEWAL FEES	RANK #10
Reduce Office Support	THIS REDUCTION WOULD INCREASE THE BOARD'S RISK OF NOT BEING RESPONSIVE TO A VARIETY OF BOARD ISSUES AND NEGATIVELY IMPACT THE DAY TO DAY OPERATIONS OF THE BOARD AND PUBLIC PERCEPTION OF THE BOARD. REDUCE FULL TIME EMPLOYMENT OF OFFICE SPECIALIST TO 20 HRS PER WEEK. THE POSITION CURRENTLY IS A LIMITED DURATION POSITION.	\$20,000 OF LICENSE, APPLICATION AND RENEWAL FEES	RANK #11

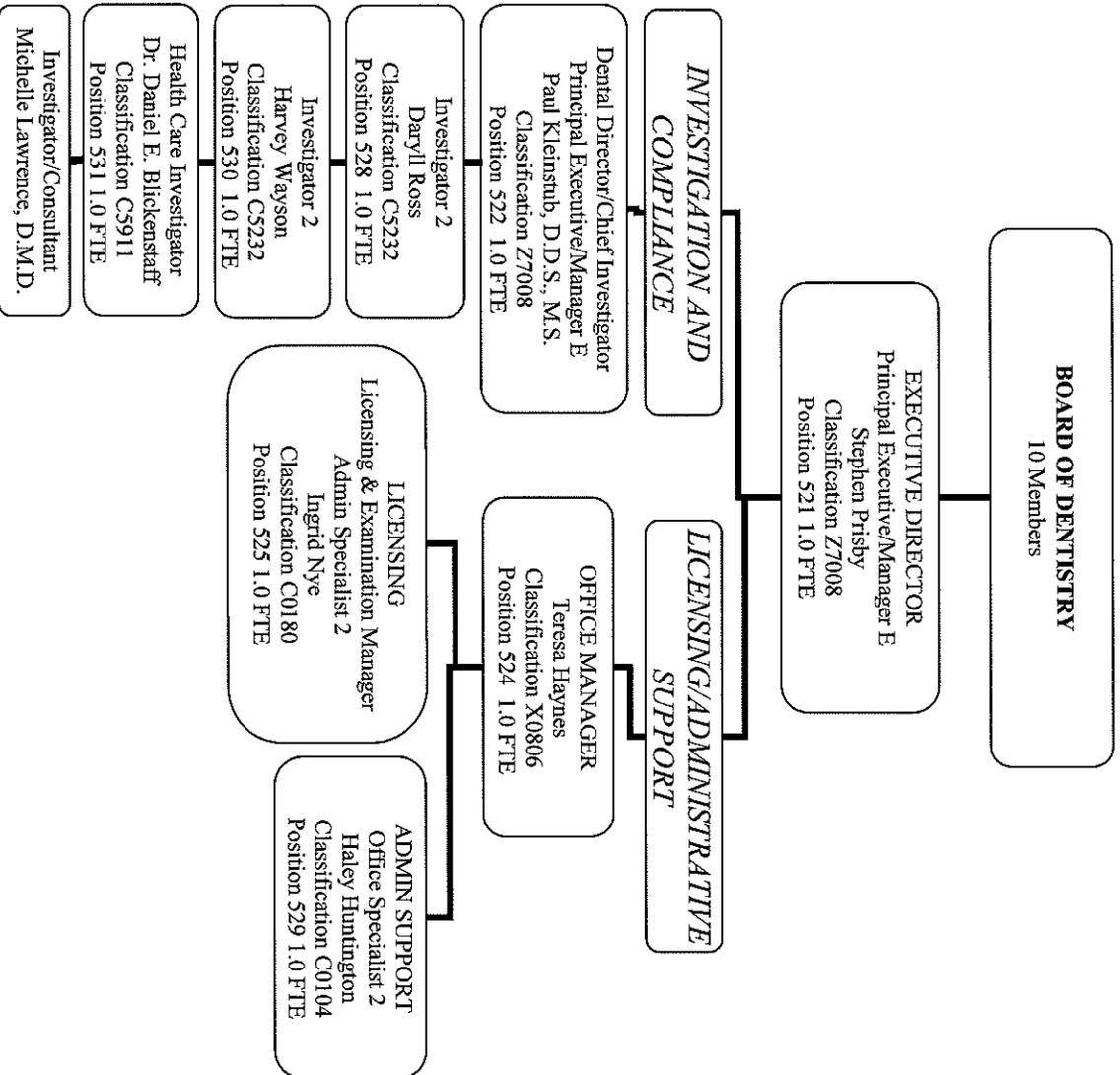
# BUDGET NARRATIVE

## OREGON BOARD OF DENTISTRY 2015-2017



# BUDGET NARRATIVE

## OREGON BOARD OF DENTISTRY 2017-2019



# BUDGET NARRATIVE

## Summary of 2017-19 Biennium Budget

Oregon Board of Dentistry  
Oregon Board of Dentistry  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 83400-000-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	8	8.00	2,985,971	-	-	2,985,971	-	-	-
2015-17 Emergency Boards	-	-	57,833	-	-	57,833	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>8</b>	<b>8.00</b>	<b>3,043,804</b>	<b>-</b>	<b>-</b>	<b>3,043,804</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	88,860	-	-	88,860	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>8</b>	<b>8.00</b>	<b>3,132,664</b>	<b>-</b>	<b>-</b>	<b>3,132,664</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	7,150	-	-	7,150	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>7,150</b>	<b>-</b>	<b>-</b>	<b>7,150</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	79,664	-	-	79,664	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	83,165	-	-	83,165	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>162,829</b>	<b>-</b>	<b>-</b>	<b>162,829</b>	<b>-</b>	<b>-</b>	<b>-</b>

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# BUDGET NARRATIVE

## Summary of 2017-19 Biennium Budget

Oregon Board of Dentistry  
Oregon Board of Dentistry  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 83400-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>8</b>	<b>8.00</b>	<b>3,302,643</b>	<b>-</b>	<b>-</b>	<b>3,302,643</b>	<b>-</b>	<b>-</b>	<b>-</b>

# BUDGET NARRATIVE

## Summary of 2017-19 Biennium Budget

Oregon Board of Dentistry  
Oregon Board of Dentistry  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 83400-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2017-19 Current Service Level</b>									
070 - Revenue Reductions/Shortfall	-	-	-	-	-	-	-	-	-
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>8</b>	<b>8.00</b>	<b>3,302,643</b>	-	-	<b>3,302,643</b>	-	-	-
<b>080 - E-Boards</b>									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Policy Packages</b>									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(7,984)	-	-	(7,984)	-	-	-
092 - Statewide AG Adjustment	-	-	(16,662)	-	-	(16,662)	-	-	-
100 - OBD Financial Services Support	-	-	-	-	-	-	-	-	-
101 - OBD Security	-	-	8,000	-	-	8,000	-	-	-
102 - OBD Paperless Project	-	-	20,000	-	-	20,000	-	-	-
103 - OBD Patient Safety Initiatives	-	-	8,535	-	-	8,535	-	-	-
104 - OBD Board Member Compensation	-	-	16,680	-	-	16,680	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>28,569</b>	<b>-</b>	<b>-</b>	<b>28,569</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2017-19 Governor's Budget</b>	<b>8</b>	<b>8.00</b>	<b>3,331,212</b>	<b>-</b>	<b>-</b>	<b>3,331,212</b>	<b>-</b>	<b>-</b>	<b>-</b>

Percentage Change From 2015-17 Leg Approved Budget	-	-	9.44%	-	-	9.44%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	0.87%	-	-	0.87%	-	-	-

# BUDGET NARRATIVE

## Summary of 2017-19 Biennium Budget

Oregon Board of Dentistry  
Board of Dentistry  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 83400-001-00-00-00000

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2015-17 Emergency Boards	-	-	57,833	-	-	57,833	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>8</b>	<b>8.00</b>	<b>3,043,804</b>	<b>-</b>	<b>-</b>	<b>3,043,804</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	88,860	-	-	88,860	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>8</b>	<b>8.00</b>	<b>3,132,664</b>	<b>-</b>	<b>-</b>	<b>3,132,664</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	7,150	-	-	7,150	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>7,150</b>	<b>-</b>	<b>-</b>	<b>7,150</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	79,664	-	-	79,664	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	83,165	-	-	83,165	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>162,829</b>	<b>-</b>	<b>-</b>	<b>162,829</b>	<b>-</b>	<b>-</b>	<b>-</b>

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# BUDGET NARRATIVE

## Summary of 2017-19 Biennium Budget

Oregon Board of Dentistry

Board of Dentistry

2017-19 Biennium

Governor's Budget  
Cross Reference Number: 83400-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>8</b>	<b>8.00</b>	<b>3,302,643</b>	-	-	<b>3,302,643</b>	-	-	-

# BUDGET NARRATIVE

## Summary of 2017-19 Biennium Budget

Oregon Board of Dentistry

Board of Dentistry

2017-19 Biennium

Governor's Budget  
Cross Reference Number: 83400-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2017-19 Current Service Level</b>									
070 - Revenue Reductions/Shortfall	-	-	-	-	-	-	-	-	-
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>8</b>	<b>8.00</b>	<b>3,302,643</b>	-	-	<b>3,302,643</b>	-	-	-
<b>080 - E-Boards</b>									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Policy Packages</b>									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(7,984)	-	-	(7,984)	-	-	-
092 - Statewide AG Adjustment	-	-	(16,662)	-	-	(16,662)	-	-	-
100 - OBD Financial Services Support	-	-	-	-	-	-	-	-	-
101 - OBD Security	-	-	8,000	-	-	8,000	-	-	-
102 - OBD Paperless Project	-	-	20,000	-	-	20,000	-	-	-
103 - OBD Patient Safety Initiatives	-	-	8,535	-	-	8,535	-	-	-
104 - OBD Board Member Compensation	-	-	16,680	-	-	16,680	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>28,569</b>	<b>-</b>	<b>-</b>	<b>28,569</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2017-19 Governor's Budget</b>									
	<b>8</b>	<b>8.00</b>	<b>3,331,212</b>	<b>-</b>	<b>-</b>	<b>3,331,212</b>	<b>-</b>	<b>-</b>	<b>-</b>

Percentage Change From 2015-17 Leg Approved Budget - 9.44%

Percentage Change From 2017-19 Current Service Level - 0.87%

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Page 6 of 6

BDV104 - Biennial Budget Summary  
BDV104

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

Agencywide Program Unit Summary  
2017-19 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
001-00-00-00000	Board of Dentistry						
	Other Funds	2,650,838	2,985,971	3,043,804	3,415,058	3,331,212	-
	Other Funds	2,650,838	2,985,971	3,043,804	3,415,058	3,331,212	-
<b>TOTAL AGENCY</b>							

Agency Request  
2017-19 Biennium

Governor's Budget  
Page

Legislatively Adopted  
Agencywide Program Unit Summary - BPR010

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

## BUDGET NARRATIVE

### REVENUES

#### Source of Funds

The Board of Dentistry is funded solely by Other Funds received from license and application fees, renewal fees, permit fees, civil penalties and from the sale of labels, lists and public documents as allowed by law and interest on investments. All fees received are deposited in the State Treasury and are dedicated to the administration costs of the Board and the enforcement of ORS Chapter 679 and ORS Chapter 680.010 to 680.205. License and permit fees comprise 90% of all revenue collected by the Board.

#### Fee Policy

Fees charged by the Board are set in a manner that is fair and reasonable to sufficiently fund agency operations. Fees are designed so that revenues collected will not exceed the cost of administering the Board's programs and are established only after consultation with licensees, their professional associations and are subject to prior approval of the Department of Administrative Services and subsequently authorized by the Legislative Assembly. Fees were raised in 2015 to cover the cost of adding a new full time dental investigator to the staff. The purpose of this package is to allow the Board to hire an additional 1.0 FTE Dental Investigator. For the past 20 years the Board has hired independent contractor dental consultant investigators on a part-time basis to assist with the investigation of dental cases, this process has simply not been able to keep up with the number of complaints as well as the complexity of those complaints. The current Board Dental Investigator who is the Chief Investigator has been with the Board for 26 years and is expected to retire within the next few years and a new person will need to be brought in and be trained so that a seasoned dental investigator will be available.

#### Basis for 2017-2019 Estimates

Revenue projections are based on the estimated number of application fees, license renewals, and anesthesia permits. Data used includes historical information on new licenses issued, the number of current active licenses and the average number of retirements and resignations per year.

Fees are primarily paid by dentists and dental hygienists already licensed or applying for a new license, 2017-2019 Estimated Revenue is based on the following numbers and rates:

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Agency Request       Governor's Recommended       Legislatively Adopted      Budget Page

## BUDGET NARRATIVE

	Rate	Total	Total*
Application Fees:			
Dentists	\$345.00	\$230,000.00	No Change
Dental Hygienists	\$180.00	\$170,000.00	No Change
License Fees (biennial/ new and renewal):			
Dental	\$390.00	\$1,700,000.00	No Change
Dental Hygiene	\$230.00	\$1,000,000.00	No Change
Anesthesia Permits:			
Nitrous Oxide	\$ 40.00	\$180,000.00	No Change
Minimal Sedation	\$ 75.00	\$35,000.00	No Change
Moderate Sedation	\$ 75.00	\$10,000.00	No Change
Deep Sedation	\$ 75.00	\$10,000.00	No Change
General Anesthesia	\$140.00	\$15,000.00	No Change
		\$3,350,000.00	

Agency Request

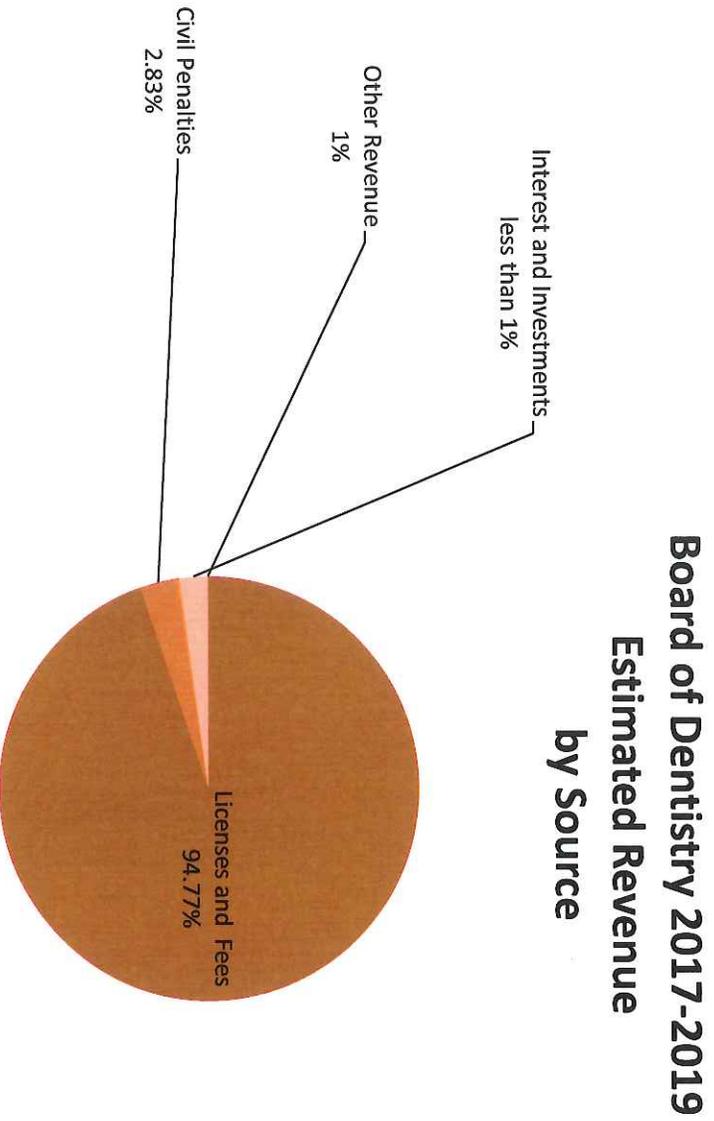
Governor's Recommended

Legislatively Adopted

Budget Page

## BUDGET NARRATIVE

The revenue sources in the table above represent 90% of estimated revenue for 2017-2019. The remaining 5% is derived from delinquent fees, charges for services such as public records requests, data processing information, verification of licensure, dental assistant certification and civil penalties and interest on investments. Sources and percent of total revenue are depicted in the chart.



Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Board of Dentistry  
2017-19 Biennium

Agency Number: 83400  
Cross Reference Number: 83400-000-00-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	2,536,341	3,141,260	3,141,260	3,350,000	3,350,000	-
Non-business Lic. and Fees	10,200	16,000	16,000	10,000	10,000	-
Charges for Services	17,108	-	-	17,500	17,500	-
Fines and Forfeitures	101,500	75,000	75,000	100,000	100,000	-
Interest Income	7,642	8,000	8,000	7,500	7,500	-
Other Revenues	45,286	55,000	55,000	50,000	50,000	-
Tsfr To Oregon Health Authority	(204,775)	(216,000)	(216,000)	(226,800)	(226,800)	-
<b>Total Other Funds</b>	<b>\$2,513,302</b>	<b>\$3,079,260</b>	<b>\$3,079,260</b>	<b>\$3,308,200</b>	<b>\$3,308,200</b>	<b>-</b>

Agency Request  
2017-19 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

# BUDGET NARRATIVE

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Board of Dentistry

2017-19 Biennium

Agency Number: 83400  
Cross Reference Number: 83400-001-00-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	2,536,341	3,141,260	3,141,260	3,350,000	3,350,000	-
Non-business Lic. and Fees	10,200	16,000	16,000	10,000	10,000	-
Charges for Services	17,108	-	-	17,500	17,500	-
Fines and Forfeitures	101,500	75,000	75,000	100,000	100,000	-
Interest Income	7,642	8,000	8,000	7,500	7,500	-
Other Revenues	45,286	55,000	55,000	50,000	50,000	-
Tsfr To Oregon Health Authority	(204,775)	(216,000)	(216,000)	(226,800)	(226,800)	-
<b>Total Other Funds</b>	<b>\$2,513,302</b>	<b>\$3,079,260</b>	<b>\$3,079,260</b>	<b>\$3,308,200</b>	<b>\$3,308,200</b>	<b>-</b>

Agency Request \_\_\_\_\_ Governor's Budget \_\_\_\_\_ Legislatively Adopted \_\_\_\_\_

2017-19 Biennium \_\_\_\_\_ Page \_\_\_\_\_ Detail of LF, OF, and FF Revenues - BPR012

2017 - 2019 \_\_\_\_\_ Agency Request  Governor's Recommended  Legislatively Adopted  Budget Page \_\_\_\_\_

## BUDGET NARRATIVE

### PROGRAM UNITS

For budget purposes, the Board of Dentistry is one operational unit and all major issues have been presented in the Agency Plans portion of this Budget Request.

The Agency Budget Request is based on revenue from existing fees and available cash balance. The Current Service Level budget was developed in accordance with Department of Administrative Services guidelines. Personal Services costs are automatically generated by State's computerized budget system (ORBITS) based on the salary level of incumbents. Services and Supplies line items have been calculated based on the standard inflation factor of 4.1% provided by DAS, or approved by DAS as an exception to the standard inflation rate (Attorney General, rent, State Government Service Charges).

### ESSENTIAL PACKAGES

Essential Packages make budget adjustments.

#### Package 010: Non-PICS Personal Services

Package 010 calculates limitation needs for salary and per diem and pension bond related expenses that are not calculated by PICS (inflation factor on temporary appointments, mass transit tax and social security and new payments toward pension bonds). The total amount of this package is \$7,150.

#### Package 031: Standard Inflation and Price Line Adjustments

Services and Supplies line items are projected at the standard inflation rate of 3.0% with some exceptions. Facilities Rental and Taxes increase has been calculated at the 4.3% allowed based on the current rental lease. All exceptions have been reviewed and approved by the Department of Administrative Services prior to inclusion in the Board's Current Service Level Budget. Total amount of this package is \$155,401.

#### Package 032: Above Standard Inflation

Total amount of this package is \$7,428.

#### Package 060: Technical Adjustments

Total amount of this package is \$191,978.

\_\_\_\_ Agency Request

Governor's Recommended

\_\_\_\_ Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## STATE GOVERNMENT SERVICE CHARGES Dentistry, Board of -- 83400 2017-2019 SGSC Assessments

Description	ARB Amount
Central Government Service Charge	\$9,923
COBID - Certification Office for Business Inclusion and Diversity	\$401
DAS - Chief Financial Office	\$5,000
DAS - Chief Financial Office-Capitol Planning Comm.	\$0
DAS - Chief Human Resources Office	\$4,040
DAS - Chief Human Resources Office - HRIS	\$3,829
DAS - Chief Operating Office	\$1,771
DAS - Chief Operating Office-Bill Tracker	\$167
DAS - Enterprise Asset Management-Real Estate Services	\$138
DAS - Enterprise Asset Management-State Surplus Property Base	\$0
DAS - Enterprise Asset Management-Surplus Personal Property Transactions	\$0
DAS - Enterprise Goods & Services-Procurement Services	\$866
DAS - Enterprise Goods & Services-Risk (Liability)	\$48,054
DAS - Enterprise Goods & Services-Risk (Property)	\$152
DAS - Enterprise Goods & Services-Risk (Workers Compensation)	\$17,223
DAS - Enterprise Goods & Services-Risk Administration	\$3,585
DAS - OSCIO - Oregon State Chief Information Office	\$12,459
DAS - OSCIO - State Data Center	\$6,374
Oregon Government Ethics Commission	\$161
Oregon State Library	\$845
Oregon State Treasury-Article XI-Q Bonds	\$0
Oregon State Treasury-Certificates of Participation (COP)	\$0
Oregon State Treasury-Lottery Revenue Bonds	\$0
<b>Total</b>	<b>\$127,827</b>

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

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## BUDGET NARRATIVE

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### **POLICY OPTION PACKAGES:**

#### **Package 100 Financial Services Support** **\$59,200**

- The purpose of this package is to anticipate and be proactive should Financial Services support shift from the Oregon Medical Board back to DAS. Currently through an interagency agreement, the OMB supports the Oregon Board of Dentistry (OBD).

**How Achieved:** The OMB is planning legislation to make them a semi-independent agency, which if it passes, would require the OBD to utilize DAS (or another agency) for financial service support. The OBD was a customer of DAS Shared Financial Services for many years, but moved to the Oregon Medical Board in March 2015 to save the agency money. Monthly fee from OMB for services is currently \$1700/month (\$40,800 for 2 years), with some additional hours charged for extra work and special projects. DAS would offer the same services that the OBD had previously, along with SPOTS coordination to those services, Based on the transactions data from OBD and assuming final rates for 17-19, the estimated OBD cost would be \$100,000 for the 17-19 biennium. This is for the identical services (plus the SPOTS coordination) that the OBD had prior to utilizing the OMB for these services.

**Staffing Impact:** Limited

**Services and Supplies:** \$59,200

**Revenue Source:** The Board of Dentistry's funding is 100% Other Funds generated primarily from fees paid by licensees and applicants for licenses and permits. A small portion (less than six percent) of the Board's revenue is from miscellaneous revenues generated from the sale of documents and records, late fees and civil penalties.

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\_\_\_\_ Agency Request

Governor's Recommended

\_\_\_\_ Legislatively Adopted

Budget Page

## BUDGET NARRATIVE

### Package 101 Security

\$8,000

- The purpose of this package is to provide funding for security at Board meetings. Board members and staff have expressed concerns about their safety when attending our public meetings. Recent and continued violent events in schools, workplaces and other public places have created stress and concerns for those that attend our public meetings. Providing security measures seems prudent and to mitigate the risks associated with not addressing the concerns.

**How Achieved:** The OBD would review security services and follow appropriate DAS Procurement Protocols to solicit bidders interested in providing security. Typically the Board holds 6 regularly scheduled Board meetings a year. Also, the Board's Committees convene about 8 times a year. In addition there are sometimes 2 public rulemaking hearings every year as well. These 32 meetings over 2 years would require a security guard being present.

**Staffing Impact:** 1.0 FTE increased.

**Services and Supplies:** \$8,000

**Revenue Source:** The Board of Dentistry's funding is 100% Other Funds generated primarily from fees paid by licensees and applicants for licenses and permits. A small portion (less than six percent) of the Board's revenue is from miscellaneous revenues generated from the sale of documents and records, late fees and civil penalties.

### Package 102 Paperless Project

\$20,000

- The purpose of this package is to provide funding to replace existing Board Books, which are saved on a thumb drive and mailed, with a tablet-based packet delivery process. IPAD conversion for Board Book distribution Cost for 17-19 estimated to be \$20,000. This package and subsequent proposal includes the acquisition of tablets, data plans, configuration, and the process and procedure development required to implement an electronic board packet process. Board activity is very paper-intensive. Board packets for any one meeting can up to 1300 pages. In addition, board members receive and must manage additional documents such as supplemental materials emailed out after a Board Book completed, copies of rules, statutes, surveys, protocols, training and other reference materials. It is difficult to manage version control and make sure all members are referencing the most recent version of all materials given that members manage packet materials remotely. The sheer volume of paper and associated management costs, while not extensive, does reduce efficiency and undermines strategic objective for reduced waste and improved sustainability. Board activity, as paper-based, is also susceptible to information loss at several points—in the

\_\_\_\_ Agency Request     Governor's Recommended    \_\_\_\_ Legislatively Adopted    **Budget Page**

## BUDGET NARRATIVE

mail, and in the possession of the individual member at their home or other location. Paper cannot be further secured with password or other precaution, nor remotely destroyed if lost, as can electronic versions of materials. The board is self-insured for the costs associated with any data breach. Depending on the information lost, the cost of an incident could be in the tens of thousands of dollars, or more. Finally, while the project scope is limited to the equipment and processes associated with board packets, the equipment is multi-use and will provide a base for implementing additional initiatives with minimal incremental cost for the development of processes and configuration.

**How Achieved:** The OBD would review IT services and support needed to accomplish this project. Appropriate DAS Procurement Protocols would be followed and utilized. The cost estimate is based on other agencies implementing a similar project successfully.

**Staffing Impact:** Limited- Training Board members on use of devices.

**Services and Supplies:** \$20,000

**Revenue Source:** The Board of Dentistry's funding is 100% Other Funds generated primarily from fees paid by licensees and applicants for licenses and permits. A small portion (less than six percent) of the Board's revenue is from miscellaneous revenues generated from the sale of documents and records, late fees and civil penalties.

### Package 103 Patient Safety Initiatives \$8,535

- The purpose of this package is to fund patient safety initiatives that the Board identified in the April 2016 Strategic Planning Session.

The Board has identified two main patient safety initiatives:

- Anesthesia & Sedation
- Dental Implants

The Board has concerns with the safety of consumers who undergo anesthesia related dental treatments. To address this, the board will further discuss and consider the best ways to assure that those licensees providing sedation are following board rules and protocols. The Board has also expressed an interest in convening a task force on dental implants to involve all interested licensees and stakeholders. Dental implant failures and the resulting complaints, are leading to an increase in complaints filed with the Board. The Board is interested in gathering more information on the implants and involving the dental community on the best way to address the issue with information,

\_\_\_\_ Agency Request       Governor's Recommended      \_\_\_\_ Legislatively Adopted      **Budget Page**

## BUDGET NARRATIVE

education and to protect the consumer and try to mitigate the increase in complaints. A typical Board meeting costs approximately \$4050 (Board member per diem \$3220 and Board Meeting travel reimbursements \$830). Throughout the biennium it is reasonable that the Board could hold three additional meetings to address these patient safety initiatives. Past meetings have proven that teleconferencing in is not ideal nor a productive way to connect for these meetings.

**How Achieved:** Implement patient safety priorities identified in 2017-2020 strategic plan.

**Staffing Impact:** Limited

**Services and Supplies:** \$8,535.00

**Revenue Source:** The Board of Dentistry's funding is 100% Other Funds generated primarily from fees paid by licensees and applicants for licenses and permits. A small portion (less than six percent) of the Board's revenue is from miscellaneous revenues generated from the sale of documents and records, late fees and civil penalties

### Package 104 Board Member Compensation \$16,680

- The purpose of this package is to fund OBD Board members' compensation. Board members are compensated per OAR 818-001-0090.

**How Achieved:** The OBD budgets 54 hours of service/ per board member during a biennium, with 10 board members, paying \$140/day of service that equals \$75,600. Board member per diem increased 8.5% from 2015 to 2016. When the rate increased in 2016, it increased 8.5% from the previous rate. If it increases 8.5% again, then the per diem rate would be about \$152 per day for Board service. 540 hours (10 board members each serving 54 hours) X \$152 = \$82,080. Board members have attended the American Association of Dental Boards Meeting, the Commission on Dental Assessments, Western Regional Examining Board and American Board of Dental Examiners Inc., meetings in the past, and plan to do so in the future. Additionally, this package it to cover the Board Members' attendance and participation in meetings regarding patient safety initiatives, identified in the new strategic plan.

The per diem rate is determined annually (every October it can change). The past rates have been:  
2016 - \$140/day of Board service

Agency Request       Governor's Recommended       Legislatively Adopted      Budget Page

## BUDGET NARRATIVE

2015 - \$129/day of Board service  
2014 - \$123/day of Board service

*OAR 818-001-0090*

***Board Member Compensation***

*Board members of the Oregon Board of Dentistry, who are authorized by law to receive compensation for time spent in performance of their official duties, shall receive compensation based on the amount fixed for the standard per diem allowance for the Continental United States which has been authorized by the United States Internal Revenue Service for each day or portion of each day during which the Board member is actually engaged in the performance of official duties. This compensation amount shall be in addition to the reimbursement of travel expenses per Oregon Statewide Travel Policy OAM 40.10.00 PQ.*

*No Board member shall be required to accept compensation or reimbursement of travel expenses while performing their official duties as a Board member. Stat. Auth.: ORS 679.230  
Stats. Implemented: HB 2058, OL Ch. 535 (2009 Laws)  
Hist.: OBD 2-2009, f. 10-21-09, cert. ef. 11-1-09*

**Staffing Impact:** None

**Services and Supplies:** \$16,680

**Revenue Source:** The Board of Dentistry's funding is 100% Other Funds generated primarily from fees paid by licensees and applicants for licenses and permits. A small portion (less than six percent) of the Board's revenue is from miscellaneous revenues generated from the sale of documents and records, late fees and civil penalties.

\_\_\_\_ Agency Request

Governor's Recommended

\_\_\_\_ Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Board of Dentistry  
 Cross Reference Number: 83400-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	145	-	-	-	145
Overtime Payments	-	-	140	-	-	-	140
All Other Differential	-	-	1,313	-	-	-	1,313
Public Employees' Retire Cont	-	-	278	-	-	-	278
Pension Obligation Bond	-	-	4,606	-	-	-	4,606
Social Security Taxes	-	-	122	-	-	-	122
Mass Transit Tax	-	-	546	-	-	-	546
<b>Total Personal Services</b>	-	-	<b>\$7,150</b>	-	-	-	<b>\$7,150</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	7,150	-	-	-	7,150
<b>Total Expenditures</b>	-	-	<b>\$7,150</b>	-	-	-	<b>\$7,150</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(7,150)	-	-	-	(7,150)
<b>Total Ending Balance</b>	-	-	<b>(\$7,150)</b>	-	-	-	<b>(\$7,150)</b>

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry  
Pkg: 031 - Standard Inflation

Cross Reference Name: Board of Dentistry  
Cross Reference Number: 83400-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,821	-	-	-	1,821
Out of State Travel	-	-	2,073	-	-	-	2,073
Employee Training	-	-	258	-	-	-	258
Office Expenses	-	-	3,129	-	-	-	3,129
Telecommunications	-	-	857	-	-	-	857
State Gov. Service Charges	-	-	83,165	-	-	-	83,165
Data Processing	-	-	167	-	-	-	167
Publicity and Publications	-	-	511	-	-	-	511
Professional Services	-	-	3,372	-	-	-	3,372
IT Professional Services	-	-	2,151	-	-	-	2,151
Attorney General	-	-	29,453	-	-	-	29,453
Employee Recruitment and Develop	-	-	24	-	-	-	24
Dues and Subscriptions	-	-	245	-	-	-	245
Facilities Rental and Taxes	-	-	10,657	-	-	-	10,657
Facilities Maintenance	-	-	20	-	-	-	20
Agency Program Related S and S	-	-	6,124	-	-	-	6,124
Other Services and Supplies	-	-	4,122	-	-	-	4,122
Expendable Prop 250 - 5000	-	-	201	-	-	-	201
IT Expendable Property	-	-	201	-	-	-	201
<b>Total Services &amp; Supplies</b>	-	-	<b>\$148,551</b>	-	-	-	<b>\$148,551</b>

Agency Request  
2017-19 Biennium

Governor's Budget  
Page \_\_\_\_\_

Essential and Policy Package Fiscal Impact Summary - BPR013  
Legislatively Adopted

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Board of Dentistry  
 Cross Reference Number: 83400-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Spec Pmt to Oregon Health Authority	-	-	6,850	-	-	-	6,850
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>\$6,850</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,850</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	155,401	-	-	-	155,401
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$155,401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$155,401</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(155,401)	-	-	-	(155,401)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$155,401)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$155,401)</b>

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry  
 Pkg: 032 - Above Standard Inflation

Cross Reference Name: Board of Dentistry  
 Cross Reference Number: 83400-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	7,428	-	-	-	7,428
<b>Total Services &amp; Supplies</b>	-	-	<b>\$7,428</b>	-	-	-	<b>\$7,428</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	7,428	-	-	-	7,428
<b>Total Expenditures</b>	-	-	<b>\$7,428</b>	-	-	-	<b>\$7,428</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(7,428)	-	-	-	(7,428)
<b>Total Ending Balance</b>	-	-	<b>(\$7,428)</b>	-	-	-	<b>(\$7,428)</b>

