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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 Medical Board

1500 SW 1st Avenue, Suite 620, Portland, OR 97201

AGENCY NAME

AGENCY ADDRESS

W. Ken Withamson MD

Chair

SIGNATURE

TITLE

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

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page 4

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5526-A

JOINT COMMITTEE ON WAYS AND MEANS

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

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

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Oregon Medical Board	H-24	197	2011-13

Budget Summary*

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					\$ change	% change
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	(209,565)	0	0	0	(209,565)	0	0.00
Package 102: Cost Recoupment Services and Supplies	0	0	60,719	0	0	0	60,719	0	0.00
TOTAL ADJUSTMENTS	\$0	\$0	(\$148,846)	\$0	\$0	\$0	(\$148,846)	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$0	\$0	\$10,030,552	\$0	\$0	\$0	\$10,030,552	40	38.79
% 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.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
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.



Oregon

John A. Kitzhaber, MD, Governor

Department of Administrative Services

Budget and Management Division
155 Cottage Street NE U10
Salem, OR 97301
PHONE: (503) 378-3106
FAX: (503) 373-7643

DATE: August 3, 2011

TO: George Naughton, Department of Administrative Services
Ken Rocco, Legislative Fiscal Office

FROM: D.J. Vogt, Policy and Budget Analyst
Budget and Management Division

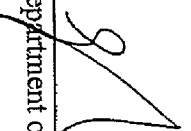
SUBJECT: 2011 Session Budget Report Correction: Senate Bill 5526-A

ISSUE: The detail of Joint Ways and Means Action on page 4 does not correctly split the budget category adjustments for Package 101, Office Security and Space. In the Budget Report, Package 101 adjusts only Services and Supplies by (\$209,565). The budget category split should be (\$118,000) Services and Supplies, and (\$91,565) Capital Outlay.


ACTION TO BE TAKEN: Amend the entry for Package 101 on Page 4 of the Budget Report to read:

Services and Supplies	(\$118,000)
Capital Outlay	(\$91,565)

CLARIFICATION/CORRECTION ACKNOWLEDGED:



Department of Administrative Services



Legislative Fiscal Office

Attachments

Corrected Copy

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: SB 5526-A

Carrier – House: Rep. Kotek

Carrier – Senate: Sen. Winters

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

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Oregon Medical Board	H-24	197	2011-13

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* Excludes Capital Construction expenditures

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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			
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2011-13 Governor's Recommended Budget *	\$0	\$0	\$10,179,398	\$0	\$0	\$0	\$10,179,398	40	38.79
SUBCOMMITTEE ADJUSTMENTS (from GRB)									
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
TOTAL ADJUSTMENTS	\$0	\$0	(\$148,846)	\$0	\$0	\$0	(\$148,846)	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$0	\$0	\$10,030,552	\$0	\$0	\$0	\$10,030,552	40	38.79
% 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

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5508-A

Carrier – House: Rep. Richardson

Carrier – Senate: Sen. Devlin

JOINT COMMITTEE ON WAYS AND MEANS

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

Vote: 24 – 0 – 1

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

– Nays:

– Exc:

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

– Nays:

– Exc: Verger

Prepared By: Sheila Baker, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: June 29, 2011

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Emergency Board	L-1	263	2011-13
Various Agencies			2009-11

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2011 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 939, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

Senate Bill 5508 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$25 million General Fund to the Emergency Board for general purposes.

Senate Bill 5508 makes two special purpose appropriations to the Emergency Board, totaling \$10 million General Fund:

- \$8 million General Fund for the Department of Human Services and/or the Oregon Health Authority for caseloads or costs for programs and services. This appropriation is in addition to the resources, and the special purpose appropriation to the Emergency Board, included in the budget bills for the Department of Human Services (House Bill 5030) and the Oregon Health Authority (Senate Bill 5529).
- \$2 million General Fund for the Department of Justice for: 1) the on-going legal costs associated with the state's defense of the revenue stream generated from the Master Settlement Agreement entered into with major tobacco companies; and 2) the Defense of Criminal Convictions program. This appropriation is in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2011-13 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including the State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges. Agencies will need to reconcile these changes in the appropriate line items with consideration for the 6.5% overall reduction in services and supplies applied to most agency budgets and reductions in uniform/self-support rent charges. Debt service costs are also adjusted based on

updated bonding information, including a net \$24.4 million reduction in Lottery Funds debt service costs. The combined results of these changes on individual agency budgets are shown in Attachment A. Total savings are \$21.1 million General Fund, \$24.5 million Lottery Funds, \$33.9 million Other Funds, and \$2.6 million Federal Funds.

ADMINISTRATION

Oregon Department of Administrative Services

Senate Bill 5508 includes General Fund appropriations to the Department for the following programs:

- \$100,000 for the Confluence Project, a collaborative effort of Pacific Northwest tribes, civic groups from Washington and Oregon, artists, architects, and landscape designers. Each of its seven sites along the Columbia River features an art installation interpreting the area's ecology and history.
- \$400,000 for the Boardman Health Clinic, which gives Columbia River Community Health Services the amount needed to complete the funding package for this project. The new 15,000 square foot medical facility replaces a 5,000 square foot building that can no longer expand with the existing footprint.
- \$400,000 for Southwestern Oregon Community College's Curry Campus project. The money will help finish equipping and furnishing the facility.
- \$425,000 for Port Orford to purchase a building for the planned marine reserve research and interpretive center.

The Subcommittee added \$19,514,631 Other Funds for costs of issuance and special payments associated with the distribution of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (House Bill 5036). Also included is \$903,119 Lottery Funds to cover the 2011-13 debt service on those bonds.

- \$3,251,756 Other Funds for disbursement to the Port of Morrow for the purpose of Willow Creek/Sage Center Improvements, including construction of sidewalks or other walkways. For debt service, \$173,981 Lottery Funds is approved.
- \$6,478,890 Other Funds for disbursement to the City of Hermiston for the purpose of acquiring, developing, constructing and equipping the Eastern Oregon Trade Center. For debt service, \$346,294 Lottery Funds is approved.
- \$2,950,809 Other Funds for disbursement to the Milton-Freewater Water Control District for public infrastructure improvements, including levee restoration/repair projects and bridge projects in Milton-Freewater and surrounding areas. For debt service, \$157,711 Lottery Funds is approved.
- \$2,549,322 Other Funds for disbursement to the Oregon Historical Society for payment of mortgage costs associated with the society's storage facility in Gresham. For debt service, \$225,133 Lottery Funds is approved.
- \$4,283,854 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX Extension; this project supports the acquisition, construction and procurement of the components of an extension of the bus rapid transit system in west Eugene. Debt service for this project was included as part of the omnibus adjustments mentioned previously.

Office of the Governor

The Subcommittee appropriated \$3 million General Fund and increased Federal Funds expenditure limitation by \$825,616 for the purpose of implementing Senate Bill 909, which creates the Oregon Education Investment Board and the Early Learning Council. Three positions (2.50 FTE) were also approved: a Chief Investment Officer and Early Learning Systems Director (both Principal Executive/Manager G) and one half-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
HEALTH RELATED LICENSING BRDS	Oregon State Veterinary Medical Examining Board	HB 5028	07	OF	-	-	4,633	-
OREGON HEALTH LICENSING AGENCY	Operating Expenses	HB 5026	01	OF	-	-	(19,614)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	01	GF	(10,650)	-	-	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	02	OF	-	-	(3,637)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	04	FF	-	-	-	(819)
PUBLIC UTILITY COMMISSION	Utility program	SB 5542	01-01	OF	-	-	(5,168)	-
PUBLIC UTILITY COMMISSION	Residential Service Protection Fund	SB 5542	01-02	OF	-	-	(286)	-
PUBLIC UTILITY COMMISSION	Administration	SB 5542	01-03	OF	-	-	(17,065)	-
PUBLIC UTILITY COMMISSION	Board of Maritime Pilots	SB 5542	01-04	OF	-	-	(71)	-
PUBLIC UTILITY COMMISSION	Operating Expenses	SB 5542	02	FF	-	-	-	(36)
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	01	OF	-	-	(506,788)	-
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	02	FF	-	-	-	(2,438)
REAL ESTATE AGENCY	Operating Expenses	SB 5544	01	OF	-	-	(33,430)	-
BOARD OF NURSING	Operating Expenses	SB 5527	01	OF	-	-	(55,413)	-
OREGON MEDICAL BOARD	Operating Expenses	SB 5526	01	OF	-	-	(2,002)	-
PHARMACY, OREGON BOARD OF	Operating Expenses	SB 5536	01	OF	-	-	2,463	-
ECONOMIC DEVELOPMENT								
OREGON BUSINESS DEVELOPMENT DEF Arts		SB 5528	01	GF	(1,316)	-	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	02-01	OF	-	-	(912)	-
OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing		SB 5528	02-02	OF	-	-	(9,335)	-
OREGON BUSINESS DEVELOPMENT DEF Shared Services		SB 5528	02-03	OF	-	-	(1,923)	-
OREGON BUSINESS DEVELOPMENT DEF Arts & Cultural Trust		SB 5528	02-04	OF	-	-	(1,614)	-
OREGON BUSINESS DEVELOPMENT DEF Debt Service		SB 5528	02-05	OF	-	-	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	03-01a	LF	-	(8,976)	-	-
OREGON BUSINESS DEVELOPMENT DEF Shared Services		SB 5528	03-01b	LF	-	(11,753)	-	-
OREGON BUSINESS DEVELOPMENT DEF Debt service on lottery bonds		SB 5528	03-01d	LF	-	(7,636,301)	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	04-01	FF	-	-	-	(8)
OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing		SB 5528	04-02	FF	-	-	-	(158)
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	01	GF	822	-	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	02-01	OF	-	-	140,692	-
DEPT OF HOUSING/COMMUNITY SVCS	Debt service on lottery bonds	SB 5515	03	LF	-	(893,958)	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	04	FF	-	-	-	26,833
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	01-03	GF	(572)	-	-	-
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	02-01	OF	-	-	(39,377)	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	02-01	OF	-	-	1,204,757	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	05	FF	-	-	-	(365,884)
EDUCATION								
TEACHER STANDARDS/PRACTICES	Operating Expenses	SB 5545	01	OF	-	-	7,367	-
STUDENT ASSISTANCE COMMISSION	Office of Degree Authorization	HB 5043	01-04	GF	(359)	-	-	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	02	OF	-	-	(5,890)	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	01-03	GF	(3,546)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	01-01	GF	(79,021)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	01-02	GF	(6,578)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	01-03	GF	(6,176)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	01-04	GF	(760)	-	-	-

BUDGET NARRATIVE

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ORBITS Budget Narrative

Agency Summary

The Oregon Medical Board (“Board” or “OMB”) is an entirely other-funded agency established in 1889 to ensure that only qualified individuals are licensed to practice medicine in Oregon. It is responsible for licensure and regulation of the professions of medical doctor (MD), doctor of osteopathy (DO), podiatrist (DPM), physician assistant (PA), and licensed acupuncturist (LAc).

