OREGON BOARD OF DENTISTRY

2017 - 2019
AGENCY REQUEST
BUDGET

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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

AGENCY NAME

1500 SW 1st Ave, Suite 770 Portland, OR 97201

AGENCY ADDRESS

SIGNATURE

President

TITLE

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

X Agency Request

_____Governor's Budget

_____ Legislatively Adopted

BUDGET NARRATIVE

Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session **MEASURE: HB 5014 A**

BUDGET REPORT AND MEASURE SUMMARY **CARRIER: Sen. Roblan**

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.
Action Date: 05/01/15
Vote:
Senate
Yeas: 10 - Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Whitsett, Winters
Nays: 1 - Thomsen
Exc: 1 - Bates
House
Yeas: 9 - Buckley, Gomberg, Huffman, Komp, Rayfield, Smith, Whisnant, Whitsett, Williamson
Nays: 1 - McLane
Exc: 2 - Nathanson, Read
Prepared By: Clair Clark, Department of Administrative Services
Reviewed By: John Terpening, Legislative Fiscal Office

Agency: Board of Dentistry
Biennium: 2015-17

Budget Summary*

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

Position Summary

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

[1] Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

The Board of Dentistry is funded with revenues generated primarily from fees paid by licensees and applicants for licenses and permits. With the adoption of the subcommittee recommendations, the agency's estimated 2015-17 ending fund balance is $693,568, or the equivalent of approximately 5.5 months of operating expenditures.

The Subcommittee approved the following recommendation:

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

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

Summary of Education Subcommittee Action

The Board of Dentistry is charged with the regulation of the practice of dentistry and dental hygiene by setting standards for entry to practice, examination of applicants, issuance and renewal of licenses, and enforcing the standards of practice. The Board also establishes standards for the

administration of anesthesia in dental offices and determines dental procedures that may be delegated to dental assistants and establishes standards for training and certification of dental assistants.

The Subcommittee approved the following recommendations:

- Package 100 – Increase Out-of-State Travel Limitation for National Meetings: provides $30,000 Other Funds limitation for travel to national organization meetings. Previously, national organizations would reimburse the Board for travel expenses, which would then be recorded as a reduction of expense. In order to comply with governmental accounting, these transactions need to be a separate revenue and expense item, which requires additional limitation.

- Package 101 – Dental Health Care Investigator Position: provides $273,481 Other Funds limitation and establishes a permanent full-time Dental Health Care Investigator position (1.00 FTE). This package is budgeted at step nine due to the qualifications and experience required of the position. Additionally, this package includes a pay-line exception differential for the existing Chief Dental Investigator position in order to address salary compression with the new Dental Investigator position. The addition of the Dental Investigator position will allow the Board to phase out the use of contract investigators over time and reduce the average time of investigations, currently at 10 months to approximately 3.5 months.

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

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

Summary of Performance Measure Action

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

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5014-A

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

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
2013-15 Legislatively Approved Budget at Dec 2014 *	$ -	$ -	$ 2,606,916	$ -	$ -	$ -	$ 2,606,916	7	7.00
2015-17 Current Service Level (CSL)*	$ -	$ -	$ 2,759,205	$ -	$ -	$ -	$ 2,759,205	7	7.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Board of Dentistry									
Package 100: Increase O/S Travel Limit. For Nat. Mtgs Services and Supplies	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ 30,000		
Package 101: Dental Health Care Investigator Position Personal Services	$ -	$ -	$ 273,481	$ -	$ -	$ -	$ 273,481	1	1.00
Package 801: LFO Analyst Adjustment Special Payments	$ -	$ -	$ (51,994)	$ -	$ -	$ -	$ (51,994)		
TOTAL ADJUSTMENTS	$ -	$ -	$ 251,487	$ -	$ -	$ -	$ 251,487	1	1.00
SUBCOMMITTEE RECOMMENDATION *	$ -	$ -	$ 3,010,692	$ -	$ -	$ -	$ 3,010,692	8	8.00
% Change from 2013-15 Leg Approved Budget	0.0%	0.0%	15.5%	0.0%	0.0%	0.0%	15.5%		
% Change from 2015-17 Current Service Level	0.0%	0.0%	9.1%	0.0%	0.0%	0.0%	9.1%		

*Excludes Capital Construction Expenditures

Legislatively Approved 2015-2017 Key Performance Measures

Agency: DENTISTRY, BOARD of

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - Continuing Education Compliance - Percent of Licensees in compliance with continuing education requirements.		Approved KPM	100.00	100.00	100.00
2 - Time to Investigate Complaints - Average time from receipt of new complaints to completed investigation.		Approved KPM	10.00	3.50	3.50
3 - Days to Complete License Paperwork - Average number of working days from receipt of completed paperwork to issuance of license.		Approved KPM	7.00	7.00	7.00
4 - CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.		Approved KPM	83.00		
4 - CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Accuracy	Approved KPM	86.00	85.00	85.00
4 - CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Availability of Information	Approved KPM	83.00	85.00	85.00
4 - CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Expertise	Approved KPM	79.00	85.00	85.00
4 - CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Helpfulness	Approved KPM	79.00	85.00	85.00

Print Date: 4/28/2015

Agency: DENTISTRY, BOARD of

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
4 - CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved KPM	90.00	85.00	85.00
4 - CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Timeliness	Approved KPM	82.00	85.00	85.00
5 - Board Best Practices - Percent of total best practices met by the Board.		Approved KPM	100.00	100.00	100.00

LFO Recommendation:

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

Sub-Committee Action:

Approved the 2015-2017 Key Performance Measures and targets.

Print Date: 4/28/2015

Analysis

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

Analyst: Paul Siebert

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

Recommendation: Approve the request, as modified.

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

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

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

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

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

The Legislative Fiscal Office (LFO) recommends a $6,520,731 increase in Other Funds expenditure limitation for the Chief Human Resources Office, establishment of 22 limited duration positions (9.17 FTE), and extending six existing limited duration positions through the end of the biennium (4.29 FTE) to complete HRIS project planning to modernize the state's human resource information systems through Stage Gate 3. LFO further recommends allocating $4,292,256 from the

special purpose appropriation established for DAS assessment increases, increasing Lottery Funds expenditure limitations by $95,628, increasing Other Funds expenditure limitations by $3,357,479, and increasing Federal Funds expenditure limitations by $1,489,374 for state agencies to fund assessment increases related to continuation of the HRIS project and staffing adjustments related to the previously approved DAS Information Technology reorganization per the attached schedule.

Fiscal Office Emergency Board - May 2016

Attachment to Item 61

Agency Name	Chapter	Section	Total Assessment GF	LF	OF	FF	Total
DEPT OF HUMAN SERVICES	760	03-01	-	-	-	838,975	838,975
DEPT OF HUMAN SERVICES	760	01-01	986,879	-	-	-	986,879
DEPT OF ADMIN SERVICES	654	02-09	-	-	3,507	-	3,507
DEPT OF ADMIN SERVICES	654	02-08	-	-	3,855	-	3,855
DEPT OF ADMIN SERVICES	654	02-01	-	-	4,570	-	4,570
DEPT OF ADMIN SERVICES	654	02-04	-	-	4,989	-	4,989
DEPT OF ADMIN SERVICES	654	02-03	-	-	5,898	-	5,898
DEPT OF ADMIN SERVICES	654	02-02	-	-	7,101	-	7,101
DEPT OF ADMIN SERVICES	654	02-05	-	-	21,955	-	21,955
DEPT OF ADMIN SERVICES	654	02-07	-	-	61,033	-	61,033
DEPT OF ADMIN SERVICES	654	02-06	-	-	78,607	-	78,607
COUNSELORS AND THERAPISTS BRD	331	01	-	-	855	-	855
AVIATION DEPARTMENT	329	01-01	-	-	3,051	-	3,051
LONG TERM CARE OMBUDSMAN	408	01-02	113	-	-	-	113
LONG TERM CARE OMBUDSMAN	408	01-01	3,004	-	-	-	3,004
LONG TERM CARE OMBUDSMAN	408	02	-	-	436	-	436
EMPLOYMENT RELATIONS BOARD	406	01	2,129	-	-	-	2,129
EMPLOYMENT RELATIONS BOARD	406	03	-	-	1,043	-	1,043
TAX PRACTITIONERS BOARD	336	01	-	-	976	-	976
STATE BOARD OF ACCOUNTANCY	302	01	-	-	1,953	-	1,953
OFFICE OF THE GOVERNOR	810	01	10,417	-	-	-	10,417
OFFICE OF THE GOVERNOR	810	03	-	2,052	-	-	2,052
OFFICE OF THE GOVERNOR	810	04	-	-	1,323	-	1,323
PSYCHOLOGISTS EXAMINERS BOARD	334	01	-	-	855	-	855
BUSINESS DEVELOPMENT	694	02-02	-	-	7,644	-	7,644
BUSINESS DEVELOPMENT	694	01-01	1,672	-	-	-	1,672
BUSINESS DEVELOPMENT	694	03-06	-	956	-	-	956
BUSINESS DEVELOPMENT	694	03-02	-	7,883	-	-	7,883
BUSINESS DEVELOPMENT	694	03-01	-	8,897	-	-	8,897
BUSINESS DEVELOPMENT	694	02-01	-	-	4,180	-	4,180
BUSINESS DEVELOPMENT	694	02-04	-	-	956	-	956
LICENSED SOCIAL WORKERS BOARD	376	01	-	-	1,465	-	1,465
ADVOCACY COMMISSIONS OFFICE	375	01	488	-	-	-	488

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

Attachment to Item 61

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

PUBLIC SAFETY/STDS/TRAINING	658 02-01		-	-	32,477	-	32,477
DEPT OF VETERANS AFFAIRS	616 01-01		5,189	-	-	-	5,189
DEPT OF VETERANS AFFAIRS	616 03		-	-	14,629	-	14,629
DEPT OF CORRECTIONS	655 01-02		1,084,608	-	-	-	1,084,608
DEPARTMENT OF ENERGY	656 01		-	-	27,830	-	27,830
DEPT OF ENVIRONMENTAL QUALITY	593 02-04		-	-	172,399	-	172,399
PSYCHIATRIC REVIEW BOARD	411 01		2,685	-	-	-	2,685
PUBLIC DEFENSE SERVICES	615 01-03		6,104	-	-	-	6,104
PUBLIC DEFENSE SERVICES	615 01-01		12,395	-	-	-	12,395
OREGON YOUTH AUTHORITY	617 03		-	-	-	7,684	7,684
OREGON YOUTH AUTHORITY	617 01-01		234,585	-	-	-	234,585
INDIAN SERVICES COMMISSION	772	13	488	-	-	-	488
DEPT OF CONSUMER/BSN SERVICES	592 02		-	-	-	1,826	1,826
DEPT OF CONSUMER/BSN SERVICES	592 01		-	-	222,548	-	222,548
OREGON HEALTH AUTHORITY	838 04-01		-	-	-	191	191
OREGON HEALTH AUTHORITY	838 04-02		-	-	-	324,234	324,234
OREGON HEALTH AUTHORITY	838 01-01		2	-	-	-	2
OREGON HEALTH AUTHORITY	838 01-02		582,422	-	-	-	582,422
OREGON HEALTH AUTHORITY	838 02-01		-	-	31	-	31
OREGON HEALTH AUTHORITY	838 02-02		-	-	107,079	-	107,079
PUB EMPLOYEES RETIREMNT SYSTEI	595 01-01		-	-	89,634	-	89,634
DEPT OF EMPLOYMENT	485 04		-	-	-	149,532	149,532
DEPT OF EMPLOYMENT	485 01-02		-	-	30,433	-	30,433
DEPT OF EMPLOYMENT	485 01-01		-	-	134,172	-	134,172
OREGON EDUCATION INVESTMENT BI	686 01		3,661	-	-	-	3,661
HIGHER EDUCATION COORD. COMM.	642 06-01		-	-	-	89	89
HIGHER EDUCATION COORD. COMM.	642 06-02		-	-	-	9,486	9,486
HIGHER EDUCATION COORD. COMM.	642 01-09		408	-	-	-	408

Attachment to Item 61

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

DEPT OF PARKS AND RECREATION	303 02-02	-	53,723	-	-	53,723
DEPT OF PARKS AND RECREATION	303 01-02	-	-	90,809	-	90,809
DEPT OF FISH AND WILDLIFE	690 01-03	115,475	-	-	-	115,475
DEPT OF FISH AND WILDLIFE	690 02-03	-	-	192,652	-	192,652
DEPT OF LAND CONSERVTN/DEVELOI	333 03	-	-	-	4,362	4,362
DEPT OF LAND CONSERVTN/DEVELOI	333 01-01	9,809	-	-	-	9,809
LAND USE APPEALS BOARD	193 01	1,404	-	-	-	1,404
DEPT OF WATER RESOURCES	597 01	34,473	-	-	-	34,473
DEPT OF WATER RESOURCES	597 03-01	-	-	3,310	-	3,310
WATERSHED ENHANCEMENT BOARD	659 05	-	7,809	-	-	7,809
OREGON DEPT OF TRANSPORTATION	761 05-11	-	-	302	-	302
OREGON DEPT OF TRANSPORTATION	761 05-09	-	-	16,479	-	16,479
OREGON DEPT OF TRANSPORTATION	761 05-07	-	-	35,915	-	35,915
OREGON DEPT OF TRANSPORTATION	761 05-02	-	-	318,593	-	318,593
OREGON DEPT OF TRANSPORTATION	761 05-16	-	-	719,247	-	719,247
CHIROPRACTIC EXAMINERS BOARD	330 01	-	-	1,191	-	1,191
HEALTH RELATED LICENSING BRDS	192 03	-	-	390	-	390
HEALTH RELATED LICENSING BRDS	192 05	-	-	598	-	598
HEALTH RELATED LICENSING BRDS	192 02	-	-	639	-	639
HEALTH RELATED LICENSING BRDS	192 04	-	-	658	-	658
HEALTH RELATED LICENSING BRDS	192 06	-	-	660	-	660
HEALTH RELATED LICENSING BRDS	192 01	-	-	1,256	-	1,256
OREGON BOARD OF DENTISTRY	191 01	-	-	1,707	-	1,707
BUREAU OF LABOR AND INDUSTRIES	693 04	-	-	-	1,558	1,558
BUREAU OF LABOR AND INDUSTRIES	693 01	15,723	-	-	-	15,723
BUREAU OF LABOR AND INDUSTRIES	693 02	-	-	6,761	-	6,761
LIQUOR CONTROL COMMISSION	817 07-00	-	-	5,102	-	5,102

Attachment to Item 61

Agency Name	Chapter	Section	GF	LF	OF	FF	Total
LIQUOR CONTROL COMMISSION	600	01-01	-	-	50,457	-	50,457
MEDICAL EXAMINERS BOARD	409	01	-	-	9,469	-	9,469
BOARD OF NURSING	439	01	-	-	11,667	-	11,667
PHARMACY, OREGON BOARD OF	410	01	-	-	4,638	-	4,638
PUBLIC UTILITY COMMISSION	305	01-01	-	-	14	-	14
PUBLIC UTILITY COMMISSION	305	01-02	-	-	17	-	17
PUBLIC UTILITY COMMISSION	305	01-04	-	-	25	-	25
PUBLIC UTILITY COMMISSION	305	01-03	-	-	31,246	-	31,246
RACING COMMISSION	306	01-00	-	-	3,239	-	3,239
DEPT OF HOUSING/COMMUNITY SVCS	747	04	-	-	-	4,056	4,056
DEPT OF HOUSING/COMMUNITY SVCS	747	01	145	-	-	-	145
DEPT OF HOUSING/COMMUNITY SVCS	747	02	-	-	14,736	-	14,736
CONSTRUCTION CONTRACTOR BOAR	190	01	-	-	18,306	-	18,306
REAL ESTATE AGENCY	94	01	-	-	7,322	-	7,322
			4,292,256	95,628	3,357,479	1,489,374	9,234,737

Department of Administrative Services
Heath

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

Recommendation: Approve the request.

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

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

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

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

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

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

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

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

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

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

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

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

Kate Brown, Governor

Department of Administrative Services
Office of the Chief Operating Officer
155 Cottage Street NE
Salem, OR 97301
PHONE: 503-378-3104
FAX: 503-373-7643

April 28, 2016

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

Re: The HRIS Project and ETS Rates

Dear Co-Chairpersons:

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

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

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

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

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

The LFO requested that we postpone our funding request until the May E-board and the legislature provided expenditure limitation of $453,681 to cover project expenses through May 2016. The request to the May E-board is for an additional $6,520,731 of expenditure limitation for the remainder of the 2015-17 biennium. DAS plans to bring forward a request to the legislature for funding of the software solution and implementation phase of the project as part of its 2017-19 budget.

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

2) ETS Rates & Assessment Model

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

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

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

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

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

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

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

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

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

- Allocation of $4,292,784 from the special purpose appropriation made to the Emergency Board by chapter 837, section 52, Oregon Laws 2015 to supplement appropriations made to various state agencies. See Attachment A for a breakdown of the additional appropriations requested.
- Increase in $106,498 in Lottery Fund limitation, $3,346,055 in Other Funds limitation and $1,489,400 in Federal Funds limitation to supplement the limitation of various state agencies. See Attachment A for a breakdown of the additional limitation requested.
- Increase of $6,520,731 in Other Funds expenditure limitation for DAS to pay for planning and ramp-up for the HRIS project.
- Extend six limited-duration (LD) positions (4.29 FTE) which includes reclassifying one limited duration position from a Policy and Budget Analyst to Principal Executive Manager G.
- Establish 22 limited duration positions (9.17 FTE).

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

April 28, 2016
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This request also includes the procurement of an Independent QA firm required for large State information technology projects and a Project Management/Advisor firm with HRIS implementation experience to assist with the project management and advise the project on technical preparations, cultural change management and the software solution selection process. A 10 percent contingency is also included in this request.

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

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

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

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

Sincerely,

George Naughton
Interim DAS Director and Chief Financial Officer

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

Attachment A

Increase in Agencies' 2015-17 Budgets for DAS Assessments

Agency Number	Agency Name	Chapter Law	Section/Sub	Fund	GF	LF	OF	FF	Total
10000	DEPT OF HUMAN SERVICES	760	03-01	FF	-	-	-	838,975	838,975
10000	DEPT OF HUMAN SERVICES	760	01-01	GF	986,879	-	-	-	986,879
10700	DEPT OF ADMIN SERVICES	654	02-09	OF	-	-	3,507	-	3,507
10700	DEPT OF ADMIN SERVICES	654	02-08	OF	-	-	3,855	-	3,855
10700	DEPT OF ADMIN SERVICES	654	02-01	OF	-	-	4,570	-	4,570
10700	DEPT OF ADMIN SERVICES	654	02-04	OF	-	-	4,989	-	4,989
10700	DEPT OF ADMIN SERVICES	654	02-03	OF	-	-	5,898	-	5,898
10700	DEPT OF ADMIN SERVICES	654	02-02	OF	-	-	7,101	-	7,101
10700	DEPT OF ADMIN SERVICES	654	02-05	OF	-	-	21,955	-	21,955
10700	DEPT OF ADMIN SERVICES	654	02-07	OF	-	-	61,033	-	61,033
10700	DEPT OF ADMIN SERVICES	654	02-06	OF	-	-	78,607	-	78,607
10800	COUNSELORS AND THERAPISTS BRD	331	01	OF	-	-	855	-	855
10900	AVIATION DEPARTMENT	329	01-01	OF	-	-	3,051	-	3,051
11400	LONG TERM CARE OMBUDSMAN	408	01-02	GF	113	-	-	-	113
11400	LONG TERM CARE OMBUDSMAN	408	01-01	GF	3,004	-	-	-	3,004
11400	LONG TERM CARE OMBUDSMAN	408	02	OF	-	-	436	-	436
11500	EMPLOYMENT RELATIONS BOARD	406	01	GF	2,129	-	-	-	2,129
11500	EMPLOYMENT RELATIONS BOARD	406	03	OF	-	-	1,043	-	1,043
11900	TAX PRACTITIONERS BOARD	336	01	OF	-	-	976	-	976
12000	STATE BOARD OF ACCOUNTANCY	302	01	OF	-	-	1,953	-	1,953
12100	OFFICE OF THE GOVERNOR	810	01	GF	10,417	-	-	-	10,417
12100	OFFICE OF THE GOVERNOR	810	03	LF	-	2,052	-	-	2,052
12100	OFFICE OF THE GOVERNOR	810	04	OF	-	-	1,323	-	1,323
12200	PSYCHOLOGISTS EXAMINERS BOARD	334	01	OF	-	-	855	-	855
12300	BUSINESS DEVELOPMENT	694	04-02	FF	-	-	-	26	26
12300	BUSINESS DEVELOPMENT	694	01-01	GF	2,200	-	-	-	2,200
12300	BUSINESS DEVELOPMENT	694	03-06	LF	-	1,780	-	-	1,780
12300	BUSINESS DEVELOPMENT	694	03-02	LF	-	12,383	-	-	12,383
12300	BUSINESS DEVELOPMENT	694	03-01	LF	-	14,444	-	-	14,444
12300	BUSINESS DEVELOPMENT	694	02-01	OF	-	-	259	-	259
12300	BUSINESS DEVELOPMENT	694	02-04	OF	-	-	1,096	-	1,096
12400	LICENSED SOCIAL WORKERS BOARD	376	01	OF	-	-	1,465	-	1,465
13100	ADVOCACY COMMISSIONS OFFICE	375	01	GF	488	-	-	-	488
13700	DEPT OF JUSTICE	692	03-01	FF	-	-	-	1,457	1,457
13700	DEPT OF JUSTICE	692	03-02	FF	-	-	-	2,020	2,020
13700	DEPT OF JUSTICE	692	03-03	FF	-	-	-	1,666	1,666
13700	DEPT OF JUSTICE	692	03-04	FF	-	-	-	76,272	76,272
13700	DEPT OF JUSTICE	692	01-02	GF	246	-	-	-	246
13700	DEPT OF JUSTICE	692	01-04	GF	891	-	-	-	891
13700	DEPT OF JUSTICE	692	01-03	GF	6,374	-	-	-	6,374
13700	DEPT OF JUSTICE	692	01-06	GF	21,310	-	-	-	21,310
13700	DEPT OF JUSTICE	692	02-05	OF	-	-	6,070	-	6,070
13700	DEPT OF JUSTICE	692	02-04	OF	-	-	8,561	-	8,561
13700	DEPT OF JUSTICE	692	02-02	OF	-	-	10,218	-	10,218
13700	DEPT OF JUSTICE	692	02-08	OF	-	-	23,273	-	23,273
13700	DEPT OF JUSTICE	692	02-06	OF	-	-	29,219	-	29,219
13700	DEPT OF JUSTICE	692	02-07	OF	-	-	34,611	-	34,611
13700	DEPT OF JUSTICE	692	02-03	OF	-	-	38,512	-	38,512
13700	DEPT OF JUSTICE	692	02-01	OF	-	-	48,121	-	48,121
14100	DEPARTMENT OF STATE LANDS	335	01-01	OF	-	-	25,873	-	25,873
14200	LEGISLATIVE COUNSEL COMMITTEE	772	08	GF	11,129	-	-	-	11,129
14400	LEGISLATIVE REVENUE OFFICE	772	12	GF	1,953	-	-	-	1,953
14500	LEGISLATIVE FISCAL OFFICER	772	11-01	GF	5,125	-	-	-	5,125
15000	DEPT OF REVENUE	596	01-01	GF	196,270	-	-	-	196,270
15000	DEPT OF REVENUE	596	02-01	OF	-	-	53,786	-	53,786
15500	LEGISLATIVE ASSEMBLY	772	04	GF	61,330	-	-	-	61,330
15600	LEGISLATIVE ADMIN COMMITTEE	772	01-01	GF	24,566	-	-	-	24,566
16500	SECRETARY OF STATE	688	05	FF	-	-	-	606	606

