



OREGON BOARD OF DENTISTRY
2019-2021
GOVERNOR'S RECOMMENDED
BUDGET

TABLE OF CONTENTS

	Page
INTRODUCTORY INFORMATION	
Table of Contents	i
Certification	iii
I. LEGISLATIVE ACTION	
2017-19 Budget Reports and Measure Summaries	1
II. AGENCY SUMMARY	
Budget Summary Graphics.....	06
Mission Statement and Statutory Authority	08
Agency Plans	09
2017 - 20 Three-Year Plan	19
Partnerships	23
Agency Initiatives	31
Criteria for 2017-19 Budget Development.....	32
Technology Initiatives	32
Other Considerations.....	33
Annual Performance Progress Report for Fiscal Year 2017.....	35
Reduction Options – 107BF17.....	43
Organization Chart 2017-19	45
Organization Chart 2019-21	46
Summary of 2019-21 Budget.....	47

TABLE OF CONTENTS

		Page
III.	REVENUES	
	Revenue Forecast Narrative.....	57
	Detail of Fee, License or Assessment Revenue Increase.....	58
	2019-2021 Estimated Revenue by Source Graphic.....	59
	Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – BPR012.....	60
IV.	PROGRAM UNITS	
	Program Unit Narrative.....	62
	Essential Packages.....	62
	Policy Option Packages.....	64
	ORBITS Essential and Policy Package Fiscal Impact Summary – BPR013.....	69
	Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – BPR012.....	81
V.	SPECIAL REPORTS	
	Major Information Technology System Projects.....	82
	Facility Proposal Impact on Work Space Requirements.....	82
	Affirmative Action Report.....	82
	Summary Cross Reference Listings and Packages – BSU003A.....	86
	Policy Package List by Priority – BSU004A.....	87
	Agency Worksheet – Revenue and Expenditures (Agency/SCR) – BDV103A.....	88
	Detail Revenues and Expenditures – Requested Budget (Agency/SCR) – ANA100A.....	100
	Detail Revenues and Expenditures – Essential Packages (Agency/SCR – ANA101A.....	105
	Summary list by Pkg by Summary XREF - PPDPLBUDCL.....	121
	Summary list by Pkg by Agency – PPDPLAGYCL.....	123
	OBD Affirmative Action Report.....	129

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 1st Ave, Suite 770 Portland, OR 97201

AGENCY NAME

AGENCY ADDRESS



Board Member

SIGNATURE

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.

Agency Request

Governor's Budget

Legislatively Adopted

The requests of other agencies must be approved and signed by the agency director or administrator.

BUDGET NARRATIVE

79th Oregon Legislative Assembly – 2017 Regular Session

SB 5514 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Parrish

Joint Committee On Ways and Means

Action Date: 04/14/17

Action: Do Pass the A-Eng bill.

House Vote

Yeas: 9 - Gomberg, Holvey, McLane, Nathanson, Smith G, Smith Warner, Stark, Whisnant, Williamson

Exc: 2 - Huffman, Rayfield

Senate Vote

Yeas: 11 - Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

Exc: 1 - DeBoer

Prepared By: Anthony Medina, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

**Board of Dentistry
2017-19**

SB 5514 A

1 of 5

2019 – 2021 Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 1

BUDGET NARRATIVE

Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 3,045,511	\$ 3,302,643	\$ 3,315,858	\$ 270,347	8.9%
Total	\$ 3,045,511	\$ 3,302,643	\$ 3,315,858	\$ 270,347	8.9%

Position Summary

Authorized Positions	8	8	8	0
Full-time Equivalent (FTE) positions	8.00	8.00	8.00	0.00

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Board of Dentistry is funded with revenues generated primarily from fees paid by licensees and applicants for licenses and permits. With the adoption of the Subcommittee recommendations, the agency's estimated 2017-19 ending fund balance is \$719,701, or the equivalent of approximately 5.2 months of operating expenditures.

Summary of Education Subcommittee Action

The Board of Dentistry is charged with the regulation of the practice of dentistry and dental hygiene by setting standards for entry to practice, examination of applicants, issuance and renewal of licenses and enforcing standards of practice. The Board also establishes standards for the administration of anesthesia in dental offices and determines dental procedures that may be delegated to dental assistants and establishes standards for training and certification of dental assistants.

The Subcommittee approved the following recommendations:

- Package 101 – OBD Security: provides \$8,000 Other Funds expenditure limitation in Professional Services for security at board meetings.
- Package 102 – OBD Paperless Project: provides \$20,000 Other Funds expenditure limitation in Services and Supplies to purchase tablets for board member usage.
- Package 103 – Patient Safety Initiatives: provides \$8,535 Other Funds expenditure limitation for additional Board meetings related to patient safety initiatives. The limitation is to be broken down as \$2,535 Personal Services and \$6,000 Services and Supplies.

SB 5514

2 of 5

BUDGET NARRATIVE

- Package 104 – OBD Board Member Compensation: provides \$16,680 Other Funds expenditure limitation in Personal Services for increases in board member compensation from \$140 per day to \$152 per day.
- Package 801 – LFO Analyst Adjustment: reduction of \$40,000 Other Funds expenditure limitation in Professional Services related to phasing out the usage of contract investigators now that the Dental Investigator position approved in House Bill 5014 (2015) is fully implemented.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

SB 5514

3 of 5

BUDGET NARRATIVE

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Board of Dentistry
Anthony Medina -- (971) 209-9980

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ -	\$ -	\$ 3,045,511	\$ -	\$ -	\$ -	\$ 3,045,511	8	8.00
2017-19 Current Service Level (CSL)*	\$ -	\$ -	\$ 3,302,643	\$ -	\$ -	\$ -	\$ 3,302,643	8	8.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Board of Dentistry									
Package 101: OBD Security									
Services and Supplies	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000	0	0.00
SCR 001 - Board of Dentistry									
Package 102: OBD Paperless Project									
Services and Supplies	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	0	0.00
SCR 001 - Board of Dentistry									
Package 103: OBD Patient Safety Initiatives									
Personal Services	\$ -	\$ -	\$ 2,535	\$ -	\$ -	\$ -	\$ 2,535	0	0.00
Services and Supplies	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000	0	0.00
SCR 001 - Board of Dentistry									
Package 104: OBD Board Member Compensation									
Personal Services	\$ -	\$ -	\$ 16,680	\$ -	\$ -	\$ -	\$ 16,680	0	0.00
SCR 001 - Board of Dentistry									
Package 801: LFO Analyst Adjustments									
Services and Supplies (Professional Services)	\$ -	\$ -	\$ (40,000)	\$ -	\$ -	\$ -	\$ (40,000)	0	0.00
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 13,215	\$ -	\$ -	\$ -	\$ 13,215	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 3,315,858	\$ -	\$ -	\$ -	\$ 3,315,858	8	8.00
% Change from 2015-17 Leg Approved Budget	0.0%	0.0%	8.9%	0.0%	0.0%	0.0%	8.9%		
% Change from 2017-19 Current Service Level	0.0%	0.0%	0.4%	0.0%	0.0%	0.0%	0.4%		

*Excludes Capital Construction Expenditures

SB 5514

4 of 5

BUDGET NARRATIVE

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 4/12/2017 3:42:17 PM

Agency: Dentistry, Board of

Mission Statement:

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

Legislatively Approved KPMS	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Continuing Education Compliance - Percent of Licensees in compliance with continuing education requirements.		Approved	100%	100%	100%
2. Time to Investigate Complaints - Average months from receipt of new complaints to completed investigation.		Approved	11	7.50	7.50
3. Days to Complete License Paperwork - Average number of working days from receipt of completed paperwork to issuance of license.		Approved	7	7	7
4. CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Accuracy	Approved	77%	85%	85%
	Timeliness		80%	85%	85%
	Overall		79%	85%	85%
	Availability of Information		76%	85%	85%
	Helpfulness		79%	85%	85%
	Expertise		82%	85%	85%
5. Board Best Practices - Percent of total best practices met by the Board.		Approved	100%	100%	100%

LFO Recommendation:

Approve the 2017-2019 Key Performance Measures and targets as proposed.

SubCommittee Action:

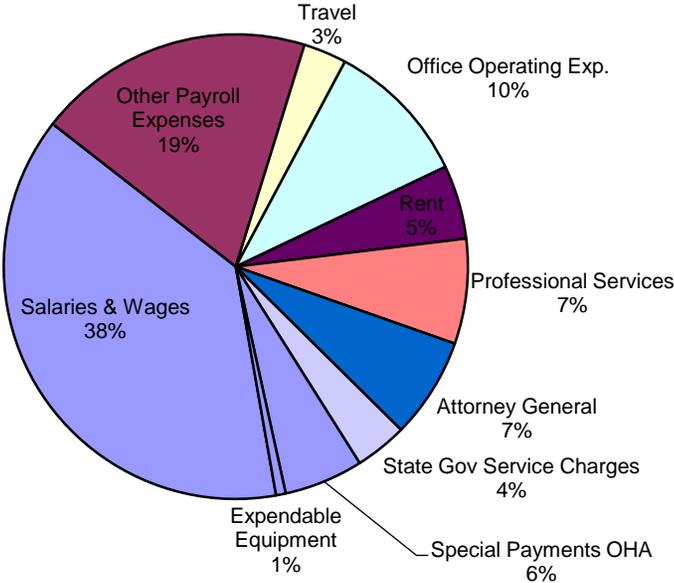
The Subcommittee approved the LFO recommendation.

BUDGET NARRATIVE

Budget Summary and Graphics

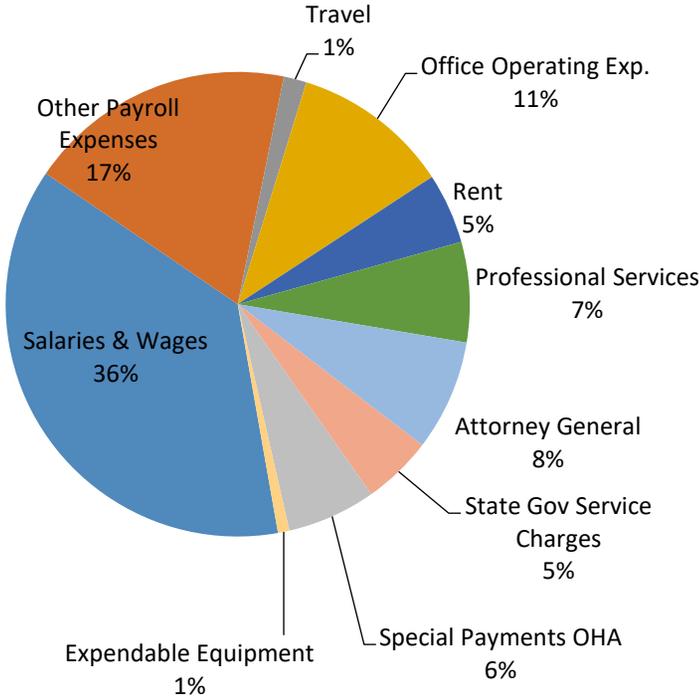
The Board of Dentistry’s funding is 100% Other Funds generated primarily from fees paid by licensees and applicants for licenses and permits. A small portion (less than nine percent) of the Board’s revenue is from miscellaneous revenues generated from the sale of documents and records, late fees and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

**Board of Dentistry 2017-2019
LAB Budget
\$3,360,000 -- 8.0 FTE**



BUDGET NARRATIVE

**Board of Dentistry 2019-2021
Governor's Recommended Budget
\$3,609,564 - 8.0 FTE**



BUDGET NARRATIVE

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

BUDGET NARRATIVE

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.

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

BUDGET NARRATIVE

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.



Oregon Board of Dentistry

2017 – 2020 Strategic Plan

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 Prisby - 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 Dicile - Meeting Facilitator

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

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

BUDGET NARRATIVE

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.

Sedation

- Review and refine OBD's rules for sedation.

BUDGET NARRATIVE

- 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.

BUDGET NARRATIVE

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.

Goal

BUDGET NARRATIVE

- ➔ 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.

Action Items

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

BUDGET NARRATIVE



Oregon Board of Dentistry STRATEGIC PLAN 2017–2020

OBD 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.

FIVE MISSION-CRITICAL PRIORITIES

A. Ensure Patient Safety	B. Manage Change in Dentistry Practice	C. Manage Case Complexity	D. Plan for Attrition	E. Retain OBD Autonomy
GOALS				
<ul style="list-style-type: none"> • Reduce risks due to implant complications and failure. • Strengthen the approach to sedation safety. 	<ul style="list-style-type: none"> • Enforce the state statute on dental practice ownership. 	<ul style="list-style-type: none"> • Reduce investigative window. • Reduce investigative case backlog. 	<ul style="list-style-type: none"> • Maintain capacity & competency at all levels in the agency. 	<ul style="list-style-type: none"> • Retain OBD autonomy.
<p><u>Implants</u></p> <ul style="list-style-type: none"> ➔ Convene a stakeholder workgroup. ➔ Analyze and determine minimum training requirements. ➔ Adopt education requirements to be completed prior to placement of implants. ➔ Establish implant rules. <p><u>Sedation</u></p> <ul style="list-style-type: none"> ➔ Review and refine the OBD's rules for sedation. ➔ Audit sedation complaints. ➔ Establish protocols and approach for sedation safety. 	<ul style="list-style-type: none"> ➔ 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. 	<ul style="list-style-type: none"> ➔ 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. 	<ul style="list-style-type: none"> ➔ 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 staff members. ➔ Evaluate and enhance board member on-boarding. 	<ul style="list-style-type: none"> ➔ Establish and deploy a strategy for stakeholder outreach. ➔ Communicate the value of OBD and the principle of regulatory board autonomy.