The 12 members of the Board (7 medical doctors, 2 doctors of osteopathy, 1 podiatrist, and 2 public members) are appointed by the Governor and confirmed by the Senate. The Board members have ultimate responsibility for decisions concerning licensure and discipline, and they guide administrative rules and philosophy statements on numerous medical and ethical issues. The Board members appoint, and review the work of, the Executive Director; review the findings and recommendations of the Physician Assistant, Acupuncture and Emergency Medical Services advisory committees; and study developing trends and issues in medical practice.

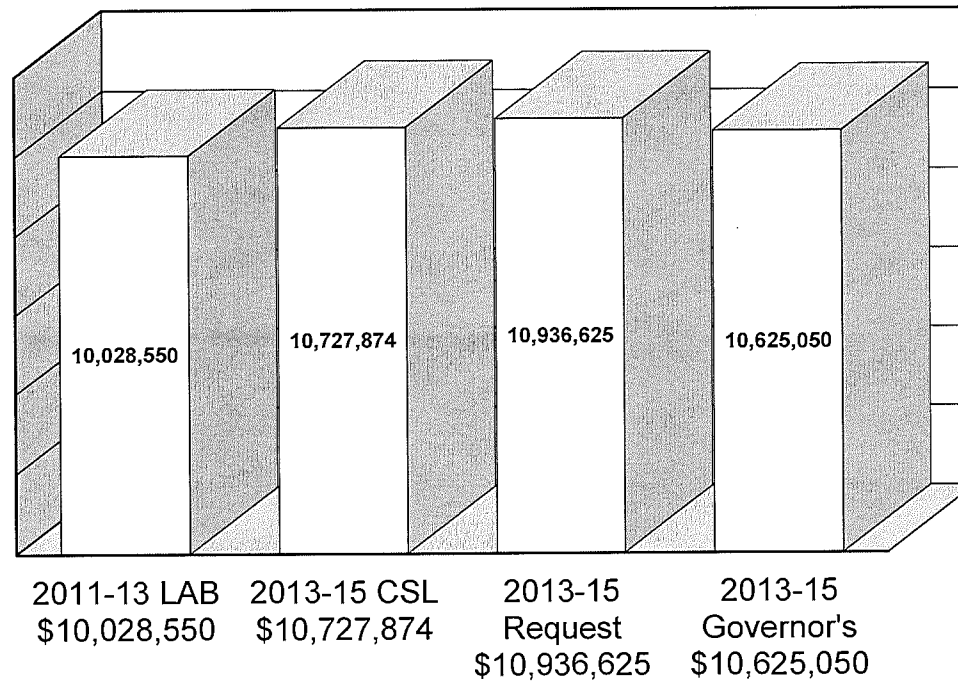
The Board's 38.79 FTE perform careful background checks on applicants for licensure and license renewal; investigate complaints against licensees; monitor disciplined licensees and work to rehabilitate them where feasible; work with the state's Health Professionals' Services Program to get licensees with substance abuse and mental health disorders into early treatment and to ensure that they are able to practice safely; and, through educational efforts, attempt to prevent the development of potentially dangerous problems in licensee practice.

The Board's purpose is public safety. Public protection is achieved through prevention, remediation, and ensuring the public is informed about their medical providers and Board processes. The Board operates in an atmosphere of constant change, particularly due to current developments in the medical profession.

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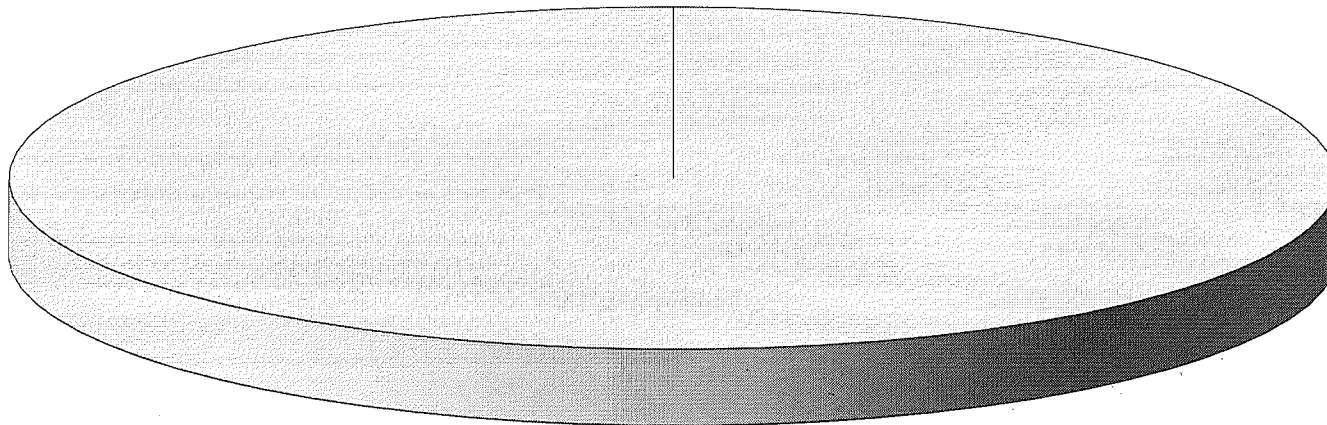
Budget Summary Graphics

Summary of 2013-15 Agency Budget



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Source Of Funds



Other Funds
100%

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Mission Statement & Statutory Authority

The mission of the Oregon Medical Board is to protect the health, safety, and wellbeing of Oregon's citizens by regulating the practice of medicine in a manner that promotes access to quality care.

The Board's authority and duties are contained in ORS Chapter 677, known as the Medical Practice Act, and OAR Chapter 847.

Agency Strategic Plan

Oregon Benchmarks

The Board's departments work together to support the following Oregon Benchmarks:

#45, Preventable death: years of life lost before age 70 (rate per 1000) (primary link)

The Board helps ensure access to life-saving care by ensuring that Oregon medical providers meet requirements for licensure, providing educational resources to licensees, facilitating remediation for competency issues and early intervention and treatment for licensees impaired by substance use or mental health issues, investigating complaints and taking appropriate action as needed, and streamlining processes to encourage a larger pool of medical providers.

#46, Percentage of adults whose self-perceived health status is very good or excellent (primary link)

Confidence in one's doctor is essential to confidence in one's health. To enable Oregonians to be sure of their doctors, the Board requires background checks on applicants and follows up on every complaint as required by statute. The OMB also informs patients about their health care providers by providing licensee information via its website, by phone and by e-mail or mail. The Board's Complaint Resource Officer assists the public with questions and problems concerning their medical providers.

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OMB Strategic Plan

The Oregon Medical Board's long- and short-range planning is directed by both its mission and its Strategic Plan. The latter was formally completed in January 2001, and is revised periodically as objectives are met and new needs and issues arise. The plan and its goals were used as criteria for developing the Board's 2013-2015 budget.

Goal 1: Achieve semi-independent status as a State Agency.

Provide the most efficient and effective use of Board resources by assuming some independent functions while remaining accountable to state oversight and to the Board's stakeholders.

Benchmark/High-Level Outcome

Agency mission.

Intermediate Outcomes

- Achieve greater flexibility to respond quickly to Board needs as they arise; to better achieve Board goals of protecting the public.
- Focus more of the Board's resources directly on issues affecting licensees, the public and other stakeholders.
- Eliminate rigidity in dealing with the constantly fluctuating technical, educational, and ethical matters which challenge the Board; create efficient means to accommodate a greatly varying workload.

Partnerships

- Oregon Medical Association (OMA).
- Osteopathic Physicians & Surgeons of Oregon, Oregon Society of Physician Assistants, Oregon Association of Acupuncture & Oriental Medicine.
- The Foundation for Medical Excellence.
- The Federation of State Medical Boards.
- Other state medical boards and related professional organizations such as Administrators in Medicine.

Goal 2: Improve access to quality care through efficiently managing licensure & renewal of licensure.

Process licensure applications as efficiently as is consistent with public safety. Perform careful background checks on all applicants for licensure.

Benchmark/High-Level Outcome

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Agency mission.

Intermediate Outcomes

- Ensure that only qualified applicants receive licensure.
- Identify national/federal trends and requirements for licensure.
- Ensure that both the application process and the license renewal process are designed to minimize or eliminate the potential for error.
- Streamline the license application and renewal process.