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry  
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Board of Dentistry  
 Cross Reference Number: 83400-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	-	-	191,978	-	-	-	191,978
<b>Total Services &amp; Supplies</b>	-	-	<b>\$191,978</b>	-	-	-	<b>\$191,978</b>
<b>Special Payments</b>							
Spc Prnt to Oregon Health Authority	-	-	(191,978)	-	-	-	(191,978)
<b>Total Special Payments</b>	-	-	<b>(\$191,978)</b>	-	-	-	<b>(\$191,978)</b>
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Board of Dentistry  
Cross Reference Number: 83400-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	(90)	-	-	-	(90)
Telecommunications	-	-	(3,343)	-	-	-	(3,343)
State Gov. Service Charges	-	-	(3,559)	-	-	-	(3,559)
Data Processing	-	-	(182)	-	-	-	(182)
Other Services and Supplies	-	-	(810)	-	-	-	(810)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$7,984)</b>	-	-	-	<b>(\$7,984)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(7,984)	-	-	-	(7,984)
<b>Total Expenditures</b>	-	-	<b>(\$7,984)</b>	-	-	-	<b>(\$7,984)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	7,984	-	-	-	7,984
<b>Total Ending Balance</b>	-	-	<b>\$7,984</b>	-	-	-	<b>\$7,984</b>

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry  
 Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Board of Dentistry  
 Cross Reference Number: 83400-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(16,662)	-	-	-	(16,662)
<b>Total Services &amp; Supplies</b>	-	-	(\$16,662)	-	-	-	(\$16,662)
<b>Total Expenditures</b>							
Total Expenditures	-	-	(16,662)	-	-	-	(16,662)
<b>Total Expenditures</b>	-	-	(\$16,662)	-	-	-	(\$16,662)
<b>Ending Balance</b>							
Ending Balance	-	-	16,662	-	-	-	16,662
<b>Total Ending Balance</b>	-	-	\$16,662	-	-	-	\$16,662

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry  
 Pkg: 100 - OBD Financial Services Support

Cross Reference Name: Board of Dentistry  
 Cross Reference Number: 83400-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry  
Pkg: 101 - OBD Security

Cross Reference Name: Board of Dentistry  
Cross Reference Number: 83400-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	8,000	-	-	-	8,000
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$8,000</b>
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,000</b>
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$8,000</b>
Ending Balance	-	-	(8,000)	-	-	-	(8,000)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$8,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$8,000)</b>

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry  
Pkg: 102 - OBD Paperless Project

Cross Reference Name: Board of Dentistry  
Cross Reference Number: 83400-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Professional Services	-	-	3,000	-	-	-	3,000
IT Expendable Property	-	-	17,000	-	-	-	17,000
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$20,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	20,000	-	-	-	20,000
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$20,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(20,000)	-	-	-	(20,000)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$20,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$20,000)</b>

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry  
Pkg: 103 - OBD Patient Safety Initiatives

Cross Reference Name: Board of Dentistry  
Cross Reference Number: 83400-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Overtime Payments	-	-	2,000	-	-	-	2,000
Public Employees' Retire Cont	-	-	382	-	-	-	382
Social Security Taxes	-	-	153	-	-	-	153
<b>Total Personal Services</b>	-	-	<b>\$2,535</b>	-	-	-	<b>\$2,535</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	3,000	-	-	-	3,000
Office Expenses	-	-	200	-	-	-	200
Attorney General	-	-	2,800	-	-	-	2,800
<b>Total Services &amp; Supplies</b>	-	-	<b>\$6,000</b>	-	-	-	<b>\$6,000</b>
<b>Total Expenditures</b>	-	-	8,535	-	-	-	8,535
<b>Total Expenditures</b>	-	-	<b>\$8,535</b>	-	-	-	<b>\$8,535</b>
<b>Ending Balance</b>	-	-	(8,535)	-	-	-	(8,535)
<b>Ending Balance</b>	-	-	(8,535)	-	-	-	(8,535)
<b>Total Ending Balance</b>	-	-	<b>(\$8,535)</b>	-	-	-	<b>(\$8,535)</b>

Agency Request \_\_\_\_\_ Governor's Budget \_\_\_\_\_ Legislatively Adopted \_\_\_\_\_  
 2017-19 Biennium \_\_\_\_\_ Page \_\_\_\_\_ Essential and Policy Package Fiscal Impact Summary - BPR013

2017 - 2019 Agency Request  Governor's Recommended  Legislatively Adopted  Budget Page

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry  
 Pkg: 104 - OBD Board Member Compensation

Cross Reference Name: Board of Dentistry  
 Cross Reference Number: 83400-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclash Sal. and Per Diem	-	-	15,500	-	-	-	15,500
Social Security Taxes	-	-	1,180	-	-	-	1,180
<b>Total Personal Services</b>	-	-	<b>\$16,680</b>	-	-	-	<b>\$16,680</b>
<b>Total Expenditures</b>	-	-	16,680	-	-	-	16,680
<b>Total Expenditures</b>	-	-	<b>\$16,680</b>	-	-	-	<b>\$16,680</b>
<b>Ending Balance</b>	-	-	(16,680)	-	-	-	(16,680)
<b>Total Ending Balance</b>	-	-	<b>(\$16,680)</b>	-	-	-	<b>(\$16,680)</b>

# BUDGET NARRATIVE

01/24/17 REPORT NO.: PDDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY: 83400 OREGON BOARD OF DENTISTRY  
 SUMMARY XREF: 001-00-00 Board of Dentistry

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PACKAGE: 104 - OBD Board Member Compensation

2017-19  
 PICS SYSTEM: BUDGET PREPARATION

PAGE 1  
 PROD FILE

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GR SAL/OPB	OP SAL/OPB	FR SAL/OPB	LF SAL/OPB	AF SAL/OPB
0004501 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00	6,960-533-	6,960-533-			6,960-533-
0004501 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00	8,510 651	8,510 651			8,510 651
0004502 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00	6,960-533-	6,960-533-			6,960-533-
0004502 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00	8,510 651	8,510 651			8,510 651
0004503 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00	6,960-533-	6,960-533-			6,960-533-
0004503 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00	8,510 651	8,510 651			8,510 651
0004504 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00	6,960-533-	6,960-533-			6,960-533-
0004504 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00	8,510 651	8,510 651			8,510 651
0004505 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00	6,960-533-	6,960-533-			6,960-533-
0004505 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00	8,510 651	8,510 651			8,510 651
0004506 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00	6,960-533-	6,960-533-			6,960-533-
0004506 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00	8,510 651	8,510 651			8,510 651
0004507 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00	6,960-533-	6,960-533-			6,960-533-
0004507 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00	8,510 651	8,510 651			8,510 651
0004508 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00	6,960-533-	6,960-533-			6,960-533-
0004508 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00	8,510 651	8,510 651			8,510 651

# BUDGET NARRATIVE

01/24/17 REPORT NO.: PPDPFISCAL

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19

PAGE 2

REPORT: PACKAGE FISCAL IMPACT REPORT

AGENCY: 83400 OREGON BOARD OF DENTISTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 Board of Dentistry

PACKAGE: 104 - OBD Board Member Compensation

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0004509 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00		6,960-533-			6,960-533-
0004509 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00		8,510 651			8,510 651
0004511 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00		6,960-533-			6,960-533-
0004511 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00		8,510 651			8,510 651
TOTAL PICS SALARY									15,500			15,500
TOTAL PICS OPE									1,180			1,180
TOTAL PICS PERSONAL SERVICES =												
								.00	.00			16,680
												16,680

# BUDGET NARRATIVE

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Board of Dentistry  
2017-19 Biennium

Agency Number: 83400  
Cross Reference Number: 83400-000-00-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	2,536,341	3,141,260	3,141,260	3,350,000	3,350,000	-
Non-business Lic. and Fees	10,200	16,000	16,000	10,000	10,000	-
Charges for Services	17,108	-	-	17,500	17,500	-
Fines and Forfeitures	101,500	75,000	75,000	100,000	100,000	-
Interest Income	7,642	8,000	8,000	7,500	7,500	-
Other Revenues	45,286	55,000	55,000	50,000	50,000	-
Tsfr To Oregon Health Authority	(204,775)	(216,000)	(216,000)	(226,800)	(226,800)	-
<b>Total Other Funds</b>	<b>\$2,513,302</b>	<b>\$3,079,260</b>	<b>\$3,079,260</b>	<b>\$3,308,200</b>	<b>\$3,308,200</b>	<b>-</b>

Agency Request  
2017-19 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Board of Dentistry  
2017-19 Biennium

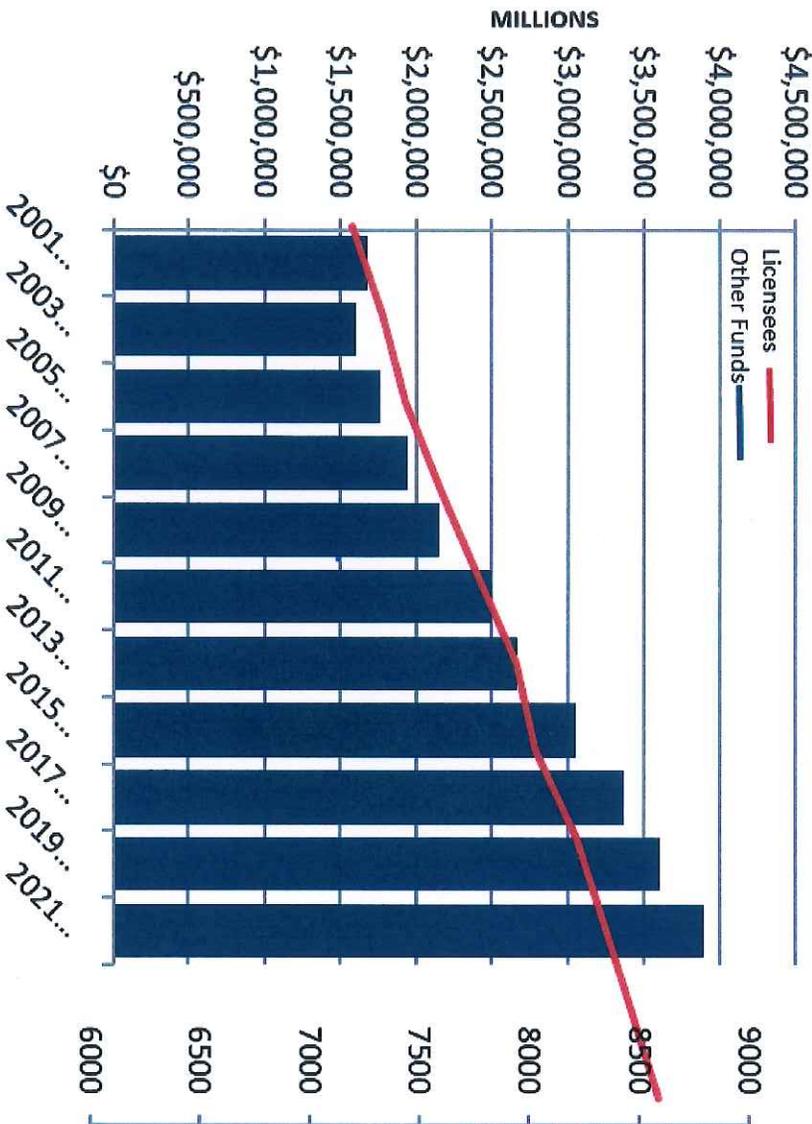
Agency Number: 83400  
Cross Reference Number: 83400-001-00-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
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Business Lic and Fees	2,536,341	3,141,260	3,141,260	3,350,000	3,350,000	-
Non-business Lic. and Fees	10,200	16,000	16,000	10,000	10,000	-
Charges for Services	17,108	-	-	17,500	17,500	-
Fines and Forfeitures	101,500	75,000	75,000	100,000	100,000	-
Interest Income	7,642	8,000	8,000	7,500	7,500	-
Other Revenues	45,286	55,000	55,000	50,000	50,000	-
Tsfr To Oregon Health Authority	(204,775)	(216,000)	(216,000)	(226,800)	(226,800)	-
<b>Total Other Funds</b>	<b>\$2,513,302</b>	<b>\$3,079,260</b>	<b>\$3,079,260</b>	<b>\$3,308,200</b>	<b>\$3,308,200</b>	<b>-</b>

# BUDGET NARRATIVE

## Agency Name: Oregon Board of Dentistry

Primary Outcome Area: Safety  
 Secondary Outcome Area: Healthy People  
 Program Contact: Stephen Prisky, Executive Director 971-673-3200



# BUDGET NARRATIVE

## Executive Summary

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 the standards of practice. The Board also is required by law to establish standards for the administration of anesthesia in dental offices. The Board determines dental procedures that may be delegated to dental assistants and establishes standards for training and certification of dental assistants.

## Program Funding Request

The Board of Dentistry has submitted an Agency Request Budget in the amount of \$3,415,058 which will allow the Board to fulfill its' stated mission.

The Board continues to meet the performance measures that have been adopted by the Oregon Legislature except one, which has to do with the length of time to complete investigations, this is as a result that complaints are becoming more and more complex in nature and involve multiple dentists, thus requiring more time to investigate.

The Board anticipates that the 2017 – 2025 budgets will continue to rise based on the allowable increases for staffing and operations, there is no way to predict any significant changes to the budget for those time periods as the Board's mission is not expected to change. There will need to be fee increases adopted in the future so that the Board's revenue will cover the Board's expected expenditures.

The Board will continue to strive to meet all of the legislatively approved performance measures during the 2017 – 2025 biennia as well as carry out its primary mission.

## Program Description

### **Licensing and Examination**

This activity includes licensure of dentists, dental specialists, dental instructors and dental hygienists; administrators sixteen to twenty specialty examinations per year; biennial renewal of licenses; issuance and renewal of various permits and certificates (anesthesia permits, Limited Access Dental Hygiene Permits; and certification of dental assistants to take radiographs and to perform expanded functions).

### **Enforcement and Monitoring**

The Dental Practice Act (ORS 679 and 680.010 through 680.205) and the Board's Administrative Rules (OAR 818) establish the grounds and methods of discipline that may be imposed on licensees who violate the act. The statutes and rules of the Board define unprofessional conduct, unacceptable patient care, establish standards for record keeping and infection control guidelines, and define appropriate management and record keeping for controlled substances. The Board is required by ORS 676.165 to conduct investigations of any complaint received regarding licensees or applicants. In addition, the Dental Practice Act allows the Board to open investigations on its own motion.

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 130

## BUDGET NARRATIVE

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### **Administration**

Administrative activities include support of Board and committee meetings, implementation of Board policy, assuring that agency operations are conducted in compliance with all State laws and regulations, program evaluation, coordination and supervision of agency operations, and personnel recruitment and supervision. It also includes coordination with the Department of Justice on various Board legal issues; development and implementation of administrative rules, policies and procedures; development of legislative concepts; tracking of legislation that impacts agency operations; and preparation and presentation of testimony at Legislative hearings. Administrative staff is responsible for budget planning, development and monitoring; and the management of agency equipment, supplies and information systems.

### **Program Justification and Link to 10-Year Outcome**

The Board is linked to Strategy 5: Provide education, advocacy and regulatory efforts to ensure the safety, soundness and availability of markets for goods, services, financial products and labor.

The Board has and will continue to work toward the implementation of the appropriate role state government should assume in licensing and regulating professional activities and service providers.

The Board has worked to provide education and consultation outside of just enforcement actions.