Attachment A

Increase in Agencies' 2015-17 Budgets for DAS Assessments

Agency Number	Agency Name	Chapter Law	Section/ Sub	Fund	GF	LF	OF	FF	Total
16600	SECRETARY OF STATE	688	01-01	GF	1,228	-	-	-	1,228
16600	SECRETARY OF STATE	688	01-02	GF	11,079	-	-	-	11,079
16600	SECRETARY OF STATE	688	02-04	OF	-	-	3,767	-	3,767
16600	SECRETARY OF STATE	688	02-01	OF	-	-	7,211	-	7,211
16600	SECRETARY OF STATE	688	02-05	OF	-	-	7,636	-	7,636
16600	SECRETARY OF STATE	688	02-03	OF	-	-	17,437	-	17,437
17000	OREGON STATE TREASURY	689	01-02	OF	-	-	171	-	171
17000	OREGON STATE TREASURY	689	01-01	OF	-	-	21,769	-	21,769
17500	JUDICIAL FIT OR DISABILITY COM	95	01-01	GF	123	-	-	-	123
19600	DISTRICT ATTORNEYS/DEPUTIES	332	01	GF	8,787	-	-	-	8,787
19800	JUDICIAL DEPARTMENT	691	01-02	GF	430,457	-	-	-	430,457
19900	GOVERNMENT ETHICS COMMISSION	465	01-01	OF	-	-	1,924	-	1,924
21300	CRIMINAL JUSTICE COMMISSION	606	03	FF	-	-	-	23	23
21300	CRIMINAL JUSTICE COMMISSION	606	01	GF	1,995	-	-	-	1,995
21300	CRIMINAL JUSTICE COMMISSION	606	02-00	OF	-	-	27	-	27
24800	DEPT OF MILITARY	594	03-01	FF	-	-	-	40,057	40,057
24800	DEPT OF MILITARY	594	03-02	FF	-	-	-	1,878	1,878
24800	DEPT OF MILITARY	594	03-03	FF	-	-	-	9,518	9,518
24800	DEPT OF MILITARY	594	01-04	GF	2	-	-	-	2
24800	DEPT OF MILITARY	594	01-03	GF	1,969	-	-	-	1,969
24800	DEPT OF MILITARY	594	01-01	GF	9,999	-	-	-	9,999
24800	DEPT OF MILITARY	594	01-02	GF	11,713	-	-	-	11,713
24800	DEPT OF MILITARY	594	02-01	OF	-	-	933	-	933
24800	DEPT OF MILITARY	594	02-02	OF	-	-	5,292	-	5,292
24800	DEPT OF MILITARY	594	02-04	OF	-	-	6,653	-	6,653
24800	DEPT OF MILITARY	594	02-03	OF	-	-	28,657	-	28,657
25000	MARINE BOARD	601	01-01	OF	-	-	9,642	-	9,642
25500	BOARD OF PAROLE/POST PRISON	304	01	GF	3,825	-	-	-	3,825
25700	OREGON STATE POLICE	696	03-02	FF	-	-	-	821	821
25700	OREGON STATE POLICE	696	03-04	FF	-	-	-	183	183
25700	OREGON STATE POLICE	696	01-02	GF	1,968	-	-	-	1,968
25700	OREGON STATE POLICE	696	01-03	GF	16,107	-	-	-	16,107
25700	OREGON STATE POLICE	696	01-04	GF	32,324	-	-	-	32,324
25700	OREGON STATE POLICE	696	01-01	GF	162,181	-	-	-	162,181
25700	OREGON STATE POLICE	696	04-00	LF	-	7,935	-	-	7,935
25700	OREGON STATE POLICE	696	02-03	OF	-	-	171	-	171
25700	OREGON STATE POLICE	696	02-01	OF	-	-	21,845	-	21,845
25700	OREGON STATE POLICE	696	02-02	OF	-	-	27,833	-	27,833
25700	OREGON STATE POLICE	696	02-04	OF	-	-	33,030	-	33,030
25900	PUBLIC SAFETY/STDS/TRAINING	658	02-01	OF	-	-	32,477	-	32,477
27400	DEPT OF VETERANS AFFAIRS	616	01-01	GF	5,189	-	-	-	5,189
27400	DEPT OF VETERANS AFFAIRS	616	03	OF	-	-	14,629	-	14,629
29100	DEPT OF CORRECTIONS	655	01-02	GF	1,084,608	-	-	-	1,084,608
33000	DEPARTMENT OF ENERGY	656	01	OF	-	-	27,830	-	27,830
34000	DEPT OF ENVIRONMENTAL QUALITY	593	02-04	OF	-	-	172,399	-	172,399
35000	COLUMBIA RIVER GORGE COMMISSION	189	01	FF	-	-	-	-	-
35000	COLUMBIA RIVER GORGE COMMISSION	189	01-01	FF	-	-	-	-	-
39900	PSYCHIATRIC REVIEW BOARD	411	01	GF	2,685	-	-	-	2,685
40400	PUBLIC DEFENSE SERVICES	615	01-03	GF	6,104	-	-	-	6,104
40400	PUBLIC DEFENSE SERVICES	615	01-01	GF	12,395	-	-	-	12,395

Attachment A

Increase in Agencies' 2015-17 Budgets for DAS Assessments

Agency Number	Agency Name	Chapter Law	Section/ Sub	Fund	GF	LF	OF	FF	Total
41500	OREGON YOUTH AUTHORITY	617	03	FF	-	-	-	7,684	7,684
41500	OREGON YOUTH AUTHORITY	617	01-01	GF	234,585	-	-	-	234,585
42500	INDIAN SERVICES COMMISSION	772	13	GF	488	-	-	-	488
44000	DEPT OF CONSUMER/BSN SERVICES	592	02	FF	-	-	-	1,826	1,826
44000	DEPT OF CONSUMER/BSN SERVICES	592	01	OF	-	-	222,548	-	222,548
44300	OREGON HEALTH AUTHORITY	838	04-01	FF	-	-	-	191	191
44300	OREGON HEALTH AUTHORITY	838	04-02	FF	-	-	-	324,234	324,234
44300	OREGON HEALTH AUTHORITY	838	01-01	GF	2	-	-	-	2
44300	OREGON HEALTH AUTHORITY	838	01-02	GF	582,422	-	-	-	582,422
44300	OREGON HEALTH AUTHORITY	838	02-01	OF	-	-	31	-	31
44300	OREGON HEALTH AUTHORITY	838	02-03	OF	-	-	107,079	-	107,079
45900	PUB EMPLOYEES RETIREMNT SYSTEM	595	01-01	OF	-	-	89,634	-	89,634
47100	DEPT OF EMPLOYMENT	485	04	FF	-	-	-	149,532	149,532
47100	DEPT OF EMPLOYMENT	485	01-02	OF	-	-	30,433	-	30,433
47100	DEPT OF EMPLOYMENT	485	01-01	OF	-	-	134,172	-	134,172
52400	OREGON EDUCATION INVESTMENT BRD	686	01	GF	3,661	-	-	-	3,661
52500	HIGHER EDUCATION COORD. COMM.	642	06-01	FF	-	-	-	89	89
52500	HIGHER EDUCATION COORD. COMM.	642	06-02	FF	-	-	-	9,486	9,486
52500	HIGHER EDUCATION COORD. COMM.	642	01-09	GF	408	-	-	-	408
52500	HIGHER EDUCATION COORD. COMM.	642	01-03	GF	1,249	-	-	-	1,249
52500	HIGHER EDUCATION COORD. COMM.	642	01-01	GF	3,549	-	-	-	3,549
52500	HIGHER EDUCATION COORD. COMM.	642	01-02	GF	6,651	-	-	-	6,651
52500	HIGHER EDUCATION COORD. COMM.	642	05-01	OF	-	-	562	-	562
52500	HIGHER EDUCATION COORD. COMM.	642	05-02	OF	-	-	1,653	-	1,653
52500	HIGHER EDUCATION COORD. COMM.	642	05-03	OF	-	-	1,986	-	1,986
54300	OREGON STATE LIBRARY	407	01	GF	1,799	-	-	-	1,799
54300	OREGON STATE LIBRARY	407	03	OF	-	-	2,992	-	2,992
58100	DEPT OF EDUCATION	759	05-01	FF	-	-	-	52	52
58100	DEPT OF EDUCATION	759	01-01	GF	109,408	-	-	-	109,408
58100	DEPT OF EDUCATION	759	04-01	OF	-	-	7,704	-	7,704
58400	TEACHER STANDARDS/PRACTICES	601	01	OF	-	-	4,882	-	4,882
58500	COMMISSION FOR THE BLIND	484	03	FF	-	-	-	9,868	9,868
58500	COMMISSION FOR THE BLIND	484	01	GF	1,776	-	-	-	1,776
58500	COMMISSION FOR THE BLIND	484	02	OF	-	-	8	-	8
60300	DEPT OF AGRICULTURE	683	01-04	GF	3,770	-	-	-	3,770
60300	DEPT OF AGRICULTURE	683	01-03	GF	4,033	-	-	-	4,033
60300	DEPT OF AGRICULTURE	683	01-02	GF	8,766	-	-	-	8,766
60300	DEPT OF AGRICULTURE	683	03	LF	-	6,373	-	-	6,373
60300	DEPT OF AGRICULTURE	683	02-01	OF	-	-	446	-	446
60300	DEPT OF AGRICULTURE	683	02-04	OF	-	-	18,164	-	18,164
60300	DEPT OF AGRICULTURE	683	02-03	OF	-	-	21,090	-	21,090
60300	DEPT OF AGRICULTURE	683	02-02	OF	-	-	23,070	-	23,070
62900	DEPT OF FORESTRY	809	04-01	FF	-	-	-	334	334
62900	DEPT OF FORESTRY	809	04-02	FF	-	-	-	1,365	1,365
62900	DEPT OF FORESTRY	809	04-04	FF	-	-	-	740	740
62900	DEPT OF FORESTRY	809	01-02	GF	2,830	-	-	-	2,830
62900	DEPT OF FORESTRY	809	01-01	GF	5,731	-	-	-	5,731
62900	DEPT OF FORESTRY	809	02-04	OF	-	-	1,861	-	1,861
62900	DEPT OF FORESTRY	809	02-07	OF	-	-	2,115	-	2,115
62900	DEPT OF FORESTRY	809	02-02	OF	-	-	13,978	-	13,978
62900	DEPT OF FORESTRY	809	02-03	OF	-	-	15,087	-	15,087
62900	DEPT OF FORESTRY	809	02-01	OF	-	-	168,728	-	168,728

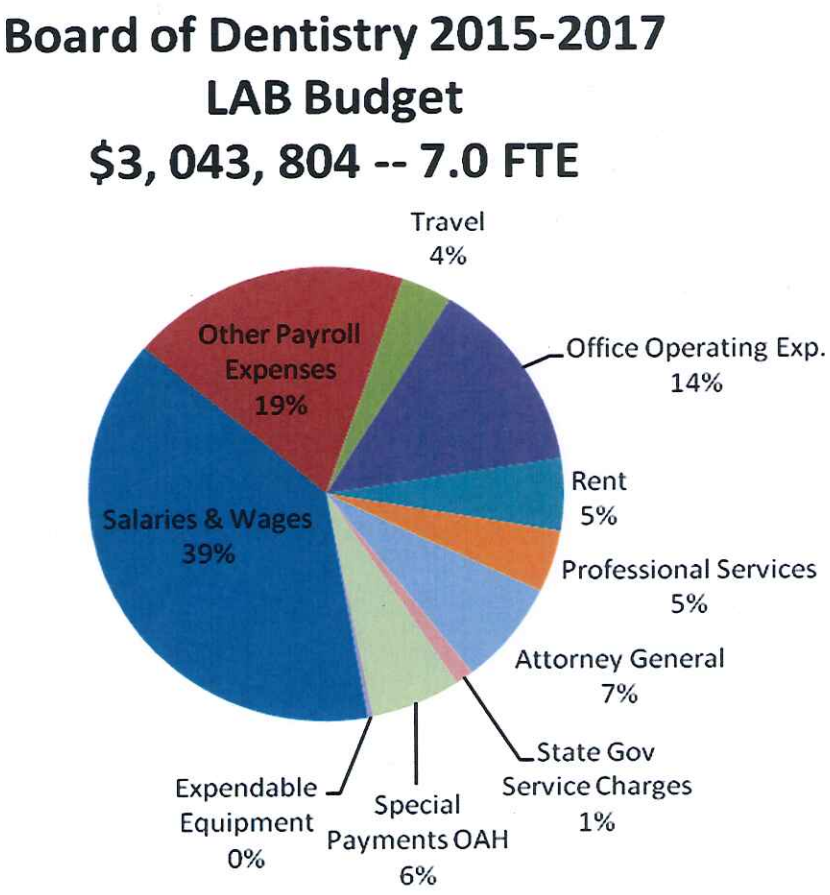
Attachment A

Increase in Agencies' 2015-17 Budgets for DAS Assessments

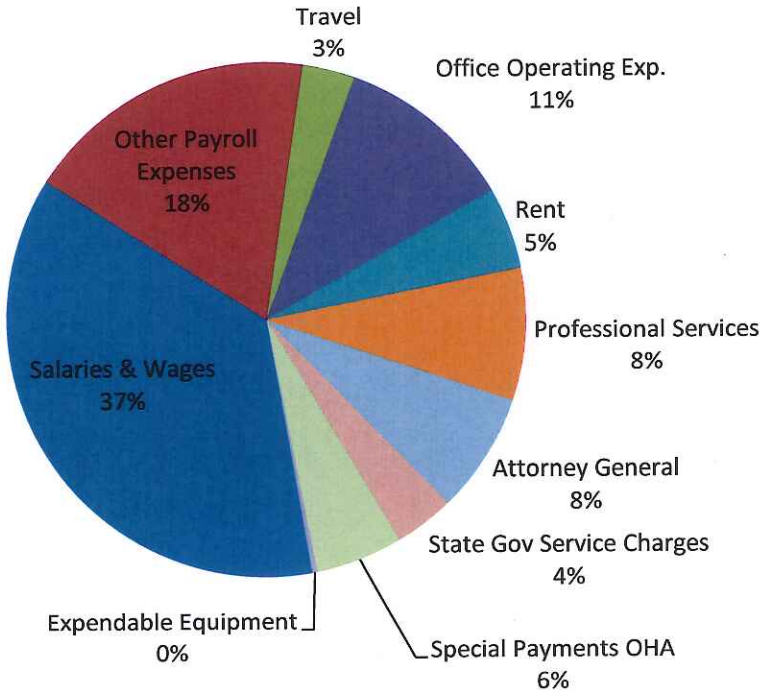
Agency Number	Agency Name	Chapter Law	Section/ Sub	Fund	GF	LF	OF	FF	Total
63200	DEPT OF GEOLOGY AND INDUSTRIES	657	03	FF	-	-	-	521	521
63200	DEPT OF GEOLOGY AND INDUSTRIES	657	01	GF	5,465	-	-	-	5,465
63200	DEPT OF GEOLOGY AND INDUSTRIES	657	02-01	OF	-	-	6,032	-	6,032
63400	DEPT OF PARKS AND RECREATION	303	02-02	LF	-	53,723	-	-	53,723
63400	DEPT OF PARKS AND RECREATION	303	01-02	OF	-	-	90,809	-	90,809
63500	DEPT OF FISH AND WILDLIFE	690	01-03	GF	115,475	-	-	-	115,475
63500	DEPT OF FISH AND WILDLIFE	690	02-03	OF	-	-	192,652	-	192,652
66000	DEPT OF LAND CONSERVTN/DEVELOP	333	03	FF	-	-	-	4,362	4,362
66000	DEPT OF LAND CONSERVTN/DEVELOP	333	01-01	GF	9,809	-	-	-	9,809
66200	LAND USE APPEALS BOARD	193	01	GF	1,404	-	-	-	1,404
69000	DEPT OF WATER RESOURCES	597	01	GF	34,473	-	-	-	34,473
69000	DEPT OF WATER RESOURCES	597	03-01	OF	-	-	3,310	-	3,310
69100	WATERSHED ENHANCEMENT BOARD	659	05	LF	-	7,809	-	-	7,809
73000	OREGON DEPT OF TRANSPORTATION	761	05-11	OF	-	-	302	-	302
73000	OREGON DEPT OF TRANSPORTATION	761	05-09	OF	-	-	16,479	-	16,479
73000	OREGON DEPT OF TRANSPORTATION	761	05-07	OF	-	-	35,915	-	35,915
73000	OREGON DEPT OF TRANSPORTATION	761	05-02	OF	-	-	318,593	-	318,593
73000	OREGON DEPT OF TRANSPORTATION	761	05-16	OF	-	-	719,247	-	719,247
81100	CHIROPRACTIC EXAMINERS BOARD	330	01	OF	-	-	1,191	-	1,191
83300	HEALTH RELATED LICENSING BRDS	192	03	OF	-	-	390	-	390
83300	HEALTH RELATED LICENSING BRDS	192	05	OF	-	-	598	-	598
83300	HEALTH RELATED LICENSING BRDS	192	02	OF	-	-	639	-	639
83300	HEALTH RELATED LICENSING BRDS	192	04	OF	-	-	658	-	658
83300	HEALTH RELATED LICENSING BRDS	192	06	OF	-	-	660	-	660
83300	HEALTH RELATED LICENSING BRDS	192	01	OF	-	-	1,256	-	1,256
83400	OREGON BOARD OF DENTISTRY	191	01	OF	-	-	1,707	-	1,707
83900	BUREAU OF LABOR AND INDUSTRIES	698	04	FF	-	-	-	1,558	1,558
83900	BUREAU OF LABOR AND INDUSTRIES	698	01	GF	15,723	-	-	-	15,723
83900	BUREAU OF LABOR AND INDUSTRIES	698	02	OF	-	-	6,761	-	6,761
84500	LIQUOR CONTROL COMMISSION	817	07-00	OF	-	-	5,102	-	5,102
84500	LIQUOR CONTROL COMMISSION	600	01-01	OF	-	-	50,457	-	50,457
84700	MEDICAL EXAMINERS BOARD	409	01	OF	-	-	9,469	-	9,469
85100	BOARD OF NURSING	439	01	OF	-	-	11,667	-	11,667
85500	PHARMACY, OREGON BOARD OF	410	01	OF	-	-	4,638	-	4,638
86000	PUBLIC UTILITY COMMISSION	305	01-01	OF	-	-	14	-	14
86000	PUBLIC UTILITY COMMISSION	305	01-02	OF	-	-	17	-	17
86000	PUBLIC UTILITY COMMISSION	305	01-04	OF	-	-	25	-	25
86000	PUBLIC UTILITY COMMISSION	305	01-03	OF	-	-	31,246	-	31,246
86200	RACING COMMISSION	306	01-00	OF	-	-	3,239	-	3,239
91400	DEPT OF HOUSING/COMMUNITY SVCS	747	04	FF	-	-	-	4,056	4,056
91400	DEPT OF HOUSING/COMMUNITY SVCS	747	01	GF	145	-	-	-	145
91400	DEPT OF HOUSING/COMMUNITY SVCS	747	02	OF	-	-	14,736	-	14,736
91500	CONSTRUCTION CONTRACTOR BOARD	190	01	OF	-	-	18,306	-	18,306
91900	REAL ESTATE AGENCY	94	01	OF	-	-	7,322	-	7,322
					4,292,784	106,499	3,346,054	1,489,400	9,234,737

BUDGET SUMMARY GRAPHICS

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



Board of Dentistry 2017-2019
Agency request Budget
$3,415,058 - 8.0 FTE



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 though regulation but through information, outreach and education. Surveys conducted in 2014 and 2015 indicate an 85% approval rating for the OBD among those returning the surveys; however more remains to be done to insure that oral healthcare practitioners in Oregon are informed and educated about the Dental Practice Act and the rules and statutes that regulate dentistry in Oregon.

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

OTHER STATUTORY MANDATES:

ORS 676.160 – Complaint investigations.

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

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

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

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

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

AGENCY PLANS

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

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 Diciple - Meeting Facilitator

THE OBD MISSION & SWOT ASSESSMENT

The Mission of the Oregon Board of Dentistry

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

Board of Dentistry Strengths, Weaknesses, Opportunities & Threats

OPPORTUNITIES

- 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.

THREATS

- 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.

STRENGTHS

- 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.

WEAKNESSES

- 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.

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.
- 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.

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

➡ 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.

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				
• Reduce risks due to implant complications and failure. • Strengthen the approach to sedation safety.	• Enforce the state statute on dental practice ownership.	• Reduce investigative window. • Reduce investigative case backlog.	• Maintain capacity & competency at all levels in the agency.	• Retain OBD autonomy.
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 the OBD's rules for sedation. ➡ Audit sedation complaints. ➡ Establish protocols and approach for sedation safety.	➡ 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.	➡ 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.	➡ 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.	➡ Establish and deploy a strategy for stakeholder outreach. ➡ Communicate the value of OBD and the principle of regulatory board autonomy.