Partnerships

- The Federation of State Medical Boards.
- National Practitioner Data Bank and Healthcare Integrity and Protection Data Bank.
(The two organizations above maintain national databases, to which the Board contributes, that facilitate background checks and help state licensing boards prevent providers who get into trouble in one state from going into practice in another state that might not be aware of their histories.)
- Other state medical boards and related professional organizations such as Administrators in Medicine (AIM).
- The National Board of Medical Examiners.
- The American Board of Medical Specialties.

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Goal 3: Provide coordinated outreach and education to the public and licensees.

Promote public awareness of services available through the Board, such as providing information about licensees that can help in making an informed decision when selecting a health care provider, and serving as a resource when there is a complaint about a provider. Identify areas of frequent problems, and educate licensees through the *OMB Report* and presentations by staff and board members. Emphasize changes in rules, positions of the Board, and new problem areas.

Benchmark/High-Level Outcome

Agency mission and Benchmark 46.

Intermediate Outcomes

- Ensure public awareness of the Board as a resource for information and services and provide ready access.
- Ensure appropriate handling of both public and confidential information.
- Ensure that Board information is available to all segments of the population.
- Produce and disseminate the Board's newsletter, the OMB Report, as a vehicle for informing licensees about policy, rule changes, ways of avoiding certain practice problems, and the Board's position on certain medical issues.
- Promote statewide adherence to recognized standards of practice and ethics.
- Act as a resource for various issues involving the definition of the practice of medicine between different licensed professions.
- Make information regarding the Board's expectations for standards of care available on the Board's website.
- Assist the Legislature in its assessment of scope of practice questions.
- Encourage licensees to appropriately and safely manage pain issues in their patient population.
- Work with the medical community to resolve questions of medical ethics and to build and encourage medical excellence.

Partnerships

- Administrators in Medicine, through whose DocFinder website the Board provides information on licensees electronically.
- VeriDoc, an online verification service accessed directly by licensees to provide electronic verifications to state medical boards.
- Oregon Medical Association.
- Osteopathic Physicians and Surgeons of Oregon.
- Oregon Association of Hospitals and Health Systems.

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- Medical Society of Metropolitan Portland.
- Oregon Acupuncture Association and the Acupuncture and Oriental Medicine Society of Oregon.
- Oregon Podiatric Medical Association.
- Oregon Association for Physician Assistants.
- The Foundation for Medical Excellence.
- Professional schools, hospitals, and residency programs.

The above entities work with the Board to promote medical excellence in Oregon and serve licensees and the public, especially through exchanging ideas and disseminating information.

Goal 4: Investigate complaints against licensees and applicants; and ensure that Board members have sufficient information to take appropriate action based on the facts of the case.

Investigate complaints of licensee misconduct in accordance with state law, in a manner that is responsive to the needs of the public and that provides the Board with the information it needs to fairly resolve complaints against its licensees.

Benchmark/High-Level Outcome

Benchmarks 45 and 46.

Intermediate Outcomes

- Investigate complaints against licensees promptly, and provide the Board with information needed to take appropriate action to protect the public when violations of the Medical Practice Act occur.
- Help protect Oregon's citizens from medical negligence and unprofessional conduct.
- Maintain a panel of consultants possessing the knowledge and expertise needed to review cases.
- Ensure that the investigative process is "user friendly" for complainants.
- Ensure that due process requirements are followed for licensees and applicants under investigation.

Partnerships

- Hospitals, pharmacies.
- Law enforcement agencies.
- Oregon health-related licensing boards.
- Medical boards of other states.
- The Graduate Medical Education Program (GMEC), with the Oregon Health and Science University residency programs, which alerts the Board when medical residents have problems which could become serious with time.

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Goal 5: Restore and remediate licensees to active, useful service to Oregon's citizens while protecting public safety.

Monitor licensees who come under disciplinary action to ensure compliance with their terms of probation, and to restore them to safe, useful service to Oregon's citizens whenever appropriate. Take an active stance in preventing practice problems that endanger patients through educational outreach and through monitoring the prescribing practices of certain licensees.

Benchmark/High-Level Outcome

Benchmark 46.

Intermediate Outcomes

- Ensure that licensees with certain kinds of problems, such as difficulty prescribing appropriately, receive careful monitoring and assistance with rehabilitation.
- Ensure that licensees under Board disciplinary action comply with their terms of probation.

Partnerships

- The Health Professionals' Services Program (HPSP) is a state mandated program. There is regular communication between the Board and HPSP regarding any issues relating to the licensees referred to HPSP because of substance abuse issues or mental health issues. The goal is to protect the public from impaired professionals by ensuring that appropriate treatment and monitoring are available and that health professionals who are impaired are not allowed to practice. The OMB communicates on a regular basis with HPSP regarding these individual health professionals as well as having on-going communications regarding the process of referring these licensees and the delivery of service. This partnership is instrumental to this Board's mission.

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Goal 6: Ensure efficient internal operations and provide human resources and adequate facilities to accomplish the Board's mission effectively.

Promote employee growth, enrichment and diversity, ensuring that each staff member is equipped to serve as a responsible and innovative member of the Oregon Medical Board team. Continue to attract and retain employees with the necessary skills to carry out the Board's mission.

Benchmark/High-Level Outcome

Agency mission.

Intermediate Outcomes

- Attract, train and retain qualified staff; create career ladder for employee growth and development.
- Maintain updated Technology Plan and investigate ways to simplify and streamline agency functions.
- Ensure a safe, healthy and professional working environment.
- Ensure efficient and effective use of agency resources in compliance with Oregon Revised Statutes, Oregon Administrative Rules, the Oregon Accounting Manual, state and agency policies, and labor contracts.
- Explore operational efficiencies by partnering with other entities.

Partnerships

- Numerous state offices, primarily with the Department of Administrative Services.

Associated Performance Measures

The Board strives to ensure that its performance measures are met through the Strategic Plan and that they support and improve the Board's goals, business environment, applications of technology, and service in keeping with its mission. The Board's most recent Annual Performance Progress Report describes our measures related to the goals in the Strategic Plan and can be found under the Special Reports tab of these budget materials.

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Agency Process Improvement Efforts

The Board's Strategic Plan Goals provide the agency with operational guideposts and promote a culture of continuous improvement throughout the agency.

Simplifying Regulations

The OMB strives to ensure that its regulations are consistent with the rigorous standards or "best practices" for licensing as recommended by the Federation of State Medical Boards (FSMB). Most recently, this has included adopting rules that require criminal history background checks for all applicants. In some instances, regulation has necessarily increased due to growing complexity in the practice of medicine. However, the OMB has worked to make all of its regulations simpler to understand and easier to comply with and that they are focused on achieving public safety.

Assessing Regulations

Rules are continually checked for consistency, comprehension, and conformance to the latest standards for medical licensure. Rules that may be inconsistent are brought to the attention of the Board. In addition, pursuant to ORS 183.405, the agency performs assessments of all new rules within 5 years of adoption to make sure the rule meets its intended effect and is still needed.

The rule on continuing medical education requirements for licensees is a good example of how staff review was used to make rule improvements. Following the Board's implementation of continuing medical education requirements for all renewing licensees in 2011, staff members formed subcommittees and identified areas of the rule that required additional clarification or revision. Staff outlined a proposal with changes to the rules for the Board members' consideration. These revisions were adopted within six months of the staff proposal.

In addition, as technology and other methods of obtaining information change, existing rules are examined to see if licensee requirements can be simplified or reduced while ensuring the agency still receives the critical information necessary to properly license the applicant. For example, the Board receives E-transcripts and electronic copies of medical examination transcripts from the Federation of State Medical Boards daily. Board staff electronically checks disciplinary reports from the Federation of State Medical Boards, specialty board certification for physicians, and

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certification for physician assistants and acupuncturists. This use of available technology speeds up and simplifies the licensure process for applicants.

Improving Customer Service

Feedback from applicants, licensees and the public is continually reviewed for ways to improve customer service, and staff works to implement these on an ongoing basis. The Board has two primary methods for assessing customer satisfaction: the Customer Service Performance Measure Survey and the License Applicant Survey. Both of these surveys have provided invaluable information for improving service to customers. The Performance Measure Survey rates performance on six attributes: timeliness, correct service, helpfulness, expertise, information availability, and overall quality of service. The Applicant Survey has been useful in identifying more specific customer service needs such as improving instructions on forms.

Achievements

The Board has identified the following initiatives and accomplishments:

- Pursuant to 2011 SB 224, the physician assistant licensing process has been streamlined. The physician assistant is no longer required to have a practice description approved by the Oregon Medical Board. This eliminates time previously required for OMB approval, allowing physician assistants to practice sooner than they previously could, thereby improving access to healthcare. The Board also partnered with the Physician Assistant Association and Oregon Medical Association in a Memorandum of Understanding for cost recuperations.
- Pursuant to 2012 HB1565, the Board created the Drug Dispensing Training Program in collaboration with the Pharmacy Board. The Board also updated the rules of the Medical Practice Act (OAR Chapter 847, Division 20, Rules 0100-0200).
- The Board continues to improve the usability of its web-based services. The addition of on-line application and renewal services has been of great benefit, and the Board will continue to enhance these functions. Other processes and services are continually refined as technology and customer needs change. Forms on the website have been combined and simplified for easier access; online checklists are provided for the

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application process; and the layout logic of the website itself is examined in an effort to organize and decrease unnecessary redundancies in the system.

- The Board has continued to improve its process for public comment. Information regarding proposed rules is easily available on the OMB Web site. Public hearing dates and instructions for providing written or oral comments at the hearing are included.
- The Customer Satisfaction Online Survey has been broadened and is now incorporated into the online application and renewal processes. For its licensees, the OMB has transitioned over 7,000 *OMB Report* recipients to online delivery and, internally, the Board has implemented an employee newsletter to help improve internal communication.
- The Board hosted a Lewis & Clark Law School extern to research the issue of OMB disciplinary outcomes. The resulting study determined that the Board maintained a historically consistent level of discipline for behavioral malfeasance and competency. The Board also newly formed the Board-Attorney Committee, comprised of two Board members, created to provide greater transparency and communication with the legal community.
- The Board works with the Office for Oregon Health Policy and Research in support of its task to establish and maintain health care workforce data. Specifically, ORS 442.468 requires the creation and maintenance of a healthcare workforce database that will provide information upon request to state agencies and to the Legislative Assembly about Oregon's healthcare workforce, including: demographics, practice status, background, economic indicators and incentives to attract qualified individuals.