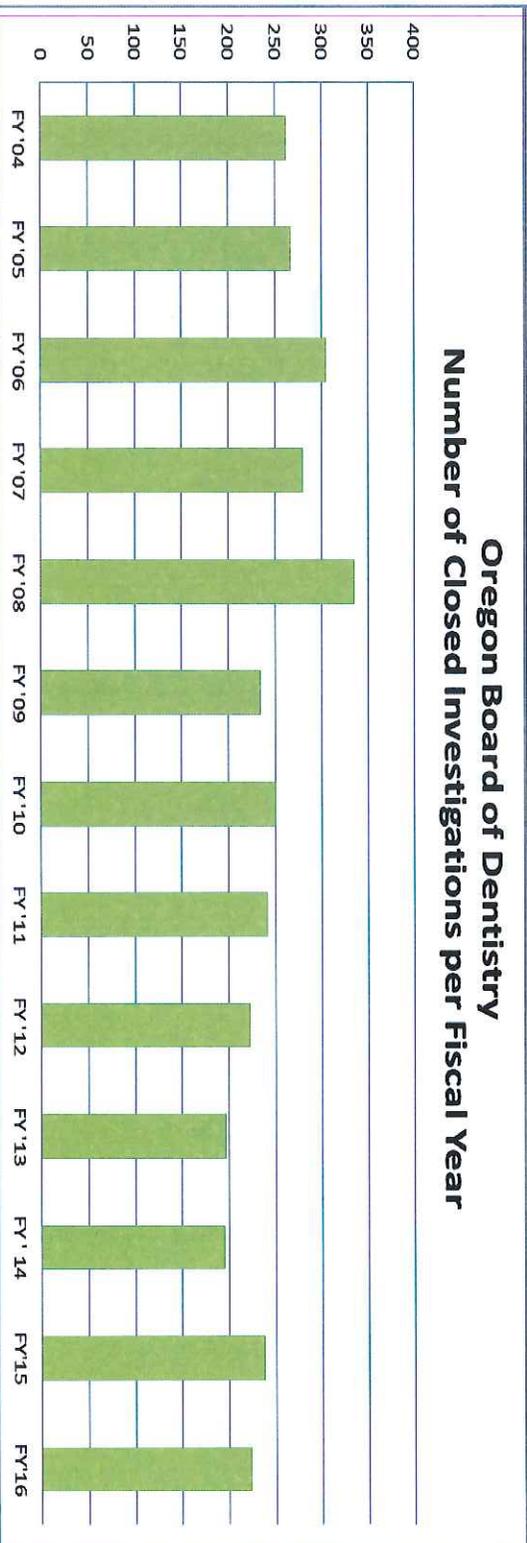
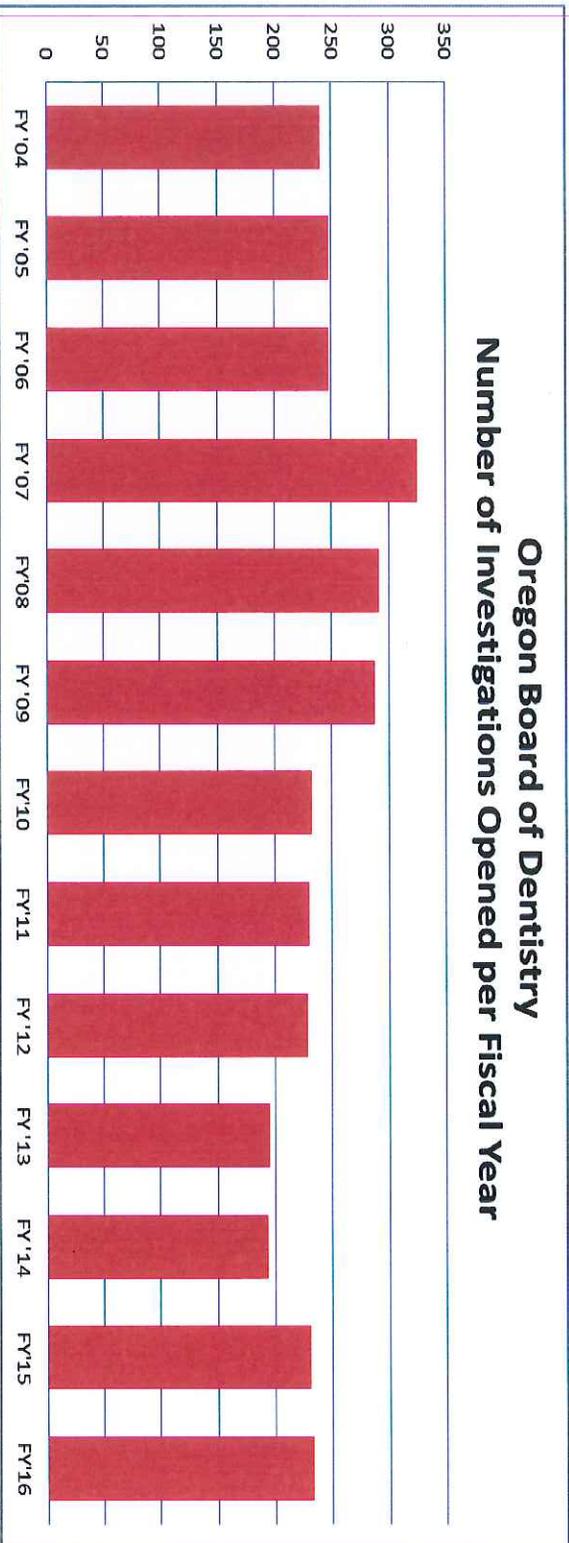
The Board has developed streamline state government regulatory practices to reduce duplication, maximize effectiveness and improve efficiency.

The Board is committed to developing the 10-Year Outcomes for Strategy 5: in the areas of:

- Citizens are knowledgeable about the consumer protection services that are offered by the state and are able to efficiently access and utilize these services to their benefit.
- Regulation is focused on prevention and remediation.
- Reduced number of unfair practices, violation of rights and standards and dishonest activities.

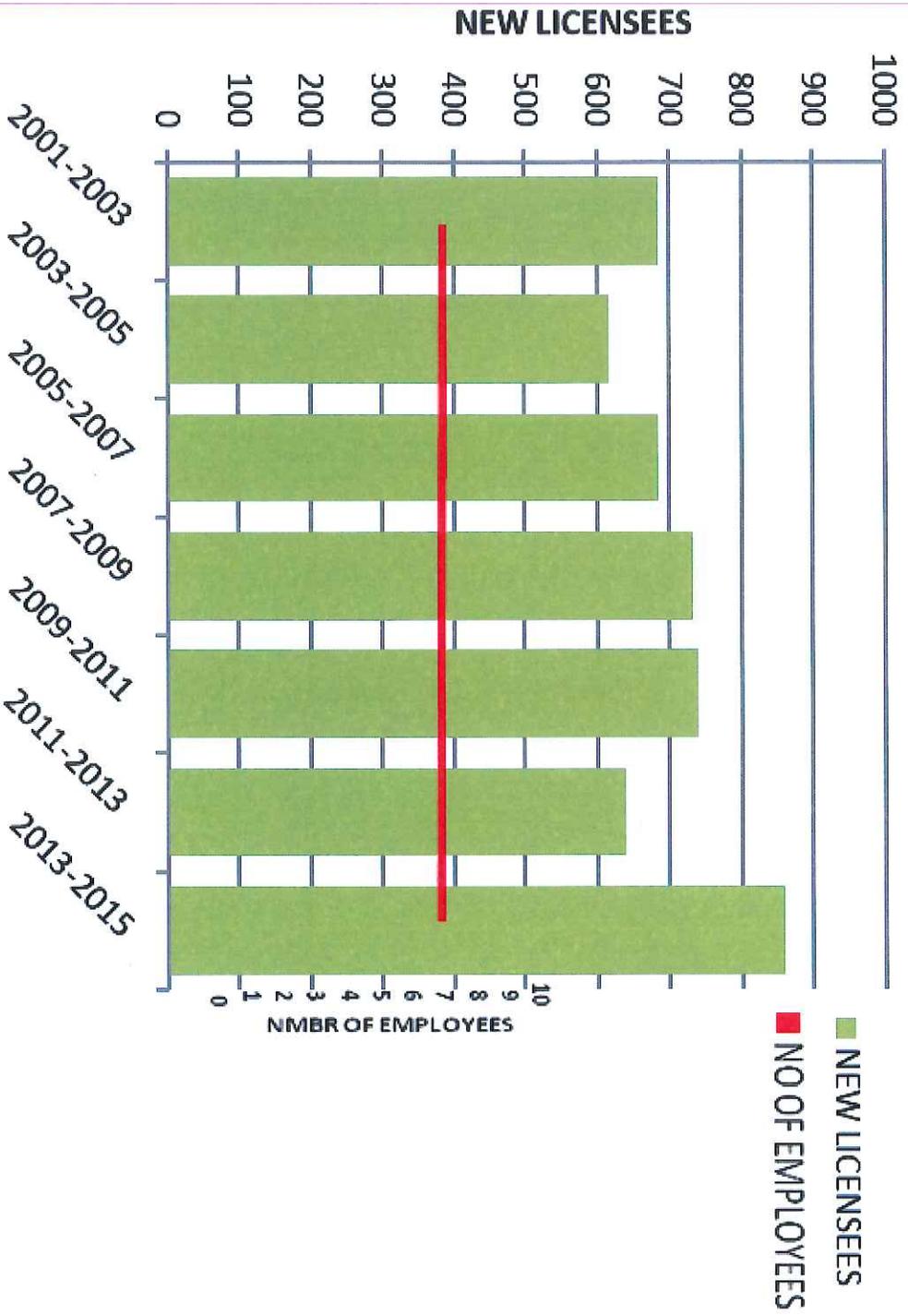
# BUDGET NARRATIVE

## Program Performance Enforcement



# BUDGET NARRATIVE

Licensing



2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 133

# BUDGET NARRATIVE

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Board of Dentistry  
2017-19 Biennium

Agency Number: 83400  
Cross Reference Number: 83400-000-00-00-00000

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Charges for Services	17,108	-	-	17,500	17,500	-
Fines and Forfeitures	101,500	75,000	75,000	100,000	100,000	-
Interest Income	7,642	8,000	8,000	7,500	7,500	-
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<b>Total Other Funds</b>	<b>\$2,513,302</b>	<b>\$3,079,260</b>	<b>\$3,079,260</b>	<b>\$3,308,200</b>	<b>\$3,308,200</b>	-

Agency Request  
2017-19 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Board of Dentistry  
2017-19 Biennium

Agency Number: 83400  
Cross Reference Number: 83400-001-00-00-00000

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Agency Request  
2017-19 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

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## BUDGET NARRATIVE

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### Enabling Legislation/Program Authorization

The authority and responsibilities of the Board are contained in Oregon Revised Statutes Chapter 679 (Dentists), Chapter 680.010 to 680.205 (Dental Hygienists), and Oregon Administrative Rules, Chapter 818.

### Funding Streams

The Board of Dentistry's funding is 100% Other Funds generated primarily from fees paid by licensees and applicants for licenses and permits. A small portion (less than six percent) of the Board's revenue is from miscellaneous revenues generated from the sale of documents and records, late fees interest and civil penalties. The agency budget is allocated as one program unit.

### Significant Proposed Program Changes from 2015 - 2017

The Oregon Board of Dentistry has no significant proposals for the 2017- 2019 Budget.

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2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 136

# BUDGET NARRATIVE

## Major Information Technology System Projects

None

## Facility Proposal Impact on Work Space Requirements

None

## Audit Response Report

A Secretary of State Audit was conducted for the period July 1, 2005, through December 31, 2007. The Final report was issued September 10, 2008.

## Affirmative Action Report

Agency Affirmative Action Policy: The Board of Dentistry affirms and supports the Governor's Affirmative Action Plan and is dedicated to creating a work environment, which will attract and retain employees who represent the broadest possible spectrum of society including women, minorities and the disabled.

The Board of Dentistry will not tolerate discrimination or harassment on the basis of race, color, sex, marital status, religion, national origin, age, mental or physical disability, or any reason prohibited by state or federal statute.

The Board and its management further adopts and affirms the Governor's beliefs that the State has a commitment to the right of all persons to work and advance on the basis of merit, ability and potential.

The Board of Dentistry has seven positions budgeted at 8.0 FTE.

Status of 8.0 staff positions at August 1, 2016:

Official/Administrator	1.0 White/Male/over 40
Professional/Technical	4.0 White/Male/over 40
Administrative/Support	1.0 White/Female/over 40
	1.0 White/Female/under 40
	1.0 White/Female/under 40

The ten members of the Board are appointed by the Governor and confirmed by the Senate to four-year terms. By statute, six members are licensed dentists, two are licensed hygienists and two are public members.

Agency Request  Governor's Recommended  Legislatively Adopted  Budget Page



## BUDGET NARRATIVE

Languages Spoken	Dentists	Hygienists
Spanish	13%	.92%
Chinese	2.3%	.45%
Vietnamese	2.9%	2.65%
Russian	1.03%	1.26%
Korean	2.3%	.26%
Cambodian	0%	0%
Laotian	0%	0%
English	94.6%	86.5%

To comply with the requirements of SB 786, a survey instrument was developed in collaboration with other health licensing boards in late 2001. The Board of Dentistry decided that the most economical way to gather this information would be to include the survey with renewal applications. Approximately one-half of all licensees renew their licenses each year. (Dentists renew their licenses every two years by March 30 based on even or odd-numbered year of issue and Dental Hygiene licenses are renewed by September 30 in the same manner.) For the purposes of compliance with the requirements of SB 786, it will take two years to complete the survey of all licensees.

In January 2002, the survey was included in the renewal mailings for all licensees during the 2 year renewal cycle which ended September 30, 2003, a total of 3,478 licensees responded. Effective January 2002, the survey form was included in application packets for new licenses. The following is an update table of all responses through July 1, 2016.

Agency Request     
  Governor's Recommended     
  Legislatively Adopted     
 Budget Page

## BUDGET NARRATIVE

Results of OBD surveys returned as of August 1, 2016:

Race	Total	% of those Responding	Speak a language other than English
American Indian/Alaska Native	27	0.37%	2
Asian/Pacific Islander	560	7.68%	431
Black (not Hispanic)	35	0.48%	12
Hispanic	193	2.65%	118
Other (Multi-ethnic)	122	1.67%	26
White (not Hispanic)	5493	75.32%	850
Not specific	863	11.83%	262
<b>Total</b>	<b>7293</b>	<b>100.00%</b>	<b>1701</b>

In addition to implementation of the survey, the Board has met with the Oregon Dental Association and the Dean of the OHSU School of Dentistry to discuss ways in which these three organizations can partner to advance the purposes of SB 786 in attracting people of ethnic and racial background to the professions of dentistry and dental hygiene. Several meetings have also been held with representatives of the affected licensing boards, the Office of Multicultural Health, Department of Administrative Services Diversity Outreach and Executive Recruitment section. Representatives from the Commission on Black Affairs, Commission on Asian Affairs and Commission on Indian Services were also invited to attend. Discussions were conducted to develop strategies for collaborative outreach efforts to recruit Board members from ethnic and racially diverse populations and to educate these populations about opportunities in health professional careers.

Agency Request     
  Governor's Recommended     
  Legislatively Adopted     
 Budget Page

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Summary Cross Reference Listing and Packages

2017-19 Biennium

Agency Number: 83400

BAM Analyst: Medina, Anthony

Budget Coordinator: Brandt, Carol - (971)673-2679

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Board of Dentistry	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Board of Dentistry	021	0	Phase - In	Essential Packages
001-00-00-00000	Board of Dentistry	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Board of Dentistry	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Board of Dentistry	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Board of Dentistry	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Board of Dentistry	080	0	May 2016 E-Board	Policy Packages
001-00-00-00000	Board of Dentistry	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Board of Dentistry	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Board of Dentistry	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Board of Dentistry	100	0	OBD Financial Services Support	Policy Packages
001-00-00-00000	Board of Dentistry	101	0	OBD Security	Policy Packages
001-00-00-00000	Board of Dentistry	102	0	OBD Paperless Project	Policy Packages
001-00-00-00000	Board of Dentistry	103	0	OBD Patient Safety Initiatives	Policy Packages
001-00-00-00000	Board of Dentistry	104	0	OBD Board Member Compensation	Policy Packages

01/27/17

Page 1 of 1

Summary Cross Reference Listing and Packages

10:08 AM

BSU-003A

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Policy Package List by Priority

2017-19 Biennium

Agency Number: 83400

BAM Analyst: Medina, Anthony

Budget Coordinator: Brandt, Carol - (971)673-2679

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	080	May 2016 E-Board	001-00-00-00000	Board of Dentistry
	090	Analyst Adjustments	001-00-00-00000	Board of Dentistry
	091	Statewide Adjustment DAS Chgs	001-00-00-00000	Board of Dentistry
	092	Statewide AG Adjustment	001-00-00-00000	Board of Dentistry
	100	OBD Financial Services Support	001-00-00-00000	Board of Dentistry
	101	OBD Security	001-00-00-00000	Board of Dentistry
	102	OBD Paperless Project	001-00-00-00000	Board of Dentistry
	103	OBD Patient Safety Initiatives	001-00-00-00000	Board of Dentistry
	104	OBD Board Member Compensation	001-00-00-00000	Board of Dentistry

01/27/17

10:09 AM

Page 1 of 1

Policy Package List by Priority

BSU-004A

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83400-000-00-00-00000

2017-19 Biennium  
Oregon Board of Dentistry

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	645,548	625,000	625,000	727,359	727,359	-
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
0205 Business Lic and Fees						
3400 Other Funds Ltd	2,536,341	3,141,260	3,141,260	3,350,000	3,350,000	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	10,200	16,000	16,000	10,000	10,000	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	2,546,541	3,157,260	3,157,260	3,360,000	3,360,000	-
<b>TOTAL LICENSES AND FEES</b>						
	<b>\$2,546,541</b>	<b>\$3,157,260</b>	<b>\$3,157,260</b>	<b>\$3,360,000</b>	<b>\$3,360,000</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	17,108	-	-	17,500	17,500	-
<b>FINES, RENTS AND ROYALTIES</b>						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	101,500	75,000	75,000	100,000	100,000	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	7,642	8,000	8,000	7,500	7,500	-
<b>OTHER</b>						
0975 Other Revenues						

