

SB 5511 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Thomsen

Joint Committee On Ways and Means

Action Date: 05/07/21

Action: Do pass with amendments. (Printed A-Eng.)

Senate Vote

Yeas: 11 - Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

Exc: 1 - Anderson

House Vote

Yeas: 11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark

Prepared By: Drew Cohen, Department of Administrative Services

Reviewed By: Haylee Morse-Miller, Legislative Fiscal Office

Board of Dentistry

2021-23

Budget Summary*

	2019-21 Legislatively Approved Budget ⁽¹⁾	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 3,628,054	\$ 3,711,985	\$ 3,791,758	\$ 163,704	4.5%
Total	\$ 3,628,054	\$ 3,711,985	\$ 3,791,758	\$ 163,704	4.5%

Position Summary

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

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Funding for the Oregon Board of Dentistry is supported through Other Funds revenues primarily generated from fees paid by licensees and applicants for licenses and permits. With the adoption of the Subcommittee recommendations, the agency’s projected 2021-23 ending fund balance is the equivalent of approximately 5.5 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, determines dental procedures that may be delegated to dental assistants, and establishes standards for training and certification of dental assistants.

The Subcommittee recommended a budget of \$3,791,758 Other Funds. The recommended budget is a 4.5 percent increase from the 2019-21 Legislatively Approved Budget. The Subcommittee recommended the following packages:

- **Package 099: 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 2021-23 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.

- Package 100: OBD Database and Processing Project. This package seeks to implement a new database and align critical IT within the state data center.

Summary of Performance Measure Action

See attached Legislatively Adopted 2019-21 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Board of Dentistry
Drew Cohen (971) 707-8779

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ -	\$ -	\$ 3,628,054	\$ -	\$ -	\$ -	3,628,054	8	8.00
2021-23 Current Service Level (CSL)*	\$ -	\$ -	\$ 3,711,985	\$ -	\$ -	\$ -	3,711,985	8	8.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 83400-001 Operations									
Package 099: Microsoft 365 Consolidation Services and Supplies	\$ -	\$ -	\$ (5,643)	\$ -	\$ -	\$ -	(5,643)		
SCR 83400-001 Operations									
Package 100: OBD Database and Data Processing System Services and Supplies	\$ -	\$ -	\$ 85,416	\$ -	\$ -	\$ -	85,416		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 79,773	\$ -	\$ -	\$ -	79,773	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 3,791,758	\$ -	\$ -	\$ -	3,791,758	8	8.00
% 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%
% Change from 2021-23 Current Service Level	0.0%	0.0%	2.1%	0.0%	0.0%	0.0%	2.1%	0.0%	0.0%

*Excludes Capital Construction Expenditures

Legislatively Approved 2021 - 2023 Key Performance Measures

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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 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:

Approved the LFO recommendation.