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

STRATEGIC PRIORITIES	2016-2017	2017-2018	2018-2019	2019-2020
Ensure Patient Safety				
Implants	• Stakeholder workgroup convened.	• Minimum training requirements analyzed and determined.	• Rules and education requirements in place.	GOAL: Reduced risk of implant complications/failure.
Sedation	• Rules for sedation reviewed and refined. • Sedation complaints audited. • Protocols and plan for safety & compliance established.	• Audit results reviewed. • Report drafted by staff re "State of Dental Sedation in OR".	• Sedation safety investigations conducted.	GOAL: Approach to sedation safety strengthened.
Manage Change in Dentistry Practice	• Concept of facility permitting investigated. • State law pertaining to local ownership of dental practices communicated to entities seeking to establish practices in Oregon.	• Facilities permitting, if feasible, planned and implemented. • *Ongoing communication about state law re practices in Oregon.*	• *Plan deployed.* • *Ongoing communication about state law re practices in Oregon.*	GOAL: State statute on dental practice ownership enforced.
Manage Case Complexity	• 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.	• *Toolkit in use.* • *State statute enforced.* • *Communication and education on investigative process deployed.*	• *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	• 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.	• *Training and succession strategies deployed.*	• *Training and succession strategies deployed.*	GOAL: OBD capacity and competency maintained at all levels.
Retain OBD Autonomy	• Strategic Outreach Plan established.	• *Outreach Plan deployed.*	• *Outreach Plan deployed.*	GOAL: OBD autonomy maintained.

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 Limited Access 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 2011 - 2013 Oregonians received over 300 hours of dental or dental hygiene care through these Board actions. Feedback from practitioners has been positive and many continue their volunteer relationship with the dental clinic after the Board's requirements have been fulfilled.

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

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

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.
- **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

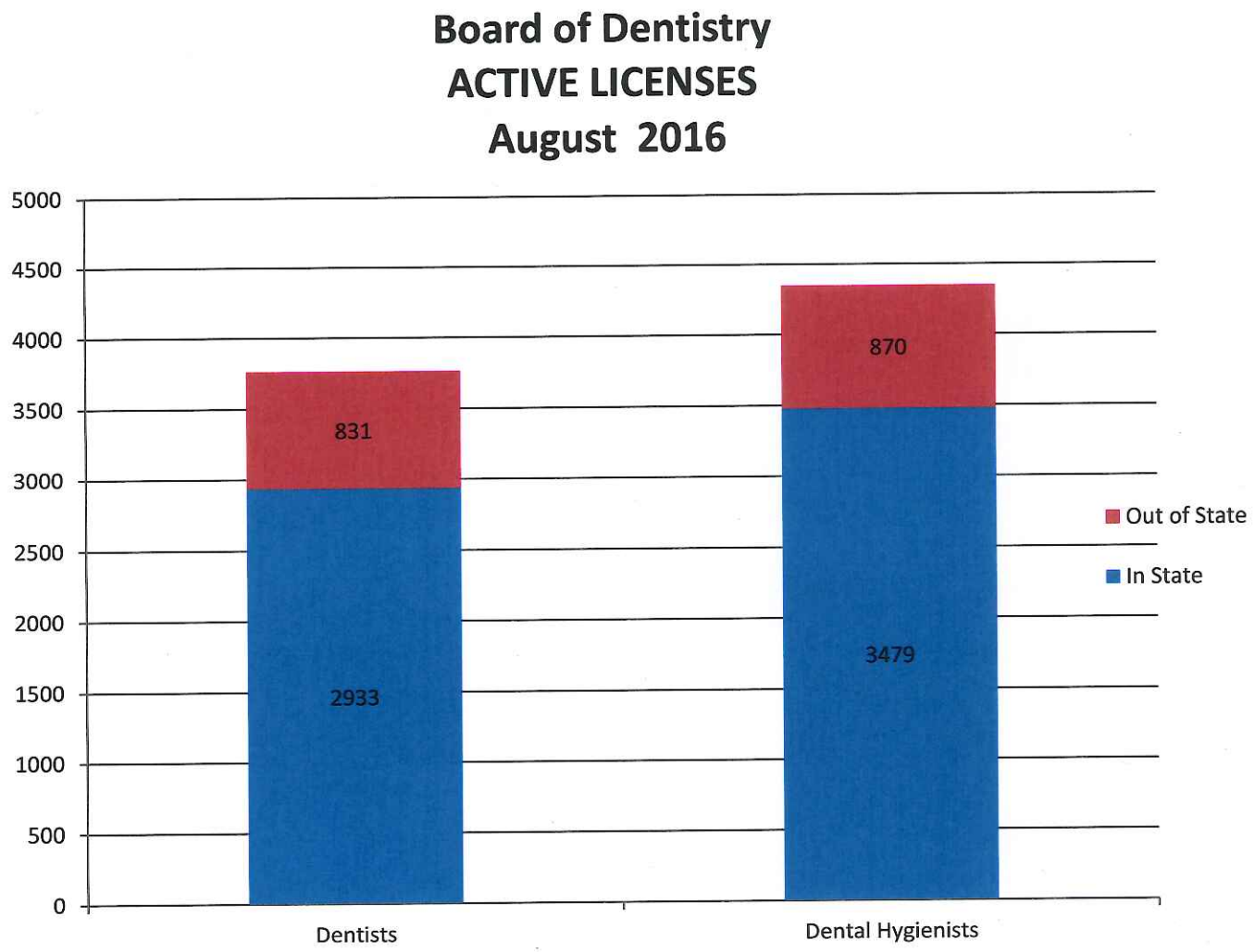
background checks and help licensing boards evaluate the qualifications of practitioners to practice safely. Checks of records of applicants for licensure, or of current licensees applying for renewal, can reveal information that has not been self-reported and which warrants attention by the Board.

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


Board of Dentistry
ACTIVE LICENSES
August 2016
5000
4500
4000
3500
3000
2500
2000
1500
1000
500
0
831
2933
870
3479
Out of State
In State
Dentists
Dental Hygienists

BUDGET NARRATIVE

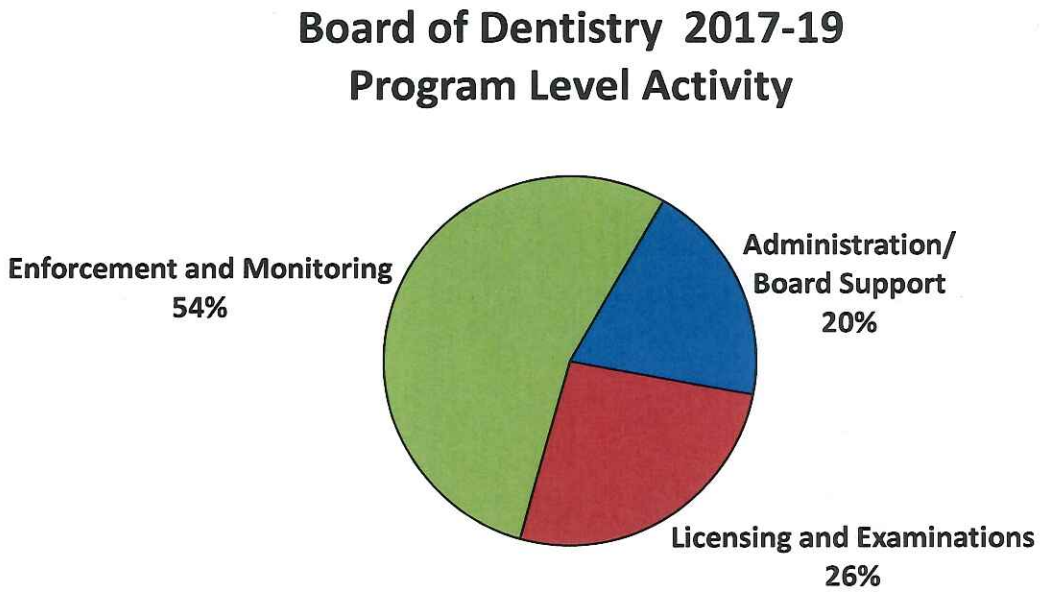
The Board operates in an atmosphere of constant change, rapidly developing technology, changing treatment modalities, demographic and geographic disparities in access to dental care, growing public demand for a greater diversity of provider groups, and constantly shifting societal norms and values.

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

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

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

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



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, Limited Access Dental Hygiene Permits, and certification of dental assistants to take radiographs and to perform expanded functions).

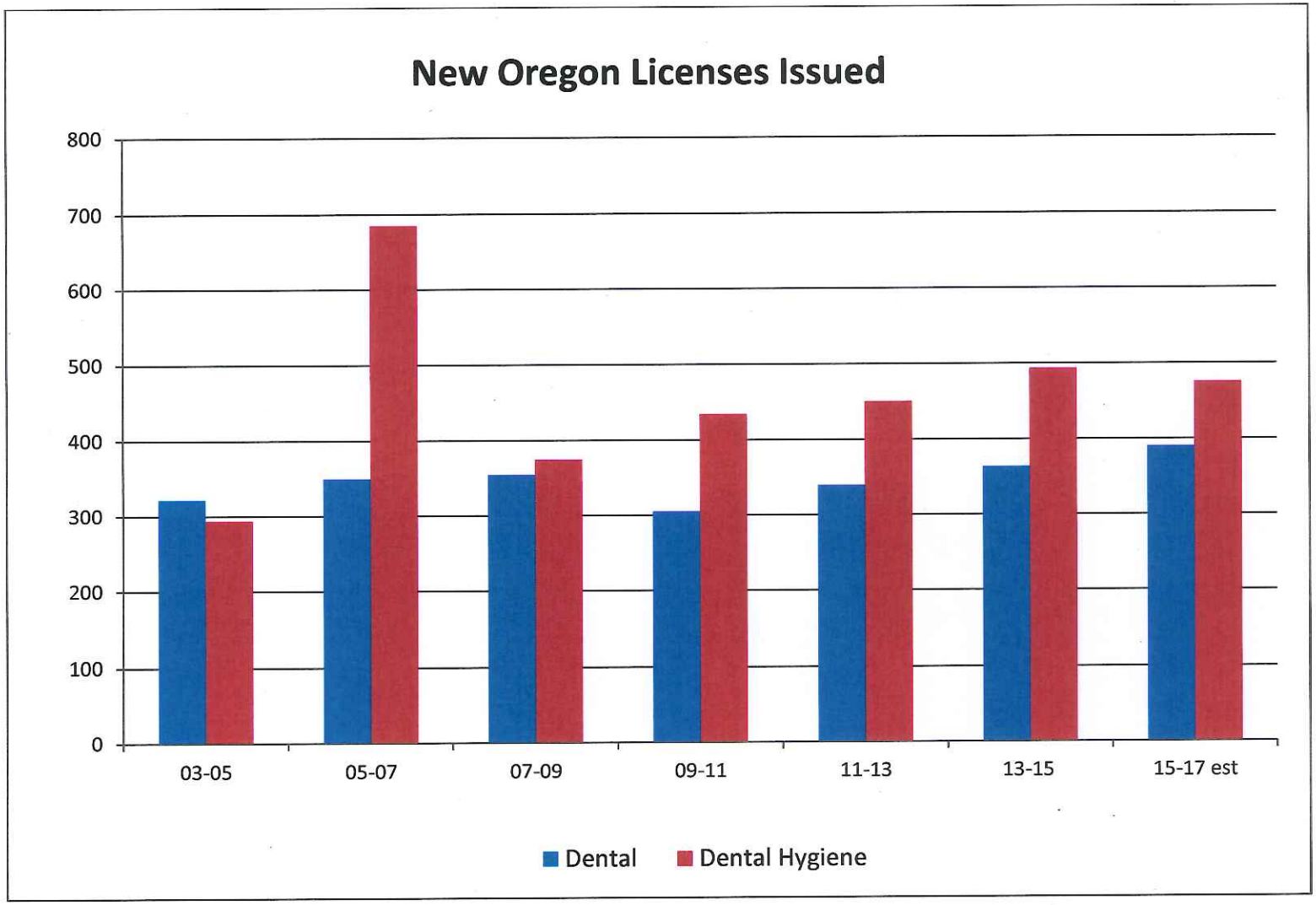
The Board receives and reviews license applications to assure that applicants have the required education, have passed the National Board written examinations and have passed a clinical examination recognized by the Board. A thorough background check is conducted on each applicant for a new license and,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

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

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

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

The graphic below shows the historical growth in the number of dental and dental and dental hygiene licenses issued. (The '15-17 estimated is based on actual FY '15 new 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 submitted by insurance companies regarding malpractice claims, criminal convictions, or based on disciplinary actions taken by other state dental boards or by other licensing boards since several of the Boards licensees have dual licenses; i.e. physician/dentist or dental hygienist/denturist.

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

Disposition of Cases 2013 - 2015

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

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 witnesses appear at these hearings to testify to the facts of the Board's case. The Board is represented by the Department of Justice in these cases.

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

Enforcement and Monitoring Workload

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

* There may be more than one Respondent per case.

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

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 inquires by the media, represents the Board on various statewide taskforces such as Department of Human Services Oral Health Advisory Board. The Executive Director acts a liaison for the Board and maintains effective relationships with all communities of interest whether local, statewide or national. Customers are the Board, the dental community, the Legislature, and the public.

ENVIRONMENTAL FACTORS INFLUENCING THE BOARD

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

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

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

KEY FINDINGS

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

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

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

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

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

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

Dental Hygienists

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

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

153,600 FTEs in 2012 to 169,100 FTEs in 2025 – a 10 percent increase nationally.

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

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

Evolving Role of the Dental Hygienist

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

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

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

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

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

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

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

National Trends in Dentist Supply and Demand:
The HRSA HWSM estimates that the nation had approximately 190,800 active dentists in 2012.[5]

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

Exhibit 1: Projected National Supply and Demand for Dentists

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

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

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

State Trends in Dentists Supply and Demand:

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

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

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

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

National Trends in Dental Hygienist Supply and Demand:

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

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

Exhibit 3: Projected National Supply and Demand for Dental Hygienists

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

Estimated demand growth, 2012-2025	15,500
Projected demand, 2025	169,100
Supply in Excess of Demand, 2025	**28,100**

Source: Estimates form 2006-2012 American Community Survey and HWSM

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

State Trends in Dental Hygienist Supply and Demand:

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

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

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

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

LIMITATIONS

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

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

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

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

CONCLUSIONS

The demand for dental care services is projected to grow on a national level, attributable primarily to future demographic changes. Supply of the oral health workforce is also expected to grow. However, the growth in the supply of dentists in 2025 will be smaller than that of demand, leading to a significant unmet demand nationally. This unmet demand will likely exacerbate access problems for underserved populations who forgo basic oral health care because of lack of proximity to a provider, inability to pay for care, and limited oral health literacy. Over 46 million people in the U.S. currently live in DHPSAs, lacking basic access to dental care. In addition to approximately 7,000 FTE dentists needed to eliminate these shortage designations,[10] HWSM projections show that up to 8,600 additional dentists (for a total of15,600 dentists), may be required for the national supply of dentists to be adequate in 2025. In contrast to the projected shortage in the supply of dentists, dental hygienist supply is projected to be more than adequate to meet the requirements in 2025. States are projected to vary widely in terms of their ability to meet the demands for dentists and dental hygienists in 2025. Analysis at the state-level shows that while disparities in access to dental care and oral health persists nationwide, [11,12] supply constraints in some states may create additional challenges to oral health service provision, [13] with expected shortages in the supply of dentists ranging from about 25 FTE to over a thousand in 2025. The high unmet demand in some states like California, Florida, and New York, will likely exacerbate access problems for the underserved populations that live in those states. Changes in oral health delivery and in health systems may somewhat ameliorate dentist shortages by maximizing the productivity of the existing dental health workforce. Across the country, states are grappling with ways to expand access to dental care.[14,15] For example, Minnesota and Maine, are exploring ways to expand the reach of dentists by providing additional training to dental hygienists.[16] HRSA is providing support to the states for developing innovative programs to address oral health workforce needs in DPHSAs.[17] HRSA is also supporting the training of advanced dental hygienists who will expand dental hygienist roles to the maximum allowable under state scope practice laws.[18] However, training programs to support expanded roles are in their infancy and effects on dentist supply projections are not yet known.

SOURCE:

[1] This model uses a micro-simulation approach where supply is projected based on the simulation of career choices of individual health workers. Demand for health care services is simulated for a representative sample of the current and future U.S. population based on each person's demographic and socioeconomic characteristics, health-related behavior, and health risk factors that affect their health care utilization patterns. For more information on data and methods, please see the technical documentation at http://bhpr.hrsa.gov/healthworkforce/supplydemand/simulationmodeldocumentation.pdf.

[2] U.S. Department of Health and Human Services, Health Resources and Services Administration, *Dental HPSA Designation Overview* available at http://bhpr.hrsa.gov/shortage/hpsas/designationcriteria/dentalhpsaoverview.html. accessed December 2014.

[3] American Dental Education Association, Survey of Dental School Seniors, 2011 Graduating Class, Average Educational Debt 1996 to 2011. Accessed at: http://www.adea.org/publications/tde/Pages/Students.aspx.

[4] American Dental Hygienists' Association, Competencies for the Advanced Dental Hygiene Practitioner (ADHP). Accessed at: http://www.adha.org/resources-docs/72612_ADHP_Competencies.pdf.

[5] Analysis for other health professions (such as physicians) finds that health profession databases tend to overstate the number of active providers at the oldest age groups—often due to delays in updating a person's status after that person retires. To account for the overestimate of older active dentists from the American Dental Association data, HWSM discounts dentists older than 75 years.

[6] Frank, R.H. *Microeconomics and Behavior*, Chapter 2, McGraw-Hill/Irwin Series in Economics. 2010.

[7] U.S. Department of Health and Human Services, Health Resources and Services Administration, *Dental HPSA Designation Overview* available at http://bhpr.hrsa.gov/shortage/hpsas/designationcriteria/dentalhpsaoverview.html. Accessed December

[8] American Dental Association, Affordable Care Act Expands Dental Benefits for Children but Does Not Address Critical Access to Dental Care Issues. Accessed at http://www.ada.org/sections/professionalResources/pdfs/HPRCBrief_0413_3.pdf.

[9] Institute of Medicine and National Research Council. 2011. Improving access to oral health care for vulnerable and underserved populations. Washington, DC: The National Academy Press.

[10] Shortage Designation: Health Professional Shortage Areas & Medically Underserved Areas/Populations. U.S. DHHS, HRSA, 2013. http://datawarehouse.hrsa.gov/.

[11] Dye BA, Li X, Thornton-Evans G. Oral health disparities as determined by selected Healthy People 2020 oral health objectives for the United States, 2009–2010. NCHS data brief, no 104. Hyattsville, MD: National Center for Health Statistics. 2012.

[12] Centers for Disease Control and Prevention, National Center for Health Statistics, Health, United States, 2012: With Special Feature on Emergency Care. Hyattsville, MD. May 2013, citing the National Health Interview Survey, See: http://www.cdc.gov/nchs/hus.htm.

[13] Institute of Medicine, Advancing Oral Health in America. 2011. Washington, D.C. National Academies Press citing Isong et.al, 2010.

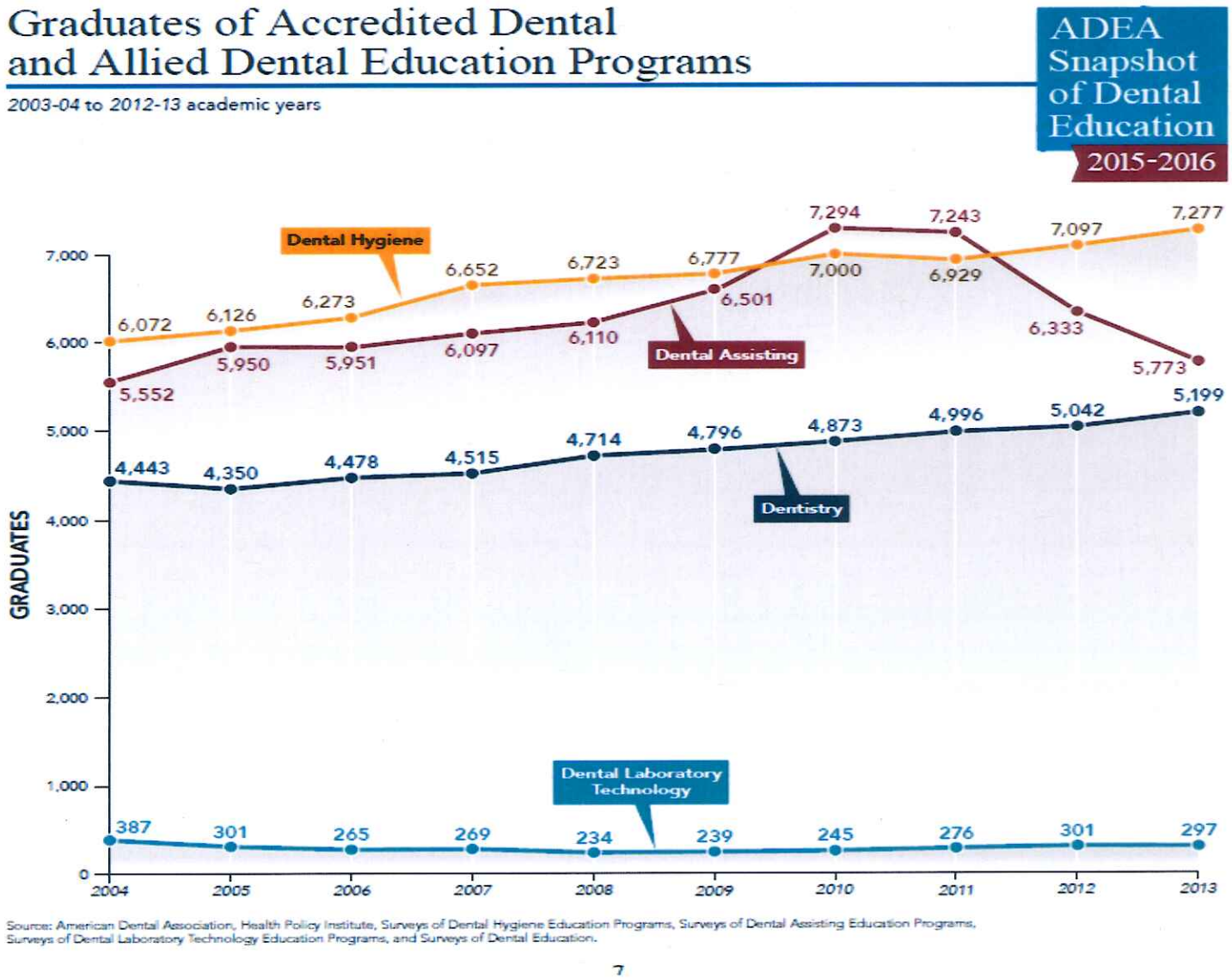
[14] National Governors Association Report: The role of dental hygienist in providing access to oral health care. Accessed February 2014 from http://www.nga.org/files/live/sites/NGA/files/pdf/2014/1401DentalHealthCare.pdf.

[15] Institute of Medicine and National Research Council. Improving Access to oral health care for vulnerable and underserved populations. Washington DC: The National Academies Press

[16] American Dental Hygienists' Association, The Benefits of Dental Hygiene-Based Oral Health Provider Models. Accessed at www.adha.org/resources-docs/75112_Hygiene_Based_Workforce_Models.pdf.

