

## Legislative Fiscal Office

Oregon State Capitol  
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## Joint Committee on Ways and Means

Sen. Betsy Johnson, Senate Co-Chair  
Sen. Elizabeth Steiner Hayward, Senate Co-Chair  
Rep. Dan Rayfield, House Co-Chair

Sen. Fred Girod, Senate Co-Vice Chair  
Rep. David Gomberg, House Co-Vice Chair  
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Laurie Byerly, Interim Legislative Fiscal Officer  
Amanda Beitel, Deputy Legislative Fiscal Officer (Budget)  
Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

**To:** Education Subcommittee

**From:** Haylee Morse-Miller, Legislative Fiscal Office

**Date:** May 3, 2021

**Subject:** SB 5511 – Oregon Board of Dentistry  
Work Session Recommendations

### Oregon Board of Dentistry – Agency Totals

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
Other Funds	3,013,093	3,628,054	3,711,985	3,791,758
<b>Total Funds</b>	<b>3,013,093</b>	<b>3,628,054</b>	<b>3,711,985</b>	<b>3,791,758</b>
Positions	8	8	8	8
FTE	8.00	8.00	8.00	8.00

The 2021-23 recommended budget for the Oregon Board of Dentistry is \$3,791,758 Other Funds and eight positions (8.00 FTE). The recommended budget is projected to leave the board with an ending balance equivalent to approximately 5.5 months of operating funds.

Attached are recommendations from the Legislative Fiscal Office for the Oregon Board of Dentistry. The recommendations include Policy Option Package 100: OBD Database and Data Processing System, which increases expenditure limitation for the agency to implement a new database.

### Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

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

### Performance Measures

See attached “Legislatively Proposed 2021-23 Key Performance Measures.”

**Recommended Changes**

LFO recommends a budget of \$3,791,758 Other Funds and 8 positions (8.00 FTE), which is reflected in the - 1 amendment.

**Final Subcommittee Action**

LFO recommends that SB 5511, as amended by the - 1 amendment, be moved to the Ways and Means Full Committee.

**Carriers**

Full Committee: \_\_\_\_\_

House Floor: \_\_\_\_\_

Senate Floor: \_\_\_\_\_

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2019-21 Agy. Leg. Adopted</b>	-	-	<b>3,535,260</b>	-	-	-	<b>3,535,260</b>	<b>8</b>	<b>8.00</b>
2019-21 Ebds, SS & Admin Act	-	-	92,794	-	-	-	92,794	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>3,628,054</b>	-	-	-	<b>3,628,054</b>	<b>8</b>	<b>8.00</b>
<b>2019-21 Leg Approved Budget (Base)</b>	-	-	<b>3,535,260</b>	-	-	-	<b>3,535,260</b>	<b>8</b>	<b>8.00</b>
Summary of Base Adjustments	-	-	120,248	-	-	-	120,248	-	-
<b>2021-23 Base Budget</b>	-	-	<b>3,655,508</b>	-	-	-	<b>3,655,508</b>	<b>8</b>	<b>8.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	32,559	-	-	-	32,559	-	-
030: Inflation & Price List Adjustments	-	-	23,918	-	-	-	23,918	-	-
<b>2021-23 Current Service Level</b>	-	-	<b>3,711,985</b>	-	-	-	<b>3,711,985</b>	<b>8</b>	<b>8.00</b>
<b>Adjusted 2021-23 Current Service Level</b>	-	-	<b>3,711,985</b>	-	-	-	<b>3,711,985</b>	<b>8</b>	<b>8.00</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>79,773</b>	-	-	-	<b>79,773</b>	-	-
<b>2021-23 Legislative Actions</b>	-	-	<b>3,791,758</b>	-	-	-	<b>3,791,758</b>	<b>8</b>	<b>8.00</b>
Net change from 2019-21 Leg Approved Budget	-	-	163,704	-	-	-	163,704	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	4.5%	0.0%	0.0%	0.0%	4.5%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	79,773	-	-	-	79,773	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	2.2%	0.0%	0.0%	0.0%	2.2%	0.0%	0.0%

LFO102 - Work Session Presentation Report  
2021-23 BienniumVersion: L - 01 - LFO Analyst Recommended  
Cross Reference: 83400-001-00-00-00000  
Board of Dentistry

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2019-21 Ebds, SS & Admin Act	-	-	92,794	-	-	-	92,794	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>3,628,054</b>	-	-	-	<b>3,628,054</b>	<b>8</b>	<b>8.00</b>
<b>2019-21 Leg Approved Budget (Base)</b>	-	-	<b>3,535,260</b>	-	-	-	<b>3,535,260</b>	<b>8</b>	<b>8.00</b>
Summary of Base Adjustments	-	-	120,248	-	-	-	120,248	-	-
<b>2021-23 Base Budget</b>	-	-	<b>3,655,508</b>	-	-	-	<b>3,655,508</b>	<b>8</b>	<b>8.00</b>
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030: Inflation & Price List Adjustments	-	-	23,918	-	-	-	23,918	-	-
<b>2021-23 Current Service Level</b>	-	-	<b>3,711,985</b>	-	-	-	<b>3,711,985</b>	<b>8</b>	<b>8.00</b>
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<b>Total LFO Recommended Packages</b>	-	-	<b>79,773</b>	-	-	-	<b>79,773</b>	-	-
<b>2021-23 Legislative Actions</b>	-	-	<b>3,791,758</b>	-	-	-	<b>3,791,758</b>	<b>8</b>	<b>8.00</b>
Net change from 2019-21 Leg Approved Budget	-	-	163,704	-	-	-	163,704	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	4.5%	0.0%	0.0%	0.0%	4.5%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	79,773	-	-	-	79,773	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	2.2%	0.0%	0.0%	0.0%	2.2%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 Consolidation: Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation Approve the package.

**LFO Recommended**

Revenues	-	-	-	-	-	-	-	-	-
Expenditures	-	-	(5,643)	-	-	-	(5,643)	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 100 OBD Database and Data Processing System**

Package Description This package seeks to implement a new database, and align critical IT within the state data center.

LFO Recommendation Approve the package.

**LFO Recommended**

Revenues	-	-	-	-	-	-	-	-	-
Expenditures	-	-	85,416	-	-	-	85,416	-	-

# Legislatively Proposed 2021 - 2023 Key Performance Measures

Published: 4/16/2021 12:49:16 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 Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
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	8	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	74%	85%	85%
	Timeliness		75%	85%	85%
	Overall		78%	85%	85%
	Availability of Information		80%	85%	85%
	Helpfulness		76%	85%	85%
	Expertise		76%	85%	85%
5. Board Best Practices - Percent of total best practices met by the Board.		Approved	100%	100%	100%

**LFO Recommendation:**

The Legislative Fiscal Office recommends that the targets for KPM #4 should be reduced from 90% to 85%. These targets were erroneously increased during the 2019 Legislative Session.

**SubCommittee Action:**