

**76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY**

**JOINT COMMITTEE ON WAYS AND MEANS**

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**MEASURE: SB 5526-A**

**Carrier – House: Rep. Kotek**

**Carrier – Senate: Sen. Winters**

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**Action:** Do Pass as Amended and as Printed A-Engrossed

**Vote:** 23 – 2 – 0

House – Yeas: Beyer, Buckley, Cowan, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Whisnant

– Nays: Freeman, Thatcher

– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters

– Nays:

– Exc:

**Prepared By:** D.J. Vogt, Department of Administrative Services

**Reviewed By:** Tim Walker, Legislative Fiscal Office

**Meeting Date:** May 13, 2011

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**Agency**  
Oregon Medical Board

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**Biennium**  
2011-13

### **Budget Summary\***

	<u>2009-11 Legislatively Approved Budget (1)</u>	<u>2011-13 Current Service Level</u>	<u>2011-13 Governor's Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change from 2009-11 Leg Approved</u>	
					<u>\$ change</u>	<u>% change</u>
Other Funds	\$ 9,532,401	\$ 10,350,412	\$ 10,179,398	\$ 10,030,552	\$ 498,151	5.2%

### **Position Summary**

Authorized positions	40	40	40	40	-	
Full-time equivalent positions (FTE)	38.67	38.79	38.79	38.79	0.12	

(1) Includes adjustments through March 2011

\* Excludes Capital Construction expenditures

### **Summary of Revenue Changes**

The Oregon Medical Board is funded by revenue generated from license and registration fees. The Subcommittee approved a six percent increase in license renewal fees. The Board last increased fees in 1998. This budget will leave a projected ending cash balance of \$3.1 million, or seven months of operating expenses.

### **Summary of Human Services Subcommittee Action**

The Oregon Medical Board regulates the practice of medicine to promote quality care. It does this through licensing, investigation, examination, continuing education and discipline. The Subcommittee approved a budget for the Medical Board of \$10,030,552 Other Funds and 38.79 full-time equivalents. This is a 5.2 percent increase from the 2009-11 Legislatively Approved Budget.

The Subcommittee approved package 086 and package 087, which eliminate inflation and decrease projected personal services costs by 5.5 percent.

The Subcommittee approved package 102, Cost Recoupment, at a cost of \$161,097 Other Funds. The package 1) provides pass through expenditure limitation for new fees for workforce data collection, 2) funds increased costs associated with interagency mail security upgrades, 3) funds increased costs associated with Administrative Law Judge Hearings Officers and 4) increases all license renewal fees by six percent.

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

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**SB 5526-A**

**Oregon Medical Board  
D.J. Vogt -- (503) 378-3117**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$0	\$0	\$9,532,401	\$0	\$0	\$0	\$9,532,401	40	38.67
2011-13 ORBITS printed Current Service Level (CSL)*	\$0	\$0	\$10,350,412	\$0	\$0	\$0	\$10,350,412	40	38.79
2011-13 Governor's Recommended Budget *	\$0	\$0	\$10,179,398	\$0	\$0	\$0	\$10,179,398	40	38.79
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
Package 101: Office Security and Space									
Services and Supplies	0	0	(118,000)	0	0	0	(118,000)	0	0.00
Capital Outlay			(91,565)				(91,565)		
Package 102: Cost Recoupment									
Services and Supplies	0	0	60,719	0	0	0	60,719	0	0.00
<b>TOTAL ADJUSTMENTS</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$148,846)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$148,846)</b>	<b>0</b>	<b>0.00</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,030,552</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,030,552</b>	<b>40</b>	<b>38.79</b>
% Change from 2009-11 Leg Approved Budget	0.0%	0.0%	5.2%	0.0%	0.0%	0.0%	5.2%	0.0%	0.3%
% Change from 2011-13 Current Service Level	0.0%	0.0%	-3.1%	0.0%	0.0%	0.0%	-3.1%	0.0%	0.0%
% Change from 2011-13 Governor's Recommended Budget	0.0%	0.0%	-1.5%	0.0%	0.0%	0.0%	-1.5%	0.0%	0.0%

\* Excludes Capital Construction Expenditures

## Legislatively Approved 2011-2013 Key Performance Measures

**Agency: OREGON MEDICAL BOARD**

Mission: Protect the health, safety, and well being of Oregonians by regulating the practice of medicine in a manner that promotes quality care.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - LICENSE APPROPRIATELY - Percentage of Board-Issued license denials that were upheld upon appeal.		Approved KPM	100.00		
2 - DISCIPLINE APPROPRIATELY - Percentage of disciplinary actions not overturned by appeal.		Approved KPM	100.00		
4 - MONITOR LICENSEES WHO ARE DISCIPLINED - Percentage of total probationers with a new complaint within 3 years.		Approved KPM	5.00		
6 - RENEW LICENSES EFFICIENTLY - Average number of calendar days to process and mail a license renewal.		Approved KPM	6.87		
7 - ASSESS CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating satisfaction with the agency's customer service as "good" or "excellent" for: overall customer service, timeliness, accuracy, helpfulness, expertise, information availability.	Accuracy	Approved KPM	84.00	80.00	80.00
7 - ASSESS CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating satisfaction with the agency's customer service as "good" or "excellent" for: overall customer service, timeliness, accuracy, helpfulness, expertise, information availability.	Availability of Information	Approved KPM	81.00	80.00	80.00
7 - ASSESS CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating satisfaction with the agency's customer service as "good" or "excellent" for: overall customer service, timeliness, accuracy, helpfulness, expertise, information availability.	Expertise	Approved KPM	62.00	80.00	80.00
7 - ASSESS CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating satisfaction with the agency's customer service as "good" or "excellent" for: overall customer service, timeliness, accuracy, helpfulness, expertise, information availability.	Helpfulness	Approved KPM	67.00	80.00	80.00

**Agency: OREGON MEDICAL BOARD**

Mission: Protect the health, safety, and well being of Oregonians by regulating the practice of medicine in a manner that promotes quality care.

<b>Legislatively Proposed KPMs</b>	<b>Customer Service Category</b>	<b>Agency Request</b>	<b>Most Current Result</b>	<b>Target 2012</b>	<b>Target 2013</b>
7 - ASSESS CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating satisfaction with the agency's customer service as "good" or "excellent" for: overall customer service, timeliness, accuracy, helpfulness, expertise, information availability.	Overall	Approved KPM	86.00	80.00	80.00
7 - ASSESS CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating satisfaction with the agency's customer service as "good" or "excellent" for: overall customer service, timeliness, accuracy, helpfulness, expertise, information availability.	Timeliness	Approved KPM	86.00	80.00	80.00
8 - BOARD BEST PRACTICES - Percent of total best practices met by the Board.		Approved KPM	100.00		
9 - LICENSE EFFICIENTLY - Average number of calendar days from receipt of completed license application to issuance of license.		Approved KPM	1.46		

**LFO Recommendation:**

Approve all KPM's.

**Sub-Committee Action:**

Approved KPM's.