[17] US DHHS, HRSA. Grants to Support Oral Health Workforce Activities. Funding Opportunity Number HRSA-15-052 available at http://apply07.grants.gov/apply/opportunities/instructions/oppHRSA-15-052-cfda93.236-cidHRSA-15-052-instructions.pdf.

[18] US DHHS, HRSA. Predoctoral Training in General, Pediatric and Public Health Dentistry and Dental Hygiene. Funding Opportunity Number HRSA-15-50 available at http://apply07.grants.gov/apply/opportunities/instructions/oppHRSA-15-050- cfda93.059-cidHRSA-15-050-instructions.pdf.


Graduates of Accredited Dental and Allied Dental Education Programs
2003-04 to 2012-13 academic years
ADEA Snapshot of Dental Education
2015-2016
GRADUATES
7,000
6,000
5,000
4,000
3,000
2,000
1,000
0
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
Dental Hygiene
6,072
6,126
6,273
6,652
6,723
6,777
7,000
6,929
7,097
7,277
Dental Assisting
5,552
5,950
5,951
6,097
6,110
6,501
7,294
7,243
6,333
5,773
Dentistry
4,443
4,350
4,478
4,515
4,714
4,796
4,873
4,996
5,042
5,199
Dental Laboratory Technology
387
301
265
269
234
239
245
276
301
297
Source: American Dental Association, Health Policy Institute, Surveys of Dental Hygiene Education Programs, Surveys of Dental Assisting Education Programs, Surveys of Dental Laboratory Technology Education Programs, and Surveys of Dental Education.
7

Societal Factors

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

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

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

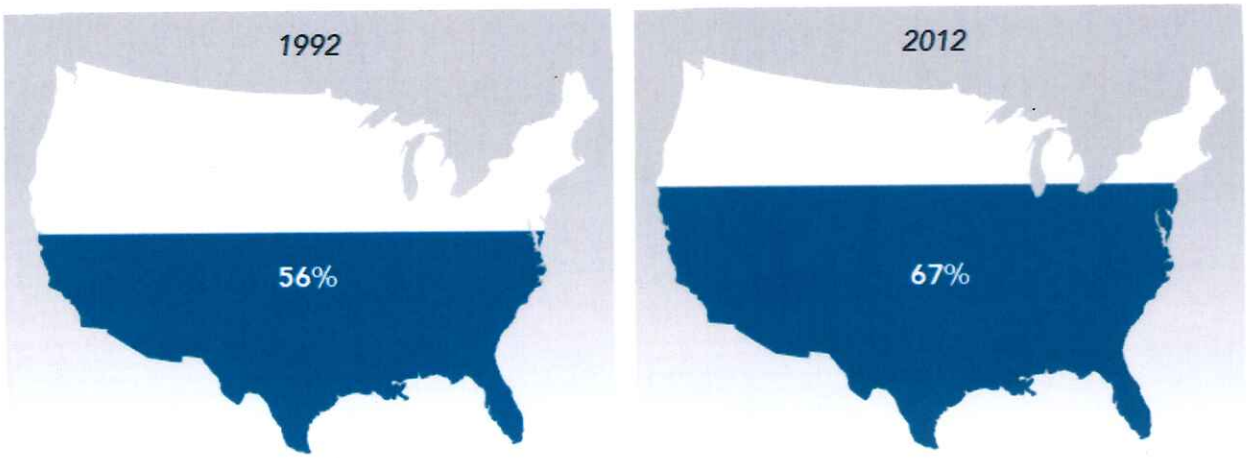
Many patients expect dental treatment to be pain free and do not anticipate that there may be pain in the course of post surgical recovery. The Board also receives complaints because the treatment recommended by their dentist, and to which the patient agreed, was not fully covered by individual dental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

What a Difference a Generation Makes

ADEA Snapshot of Dental Education 2015-2016

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

Percentage of U.S. population receiving fluoridated water



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

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

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

Regulatory Mandates

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

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

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

Demographics

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

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

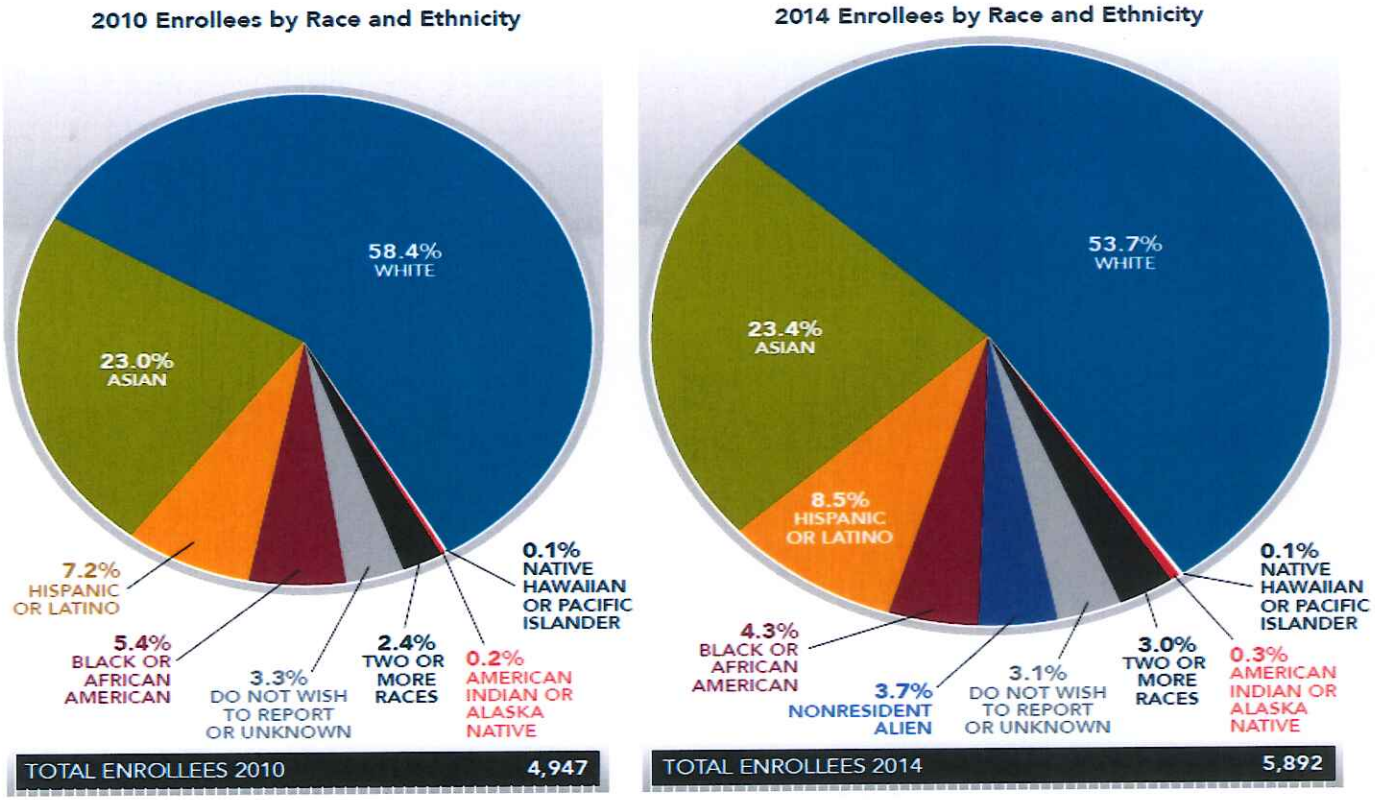
The general population of Oregon, and the U.S., is growing at a faster rate than the supply of dentists. According to the Dental Workforce Model, an entity-based projection model developed to simulate the demographic trends among all U.S. dentists through the year 2020, the number of active private practitioners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

Diversity in the Workforce –A rapidly changing race/ethnic profile will require a dental workforce that is confident and culturally competent to address both routine and uncommon oral problems. The Oregon Board of Dentistry stays informed on diversity the field by regularly reviewing information from nation dental organizations. The American Dental Education Association (ADEA) is a valuable resource. Its members include all 76 U.S. and Canadian dental schools, over 800 allied and advanced dental education programs, 66 corporations and more than 20,000 individuals. The mission of ADEA is to lead institutions and individuals in the dental education community to address contemporary issues influencing education, research and the delivery of oral health care for the overall health and safety of the public. ADEA is committed to conducting research into contemporary and emerging issues that are likely to impact decisions in the dental education and policy-making communities. Each year, ADEA collects data on topics of particular interest to dental school deans, program directors, faculty, students, residents and fellows. The resulting ADEA Snapshot of Dental Education presents findings on discrete subject areas to help the ADEA membership and related stakeholders better understand the academic dental profession and its role in health and health care. The information in this report is taken from data compiled by ADEA, the American Dental Association and other sources. The associated online resources are updated regularly and are available for download at: adea.org/snapshot. The chart below shows enrollee by race and ethnicity at Dental Schools in the U.S.

Dental School Enrollees by Race and Ethnicity

2010 and 2014

ADEA Snapshot of Dental Education 2015-2016



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

Economic and Internal Issues
The Board enjoys excellent collaborative relationships with the professional associations and the School of Dentistry, and close interaction with other health licensing boards on issues of mutual concern. These partnerships allow the Board to leverage its limited resources in its mission to protect the public and enhance communications with licensees and consumers. The Board relies heavily on volunteers from the dental professions to assist the board by serving on committees to review various issues and make recommendations to the Board. The Board also relies heavily on the dental

profession to provide expert consultation services and conduct of its specialty examinations at rates of reimbursement that are far below standard rates for those services. The Board is expected to be immediately responsive to patient complaints about dental care received, provide access to information that is by law required to be held confidential, and to assure that over 8,000 licensees are ethical and competent to practice and maintain that competency during the course of their careers. At a time when thousands of Oregonians are without jobs and without insurance coverage, there is tremendous pressure on State government to be responsive to emergent needs. However, State agencies, regardless of funding source, are urged to cut back and to be conservative in seeking any increases in fees, or enhancements to programs. This is a dilemma for all branches of government that must be dealt with in collaborative ways that can affect the best result for the lowest cost.

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

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

BUDGET NARRATIVE

CRITERIA FOR 2017-2019 BUDGET DEVELOPMENT

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

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

PERFORMANCE MEASUREMENT CRITERIA

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

TECHNOLOGY INITIATIVES

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

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

The Board's database is under continuous review and revision as program needs are identified and resources allow. During 2003-2005, the database has been modified to accommodate the requirements of collecting information regarding race and ethnicity from licensees and applicants, and to include information about other licenses held by licensees of the Board; i.e. medical, denturist, pharmacist, etc. Various statistical reports have been modified to provide better information for program assessment and planning purposes. Also under development is a database that will provide the public with internet access to all public disciplinary information. Within allotted resources, the Board will continue to develop and improve its database applications and add a proactive tracking and monitoring program that will effectively allow compliance monitoring of licensees on disciplinary status. The agency will also explore opportunities to enhance its website and to provide interactive services including electronic submission of license renewals, as these services become available through the Oregon Center for Electronic Commerce and Government.
The Board's business technology plan was developed in consultation with the Department of Administrative Services, IRM Division, and submitted as part of its 2009-2011 budget. No major changes have been made to this plan for the 2017-2019 budget period.

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

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

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

OTHER CONSIDERATIONS

Impact of Ballot Measure 30 -- Unfunded Mandates
Article XI, Section 15, Oregon Constitution
The Board of Dentistry has neither introduced any legislation, nor has it passed any rules, requiring other state agencies or local governments to establish new program or increase services within existing programs that might constitute unfunded mandates.

Dispute Resolution

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

Inmate Work Opportunities
Ballot Measure 17 (1994)
Oregon Corrections Enterprises (OCE), an inmate work program within the Department of Corrections is the agency's vendor of choice for purchase of office furniture. OCE has been utilized since 1997 for distribution of mass mailings such as notices of rulemaking, license renewal notifications and Newsletters when DOC can meet the project and time requirements of the job.

Agency Management Report

KPMs For Reporting Year 2015

Finalize Date: 9/15/2015

Agency: DENTISTRY, BOARD of

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

Detailed Report:

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

Agency Management Report

KPMs For Reporting Year 2015

Finalize Date: 9/15/2015

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

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

BUDGET NARRATIVE

Legislatively Approved 2015-2017 Key Performance Measures

Agency: DENTISTRY, BOARD of

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - Continuing Education Compliance - Percent of Licensees in compliance with continuing education requirements.		Approved KPM	100.00	100.00	
2 - Time to Investigate Complaints - Average time from receipt of new complaints to completed investigation.		Approved KPM	12.00	3.50	3.50
3 - Days to Complete License Paperwork - Average number of working days from receipt of completed paperwork to issuance of license.		Approved KPM	7.00	7.00	7.00
4 - CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.		Approved KPM	83.00		
4 - CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Accuracy	Approved KPM	89.00	85.00	85.00
4 - CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Availability of Information	Approved KPM	90.00	85.00	85.00
4 - CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Expertise	Approved KPM	87.00	85.00	85.00
4 - CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Helpfulness	Approved KPM	85.00	85.00	85.00

BUDGET NARRATIVE

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
4 - CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved KPM	85.00	85.00	85.00
4 - CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Timeliness	Approved KPM	87.00	85.00	85.00
5 - Board Best Practices - Percent of total best practices met by the Board.		Approved KPM	93.30	100.00	100.00

LFO Recommendation:

Sub-Committee Action:

DENTISTRY, BOARD of

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

Original Submission Date: 2015

Finalize Date: 9/15/2015

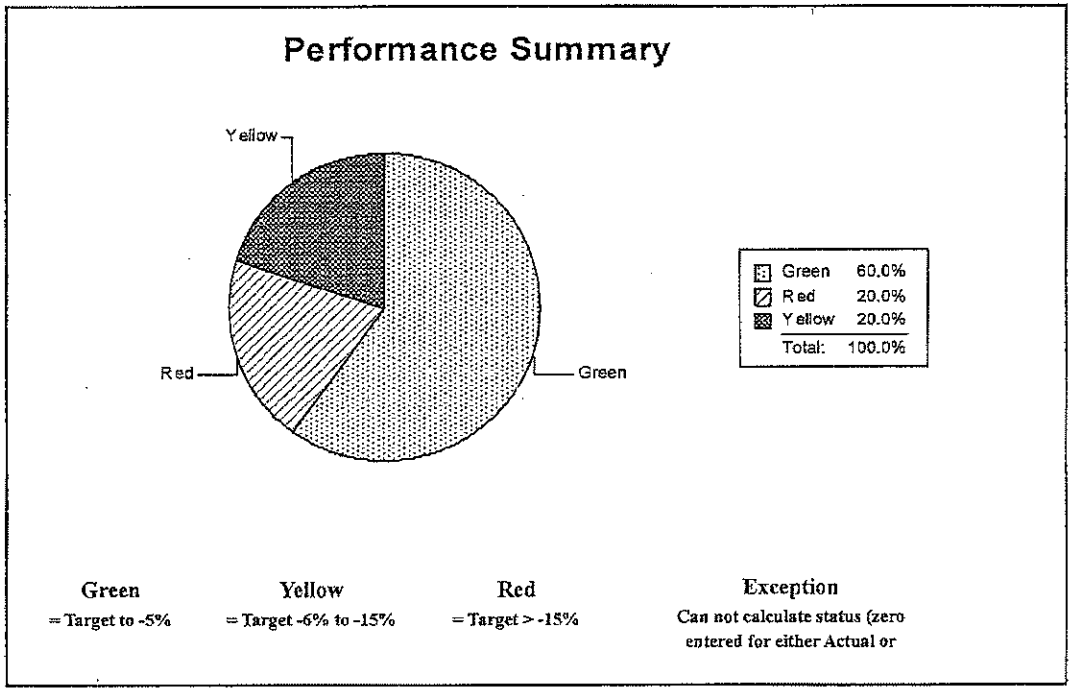
2014-2015 KPM #	2014-2015 Approved Key Performance Measures (KPMs)
1	Continuing Education Compliance - Percent of Licensees in compliance with continuing education requirements.
2	Time to Investigate Complaints - Average time from receipt of new complaints to completed investigation.
3	Days to Complete License Paperwork - Average number of working days from receipt of completed paperwork to issuance of license.
4	CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
5	Board Best Practices - Percent of total best practices met by the Board.

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

BUDGET NARRATIVE

DENTISTRY, BOARD of	I. EXECUTIVE SUMMARY
Agency Mission: To assure that the citizens of Oregon receive the highest possible quality oral health care.	

Contact: Stephen Prisby, Executive Director	**Contact Phone:** 971-673-3200
Alternate:	**Alternate Phone:**



1. SCOPE OF REPORT

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

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

2. THE OREGON CONTEXT

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

3. PERFORMANCE SUMMARY

All but one current Performance Measures Targets are being met.

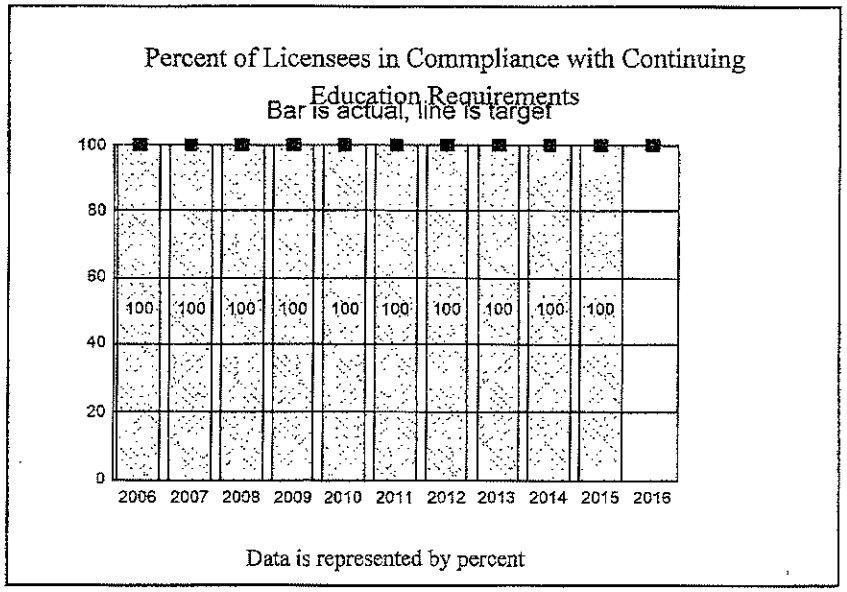
4. CHALLENGES

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

5. RESOURCES AND EFFICIENCY

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

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



1. OUR STRATEGY

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

2. ABOUT THE TARGETS

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

3. HOW WE ARE DOING

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

4. HOW WE COMPARE

There are no outside comparisons of similar jurisdictions to use.

5. FACTORS AFFECTING RESULTS

There are no specific factors affecting the results.

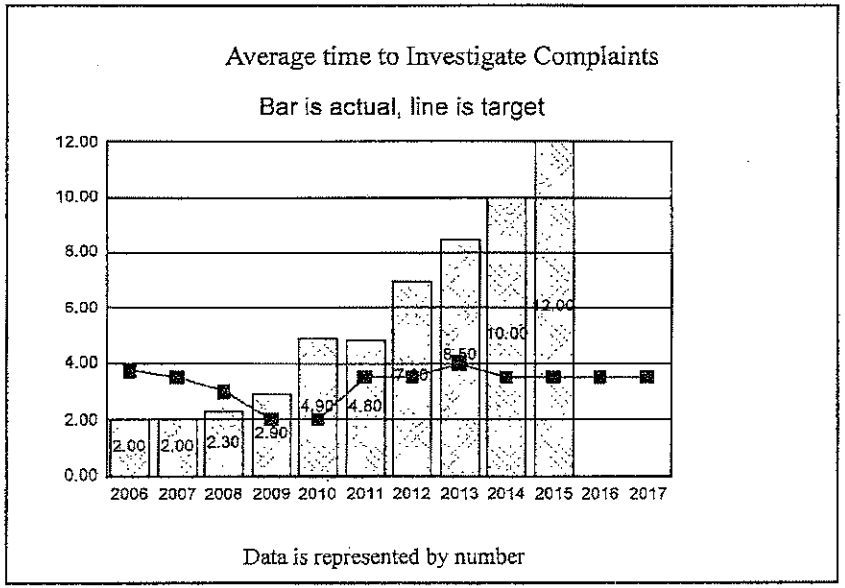
6. WHAT NEEDS TO BE DONE

Nothing needs to be done at this time.

7. ABOUT THE DATA

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

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



1. OUR STRATEGY

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

2. ABOUT THE TARGETS

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

3. HOW WE ARE DOING

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

4. HOW WE COMPARE

There are no outside comparisons of similar jurisdictions to use.

5. FACTORS AFFECTING RESULTS

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

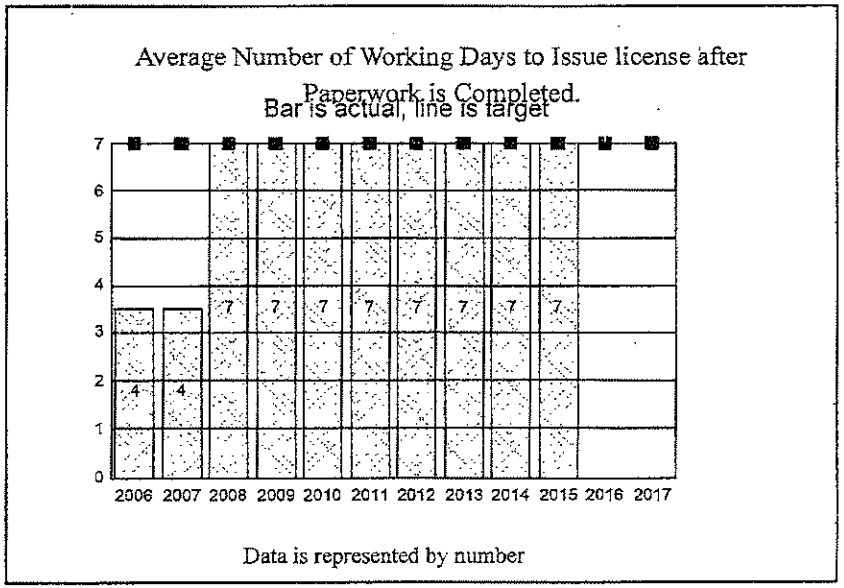
6. WHAT NEEDS TO BE DONE

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

7. ABOUT THE DATA

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

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



1. OUR STRATEGY

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

2. ABOUT THE TARGETS

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

3. HOW WE ARE DOING

The targets as established have been met or been exceeded.

4. HOW WE COMPARE

There are no outside comparisons of similar jurisdictions to use.