Performance Management and Performance Measurement

The Board has created a comprehensive set of key performance measures to help assess and manage our performance. Our key performance measures are linked to our mission and our Strategic Plan. Performance measure results are reviewed regularly to quickly identify and respond to problems. The Board has met or exceeded its performance measure targets on all measures since fiscal year 2010 and is on track to do so in the current biennium. The Board expects to continue to meet or exceed its key performance measures in 2013-15 and beyond through its ongoing efforts toward process improvement.

Full performance measure results can be found within the Special Reports tab of these budget materials.

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2013-15 Short-Term Plan

Agency Programs

The Oregon Medical Board (OMB) is responsible for licensure and regulation of the professions of physician, physician assistant, podiatrist, and acupuncturist. It performs its mission by doing careful background and criminal history checks on applicants for licensure; investigating complaints involving licensees and monitoring disciplined licensees. Full details about the agency's programs can be found in the Operations Program tab of these budget materials.

Revenue Sources

The Board is an entirely Other-funded agency, generating all of its own revenues. The agency's funds are paid by and dedicated to regulating Board licensees. Ninety-eight percent of its revenue comes from the licensing and renewal activities of the agency. The other 2 percent of funding is generated by various fees for services the agency provides.

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Customers and Stakeholders

- The general public
- Applicants and licensees
- Hospitals, pharmacies, and laboratories
- Insurance companies
- Professional organizations
- Local and national media
- Other Oregon health-related licensing boards
- Law enforcement agencies
- Medical and osteopathic, physician assistant, and acupuncture schools
- Licensing boards of other states
- Medical placement and credentialing services

The Board ensures that stakeholders have access to its services and are informed of its processes and actions. The OMB quarterly newsletter provides licensees and other interested subscribers with current information regarding the Board and the medical field in general. Licensees, applicants, medical or credentialing organizations and the public have access to a wide variety of information and helpful links on the OMB Web site. One of the Executive Director's duties is giving presentations about the Board's mission and functions at hospitals and other medical facilities throughout the state.

Environmental Factors

Some of the major factors influencing the environment in which the Board operates are:

1. Evolution of the Medical Profession

The regulation of the medical profession is affected by the state of the health care system. Financial pressures and technology are causing the health care system to evolve from professions into businesses. In addition, federal and state regulations, demands of third-party payers and the medical malpractice crisis compete for the physicians' time with their clinical practice. The recent passage of the national health care plan will exert as yet unknown demands on the health care system. These factors contribute to:

- Higher public expectations and demands.

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- Physicians experiencing increased workload, accountability and documentation demands with decreasing autonomy and reimbursement.
- Investigative and disciplinary matters receiving much wider media attention increasing demands on the Board and its staff.
- Professions and organizations attempting to expand their scope of practice increase the Board's responsibility for oversight.
- Increasing costs and decreasing federal reimbursements resulting in a shortage of medical care in certain specialties.

2. Societal Factors

The regulation of medical practice occurs in the context of broader societal factors, often with ethical implications. Some major societal factors currently impacting agency operations are:

- Confidentiality and increased needs for data security.
- Definition of the scope of medical practice.
- Access to rural populations.
- The needs of an aging population challenges the system to provide adequate quantity and quality of geriatric services.
- A public more informed about medical matters.
- An increased demand for medical services that are considered complementary or alternative.
- Pain management issues.
- Increased public expectations for medical care and a strong tendency to use the legal system to resolve conflicts when expectations for medical care are not met.
- Public access to information on and outcomes for various providers increases interest in regulatory activity.
- The formation of special interest groups and their political activity have created an additional set of expectations on the delivery and cost of medical care.
- The diversity of the population raises expectations that medical providers will exercise greater cultural awareness in delivering health care.
- National and international events may require licensees to leave their communities when called up to active service in the armed forces.
- Medical boards are also dealing with an increasing need to ensure the physical security of the Board and its staff.

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3. Impact of Technology

Technology affects the way health care is delivered (for example, new medical equipment and techniques, telemedicine, on-line prescribing, and on-line access to medical libraries and medical records). New technology brings new benefits to patients, but it also brings potential new hazards, thus affecting the regulation of medical care. These benefits and hazards include:

- The advent of on-line access to medical records and utilization of electronic communication in the provision of care is changing the relationships and documentation (e.g., electronic medical records) between licensees and their patients, licensee staff and pharmacies.
- Patients may have access to illicit sources of medical care and prescription drugs via the Internet.
- Telemedicine has allowed medicine to be more globally practiced (e.g. interpretation of diagnostic imaging studies by physicians from either out of the state or out of the country).
- Innovations in medical technology require an increasing emphasis on multi-disciplinary approaches to diagnosis and therapy. Development of novel medical treatments hold potential for great advances in patient care and require increased specialty medical training to make them widely available to patients.
- The immediate and interactive nature of the Internet raises public expectations that healthcare providers and regulators make information more easily available. It also leads to the unrealistic expectation that every physician will have "up to the minute" knowledge about every aspect of medical care and research.
- Federal regulations such as the Health Insurance Portability and Accountability Act (HIPAA) have placed special requirements on licensees regarding the electronic transmission of private medical information.

Within the Board, other technological advances, especially in information management and communications, allow the OMB to accomplish its work and provide services to the public and its licensees in innovative new ways. The Board automates internal procedures where it can, and uses modern technology to deliver services to people outside the agency by making licensing and disciplinary information and forms available electronically and has implemented online license applications and license renewals.

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4. Agency Issues

As a highly-visible state agency, the Board must be responsive to multiple private and governmental entities, which have diverse needs and expectations, while maintaining its focus on its mission of public protection. Environmental factors arising from and affecting the Board's position as a state agency include:

- A responsibility to operate in a manner fair to all stakeholders, and as openly as is consistent with Oregon and federal confidentiality laws and the demands of public protection.
- Continued debate among the entities to which the Board responds, and between those entities and the Board itself, over what records and proceedings should or should not be confidential.
- An increased demand for flexible licensing regulations that would readily allow out-of-state physicians to practice in Oregon during times of local or national emergency.
- Agency staff must respond to increasingly disgruntled applicants and licensees. Licensees' frustration and dissatisfaction with medicine in general may affect their interactions with colleagues, staff, the public or in other areas such as medical regulation. The OMB is also facing an increasing need to ensure the physical security of both the Board and its staff.
- As a state agency:
 - a. The Board is tied to the State in matters such as budgeting and human resources, creating both opportunities and constraints.
 - b. Political and legal decisions affect the Board's ability to raise fees, license, investigate, and discipline.
 - c. The Board must meet ever-rising demands for services while operating within legislatively-determined budgetary constraints.
 - d. The Board must attempt to achieve optimum productivity, striving to attract and retain highly skilled and reliable staff.
 - e. The Board must respond to ever-increasing and unfunded demands to develop and implement new policies and diversion of OMB resources to cover other statewide initiatives.

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Agency Initiatives

The Board's two-year plan for progressing toward its long range goals is demonstrated by its proposed packages for the 2013-2015 biennium. For 2013-15, the Board's proposed packages serve to provide the Board with the revenue and expenditure authority to enable the agency to continue to fulfill its mission and to continue to meet its performance measures. The Board proposes no new programs or services for 2013-15.

Proposed Packages:

101 Renewal Fees

This package proposes increased revenue through an incremental increase in license renewal fees as advised by the 2011-13 Legislature.

102 Criminal Background Check Fees

This package proposes to implement a pass-through cost recovery fee for criminal background checks as authorized by ORS 181.534.

103 Physician Assistant Fees

This package proposes to recover costs associated with the implementation of 2011 SB 224 and 2012 SB 1565.

104 Health Professional Services Program Increased Costs

This package proposes an increase in agency special payments to the Oregon Health Authority to reimburse the increased costs for administration of the Health Professionals' Services Program.

Legislation

None proposed by Agency at this time.

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Criteria for 2013-15 Budget Development

In developing its 2013-2015 budget, the Board determined the amount of money needed to maintain its current level of service to its clients, and identified ways in which it could best improve this service. The Board identified both high level and medium level goals in developing its packages.

High-level goal evaluation:

1. Does this package support the Board's fundamental mission or an Oregon benchmark?
2. Is this package essential for the Board to continue its current level of service?
3. Does the package solve or reduce a serious current problem, or will it prevent or reduce future problems?
4. Will the package result in the saving or more efficient use of time or money?
5. Will the package result in a substantial improvement in Board services?

Medium-level goal evaluation:

6. Does the package fund something that is needed but cannot be done within the budget for the current biennium?
7. Is the package important to the Board's major stakeholders?
8. Does the package support or improve infrastructure viability?

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Major Information Technology Projects \$500,000+

Not applicable to agency.

Information Technology Projects \$150,000+

Not applicable to agency.