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

### Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83400-000-00-00-00000

2017-19 Biennium  
Oregon Board of Dentistry

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	45,286	55,000	55,000	50,000	50,000	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	2,718,077	3,295,260	3,295,260	3,535,000	3,535,000	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,718,077</b>	<b>\$3,295,260</b>	<b>\$3,295,260</b>	<b>\$3,535,000</b>	<b>\$3,535,000</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
2443 Tsf To Oregon Health Authority						
3400 Other Funds Ltd	(204,775)	(216,000)	(216,000)	(226,800)	(226,800)	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	3,158,850	3,704,260	3,704,260	4,035,559	4,035,559	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,158,850</b>	<b>\$3,704,260</b>	<b>\$3,704,260</b>	<b>\$4,035,559</b>	<b>\$4,035,559</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	880,733	1,099,464	1,142,595	1,208,636	1,208,636	-
3160 Temporary Appointments						
3400 Other Funds Ltd	-	3,920	3,920	4,065	4,065	-
3170 Overtime Payments						
3400 Other Funds Ltd	9,900	3,771	3,771	5,911	5,911	-
3180 Shift Differential						
3400 Other Funds Ltd	156	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	9,855	35,483	35,483	36,796	36,796	-

01/27/17  
10:09 AM

Page 2 of 12

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83400-000-00-00-00000

2017-19 Biennium  
Oregon Board of Dentistry

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	900,644	1,142,638	1,185,769	1,255,408	1,255,408	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$900,644</b>	<b>\$1,142,638</b>	<b>\$1,185,769</b>	<b>\$1,255,408</b>	<b>\$1,255,408</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	193	352	352	399	399	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	128,073	168,815	175,030	184,175	184,175	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	54,512	58,360	67,003	71,609	71,609	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	67,826	87,416	90,716	96,038	96,038	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	467	552	552	552	552	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	4,951	6,881	6,881	7,427	7,427	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	196,934	244,224	240,768	266,688	266,688	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	452,956	566,600	581,302	626,888	626,888	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$452,956</b>	<b>\$566,600</b>	<b>\$581,302</b>	<b>\$626,888</b>	<b>\$626,888</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	1,353,600	1,709,238	1,767,071	1,882,296	1,882,296	-

01/27/17  
10:09 AM

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83400-000-00-00-00000

2017-19 Biennium  
Oregon Board of Dentistry

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,353,600</b>	<b>\$1,709,238</b>	<b>\$1,767,071</b>	<b>\$1,882,296</b>	<b>\$1,882,296</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	53,103	49,208	49,208	54,029	54,029	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	37,192	56,022	56,022	58,095	58,095	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	7,170	6,979	6,979	7,237	7,237	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	82,043	84,561	84,561	87,890	87,800	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	28,499	23,156	23,156	24,013	20,670	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	73,084	39,125	39,125	127,642	124,083	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	4,294	6,412	6,412	4,684	4,502	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	23,241	13,800	13,800	14,311	14,311	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	188,582	82,246	82,246	285,596	285,596	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	26,695	52,460	52,460	57,611	57,611	-
<b>4325 Attorney General</b>						

01/27/17  
10:09 AM

Page 4 of 12

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

2017-2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

### Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83400-000-00-00-00000

2017-19 Biennium  
Oregon Board of Dentistry

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	213,117	224,149	224,149	256,402	239,740	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	1,845	655	655	679	679	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	11,521	6,620	6,620	6,865	6,865	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	163,622	154,455	154,455	172,540	172,540	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	5,315	542	542	562	562	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	101,036	165,516	165,516	171,640	171,640	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	59,383	114,857	114,857	174,722	114,712	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	2,981	5,421	5,421	5,622	5,622	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	6,780	5,421	5,421	22,622	22,622	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	1,089,503	1,091,605	1,091,605	1,532,762	1,448,916	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,089,503</b>	<b>\$1,091,605</b>	<b>\$1,091,605</b>	<b>\$1,532,762</b>	<b>\$1,448,916</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6443 Spc Prnt to Oregon Health Authority</b>						
3400 Other Funds Ltd	207,735	185,128	185,128	-	-	-

01/27/17  
10:09 AM

Page 5 of 12

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83400-000-00-00-00000

2017-19 Biennium  
Oregon Board of Dentistry

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	2,650,838	2,985,971	3,043,804	3,415,058	3,331,212	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,650,838</b>	<b>\$2,985,971</b>	<b>\$3,043,804</b>	<b>\$3,415,058</b>	<b>\$3,331,212</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	508,012	718,289	660,456	620,501	704,347	-
<b>TOTAL ENDING BALANCE</b>	<b>\$508,012</b>	<b>\$718,289</b>	<b>\$660,456</b>	<b>\$620,501</b>	<b>\$704,347</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	7	8	8	8	8	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	7.00	8.00	8.00	8.00	8.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	-

01/27/17  
10:09 AM

Page 6 of 12

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83400-001-00-00-00000

2017-19 Biennium  
Board of Dentistry

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	645,548	625,000	625,000	727,359	727,359	-
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
0205 Business Lic and Fees						
3400 Other Funds Ltd	2,536,341	3,141,260	3,141,260	3,350,000	3,350,000	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	10,200	16,000	16,000	10,000	10,000	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	2,546,541	3,157,260	3,157,260	3,360,000	3,360,000	-
<b>TOTAL LICENSES AND FEES</b>						
	<b>\$2,546,541</b>	<b>\$3,157,260</b>	<b>\$3,157,260</b>	<b>\$3,360,000</b>	<b>\$3,360,000</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	17,108	-	-	17,500	17,500	-
<b>FINES, RENTS AND ROYALTIES</b>						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	101,500	75,000	75,000	100,000	100,000	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	7,642	8,000	8,000	7,500	7,500	-
<b>OTHER</b>						
0975 Other Revenues						

01/27/17  
10:09 AM

Page 7 of 12

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83400-001-00-00-00000

2017-19 Biennium  
Board of Dentistry

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	45,286	55,000	55,000	50,000	50,000	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	2,718,077	3,295,260	3,295,260	3,535,000	3,535,000	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,718,077</b>	<b>\$3,295,260</b>	<b>\$3,295,260</b>	<b>\$3,535,000</b>	<b>\$3,535,000</b>	-
<b>TRANSFERS OUT</b>						
2443 Tsfir To Oregon Health Authority						
3400 Other Funds Ltd	(204,775)	(216,000)	(216,000)	(226,800)	(226,800)	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	3,158,850	3,704,260	3,704,260	4,035,559	4,035,559	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,158,850</b>	<b>\$3,704,260</b>	<b>\$3,704,260</b>	<b>\$4,035,559</b>	<b>\$4,035,559</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diam						
3400 Other Funds Ltd	880,733	1,099,464	1,142,595	1,208,636	1,208,636	-
3160 Temporary Appointments						
3400 Other Funds Ltd	-	3,920	3,920	4,065	4,065	-
3170 Overtime Payments						
3400 Other Funds Ltd	9,900	3,771	3,771	5,911	5,911	-
3180 Shift Differential						
3400 Other Funds Ltd	156	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	9,855	35,483	35,483	36,796	36,796	-

01/27/17  
10:09 AM

Page 8 of 12

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83400-001-00-00-00000

2017-19 Biennium  
Board of Dentistry

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	900,644	1,142,638	1,185,769	1,255,408	1,255,408	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$900,644</b>	<b>\$1,142,638</b>	<b>\$1,185,769</b>	<b>\$1,255,408</b>	<b>\$1,255,408</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	193	352	352	399	399	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	128,073	168,815	175,030	184,175	184,175	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	54,512	58,360	67,003	71,609	71,609	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	67,826	87,416	90,716	96,038	96,038	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	467	552	552	552	552	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	4,951	6,881	6,881	7,427	7,427	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	196,934	244,224	240,768	266,688	266,688	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	452,956	566,600	581,302	626,888	626,888	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
	<b>\$452,956</b>	<b>\$566,600</b>	<b>\$581,302</b>	<b>\$626,888</b>	<b>\$626,888</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	1,353,600	1,709,238	1,767,071	1,882,296	1,882,296	-

01/27/17  
10:09 AM

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

### Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83400-001-00-00-00000

2017-19 Biennium  
Board of Dentistry

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,353,600</b>	<b>\$1,709,238</b>	<b>\$1,767,071</b>	<b>\$1,882,296</b>	<b>\$1,882,296</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	53,103	49,208	49,208	54,029	54,029	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	37,192	56,022	56,022	58,095	58,095	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	7,170	6,979	6,979	7,237	7,237	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	82,043	84,561	84,561	87,890	87,800	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	28,499	23,156	23,156	24,013	20,670	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	73,084	39,125	39,125	127,642	124,083	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	4,294	6,412	6,412	4,684	4,502	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	23,241	13,800	13,800	14,311	14,311	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	188,582	82,246	82,246	285,596	285,596	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	26,695	52,460	52,460	57,611	57,611	-
<b>4325 Attorney General</b>						

01/27/17

Page 10 of 12

BDV103A - Budget Support - Detail Revenues & Expenditures

10:09 AM

BDV103A

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83400-001-00-00-00000

2017-19 Biennium  
Board of Dentistry

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	213,117	224,149	224,149	256,402	239,740	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	1,845	655	655	679	679	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	11,521	6,620	6,620	6,865	6,865	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	163,622	154,455	154,455	172,540	172,540	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	5,315	542	542	562	562	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	101,036	165,516	165,516	171,640	171,640	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	59,383	114,857	114,857	174,722	114,712	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	2,981	5,421	5,421	5,622	5,622	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	6,780	5,421	5,421	22,622	22,622	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	1,089,503	1,091,605	1,091,605	1,532,762	1,448,916	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,089,503</b>	<b>\$1,091,605</b>	<b>\$1,091,605</b>	<b>\$1,532,762</b>	<b>\$1,448,916</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6443 Spc Pmt to Oregon Health Authority</b>						
3400 Other Funds Ltd	207,735	185,128	185,128	-	-	-

01/27/17  
10:09 AM

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

### Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83400-001-00-00-00000

2017-19 Biennium  
Board of Dentistry

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	2,650,838	2,985,971	3,043,804	3,415,058	3,331,212	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,650,838</b>	<b>\$2,985,971</b>	<b>\$3,043,804</b>	<b>\$3,415,058</b>	<b>\$3,331,212</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	508,012	718,289	660,456	620,501	704,347	-
<b>TOTAL ENDING BALANCE</b>	<b>\$508,012</b>	<b>\$718,289</b>	<b>\$660,456</b>	<b>\$620,501</b>	<b>\$704,347</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	7	8	8	8	8	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	7.00	8.00	8.00	8.00	8.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	-

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

Version / Column Comparison Report - Detail

Cross Reference Number: 83400-001-00-00-00000

2017-19 Biennium  
Board of Dentistry

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	727,359	727,359	0	-
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
0205 Business Lic and Fees				
3400 Other Funds Ltd	3,350,000	3,350,000	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	10,000	10,000	0	-
<b>TOTAL LICENSES AND FEES</b>	<b>3,360,000</b>	<b>3,360,000</b>	<b>0</b>	<b>-</b>
3400 Other Funds Ltd				
<b>CHARGES FOR SERVICES</b>				
0410 Charges for Services				
3400 Other Funds Ltd	17,500	17,500	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	100,000	100,000	0	-
<b>INTEREST EARNINGS</b>				
0605 Interest Income				
3400 Other Funds Ltd	7,500	7,500	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	50,000	50,000	0	-
<b>TOTAL REVENUES</b>				

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

Version / Column Comparison Report - Detail

Cross Reference Number:83400-001-00-00-00000

2017-19 Biennium

Board of Dentistry

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,535,000	3,535,000	0	-
<b>TRANSFERS OUT</b>				
2443 Tsr To Oregon Health Authority				
3400 Other Funds Ltd	(226,800)	(226,800)	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	4,035,559	4,035,559	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,193,136	1,193,136	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	3,920	3,920	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	3,771	3,771	0	-
3190 All Other Differential				
3400 Other Funds Ltd	35,483	35,483	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	1,236,310	1,236,310	0	-
<b>OTHER PAYROLL EXPENSES</b>				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	399	399	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	183,515	183,515	0	-

01/27/17

Page 2 of 5

10:09 AM

ANA100A - Version / Column Comparison Report - Detail  
ANA100A

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

Version / Column Comparison Report - Detail

Cross Reference Number: 33400-001-00-00-00000

2017-19 Biennium  
Board of Dentistry

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	67,003	67,003	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	94,583	94,583	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	552	552	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	6,881	6,881	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	266,688	266,688	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	619,621	619,621	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	1,855,931	1,855,931	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	49,208	49,208	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	56,022	56,022	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	6,979	6,979	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	84,561	84,561	0	-
<b>4200 Telecommunications</b>				

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

Version / Column Comparison Report - Detail

Cross Reference Number: 33400-001-00-00-00000

2017-19 Biennium  
Board of Dentistry

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	23,156	23,156	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	44,477	44,477	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	4,517	4,517	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	13,800	13,800	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	82,246	82,246	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	52,460	52,460	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	224,149	224,149	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	655	655	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	6,620	6,620	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	154,455	154,455	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	542	542	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	165,516	165,516	0	-
<b>4650 Other Services and Supplies</b>				

01/27/17  
10:09 AM

Page 4 of 5

ANA100A - Version / Column Comparison Report - Detail  
ANA100A

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

Version / Column Comparison Report - Detail  
 2017-19 Biennium  
 Board of Dentistry

Cross Reference Number: 83400-001-00-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	111,400	111,400	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	5,421	5,421	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	5,421	5,421	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	1,091,605	1,091,605	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6443 Spc Pmt to Oregon Health Authority</b>				
3400 Other Funds Ltd	185,128	185,128	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	3,132,664	3,132,664	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	902,895	902,895	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	8	8	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	8.00	8.00	0	-

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail

Cross Reference Number: 83400-001-00-00-00000

2017-19 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Board of Dentistry

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

3400 Other Funds Ltd 145

145

0

0.00%

**3170 Overtime Payments**

3400 Other Funds Ltd 140

140

140

0

0.00%

**3190 All Other Differential**

3400 Other Funds Ltd 1,313

1,313

1,313

0

0.00%

**SALARIES & WAGES**

3400 Other Funds Ltd 1,598

1,598

1,598

0

0.00%

**TOTAL SALARIES & WAGES**

**\$1,598**

**\$1,598**

**\$0**

**0.00%**

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd 278

278

278

0

0.00%

**3221 Pension Obligation Bond**

3400 Other Funds Ltd 4,606

4,606

4,606

0

0.00%

**3230 Social Security Taxes**

3400 Other Funds Ltd 122

122

122

0

0.00%

01/27/17

Page 1 of 17

ANA101A - Package Comparison Report - Detail

ANA101A

10:10 AM

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail  
 2017-19 Biennium  
 Board of Dentistry

Cross Reference Number: 83400-001-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	546		546		0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	5,552		5,552		0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$5,552</b>		<b>\$5,552</b>		<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	7,150		7,150		0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,150</b>		<b>\$7,150</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	7,150		7,150		0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$7,150</b>		<b>\$7,150</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	(7,150)		(7,150)		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$7,150)</b>		<b>(\$7,150)</b>		<b>\$0</b>	<b>0.00%</b>

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail

Cross Reference Number: 83400-001-00-00-00000

2017-19 Biennium

Package: Standard Inflation

Board of Dentistry

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1		
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	1,821	1,821	0		0.00%
<b>4125 Out of State Travel</b>					
3400 Other Funds Ltd	2,073	2,073	0		0.00%
<b>4150 Employee Training</b>					
3400 Other Funds Ltd	258	258	0		0.00%
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	3,129	3,129	0		0.00%
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	857	857	0		0.00%
<b>4225 State Gov. Service Charges</b>					
3400 Other Funds Ltd	83,165	83,165	0		0.00%
<b>4250 Data Processing</b>					
3400 Other Funds Ltd	167	167	0		0.00%
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	511	511	0		0.00%
<b>4300 Professional Services</b>					

01/27/17

Page 3 of 17

ANA101A - Package Comparison Report - Detail  
ANA101A

10:10 AM

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail

Cross Reference Number: 83400-001-00-00-00000

2017-19 Biennium

Package: Standard Inflation

Board of Dentistry

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2	
3400 Other Funds Ltd	3,372	3,372	0	0	0.00%
<b>4315 IT Professional Services</b>					
3400 Other Funds Ltd	2,151	2,151	0	0	0.00%
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	29,453	29,453	0	0	0.00%
<b>4375 Employee Recruitment and Develop</b>					
3400 Other Funds Ltd	24	24	0	0	0.00%
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	245	245	0	0	0.00%
<b>4425 Facilities Rental and Taxes</b>					
3400 Other Funds Ltd	10,657	10,657	0	0	0.00%
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	20	20	0	0	0.00%
<b>4575 Agency Program Related S and S</b>					
3400 Other Funds Ltd	6,124	6,124	0	0	0.00%
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	4,122	4,122	0	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>					
3400 Other Funds Ltd	201	201	0	0	0.00%