5. FACTORS AFFECTING RESULTS

There are no specific factors affecting the results.

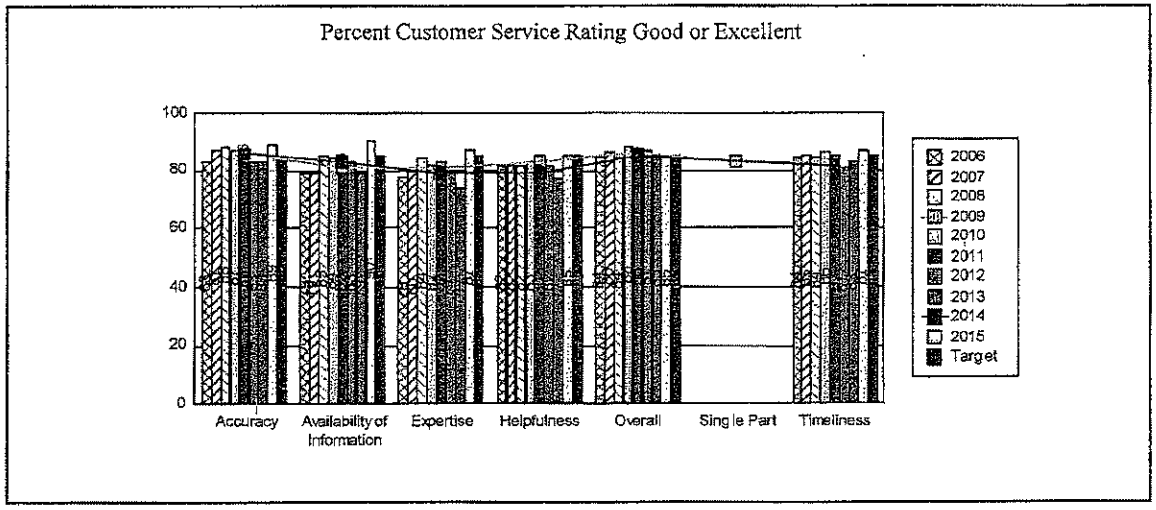
6. WHAT NEEDS TO BE DONE

Nothing needs to be done at this time.

7. ABOUT THE DATA

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

KPM #4	CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	2006
Goal	Agency Overall Satisfaction Percent of customers rating their overall satisfaction with the agency above average or excellent and Customer Satisfaction Percent of customers rating satisfaction with agency services above average or excellent for: A: Timeliness; B: Accuracy; C; Helpfulness; D: Expertise; E: Information Availability	
Oregon Context	The Oregon Board of Dentistry has no primary links to the Oregon Benchmarks.	
Data Source	Customer Service Surveys completed and returned July 1, 2014 through June 30, 2015.	
Owner	Oregon Board of Dentistry, Stephen Prisby, Executive Director, (971) 673-3200.	



1. OUR STRATEGY

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

2. ABOUT THE TARGETS

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

3. HOW WE ARE DOING

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

4. HOW WE COMPARE

There are no outside comparisions of similar jurisdictions to use.

5. FACTORS AFFECTING RESULTS

There are no specific factors affecting the results.

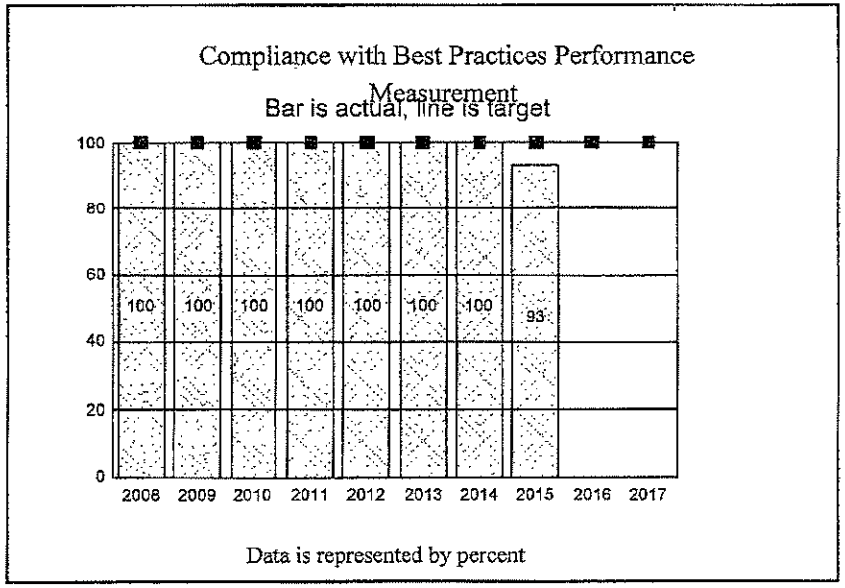
6. WHAT NEEDS TO BE DONE

Nothing needs to be done at this time.

7. ABOUT THE DATA

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

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



1. OUR STRATEGY

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

2. ABOUT THE TARGETS

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

3. HOW WE ARE DOING

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

4. HOW WE COMPARE

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

5. FACTORS AFFECTING RESULTS

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

6. WHAT NEEDS TO BE DONE

Nothing needs to be done at this time.

7. ABOUT THE DATA

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

BUDGET NARRATIVE

DENTISTRY, BOARD of	III. USING PERFORMANCE DATA
Agency Mission: To assure that the citizens of Oregon receive the highest possible quality oral health care.	

Contact: Stephen Prisby, Executive Director	**Contact Phone:** 971-673-3200
Alternate:	**Alternate Phone:**

The following questions indicate how performance measures and data are used for management and accountability purposes.	
1. INCLUSIVITY	* **Staff :** Review of current performance measures on an annual basis. * **Elected Officials:** Approving an making changes to legislatively approved performance measures. * **Stakeholders:** Reviewing letters, telephone calls and e-mails regarding the Board's performance measures. * **Citizens:** Reviewing letters, telephone calls and e-mails regarding the Board's performance measures.
2 MANAGING FOR RESULTS	All data collected on performance measures is reviewed and presented to the Board and Staff. All appropriate changes are made regarding continued compliance with performance measures.
3 STAFF TRAINING	Staff has been informed of all comments provided to the Executive Director regarding performance measures.
4 COMMUNICATING RESULTS	* **Staff :** At staff meetings and through e-mails and memos on customer satisfaction. * **Elected Officials:** Use of Web-site, testimony before Legislatiure and responding to direct inquiries. * **Stakeholders:** Use of Web-site, presentations and responding to direct inquiries. * **Citizens:** Use of Web-site, presentations and responding to direct inquiries.

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. *NO POSITIONS WOULD BE REDUCED.*	$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. *NO POSITIONS WOULD BE REDUCED.*	$5,000 OF LICENSE APPLICATION AND RENEWAL FEES	RANK #2
Reduce Office Supplies.	REDUCE THE PURCHASE OF ALL OFFICE SUPPLIES BY 25%. *NO POSITIONS WOULD BE REDUCED*	$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. *NO POSITIONS WOULD BE*	$50,000 OF LICENSE APPLICATION AND RENEWAL FEES	RANK #4

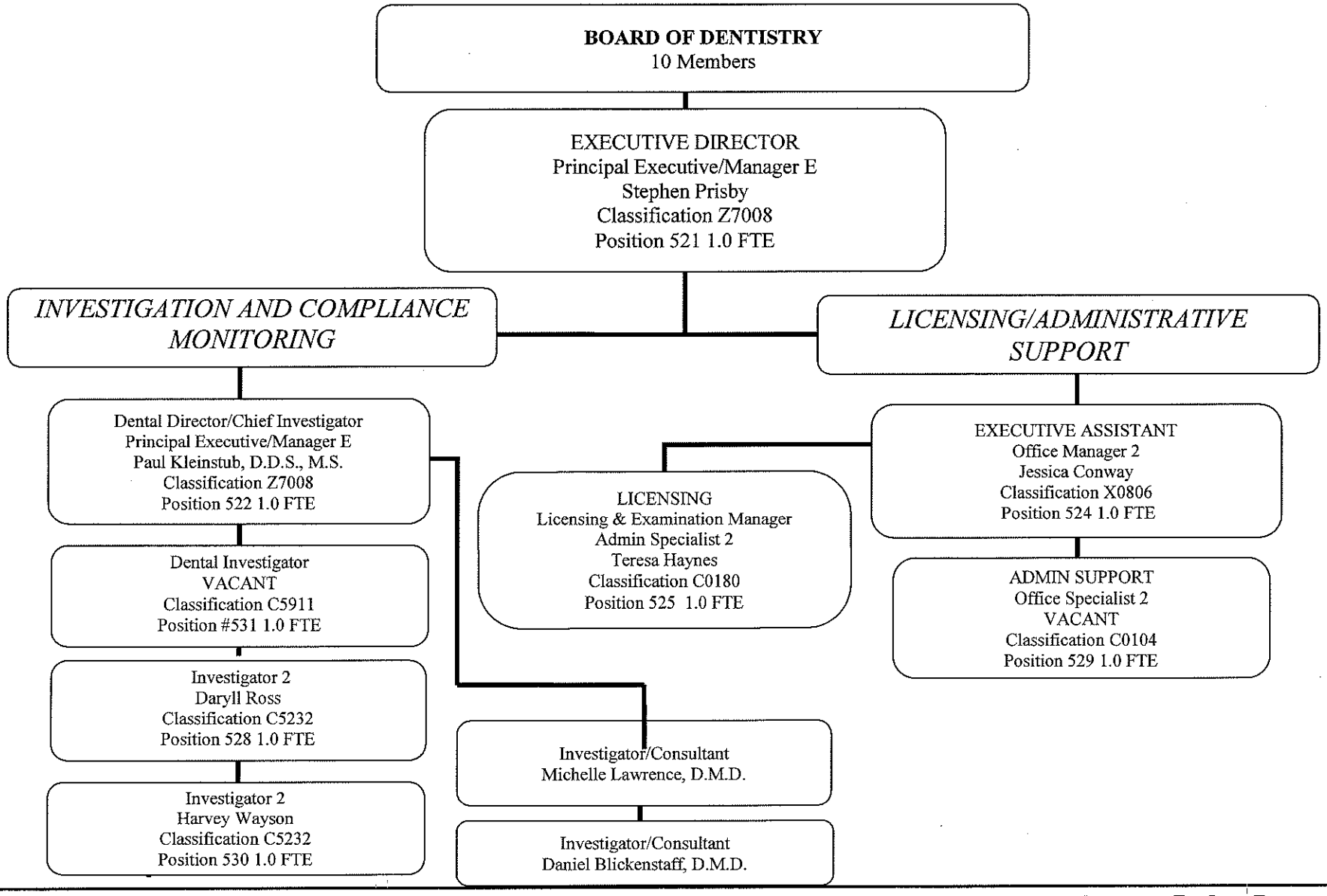
HOUSE BILL 3182 REDUCTIONS

	REDUCED.		
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. *NO POSITIONS WOULD BE REDUCED.*	$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

BUDGET NARRATIVE

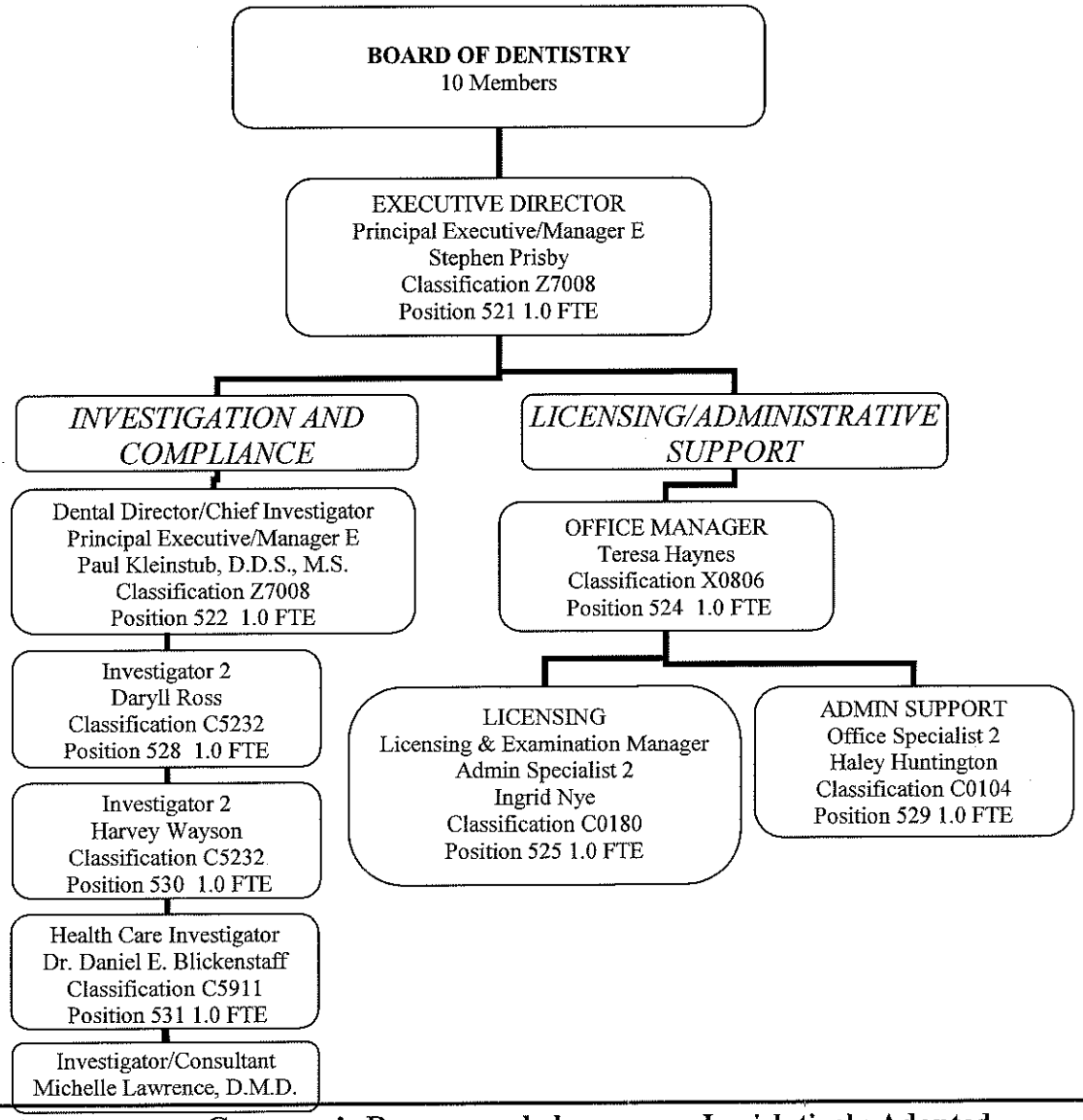
OREGON BOARD OF DENTISTRY

2015-2017



BUDGET NARRATIVE

OREGON BOARD OF DENTISTRY
2017-2019



Summary of 2017-19 Biennium Budget

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

Agency Working
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
2015-17 Leg Adopted Budget	8	8.00	2,985,971	-	-	2,985,971	-	-	-
2015-17 Emergency Boards	-	-	57,833	-	-	57,833	-	-	-
2015-17 Leg Approved Budget	**8**	**8.00**	**3,043,804**	**-**	**-**	**3,043,804**	**-**	**-**	**-**
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	88,860	-	-	88,860	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	**8**	**8.00**	**3,132,664**	**-**	**-**	**3,132,664**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	7,150	-	-	7,150	-	-	-
Subtotal	**-**	**-**	**7,150**	**-**	**-**	**7,150**	**-**	**-**	**-**
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)	-	-	79,664	-	-	79,664	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			83,165	-	-	83,165	-	-	-
Subtotal	**-**	**-**	**162,829**	**-**	**-**	**162,829**	**-**	**-**	**-**

Summary of 2017-19 Biennium Budget

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

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

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

Summary of 2017-19 Biennium Budget

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

Agency Working
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: 2017-19 Current Service Level	8	8.00	3,302,643	-	-	3,302,643	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	8	8.00	3,302,643	-	-	3,302,643	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - OBD Financial Services Support	-	-	59,200	-	-	59,200	-	-	-
101 - OBD Security	-	-	8,000	-	-	8,000	-	-	-
102 - OBD Paperless Project	-	-	20,000	-	-	20,000	-	-	-
103 - OBD Patient Safety Initiatives	-	-	8,535	-	-	8,535	-	-	-
104 - OBD Board Member Compensation	-	-	16,680	-	-	16,680	-	-	-
Subtotal Policy Packages	-	-	112,415	-	-	112,415	-	-	-
Total 2017-19 Agency Request Budget	8	8.00	3,415,058	-	-	3,415,058	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	12.20%	-	-	12.20%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	3.40%	-	-	3.40%	-	-	-

Summary of 2017-19 Biennium Budget

Oregon Board of Dentistry
Board of Dentistry
2017-19 Biennium

Agency Working
Cross Reference Number: 83400-001-01-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	8	8.00	2,985,971	-	-	2,985,971	-	-	-
2015-17 Emergency Boards	-	-	57,833	-	-	57,833	-	-	-
2015-17 Leg Approved Budget	**8**	**8.00**	**3,043,804**	**-**	**-**	**3,043,804**	**-**	**-**	**-**
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	88,860	-	-	88,860	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	**8**	**8.00**	**3,132,664**	**-**	**-**	**3,132,664**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	7,150	-	-	7,150	-	-	-
Subtotal	**-**	**-**	**7,150**	**-**	**-**	**7,150**	**-**	**-**	**-**
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)	-	-	79,664	-	-	79,664	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			83,165	-	-	83,165	-	-	-
Subtotal	**-**	**-**	**162,829**	**-**	**-**	**162,829**	**-**	**-**	**-**

Summary of 2017-19 Biennium Budget

Oregon Board of Dentistry
Board of Dentistry
2017-19 Biennium

Agency Working
Cross Reference Number: 83400-001-01-00-00000

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

Summary of 2017-19 Biennium Budget

Oregon Board of Dentistry
Board of Dentistry
2017-19 Biennium

Agency Working
Cross Reference Number: 83400-001-01-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	8	8.00	3,302,643	-	-	3,302,643	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	8	8.00	3,302,643	-	-	3,302,643	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - OBD Financial Services Support	-	-	59,200	-	-	59,200	-	-	-
101 - OBD Security	-	-	8,000	-	-	8,000	-	-	-
102 - OBD Paperless Project	-	-	20,000	-	-	20,000	-	-	-
103 - OBD Patient Safety Initiatives	-	-	8,535	-	-	8,535	-	-	-
104 - OBD Board Member Compensation	-	-	16,680	-	-	16,680	-	-	-
Subtotal Policy Packages	-	-	112,415	-	-	112,415	-	-	-
Total 2017-19 Agency Request Budget	8	8.00	3,415,058	-	-	3,415,058	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	12.20%	-	-	12.20%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	3.40%	-	-	3.40%	-	-	-

Oregon Board of Dentistry *Agency Number: 83400*

Agencywide Program Unit Summary **Version: V - 01 - Agency Request Budget**
2017-19 Biennium

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

BUDGET NARRATIVE

REVENUES

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

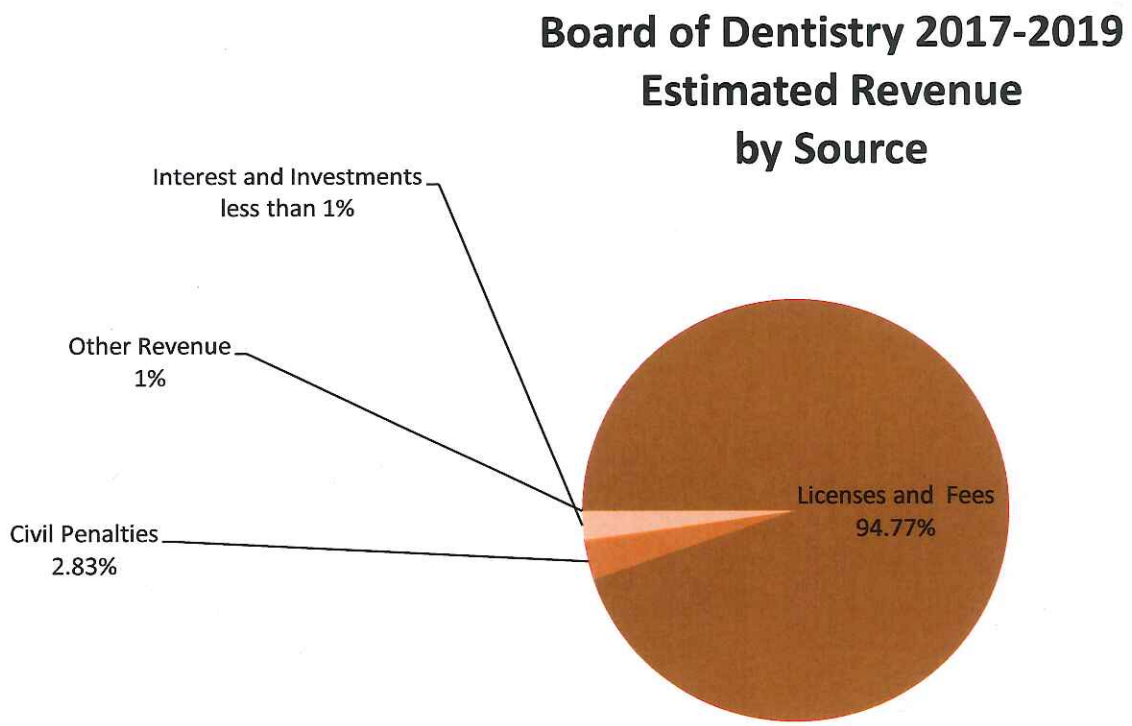
Fee Policy
Fees charged by the Board are set in a manner that is fair and reasonable to sufficiently fund agency operations. Fees are designed so that revenues collected will not exceed the cost of administering the Board's programs and are established only after consultation with licensees, their professional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

Basis for 2017-2019 Estimates
Revenue projections are based on the estimated number of application fees, license renewals, and anesthesia permits. Data used includes historical information on new licenses issued, the number of current active licenses and the average number of retirements and resignations per year.

Fees are primarily paid by dentists and dental hygienists already licensed or applying for a new licens2017-2019 Estimated Revenue is based on the following numbers and rates:

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

The revenue sources in the table above represent 90% of estimated revenue for 2017-2019. The remaining 10% 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.



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

Oregon Board of Dentistry
2017-19 Biennium

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

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

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

Oregon Board of Dentistry
2017-19 Biennium

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

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

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 3.7% 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 3.7% 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.