Summary of 2013-15 Biennium Budget

Oregon Medical Board
Oregon Medical Board
2013-15 Biennium

Governor's Budget
Cross Reference Number: 84700-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	40	38.79	10,028,550	-	-	10,028,550	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	40	38.79	10,028,550	-	-	10,028,550	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	487,755	-	-	487,755	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	40	38.79	10,516,305	-	-	10,516,305	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	49,527	-	-	49,527	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	48,483	-	-	48,483	-	-	-
Subtotal	-	-	98,010	-	-	98,010	-	-	-
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)	-	-	96,998	-	-	96,998	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(26,646)	-	-	(26,646)	-	-	-

Summary of 2013-15 Biennium Budget

Oregon Medical Board
Oregon Medical Board
2013-15 Biennium

Governor's Budget
Cross Reference Number: 84700-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	70,352	-	-	70,352	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	40	38.79	10,684,667	-	-	10,684,667	-	-	-

Summary of 2013-15 Biennium Budget

Oregon Medical Board
Oregon Medical Board
2013-15 Biennium

Governor's Budget
Cross Reference Number: 84700-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	40	38.79	10,684,667	-	-	10,684,667	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	40	38.79	10,684,667	-	-	10,684,667	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(123,898)	-	-	(123,898)	-	-	-
092 - PERS Taxation Policy	-	-	(16,052)	-	-	(16,052)	-	-	-
093 - Other PERS Adjustments	-	-	(128,418)	-	-	(128,418)	-	-	-
101 - Renewal fees	-	-	-	-	-	-	-	-	-
102 - Criminal Background Check Fees	-	-	-	-	-	-	-	-	-
103 - Physician Assistant Fees	-	-	-	-	-	-	-	-	-
104 - HPSP Increased Costs	-	-	208,751	-	-	208,751	-	-	-
Subtotal Policy Packages	-	-	(59,617)	-	-	(59,617)	-	-	-
Total 2013-15 Governor's Budget	40	38.79	10,625,050	-	-	10,625,050	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	5.90%	-	-	5.90%	-	-	-

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Summary of 2013-15 Biennium Budget

Oregon Medical Board
 Oregon Medical Board
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 84700-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2013-15 Current Service Level	-	-	-0.60%	-	-	-0.60%	-	-	-

Summary of 2013-15 Biennium Budget

Oregon Medical Board
Operations
2013-15 Biennium

Governor's Budget
Cross Reference Number: 84700-015-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	40	38.79	10,028,550	-	-	10,028,550	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	40	38.79	10,028,550	-	-	10,028,550	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	487,755	-	-	487,755	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	40	38.79	10,516,305	-	-	10,516,305	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	49,527	-	-	49,527	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	48,483	-	-	48,483	-	-	-
Subtotal	-	-	98,010	-	-	98,010	-	-	-
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)	-	-	96,998	-	-	96,998	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(26,646)	-	-	(26,646)	-	-	-

Summary of 2013-15 Biennium Budget

Oregon Medical Board
 Operations
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 84700-015-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	70,352	-	-	70,352	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	40	38.79	10,684,667	-	-	10,684,667	-	-	-

Summary of 2013-15 Biennium Budget

Oregon Medical Board
Operations
2013-15 Biennium

Governor's Budget
Cross Reference Number: 84700-015-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	40	38.79	10,684,667	-	-	10,684,667	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	40	38.79	10,684,667	-	-	10,684,667	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(123,898)	-	-	(123,898)	-	-	-
092 - PERS Taxation Policy	-	-	(16,052)	-	-	(16,052)	-	-	-
093 - Other PERS Adjustments	-	-	(128,418)	-	-	(128,418)	-	-	-
101 - Renewal fees	-	-	-	-	-	-	-	-	-
102 - Criminal Background Check Fees	-	-	-	-	-	-	-	-	-
103 - Physician Assistant Fees	-	-	-	-	-	-	-	-	-
104 - HPSP Increased Costs	-	-	208,751	-	-	208,751	-	-	-
Subtotal Policy Packages	-	-	(59,617)	-	-	(59,617)	-	-	-
Total 2013-15 Governor's Budget	40	38.79	10,625,050	-	-	10,625,050	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	5.90%	-	-	5.90%	-	-	-

Summary of 2013-15 Biennium Budget

Oregon Medical Board
 Operations
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 84700-015-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2013-15 Current Service Level	-	-	-0.60%	-	-	-	-0.60%	-	-

Summary of 2013-15 Biennium Budget

Oregon Medical Board
 Diversion Program
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 84700-016-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Oregon Medical Board
Diversion Program
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 84700-016-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
101 - Renewal fees	-	-	-	-	-	-	-	-	-
102 - Criminal Background Check Fees	-	-	-	-	-	-	-	-	-
103 - Physician Assistant Fees	-	-	-	-	-	-	-	-	-
104 - HPSP Increased Costs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2013-15 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

Oregon Medical Board
 Diversion Program
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 84700-016-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
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PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Oregon Medical Board																			Agency Number: 84700					
2013-15 Biennium																								
Agency-Wide Priorities for 2013-15 Biennium																								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request				
Agcy	Prgm/ Div																							
1	1	License Services	1) Process new license applications 2) Renew existing licenses 3) Answer questions from licensees and applicants 4) Work with investigators on problem applications 5) Update database records (addresses, license status, etc.) 6) Write rules 7) Develop license policy	1, 5, 6, 7	3, 10			2,256,511				\$ 2,256,511	13	12.79	N	Y	S	ORS 677						
2	1	Investigations and Compliance	1) Investigate complaints 2) Assist Board in developing remedies 3) Coordinate contested case hearings 4) Monitor licensees under probation 5) Provide required information to national databases 6) Work with License staff on problem applications 7) Perform triage and investigative services for the Health Professionals Services Program.	2, 4, 7	3, 10			5,378,110				\$ 5,378,110	13	13.00	N	Y	S	ORS 677		ARB Package 104 increases funding for the Health Professionals' Services Program				
3	1	Administration	1) Provide information for board members and advisory committee decision-making 2) Represent the agency to outside entities including the media. 3) Oversee the agency's 4 departments. 4) Coordinate development and promulgation of laws and rules. 5) Ensure provision of legal expertise. 6) Provide education and publish newsletter on regulatory and disciplinary issues. 7) Includes per diems for 12 Board Members and 15 Committee members, totaling \$162,387	7, 8	4, 10			906,219				\$ 906,219	3	3.00	N	N	S	ORS 676						
4	2	Administrative Services	1) Provide public information including: written verifications of licensure, telephoned inquiries, and electronic data requests. 2) Agency network, database, and web site development and maintenance. 3) Budgeting, cash receipts, and disbursement. 4) Human Resources and Payroll 5) Purchasing and general services. 6) Contracting of medical consultants, legal, and other services. 7) Office facilities rental, equipment maintenance, and telecommunications.	5, 6, 7, 8	4, 10			2,394,785				\$ 2,394,785	11	10.00	N	Y	S	ORS 677						
												\$ -												
												\$ -												
												\$ -												
												\$ -												
												\$ 10,936,625		40	38.79									

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

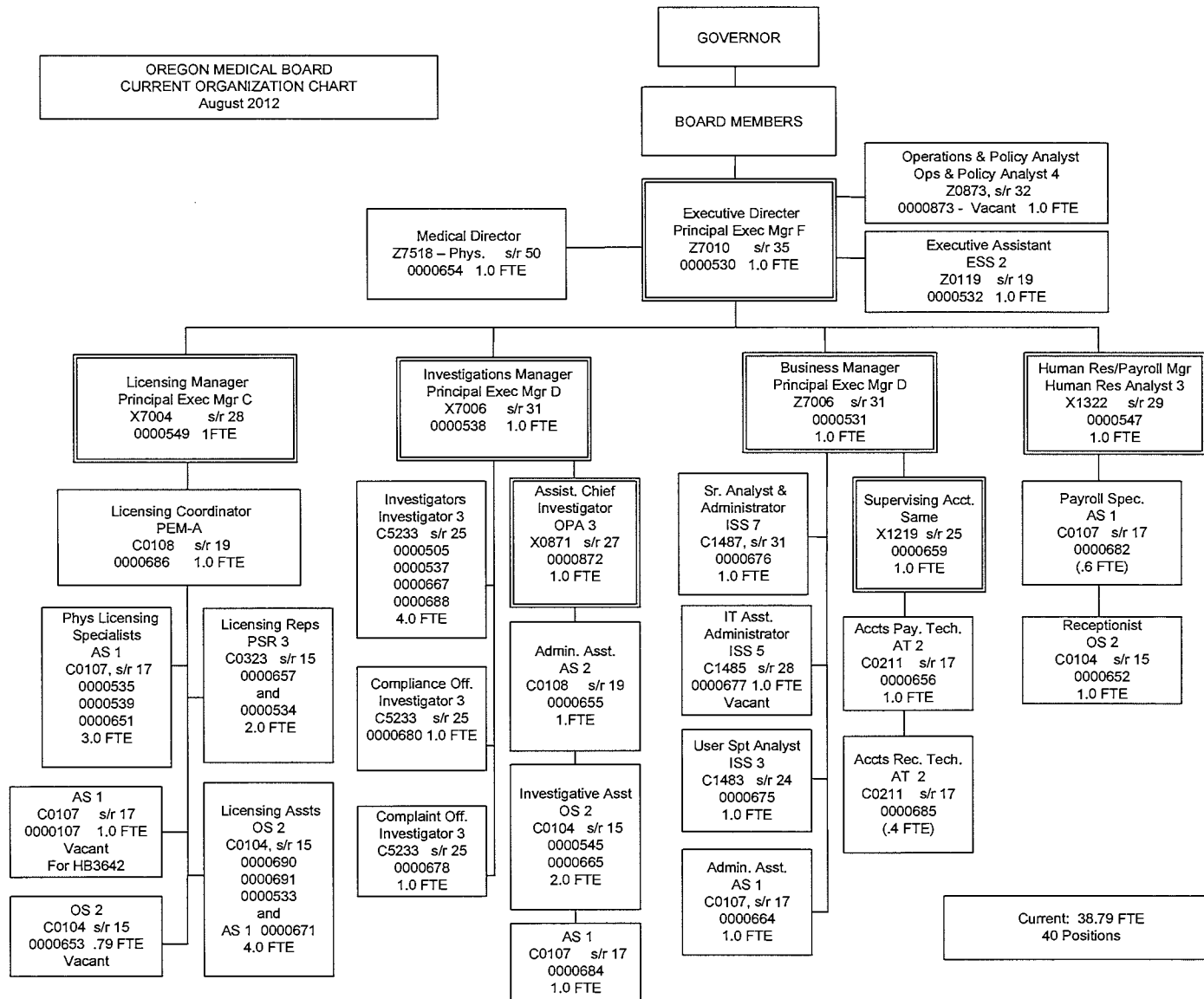
Activities were prioritized based on the following criteria:

- 1) Does the activity fulfill a statutory mandate?
- 2) Does the activity support Oregon Benchmarks?
- 3) Does the activity support the mission of the Oregon Medical Board?
- 4) What activities will serve the most Oregonians?