BUDGET NARRATIVE

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

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

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.
Licensees 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 Expanded Practice Permits; and 24 hours for all other dental hygienists). In addition to this mandatory requirement, most licensees 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 2015 - 2017 Oregonians received over 1450 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 July 1, 2018 21 dentists and six 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. (ORS 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

BUDGET NARRATIVE

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..

#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:

- Licenses will only be granted to applicants possessing the appropriate requirements for education and examination.
- Examinations for licensure will be valid and reliable.

BUDGET NARRATIVE

- 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.
- 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 licenses 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.

BUDGET NARRATIVE

3. Dental Hygiene and Dental Assisting rules will be reviewed each annually.

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

BUDGET NARRATIVE

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.
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.

BUDGET NARRATIVE

- **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 (NPDB) 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 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.

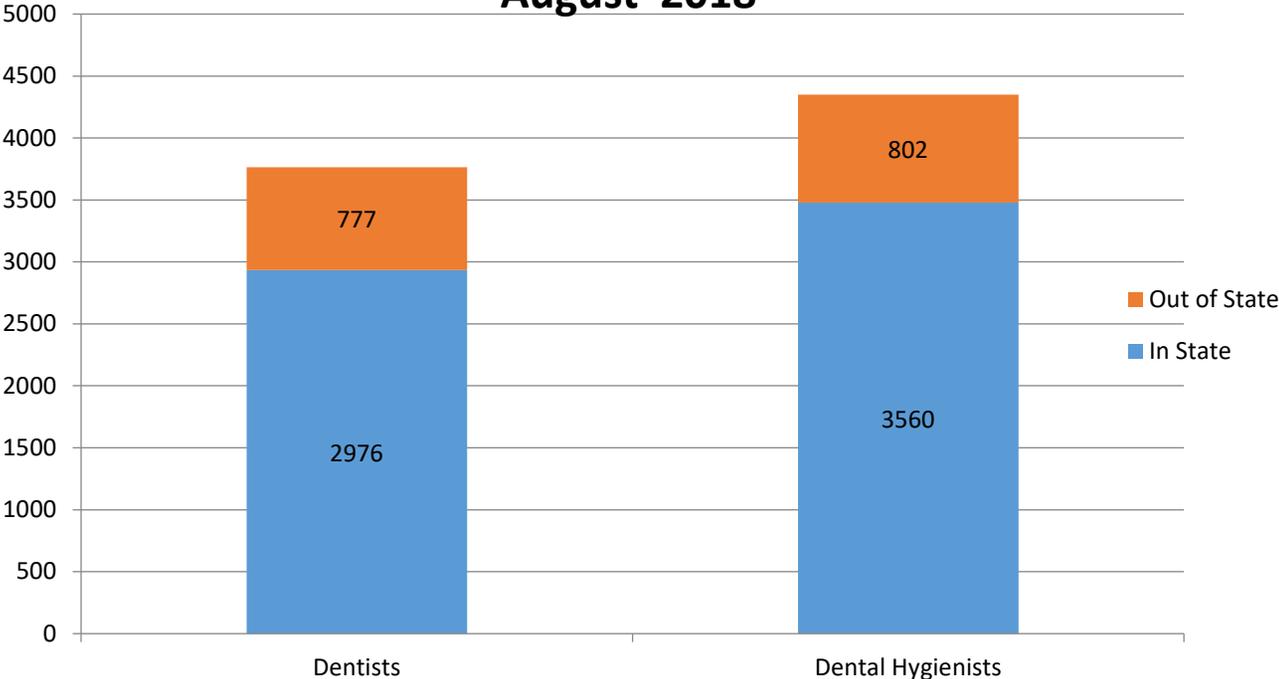
AGENCY PROGRAMS

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 July 1, 2018, there were 3,753 dentists, and 4,362 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. 2,208 dentists hold anesthesia permits, and 3,118 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).

BUDGET NARRATIVE

Board of Dentistry
ACTIVE LICENSES
August 2018



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.

BUDGET NARRATIVE

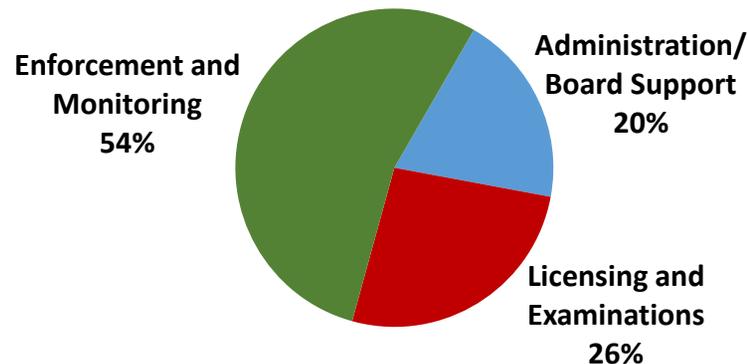
Agency operations are supported solely from license application, renewal, exam and permit fees plus revenues generated from fines imposed for late renewals, civil penalties assessed, and miscellaneous receipts from the sale of mailing lists and copies of public records.

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 2019-21 Program Level Activity



BUDGET NARRATIVE

Licensing and Examination

This activity includes licensure of dentists, dental specialists, dental instructors and dental hygienists, administers specialty examinations per year, biennial renewal of licenses, and issuance and renewal of various permits and certificates (anesthesia permits, Expanded Practice 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.

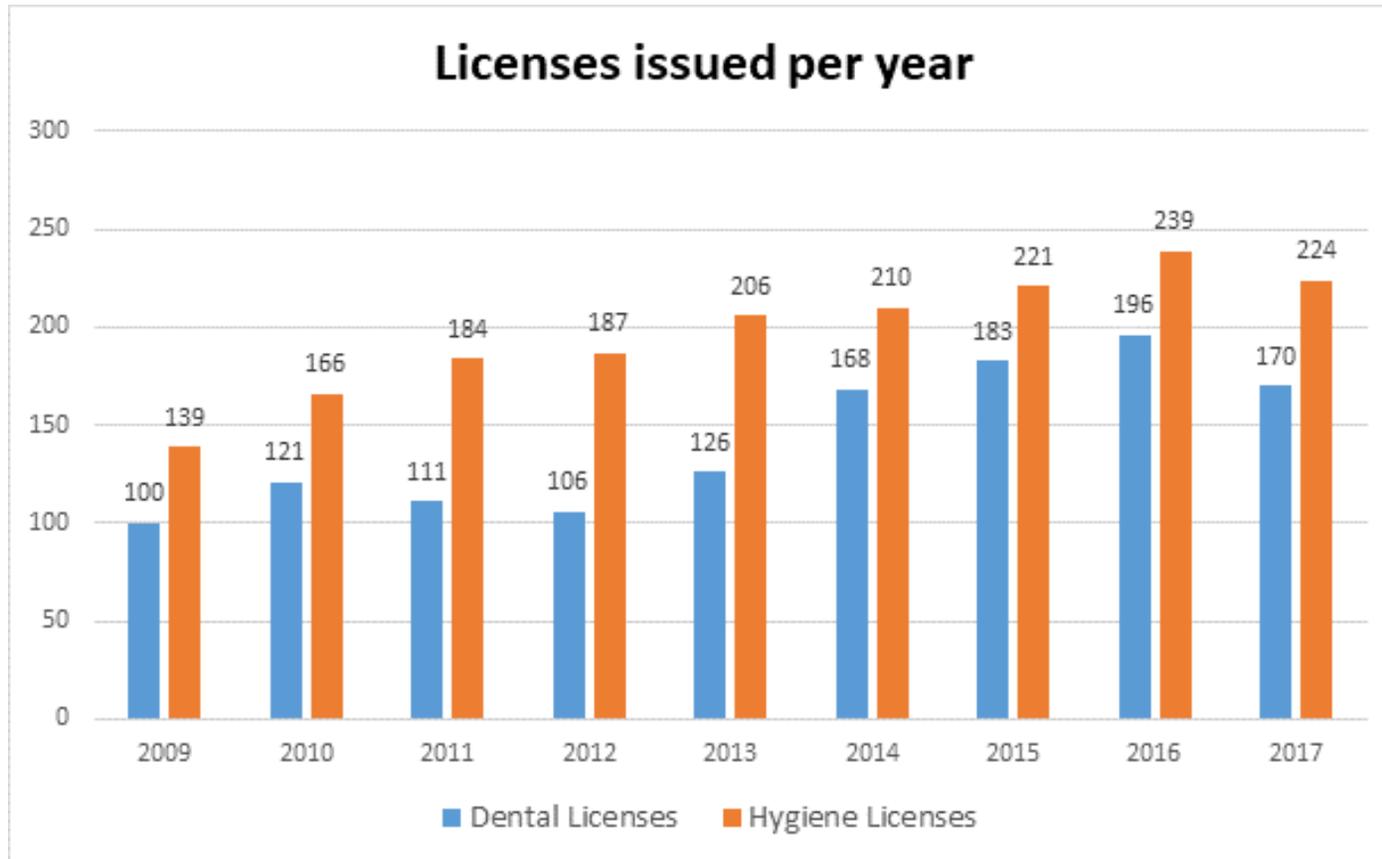
Customers of this activity are dentists, dental hygienists, dental assistants, those who employ them and, ultimately, the public.

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

Licensing and Examination Workload	2003-05	2005-07	2007-09	2009-11	2011-13	2013-15	2015-17	2017-19
	Actual	Est						
Licenses Issued:								
Dental	322	350	355	305	340	397	403	375
Dental Hygiene	294	335	375	434	450	518	458	425
Total New Licenses Issued:	616	685	730	739	790	915	861	800
Licenses Renewed:								
Dental	3254	3300	3325	3389	3400	3431	3482	3400
Dental Hygiene	3180	3265	3386	3613	3700	3715	3778	3750
Total Licenses Renewed:	6434	6595	6712	7002	7100	7146	7260	7150
Specialty Examinations Conducted	9	5	3	3	3	4	4	0
Candidates Examined	7	5	3	5	3	4	4	0
Anesthesia Permits Issued/Renewed	3795	3969	3,750	4359	4400	4783	4968	5000
Dental Assistants Certified	2095	2260	2,449	2638	2650	2263	1746	2400
Dental Assisting Instructor Permits Issued/Renewed	102	124	106	110	125	131	205	215

BUDGET NARRATIVE

The graphic below shows the historical growth in the number of dental and dental and dental hygiene licenses issued.



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

BUDGET NARRATIVE

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 2015 - 2017

No Further Action	20%
No Violation	23%
Letter of Concern	32%
Discipline	25%
Total Cases	472

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 un-remunerated 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

BUDGET NARRATIVE

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 60 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 Actual	2017- 2019 Actual
Investigations Opened	473	569	578	525	426	424	432	536
Cases Completed and Closed	501	570	513	457	413	433	472	475
Cases Resulting in Disciplinary Action *	67	64	73	64	104	76	117	122

* 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.

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

BUDGET NARRATIVE

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.

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 2019-2021 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.

BUDGET NARRATIVE

CRITERIA FOR 2019-2021 BUDGET DEVELOPMENT

In developing the 2019-2021 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 a number of technology initiatives though none of these efforts is expected to cost over \$100,000 alone. This budget request includes Policy Option Package 100 – for continued IT Support and transition to new database environment. The agency makes every effort to manage its technology resources efficiently and effectively to serve its customers and expand public access.

The Board is transitioning from the current IT Consultant (Confuzer) to other service providers for the licensing and investigative database and desktop Windows operating system support. Confuzer has provided database and IT desktop support for over 15 years. The database for the Board was custom made and is no longer supported by most database vendors or software. Board staff will be tasked with the transition and are utilizing staff from other health boards to help in researching and vetting possible new vendors.

The Board signed an interagency agreement with Cascade Technology Alliance (CTA) in July 2018. CTA is also being utilized by a number of other Boards including Pharmacy and the Racing Commission. CTA is one part of our Board's IT Solutions and will support our desktop and software needs. The Board is connected to the State Wide Area Network and we have integrated all Project MUSIC requirements smoothly and with no significant disruptions for our agency's operations.

The Board's database is under continuous review and revision as program needs are identified and resources allow. During 2003-2005, the database was 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

BUDGET NARRATIVE

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 is being developed in consultation with the Department of Administrative Services, CIO's office, and submitted as part of its 2019-2021 budget. The Board is focused on ensuring the confidential information is protected and that the state's CIO Office be involved in all aspects of it to safeguard our Licensee's data and the other confidential information we are here to protect.

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 required 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.

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

BUDGET NARRATIVE

(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.

BUDGET NARRATIVE

Dentistry, Board of

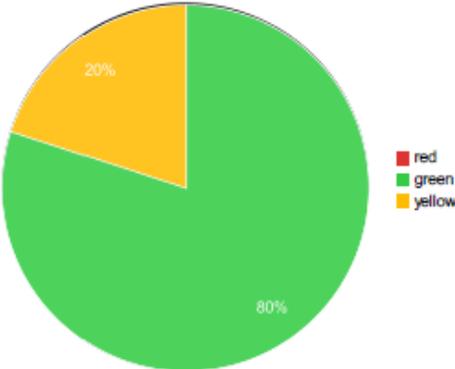
Annual Performance Progress Report

Reporting Year 2018

Published: 7/20/2018 12:21:31 PM

BUDGET NARRATIVE

KPM #	Approved Key Performance Measures (KPMs)
1	Continuing Education Compliance - Percent of Licensees in compliance with continuing education requirements.
2	Time to Investigate Complaints - Average months 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.