STATE GOVERNMENT SERVICE CHARGES Dentistry, Board of -- 83400 2017-2019 SGSC Assessments	
Description	**ARB Amount**
Central Government Service Charge	$9,923
COBID - Certification Office for Business Inclusion and Diversity	$401
DAS - Chief Financial Office	$5,000
DAS - Chief Financial Office-Capitol Planning Comm.	$0
DAS - Chief Human Resources Office	$4,040
DAS - Chief Human Resources Office - HRIS	$3,829
DAS - Chief Operating Office	$1,771
DAS - Chief Operating Office-Bill Tracker	$167
DAS - Enterprise Asset Management-Real Estate Services	$138
DAS - Enterprise Asset Management-State Surplus Property Base	$0
DAS - Enterprise Asset Management-Surplus Personal Property Transactions	$0
DAS - Enterprise Goods & Services-Procurement Services	$866
DAS - Enterprise Goods & Services-Risk (Liability)	$48,054
DAS - Enterprise Goods & Services-Risk (Property)	$152
DAS - Enterprise Goods & Services-Risk (Workers Compensation)	$17,223
DAS - Enterprise Goods & Services-Risk Administration	$3,585
DAS - OSCIO - Oregon State Chief Information Office	$12,459
DAS - OSCIO - State Data Center	$6,374
Oregon Government Ethics Commission	$161
Oregon State Library	$845
Oregon State Treasury-Article XI-Q Bonds	$0
Oregon State Treasury-Certificates of Participation (COP)	$0
Oregon State Treasury-Lottery Revenue Bonds	$0
Total	$127,827

POLICY OPTION PACKAGES:

Package 100 Financial Services Support
$59,200

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

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

  Staffing Impact: Limited

  Services and Supplies: $59,200

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

Package 101 Security
$8,000

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

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

Staffing Impact: 1.0 FTE increased.

Services and Supplies: $8,000

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

Package 102 Paperless Project
$20,000

- The purpose of this package is to provide funding to replace existing Board Books, which are saved on a thumb drive and mailed, with a tablet-based packet delivery process. IPAD conversion for Board Book distribution Cost for 17-19 estimated to be $20,000.This package and subsequent proposal includes the acquisition of tablets, data plans, configuration, and the process and procedure development required to implement an electronic board packet process. Board activity is very paper-intensive. Board packets for any one meeting can up to 1300 pages. In addition, board members receive and must manage additional documents such as supplemental materials emailed out after a Board Book completed, copies of rules, statutes, surveys, protocols, training and other reference materials. It is difficult to manage version control and make sure all members are referencing the most recent version of all materials given that members manage packet materials remotely. The sheer volume of paper and associated management costs, while not extensive, does reduce efficiency and undermines strategic objective for reduced waste and improved sustainability. Board activity, as paper-based, is also susceptible to information loss at several points—in the mail, and in the possession of the individual member at their home or other location. Paper cannot be further secured with password or other precaution, nor remotely destroyed if lost, as can electronic versions of materials. The board is self-insured for the costs associated with any data breach. Depending on the information lost, the cost of an incident could be in the tens of thousands of dollars, or more. Finally, while the project scope is limited to the equipment and processes associated with board packets, the equipment is multi-use and will provide a base for implementing additional initiatives with minimal incremental cost for the development of processes and configuration.

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

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

Services and Supplies: $20,000

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

Package 103 Patient Safety Initiatives

$8,535

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

The Board has identified two main patient safety initiatives:

- Anesthesia & Sedation
- Dental Implants

The Board has concerns with the safety of consumers who undergo anesthesia related dental treatments. To address this, the board will further discuss and consider the best ways to assure that those licensees providing sedation are following board rules and protocols. The Board has also expressed an interest in convening a task force on dental implants to involve all interested licensees and stakeholders. Dental implant failures and the resulting complaints, are leading to an increase in complaints filed with the Board. The Board is interested in gathering more information on the implants and involving the dental community on the best way to address the issue with information, education and to protect the consumer and try to mitigate the increase in complaints. A typical Board meeting costs approximately $4050 (Board member per diem $3220 and Board Meeting travel reimbursements $830). Throughout the biennium it is reasonable that the Board could hold three additional meetings to address these patient safety initiatives. Past meetings have proven that teleconferencing in is not ideal nor a productive way to connect for these meetings.

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

Staffing Impact: Limited

Services and Supplies: $8,535

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

Package 104 Board Member Compensation
$16,680

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

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

The per diem rate is determined annually (every October it can change). The past rates have been:
2016 - $140/day of Board service
2015 - $129/day of Board service
2014 - $123/day of Board service

OAR 818-001-0090
Board Member Compensation
Board members of the Oregon Board of Dentistry, who are authorized by law to receive compensation for time spent in performance of their official duties, shall receive compensation based on the amount fixed for the standard per diem allowance for the Continental United States which has been authorized by the United States Internal Revenue Service for each day or portion of each day during which the Board member is actually engaged in the performance of official duties. This compensation amount shall be in addition to the reimbursement of travel expenses per Oregon Statewide Travel Policy OAM 40.10.00 PO.
No Board member shall be required to accept compensation or reimbursement of travel expenses while performing their official duties as a Board member. Stat. Auth.: ORS 679.230
Stats. Implemented: HB 2058, OL Ch. 535 (2009 Laws)
Hist.: OBD 2-2009, f. 10-21-09, cert. ef. 11-1-09

Staffing Impact: None

Services and Supplies: $16,680

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

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	-	-	145	-	-	-	145
Overtime Payments	-	-	140	-	-	-	140
All Other Differential	-	-	1,313	-	-	-	1,313
Public Employees' Retire Cont	-	-	278	-	-	-	278
Pension Obligation Bond	-	-	4,606	-	-	-	4,606
Social Security Taxes	-	-	122	-	-	-	122
Mass Transit Tax	-	-	546	-	-	-	546
Total Personal Services	**-**	**-**	**$7,150**	**-**	**-**	**-**	**$7,150**
Total Expenditures							
Total Expenditures	-	-	7,150	-	-	-	7,150
Total Expenditures	**-**	**-**	**$7,150**	**-**	**-**	**-**	**$7,150**
Ending Balance							
Ending Balance	-	-	(7,150)	-	-	-	(7,150)
Total Ending Balance	**-**	**-**	**($7,150)**	**-**	**-**	**-**	**($7,150)**

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

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
Special Payments							
Spc Pmt to Oregon Health Authority	-	-	6,850	-	-	-	6,850
Total Special Payments	**-**	**-**	**$6,850**	**-**	**-**	**-**	**$6,850**
Total Expenditures							
Total Expenditures	-	-	155,401	-	-	-	155,401
Total Expenditures	**-**	**-**	**$155,401**	**-**	**-**	**-**	**$155,401**
Ending Balance							
Ending Balance	-	-	(155,401)	-	-	-	(155,401)
Total Ending Balance	**-**	**-**	**($155,401)**	**-**	**-**	**-**	**($155,401)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry
Pkg: 032 - Above Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	7,428	-	-	-	7,428
Total Services & Supplies	**-**	**-**	**$7,428**	**-**	**-**	**-**	**$7,428**
Total Expenditures							
Total Expenditures	-	-	7,428	-	-	-	7,428
Total Expenditures	**-**	**-**	**$7,428**	**-**	**-**	**-**	**$7,428**
Ending Balance							
Ending Balance	-	-	(7,428)	-	-	-	(7,428)
Total Ending Balance	**-**	**-**	**($7,428)**	**-**	**-**	**-**	**($7,428)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry
Pkg: 060 - Technical Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	191,978	-	-	-	191,978
Total Services & Supplies	**-**	**-**	**$191,978**	**-**	**-**	**-**	**$191,978**
Special Payments							
Spc Pmt to Oregon Health Authority	-	-	(191,978)	-	-	-	(191,978)
Total Special Payments	**-**	**-**	**($191,978)**	**-**	**-**	**-**	**($191,978)**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	59,200	-	-	-	59,200
Total Services & Supplies	**-**	**-**	**$59,200**	**-**	**-**	**-**	**$59,200**
Total Expenditures							
Total Expenditures	-	-	59,200	-	-	-	59,200
Total Expenditures	**-**	**-**	**$59,200**	**-**	**-**	**-**	**$59,200**
Ending Balance							
Ending Balance	-	-	(59,200)	-	-	-	(59,200)
Total Ending Balance	**-**	**-**	**($59,200)**	**-**	**-**	**-**	**($59,200)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry
Pkg: 101 - OBD Security

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	8,000	-	-	-	8,000
Total Services & Supplies	**-**	**-**	**$8,000**	**-**	**-**	**-**	**$8,000**
Total Expenditures							
Total Expenditures	-	-	8,000	-	-	-	8,000
Total Expenditures	**-**	**-**	**$8,000**	**-**	**-**	**-**	**$8,000**
Ending Balance							
Ending Balance	-	-	(8,000)	-	-	-	(8,000)
Total Ending Balance	**-**	**-**	**($8,000)**	**-**	**-**	**-**	**($8,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Dentistry
Pkg: 102 - OBD Paperless Project

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	3,000	-	-	-	3,000
IT Expendable Property	-	-	17,000	-	-	-	17,000
Total Services & Supplies	**-**	**-**	**$20,000**	**-**	**-**	**-**	**$20,000**
Total Expenditures							
Total Expenditures	-	-	20,000	-	-	-	20,000
Total Expenditures	**-**	**-**	**$20,000**	**-**	**-**	**-**	**$20,000**
Ending Balance							
Ending Balance	-	-	(20,000)	-	-	-	(20,000)
Total Ending Balance	**-**	**-**	**($20,000)**	**-**	**-**	**-**	**($20,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

07/14/16 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
AGENCY:83400 OREGON BOARD OF DENTISTRY PICS SYSTEM: BUDGET PREPARATION
SUMMARY XREF:001-00-00 Board of Dentistry PACKAGE: 104 - OBD Board Member Compensation

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

07/14/16 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
AGENCY:83400 OREGON BOARD OF DENTISTRY PICS SYSTEM: BUDGET PREPARATION
SUMMARY XREF:001-00-00 Board of Dentistry PACKAGE: 104 - OBD Board Member Compensation

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

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

Oregon Board of Dentistry — **Agency Number: 83400**
2017-19 Biennium — **Cross Reference Number: 83400-000-00-00-00000**

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

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

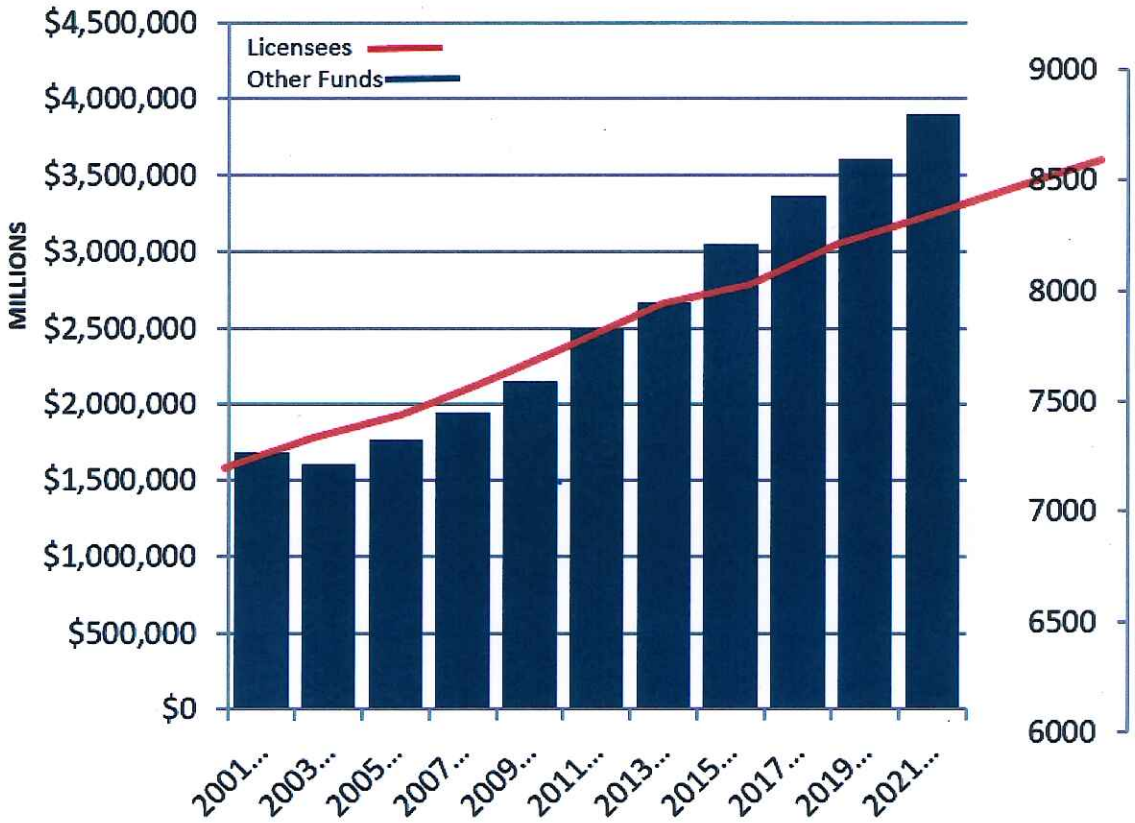
Oregon Board of Dentistry
2015-17 Biennium

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

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	2,388,364	2,405,500	2,405,500	2,934,252	3,141,260	3,141,260
Non-business Lic. and Fees	15,850	40,000	40,000	16,000	16,000	16,000
Charges for Services	-	5,000	5,000	-	-	-
Fines and Forfeitures	136,758	75,000	75,000	75,000	75,000	75,000
Interest Income	7,930	10,000	10,000	8,000	8,000	8,000
Other Revenues	24,568	25,305	25,305	55,000	55,000	55,000
Tsfr To Oregon Health Authority	(202,570)	(215,500)	(215,500)	(216,000)	(216,000)	(216,000)
Total Other Funds	**$2,370,900**	**$2,345,305**	**$2,345,305**	**$2,872,252**	**$3,079,260**	**$3,079,260**

Agency Name: Oregon Board of Dentistry

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



Executive Summary

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

Program Funding Request

The Board of Dentistry has submitted an Agency Request Budget in the amount of $2,872,252 which will allow the Board to fulfill its' stated mission.

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

The Board anticipates that the 2015 – 2023 budgets will continue to rise based on the allowable increases for staffing and operations, there is no way to predict any significant changes to the budget for those time periods as the Board's mission is not expected to change. There will need to be fee increases adopted in the future so that the Board's revenue will cover the Board's expected expenditures.

The Board will continue to strive to meet all of the legislatively approved performance measures during the 2015 – 2023 biennia as well as carry out its primary mission.

Program Description

Licensing and Examination

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

Enforcement and Monitoring

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

Administration

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

Program Justification and Link to 10-Year Outcome

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

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

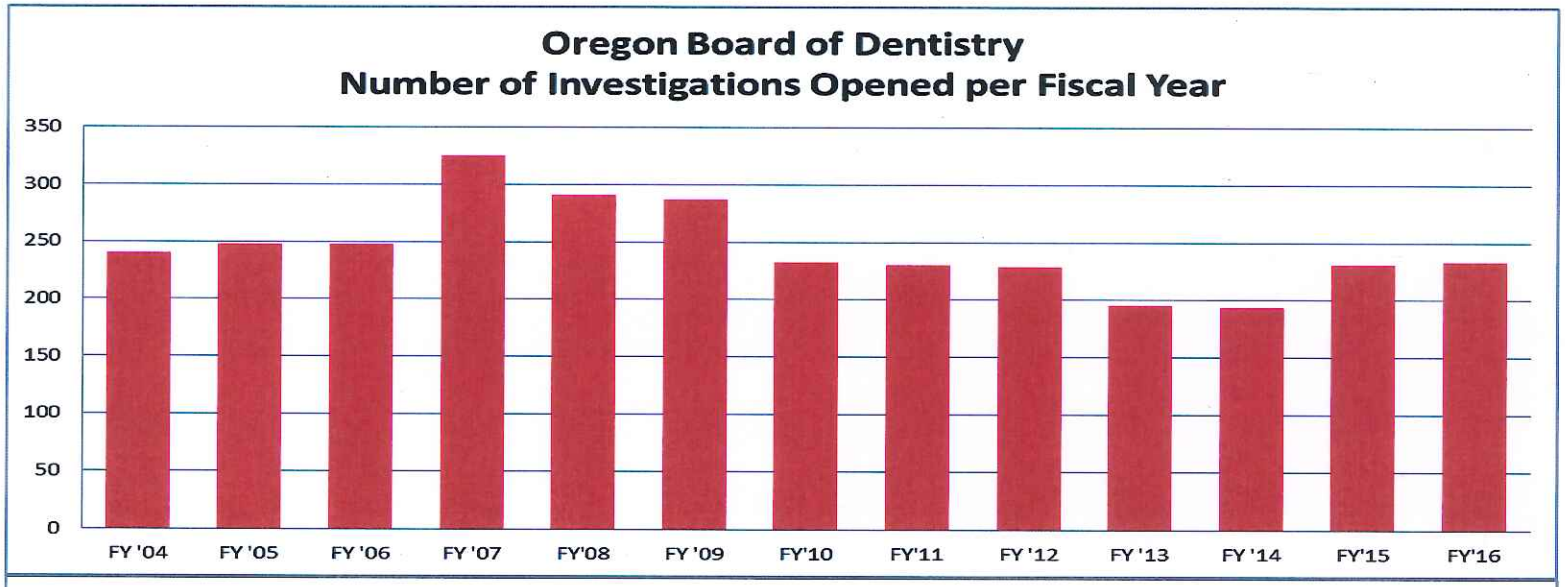
The Board has worked to provide education and consultation outside of just enforcement actions.

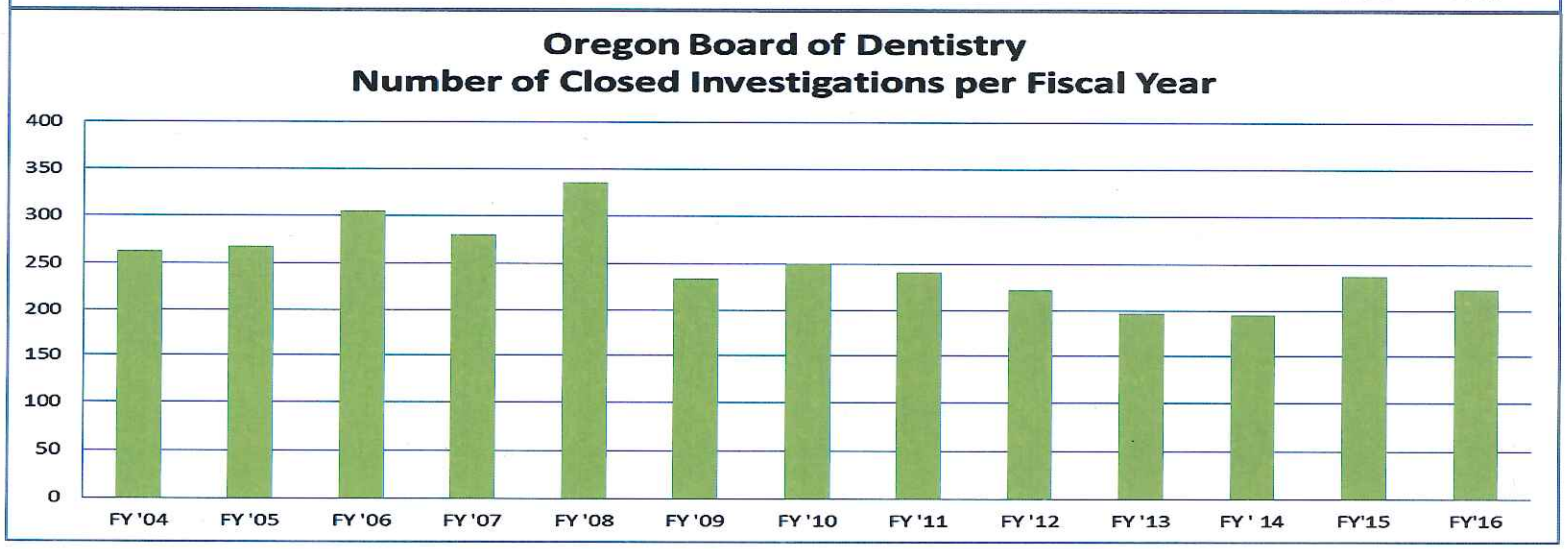
The Board has developed streamline state government regulatory practices to reduce duplication, maximize effectiveness and improve efficiency.