01/27/17

Page 4 of 17

ANA101A - Package Comparison Report - Detail  
ANA101A

10:10 AM

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail

Cross Reference Number: 83400-001-00-00-00000

2017-19 Biennium

Package: Standard Inflation

Board of Dentistry

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	201		201		0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	148,551		148,551		0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$148,551</b>		<b>\$148,551</b>		<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>						
<b>6443 Spc Prnt to Oregon Health Authority</b>						
3400 Other Funds Ltd	6,850		6,850		0	0.00%
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	155,401		155,401		0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$155,401</b>		<b>\$155,401</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	(155,401)		(155,401)		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$155,401)</b>		<b>(\$155,401)</b>		<b>\$0</b>	<b>0.00%</b>

01/27/17

Page 5 of 17

ANAT101A - Package Comparison Report - Detail

10:10 AM

ANAT101A

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail

Cross Reference Number: 83400-001-00-00-00000

2017-19 Biennium

Package: Above Standard Inflation

Board of Dentistry

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	7,428	7,428	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>	7,428	7,428	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,428</b>	<b>\$7,428</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	7,428	7,428	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$7,428</b>	<b>\$7,428</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(7,428)	(7,428)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$7,428)</b>	<b>(\$7,428)</b>	<b>\$0</b>	<b>0.00%</b>

01/27/17

Page 6 of 17

ANA101A - Package Comparison Report - Detail

ANA101A

10:10 AM

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

Package Comparison Report - Detail

Cross Reference Number: 83400-001-00-00-00000

2017-19 Biennium

Package: Technical Adjustments

Board of Dentistry

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

3400 Other Funds Ltd

191,978

191,978

0

0.00%

**SERVICES & SUPPLIES**

3400 Other Funds Ltd

191,978

191,978

0

0.00%

**TOTAL SERVICES & SUPPLIES**

**\$191,978**

**\$191,978**

**\$0**

**0.00%**

**SPECIAL PAYMENTS**

**6443 Spc Pmt to Oregon Health Authority**

3400 Other Funds Ltd

(191,978)

(191,978)

0

0.00%

**EXPENDITURES**

3400 Other Funds Ltd

-

-

0

0.00%

**TOTAL EXPENDITURES**

-

-

**\$0**

**0.00%**

**ENDING BALANCE**

3400 Other Funds Ltd

-

-

0

0.00%

**TOTAL ENDING BALANCE**

-

-

**\$0**

**0.00%**

01/27/17

Page 7 of 17

ANA101A - Package Comparison Report - Detail

10:10 AM

ANA101A

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail

Cross Reference Number: 83400-001-00-00-00000

2017-19 Biennium

Package: Statewide Adjustment DAS Chgs

Board of Dentistry

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4175 Office Expenses**

3400 Other Funds Ltd

-

(90)

100.00%

**4200 Telecommunications**

3400 Other Funds Ltd

-

(3,343)

(3,343)

100.00%

**4225 State Gov. Service Charges**

3400 Other Funds Ltd

-

(3,559)

(3,559)

100.00%

**4250 Data Processing**

3400 Other Funds Ltd

-

(182)

(182)

100.00%

**4650 Other Services and Supplies**

3400 Other Funds Ltd

-

(810)

(810)

100.00%

**SERVICES & SUPPLIES**

3400 Other Funds Ltd

-

(7,984)

(7,984)

100.00%

**TOTAL SERVICES & SUPPLIES**

-

(\$7,984)

(\$7,984)

100.00%

**EXPENDITURES**

3400 Other Funds Ltd

-

(7,984)

(7,984)

100.00%

**TOTAL EXPENDITURES**

-

(\$7,984)

(\$7,984)

100.00%

**ENDING BALANCE**

01/27/17

Page 8 of 17

ANA101A - Package Comparison Report - Detail

10:10 AM

ANA101A

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Board of Dentistry

Cross Reference Number: 83400-001-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	-	7,984	-	7,984		100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$7,984</b>	<b>-</b>	<b>\$7,984</b>		<b>100.00%</b>

01/27/17

Page 9 of 17

ANA101A - Package Comparison Report - Detail

10:10 AM

ANA101A

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail

Cross Reference Number: 83400-001-00-00-00000

2017-19 Biennium

Package: Statewide AG Adjustment

Board of Dentistry

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1	Column 1	
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	-		(16,662)	(16,662)	100.00%
<b>SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	-		(16,662)	(16,662)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>		<b>(\$16,662)</b>	<b>(\$16,662)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
3400 Other Funds Ltd					
	-		(16,662)	(16,662)	100.00%
<b>TOTAL EXPENDITURES</b>	<b>-</b>		<b>(\$16,662)</b>	<b>(\$16,662)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	-	16,662		16,662	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$16,662</b>		<b>\$16,662</b>	<b>100.00%</b>

01/27/17

Page 10 of 17

ANA101A - Package Comparison Report - Detail

10:10 AM

ANA101A

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail  
 2017-19 Biennium  
 Board of Dentistry

Cross Reference Number: 83400-001-00-00-00000  
 Package: OBD Financial Services Support  
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	59,200	-	(59,200)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	59,200	-	(59,200)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$59,200</b>	<b>-</b>	<b>(\$59,200)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	59,200	-	(59,200)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$59,200</b>	<b>-</b>	<b>(\$59,200)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(59,200)	-	59,200	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$59,200)</b>	<b>-</b>	<b>\$59,200</b>	<b>100.00%</b>

# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

Package Comparison Report - Detail

Cross Reference Number: 83400-001-00-00-00000

2017-19 Biennium

Package: OBD Security

Board of Dentistry

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (Y-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	8,000		8,000		0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	8,000		8,000		0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,000</b>		<b>\$8,000</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>3400 Other Funds Ltd</b>						
	8,000		8,000		0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$8,000</b>		<b>\$8,000</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	(8,000)		(8,000)		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$8,000)</b>		<b>(\$8,000)</b>		<b>\$0</b>	<b>0.00%</b>

01/27/17

Page 12 of 17

ANA101A - Package Comparison Report - Detail

10:10 AM

ANA101A

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail

Cross Reference Number: 83400-001-00-00-00000

2017-19 Biennium

Package: OBD Paperless Project

Board of Dentistry

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	3,000		3,000		0	0.00%
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	17,000		17,000		0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	20,000		20,000		0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$20,000</b>		<b>\$20,000</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	20,000		20,000		0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>		<b>\$20,000</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	(20,000)		(20,000)		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$20,000)</b>		<b>(\$20,000)</b>		<b>\$0</b>	<b>0.00%</b>

01/27/17

Page 13 of 17

ANA101A - Package Comparison Report - Detail

10:10 AM

ANA101A

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail

Cross Reference Number: 83400-001-00-00-00000

2017-19 Biennium

Package: OBD Patient Safety Initiatives

Board of Dentistry

Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	2,000	2,000	0	0.00%
<b>SALARIES &amp; WAGES</b>	2,000	2,000	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	382	382	0	0.00%
<b>3230 Social Security Taxes</b>	153	153	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>	535	535	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$535</b>	<b>\$535</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	2,535	2,535	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,535</b>	<b>\$2,535</b>	<b>\$0</b>	<b>0.00%</b>

01/27/17

Page 14 of 17

ANA101A - Package Comparison Report - Detail

ANA101A

10:10 AM

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail

Cross Reference Number: 83400-001-00-00-00000

2017-19 Biennium

Package: OBD Patient Safety Initiatives

Board of Dentistry

Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2	
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	3,000	3,000	0		0.00%
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	200	200	0		0.00%
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	2,800	2,800	0		0.00%
<b>SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	6,000	6,000	0		0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>		<b>0.00%</b>
<b>EXPENDITURES</b>					
3400 Other Funds Ltd	8,535	8,535	0		0.00%
<b>TOTAL EXPENDITURES</b>					
	<b>\$8,535</b>	<b>\$8,535</b>	<b>\$0</b>		<b>0.00%</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	(8,535)	(8,535)	0		0.00%
<b>TOTAL ENDING BALANCE</b>					
	<b>(\$8,535)</b>	<b>(\$8,535)</b>	<b>\$0</b>		<b>0.00%</b>

01/27/17

Page 15 of 17

ANA101A - Package Comparison Report - Detail  
ANA101A

10:10 AM

2017-2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

## Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail  
 2017-19 Biennium  
 Board of Dentistry

Cross Reference Number: 83400-001-00-00-00000  
 Package: OBD Board Member Compensation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	15,500	15,500	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	15,500	15,500	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>				
	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
3230 Social Security Taxes				
3400 Other Funds Ltd	1,180	1,180	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	1,180	1,180	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
	<b>\$1,180</b>	<b>\$1,180</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	16,680	16,680	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>				
	<b>\$16,680</b>	<b>\$16,680</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	16,680	16,680	0	0.00%

01/27/17

Page 16 of 17

ANA101A - Package Comparison Report - Detail  
 ANA101A

10:10 AM

2017 - 2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

**Oregon Board of Dentistry**

**Agency Number: 83400**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Board of Dentistry

Cross Reference Number: 83400-001-00-00-00000  
 Package: OBD Board Member Compensation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>TOTAL EXPENDITURES</b>	<b>\$16,680</b>	<b>\$16,680</b>	<b>\$0</b>		<b>0.00%</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	(16,680)	(16,680)	0		0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$16,680)</b>	<b>(\$16,680)</b>	<b>\$0</b>		<b>0.00%</b>

# BUDGET NARRATIVE

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 1  
2017-19  
PROD FILE

01/24/17 REPORT NO.: PPDBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY: 83400 OREGON BOARD OF DENTISTRY  
 SUMMARY XREF: 001-00-00 000 Board of Dentistry

PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS	CNT	FTE	MOS	AVERAGE	GF	OF	FF	LF	AF
								RATE	SAL	SAL	SAL	SAL	SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER			.00	.00	0.00		69,600			69,600
000	MEAHZ7008	HA	PRINCIPAL EXECUTIVE/MANAGER E		1	1.00	24.00	8,223.00		197,352			197,352
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E		1	1.00	24.00	8,496.00		203,904			203,904
000	MMS	X0806	AA OFFICE MANAGER 2		1	1.00	24.00	3,386.00		81,264			81,264
000	OAS	C0104	AP OFFICE SPECIALIST 2		1	1.00	24.00	3,073.00		73,752			73,752
000	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2		1	1.00	24.00	4,432.00		106,368			106,368
000	OAS	C5232	AP INVESTIGATOR 2		2	2.00	48.00	4,860.00		233,280			233,280
000	OAS	C5911	EP HEALTH CARE INVESTIGTR/ADVISR		1	1.00	24.00	9,484.00		227,616			227,616
000					8	8.00	192.00	2,600.77		1,193,136			1,193,136



# BUDGET NARRATIVE

01/24/17 REPORT NO.: PDDP1BDDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY: 83400 OREGON BOARD OF DENTISTRY  
 SUMMARY XREF: 001-00-00 104 Board of Dentistry

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 3  
 PROD FILE  
 2017-19  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS	CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				8	8.00	192.00	1,231.94		1,208,636				1,208,636

# BUDGET NARRATIVE

01/24/17 REPORT NO.: PPDPPLAGYCL  
 REPORT: SUMMARY LIST BY PKG BY AGENCY  
 AGENCY: 83400 OREGON BOARD OF DENTISTRY

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE  
 2017-19  
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS	CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	B	Y7500	AB BOARD AND COMMISSION MEMBER			.00	.00	0.00		85,100			85,100
000	MEAHZ7008	HA	PRINCIPAL EXECUTIVE/MANAGER E		1	1.00	24.00	8,223.00		197,352			197,352
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E		1	1.00	24.00	8,496.00		203,904			203,904
000	MMS	X0806	AA OFFICE MANAGER 2		1	1.00	24.00	3,386.00		81,264			81,264
000	OAS	C0104	AP OFFICE SPECIALIST 2		1	1.00	24.00	3,073.00		73,752			73,752
000	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2		1	1.00	24.00	4,432.00		106,368			106,368
000	OAS	C5232	AP INVESTIGATOR 2		2	2.00	48.00	4,860.00		233,280			233,280
000	OAS	C5911	EP HEALTH CARE INVESTIGTR/ADVISR		1	1.00	24.00	9,484.00		227,616			227,616
					8	8.00	192.00	1,231.94		1,208,636			1,208,636

# BUDGET NARRATIVE

01/24/17 REPORT NO.: PDDPLAGYCL

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 2

REPORT: SUMMARY LIST BY PKG BY AGENCY  
 AGENCY: 83400 OREGON BOARD OF DENTISTRY

2017-19  
 PICS SYSTEM: BUDGET PREPARATION

PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS	CNT	FTE	MOS	AVERAGE RATE	GR SAL	OF SAL	FF SAL	LF SAL	AF SAL
				8	8.00	192.00	1,231.94		1,208,636				1,208,636

# BUDGET NARRATIVE

01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 83400 OREGON BOARD OF DENTISTRY  
 SUMMARY XREF: 001-00-00 104 Board of Dentistry

DEPT. OF ADMIN. SVCS. -- PPDE PICS SYSTEM

PAGE  
 PROD FILE  
 2017-19  
 BUDGET PREPARATION  
 PICS SYSTEM:

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	T	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T
0004501	000927530	001-01-00-00000	104	0	PP	B			0.00		0.00				6,960-
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0004501	000927530	001-01-00-00000	104	0	PP	B			0.00		0.00				8,510
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0004502	000927540	001-01-00-00000	104	0	PP	B			0.00		0.00				6,960-
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0004502	000927540	001-01-00-00000	104	0	PP	B			0.00		0.00				8,510
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0004503	000927550	001-01-00-00000	104	0	PP	B			0.00		0.00				6,960-
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0004503	000927550	001-01-00-00000	104	0	PP	B			0.00		0.00				8,510
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0004504	000927560	001-01-00-00000	104	0	PP	B			0.00		0.00				6,960-
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0004504	000927560	001-01-00-00000	104	0	PP	B			0.00		0.00				8,510
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0004505	000927570	001-01-00-00000	104	0	PP	B			0.00		0.00				6,960-
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0004505	000927570	001-01-00-00000	104	0	PP	B			0.00		0.00				8,510
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0004505	000927570	001-01-00-00000	104	0	PP	B			0.00		0.00				8,510
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0004506	000927580	001-01-00-00000	104	0	PP	B			0.00		0.00				6,960-
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0004506	000927580	001-01-00-00000	104	0	PP	B			0.00		0.00				8,510
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0004507	000927590	001-01-00-00000	104	0	PP	B			0.00		0.00				6,960-
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0004507	000927590	001-01-00-00000	104	0	PP	B			0.00		0.00				8,510
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0004508	000927600	001-01-00-00000	104	0	PP	B			0.00		0.00				6,960-
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0004508	000927600	001-01-00-00000	104	0	PP	B			0.00		0.00				8,510
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															

2017-2019

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

# BUDGET NARRATIVE

01/24/17 REPORT NO.: PPDWMSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 83400 OREGON BOARD OF DENTISTRY  
 SUMMARY XREF: 001-00-00 104 Board of Dentistry

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE  
 PROD FILE  
 2017-19  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUCT	PKG Y TYPE	CLASS COMP	RNG P	T POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0004509	000927610	001-01-00-00000	104 0 PP B	Y7500 AE	00 00		.00	0.00	.00		6,960-			B
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0004509	000927610	001-01-00-00000	104 0 PP B	Y7500 AE	00 00		.00	0.00	.00		8,510			B
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0004511	001139180	001-01-00-00000	104 0 PP B	Y7500 AE	00 00		.00	0.00	.00		6,960-			B
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0004511	001139180	001-01-00-00000	104 0 PP B	Y7500 AE	00 00		.00	0.00	.00		8,510			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

# BUDGET NARRATIVE

01/24/17 REPORT NO.: PDDPLWSEUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 83400 OREGON BOARD OF DENTISTRY  
 SUMMARY XREF: 001-00-00 104 Board of Dentistry

DEPT. OF ADMIN. SVCS. -- PDD3 PICS SYSTEM

2017-19  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F. POS	PKG Y TYP	CLASS COMP	T POS	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FV SAL	LF SAL
									.00				15,500		

# BUDGET NARRATIVE

01/24/17 REPORT NO.: PDDPFISCAL

REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY: 82400 OREGON BOARD OF DENTISTRY  
 SUMMARY XREF: 001-00-00 Board of Dentistry

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PACKAGE: 104 - OBD Board Member Compensation