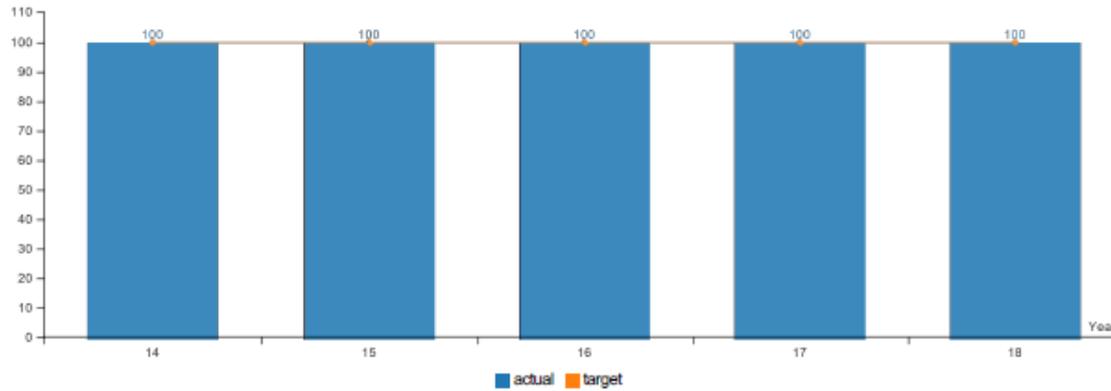


Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	80%	20%	0%

BUDGET NARRATIVE

KPM #1	Continuing Education Compliance - Percent of Licensees in compliance with continuing education requirements.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Percent of Licensees in Compliance with Continuing Education Requirements					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

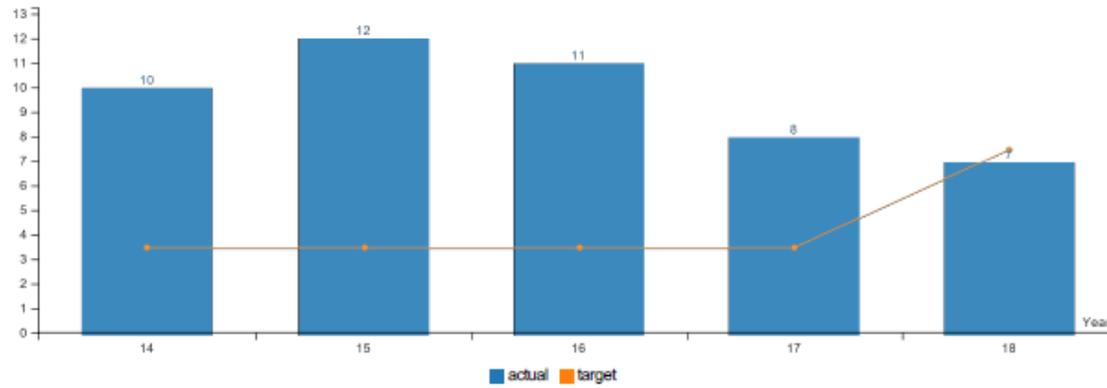
THE NARRATIVE FOR THIS REPORT WILL BE ADDED IN SEPTEMBER AND INCLUDED IN GOV AND LEG BUDGET DOCUMENTS

Factors Affecting Results

BUDGET NARRATIVE

KPM #2	Time to Investigate Complaints - Average months from receipt of new complaints to completed investigation.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Average time to Investigate Complaints					
Actual	10	12	11	8	7
Target	3.50	3.50	3.50	3.50	7.50

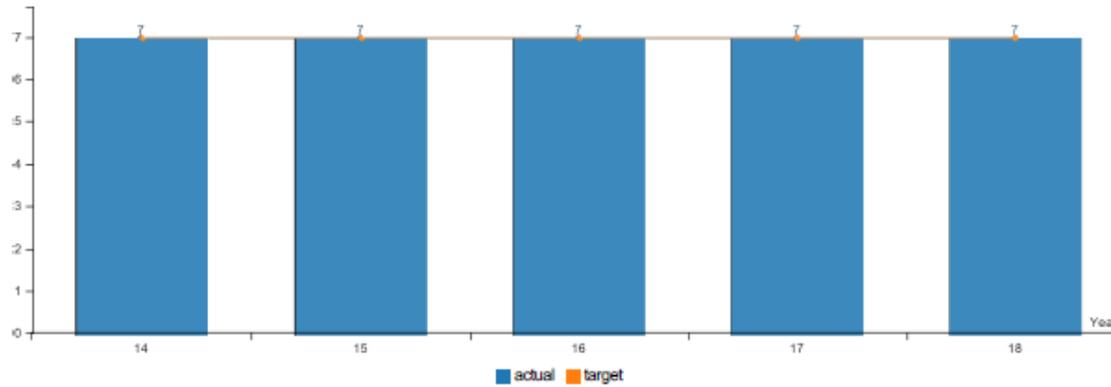
How Are We Doing

Factors Affecting Results

BUDGET NARRATIVE

KPM #3	Days to Complete License Paperwork - Average number of working days from receipt of completed paperwork to issuance of license.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Average Number of Working Days to Issue license after Paperwork is Completed.					
Actual	7	7	7	7	7
Target	7	7	7	7	7

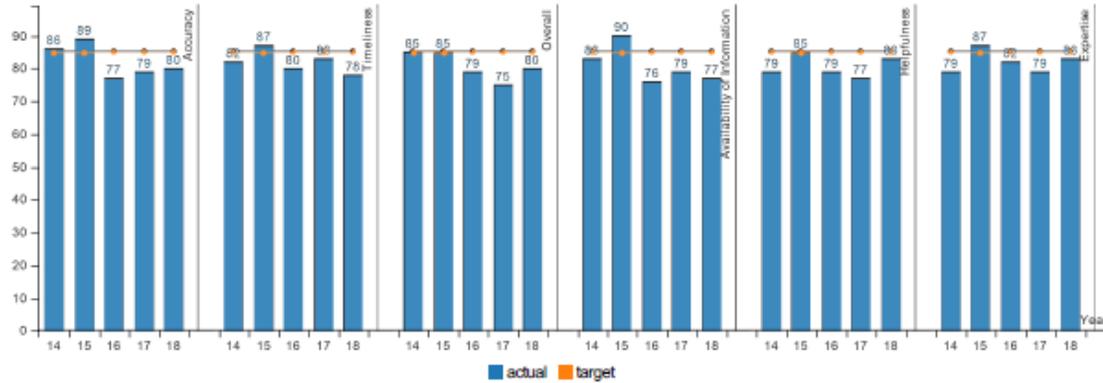
How Are We Doing

Factors Affecting Results

BUDGET NARRATIVE

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.

Data Collection Period: Jul 01 - Jun 30



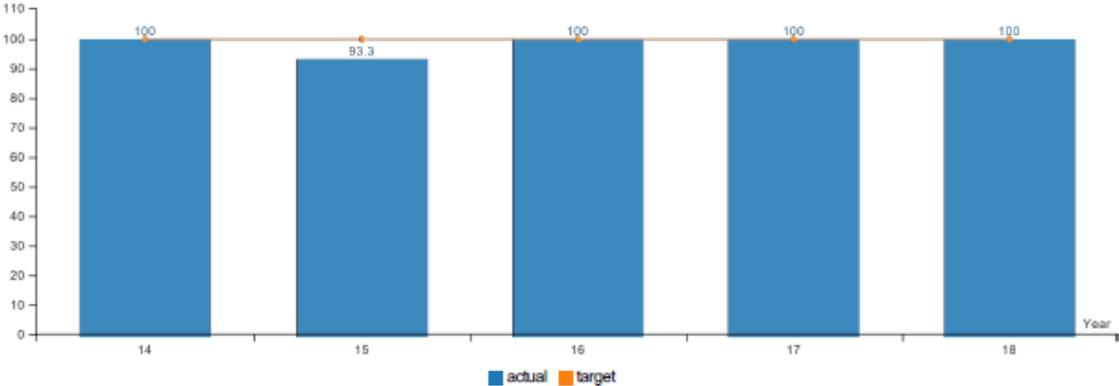
Report Year	2014	2015	2016	2017	2018
Accuracy					
Actual	86%	89%	77%	79%	80%
Target	85%	85%	85%	85%	85%
Timeliness					
Actual	82%	87%	80%	83%	78%
Target	85%	85%	85%	85%	85%
Overall					
Actual	85%	85%	79%	75%	80%
Target	85%	85%	85%	85%	85%
Availability of Information					
Actual	83%	90%	76%	79%	77%
Target	85%	85%	85%	85%	85%
Helpfulness					
Actual	79%	85%	79%	77%	83%
Target	85%	85%	85%	85%	85%
Expertise					
Actual	79%	87%	82%	79%	83%
Target	85%	85%	85%	85%	85%

How Are We Doing

BUDGET NARRATIVE

KPM #5	Board Best Practices - Percent of total best practices met by the Board.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Compliance with Best Practices Performance Measurement					
Actual	100%	93.30%	100%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing
 Factors Affecting Results

BUDGET NARRATIVE

Best Practices Self-Assessment

Annually, Board members are to self-evaluate their adherence to a set of best practices and report the percent total best practices met by the Board (percent of yes responses in the table below) in the Annual Performance Progress Report as specified in the agency Budget instructions.

Best Practices Assessment Score Card

Best Practices Criteria	Yes	No
1. Executive Director's performance expectations are current.	✓	
2. Executive Director receives annual performance feedback.	✓	
3. The agency's mission and high-level goals are current and applicable.	✓	
4. The Board reviews the Annual Performance Progress Report.	✓	
5. The Board is appropriately involved in review of agency's key communications.	✓	
6. The Board is appropriately involved in policy-making activities.	✓	
7. The agency's policy option budget packages are aligned with their mission and goals.	✓	
8. The Board reviews all proposed budgets.	✓	
9. The Board periodically reviews key financial information and audit findings.	✓	
10. The Board is appropriately accounting for resources.	✓	
11. The agency adheres to accounting rules and other relevant financial controls.	✓	
12. Board members act in accordance with their roles as public representatives.	✓	
13. The Board coordinates with others where responsibilities and interest overlap.	✓	
14. The Board members identify and attend appropriate training sessions.	✓	
15. The Board reviews its management practices to ensure best practices are utilized.	✓	
Total Number	15	
Percentage of total:	100%	

The Board reviewed its Best Practices at the August 18, 2017 Board Meeting. The Board concluded that all best practices were achieved for fiscal year 2017.



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, FF. 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 BIENNIUM. 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>	\$70,000 OF LICENSE APPLICATION AND RENEWAL FEES	RANK #4

2019-2021

107BF17

BUDGET NARRATIVE

HOUSE BILL 3182 REDUCTIONS

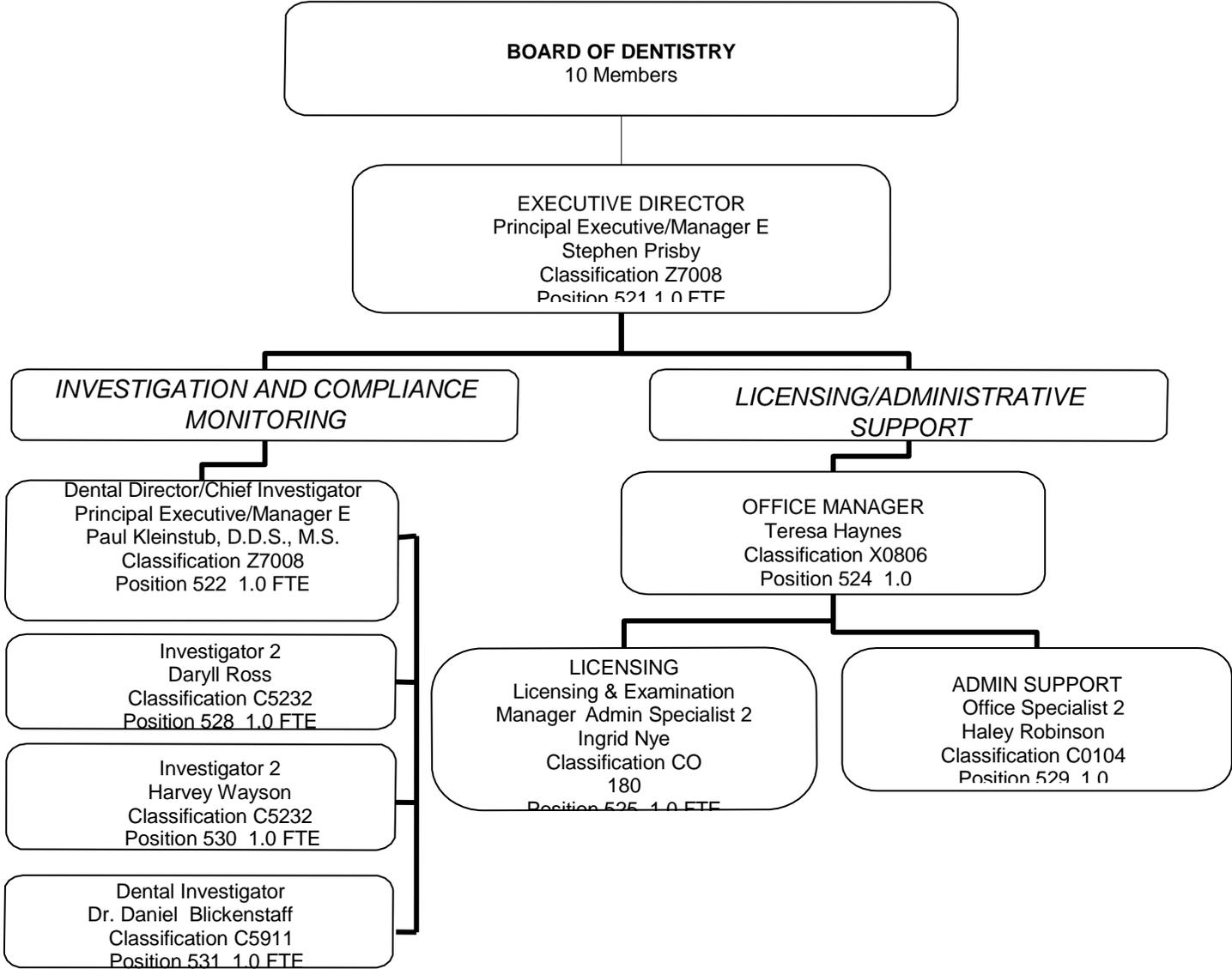
Reduce Attorney General Support	THIS REDUCTION WOULD INCREASE THE BOARD'S RISK OF NOT BEING RESPONSIVE TO LEGAL ISSUES, NOT SEEKING APPROPRIATE INTERPRETATION OF STATUTES AND RULES, AND WOULD AFFECT PROSECUTION OF CONTESTED CASES HEARINGS. REDUCED ATTORNEY TIME FOR THE AGENCY WOULD LIMIT THE BOARD'S 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 though 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