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2013-15 AND 2015-17)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Agency wide	Eliminate printing and mailing of agency newsletter. Lessens the effectiveness of agency outreach and educational efforts in support of agency strategic plan goals.	\$ 76,379 (OF)	Activities/programs are identified in rank order. Rankings were based on public safety impact.
2. Licensing	Eliminate 1.0 FTE Administrative Specialist position. Increases processing time for applicants to receive a license. Decreases agency staff available to assist applicants, licensees, and the public. Agency databases may not be kept current, negatively impacting the information available to the public and other stakeholders. The agency mission of public protection may not be fulfilled.	\$ 108,461 (OF)	
3. Investigations	Eliminate 1.0 FTE Administrative Specialist position. Reduces staffing in Investigations. Public protection is diminished. Time to complete investigations is increased. The public may not be protected from unsafe practitioners. The agency mission of public protection may not be fulfilled.	\$ 132,491 (OF)	
4. Administrative Services	Eliminate 1.0 FTE Information Support Specialist 3 position. Reduces staffing in Information Technology, deteriorating agency internal operating efficiencies. Licensing services will be impacted, slowing the time for applicants to be licensed. Services to the public and protection of the public are affected. The agency mission of public protection may not be fulfilled.	\$ 143,159 (OF)	

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2013-15 AND 2015-17)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
5. Administrative Services	Eliminate .4 FTE Accounting Technician 2 position. Reduces staffing in accounting functions, deteriorating agency internal operating efficiencies and weakening accounting controls.	\$ 42,703 (OF)	
6. Administrative Services	Eliminate .6 FTE Administrative Specialist position. Reduces staffing in accounting functions, deteriorating agency internal operating efficiencies and weakening accounting controls.	\$ 94,534 (OF)	
7. Investigations	Eliminate use of national practitioner databank proactive disclosure service. Threatens the Board's ability to properly protect the public through investigation and prosecution of licensees. Eliminates tools that help agency staff operate with maximum efficiency.	\$ 199,680 (OF)	
8. Licensing	Eliminate fingerprint criminal background checks for applicants. Threatens the Board's ability to properly protect the public through investigation of applicants. Eliminates tools that help agency staff operate with maximum efficiency.	\$ 135,447 (OF)	
9. Investigations	Reduce funds budgeted for Attorney General Services. Reduced legal advice leaves the agency with fewer resources with which to protect the public.	\$ 139,933 (OF)	

ORBITS Budget Narrative



Oregon Medical Board

Agency Number: 84700

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
Other Funds	9,373,666	10,028,550	10,028,550	10,542,785	10,516,305	-
AUTHORIZED POSITIONS	42	40	40	40	40	-
AUTHORIZED FTE	40.46	38.79	38.79	38.79	38.79	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	98,016	98,010	-
031-STANDARD INFLATION						
Other Funds	-	-	-	70,651	53,930	-
032-ABOVE STANDARD INFLATION						
Other Funds	-	-	-	16,422	16,422	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	185,089	168,362	-
LIMITED BUDGET (Current Service Level)						
Other Funds	9,373,666	10,028,550	10,028,550	10,727,874	10,684,667	-
AUTHORIZED POSITIONS	42	40	40	40	40	-
AUTHORIZED FTE	40.46	38.79	38.79	38.79	38.79	-
LIMITED BUDGET (Policy Packages)						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 015-00-00-00000						
Other Funds	-	-	-	-	(123,898)	-
092-PERS TAXATION POLICY- RANK 0 - 015-00-00-00000						
Other Funds	-	-	-	-	(16,052)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 015-00-00-00000						
Other Funds	-	-	-	-	(128,418)	-

Oregon Medical Board

Agency Number: 84700

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
104-HPSP INCREASED COSTS- RANK 4 - 015-00-00-00000						
Other Funds	-	-	-	208,751	208,751	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	208,751	(59,617)	-
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	9,373,666	10,028,550	10,028,550	10,936,625	10,625,050	-
AUTHORIZED POSITIONS	42	40	40	40	40	-
AUTHORIZED FTE	40.46	38.79	38.79	38.79	38.79	-
OPERATING BUDGET (Excluding Packages)						
Other Funds	9,373,666	10,028,550	10,028,550	10,542,785	10,516,305	-
AUTHORIZED POSITIONS	42	40	40	40	40	-
AUTHORIZED FTE	40.46	38.79	38.79	38.79	38.79	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	98,016	98,010	-
031-STANDARD INFLATION						
Other Funds	-	-	-	70,651	53,930	-
032-ABOVE STANDARD INFLATION						
Other Funds	-	-	-	16,422	16,422	-
TOTAL OPERATING BUDGET (Essential Packages)						
Other Funds	-	-	-	185,089	168,362	-
OPERATING BUDGET (Current Service Level)						
Other Funds	9,373,666	10,028,550	10,028,550	10,727,874	10,684,667	-
AUTHORIZED POSITIONS	42	40	40	40	40	-

____ Agency Request
2013-15 Biennium

Governor's Recommended
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____ Legislatively Adopted
Agencywide Appropriated Fund Group - BPR001

Oregon Medical Board

Agency Number: 84700

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	40.46	38.79	38.79	38.79	38.79	-
OPERATING BUDGET (Policy Packages)						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 015-00-00-00000						
Other Funds	-	-	-	-	(123,898)	-
092-PERS TAXATION POLICY- RANK 0 - 015-00-00-00000						
Other Funds	-	-	-	-	(16,052)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 015-00-00-00000						
Other Funds	-	-	-	-	(128,418)	-
104-HPSP INCREASED COSTS- RANK 4 - 015-00-00-00000						
Other Funds	-	-	-	208,751	208,751	-
TOTAL OPERATING BUDGET (Policy Packages)						
Other Funds	-	-	-	208,751	(59,617)	-
TOTAL OPERATING BUDGET (Including Packages)						
Other Funds	9,373,666	10,028,550	10,028,550	10,936,625	10,625,050	-
AUTHORIZED POSITIONS	42	40	40	40	40	-
AUTHORIZED FTE	40.46	38.79	38.79	38.79	38.79	-
TOTAL BUDGET (Excluding Packages)						
Other Funds	9,373,666	10,028,550	10,028,550	10,542,785	10,516,305	-
AUTHORIZED POSITIONS	42	40	40	40	40	-
AUTHORIZED FTE	40.46	38.79	38.79	38.79	38.79	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	98,016	98,010	-
031-STANDARD INFLATION						

Oregon Medical Board

Agency Number: 84700

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	70,651	53,930	-
032-ABOVE STANDARD INFLATION						
Other Funds	-	-	-	16,422	16,422	-
TOTAL BUDGET (Essential Packages)						
Other Funds	-	-	-	185,089	168,362	-
TOTAL BUDGET (Current Service Level)						
Other Funds	9,373,666	10,028,550	10,028,550	10,727,874	10,684,667	-
AUTHORIZED POSITIONS	42	40	40	40	40	-
AUTHORIZED FTE	40.46	38.79	38.79	38.79	38.79	-
TOTAL BUDGET (Policy Packages)						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 015-00-00-00000						
Other Funds	-	-	-	-	(123,898)	-
092-PERS TAXATION POLICY- RANK 0 - 015-00-00-00000						
Other Funds	-	-	-	-	(16,052)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 015-00-00-00000						
Other Funds	-	-	-	-	(128,418)	-
104-HPSP INCREASED COSTS- RANK 4 - 015-00-00-00000						
Other Funds	-	-	-	208,751	208,751	-
TOTAL BUDGET (Policy Packages)						
Other Funds	-	-	-	208,751	(59,617)	-
TOTAL BUDGET (Including Packages)						
Other Funds	9,373,666	10,028,550	10,028,550	10,936,625	10,625,050	-
AUTHORIZED POSITIONS	42	40	40	40	40	-
AUTHORIZED FTE	40.46	38.79	38.79	38.79	38.79	-

Agency Request
2013-15 Biennium

Governor's Recommended
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Legislatively Adopted
Agencywide Appropriated Fund Group - BPR001

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
015-00-00-00000	Operations						
	Other Funds	8,306,860	10,028,550	10,028,550	10,936,625	10,625,050	-
016-00-00-00000	Diversion Program						
	Other Funds	1,066,806	-	-	-	-	-
TOTAL AGENCY							
	Other Funds	9,373,666	10,028,550	10,028,550	10,936,625	10,625,050	-

BUDGET NARRATIVE

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ORBITS Budget Narrative

Revenue Discussion

Source

All revenue received by the Oregon Medical Board (OMB) is classified as Other Funds. The Board receives approximately 98% of its revenue from fees for licensure and registration of the following groups:

- Medical Doctors
- Doctors of Osteopathy
- Podiatrists
- Physician Assistants
- Acupuncturists

Approximately 2% of the Board's revenue is derived from sales of lists, directories or labels; from fees for license verification; and from fines or penalties imposed as disciplinary measures.

Matching Funds

The OMB receives no revenue subject to matching rates.