2017-19  
 PICS SYSTEM: BUDGET PREPARATION

PAGE  
 PROD FILE

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0004501 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00		00	0.00	6,960-533-	6,960-533-			6,960-533-
0004501 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00		00	0.00	8,510 651	8,510 651			8,510 651
0004502 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00		00	0.00	6,960-533-	6,960-533-			6,960-533-
0004502 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00		00	0.00	8,510 651	8,510 651			8,510 651
0004503 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00		00	0.00	6,960-533-	6,960-533-			6,960-533-
0004503 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00		00	0.00	8,510 651	8,510 651			8,510 651
0004504 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00		00	0.00	6,960-533-	6,960-533-			6,960-533-
0004504 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00		00	0.00	8,510 651	8,510 651			8,510 651
0004505 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00		00	0.00	6,960-533-	6,960-533-			6,960-533-
0004505 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00		00	0.00	8,510 651	8,510 651			8,510 651
0004506 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00		00	0.00	6,960-533-	6,960-533-			6,960-533-
0004506 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00		00	0.00	8,510 651	8,510 651			8,510 651
0004507 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00		00	0.00	6,960-533-	6,960-533-			6,960-533-
0004507 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00		00	0.00	8,510 651	8,510 651			8,510 651
0004508 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00		00	0.00	6,960-533-	6,960-533-			6,960-533-
0004508 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00		00	0.00	8,510 651	8,510 651			8,510 651

# BUDGET NARRATIVE

01/24/17 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE  
 AGENCY: 83400 OREGON BOARD OF DENTISTRY PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 001-00-00 Board of Dentistry PACKAGE: 104 - OBD Board Member Compensation

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0004509 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00	533-	6,960-			6,960-
0004509 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00	651	8,510			8,510
0004511 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00	533-	6,960-			6,960-
0004511 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00	651	8,510			8,510

TOTAL PICS SALARY 15,500  
 TOTAL PICS OPE 1,180  
 TOTAL PICS PERSONAL SERVICES = 16,680

# *Oregon Board of Dentistry*



Stephen Prisky, Executive Director  
1500 SW 1<sup>st</sup> Ave, Suite 770  
Portland OR, 97201  
(971)-673-3200

Affirmative Action Plan  
2017 – 2019 Biennium



# Oregon

Kate Brown, Governor

**Office of Governor Kate Brown**

Diversity, Equity, & Inclusion  
255 Capitol Street NE

Salem, OR 97310

November 8, 2016

503-378-8271

[affirmative.action@oregon.gov](mailto:affirmative.action@oregon.gov)

[www.oregon.gov](http://www.oregon.gov)

Stephen Prisky - Director  
Oregon Board of Dentistry  
1500 SW 1<sup>st</sup> Ave, Suite 770  
Portland, OR 97201

RE: 2017-2019 Affirmative Action Plan

Dear Stephen:

The Governor's Office of Diversity and Inclusion/Affirmative Action has thoroughly reviewed the Oregon Board of Dentistry's Affirmative Action Plan and is pleased to inform you that it has been approved.

The Affirmative Action Plan has many components that are required by state and federal law. Those requirements help guide state agencies to successfully incorporate diversity, inclusion and equity into their organizational business plan, workforce parity, and inclusion practices. We are looking forward to working with you and your agency as you move toward achieving the goals and objectives in your plan.

As part of our efforts to support you in achieving your goals, we are updating our roster of Diversity & Inclusion and Affirmative Action staff from each agency to ensure your agency is included in the regularly scheduled D/AA/EEO meetings. Thanks again for your work in successfully completing your agency's 2017-2019 Affirmative Action Plan.

Best regards,

Nakeia Daniels  
Governor's Office - Diversity & Inclusion/Affirmative Action

cc: Jeremy Vandelehey, Governor's Policy Advisor

*Creating an Oregon where Everyone can Thrive*

**AFFIRMATIVE ACTION PLAN  
2017-2019 BIENNIIUM**

<b>A. Background Information</b> .....	1
<b>B. Affirmative Action Policy Statement</b> .....	3
<b>C. Affirmative Action Summary Statement</b> .....	4
a. Affirmative Action 2015-2017 objectives.....	5
i. Goals your agency has set and met (with example[s]).....	6
ii. Goals your agency did not or does not expect to meet (explain).....	6-7
b. Affirmative Action 2017-2019 objectives.....	6-7
Goals your agency plans to meet in the future (description of plan). Include training, recruitment & retention, advancement, procurement and contracting or other activities related to Diversity & Inclusion / Affirmative Action.....	7-13
c. Human Resources contact from the Oregon Medical Board.....	13
d. Name of Governor's Policy Advisor.....	13
e. Affirmative Action Representative.....	13
f. Agency Director/Administrator on AAP Statement.....	14

## **A. BACKGROUND INFORMATION**

### **Mission and Objectives**

*The mission:* The Mission of the Oregon Board of Dentistry is to promote high quality oral health care in the State of Oregon by equitably regulating dental professionals.

### Statutory Authority:

The first Act regulating the practice of dentistry was adopted by the Oregon Legislature on February 23, 1887. The Oregon Dental Practice Act is comprised of Oregon Revised Statutes, Chapters 679, 680.010 to 680.210 and 680.990. These statutes, enacted by the Oregon Legislature authorize the Board to regulate the practice of dentistry and dental hygiene. Administrative Rules of the Board are found in OAR 818-001-0000 through 818-042-0130.

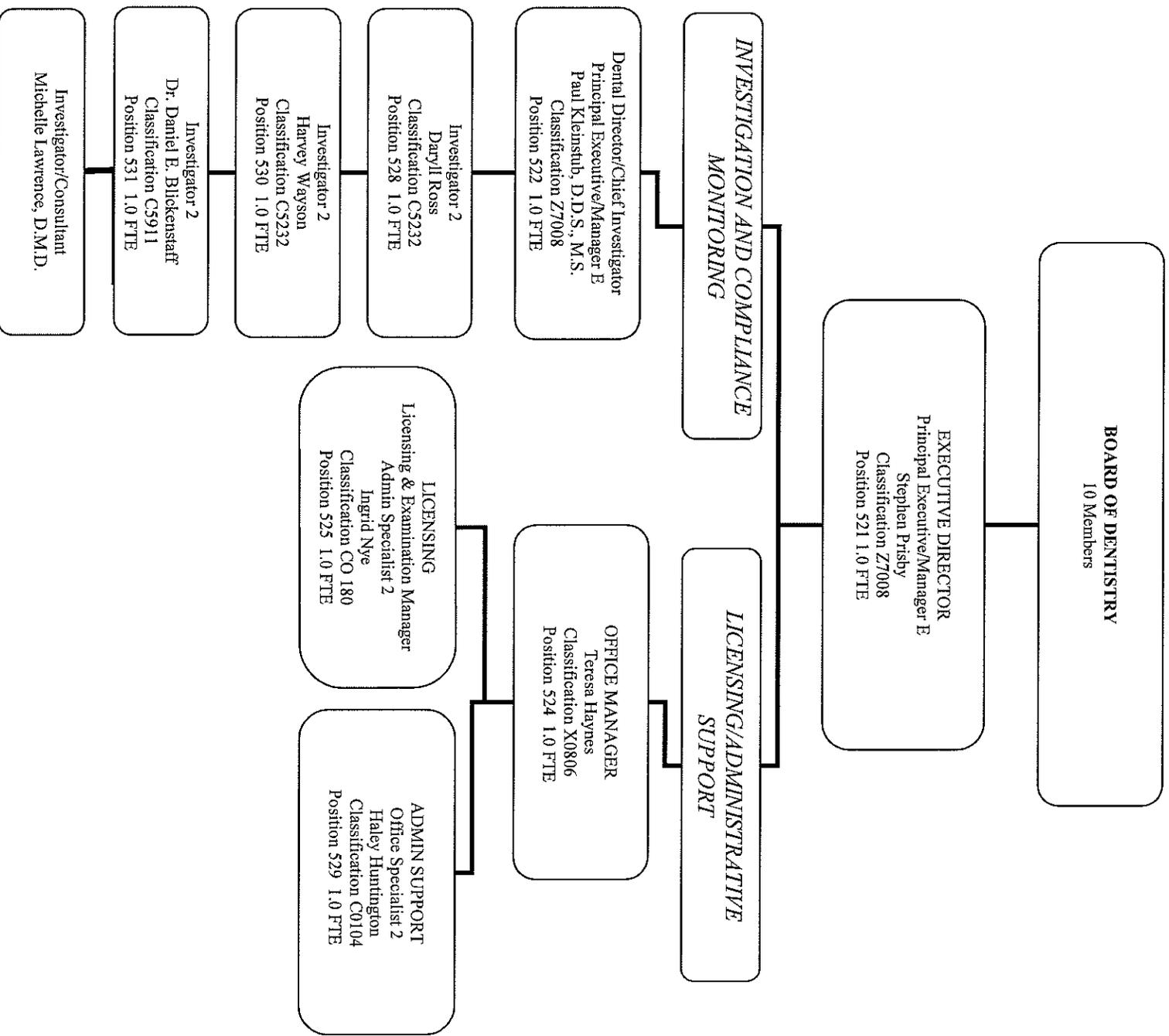
### Agency Staffing:

The Oregon Board of Dentistry was created in 1887 and administers the Dental Practice Act and rules of the board, establishes standards for licensure, and examines and licenses dentists and dental hygienists. The board regulates the use of anesthesia in the dental office and certifies dental assistants in radiologic proficiency and expanded functions. The board investigates alleged violations of the Dental Practice Act and may discipline licensees. Members of the Board of Dentistry are appointed by the governor and confirmed by the senate. There are ten board members: six dentists, one of whom must be a specialist, two dental hygienists and two public members. Members serve for four years.

The board is supported solely by revenues received from licensees, including application, license, permit and certification fees. The 2017-2019 biennial budget is approximately \$3.30 million dollars.

The Executive Director directly supervises the Dental Director/Chief Investigator and the Office manager and answers to the members of the Board. The Dental Director supervises the Investigators and all of their activities. The Office Manager directly supervises the Licensing Manager and Office Specialist.

*A current organizational chart for the Oregon Board of Dentistry follows this page.*



## **B. Agency Affirmative Action Policy Statement**

### Introduction

The purpose of this plan is to update and maintain the previously initiated affirmative action program for the Oregon Board of Dentistry, in keeping with the directive of the Governor, state and federal laws and regulations, executive orders of the President of the United States of America concerning affirmative action, discrimination/non-discrimination guidelines appropriate under the Civil Rights Acts, equal employment opportunity (EEO) policies, and the Americans with Disabilities Act by which our good faith efforts must be directed.

### Policy Statement

The Oregon Board of Dentistry affirms and supports the Governor's Affirmative Action Plan and is dedicated to creating a work environment, which will attract and retain employees who represent the broadest possible spectrum of society including women, minorities and the disabled.

### **C. Affirmative Action Summary Statement**

The Oregon Board of Dentistry will not tolerate discrimination or harassment on the basis of race, color, sex, marital status, religion, national origin, age, mental or physical disability, sexual orientation, or any reason prohibited by state or federal statute.

The Oregon Board of Dentistry has charged the Executive Director with the enforcement of the Affirmative Action Policy as well as the investigation of any violations of the Affirmative Action Policy in accordance with all laws, rules and regulations established by the State of Oregon.

The Affirmative Action Statement is posted on the Employee Bulletin Board located in the Oregon Board of Dentistry's Work Room.

The Affirmative Action Statement and the Affirmative Action Plan is given to each employee and Board Members and is on file in the Oregon Board of Dentistry Office and is made available to anyone who requests a copy via electronic or paper copy.

The Oregon Board of Dentistry expects all supervisors, managers and employees to follow the Affirmative Action Statement and the Affirmative Action Policy and requires management to note compliance during annual employee performance reviews.

The Oregon Board of Dentistry and its management further adopts and affirms the Governor's beliefs that the State has a commitment to the right of all persons to work and advance on the basis of merit, ability and potential.

The Oregon Board of Dentistry will not tolerate discrimination or harassment on the basis of age, color, marital status, mental or physical disability, national origin, race, religion, sex, sexual orientation, or any reason prohibited by state or federal statute. Nor shall the Board do business with any vendor/provider for the state of Oregon who discriminates or harasses in the above-described manner. All personnel actions of the Oregon Board of Dentistry, and all licensing actions and disciplinary actions concerning licensees, shall be administered according to this policy.

All staff of the Oregon Board of Dentistry shall adhere to the Affirmative Action Policy and Plan. Supervisory and management staff, in particular, shall assure that the intent as well as the stated requirements are implemented in all employee relationships and personnel practices. In addition, it is the duty of every employee of the Oregon Board of Dentistry to create a job environment atmosphere which is conducive to non-discrimination policies and free of any form of discrimination or harassment. The application of this policy is the individual responsibility of all administrative and supervisory staff, and each shall be evaluated on his/her performance in achieving this affirmative action policy as well as in other job performance criteria. The Affirmative Action Plan is posted on the Board's website; a hard copy is placed in the reception area, and in the Executive Director's and Office Manager's offices. The Affirmative Action Policy Statement is posted on the bulletin board where all other required posters are located. Failure to meet our Affirmative Action standards will be subject to disciplinary actions.

All employees shall be advised of the procedure for lodging a discrimination/ harassment complaint, and all employees with concerns of any kind related to affirmative action shall be encouraged to bring them to the attention of the Executive Director or the Office Manager. Any staff member may discuss any concern with any OBD Manager. Also any staff member may contact our Human Resource Manager, Ms. Jessica Bates of the Oregon Medical Board for any concern. This information is posted for all employees to read.

It is further the policy of the Oregon Board of Dentistry to establish and maintain this program of affirmative action to provide for a method of eliminating any effects of past or present discrimination, intended or unintended, which may be indicated by analysis of present employment patterns, practices, or policies.

**OREGON BOARD OF DENTISTRY GOALS,  
STRATEGIES AND ACCOMPLISHMENTS  
AFFIRMATIVE ACTION PLAN July 1, 2015 – June 30, 2017**

- a. The Affirmative Action objectives of the Oregon Board of Dentistry for the 2015-2017 biennium are to:
1. Educate and provide strategies to hire more employees from diverse backgrounds.

Two employee vacancies occurred during the 2015-2017 biennium. Due to the agency's small size (8FTEs), the OBD has historically utilized other agencies for human resource support. Currently the OBD utilizes the Oregon Medical Board's HR Manager for support per an inter agency agreement.

2. Utilize creative means to advertise vacancies to people of color, disabled individuals and women.

Two employee vacancies occurred during the 2015-2017 biennium. Due to the agency's small size (8FTEs), the OBD has historically utilized other agencies for human resource support. Currently the OBD utilizes the Oregon Medical Board's HR Manager for support per an inter agency agreement. The OBD hired two women to fill the new vacancies, and one had a disability.

3. Continue the focus on developing an OBD work environment that is attractive to a diverse pool of applicants, retains employees, and is accepting and respectful of employees' differences.

Two employee vacancies occurred during the 2015-2017 biennium. Due to the agency's small size (8FTEs), the OBD has historically utilized other agencies for human resource support. Currently the OBD utilizes the Oregon Medical Board's HR Manager for support per an inter agency agreement. The OBD hired two women to fill the new vacancies, and one had a disability.

4. Offer career development and training opportunities for employees of color, employees with disabilities and female employees to prepare them for advancement.

Employees are informed of all development and training opportunities.

5. Develop/utilize strategies for filling entry-level positions with individuals in protected classes.

Two employee vacancies occurred during the 2015-2017 biennium. Due to the agency's small size (8FTEs), the OBD has historically utilized other agencies for human resource support. Currently the OBD utilizes the Oregon Medical Board's HR Manager for support per an inter agency agreement. The OBD hired two women to fill the new vacancies, and one had a disability.

6. Encourage employees to avail themselves of promotional and job developmental opportunities within Oregon State Government.

Employees are made aware of all vacancies outside of the OBD.

7. Attend or sponsor outreach events targeting people of color, disabled individuals and women.

The OBD presents at hygiene programs and the dental school regularly. The OBD meets with professional associations and other groups and welcomes all to apply when openings exist.

### **OREGON BOARD OF DENTISTRY**

#### **AFFIRMATIVE ACTION PLAN**

**July 1, 2017 – June 30, 2019**

*Mission Statement: The mission of the Oregon Board of Dentistry is to assure that all citizens of Oregon receive the highest possible quality oral health care.*

### **ORGANIZATIONAL STRUCTURE AND RESPONSIBILITIES FOR PLAN IMPLEMENTATION**

- b. The Affirmative Action objectives of the Oregon Board of Dentistry for the 2017-2019 biennium are to:
  1. Educate and provide strategies to hire more employees from diverse backgrounds.
  2. Utilize creative means to advertise vacancies to people of color, disabled individuals and women.
  3. Continue the focus on developing an OBD work environment that is attractive to a diverse pool of applicants, retains employees, and is accepting and respectful of employees' differences.
  4. Offer career development and training opportunities for employees of color, employees with disabilities and female employees to prepare them for advancement.
  5. Develop/utilize strategies for filling entry-level positions with individuals in protected classes.
  6. Encourage employees to avail themselves of promotional and job developmental opportunities within Oregon State Government.
  7. Work closely with Governor's Office on achieving statewide goals regarding diversity and inclusion.