2019-2021

107BF17

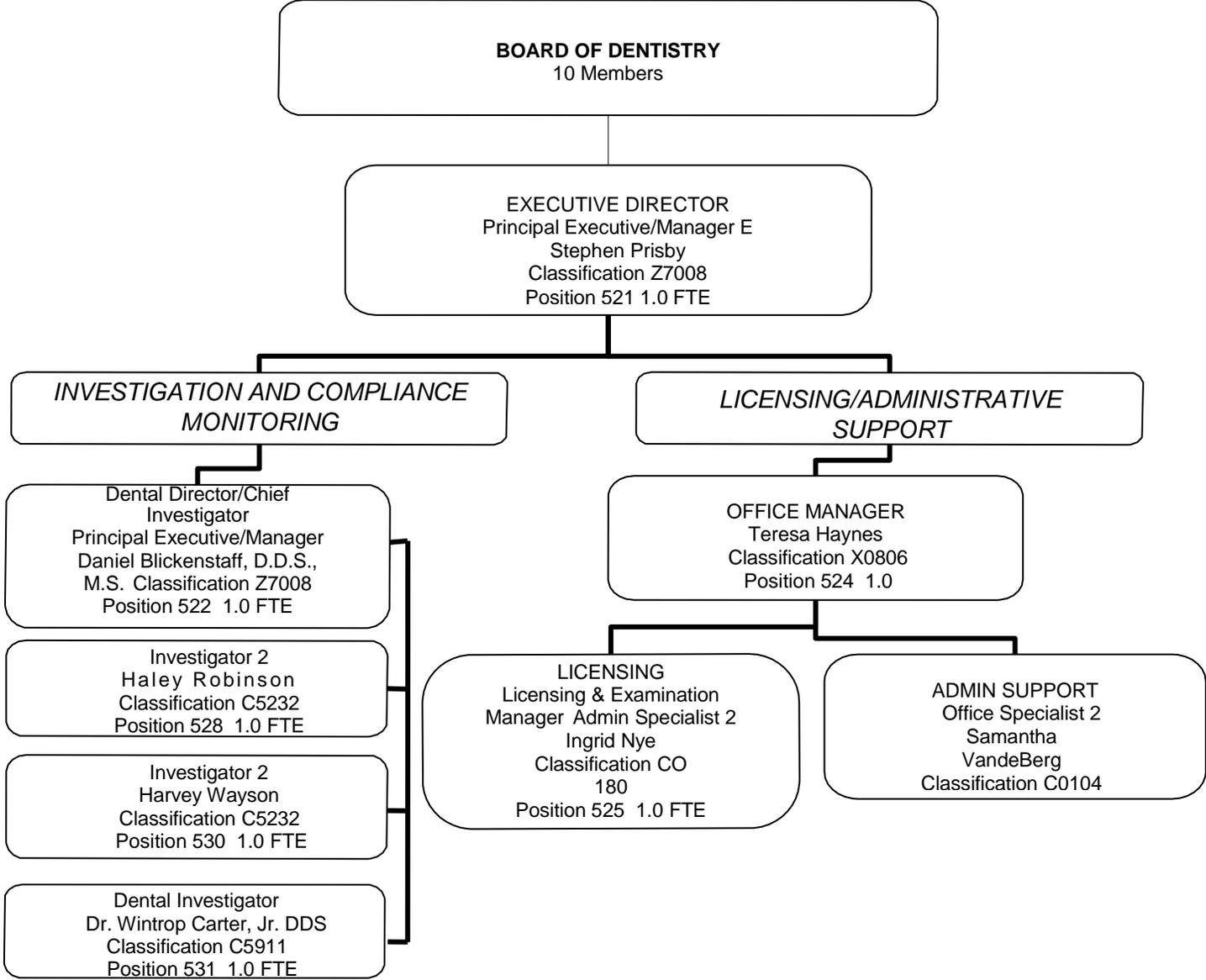
BUDGET NARRATIVE

OREGON BOARD OF DENTISTRY 2017-2019



BUDGET NARRATIVE

OREGON BOARD OF DENTISTRY 2019-2021



BUDGET NARRATIVE

Summary of 2019-21 Biennium Budget

Oregon Board of Dentistry
Oregon Board of Dentistry
2019-21 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
2017-19 Leg Adopted Budget	8	8.00	3,277,010	-	-	3,277,010	-	-	-
2017-19 Emergency Boards	-	-	51,753	-	-	51,753	-	-	-
2017-19 Leg Approved Budget	8	8.00	3,328,763	-	-	3,328,763	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	36,664	-	-	36,664	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	8	8.00	3,365,427	-	-	3,365,427	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(23,354)	-	-	(23,354)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	4,765	-	-	4,765	-	-	-
Subtotal	-	-	(18,589)	-	-	(18,589)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	88,107	-	-	88,107	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	56,293	-	-	56,293	-	-	-

01/15/19
3:18 PM

Page 1 of 8

BDV104 - Biennial Budget Summary
BDV104

BUDGET NARRATIVE

Summary of 2019-21 Biennium Budget

Oregon Board of Dentistry
Oregon Board of Dentistry
2019-21 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
Subtotal	-	-	144,400	-	-	144,400	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	8	8.00	3,491,238	-	-	3,491,238	-	-	-

BUDGET NARRATIVE

Summary of 2019-21 Biennium Budget

Oregon Board of Dentistry
Oregon Board of Dentistry
2019-21 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
Subtotal: 2019-21 Current Service Level	8	8.00	3,491,238	-	-	3,491,238	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	8	8.00	3,491,238	-	-	3,491,238	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(27,120)	-	-	(27,120)	-	-	-
092 - Statewide AG Adjustment	-	-	(16,864)	-	-	(16,864)	-	-	-
100 - IT Database and Support	-	-	100,000	-	-	100,000	-	-	-
101 - Payline Exceptions	-	-	62,310	-	-	62,310	-	-	-
102 - Investigator Reclassification	-	-	-	-	-	-	-	-	-
103 - Fee Increase: Dental Licenses	-	-	-	-	-	-	-	-	-
104 - Fee Increase: Anesthesia Permits	-	-	-	-	-	-	-	-	-
105 - Fee Increase: Non-Resident Dental Permits	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	118,326	-	-	118,326	-	-	-
Total 2019-21 Governor's Budget	8	8.00	3,609,564	-	-	3,609,564	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	8.44%	-	-	8.44%	-	-	-

01/15/19
3:18 PM

BUDGET NARRATIVE

Summary of 2019-21 Biennium Budget

Oregon Board of Dentistry
 Oregon Board of Dentistry
 2019-21 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2019-21 Current Service Level	-	-	3.39%	-	-	3.39%	-	-	-

BUDGET NARRATIVE

Summary of 2019-21 Biennium Budget

Oregon Board of Dentistry
Board of Dentistry
2019-21 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
2017-19 Leg Adopted Budget	8	8.00	3,277,010	-	-	3,277,010	-	-	-
2017-19 Emergency Boards	-	-	51,753	-	-	51,753	-	-	-
2017-19 Leg Approved Budget	8	8.00	3,328,763	-	-	3,328,763	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	36,664	-	-	36,664	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	8	8.00	3,365,427	-	-	3,365,427	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(23,354)	-	-	(23,354)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	4,765	-	-	4,765	-	-	-
Subtotal	-	-	(18,589)	-	-	(18,589)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	88,107	-	-	88,107	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	56,293	-	-	56,293	-	-	-

01/15/19
3:18 PM

Page 5 of 8

BDV104 - Biennial Budget Summary
BDV104

BUDGET NARRATIVE

Summary of 2019-21 Biennium Budget

Oregon Board of Dentistry
Board of Dentistry
2019-21 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
Subtotal	-	-	144,400	-	-	144,400	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	8	8.00	3,491,238	-	-	3,491,238	-	-	-

BUDGET NARRATIVE

Summary of 2019-21 Biennium Budget

Oregon Board of Dentistry
Board of Dentistry
2019-21 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
Subtotal: 2019-21 Current Service Level	8	8.00	3,491,238	-	-	3,491,238	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	8	8.00	3,491,238	-	-	3,491,238	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(27,120)	-	-	(27,120)	-	-	-
092 - Statewide AG Adjustment	-	-	(16,864)	-	-	(16,864)	-	-	-
100 - IT Database and Support	-	-	100,000	-	-	100,000	-	-	-
101 - Payline Exceptions	-	-	62,310	-	-	62,310	-	-	-
102 - Investigator Reclassification	-	-	-	-	-	-	-	-	-
103 - Fee Increase: Dental Licenses	-	-	-	-	-	-	-	-	-
104 - Fee Increase: Anesthesia Permits	-	-	-	-	-	-	-	-	-
105 - Fee Increase: Non-Resident Dental Permits	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	118,326	-	-	118,326	-	-	-
Total 2019-21 Governor's Budget	8	8.00	3,609,564	-	-	3,609,564	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	8.44%	-	-	8.44%	-	-	-

01/15/19
3:18 PM

Page 7 of 8

BDV104 - Biennial Budget Summary
BDV104

BUDGET NARRATIVE

Summary of 2019-21 Biennium Budget

Oregon Board of Dentistry
 Board of Dentistry
 2019-21 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2019-21 Current Service Level	-	-	3.39%	-	-	3.39%	-	-	-

BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Agencywide Program Unit Summary
2019-21 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
001-00-00-00000	Board of Dentistry						
	Other Funds	2,821,996	3,277,010	3,328,763	3,669,429	3,609,564	-
TOTAL AGENCY							
	Other Funds	2,821,996	3,277,010	3,328,763	3,669,429	3,609,564	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Agencywide Program Unit Summary
2019-21 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
001-00-00-00000	Board of Dentistry						
	Other Funds	2,821,996	3,277,010	3,328,763	3,669,429	-	-
TOTAL AGENCY							
	Other Funds	2,821,996	3,277,010	3,328,763	3,669,429	-	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

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 with 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. There are fee increases proposed in the 2019-2021 Agency Budget Request. The fee increases proposed are to be equitable and justified as the Board strives to fulfill its multi-faceted mission to more than 4 million Oregonians.

Fees were last 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 2019-2021 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.

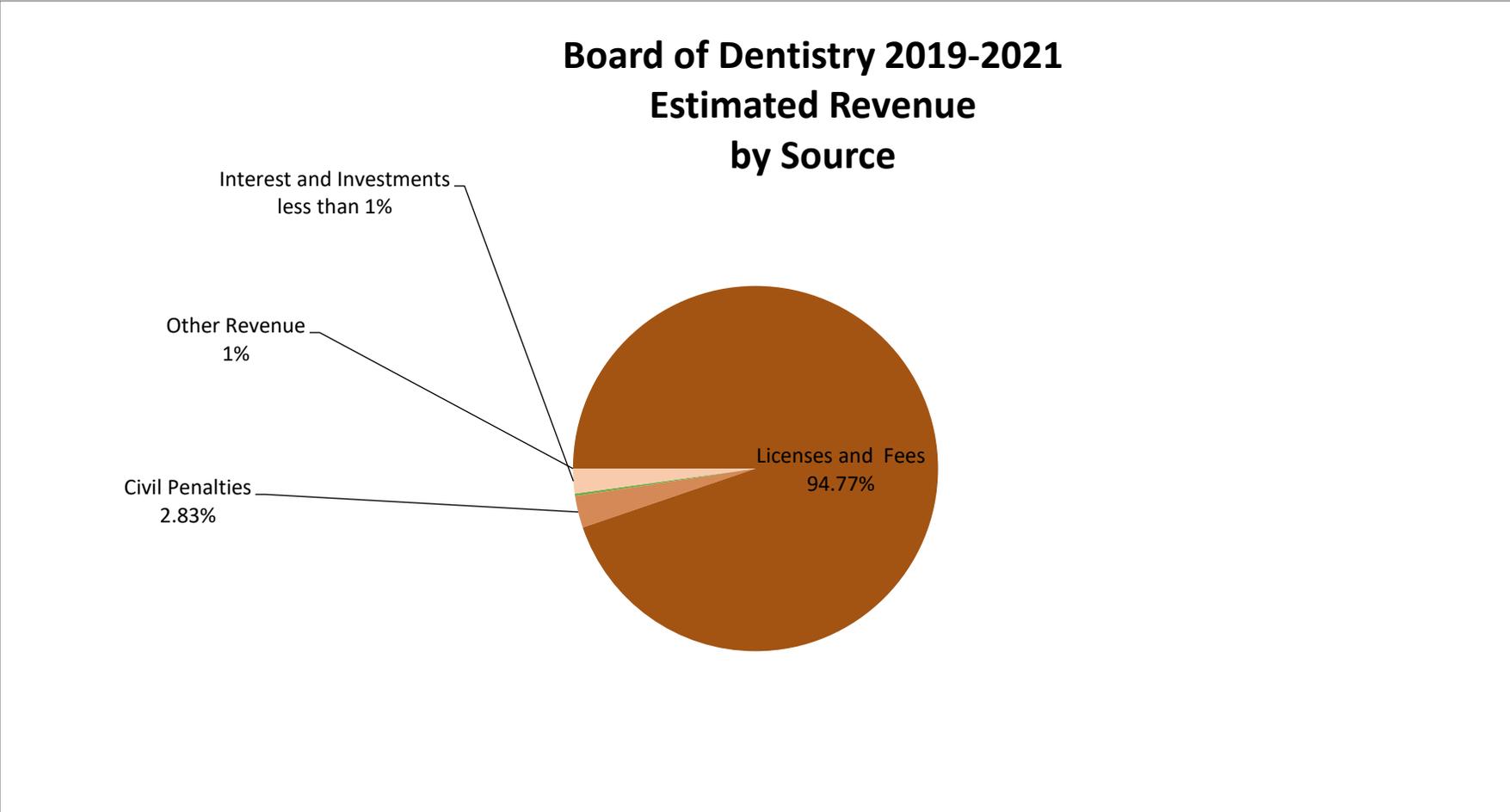
Fees are primarily paid by dentists and dental hygienists already licensed or applying for a new license, 2019-2021 Estimated Revenue is based on the following numbers and rates:

