

SB 5512 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. McLain

Joint Committee On Ways and Means

Action Date: 05/16/25

Action: Do Pass the A-Eng bill.

House Vote

Yeas: 10 - Bowman, Breese-Iverson, Cate, Drazan, Evans, Gomberg, Levy E, Ruiz, Sanchez, Valderrama

Exc: 2 - Owens, Smith G

Senate Vote

Yeas: 11 - Anderson, Bonham, Broadman, Campos, Frederick, Girod, Lieber, Manning Jr, McLane, Smith DB, Sollman

Prepared By: Stacey Chase, Department of Administrative Services

Reviewed By: Michael Graham, Legislative Fiscal Office

Board of Dentistry

2025-27

Budget Summary*

	2023-25 Legislatively Approved Budget ⁽¹⁾	2025-27 Current Service Level	2025-27 Committee Recommendation	Committee Change from 2023-25 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 4,427,096	\$ 5,017,169	\$ 4,690,136	\$ 263,040	5.9%
Total	\$ 4,427,096	\$ 5,017,169	\$ 4,690,136	\$ 263,040	5.9%

Position Summary

Authorized Positions	8	8	7	(1)
Full-time Equivalent (FTE) positions	7.62	7.62	7.00	(0.62)

⁽¹⁾ Includes adjustments through January 2025

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Board of Dentistry (OBD) is supported through Other Funds revenues primarily generated from licensing and renewal fees and licensing and permit application fees. The Subcommittee recommended budget also includes a fee increase across all license types, which is estimated to generate \$409,320 in additional Other Funds revenue in the 2025-27 biennium. With the adoption of the Subcommittee recommendations, the Agency's projected 2025-27 ending fund balance is the equivalent to approximately four months of operating expenditures.

Summary of Education Subcommittee Action

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

The Subcommittee recommended a budget of \$4,690,136 Other Funds expenditure limitation and seven positions (7.00 FTE). The Subcommittee recommendation represents a decrease of \$327,033, or 6.5% below the current service level. The Subcommittee recommended the following packages:

- Package 070: Revenue Shortfalls. This package reduces ongoing expenditure limitation by \$456,152 due to a revenue shortfall in OBD's budget. To increase OBD's projected ending balance, this package eliminates a part-time Health Care Investigator position (0.62 FTE) and ends OBD's participation in the Health Professionals' Services Program.
- Package 100: Fee Increases. This package increases the biennial renewal fees for dentists, dental hygienists, and dental therapists, as well as anesthesia permitting fees. These fee increases, ranging from 9.5% to 433% increases, are projected to raise \$409,320 in additional Other Funds fee revenue in the 2025-27 biennium. OBD's last fee increase was in 2023; however, anesthesia permitting fees have not been increased since 1999. The projected additional revenue from this package may only last OBD through the 2025-27 biennium. Without an overall increase in licensees, OBD will likely need another fee increase in the 2027-29 biennium.
- Package 200: List Serve Upgrade. This package increases Other Funds expenditure limitation by \$24,823 for OBD to upgrade to the GovDelivery List Serve to provide important news, updates, and renewal reminders to licensees and interested parties through a proven, efficient email delivery system. Of the total cost, \$4,127 is for one-time implementation costs; the remaining \$20,696 will be used for ongoing maintenance costs every biennium.
- Package 300: HR and Payroll Services. This package permanently increases Other Funds expenditure limitation by \$4,296 to transfer OBD's human resources and payroll services from the Oregon Medical Board (OMB) to the Department of Administrative Services Shared Financial Services (DAS SFS). This package complements the prior transfer of OBD's budgeting and accounting services, which were transferred from OMB to DAS SFS in July 2024.
- Package 801: LFO Analyst Adjustments. This package provides a one-time increase in Other Funds expenditure limitation of \$100,000 to OBD's professional services line item to hire an independent contractor investigator, due to the part-time Health Care Investigator position (0.62 FTE) being eliminated in the revenue shortfall package.

Summary of Performance Measure Action

See attached Legislatively Adopted 2025-27 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Board of Dentistry
Stacey Chase -- 503-689-4308

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2023-25 Legislatively Approved Budget at Jan 2025 *	\$ -	\$ -	\$ 4,427,096	\$ -	\$ -	\$ -	\$ 4,427,096	8	7.62
2025-27 Current Service Level (CSL)*	\$ -	\$ -	\$ 5,017,169	\$ -	\$ -	\$ -	\$ 5,017,169	8	7.62
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 83400-001 - Board of Dentistry									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ (311,152)	\$ -	\$ -	\$ -	\$ (311,152)	(1)	(0.62)
Services and Supplies	\$ -	\$ -	\$ (145,000)	\$ -	\$ -	\$ -	\$ (145,000)		
Package 200: List Serve Upgrade									
Services and Supplies	\$ -	\$ -	\$ 24,823	\$ -	\$ -	\$ -	\$ 24,823		
Package 300: HR and Payroll Services									
Services and Supplies	\$ -	\$ -	\$ 4,296	\$ -	\$ -	\$ -	\$ 4,296		
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ (327,033)	\$ -	\$ -	\$ -	\$ (327,033)	(1)	(0.62)
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 4,690,136	\$ -	\$ -	\$ -	\$ 4,690,136	7	7.00
% Change from 2023-25 Leg Approved Budget	0.0%	0.0%	5.9%	0.0%	0.0%	0.0%	5.9%	(12.5%)	(8.1%)
% Change from 2025-27 Current Service Level	0.0%	0.0%	(6.5%)	0.0%	0.0%	0.0%	(6.5%)	(12.5%)	(8.1%)

*Excludes Capital Construction Expenditures

Legislatively Approved 2025 - 2027 Key Performance Measures

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Agency: Board of Dentistry

Mission Statement:

To promote quality oral health care and protect all communities in the State of Oregon by equitably and ethically regulating dental professionals.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
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	8.50	8	8
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	94%	90%	90%
	Timeliness		94%	90%	90%
	Overall		94%	90%	90%
	Availability of Information		94%	90%	90%
	Helpfulness		97%	90%	90%
	Expertise		95%	90%	90%
5. Board Best Practices - Percent of total best practices met by the Board.		Approved	100%	100%	100%

LFO Recommendation:

The Legislative Fiscal Office recommended increasing the target of Key Performance Measure #2 from seven months to eight months, due to the elimination of a part-time Health Care Investigator position (0.62 FTE); and increasing the targets of Key Performance Measure #4 from 85% to 90% because the Board has easily met or exceeded most of the customer service targets in the last two reporting years.

The Legislative Fiscal Office recommended approval of the proposed Key Performance Measures and targets.

SubCommittee Action:

The Education Subcommittee approved the Legislative Fiscal Office recommendation on the proposed Key Performance Measures and targets.