### **OREGON BOARD OF DENTISTRY** **STRATEGIES FOR IMPLEMENTATION OF** **2017-2019 AFFIRMATIVE ACTION PLAN**

The Affirmative Action goals of the Oregon Board of Dentistry for the 2017-2019 biennium are to:

1. Educate and provide strategies to hire more employees from diverse backgrounds.

The OBD will comply with all OBD and DAS HRSD Hiring Policies and Rules once a vacancy exists. The OBD will continue to utilize the Oregon Medical Board's HR staff for support and guidance on achieving diversity goals.

2. Utilize creative means to advertise vacancies to people of color, disabled individuals and women.  
  
The OBD will comply with all OBD and DAS HRSD Hiring Policies and Rules once a vacancy exists. The OBD will continue to utilize the Oregon Medical Board's HR staff for support and guidance on achieving diversity goals.
3. Continue the focus on developing an OBD work environment that is attractive to a diverse pool of applicants, retains employees, and is accepting and respectful of employees' differences.  
  
The OBD continues to provide a good work environment for all employees.
4. Offer career development and training opportunities for employees of color, employees with disabilities and female employees to prepare them for advancement.  
  
Employees are informed and aware of how to access state employment job site to review employment opportunities within state government. Current OBD Position Descriptions do not provide for specific position advancement with the OBD.
5. Develop/utilize strategies for filling entry-level positions with individuals in protected classes.  
  
The OBD will comply with all OBD and DAS HRSD Hiring Policies and Rules once a vacancy exists. The OBD will continue to utilize the Oregon Medical Board's HR staff for support and guidance on achieving diversity goals.
6. Encourage employees to avail themselves of promotional and job developmental opportunities within Oregon State Government.  
  
Employees are informed and aware of how to access state employment job site to review employment opportunities within state government. Current OBD Position Descriptions do not provide for specific position advancement with the OBD.
7. Work closely with Governor's Office on achieving statewide goals regarding diversity and inclusion.  
  
Continue to develop positive relationships with the Governor's Office. Attend meetings and stay up to date on equity and inclusiveness issues. Be a positive supporter and proponent of orders, plans and strategies from the Governor's Office to increase diversity and inclusiveness at the OBD.

## **ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN**

### **Responsibilities and Accountabilities**

As part of the Oregon Board of Dentistry's 2017-2019 Affirmative Action Plan, the agency will increase multicultural training through staff meetings and strive to seek diversity and cultural competency within our staff and Board Members. The Board surveys Licensees regarding their continuing education regarding cultural competency. The survey questions are voluntary. A culturally competent organization is able to use the policies, people and resources it has to systematically anticipate, recognize and respond to varying expectations of customers and employees. A culturally competent organization values individuals for their differences instead of expecting individuals to adapt to the organizations culture. The OBD, its employees and customers will immediately benefit from their movement along the spectrum towards cultural competence.

## **Executive Director**

- Foster and promote to employees the importance of a diverse and discrimination and harassment free workplace. Participate in cultural diversity trainings, orientations, and be an example of cultural sensitivity.
- Meet as needed, with the Board's Office Manager to review equal employment opportunities, evaluate affirmative action and diverse work environment progress, and identify problems. Approve strategies and timetables for meeting goals.
- Annual performance reviews will include ratings on the Director's support and effectiveness of the agency's Affirmative Action Plan.
- Ensure incorporation of the Affirmative Action Plan, diversity, and inclusion responsibilities.
- Hold managers accountable for participating in and promoting affirmative action activities and for communicating this same responsibility to their subordinate supervisors and employees. The effectiveness of managers and supervisors in promoting the affirmative action activities, goals and objectives for OBD is included in their annual performance appraisals. ORS 659.025(1) states:

*"To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, handicap or age, every state agency shall be required to include in the evaluation of all management personnel the manager's or supervisor's effectiveness in achieving affirmative action objectives as a key consideration of the manager's or supervisor's performance."*

## **Managers and Supervisors**

- Foster and promote to employees the importance of a diverse and discrimination and harassment free workplace.
- Managers and supervisors will receive an orientation on the Board's affirmative action goals, understand their own responsibilities, and evaluate how well they are achieving the Board's affirmative action goals and objectives. They will attend cultural competency training, attend orientations, and promote cultural awareness.
- Subordinate supervisors will be evaluated on their effectiveness in carrying out the responsibilities they have for participating in and promoting affirmative action activities.
- In undertaking these evaluations, managers will consider how well the supervisor fosters and promotes a diverse workforce, how well s/he promotes the affirmative action goals and objectives, and that his/her staff are knowledgeable about OBD policies and procedures that encourage a welcoming environment.
- Inform applicants for vacant positions that the Board is an equal employment employer committed to workforce diversity. Have a copy of the Board's Affirmative Action Plan available for applicants to review on request.
- Work with the Human Resources Section to utilize State of Oregon procedures and rules in filling vacancies.
- Attend equal opportunity, affirmative action and other diversity and inclusion-related training in order to be informed of current issues.
- Display the Board's Affirmative Action Policy Statement and have available a hard copy of the Affirmative Action Plan in the office. An electronic copy of the Board's Affirmative Action Policy Statement will also be maintained on the OBD website.
- Act in a timely manner if they become aware of any Board employee engaging in any type of harassment.
- Periodically report to employees on the Board's progress in attaining its' affirmative action goals

- and on other affirmative action matters.
- Be held accountable for promoting affirmative action on their annual performance evaluations.

#### **Affirmative Action Officer and/or Designee**

- Work with the Executive Director, managers and supervisors to promote a diverse workforce environment and help attain the AA goals of the Board. Encourage the retention of existing employees and create new learning opportunities for them.
- Report AA activities to the Executive Director in one-on-one meetings as well as staff meetings. Obtain support for proposed changes to the AA Plan to reach goals and objectives. Respond to AA issues and attend AA meetings on behalf of the Director.
- Emphasize the Board's support of equal employment opportunity, affirmative action and the benefits of a diverse workforce.
- Train managers to have diverse interview panels including, when possible, one member who works outside the hiring section/division and one member from a protected class.
- Research training opportunities and topics for presentation to all staff. Actively participate in those trainings.
- Have hard copies and/or electronic copies of the Board's Affirmative Action Policy Statement and Plan available for review by all managers, supervisors and employees and post the Affirmative Action Policy in a visible area with the contact information for the Affirmative Action Representative. Make hard or electronic copies available to applicants for employment on request. Recommend changes to the Plan and update it as required. Compile statistics and keep management informed of the Board's AA status during management meetings. Solicit comments from managers requesting how Human Resources can assist them in promoting affirmative action activities and how best to create a more diverse workforce.
- Discuss the State of Oregon/Board Affirmative Action Plan and Policy in New Employee Orientation. Make the orientation as welcoming as possible. Include in the discussion:
  - Our expectations surrounding a respectful workplace and talk about what that means to the agency as well as the employee.
  - Our commitment to supporting the personal and professional growth of our employees.
  - Our encouragement to contribute and participate in agency activities that will assist the agency in meeting its objectives.
  - And our doors are always open for questions and concerns.
- Train and inform managers, supervisors and employees at New Employee Orientation as to their rights and responsibilities under the Board's affirmative action policy and other Board policies to eliminate any harassment based on race, sex, age, religion, sexual orientation, or disability.
- Respond to and investigate complaints. Enforce policies and procedures.
- Offer the Statewide Exit Interview Survey to all terminated employees. Analyze for trends. If it appears that discrimination or harassment was a factor in employee separation, conduct an investigation and take appropriate action. Inform the Executive Director of the results.
- Evaluate revised and new policies for possible adverse impact on the Board's commitment to affirmative action and equal employment opportunities.
- Serve as a liaison between the Board, the state and federal agencies that protect civil rights.

### **Training, Education and Development Plan (TEDP): Staff**

- The Oregon Board of Dentistry is a very small agency of only eight employees. All employees are made aware of any Affirmative Action and Diversity training via state e-mail, the posting of training information on the employee bulletin board and announcement at weekly staff meetings.
- Employees are encouraged to attend Affirmative Action and Diversity training.

### **Board Members**

- Provide new Board Members with a copy of the Affirmative Action Plan or direct them to the Board's website where the Plan is available for public viewing.
- Invite them to participate in the Board's cultural diversity training sessions.

### **Providers and Volunteers**

- The Oregon Board of Dentistry does not have any Providers or Volunteers.

### **Contractors/Vendors**

- When contracts are established or renewed, the Oregon Board of Dentistry provides vendors with a copy of the Affirmative Action Plan or directs them to the Board's website where the Plan is available for public viewing.

### **Programs**

The Oregon Board of Dentistry uses a number of approaches in executing its diversity and inclusion program and bringing new people into the work force, creating opportunities for existing employees, and promoting an environment that is welcoming, tolerant and supportive. Some of the initiatives and activities include:

- Communicating to all staff in a variety of mediums the importance of diversity and inclusion;
- Drawing upon different sources to advertise our recruitments such as the new state recruiting system E-Recruit, and increase awareness of our openings by contacting minority and community organizations.
- Promoting a respectful workplace by offering training on diversity awareness, improving communications, conflict management, and an open atmosphere to talk about problems and ideas;
- Creating a welcoming environment by fostering an acceptance of people's differences and treating everyone with respect and professionalism whether they are staff or customer;
- Posting notices and forwarding e-mails that talk about cultural activities and other information that supports diversity and tolerance; and
- Displaying the agency's commitment to the Affirmative Action Plan by publicizing it on their website and having hard copies available in strategic locations for everyone to read.

### **Outreach**

The Oregon Board of Dentistry is committed to open communication with the licenses and citizens of the state. The Executive Director and staff give approximately 24 presentations throughout the year to associations and students regarding licensing steps, new rules, and feedback on how to stay out of trouble and practice within the scope of the law. The OBD coordinates education and rule making with

the major dental groups in the state. The OBD maintains a robust web site, and also utilizes email lists and mailings to communicate important Board information to all licensees.

The Oregon Board of Dentistry will develop a plan to enhance its cultural competence over the 2017-2019 Biennium. Implementation of the plan will result in:

- People of diverse backgrounds and experience effectively working together;
- People understanding and appreciating one another's differences;
- People effectively communicating with and being respectful of those differences; and

The plan will focus on:

- Licensees understanding and appreciating the value of the Board's requirements.
- Greater awareness among the members of OBD's workforce;
- Possible changes to policies and procedures that will enhance effective communication and utilize differing strengths;
- Identifying training events that all employees might enjoy and participate in; and
- An increased respect for and understanding of diverse cultures within the workforce.
- Evaluating and assessing any trends showing an increase or decrease in discrimination and/or harassment claims.
- Working to improve implementation of the Affirmative Action Plan through the use of performance assessments and/or performance evaluations.

#### **Statewide Exit Interview Survey**

The Oregon Board of Dentistry offers exit interviews to all departing staff. Discuss and follow-up with the Executive Director on any concerns or trends. Ensure each departing employee is sent the link to the State's exit interview survey monkey as required by the Governor's Affirmative Action Office.

#### **Performance Evaluations of all Management Personnel**

The Oregon Board of Dentistry remains committed to compliance with the Governor's executive orders requiring the inclusion of diversity and affirmative action requirements in position descriptions and annual performance evaluations. Performance accountability in the areas of Affirmation Action and Diversity will be reviewed during annual evaluations.

#### **Status of contracts to Minority Businesses (ORS 659A.015)**

The Oregon Board of Dentistry issues a small number of contracts which are very specific individual personal contracts. All contracts are prepared internally and the type of individuals that the Oregon Board of Dentistry needs are not found on the OMWESB Certified Firms List. The OBD has a Consultant/Investigator Contract with Dr. Michelle Lawrence.

#### **SB 786 – Diversity Report**

Senate Bill 786 (ORS Chapter 973), passed by the 2001 Legislature, requires that the health professional regulatory boards listed in ORS 676.160 collect and maintains information regarding racial, ethnic and bilingual status of licensees and applicants and report to the 2003 Legislature. Provision of the information by licensees is voluntary.

This law was the result of a study performed by the Governor's Racial and Ethnic Health Task Force, which determined that access to health care by racial and ethnic minorities, is inadequate to address the chronic health issues these communities face. People of color and people with native languages other than English experience extreme difficulty accessing health services. Culturally competent health care providers are critical in providing appropriate health care and the collection of the information requested

below will assist decision makers in developing programs to address the disparity in access to health care experienced by various

In 2002, the Board participated in the Oregon Health Workforce Project conducted by OHSU, Area Health Education Centers Program, to determine the workforce and demographic makeup of several health care professions. Results of that survey are shown in the following tables:

<b>I. Race</b>	<b>Dentists</b>	<b>Hygienists</b>
American Indian/Alaska Native	.11%	.6%
Asian/Pacific Islander	11.12%	4.09%
Black or African American	.63%	.34%
Multi-ethnic	1.72%	1.62%
White (not Hispanic)	68.94%	81.14%
<b>II. Gender</b>		
Female	23.73%	95.5%
Male	73.26%	2.8%

<b>Languages Spoken</b>	<b>Dentists</b>	<b>Hygienists</b>
Spanish	13.1%	6.92%
Chinese	2.3%	.45%
Vietnamese	2.9%	2.65%
Russian	1.03%	1.26%
Korean	2.3%	.26%
Cambodian	0%	0%
Laotian	0%	0%
English	78.4%	88.5%

To comply with the requirements of SB 786, a survey instrument was developed in collaboration with other health licensing boards in late 2001. The Board of Dentistry decided that the most economical way to gather this information would be to include the survey with renewal applications. Approximately one-half of all licensees renew their licenses each year. (Dentists renew their licenses every two years by March 30 based on even or odd-numbered year of issue and Dental Hygiene licenses are renewed by September 30 in the same manner.) For the purposes of compliance with the requirements of SB 786, it will take two years to complete the survey of all licensees.

Starting in January 2002, the survey was included in the renewal mailings for all licensees during the 2 year renewal cycle which ended September 30, 2015, a total of 3,478 licensees responded. Also effective January 2002, the survey form was included in application packets for new licensees.

Results of OBD surveys returned as of August 1, 2016:

<b>Race</b>	<b>Total</b>	<b>% of those</b>	<b>Speak a language</b>

		Responding	other than English
American	34	.004%	8
Indian/Alaska Native			
Asian/Pacific Islander	327	4.1%	207
Black (not Hispanic)	15	.001%	2
Hispanic	112	1.4%	72
Other (Multi-ethnic)	33	.004%	11
White (not Hispanic)	3341	42%	430
Not specific	4062	51%	10
<b>Total</b>	<b>7924</b>		<b>740</b>

In addition to implementation of the survey, the Board has met with the Oregon Dental Association and the Dean of the OHSU School of Dentistry to discuss ways in which these three organizations can partner to advance the purposes of SB 786 in attracting people of ethnic and racial background to the professions of dentistry and dental hygiene.

**The Diversity & Inclusion Representative**

The Diversity & Inclusion Representative for the Oregon Board of Dentistry is:

Mr. Stephen Prisky

Phone number 971-673-3200

**c. The Board of Dentistry has an Inter Agency Agreement with the Oregon Medical Board to provide Human Resources Support.**

Ms. Jessica Bates, HR Manager, Oregon Medical Board

Phone Number is 971-673-2697

**d. The Governor’s Policy Advisor**

The Governor’s Policy Advisor for the Oregon Board of Dentistry is:

Mr. Jeremy Vandehey Phone number 503-378-6169

**The Affirmative Action Representative**

The Affirmative Action Representative for the Oregon Board of Dentistry is:

Mr. Stephen Prisky

Phone number 971-673-3200

**f. Agency Diversity & Inclusion Statement**

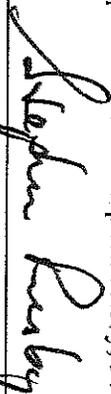
The Executive and Management Staff of the Oregon Board of Dentistry ensure that the agency has created, maintains and embeds a diverse and inclusive environment and organizational culture throughout the state delivery system. Our office also ensures that all Oregonians, regardless of gender, age, race, national origin, color, ethnicity, religion, people with disabilities, sexual orientation, veterans (etc.), have a fair and equal chance for available job opportunities at the agency.

We work both inside and outside of state government with everyone from state agency heads, human resources and on-the-ground staff to community-based organizations and the general public. This not only identifies systemic barriers and weaknesses that stand in the way of a diverse and inclusive workforce, but also finds and implements effective solutions that will fix the problems and improve the performance and service delivery of state organizations.

While the Governor's Diversity & Inclusion and Affirmative Action Office was created by federal and state laws, we are working to build an organization that uses the concepts of Diversity & Inclusion, e.g. problem-solving, innovation, organizational development, to create workplaces that are stronger, better functioning, and more dynamic – and can deliver the best possible service to the people of Oregon.

Duration of Plan

This revision of the Board's Affirmative Action Plan is effective September 2, 2016 and shall be evaluated annually or as needed when statewide changes occur. The Board's Affirmative Action Representative is Stephen Prisky, 971-673-3200.



Stephen Prisky, Executive Director

November 9, 2016

Date