BUDGET NARRATIVE

	Current	Total Revenue	Proposed	Total	Total
Application Fees:					
Dentists	\$345.00	\$230,000.00		\$230,000.00	No Change
Dental Hygienists	\$180.00	\$170,000.00		\$170,000.00	No Change
License Fees (biennial/ new and renewal):					
Dental	\$336.00*	\$1,700,000.00	\$386.00	\$1,880,000.00	Change
Dental Hygiene	\$230.00	\$1,000,000.00		\$1,000,000.00	No Change
*Note-The OHA imposes a \$50 fee for the PDMP for Dentists and the OHWI imposes a \$4 survey fee for Dentists and Hygienists					
Anesthesia Permits:					
Nitrous Oxide	\$ 40.00	\$180,000.00	\$50.00	\$220,000.00	Change
Minimal Sedation	\$ 75.00	\$35,000.00	\$100.00	\$55,000.00	Change
Moderate Sedation	\$ 75.00	\$ 10,000.00	\$200.00	\$ 15,000.00	Change
Deep Sedation	\$ 75.00	\$10,000.00	\$200.00	\$15,000.00	Change
General Anesthesia	\$140.00	\$ 15,000.00	\$250.00	\$ 25,000.00	Change
		\$3,350,000.00		\$3,610,000.00	

BUDGET NARRATIVE

The revenue sources in the table above represent 90% of estimated revenue for 2019-2021. 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.



BUDGET NARRATIVE

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

Oregon Board of Dentistry
2019-21 Biennium

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

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	3,168,850	3,350,000	3,350,000	3,544,000	3,544,000	-
Non-business Lic. and Fees	7,050	10,000	10,000	10,000	10,000	-
Charges for Services	23,818	17,500	17,500	20,000	20,000	-
Fines and Forfeitures	201,200	100,000	100,000	200,000	200,000	-
Interest Income	16,842	7,500	7,500	20,000	20,000	-
Other Revenues	38,959	50,000	50,000	50,000	50,000	-
Tsfr To Oregon Health Authority	(179,189)	(226,800)	(226,800)	(226,800)	(226,800)	-
Total Other Funds	\$3,277,530	\$3,308,200	\$3,308,200	\$3,617,200	\$3,617,200	-

____ Agency Request
2019-21 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 2019-21 Biennium	Agency Number: 83400 Cross Reference Number: 83400-001-00-00-00000					
Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	3,168,850	3,350,000	3,350,000	3,544,000	3,544,000	-
Non-business Lic. and Fees	7,050	10,000	10,000	10,000	10,000	-
Charges for Services	23,818	17,500	17,500	20,000	20,000	-
Fines and Forfeitures	201,200	100,000	100,000	200,000	200,000	-
Interest Income	16,842	7,500	7,500	20,000	20,000	-
Other Revenues	38,959	50,000	50,000	50,000	50,000	-
Tsfr To Oregon Health Authority	(179,189)	(226,800)	(226,800)	(226,800)	(226,800)	-
Total Other Funds	\$3,277,530	\$3,308,200	\$3,308,200	\$3,617,200	\$3,617,200	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

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

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.

BUDGET NARRATIVE

State Government Service Charges 2019 - 2021 Price List of Goods and Services

Please note: This online model does not include any service charges for volume or activity-based usage.

This report only reflects fixed State Government Service Charges.

STATE GOVERNMENT SERVICE CHARGES Dentistry, Board of -- 83400	
Description	ARB Amount
Central Government Service Charge	\$8,646
COBID - Certification Office for Business Inclusion and Diversity	\$436
DAS - Chief Financial Office	\$5,000
DAS - Chief Human Resources Office	\$6,318
DAS - Chief Operating Office	\$1,521
DAS - Enterprise Goods & Services-ePayroll	\$5,775
DAS - Enterprise Goods & Services-eProcurement OregonBuys	\$2,131
DAS - Enterprise Goods & Services-Liability (Auto & General)	\$73,262
DAS - Enterprise Goods & Services-Procurement Services	\$936
DAS - Enterprise Goods & Services-Property (Auto & General)	\$586
DAS - Enterprise Goods & Services-Workers' Compensation	\$43,490
DAS - Office of the State Chief Information Officer (OSCIO)	\$5,000
DAS - OSCIO - ETS State Data Center	\$8,035
OPRD - State Capitol State Park	\$258
Oregon Government Ethics Commission	\$169
Oregon State Library	\$1,004
Secretary of State-Archives & Records Management	\$1,366
Secretary of State-Archives Administrative Rules	\$6,557
Secretary of State-Archives Compact Shelving	\$147
Secretary of State-Archives Record Center	\$4,563
Secretary of State-Audits	\$3,031
State of Oregon Law Library	\$521
Total	\$178,752

BUDGET NARRATIVE

POLICY OPTION PACKAGES:

Package 100 – IT support and database transition to new environment

\$100,000

Ongoing per Biennium

- The OBD is in process of transitioning to a new IT provider, which will entail migrating over to ETS for email and server support and find a new vendor to transition our current database to a new system. A firm cost estimate is very hard to determine but a conservative estimate of \$100,000 is provided. This figure is based on a survey of other Boards who have gone through a similar transition (Pharmacy Board, Optometry Board, etc...) spent on their transition, which ours will be very similar to.

How Achieved: The Oregon Board of Dentistry will promulgate rules to raise fees effective July 1, 2019: Dental Biennial License fees will be increased \$50, multiple anesthesia fees will be increased and a proposed \$100 fee initiated for Non-Resident Dental Permit background check.

Staffing Impact: Current staff will be impacted with implementation, based on experiences other boards shared with the OBD.

Services and Supplies: TBD

Revenue Source: Dental Biennial License fees will be increased \$50, multiple anesthesia fees will be increased and a proposed \$100 fee initiated for Non-Resident Dental Permit background check.

Package 101 - Continue funding for payline exception for Dental Director/Chief Investigator position

Estimated Cost \$50,000

Ongoing per Biennium

- The purpose of this package is to provide for the funding to Ensure Pay Line Exception for Dental Director/Chief Investigator position is in place for the agency, to align salary commensurate with other health boards, duties of position and position requirements with a cost increase of approximately \$50,000 over biennium, which would be an increase over the 2017-2019 baseline budget.

BUDGET NARRATIVE

How Achieved: The Oregon Board of Dentistry will promulgate rules to raise fees effective July 1, 2019: Dental Biennial License fees will be increased \$50, multiple anesthesia fees will be increased and a proposed \$100 fee initiated for Non-Resident Dental Permit background check.

Staffing Impact: None

Services and Supplies: None

Revenue Source: Dental Biennial License fees will be increased \$50, multiple anesthesia fees will be increased and a proposed \$100 fee initiated for Non-Resident Dental Permit background check.

Package 102 - Reclassify one investigator position from Investigator 2 to Investigator 3/Compliance Officer 2.

Estimated Cost - \$8,000

Ongoing per Biennium

- 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: None

Services and Supplies: None

Revenue Source: Dental Biennial License fees will be increased \$50, multiple anesthesia fees will be increased and a proposed \$100 fee initiated for Non-Resident Dental Permit background check

BUDGET NARRATIVE

Package 103 Fee Increase Dental Biennial License Renewal Fee

\$180,000

Increase Dental Biennial License Renewal Fee by \$50

Ongoing Biennium

- The purpose of this package is to increase Dental biennial license fees – the proposed fee increase would raise an additional \$180,000 per biennium. An equitable approach is to increase fees for dentists, but not change the biennial license fees for dental hygienists. Dentists make substantially more money than dental hygienists do and this increase in fees would set the dentists’ fee about twice as much as the hygienists, which is a ratio more in line with what other states renewal fees are as well.

How Achieved: The Oregon Board of Dentistry will promulgate rules to raise proposed fee increase effective July 1, 2019

Staffing Impact: None

Services and Supplies: None

	Current	Revenue	Proposed	Revenue
Dental Biennial License Fee	\$336	\$1,700,000	\$386	\$1,880,000

*Note-The OHA imposes a \$50 fee for the PDMP and the OHWI imposes a \$4 survey fee

Package 104 Fee Increase Anesthesia Permit Fees

\$80,000

Anesthesia Permit Fee increases Multiple Fee increase proposed (see table)

Ongoing per Biennium

- The purpose of this package is to Increase anesthesia permit fees- the proposed fee increase would raise an additional \$80,000 per biennium. By raising fees for anesthesia permits, this also helps cover the real staff time and costs with the review of documents not only at the time of issuing permit and for Continuing Education audits, and follow up. These fees

BUDGET NARRATIVE

have not changed since 1999. Safe sedation practices are a cornerstone of patient safety and these permits require a higher level of scrutiny and OBD resources to process.

How Achieved: The Oregon Board of Dentistry will promulgate rules to raise these proposed fees effective July 1, 2019.

Staffing Impact: None

Services and Supplies: None

Anesthesia Permits:	Current	Revenue	Proposed	Revenue
Nitrous Oxide	\$40	\$180,000	\$50	\$220,000
Minimal Sedation	\$75	\$35,000	\$100	\$55,000
Moderate Sedation	\$75	\$10,000	\$200	\$15,000
Deep Sedation	\$75	\$10,000	\$200	\$15,000
General Anesthesia	\$140	\$15,000	\$250	\$25,000
		\$250,000		\$330,000

Package 105 Fee Increase Non-Resident Dental Permit Background Check Fee

\$14,000

Initiate fee \$100

Ongoing per Biennium

- The purpose of this package is to allow the Board to charge a background check fee for those requesting a Non-Resident Dental Permit. This has been discussed by the OBD a few years back, as the number of requests for the Non-Resident Permit have grown from previous years. Dentists from other states and countries may come to Oregon to demonstrate or receive instruction in the practice of dentistry to a dental organization or a dental study club. The staff time and resources

BUDGET NARRATIVE

needed to process these permits, is substantial enough that we are requesting a background check fee be implemented, to ensure these practitioners meet our agency's mission to protect the public.

How Achieved: The Oregon Board of Dentistry will promulgate rules to initiate this fee effective July 1, 2019.

Staffing Impact: None

Services and Supplies: None

	Current	Revenue	Proposed	Revenue
Non-Resident Dental Permit Background Check Fee	\$0	\$0	\$100	\$14,000

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
Personal Services							
Temporary Appointments	-	-	154	-	-	-	154
Overtime Payments	-	-	225	-	-	-	225
All Other Differential	-	-	1,398	-	-	-	1,398
Public Employees' Retire Cont	-	-	275	-	-	-	275
Pension Obligation Bond	-	-	2,170	-	-	-	2,170
Social Security Taxes	-	-	136	-	-	-	136
Mass Transit Tax	-	-	407	-	-	-	407
Vacancy Savings	-	-	(23,354)	-	-	-	(23,354)
Total Personal Services	-	-	(\$18,589)	-	-	-	(\$18,589)
Total Expenditures							
Total Expenditures	-	-	(18,589)	-	-	-	(18,589)
Total Expenditures	-	-	(\$18,589)	-	-	-	(\$18,589)
Ending Balance							
Ending Balance	-	-	18,589	-	-	-	18,589
Total Ending Balance	-	-	\$18,589	-	-	-	\$18,589

___ Agency Request
2019-21 Biennium

___ Governor's Budget
Page _____

___ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

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
Services & Supplies							
Instate Travel	-	-	1,859	-	-	-	1,859
Out of State Travel	-	-	277	-	-	-	277
Employee Training	-	-	1,985	-	-	-	1,985
Office Expenses	-	-	3,340	-	-	-	3,340
Telecommunications	-	-	912	-	-	-	912
State Gov. Service Charges	-	-	56,293	-	-	-	56,293
Data Processing	-	-	1,774	-	-	-	1,774
Publicity and Publications	-	-	544	-	-	-	544
Professional Services	-	-	10,315	-	-	-	10,315
IT Professional Services	-	-	2,420	-	-	-	2,420
Attorney General	-	-	47,512	-	-	-	47,512
Employee Recruitment and Develop	-	-	26	-	-	-	26
Dues and Subscriptions	-	-	261	-	-	-	261
Facilities Rental and Taxes	-	-	6,557	-	-	-	6,557
Facilities Maintenance	-	-	21	-	-	-	21
Agency Program Related S and S	-	-	4,926	-	-	-	4,926
Other Services and Supplies	-	-	4,304	-	-	-	4,304
Expendable Prop 250 - 5000	-	-	214	-	-	-	214
IT Expendable Property	-	-	860	-	-	-	860
Total Services & Supplies	-	-	\$144,400	-	-	-	\$144,400