General Limits on Use

In the powers granted to the Oregon Medical Board under ORS 677.265 (1)(a), the Board has the power of "Establishing fees and charges to carry out its legal responsibilities, subject to prior approval by the Oregon Department of Administrative Services and a report to the Emergency Board prior to adopting the fees and charges." It also states that:

ORBITS Budget Narrative

The fees and charges shall be within the budget authorized by the Legislative Assembly as that budget may be modified by the Emergency Board. The fees and charges established under this section may not exceed the cost of administering the program or the purpose for which the fee or charge is established.

In addition to the fees the Board has established to support Board programs, the Board collects several pass-through fees from its licensees.

ORS 677.290 (3) requires the following revenue transfer:

Each year \$10 shall be paid to the Oregon Health and Science University for each in-state physician licensed under this chapter, which amount is continuously appropriated to the Oregon Health and Science University to be used in maintaining a circulating library of medical and surgical books and publications for the use of providers of medicine in this state, and when not so in use to be kept at the library of the School of Medicine and accessible to its students.

Per ORS 431.972 (2)(a), "... a board shall adopt rules imposing a fee of \$25 per year on each person licensed by the board who is authorized to prescribe or dispense controlled substances." The fee is collected at the time the Board collects other license renewal fees.

Per ORS 676.410 (7), "In addition to licensing fees that may be imposed by a healthcare workforce regulatory board, the Oregon Health Policy Board shall establish fees to be paid by applicants for issuance or renewal of licenses reasonably calculated to reimburse the actual cost of obtaining or reporting information [for the state workforce database]."

Basis for 2013-2015 Estimates

Eighty-six percent of agency revenue comes from licensure and renewal of Medical and Osteopathic physicians. This license group increases on a net basis approximately 2% per year. This figure can be used for realistic projections of future revenue. The estimate for 2013-2015 revenue is based on the current trend in fee income which shows that between 2010 and 2012, fee receipts increased by 2% per year.

ORBITS Budget Narrative

Changes in Fees

The Board works diligently to keep our costs low through efficient services and prudent expenditures. Licensing fees represent the primary source of revenue for the Board. OMB's licensing fees compare very favorably with those charged by neighboring states and by other health professional licensing boards in Oregon.

The Board carefully balances the need to provide low-cost or free information to the public and the need to charge reasonable fees for its services. The Board evaluates its fees continually and adjusts them when necessary to reflect efficiency savings or to provide adequate revenue to achieve our mission. Over the last ten years, the Board has implemented several fee reductions based on improved operating efficiencies or as a means to improve access to health care or information.

- 1) License renewal fees were lowered for physicians with emeritus status in April 2003. These physicians, retired from active practice, may do volunteer work without pay in Oregon. The decreased fee for this group encouraged senior physicians to continue practicing medicine in volunteer and not-for-profit settings.
- 2) Fees for updates to physician assistant practice descriptions were eliminated by the Board in February 2004. The Board made this change in support of the Governor's Regulatory Streamlining Initiative.
- 3) The Board delegated certain licensing authority to its Executive Director in order to streamline the license application process in October 2005. This eliminated the need for the temporary licensure called Limited License Special. This eliminated the fee of \$185 per applicant. The Board made this change in support of the Governor's Regulatory Streamlining Initiative.
- 4) The Board eliminated six other fees in July 2006. These fees were for miscellaneous services such as making a name change or replacing a lost wallet or wall license. The Board made this change to provide better customer service to its licensees.
- 5) Due to marked enhancements made to the Board's website, licensees, healthcare facilities and the general public are able to obtain far more information from the Board electronically and free of charge. Sales of hard copies for licensee lists and verifications have declined. The Board now provides free primary source verifications of license status and closed malpractice claims on its website. Sales income from these information services and others has eroded over time and now provides very little income.

ORBITS Budget Narrative

With its 2011-13 Budget, the Board requested its first fee increase since 1998. Historically, the Board has requested a significant fee increase on an infrequent basis. In keeping with this practice, the agency requested a large fee increase with its 2011-13 Budget; however, the Legislature wanted the Board to move to smaller, frequent fee increases and approved a 6% fee increase in 2011. Thus, with its 2013-15 Budget, the Board is requesting an additional fee increase to enable the agency to maintain current services given projected inflation. See policy package 101.

Legislation

None proposed by Agency at this time.

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2011-13 Estimated Revenue	2013-15 Agency Request	2013-15 Governor's Recommended Budget	2013-15 Legislatively Adopted	Explanation
Medical doctor, doctor of osteopathy, podiatrist, physician assistant, and acupuncture license initial registration and license renewal fees	OMB Licensees	\$ 10,229,848	\$ 11,075,113	\$ 11,075,113		Increase of 9% to allow the Board to maintain its current service level. Proposed implementation in July, 2013.
Criminal background checks fee	OMB License Applicants	n/a	\$ 103,610	\$ 103,610		New fee to recover OMB costs to conduct criminal background checks on applicants through the use of fingerprints. Proposed implementation in July, 2013.
Supervising Physician Application Fee	OMB Supervising Physician Applicants	n/a	\$ 24,350	\$ 24,350		New fee to cover OMB ongoing costs to approve supervising physicians. Proposed implementation in July, 2013.
Physician Assistant SB 224/SB 1565 Implementation Surcharge	OMB Physician Assistant Licensees	n/a	\$ 85,500	\$ 85,500		New fee to recover OMB costs to implement SB 224 and SB 1565. Proposed implementation in July, 2013.

___ Agency Request

X Governor's Recommended

___ Legislatively Adopted

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

Oregon Medical Board
2013-15 Biennium

Agency Number: 84700

Cross Reference Number: 84700-000-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	9,166,175	10,435,877	10,435,877	11,288,573	11,288,573	-
Charges for Services	73,523	75,422	75,422	73,053	73,053	-
Fines and Forfeitures	109,887	68,388	68,388	72,351	72,351	-
Sales Income	46,935	43,800	43,800	47,435	47,435	-
Transfer In - Intrafund	1,066,806	57,850	57,850	-	-	-
Transfer Out - Intrafund	(1,066,806)	(57,850)	(57,850)	-	-	-
Transfer to Other	-	(223,702)	(223,702)	(248,160)	(248,160)	-
Tsfr To Oregon Health Authority	(648,908)	(690,000)	(690,000)	(784,943)	(784,943)	-
Tsfr To Or Health & Science U	(223,420)	-	-	-	-	-
Total Other Funds	\$8,524,192	\$9,709,785	\$9,709,785	\$10,448,309	\$10,448,309	-

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

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Business Licenses & Fees	OF	0205	9,166,175	10,435,877	10,229,848	11,288,573	11,288,573	
Charges for Services	OF	0410	73,523	75,422	65,379	73,053	73,053	
Fines & Forfeitures	OF	0505	109,887	68,388	110,576	72,351	72,351	
Sales Income	OF	0705	46,935	43,800	46,725	47,435	47,435	
Transfer In - Intrafund	OF	1010	1,066,806	57,850	0	0	0	
Transfer Out - Intrafund	OF	2010	<1,066,806>	<57,850>	0	0	0	
Transfer to Other	OF	2050	0	<223,702>	<240,000>	<248,160>	<248,160>	
Transfer to Oregon Health Authority	OF	2443	<648,908>	<690,000>	<786,410>	<784,943>	<784,943>	
Transfer to OHSU	OF	2590	<223,420>	0	0	0	0	

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page 69

Oregon Medical Board

Agency Number: 84700

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
Other Funds	4,622,580	3,320,496	3,320,496	3,353,562	3,353,562	-
0030 Beginning Balance Adjustment						
Other Funds	-	351,831	351,831	-	-	-
TOTAL BEGINNING BALANCE						
Other Funds	4,622,580	3,672,327	3,672,327	3,353,562	3,353,562	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
Other Funds	9,166,175	10,435,877	10,435,877	11,288,573	11,288,573	-
CHARGES FOR SERVICES						
0410 Charges for Services						
Other Funds	73,523	75,422	75,422	73,053	73,053	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
Other Funds	109,887	68,388	68,388	72,351	72,351	-
SALES INCOME						
0705 Sales Income						
Other Funds	46,935	43,800	43,800	47,435	47,435	-
TRANSFERS IN						