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

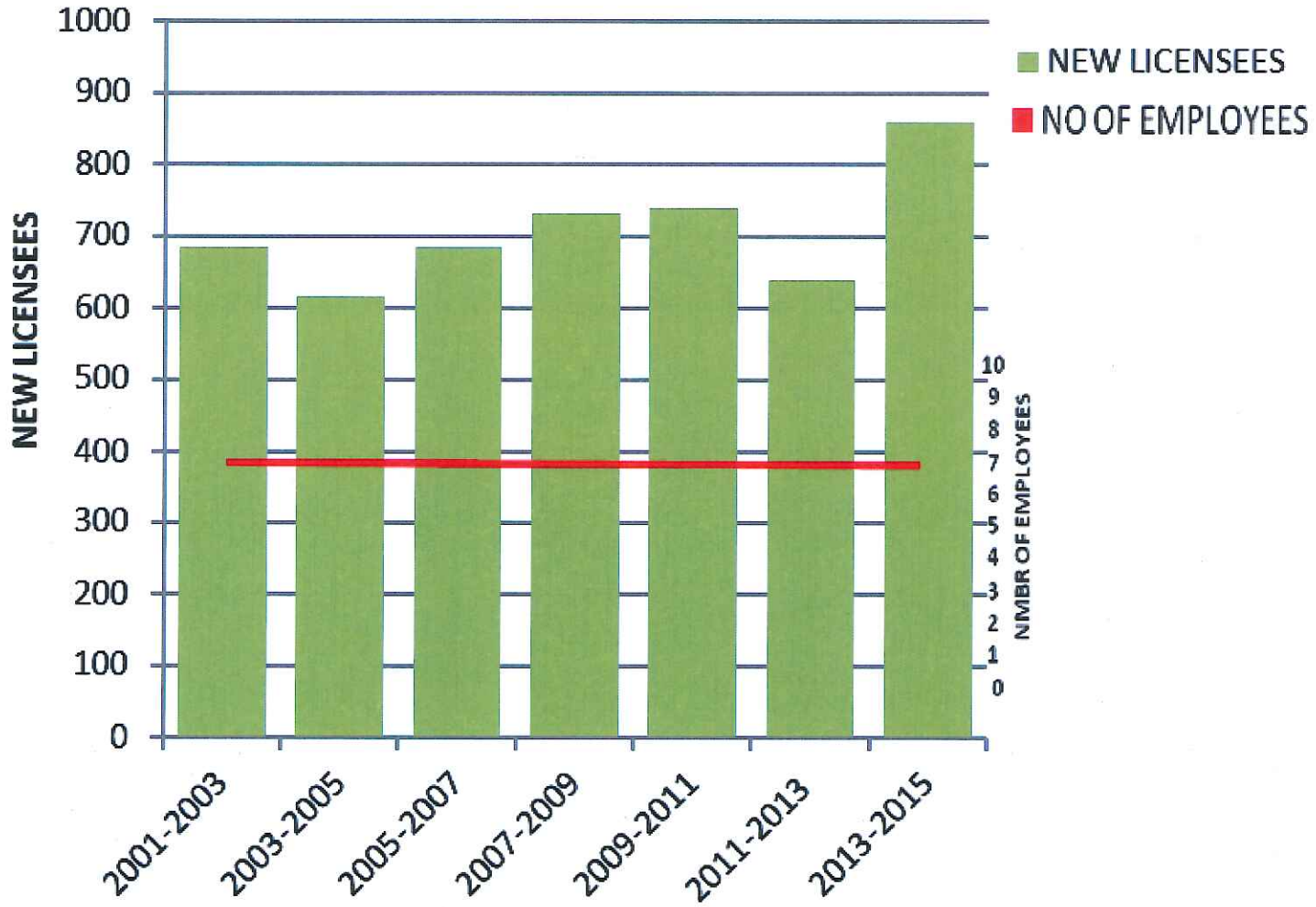
- Citizens are knowledgeable about the consumer protection services that are offered by the state and are able to efficiently access and utilize these services to their benefit.
- Regulation is focused on prevention and remediation.
- Reduced number of unfair practices, violation of rights and standards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

Program Performance
Enforcement





Licensing


NEW LICENSEES
NO OF EMPLOYEES
NEW LICENSEES
NMBR OF EMPLOYEES
1000
900
800
700
600
500
400
300
200
100
0
10
9
8
7
6
5
4
3
2
1
0
2001-2003
2003-2005
2005-2007
2007-2009
2009-2011
2011-2013
2013-2015

Enabling Legislation/Program Authorization

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

Funding Streams

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

Significant Proposed Program Changes from 2015 - 2017

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

Major Information Technology System Projects
None

Facility Proposal Impact on Work Space Requirements
None

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

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

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

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

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

Status of 8.0 staff positions at August 1, 2016:

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

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

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 August 2016 are shown in the following tables:

Race	Dentists	Hygienists
American Indian/Alaska Native	.11%	.60%
Asian/Pacific Islander	11.12%	4.09%
Black or African American	.63%	.34%
Multi-ethnic	1.72%	1.62%
White (not Hispanic)	68.94%	96%
Gender		
Female	24%	97%
Male	76%	3%

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

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

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

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

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

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 | **Agency Number: 83400**

2015-17 Biennium | **BAM Analyst: Clark, Clair**

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

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
001-00-00-00000	Board of Dentistry	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Board of Dentistry	021	0	Phase-in	Essential Packages
001-00-00-00000	Board of Dentistry	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Board of Dentistry	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Board of Dentistry	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Board of Dentistry	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Board of Dentistry	081	0	September 2014 E-Board	Policy Packages
001-00-00-00000	Board of Dentistry	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Board of Dentistry	801	0	LFO Analyst Adjustments	Policy Packages
001-00-00-00000	Board of Dentistry	811	0	Updated Base Debt Service Adjustment	Policy Packages
001-00-00-00000	Board of Dentistry	840	0	SB 5507 End of Session	Policy Packages
001-00-00-00000	Board of Dentistry	845	0	SB 501 Program Change	Policy Packages
001-00-00-00000	Board of Dentistry	850	0	Substantive Bills	Policy Packages
001-00-00-00000	Board of Dentistry	100	0	Increase O/S Travel Limit. for National Mtgs	Policy Packages
001-00-00-00000	Board of Dentistry	101	0	Dental Health Care Investigator Position	Policy Packages
001-00-00-00000	Board of Dentistry	102	0	Dental Director PLE	Policy Packages
001-00-00-00000	Board of Dentistry	103	0	Fee Increase	Policy Packages

BUDGET NARRATIVE

Oregon Board of Dentistry — *Agency Number: 83400*

Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Oregon Board of Dentistry

Version: V - 01 - Agency Request Budget
Cross Reference Number: 83400-000-00-00-00000

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	645,548	625,000	-	625,000	727,359	727,359
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	2,536,341	3,141,260	-	3,141,260	3,350,000	3,350,000
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	10,200	16,000	-	16,000	10,000	10,000
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	2,546,541	3,157,260	-	3,157,260	3,360,000	3,360,000
TOTAL LICENSES AND FEES	**$2,546,541**	**$3,157,260**	**-**	**$3,157,260**	**$3,360,000**	**$3,360,000**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	17,108	-	-	-	17,500	17,500
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	101,500	75,000	-	75,000	100,000	100,000
INTEREST EARNINGS						
0605 Interest Income						

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
3400 Other Funds Ltd	7,642	8,000	-	8,000	7,500	7,500
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	45,286	55,000	-	55,000	50,000	50,000
REVENUES						
3400 Other Funds Ltd	2,718,077	3,295,260	-	3,295,260	3,535,000	3,535,000
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(204,775)	(216,000)	-	(216,000)	(226,800)	(226,800)
AVAILABLE REVENUES						
3400 Other Funds Ltd	3,158,850	3,704,260	-	3,704,260	4,035,559	4,035,559
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	880,733	1,099,464	43,131	1,142,595	1,193,136	1,193,136
3160 Temporary Appointments						
3400 Other Funds Ltd	-	3,920	-	3,920	3,920	4,065
3170 Overtime Payments						
3400 Other Funds Ltd	9,900	3,771	-	3,771	3,771	3,911

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
3180 Shift Differential						
3400 Other Funds Ltd	156	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	9,855	35,483	-	35,483	35,483	36,796
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	900,644	1,142,638	43,131	1,185,769	1,236,310	1,237,908
TOTAL SALARIES & WAGES	**$900,644**	**$1,142,638**	**$43,131**	**$1,185,769**	**$1,236,310**	**$1,237,908**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	193	352	-	352	399	399
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	128,073	168,815	6,215	175,030	183,515	183,793
3221 Pension Obligation Bond						
3400 Other Funds Ltd	54,512	58,360	8,643	67,003	67,003	71,609
3230 Social Security Taxes						
3400 Other Funds Ltd	67,826	87,416	3,300	90,716	94,583	94,705
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	467	552	-	552	552	552
3260 Mass Transit Tax						
3400 Other Funds Ltd	4,951	6,881	-	6,881	6,881	7,427

BUDGET NARRATIVE

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
3270 Flexible Benefits						
3400 Other Funds Ltd	196,934	244,224	(3,456)	240,768	266,688	266,688
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	452,956	566,600	14,702	581,302	619,621	625,173
TOTAL OTHER PAYROLL EXPENSES	**$452,956**	**$566,600**	**$14,702**	**$581,302**	**$619,621**	**$625,173**
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	1,353,600	1,709,238	57,833	1,767,071	1,855,931	1,863,081
TOTAL PERSONAL SERVICES	**$1,353,600**	**$1,709,238**	**$57,833**	**$1,767,071**	**$1,855,931**	**$1,863,081**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	53,103	49,208	-	49,208	49,208	51,029
4125 Out of State Travel						
3400 Other Funds Ltd	37,192	56,022	-	56,022	56,022	58,095
4150 Employee Training						
3400 Other Funds Ltd	7,170	6,979	-	6,979	6,979	7,237
4175 Office Expenses						
3400 Other Funds Ltd	82,043	84,561	-	84,561	84,561	87,690
4200 Telecommunications						
3400 Other Funds Ltd	28,499	23,156	-	23,156	23,156	24,013
4225 State Gov. Service Charges						

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
3400 Other Funds Ltd	73,084	39,125	-	39,125	44,477	127,642
4250 Data Processing						
3400 Other Funds Ltd	4,294	6,412	-	6,412	4,517	4,684
4275 Publicity and Publications						
3400 Other Funds Ltd	23,241	13,800	-	13,800	13,800	14,311
4300 Professional Services						
3400 Other Funds Ltd	188,582	82,246	-	82,246	82,246	277,596
4315 IT Professional Services						
3400 Other Funds Ltd	26,695	52,460	-	52,460	52,460	54,611
4325 Attorney General						
3400 Other Funds Ltd	213,117	224,149	-	224,149	224,149	253,602
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,845	655	-	655	655	679
4400 Dues and Subscriptions						
3400 Other Funds Ltd	11,521	6,620	-	6,620	6,620	6,865
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	163,622	154,455	-	154,455	154,455	172,540
4475 Facilities Maintenance						
3400 Other Funds Ltd	5,315	542	-	542	542	562
4575 Agency Program Related S and S						

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
3400 Other Funds Ltd	101,036	165,516	-	165,516	165,516	171,640
4650 Other Services and Supplies						
3400 Other Funds Ltd	59,383	114,857	-	114,857	111,400	115,522
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,981	5,421	-	5,421	5,421	5,622
4715 IT Expendable Property						
3400 Other Funds Ltd	6,780	5,421	-	5,421	5,421	5,622
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,089,503	1,091,605	-	1,091,605	1,091,605	1,439,562
TOTAL SERVICES & SUPPLIES	**$1,089,503**	**$1,091,605**	**-**	**$1,091,605**	**$1,091,605**	**$1,439,562**
SPECIAL PAYMENTS						
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	207,735	185,128	-	185,128	185,128	-
EXPENDITURES						
3400 Other Funds Ltd	2,650,838	2,985,971	57,833	3,043,804	3,132,664	3,302,643
ENDING BALANCE						
3400 Other Funds Ltd	508,012	718,289	(57,833)	660,456	902,895	732,916
TOTAL ENDING BALANCE	**$508,012**	**$718,289**	**($57,833)**	**$660,456**	**$902,895**	**$732,916**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7	8	-	8	8	8

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	7.00	8.00	-	8.00	8.00	8.00

BUDGET NARRATIVE

Oregon Board of Dentistry — *Agency Number: 83400*

Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Board of Dentistry

Version: V - 01 - Agency Request Budget
Cross Reference Number: 83400-001-00-00-00000

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	645,548	625,000	-	625,000	727,359	727,359
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	2,536,341	3,141,260	-	3,141,260	3,350,000	3,350,000
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	10,200	16,000	-	16,000	10,000	10,000
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	2,546,541	3,157,260	-	3,157,260	3,360,000	3,360,000
TOTAL LICENSES AND FEES	**$2,546,541**	**$3,157,260**	**-**	**$3,157,260**	**$3,360,000**	**$3,360,000**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	17,108	-	-	-	17,500	17,500
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	101,500	75,000	-	75,000	100,000	100,000
INTEREST EARNINGS						
0605 Interest Income						

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
3400 Other Funds Ltd	7,642	8,000	-	8,000	7,500	7,500
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	45,286	55,000	-	55,000	50,000	50,000
REVENUES						
3400 Other Funds Ltd	2,718,077	3,295,260	-	3,295,260	3,535,000	3,535,000
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(204,775)	(216,000)	-	(216,000)	(226,800)	(226,800)
AVAILABLE REVENUES						
3400 Other Funds Ltd	3,158,850	3,704,260	-	3,704,260	4,035,559	4,035,559
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	880,733	1,099,464	43,131	1,142,595	1,193,136	1,193,136
3160 Temporary Appointments						
3400 Other Funds Ltd	-	3,920	-	3,920	3,920	4,065
3170 Overtime Payments						
3400 Other Funds Ltd	9,900	3,771	-	3,771	3,771	3,911

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
3180 Shift Differential						
3400 Other Funds Ltd	156	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	9,855	35,483	-	35,483	35,483	36,796
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	900,644	1,142,638	43,131	1,185,769	1,236,310	1,237,908
TOTAL SALARIES & WAGES	**$900,644**	**$1,142,638**	**$43,131**	**$1,185,769**	**$1,236,310**	**$1,237,908**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	193	352	-	352	399	399
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	128,073	168,815	6,215	175,030	183,515	183,793
3221 Pension Obligation Bond						
3400 Other Funds Ltd	54,512	58,360	8,643	67,003	67,003	71,609
3230 Social Security Taxes						
3400 Other Funds Ltd	67,826	87,416	3,300	90,716	94,583	94,705
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	467	552	-	552	552	552
3260 Mass Transit Tax						
3400 Other Funds Ltd	4,951	6,881	-	6,881	6,881	7,427

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
3270 Flexible Benefits						
3400 Other Funds Ltd	196,934	244,224	(3,456)	240,768	266,688	266,688
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	452,956	566,600	14,702	581,302	619,621	625,173
TOTAL OTHER PAYROLL EXPENSES	**$452,956**	**$566,600**	**$14,702**	**$581,302**	**$619,621**	**$625,173**
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	1,353,600	1,709,238	57,833	1,767,071	1,855,931	1,863,081
TOTAL PERSONAL SERVICES	**$1,353,600**	**$1,709,238**	**$57,833**	**$1,767,071**	**$1,855,931**	**$1,863,081**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	53,103	49,208	-	49,208	49,208	51,029
4125 Out of State Travel						
3400 Other Funds Ltd	37,192	56,022	-	56,022	56,022	58,095
4150 Employee Training						
3400 Other Funds Ltd	7,170	6,979	-	6,979	6,979	7,237
4175 Office Expenses						
3400 Other Funds Ltd	82,043	84,561	-	84,561	84,561	87,690
4200 Telecommunications						
3400 Other Funds Ltd	28,499	23,156	-	23,156	23,156	24,013
4225 State Gov. Service Charges						

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
3400 Other Funds Ltd	73,084	39,125	-	39,125	44,477	127,642
4250 Data Processing						
3400 Other Funds Ltd	4,294	6,412	-	6,412	4,517	4,684
4275 Publicity and Publications						
3400 Other Funds Ltd	23,241	13,800	-	13,800	13,800	14,311
4300 Professional Services						
3400 Other Funds Ltd	188,582	82,246	-	82,246	82,246	277,596
4315 IT Professional Services						
3400 Other Funds Ltd	26,695	52,460	-	52,460	52,460	54,611
4325 Attorney General						
3400 Other Funds Ltd	213,117	224,149	-	224,149	224,149	253,602
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,845	655	-	655	655	679
4400 Dues and Subscriptions						
3400 Other Funds Ltd	11,521	6,620	-	6,620	6,620	6,865
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	163,622	154,455	-	154,455	154,455	172,540
4475 Facilities Maintenance						
3400 Other Funds Ltd	5,315	542	-	542	542	562
4575 Agency Program Related S and S						

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
3400 Other Funds Ltd	101,036	165,516	-	165,516	165,516	171,640
4650 Other Services and Supplies						
3400 Other Funds Ltd	59,383	114,857	-	114,857	111,400	115,522
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,981	5,421	-	5,421	5,421	5,622
4715 IT Expendable Property						
3400 Other Funds Ltd	6,780	5,421	-	5,421	5,421	5,622
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,089,503	1,091,605	-	1,091,605	1,091,605	1,439,562
TOTAL SERVICES & SUPPLIES	**$1,089,503**	**$1,091,605**	**-**	**$1,091,605**	**$1,091,605**	**$1,439,562**
SPECIAL PAYMENTS						
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	207,735	185,128	-	185,128	185,128	-
EXPENDITURES						
3400 Other Funds Ltd	2,650,838	2,985,971	57,833	3,043,804	3,132,664	3,302,643
ENDING BALANCE						
3400 Other Funds Ltd	508,012	718,289	(57,833)	660,456	902,895	732,916
TOTAL ENDING BALANCE	**$508,012**	**$718,289**	**($57,833)**	**$660,456**	**$902,895**	**$732,916**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7	8	-	8	8	8

BUDGET NARRATIVE

Oregon Board of Dentistry *Agency Number: 83400*

Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Board of Dentistry

Version: V - 01 - Agency Request Budget
Cross Reference Number: 83400-001-00-00-00000

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	7.00	8.00	-	8.00	8.00	8.00

Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium
Oregon Board of Dentistry

Version: A - 01 - Agency Working
Cross Reference Number: 83400-000-00-00-00000

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	727,359	-	727,359	-	727,359
REVENUE CATEGORIES					
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	3,350,000	-	3,350,000	-	3,350,000
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	10,000	-	10,000	-	10,000
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	3,360,000	-	3,360,000	-	3,360,000
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	17,500	-	17,500	-	17,500
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	100,000	-	100,000	-	100,000
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	7,500	-	7,500	-	7,500
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	50,000	-	50,000	-	50,000

Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium
Oregon Board of Dentistry

Version: A - 01 - Agency Working
Cross Reference Number: 83400-000-00-00-00000

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
TOTAL REVENUES					
3400 Other Funds Ltd	3,535,000	-	3,535,000	-	3,535,000
TRANSFERS OUT					
2443 Tsfr To Oregon Health Authority					
3400 Other Funds Ltd	(226,800)	-	(226,800)	-	(226,800)
AVAILABLE REVENUES					
3400 Other Funds Ltd	4,035,559	-	4,035,559	-	4,035,559
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	1,193,136	-	1,193,136	15,500	1,208,636
3160 Temporary Appointments					
3400 Other Funds Ltd	3,920	145	4,065	-	4,065
3170 Overtime Payments					
3400 Other Funds Ltd	3,771	140	3,911	2,000	5,911
3190 All Other Differential					
3400 Other Funds Ltd	35,483	1,313	36,796	-	36,796
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	1,236,310	1,598	1,237,908	17,500	1,255,408
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	399	-	399	-	399

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	183,515	278	183,793	382	184,175
3221 Pension Obligation Bond					
3400 Other Funds Ltd	67,003	4,606	71,609	-	71,609
3230 Social Security Taxes					
3400 Other Funds Ltd	94,583	122	94,705	1,333	96,038
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	552	-	552	-	552
3260 Mass Transit Tax					
3400 Other Funds Ltd	6,881	546	7,427	-	7,427
3270 Flexible Benefits					
3400 Other Funds Ltd	266,688	-	266,688	-	266,688
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	619,621	5,552	625,173	1,715	626,888
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	1,855,931	7,150	1,863,081	19,215	1,882,296
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	49,208	1,821	51,029	3,000	54,029
4125 Out of State Travel					
3400 Other Funds Ltd	56,022	2,073	58,095	-	58,095
4150 Employee Training					
3400 Other Funds Ltd	6,979	258	7,237	-	7,237

Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium
Oregon Board of Dentistry

Version: A - 01 - Agency Working
Cross Reference Number: 83400-000-00-00-00000

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
4175 Office Expenses					
3400 Other Funds Ltd	84,561	3,129	87,690	200	87,890
4200 Telecommunications					
3400 Other Funds Ltd	23,156	857	24,013	-	24,013
4225 State Gov. Service Charges					
3400 Other Funds Ltd	44,477	83,165	127,642	-	127,642
4250 Data Processing					
3400 Other Funds Ltd	4,517	167	4,684	-	4,684
4275 Publicity and Publications					
3400 Other Funds Ltd	13,800	511	14,311	-	14,311
4300 Professional Services					
3400 Other Funds Ltd	82,246	195,350	277,596	8,000	285,596
4315 IT Professional Services					
3400 Other Funds Ltd	52,460	2,151	54,611	3,000	57,611
4325 Attorney General					
3400 Other Funds Ltd	224,149	29,453	253,602	2,800	256,402
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	655	24	679	-	679
4400 Dues and Subscriptions					
3400 Other Funds Ltd	6,620	245	6,865	-	6,865
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	154,455	18,085	172,540	-	172,540
4475 Facilities Maintenance					

Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium
Oregon Board of Dentistry

Version: A - 01 - Agency Working
Cross Reference Number: 83400-000-00-00-00000

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
3400 Other Funds Ltd	542	20	562	-	562
4575 Agency Program Related S and S					
3400 Other Funds Ltd	165,516	6,124	171,640	-	171,640
4650 Other Services and Supplies					
3400 Other Funds Ltd	111,400	4,122	115,522	59,200	174,722
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	5,421	201	5,622	-	5,622
4715 IT Expendable Property					
3400 Other Funds Ltd	5,421	201	5,622	17,000	22,622
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	1,091,605	347,957	1,439,562	93,200	1,532,762
SPECIAL PAYMENTS					
6443 Spc Pmt to Oregon Health Authority					
3400 Other Funds Ltd	185,128	(185,128)	-	-	-
TOTAL EXPENDITURES					
3400 Other Funds Ltd	3,132,664	169,979	3,302,643	112,415	3,415,058
ENDING BALANCE					
3400 Other Funds Ltd	902,895	(169,979)	732,916	(112,415)	620,501
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	8	-	8	-	8
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	8.00	-	8.00	-	8.00

Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium
Board of Dentistry

Version: A - 01 - Agency Working
Cross Reference Number: 83400-001-01-00-00000

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	727,359	-	727,359	-	727,359
REVENUE CATEGORIES					
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	3,350,000	-	3,350,000	-	3,350,000
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	10,000	-	10,000	-	10,000
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	3,360,000	-	3,360,000	-	3,360,000
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	17,500	-	17,500	-	17,500
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	100,000	-	100,000	-	100,000
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	7,500	-	7,500	-	7,500
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	50,000	-	50,000	-	50,000

Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium
Board of Dentistry

Version: A - 01 - Agency Working
Cross Reference Number: 83400-001-01-00-00000

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
TOTAL REVENUES					
3400 Other Funds Ltd	3,535,000	-	3,535,000	-	3,535,000
TRANSFERS OUT					
2443 Tsfr To Oregon Health Authority					
3400 Other Funds Ltd	(226,800)	-	(226,800)	-	(226,800)
AVAILABLE REVENUES					
3400 Other Funds Ltd	4,035,559	-	4,035,559	-	4,035,559
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	1,193,136	-	1,193,136	15,500	1,208,636
3160 Temporary Appointments					
3400 Other Funds Ltd	3,920	145	4,065	-	4,065
3170 Overtime Payments					
3400 Other Funds Ltd	3,771	140	3,911	2,000	5,911
3190 All Other Differential					
3400 Other Funds Ltd	35,483	1,313	36,796	-	36,796
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	1,236,310	1,598	1,237,908	17,500	1,255,408
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	399	-	399	-	399