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	144,400	-	-	-	144,400
Total Expenditures	-	-	\$144,400	-	-	-	\$144,400
Ending Balance							
Ending Balance	-	-	(144,400)	-	-	-	(144,400)
Total Ending Balance	-	-	(\$144,400)	-	-	-	(\$144,400)

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

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
Services & Supplies							
Office Expenses	-	-	(920)	-	-	-	(920)
Telecommunications	-	-	(369)	-	-	-	(369)
State Gov. Service Charges	-	-	(16,830)	-	-	-	(16,830)
Data Processing	-	-	46	-	-	-	46
Other Services and Supplies	-	-	(9,047)	-	-	-	(9,047)
Total Services & Supplies	-	-	(\$27,120)	-	-	-	(\$27,120)
Total Expenditures							
Total Expenditures	-	-	(27,120)	-	-	-	(27,120)
Total Expenditures	-	-	(\$27,120)	-	-	-	(\$27,120)
Ending Balance							
Ending Balance	-	-	27,120	-	-	-	27,120
Total Ending Balance	-	-	\$27,120	-	-	-	\$27,120

____ Agency Request
 2019-21 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(16,864)	-	-	-	(16,864)
Total Services & Supplies	-	-	(\$16,864)	-	-	-	(\$16,864)
Total Expenditures							
Total Expenditures	-	-	(16,864)	-	-	-	(16,864)
Total Expenditures	-	-	(\$16,864)	-	-	-	(\$16,864)
Ending Balance							
Ending Balance	-	-	16,864	-	-	-	16,864
Total Ending Balance	-	-	\$16,864	-	-	-	\$16,864

____ Agency Request
 2019-21 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry
Pkg: 100 - IT Database and Support

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	20,000	-	-	-	20,000
IT Professional Services	-	-	80,000	-	-	-	80,000
Total Services & Supplies	-	-	\$100,000	-	-	-	\$100,000
Total Expenditures							
Total Expenditures	-	-	100,000	-	-	-	100,000
Total Expenditures	-	-	\$100,000	-	-	-	\$100,000
Ending Balance							
Ending Balance	-	-	(100,000)	-	-	-	(100,000)
Total Ending Balance	-	-	(\$100,000)	-	-	-	(\$100,000)

___ Agency Request
2019-21 Biennium

___ Governor's Budget
Page _____

___ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry
Pkg: 101 - Payline Exceptions

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
All Other Differential	-	-	50,000	-	-	-	50,000
Public Employees' Retire Cont	-	-	8,485	-	-	-	8,485
Social Security Taxes	-	-	3,825	-	-	-	3,825
Total Personal Services	-	-	\$62,310	-	-	-	\$62,310
Total Expenditures							
Total Expenditures	-	-	62,310	-	-	-	62,310
Total Expenditures	-	-	\$62,310	-	-	-	\$62,310
Ending Balance							
Ending Balance	-	-	(62,310)	-	-	-	(62,310)
Total Ending Balance	-	-	(\$62,310)	-	-	-	(\$62,310)

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry
Pkg: 102 - Investigator Reclassification

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

___ Agency Request
2019-21 Biennium

___ Governor's Budget
Page _____

___ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry
 Pkg: 103 - Fee Increase: Dental Licenses

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	180,000	-	-	-	180,000
Total Revenues	-	-	\$180,000	-	-	-	\$180,000
Ending Balance							
Ending Balance	-	-	180,000	-	-	-	180,000
Total Ending Balance	-	-	\$180,000	-	-	-	\$180,000

____ Agency Request
 2019-21 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry
 Pkg: 104 - Fee Increase: Anesthesia Permits

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	80,000	-	-	-	80,000
Total Revenues	-	-	\$80,000	-	-	-	\$80,000
Ending Balance							
Ending Balance	-	-	80,000	-	-	-	80,000
Total Ending Balance	-	-	\$80,000	-	-	-	\$80,000

____ Agency Request
 2019-21 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry
 Pkg: 105 - Fee Increase: Non-Resident Dental Permits

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	14,000	-	-	-	14,000
Total Revenues	-	-	\$14,000	-	-	-	\$14,000
Ending Balance							
Ending Balance	-	-	14,000	-	-	-	14,000
Total Ending Balance	-	-	\$14,000	-	-	-	\$14,000

____ Agency Request
 2019-21 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

BUDGET NARRATIVE

06/18/18 REPORT NO.: PDDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:83400 OREGON BOARD OF DENTISTRY PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:001-00-00 Board of Dentistry PACKAGE: 102 - Investigator Reclassification

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
0000530	OAS C5232	AP INVESTIGATOR 2	1-	1.00-	24.00-	02	3,565.00		85,560- 56,368-			85,560- 56,368-
0000530	OAS C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	01	4,096.00		98,304 59,505			98,304 59,505
TOTAL PICS SALARY									12,744			12,744
TOTAL PICS OPE									3,137			3,137
TOTAL PICS PERSONAL SERVICES =				.00	.00				15,881			15,881

BUDGET NARRATIVE

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

Oregon Board of Dentistry Agency Number: 83400
 2019-21 Biennium Cross Reference Number: 83400-000-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	3,168,850	3,350,000	3,350,000	3,544,000	-	-
Non-business Lic. and Fees	7,050	10,000	10,000	10,000	-	-
Charges for Services	23,818	17,500	17,500	20,000	-	-
Fines and Forfeitures	201,200	100,000	100,000	200,000	-	-
Interest Income	16,842	7,500	7,500	20,000	-	-
Other Revenues	38,959	50,000	50,000	50,000	-	-
Tsfr To Oregon Health Authority	(179,189)	(226,800)	(226,800)	(226,800)	-	-
Total Other Funds	\$3,277,530	\$3,308,200	\$3,308,200	\$3,617,200	-	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

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

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 July 1, 2018:

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.

BUDGET NARRATIVE

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 maintain 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 communities.

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 with updated results from July 2018 are shown in the following tables:

Race	Dentists	Hygienists
American Indian/Alaska Native	.37%	.52%
Asian/Pacific Islander	6.68%	3.08%
Black or African American	.29%	.20%
Multi-ethnic	1.97%	2.41%
White (not Hispanic)	36.47%	43.78%
Other (Not Specified)	54.22%	50.01%
Gender		
Female	27.25%	96.39%
Male	72.71%	3.55%
Other (Not Specified)	.04%	.06%

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. All dentists and dental hygienist who renew must complete the Oregon Health Workforce Institute (OHWI) survey prior to their license being renewed. OHWI maintains the survey data. Effective January 2002, the survey form was included in application packets for new licensees. The following is an updated table of all new licenses issued July 1, 2015 through July 1, 2018.

BUDGET NARRATIVE

Results of OBD surveys returned as of July 1, 2018:

Race	Total	% of those Responding	Speak a language other than English
American Indian/Alaska Native	5	.42%	0
Asian/Pacific Islander	70	5.89%	15
Black (not Hispanic)	5	0.42%	1
Hispanic	31	2.60%	12
Other (Multi-ethnic)	21	1.77%	1
White (not Hispanic)	467	39.28%	41
Not specific	590	49.62%	0
Total	1189	100.00%	70

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.

BUDGET NARRATIVE

Oregon Board of Dentistry

Summary Cross Reference Listing and Packages
2019-21 Biennium

Agency Number: 83400
BAM Analyst: McGehee, Breanna
Budget Coordinator: Brandt, Carol - (971)673-2679

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	Priority	<i>Package Description</i>	<i>Package Group</i>
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	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Board of Dentistry	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Board of Dentistry	081	0	September 2018 Emergency 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	IT Database and Support	Policy Packages
001-00-00-00000	Board of Dentistry	101	0	Payline Exceptions	Policy Packages
001-00-00-00000	Board of Dentistry	102	0	Investigator Reclassification	Policy Packages
001-00-00-00000	Board of Dentistry	103	0	Fee Increase: Dental Licenses	Policy Packages
001-00-00-00000	Board of Dentistry	104	0	Fee Increase: Anesthesia Permits	Policy Packages
001-00-00-00000	Board of Dentistry	105	0	Fee Increase: Non-Resident Dental Permits	Policy Packages

BUDGET NARRATIVE

Oregon Board of Dentistry

Policy Package List by Priority
2019-21 Biennium

Agency Number: 83400

BAM Analyst: McGehee, Breanna

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	September 2018 Emergency 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	IT Database and Support	001-00-00-00000	Board of Dentistry
	101	Payline Exceptions	001-00-00-00000	Board of Dentistry
	102	Investigator Reclassification	001-00-00-00000	Board of Dentistry
	103	Fee Increase: Dental Licenses	001-00-00-00000	Board of Dentistry
	104	Fee Increase: Anesthesia Permits	001-00-00-00000	Board of Dentistry
	105	Fee Increase: Non-Resident Dental Permits	001-00-00-00000	Board of Dentistry

BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Oregon Board of Dentistry**

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	508,012	719,701	719,701	950,000	950,000	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	3,168,850	3,350,000	3,350,000	3,544,000	3,544,000	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	7,050	10,000	10,000	10,000	10,000	-
LICENSES AND FEES						
3400 Other Funds Ltd	3,175,900	3,360,000	3,360,000	3,554,000	3,554,000	-
TOTAL LICENSES AND FEES	\$3,175,900	\$3,360,000	\$3,360,000	\$3,554,000	\$3,554,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	23,818	17,500	17,500	20,000	20,000	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	201,200	100,000	100,000	200,000	200,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	16,842	7,500	7,500	20,000	20,000	-
OTHER						
0975 Other Revenues						

01/15/19
3:18 PM

Page 1 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

2019-21 Biennium

Oregon Board of Dentistry

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	38,959	50,000	50,000	50,000	50,000	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	3,456,719	3,535,000	3,535,000	3,844,000	3,844,000	-
TOTAL REVENUE CATEGORIES	\$3,456,719	\$3,535,000	\$3,535,000	\$3,844,000	\$3,844,000	-
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(179,189)	(226,800)	(226,800)	(226,800)	(226,800)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	3,785,542	4,027,901	4,027,901	4,567,200	4,567,200	-
TOTAL AVAILABLE REVENUES	\$3,785,542	\$4,027,901	\$4,027,901	\$4,567,200	\$4,567,200	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,037,437	1,208,636	1,240,538	1,269,908	1,257,164	-
3160 Temporary Appointments						
3400 Other Funds Ltd	5,501	4,065	4,065	4,219	4,219	-
3170 Overtime Payments						
3400 Other Funds Ltd	6,629	5,911	5,911	6,136	6,136	-
3180 Shift Differential						
3400 Other Funds Ltd	102	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	6,809	36,796	36,796	88,194	88,194	-

01/15/19
3:18 PM

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

2019-21 Biennium

Oregon Board of Dentistry

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
SALARIES & WAGES						
3400 Other Funds Ltd	1,056,478	1,255,408	1,287,310	1,368,457	1,355,713	-
TOTAL SALARIES & WAGES	\$1,056,478	\$1,255,408	\$1,287,310	\$1,368,457	\$1,355,713	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	259	399	399	427	427	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	144,188	184,175	192,216	217,069	214,907	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	57,028	71,609	71,090	73,260	73,260	-
3230 Social Security Taxes						
3400 Other Funds Ltd	80,309	96,038	98,479	104,686	103,711	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	2,950	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	473	552	552	464	464	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	5,973	7,427	7,427	7,834	7,834	-
3270 Flexible Benefits						
3400 Other Funds Ltd	205,875	266,688	276,576	281,472	281,472	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	497,055	626,888	646,739	685,212	682,075	-
TOTAL OTHER PAYROLL EXPENSES	\$497,055	\$626,888	\$646,739	\$685,212	\$682,075	-

BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Oregon Board of Dentistry

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	-	-	(23,354)	(23,354)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	1,553,533	1,882,296	1,934,049	2,030,315	2,014,434	-
TOTAL PERSONAL SERVICES	\$1,553,533	\$1,882,296	\$1,934,049	\$2,030,315	\$2,014,434	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	36,449	48,926	48,926	50,785	50,785	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	52,286	52,286	7,563	7,563	-
4150 Employee Training						
3400 Other Funds Ltd	44,078	7,237	7,237	54,222	54,222	-
4175 Office Expenses						
3400 Other Funds Ltd	83,995	87,890	87,890	91,230	90,310	-
4200 Telecommunications						
3400 Other Funds Ltd	21,044	24,013	24,013	24,925	24,556	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	40,901	122,459	122,459	178,752	161,922	-
4250 Data Processing						
3400 Other Funds Ltd	24,268	4,684	4,684	68,458	68,504	-
4275 Publicity and Publications						
3400 Other Funds Ltd	11,647	14,311	14,311	14,855	14,855	-

01/15/19
3:18 PM

Page 4 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

2019-21 Biennium

Oregon Board of Dentistry

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4300 Professional Services						
3400 Other Funds Ltd	195,628	245,596	245,596	255,911	255,911	-
4315 IT Professional Services						
3400 Other Funds Ltd	30,675	57,611	57,611	140,031	140,031	-
4325 Attorney General						
3400 Other Funds Ltd	249,778	235,911	235,911	283,423	266,559	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	679	679	705	705	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	412	6,865	6,865	7,126	7,126	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	157,136	172,540	172,540	179,097	179,097	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	562	562	583	583	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	72,237	171,640	171,640	134,566	134,566	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	104,423	113,260	113,260	117,564	108,517	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,798	5,622	5,622	5,836	5,836	-
4715 IT Expendable Property						
3400 Other Funds Ltd	8,287	22,622	22,622	23,482	23,482	-
SERVICES & SUPPLIES						

