

**75<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2009 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: HB 5030**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. Kotek  
Carrier – Senate: Sen. Bates**

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**Action:** Do Pass

**Vote:** 17 – 3 – 2

- House – Yeas: Buckley, D. Edwards, Garrard, Jenson, Komp, Kotek, Nathanson, Shields  
– Nays: Gilman, Richardson  
– Exc: Galizio, G. Smith
- Senate – Yeas: Bates, Carter, Girod, Johnson, Monroe, Nelson, Verger, Walker, Winters  
– Nays: Whitsett  
– Exc:

**Prepared By:** Rachel Nolin, Department of Administrative Services

**Reviewed By:** Erica Kleiner, Legislative Fiscal Office

**Meeting Date:** April 24, 2009

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**Agency**

Oregon Medical Board

**Budget Page**

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**LFO Analysis Page**

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**Biennium**

2009-11

**Budget Summary\***

|             | 2007-09 Legislatively<br>Approved Budget (1) | 2009-11 Essential Budget<br>Level | 2009-11 Committee<br>Recommendation | Committee Change from<br>2007-09 Leg. Approved |          |
|-------------|--|-----------------------------------|-------------------------------------|--|----------|
|             |  |                                   |                                     | \$\$ Change                                    | % Change |
| Other Funds | \$ 8,815,036                                 | \$ 8,826,794                      | \$ 9,823,638                        | \$ 1,008,602                                   | 11.4%    |

**Position Summary**

|                                      |       |       |       |       |
|--------------------------------------|-------|-------|-------|-------|
| Authorized Positions                 | 37    | 37    | 39    | +2    |
| Full-time Equivalent (FTE) positions | 35.30 | 35.30 | 38.00 | +2.70 |

(1) Includes adjustments through the December 2008 meeting of the Emergency Board

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

There are no revenue forecast changes, fee ratifications, revenue source changes or other significant revenue actions.

**Summary of Human Services Subcommittee Action**

The Subcommittee approved a budget for the Oregon Medical Board of \$9,823,638 Other Funds and 38.00 full-time equivalent (FTE) positions. This is an 11.4 percent increase over the 2007-09 Legislatively Approved Budget.

The Subcommittee approved Package 101 Technology Infrastructure and Business Continuity at a one-time cost of \$306,771 Other Funds. Package 101 includes (a) the agency’s transition to an online license application and renewal system; (b) ongoing software maintenance and upgrades; (c) the costs of storing data at an information protection and storage service to ensure business continuity; (d) technology upgrades and the replacement of the agency’s server, some laptops, and document scanner; (e) the development and implementation of a secure means of remote access to data for Board members; and (f) an upgrade to the sound system in one of the Board’s meeting rooms to address teleconferencing needs.

The Subcommittee approved Package 102 Investigative Tools at a cost of \$451,114 Other Funds. Package 102 includes (a) the enrollment of licensees in a service that will provide reports to the board regarding new information about a licensee; (b) the enrollment in a service that will provide information regarding the medical specialty certification of licensees; (c) the cost of contracting with medical consultants to review case materials as part of investigations; (d) the establishment of one limited-duration Operations & Policy Analyst 2 (1.00 FTE) to address the workload within the Investigations and Compliance Department; and (e) the reinstatement of a portion of the 2007-09 Co-Chairs Reprioritization reduction which will serve to allow the agency administrative efficiencies, including the lease of more efficient copy machines and the use of a courier mail service.

The Subcommittee approved Package 103 Performance Improvement at a cost of \$69,266 Other Funds. Package 103 includes (a) the reclassification of two positions; (b) an increase in the full-time equivalency of one Office Specialist 2 position by 0.50 FTE (currently a half-time position); and (c) the reinstatement of a portion of the 2007-09 Co-Chairs Reprioritization reduction (the funding for the administrative efficiencies that is included in Package 102 is split and a portion of those costs is included in this package).

The Subcommittee approved Package 104 Health Professionals Program Workload at a cost of \$137,469 Other Funds. Package 104 includes (a) the establishment of one limited-duration Office Manager position (1.00 FTE) to address the agency's administrative workload; (b) an increase in the full-time equivalency of one Administrative Specialist position by 0.20 FTE (currently 0.8 FTE) to provide increased support to the Supervisory Council; and (c) compensation for the Health Professionals Supervisory Council members to attend their committee meetings.

The Subcommittee approved Package 105 Transparency and Accountability at a cost of \$32,224 Other Funds. Package 105 includes funding for the Health Professionals Program meetings and compensation for members to attend the committee meetings.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2009-11 Key Performance Measures form.