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	183,515	278	183,793	382	184,175
3221 Pension Obligation Bond					
3400 Other Funds Ltd	67,003	4,606	71,609	-	71,609
3230 Social Security Taxes					
3400 Other Funds Ltd	94,583	122	94,705	1,333	96,038
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	552	-	552	-	552
3260 Mass Transit Tax					
3400 Other Funds Ltd	6,881	546	7,427	-	7,427
3270 Flexible Benefits					
3400 Other Funds Ltd	266,688	-	266,688	-	266,688
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	619,621	5,552	625,173	1,715	626,888
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	1,855,931	7,150	1,863,081	19,215	1,882,296
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	49,208	1,821	51,029	3,000	54,029
4125 Out of State Travel					
3400 Other Funds Ltd	56,022	2,073	58,095	-	58,095
4150 Employee Training					
3400 Other Funds Ltd	6,979	258	7,237	-	7,237

Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium
Board of Dentistry

Version: A - 01 - Agency Working
Cross Reference Number: 83400-001-01-00-00000

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
4175 Office Expenses					
3400 Other Funds Ltd	84,561	3,129	87,690	200	87,890
4200 Telecommunications					
3400 Other Funds Ltd	23,156	857	24,013	-	24,013
4225 State Gov. Service Charges					
3400 Other Funds Ltd	44,477	83,165	127,642	-	127,642
4250 Data Processing					
3400 Other Funds Ltd	4,517	167	4,684	-	4,684
4275 Publicity and Publications					
3400 Other Funds Ltd	13,800	511	14,311	-	14,311
4300 Professional Services					
3400 Other Funds Ltd	82,246	195,350	277,596	8,000	285,596
4315 IT Professional Services					
3400 Other Funds Ltd	52,460	2,151	54,611	3,000	57,611
4325 Attorney General					
3400 Other Funds Ltd	224,149	29,453	253,602	2,800	256,402
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	655	24	679	-	679
4400 Dues and Subscriptions					
3400 Other Funds Ltd	6,620	245	6,865	-	6,865
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	154,455	18,085	172,540	-	172,540
4475 Facilities Maintenance					

Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium
Board of Dentistry

Version: A - 01 - Agency Working
Cross Reference Number: 83400-001-01-00-00000

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
3400 Other Funds Ltd	542	20	562	-	562
4575 Agency Program Related S and S					
3400 Other Funds Ltd	165,516	6,124	171,640	-	171,640
4650 Other Services and Supplies					
3400 Other Funds Ltd	111,400	4,122	115,522	59,200	174,722
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	5,421	201	5,622	-	5,622
4715 IT Expendable Property					
3400 Other Funds Ltd	5,421	201	5,622	17,000	22,622
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	1,091,605	347,957	1,439,562	93,200	1,532,762
SPECIAL PAYMENTS					
6443 Spc Pmt to Oregon Health Authority					
3400 Other Funds Ltd	185,128	(185,128)	-	-	-
TOTAL EXPENDITURES					
3400 Other Funds Ltd	3,132,664	169,979	3,302,643	112,415	3,415,058
ENDING BALANCE					
3400 Other Funds Ltd	902,895	(169,979)	732,916	(112,415)	620,501
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	8	-	8	-	8
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	8.00	-	8.00	-	8.00

BUDGET NARRATIVE

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
3400 Other Funds Ltd	145	145	-	-	-	
3170 Overtime Payments						
3400 Other Funds Ltd	140	140	-	-	-	
3190 All Other Differential						
3400 Other Funds Ltd	1,313	1,313	-	-	-	
SALARIES & WAGES						
3400 Other Funds Ltd	1,598	1,598	-	-	-	
TOTAL SALARIES & WAGES	**$1,598**	**$1,598**	-	-	-	
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	278	278	-	-	-	
3221 Pension Obligation Bond						
3400 Other Funds Ltd	4,606	4,606	-	-	-	
3230 Social Security Taxes						
3400 Other Funds Ltd	122	122	-	-	-	
3260 Mass Transit Tax						
3400 Other Funds Ltd	546	546	-	-	-	
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	5,552	5,552	-	-	-	

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
TOTAL OTHER PAYROLL EXPENSES	**$5,552**	**$5,552**	-	-	-	
PERSONAL SERVICES						
3400 Other Funds Ltd	7,150	7,150	-	-	-	
TOTAL PERSONAL SERVICES	**$7,150**	**$7,150**	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,821	-	1,821	-	-	
4125 Out of State Travel						
3400 Other Funds Ltd	2,073	-	2,073	-	-	
4150 Employee Training						
3400 Other Funds Ltd	258	-	258	-	-	
4175 Office Expenses						
3400 Other Funds Ltd	3,129	-	3,129	-	-	
4200 Telecommunications						
3400 Other Funds Ltd	857	-	857	-	-	
4225 State Gov. Service Charges						
3400 Other Funds Ltd	83,165	-	83,165	-	-	
4250 Data Processing						
3400 Other Funds Ltd	167	-	167	-	-	
4275 Publicity and Publications						
3400 Other Funds Ltd	511	-	511	-	-	
4300 Professional Services						

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	195,350	-	3,372	-	191,978	
4315 IT Professional Services						
3400 Other Funds Ltd	2,151	-	2,151	-	-	
4325 Attorney General						
3400 Other Funds Ltd	29,453	-	29,453	-	-	
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	24	-	24	-	-	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	245	-	245	-	-	
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	18,085	-	10,657	7,428	-	
4475 Facilities Maintenance						
3400 Other Funds Ltd	20	-	20	-	-	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	6,124	-	6,124	-	-	
4650 Other Services and Supplies						
3400 Other Funds Ltd	4,122	-	4,122	-	-	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	201	-	201	-	-	
4715 IT Expendable Property						
3400 Other Funds Ltd	201	-	201	-	-	
SERVICES & SUPPLIES						
3400 Other Funds Ltd	347,957	-	148,551	7,428	191,978	

BUDGET NARRATIVE

Oregon Board of Dentistry *Agency Number 83400*

BDV004B **Version: V - 01 - Agency Request Budget**
2017-19 Biennium **Cross Reference Number: 83400-000-00-00-00000**
Oregon Board of Dentistry

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
TOTAL SERVICES & SUPPLIES	**$347,957**	**-**	**$148,551**	**$7,428**	**$191,978**	
SPECIAL PAYMENTS						
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	(185,128)	-	6,850	-	(191,978)	
EXPENDITURES						
3400 Other Funds Ltd	169,979	7,150	155,401	7,428	-	
TOTAL EXPENDITURES	**$169,979**	**$7,150**	**$155,401**	**$7,428**	**-**	
ENDING BALANCE						
3400 Other Funds Ltd	(169,979)	(7,150)	(155,401)	(7,428)	-	
TOTAL ENDING BALANCE	**($169,979)**	**($7,150)**	**($155,401)**	**($7,428)**	**-**	

BUDGET NARRATIVE

Oregon Board of Dentistry | *Agency Number 83400*

BDV004B
2017-19 Biennium
Board of Dentistry

Version: V - 01 - Agency Request Budget
Cross Reference Number: 83400-001-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
3400 Other Funds Ltd	145	145	-	-	-	
3170 Overtime Payments						
3400 Other Funds Ltd	140	140	-	-	-	
3190 All Other Differential						
3400 Other Funds Ltd	1,313	1,313	-	-	-	
SALARIES & WAGES						
3400 Other Funds Ltd	1,598	1,598	-	-	-	
TOTAL SALARIES & WAGES	$1,598	$1,598	-	-	-	
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	278	278	-	-	-	
3221 Pension Obligation Bond						
3400 Other Funds Ltd	4,606	4,606	-	-	-	
3230 Social Security Taxes						
3400 Other Funds Ltd	122	122	-	-	-	
3260 Mass Transit Tax						
3400 Other Funds Ltd	546	546	-	-	-	
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	5,552	5,552	-	-	-	

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
TOTAL OTHER PAYROLL EXPENSES	**$5,552**	**$5,552**	-	-	-	
PERSONAL SERVICES						
3400 Other Funds Ltd	7,150	7,150	-	-	-	
TOTAL PERSONAL SERVICES	**$7,150**	**$7,150**	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,821	-	1,821	-	-	
4125 Out of State Travel						
3400 Other Funds Ltd	2,073	-	2,073	-	-	
4150 Employee Training						
3400 Other Funds Ltd	258	-	258	-	-	
4175 Office Expenses						
3400 Other Funds Ltd	3,129	-	3,129	-	-	
4200 Telecommunications						
3400 Other Funds Ltd	857	-	857	-	-	
4225 State Gov. Service Charges						
3400 Other Funds Ltd	83,165	-	83,165	-	-	
4250 Data Processing						
3400 Other Funds Ltd	167	-	167	-	-	
4275 Publicity and Publications						
3400 Other Funds Ltd	511	-	511	-	-	
4300 Professional Services						

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	195,350	-	3,372	-	191,978	
4315 IT Professional Services						
3400 Other Funds Ltd	2,151	-	2,151	-	-	
4325 Attorney General						
3400 Other Funds Ltd	29,453	-	29,453	-	-	
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	24	-	24	-	-	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	245	-	245	-	-	
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	18,085	-	10,657	7,428	-	
4475 Facilities Maintenance						
3400 Other Funds Ltd	20	-	20	-	-	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	6,124	-	6,124	-	-	
4650 Other Services and Supplies						
3400 Other Funds Ltd	4,122	-	4,122	-	-	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	201	-	201	-	-	
4715 IT Expendable Property						
3400 Other Funds Ltd	201	-	201	-	-	
SERVICES & SUPPLIES						
3400 Other Funds Ltd	347,957	-	148,551	7,428	191,978	

BUDGET NARRATIVE

Oregon Board of Dentistry *Agency Number 83400*

BDV004B
2017-19 Biennium
Board of Dentistry

Version: V - 01 - Agency Request Budget
Cross Reference Number: 83400-001-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
TOTAL SERVICES & SUPPLIES	**$347,957**	**-**	**$148,551**	**$7,428**	**$191,978**	
SPECIAL PAYMENTS						
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	(185,128)	-	6,850	-	(191,978)	
EXPENDITURES						
3400 Other Funds Ltd	169,979	7,150	155,401	7,428	-	
TOTAL EXPENDITURES	**$169,979**	**$7,150**	**$155,401**	**$7,428**	**-**	
ENDING BALANCE						
3400 Other Funds Ltd	(169,979)	(7,150)	(155,401)	(7,428)	-	
TOTAL ENDING BALANCE	**($169,979)**	**($7,150)**	**($155,401)**	**($7,428)**	**-**	

__X__ Agency Request _____ Governor's Recommended ____ Legislatively Adopted

BUDGET NARRATIVE

Description	Total Policy Packages	Pkg: 100 OBD Financial Services Support Priority: 00	Pkg: 101 OBD Security Priority: 00	Pkg: 102 OBD Paperless Project Priority: 00	Pkg: 103 OBD Patient Safety Initiatives Priority: 00	Pkg: 104 OBD Board Member Compensation Priority: 00
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	15,500	-	-	-	-	15,500
3170 Overtime Payments						
3400 Other Funds Ltd	2,000	-	-	-	2,000	-
SALARIES & WAGES						
3400 Other Funds Ltd	17,500	-	-	-	2,000	15,500
TOTAL SALARIES & WAGES	**$17,500**	-	-	-	**$2,000**	**$15,500**
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	382	-	-	-	382	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,333	-	-	-	153	1,180
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,715	-	-	-	535	1,180
TOTAL OTHER PAYROLL EXPENSES	**$1,715**	-	-	-	**$535**	**$1,180**
PERSONAL SERVICES						
3400 Other Funds Ltd	19,215	-	-	-	2,535	16,680
TOTAL PERSONAL SERVICES	**$19,215**	-	-	-	**$2,535**	**$16,680**
SERVICES & SUPPLIES						

Description	Total Policy Packages	Pkg: 100 OBD Financial Services Support Priority: 00	Pkg: 101 OBD Security Priority: 00	Pkg: 102 OBD Paperless Project Priority: 00	Pkg: 103 OBD Patient Safety Initiatives Priority: 00	Pkg: 104 OBD Board Member Compensation Priority: 00
4100 Instate Travel						
3400 Other Funds Ltd	3,000	-	-	-	3,000	-
4175 Office Expenses						
3400 Other Funds Ltd	200	-	-	-	200	-
4300 Professional Services						
3400 Other Funds Ltd	8,000	-	8,000	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	3,000	-	-	3,000	-	-
4325 Attorney General						
3400 Other Funds Ltd	2,800	-	-	-	2,800	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	59,200	59,200	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	17,000	-	-	17,000	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	93,200	59,200	8,000	20,000	6,000	-
TOTAL SERVICES & SUPPLIES	**$93,200**	**$59,200**	**$8,000**	**$20,000**	**$6,000**	**-**
EXPENDITURES						
3400 Other Funds Ltd	112,415	59,200	8,000	20,000	8,535	16,680
TOTAL EXPENDITURES	**$112,415**	**$59,200**	**$8,000**	**$20,000**	**$8,535**	**$16,680**
ENDING BALANCE						
3400 Other Funds Ltd	(112,415)	(59,200)	(8,000)	(20,000)	(8,535)	(16,680)

BUDGET NARRATIVE

Oregon Board of Dentistry *Agency Number 83400*

BDV004B
2017-19 Biennium
Oregon Board of Dentistry

Version: V - 01 - Agency Request Budget
Cross Reference Number: 83400-000-00-00-00000

Description	Total Policy Packages	Pkg: 100 OBD Financial Services Support Priority: 00	Pkg: 101 OBD Security Priority: 00	Pkg: 102 OBD Paperless Project Priority: 00	Pkg: 103 OBD Patient Safety Initiatives Priority: 00	Pkg: 104 OBD Board Member Compensation Priority: 00
TOTAL ENDING BALANCE	($112,415)	($59,200)	($8,000)	($20,000)	($8,535)	($16,680)

BUDGET NARRATIVE

Description	Total Policy Packages	Pkg: 100 OBD Financial Services Support Priority: 00	Pkg: 101 OBD Security Priority: 00	Pkg: 102 OBD Paperless Project Priority: 00	Pkg: 103 OBD Patient Safety Initiatives Priority: 00	Pkg: 104 OBD Board Member Compensation Priority: 00
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	15,500	-	-	-	-	15,500
3170 Overtime Payments						
3400 Other Funds Ltd	2,000	-	-	-	2,000	-
SALARIES & WAGES						
3400 Other Funds Ltd	17,500	-	-	-	2,000	15,500
TOTAL SALARIES & WAGES	**$17,500**	-	-	-	**$2,000**	**$15,500**
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	382	-	-	-	382	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,333	-	-	-	153	1,180
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,715	-	-	-	535	1,180
TOTAL OTHER PAYROLL EXPENSES	**$1,715**	-	-	-	**$535**	**$1,180**
PERSONAL SERVICES						
3400 Other Funds Ltd	19,215	-	-	-	2,535	16,680
TOTAL PERSONAL SERVICES	**$19,215**	-	-	-	**$2,535**	**$16,680**
SERVICES & SUPPLIES						

Description	Total Policy Packages	Pkg: 100 OBD Financial Services Support Priority: 00	Pkg: 101 OBD Security Priority: 00	Pkg: 102 OBD Paperless Project Priority: 00	Pkg: 103 OBD Patient Safety Initiatives Priority: 00	Pkg: 104 OBD Board Member Compensation Priority: 00
4100 Instate Travel						
3400 Other Funds Ltd	3,000	-	-	-	3,000	-
4175 Office Expenses						
3400 Other Funds Ltd	200	-	-	-	200	-
4300 Professional Services						
3400 Other Funds Ltd	8,000	-	8,000	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	3,000	-	-	3,000	-	-
4325 Attorney General						
3400 Other Funds Ltd	2,800	-	-	-	2,800	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	59,200	59,200	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	17,000	-	-	17,000	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	93,200	59,200	8,000	20,000	6,000	-
TOTAL SERVICES & SUPPLIES	**$93,200**	**$59,200**	**$8,000**	**$20,000**	**$6,000**	**-**
EXPENDITURES						
3400 Other Funds Ltd	112,415	59,200	8,000	20,000	8,535	16,680
TOTAL EXPENDITURES	**$112,415**	**$59,200**	**$8,000**	**$20,000**	**$8,535**	**$16,680**
ENDING BALANCE						
3400 Other Funds Ltd	(112,415)	(59,200)	(8,000)	(20,000)	(8,535)	(16,680)

BUDGET NARRATIVE

Oregon Board of Dentistry *Agency Number 83400*

BDV004B
2017-19 Biennium
Board of Dentistry

Version: V - 01 - Agency Request Budget
Cross Reference Number: 83400-001-00-00-00000

Description	Total Policy Packages	Pkg: 100 OBD Financial Services Support Priority: 00	Pkg: 101 OBD Security Priority: 00	Pkg: 102 OBD Paperless Project Priority: 00	Pkg: 103 OBD Patient Safety Initiatives Priority: 00	Pkg: 104 OBD Board Member Compensation Priority: 00
TOTAL ENDING BALANCE	($112,415)	($59,200)	($8,000)	($20,000)	($8,535)	($16,680)

07/14/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 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		69,600			69,600
000	MEAHZ	7008	HA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,223.00		197,352			197,352
000	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00		203,904			203,904
000	MMS	X0806	AA OFFICE MANAGER 2	1	1.00	24.00	3,386.00		81,264			81,264
000	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	3,073.00		73,752			73,752
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,432.00		106,368			106,368
000	OA	C5232	AA INVESTIGATOR 2	2	2.00	48.00	4,860.00		233,280			233,280
000	OA	C5911	EA HEALTH CARE INVESTIGTR/ADVISR	1	1.00	24.00	9,484.00		227,616			227,616
000				8	8.00	192.00	2,600.77		1,193,136			1,193,136

07/14/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
AGENCY:83400 OREGON BOARD OF DENTISTRY PICS SYSTEM: BUDGET PREPARATION
SUMMARY XREF:001-00-00 104 Board of Dentistry

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104 B		Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	0.00		15,500			15,500
104					.00	.00	0.00		15,500			15,500
				8	8.00	192.00	1,231.94		1,208,636			1,208,636
				8	8.00	192.00	1,231.94		1,208,636			1,208,636

07/14/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
AGENCY:83400 OREGON BOARD OF DENTISTRY PICS SYSTEM: BUDGET PREPARATION
SUMMARY XREF:001-00-00 104 Board of Dentistry

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

07/14/16 REPORT NO.: PPDPLAGYCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
REPORT: SUMMARY LIST BY PKG BY AGENCY 2017-19 PROD FILE
AGENCY:83400 OREGON BOARD OF DENTISTRY PICS SYSTEM: BUDGET PREPARATION

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

07/14/16 REPORT NO.: PPDPLAGYCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
REPORT: SUMMARY LIST BY PKG BY AGENCY 2017-19 PROD FILE
AGENCY:83400 OREGON BOARD OF DENTISTRY PICS SYSTEM: BUDGET PREPARATION

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

07/14/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
AGENCY: 83400 OREGON BOARD OF DENTISTRY PICS SYSTEM: BUDGET PREPARATION
SUMMARY XREF: 001-00-00 104 Board of Dentistry

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	STP	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
0004501	000927530	001-01-00-00000	104	0	PP B	Y7500	AE	00	00		.00	0.00	.00		6,960-			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0004501	000927530	001-01-00-00000	104	0	PP B	Y7500	AE	00	00		.00	0.00	.00		8,510			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0004502	000927540	001-01-00-00000	104	0	PP B	Y7500	AE	00	00		.00	0.00	.00		6,960-			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0004502	000927540	001-01-00-00000	104	0	PP B	Y7500	AE	00	00		.00	0.00	.00		8,510			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0004503	000927550	001-01-00-00000	104	0	PP B	Y7500	AE	00	00		.00	0.00	.00		6,960-			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0004503	000927550	001-01-00-00000	104	0	PP B	Y7500	AE	00	00		.00	0.00	.00		8,510			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0004504	000927560	001-01-00-00000	104	0	PP B	Y7500	AE	00	00		.00	0.00	.00		6,960-			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0004504	000927560	001-01-00-00000	104	0	PP B	Y7500	AE	00	00		.00	0.00	.00		8,510			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0004505	000927570	001-01-00-00000	104	0	PP B	Y7500	AE	00	00		.00	0.00	.00		6,960-			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0004505	000927570	001-01-00-00000	104	0	PP B	Y7500	AE	00	00		.00	0.00	.00		8,510			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0004506	000927580	001-01-00-00000	104	0	PP B	Y7500	AE	00	00		.00	0.00	.00		6,960-			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0004506	000927580	001-01-00-00000	104	0	PP B	Y7500	AE	00	00		.00	0.00	.00		8,510			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0004507	000927590	001-01-00-00000	104	0	PP B	Y7500	AE	00	00		.00	0.00	.00		6,960-			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0004507	000927590	001-01-00-00000	104	0	PP B	Y7500	AE	00	00		.00	0.00	.00		8,510			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0004508	000927600	001-01-00-00000	104	0	PP B	Y7500	AE	00	00		.00	0.00	.00		6,960-			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0004508	000927600	001-01-00-00000	104	0	PP B	Y7500	AE	00	00		.00	0.00	.00		8,510			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

07/14/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
AGENCY: 83400 OREGON BOARD OF DENTISTRY PICS SYSTEM: BUDGET PREPARATION
SUMMARY XREF: 001-00-00 104 Board of Dentistry

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
0004509	000927610	001-01-00-00000	104	0	PP	B	Y7500 AE	00	00		.00	0.00	.00		6,960-			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0004509	000927610	001-01-00-00000	104	0	PP	B	Y7500 AE	00	00		.00	0.00	.00		8,510			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0004511	001139180	001-01-00-00000	104	0	PP	B	Y7500 AE	00	00		.00	0.00	.00		6,960-			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0004511	001139180	001-01-00-00000	104	0	PP	B	Y7500 AE	00	00		.00	0.00	.00		8,510			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
			104								.00		.00		15,500			
											.00		.00		15,500			
											.00		.00		15,500			

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

Affirmative Action Plan
Will be submitted to The Governor's Office of Diversity & Inclusion/Affirmative Action on September 16, 2016

2017-2019 Affirmative Action/Diversity & Inclusion Plan Timeline

Date	Item	Responsible
June 2016	AAP Guidelines sent to all agency DI/AA/EEO representatives	Governor's Office of Diversity & Inclusion/Affirmative Action
July 2016	AAP Guidelines issued for agencies with ten or fewer employees	Governor's Office of Diversity & Inclusion/Affirmative Action
June – September 2016	AAP analysis & writing	All agencies
July 2016	4th quarter EEO report released to agencies	DAS
September 16, 2016	1st draft of AAP due to the Governor's Office	All agencies
September to November	AAP Review	Governor's Office of Diversity & Inclusion/Affirmative Action
November 1-8, 2016	AAP Review response sent to all agencies	Governor's Office of Diversity & Inclusion/Affirmative Action
December 30, 2016	Final draft of AAP due to Governor's Office	All agencies
February 6, 2017	AA Summary Report due to Governor	Governor's Office of Diversity & Inclusion/Affirmative Action