01/15/19
3:18 PM

Page 5 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

2019-21 Biennium

Oregon Board of Dentistry

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	1,082,756	1,394,714	1,394,714	1,639,114	1,595,130	-
TOTAL SERVICES & SUPPLIES	\$1,082,756	\$1,394,714	\$1,394,714	\$1,639,114	\$1,595,130	-
SPECIAL PAYMENTS						
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	185,707	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	2,821,996	3,277,010	3,328,763	3,669,429	3,609,564	-
TOTAL EXPENDITURES	\$2,821,996	\$3,277,010	\$3,328,763	\$3,669,429	\$3,609,564	-
ENDING BALANCE						
3400 Other Funds Ltd	963,546	750,891	699,138	897,771	957,636	-
TOTAL ENDING BALANCE	\$963,546	\$750,891	\$699,138	\$897,771	\$957,636	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	8	8	8	8	-
TOTAL AUTHORIZED POSITIONS	8	8	8	8	8	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	8.00	8.00	8.00	8.00	8.00	-
TOTAL AUTHORIZED FTE	8.00	8.00	8.00	8.00	8.00	-

BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Board of Dentistry

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	508,012	719,701	719,701	950,000	950,000	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	3,168,850	3,350,000	3,350,000	3,544,000	3,544,000	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	7,050	10,000	10,000	10,000	10,000	-
LICENSES AND FEES						
3400 Other Funds Ltd	3,175,900	3,360,000	3,360,000	3,554,000	3,554,000	-
TOTAL LICENSES AND FEES	\$3,175,900	\$3,360,000	\$3,360,000	\$3,554,000	\$3,554,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	23,818	17,500	17,500	20,000	20,000	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	201,200	100,000	100,000	200,000	200,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	16,842	7,500	7,500	20,000	20,000	-
OTHER						
0975 Other Revenues						

01/15/19
3:18 PM

Page 7 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

2019-21 Biennium

Board of Dentistry

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	38,959	50,000	50,000	50,000	50,000	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	3,456,719	3,535,000	3,535,000	3,844,000	3,844,000	-
TOTAL REVENUE CATEGORIES	\$3,456,719	\$3,535,000	\$3,535,000	\$3,844,000	\$3,844,000	-
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(179,189)	(226,800)	(226,800)	(226,800)	(226,800)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	3,785,542	4,027,901	4,027,901	4,567,200	4,567,200	-
TOTAL AVAILABLE REVENUES	\$3,785,542	\$4,027,901	\$4,027,901	\$4,567,200	\$4,567,200	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,037,437	1,208,636	1,240,538	1,269,908	1,257,164	-
3160 Temporary Appointments						
3400 Other Funds Ltd	5,501	4,065	4,065	4,219	4,219	-
3170 Overtime Payments						
3400 Other Funds Ltd	6,629	5,911	5,911	6,136	6,136	-
3180 Shift Differential						
3400 Other Funds Ltd	102	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	6,809	36,796	36,796	88,194	88,194	-

01/15/19
3:18 PM

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

2019-21 Biennium

Board of Dentistry

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
SALARIES & WAGES						
3400 Other Funds Ltd	1,056,478	1,255,408	1,287,310	1,368,457	1,355,713	-
TOTAL SALARIES & WAGES	\$1,056,478	\$1,255,408	\$1,287,310	\$1,368,457	\$1,355,713	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	259	399	399	427	427	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	144,188	184,175	192,216	217,069	214,907	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	57,028	71,609	71,090	73,260	73,260	-
3230 Social Security Taxes						
3400 Other Funds Ltd	80,309	96,038	98,479	104,686	103,711	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	2,950	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	473	552	552	464	464	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	5,973	7,427	7,427	7,834	7,834	-
3270 Flexible Benefits						
3400 Other Funds Ltd	205,875	266,688	276,576	281,472	281,472	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	497,055	626,888	646,739	685,212	682,075	-
TOTAL OTHER PAYROLL EXPENSES	\$497,055	\$626,888	\$646,739	\$685,212	\$682,075	-

01/15/19
3:18 PM

Page 9 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

2019-21 Biennium

Board of Dentistry

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	-	-	(23,354)	(23,354)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	1,553,533	1,882,296	1,934,049	2,030,315	2,014,434	-
TOTAL PERSONAL SERVICES	\$1,553,533	\$1,882,296	\$1,934,049	\$2,030,315	\$2,014,434	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	36,449	48,926	48,926	50,785	50,785	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	52,286	52,286	7,563	7,563	-
4150 Employee Training						
3400 Other Funds Ltd	44,078	7,237	7,237	54,222	54,222	-
4175 Office Expenses						
3400 Other Funds Ltd	83,995	87,890	87,890	91,230	90,310	-
4200 Telecommunications						
3400 Other Funds Ltd	21,044	24,013	24,013	24,925	24,556	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	40,901	122,459	122,459	178,752	161,922	-
4250 Data Processing						
3400 Other Funds Ltd	24,268	4,684	4,684	68,458	68,504	-
4275 Publicity and Publications						
3400 Other Funds Ltd	11,647	14,311	14,311	14,855	14,855	-

01/15/19
3:18 PM

Page 10 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

2019-21 Biennium

Board of Dentistry

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4300 Professional Services						
3400 Other Funds Ltd	195,628	245,596	245,596	255,911	255,911	-
4315 IT Professional Services						
3400 Other Funds Ltd	30,675	57,611	57,611	140,031	140,031	-
4325 Attorney General						
3400 Other Funds Ltd	249,778	235,911	235,911	283,423	266,559	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	679	679	705	705	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	412	6,865	6,865	7,126	7,126	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	157,136	172,540	172,540	179,097	179,097	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	562	562	583	583	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	72,237	171,640	171,640	134,566	134,566	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	104,423	113,260	113,260	117,564	108,517	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,798	5,622	5,622	5,836	5,836	-
4715 IT Expendable Property						
3400 Other Funds Ltd	8,287	22,622	22,622	23,482	23,482	-
SERVICES & SUPPLIES						

01/15/19
3:18 PM

Page 11 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

2019-21 Biennium

Board of Dentistry

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	1,082,756	1,394,714	1,394,714	1,639,114	1,595,130	-
TOTAL SERVICES & SUPPLIES	\$1,082,756	\$1,394,714	\$1,394,714	\$1,639,114	\$1,595,130	-
SPECIAL PAYMENTS						
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	185,707	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	2,821,996	3,277,010	3,328,763	3,669,429	3,609,564	-
TOTAL EXPENDITURES	\$2,821,996	\$3,277,010	\$3,328,763	\$3,669,429	\$3,609,564	-
ENDING BALANCE						
3400 Other Funds Ltd	963,546	750,891	699,138	897,771	957,636	-
TOTAL ENDING BALANCE	\$963,546	\$750,891	\$699,138	\$897,771	\$957,636	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	8	8	8	8	-
TOTAL AUTHORIZED POSITIONS	8	8	8	8	8	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	8.00	8.00	8.00	8.00	8.00	-
TOTAL AUTHORIZED FTE	8.00	8.00	8.00	8.00	8.00	-

BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Board of Dentistry

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	950,000	950,000	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	3,270,000	3,270,000	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	10,000	10,000	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	3,280,000	3,280,000	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	20,000	20,000	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	200,000	200,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	20,000	20,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	50,000	50,000	0	-
TOTAL REVENUES				

01/15/19
3:18 PM

Page 1 of 5

ANA100A - Version / Column Comparison Report - Detail
ANA100A

BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Version / Column Comparison Report - Detail
2019-21 Biennium
Board of Dentistry

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,570,000	3,570,000	0	-
TRANSFERS OUT				
2443 Tsfr To Oregon Health Authority				
3400 Other Funds Ltd	(226,800)	(226,800)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	4,293,200	4,293,200	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,257,164	1,257,164	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	4,065	4,065	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	5,911	5,911	0	-
3190 All Other Differential				
3400 Other Funds Ltd	36,796	36,796	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	1,303,936	1,303,936	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	427	427	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	206,147	206,147	0	-

01/15/19
3:18 PM

Page 2 of 5

ANA100A - Version / Column Comparison Report - Detail
ANA100A

BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Version / Column Comparison Report - Detail
2019-21 Biennium
Board of Dentistry

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
3400 Other Funds Ltd	71,090	71,090	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	99,750	99,750	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	464	464	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	7,427	7,427	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	281,472	281,472	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	666,777	666,777	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	1,970,713	1,970,713	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	48,926	48,926	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	7,286	7,286	0	-
4150 Employee Training				
3400 Other Funds Ltd	52,237	52,237	0	-
4175 Office Expenses				
3400 Other Funds Ltd	87,890	87,890	0	-
4200 Telecommunications				

01/15/19
3:18 PM

Page 3 of 5

ANA100A - Version / Column Comparison Report - Detail
ANA100A

BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Board of Dentistry

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	24,013	24,013	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	122,459	122,459	0	-
4250 Data Processing				
3400 Other Funds Ltd	46,684	46,684	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	14,311	14,311	0	-
4300 Professional Services				
3400 Other Funds Ltd	245,596	245,596	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	57,611	57,611	0	-
4325 Attorney General				
3400 Other Funds Ltd	235,911	235,911	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	679	679	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	6,865	6,865	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	172,540	172,540	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	562	562	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	129,640	129,640	0	-
4650 Other Services and Supplies				

01/15/19
3:18 PM

Page 4 of 5

ANA100A - Version / Column Comparison Report - Detail
ANA100A

BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Board of Dentistry

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	113,260	113,260	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	5,622	5,622	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	22,622	22,622	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,394,714	1,394,714	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	3,365,427	3,365,427	0	-
ENDING BALANCE				
3400 Other Funds Ltd	927,773	927,773	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	8	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8.00	8.00	0	-

BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail
2019-21 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		
3260 Mass Transit Tax				
3400 Other Funds Ltd	407	407	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,988	2,988	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$2,988	\$2,988	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(23,354)	(23,354)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(18,589)	(18,589)	0	0.00%
TOTAL PERSONAL SERVICES	(\$18,589)	(\$18,589)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(18,589)	(18,589)	0	0.00%
TOTAL EXPENDITURES	(\$18,589)	(\$18,589)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	18,589	18,589	0	0.00%
TOTAL ENDING BALANCE	\$18,589	\$18,589	\$0	0.00%

BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail
2019-21 Biennium
Board of Dentistry

Cross Reference Number: 83400-001-00-00-00000
Package: Standard Inflation
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		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel				
3400 Other Funds Ltd	1,859	1,859	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	277	277	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,985	1,985	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	3,340	3,340	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	912	912	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	56,293	56,293	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	1,774	1,774	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	544	544	0	0.00%
4300 Professional Services				

01/15/19

Page 3 of 16

ANA101A - Package Comparison Report - Detail

ANA101A

3:18 PM

BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail
2019-21 Biennium
Board of Dentistry

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

Package: Standard Inflation

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		
3400 Other Funds Ltd	10,315	10,315	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	2,420	2,420	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	47,512	47,512	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	26	26	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	261	261	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	6,557	6,557	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	21	21	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	4,926	4,926	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	4,304	4,304	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	214	214	0	0.00%

01/15/19

Page 4 of 16

ANA101A - Package Comparison Report - Detail

ANA101A

3:18 PM

BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail

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

2019-21 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		
4715 IT Expendable Property				
3400 Other Funds Ltd	860	860	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	144,400	144,400	0	0.00%
TOTAL SERVICES & SUPPLIES	\$144,400	\$144,400	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	144,400	144,400	0	0.00%
TOTAL EXPENDITURES	\$144,400	\$144,400	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(144,400)	(144,400)	0	0.00%
TOTAL ENDING BALANCE	(\$144,400)	(\$144,400)	\$0	0.00%

BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail
2019-21 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		

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

3400 Other Funds Ltd	-	(920)	(920)	100.00%
----------------------	---	-------	-------	---------

4200 Telecommunications

3400 Other Funds Ltd	-	(369)	(369)	100.00%
----------------------	---	-------	-------	---------

4225 State Gov. Service Charges

3400 Other Funds Ltd	-	(16,830)	(16,830)	100.00%
----------------------	---	----------	----------	---------

4250 Data Processing

3400 Other Funds Ltd	-	46	46	100.00%
----------------------	---	----	----	---------

4650 Other Services and Supplies

3400 Other Funds Ltd	-	(9,047)	(9,047)	100.00%
----------------------	---	---------	---------	---------

SERVICES & SUPPLIES

3400 Other Funds Ltd	-	(27,120)	(27,120)	100.00%
----------------------	---	----------	----------	---------

TOTAL SERVICES & SUPPLIES

	-	(\$27,120)	(\$27,120)	100.00%
--	---	------------	------------	---------

EXPENDITURES

3400 Other Funds Ltd	-	(27,120)	(27,120)	100.00%
----------------------	---	----------	----------	---------

TOTAL EXPENDITURES

	-	(\$27,120)	(\$27,120)	100.00%
--	---	------------	------------	---------

ENDING BALANCE

01/15/19

Page 6 of 16

ANA101A - Package Comparison Report - Detail

ANA101A

3:18 PM

BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail
 2019-21 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		
3400 Other Funds Ltd	-	27,120	27,120	100.00%
TOTAL ENDING BALANCE	-	\$27,120	\$27,120	100.00%

BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail
2019-21 Biennium
Board of Dentistry

Cross Reference Number: 83400-001-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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				
4325 Attorney General				
3400 Other Funds Ltd	-	(16,864)	(16,864)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(16,864)	(16,864)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$16,864)	(\$16,864)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(16,864)	(16,864)	100.00%
TOTAL EXPENDITURES	-	(\$16,864)	(\$16,864)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	16,864	16,864	100.00%
TOTAL ENDING BALANCE	-	\$16,864	\$16,864	100.00%

BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail
2019-21 Biennium
Board of Dentistry

Cross Reference Number: 83400-001-00-00-00000
Package: IT Database and 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		
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
3400 Other Funds Ltd	20,000	20,000	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	80,000	80,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$100,000	\$100,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
TOTAL EXPENDITURES	\$100,000	\$100,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
TOTAL ENDING BALANCE	(\$100,000)	(\$100,000)	\$0	0.00%

BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail
2019-21 Biennium
Board of Dentistry

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

Package: Payline Exceptions

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

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

3190 All Other Differential

3400 Other Funds Ltd	50,000	50,000	0	0.00%
----------------------	--------	--------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	50,000	50,000	0	0.00%
----------------------	--------	--------	---	-------

TOTAL SALARIES & WAGES	\$50,000	\$50,000	\$0	0.00%
-----------------------------------	-----------------	-----------------	------------	--------------

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	8,485	8,485	0	0.00%
----------------------	-------	-------	---	-------

3230 Social Security Taxes

3400 Other Funds Ltd	3,825	3,825	0	0.00%
----------------------	-------	-------	---	-------

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	12,310	12,310	0	0.00%
----------------------	--------	--------	---	-------

TOTAL OTHER PAYROLL EXPENSES	\$12,310	\$12,310	\$0	0.00%
-------------------------------------	-----------------	-----------------	------------	--------------

PERSONAL SERVICES

3400 Other Funds Ltd	62,310	62,310	0	0.00%
----------------------	--------	--------	---	-------

TOTAL PERSONAL SERVICES	\$62,310	\$62,310	\$0	0.00%
--------------------------------	-----------------	-----------------	------------	--------------

BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail
2019-21 Biennium
Board of Dentistry

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

Package: Payline Exceptions

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

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				
3400 Other Funds Ltd	62,310	62,310	0	0.00%
TOTAL EXPENDITURES	\$62,310	\$62,310	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(62,310)	(62,310)	0	0.00%
TOTAL ENDING BALANCE	(\$62,310)	(\$62,310)	\$0	0.00%

BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail
2019-21 Biennium
Board of Dentistry

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

Package: Investigator Reclassification

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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	12,744	-	(12,744)	(100.00%)
----------------------	--------	---	----------	-----------

SALARIES & WAGES

3400 Other Funds Ltd	12,744	-	(12,744)	(100.00%)
----------------------	--------	---	----------	-----------

TOTAL SALARIES & WAGES	\$12,744	-	(\$12,744)	(100.00%)
-----------------------------------	-----------------	----------	-------------------	------------------

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	2,162	-	(2,162)	(100.00%)
----------------------	-------	---	---------	-----------

3230 Social Security Taxes

3400 Other Funds Ltd	975	-	(975)	(100.00%)
----------------------	-----	---	-------	-----------

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	3,137	-	(3,137)	(100.00%)
----------------------	-------	---	---------	-----------

TOTAL OTHER PAYROLL EXPENSES	\$3,137	-	(\$3,137)	(100.00%)
-------------------------------------	----------------	----------	------------------	------------------

PERSONAL SERVICES

3400 Other Funds Ltd	15,881	-	(15,881)	(100.00%)
----------------------	--------	---	----------	-----------

TOTAL PERSONAL SERVICES	\$15,881	-	(\$15,881)	(100.00%)
--------------------------------	-----------------	----------	-------------------	------------------

01/15/19

Page 12 of 16

ANA101A - Package Comparison Report - Detail

ANA101A

3:18 PM

BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail
 2019-21 Biennium
 Board of Dentistry

Cross Reference Number: 83400-001-00-00-00000
 Package: Investigator Reclassification
 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		
EXPENDITURES				
3400 Other Funds Ltd	15,881	-	(15,881)	(100.00%)
TOTAL EXPENDITURES	\$15,881	-	(\$15,881)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(15,881)	-	15,881	100.00%
TOTAL ENDING BALANCE	(\$15,881)	-	\$15,881	100.00%

BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail
2019-21 Biennium
Board of Dentistry

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

Package: Fee Increase: Dental Licenses

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		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd

	180,000	180,000	0	0.00%
--	---------	---------	---	-------

AVAILABLE REVENUES

3400 Other Funds Ltd

	180,000	180,000	0	0.00%
--	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	\$180,000	\$180,000	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

ENDING BALANCE

3400 Other Funds Ltd

	180,000	180,000	0	0.00%
--	---------	---------	---	-------

TOTAL ENDING BALANCE	\$180,000	\$180,000	\$0	0.00%
-----------------------------	------------------	------------------	------------	--------------

BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail
2019-21 Biennium
Board of Dentistry

Cross Reference Number: 83400-001-00-00-00000
Package: Fee Increase: Anesthesia Permits
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		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	80,000	80,000	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	80,000	80,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$80,000	\$80,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	80,000	80,000	0	0.00%
TOTAL ENDING BALANCE	\$80,000	\$80,000	\$0	0.00%

01/15/19

Page 15 of 16

ANA101A - Package Comparison Report - Detail

ANA101A

3:18 PM

BUDGET NARRATIVE

Oregon Board of Dentistry

Agency Number: 83400

Package Comparison Report - Detail
2019-21 Biennium
Board of Dentistry

Cross Reference Number: 83400-001-00-00-00000
Package: Fee Increase: Non-Resident Dental Permits
Pkg Group: POL Pkg Type: POL Pkg Number: 105

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		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	14,000	14,000	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	14,000	14,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$14,000	\$14,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	14,000	14,000	0	0.00%
TOTAL ENDING BALANCE	\$14,000	\$14,000	\$0	0.00%

BUDGET NARRATIVE

01/15/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE
 AGENCY:83400 OREGON BOARD OF DENTISTRY PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:001-00-00 000 Board of Dentistry

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		85,100			85,100
000	MEAHZ7008	HP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,782.00		234,768			234,768
000	MESNZ7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,177.00		220,248			220,248
000	MMS X0806	AP	OFFICE MANAGER 2	1	1.00	24.00	5,382.00		129,168			129,168
000	OAS C0104	AP	OFFICE SPECIALIST 2	1	1.00	24.00	2,994.00		71,856			71,856
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,737.00		89,688			89,688
000	OAS C5232	AP	INVESTIGATOR 2	2	2.00	48.00	3,565.00		171,120			171,120
000	OAS C5911	EP	HEALTH CARE INVESTIGTR/ADVISR	1	1.00	24.00	10,634.00		255,216			255,216
000				8	8.00	192.00	2,713.11		1,257,164			1,257,164
				8	8.00	192.00	2,713.11		1,257,164			1,257,164
				8	8.00	192.00	2,713.11		1,257,164			1,257,164

BUDGET NARRATIVE

06/18/18 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 83400 OREGON BOARD OF DENTISTRY
 SUMMARY XREF: 001-00-00 102 Board of Dentistry

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

PAGE 1
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	S T POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000530	000927520	001-01-00-00000	102 0 PF	OAS C5232 AP	21 02	1-	1.00-	3,565.00	24.00-			85,560-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0000530	000927520	001-01-00-00000	102 0 PF	OAS C5247 AP	25 01	1	1.00	4,096.00	24.00			98,304			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
			102					.00	.00			12,744			
								.00	.00			12,744			
								.00	.00			12,744			

BUDGET NARRATIVE

06/18/18 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE :
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:93400 OREGON BOARD OF DENTISTRY PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:001-00-00 Board of Dentistry PACKAGE: 102 - Investigator Reclassification

POSITION		POS						GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CLASS NAME	CNT	PTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0000530	OAS C5232 AP	INVESTIGATOR 2	1-	1.00-	24.00-	02	3,565.00		85,560-			85,560-
									56,368-			56,368-
0000530	OAS C5247 AP	COMPLIANCE SPECIALIST 2	1	1.00	24.00	01	4,096.00		98,304			98,304
									59,505			59,505
TOTAL PICS SALARY									12,744			12,744
TOTAL PICS OPE									3,137			3,137
TOTAL PICS PERSONAL SERVICES -				.00	.00				15,881			15,881

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

Oregon Board of Dentistry



Stephen Prisby, Executive Director
1500 SW 1st Ave, Suite 770
Portland OR, 97201
(971)-673-3200

Affirmative Action Plan
2017 – 2019 Biennium



Oregon

Kate Brown, Governor

Board of Dentistry
1500 SW 1st Ave. Ste 770
Portland, OR 97201-5837
(971) 673-3200
Fax: (971) 673-3202

November 9, 2016

The Honorable Kate Brown
Office of the Governor
255 Capitol Street NE, Suite 126
Salem, OR 97301

Dear Governor Brown:

I am pleased to submit to your office the Affirmative Action Plan for the Oregon Board of Dentistry.

Sincerely,

Stephen Prisby
Executive Director

BOARD OF DENTISTRY
AFFIRMATIVE ACTION PLAN
2017-2019 BIENNIUM

A. Background Information	1
B. Affirmative Action Policy Statement	3
C. Affirmative Action Summary Statement	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.

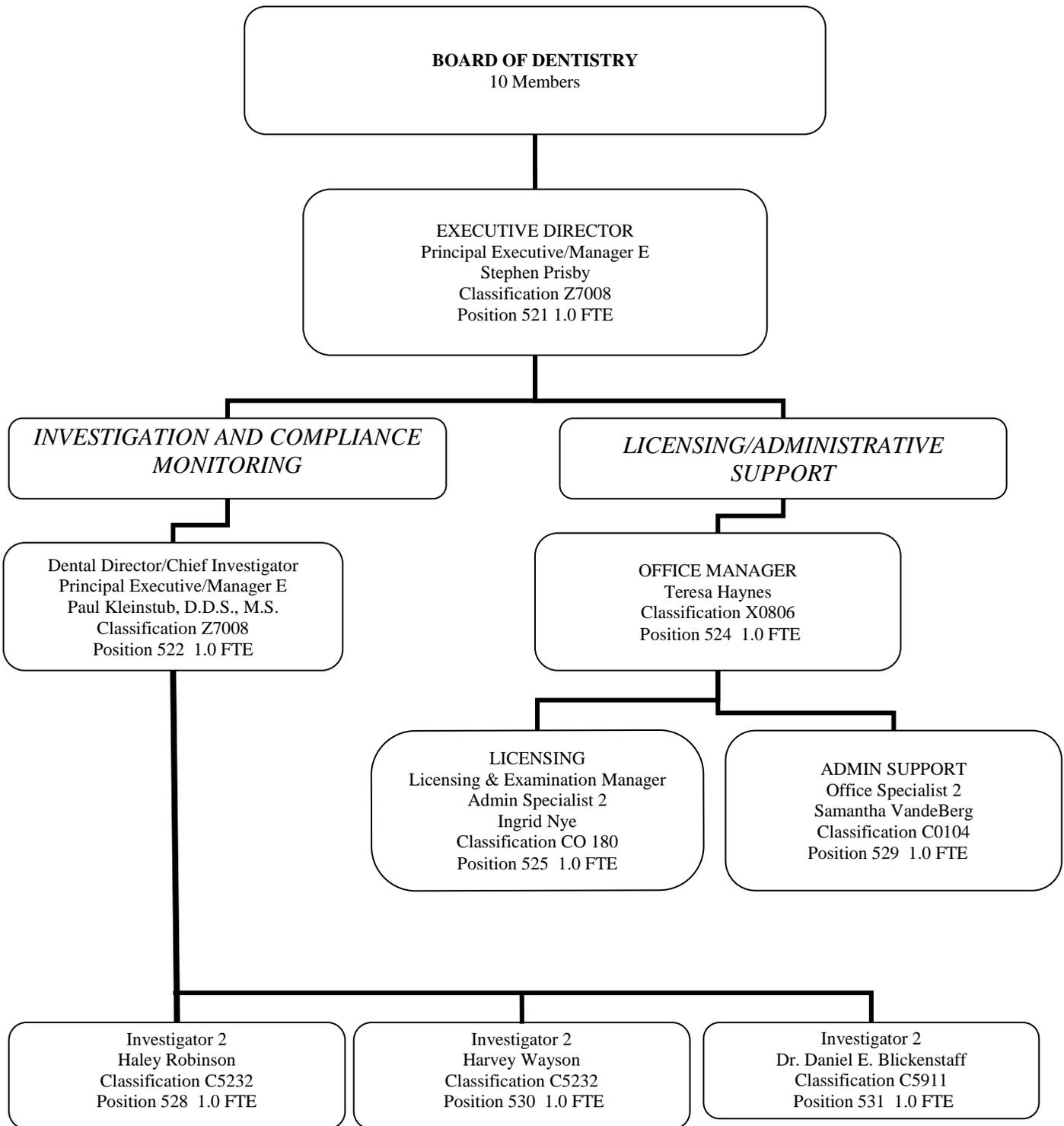
Agency Staffing:

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:

I. Race	Dentists	Hygienists
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%
II. Gender		
Female	23.73%	95.5%
Male	73.26%	2.8%

Languages Spoken	Dentists	Hygienists
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 licenses.

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

Race	Total	% of those	Speak a language
-------------	--------------	-------------------	-------------------------

		Responding	other than English
American Indian/Alaska Native	34	.004%	8
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
Total	7924		740

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 Prisby

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 Prisby

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 Prisby, 971-673-3200.



Stephen Prisby, Executive Director

XXXX, 2016

Date