Oregon Medical Board

Agency Number: 84700

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

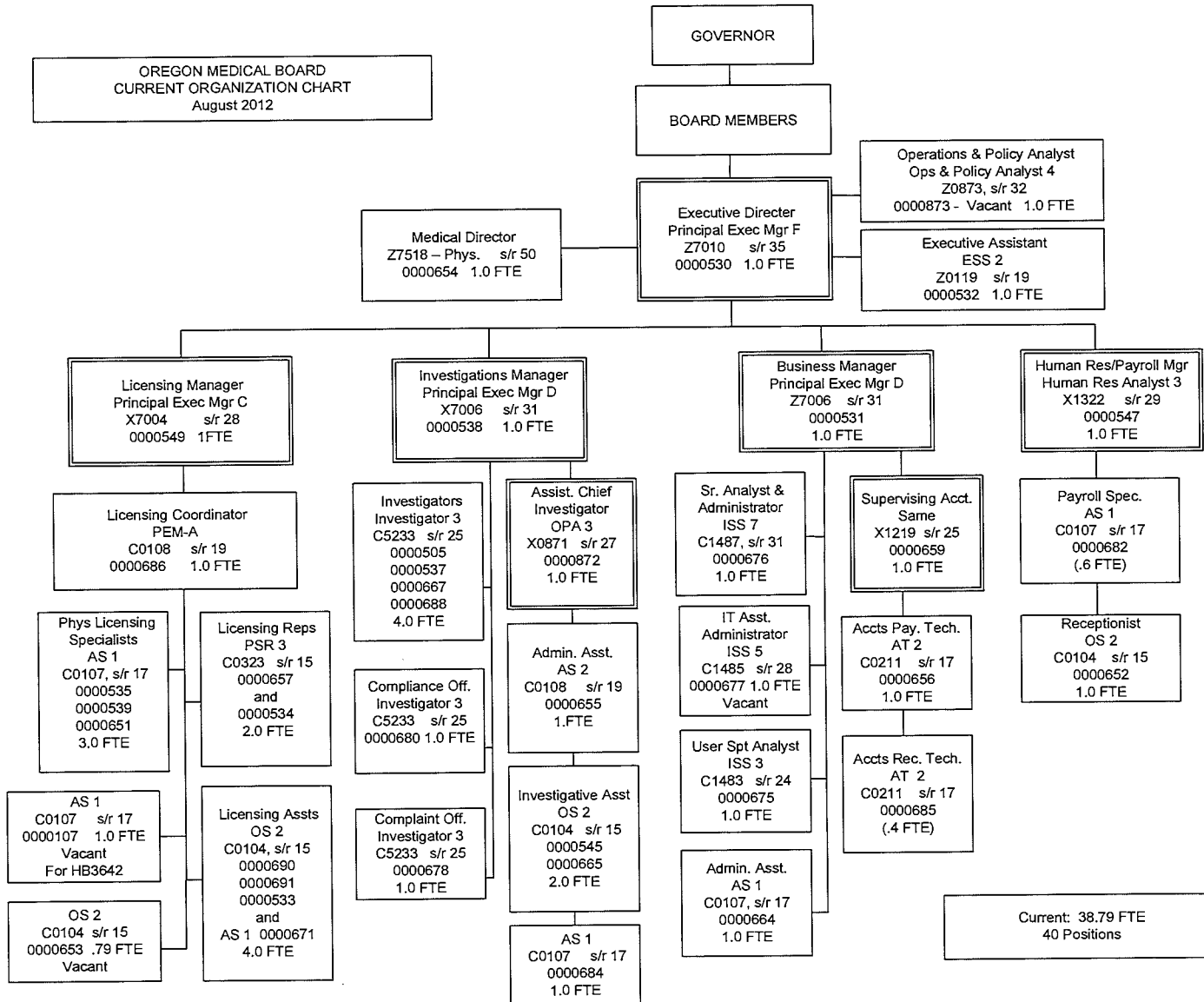
Version: Y-01-Governor's Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
1010 Transfer In - Intrafund						
Other Funds	1,066,806	57,850	57,850	-	-	-
TOTAL REVENUES						
Other Funds	10,463,326	10,681,337	10,681,337	11,481,412	11,481,412	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
Other Funds	(1,066,806)	(57,850)	(57,850)	-	-	-
2050 Transfer to Other						
Other Funds	-	(223,702)	(223,702)	(248,160)	(248,160)	-
2443 Tsfr To Oregon Health Authority						
Other Funds	(648,908)	(690,000)	(690,000)	(784,943)	(784,943)	-
2590 Tsfr To Or Health & Science U						
Other Funds	(223,420)	-	-	-	-	-
TOTAL TRANSFERS OUT						
Other Funds	(1,939,134)	(971,552)	(971,552)	(1,033,103)	(1,033,103)	-
AVAILABLE REVENUES						
Other Funds	13,146,772	13,382,112	13,382,112	13,801,871	13,801,871	-
EXPENDITURES						
Other Funds	9,373,666	10,028,550	10,028,550	10,936,625	10,625,050	-
ENDING BALANCE						
Other Funds	3,773,106	3,353,562	3,353,562	2,865,246	3,176,821	-

BUDGET NARRATIVE

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ORBITS Budget Narrative



ORBITS Budget Narrative

OPERATIONS PROGRAM 015

The Oregon Medical Board (“Board” or “OMB”) protects the health, safety, and well-being of Oregon citizens by regulating the practice of medicine in a manner that promotes access to quality care. The Board has only one program, the Operations Program, which consists of 38.79 FTE in several functional areas or departments. The Board is responsible for licensing, regulating, and disciplining the professions of medical doctor (MD), doctor of osteopathy (DO), podiatrist (DPM), physician assistant (PA), and acupuncturist (LAc) to ensure that qualified individuals are licensed to practice.

Administration Department (3 FTE)

The Administration Department is responsible for all internal and external Board operations and for ensuring that the Board carries out the goals and objectives of the agency as mandated by law. This department is composed of the Executive Director (who is appointed by the twelve-member Board), an Operations and Policy Analyst and an Executive Assistant.

Chief responsibilities of the Executive Director and Operations and Policy Analyst include but are not limited to:

- Provide oversight and direction to all agency departments and operations, with direct supervision of managers and overall supervisory responsibility for the Board's 38.79 FTE; advise and recommend changes to internal policies and procedures.
- Serve as liaison with individuals and organizations outside the Board, including the Governor's Office, other health-related boards, and the Legislature.
- Represent the Board at meetings of partners and stakeholders.
- Ensure that the 12 Board members and the 15 members of advisory committees for the various health professions under the Board's jurisdiction have all information necessary to make sound decisions in the public's best interests.
- Oversee development of rules and policies for approval by Board members, oversee promulgation and interpretation of laws and rules administered by the Board, and develop operational policies to support Legislative changes.
- Draft, or coordinate the drafting of, all administrative rules of the Board, file with the Secretary of State, and track all rules filed for amendment, repeal, or adoption. Provide copies to the public as requested.

ORBITS Budget Narrative

- Undertake, research and lead special projects; assist in long- and short-range planning and development projects.
- Set agendas for quarterly Board meetings.
- Administer biennial budget; develop and draft legislative concepts and proposals.
- Serve as Public Information Officer, which includes providing information to national and international media; oversee internal and external communications of Board activities, notices and newsletters.
- Provide education to licensees by making presentations at hospitals and professional associations; advise of rule changes; publish a quarterly newsletter; and promote adherence to recognized standards of practice and ethics.

Medical Director (1 FTE)

The Medical Director provides medical expertise for OMB Program activities. Responsibilities include but are not limited to:

- Review all complaints of malpractice, incompetence, or unprofessional conduct investigated by the Board, largely through review of medical records pertaining to each case.
- Prepare medical summaries of investigative findings for review by Board members.
- Provide medical expertise to investigative staff.
- Serve as a liaison to physician organizations and licensees.
- Serve as a resource in evaluating the credentials of applicants for licensure, particularly those with potential problems.
- Analyze medical malpractice claims for evidence of negligence, incompetence, or impairment.
- Provide education to licensees by making presentations at hospitals and professional associations to identify problem areas, advise of rule changes, and promote adherence to recognized standards of practice and ethics.

Investigations and Compliance Department (12 FTE)

While decisions regarding disciplinary matters are made by the twelve-member Board, this department is responsible for gathering and supplying the information on which those decisions are based. This department receives approximately 2,700 complaint and investigation-related contacts annually, receives just under 800 written complaints annually against

ORBITS Budget Narrative

licensees and applicants, and conducts investigations as required by statute. This department provides assistance to the public and Board licensees when problems arise with medical providers or medical practice and monitors licensees who are on probation to ensure that it is safe for them to continue practicing.

Approximately 60% of complaints come from patients or their associates. The rest come from review of malpractice cases, pharmacies, insurance companies, hospitals, nursing homes, physicians, nurses, and others in the healthcare field. Cases generated by the OMB's Licensing Department through its application and renewal processes and criminal background checks are also forwarded to the department. Investigations works closely with OHA's Health Professionals' Services Program (HPSP), which is a diversion program for healthcare licensees with chemical abuse/dependency or mental health diagnoses. As a result of careful long-term monitoring, combined with referral to treatment programs where indicated, many disciplined licensees are successfully remediated and eventually restored to full practice with no recidivism.

Department tasks include but are not limited to:

- Receive complaints, and determine whether they involve a possible violation of the Medical Practice Act (ORS 677).
- Provide the services of a Complaint Resource Officer, who assists the public with questions and problems concerning their medical providers and who assists providers with questions about Oregon law.
- Conduct thorough investigations of apparent violations, including gathering extensive medical records, interviewing complainants, licensees and witnesses, and working with the Medical Director and medical consultants on the development of the investigation.
- Present findings to the monthly Investigative Committee (comprised of five Board members) and to the full twelve-member Board.
- Perform investigations to determine appropriateness of a licensee's participation in the Health Professionals' Services Program.
- Follow up on Health Professionals' Services Program participants.
- Work with the Assistant Attorney General to draft stipulated orders for licensees found to be in violation of the Medical Practice Act.
- Work with the Assistant Attorney General in preparing for contested case hearings as needed.
- Monitor licensees who are under disciplinary action to ensure that all conditions of probation are being met and that it is safe for them to practice.

ORBITS Budget Narrative

- Assist licensees under disciplinary action with questions regarding compliance.
- Follow up on malpractice reviews conducted by the Medical Director.
- Provide public disciplinary information to the public.
- Review applications and renewals in support of Licensing.

License Services Department (12.79 FTE)

The License Services Department is responsible for both initial licensure and license renewal of all healthcare providers under the jurisdiction of the Board. Its mission is to ensure that only providers who meet all requirements for education, clinical training, examinations, and conduct obtain the privilege to practice medicine in Oregon.

Tasks performed by this department include but are not limited to:

- Assist applicants for initial licensure, license reactivation, or license renewal with the processes involved, and answer questions about practicing in Oregon.
- Perform thorough background checks on all applicants to ensure that they meet all Oregon standards for licensure, reactivation, or renewal.
- Work with the Federation of State Medical Boards for purposes of portability and for establishing core documents that are required for initial licensure applications.
- Work with the Investigations and Compliance Department, the Medical Director, the Executive Director, and the Administrative Affairs Committee in reviewing applicants for licensure, reactivation, or renewal whose eligibility for Oregon licensure is in question due to areas of concern in their application or background.
- Maintain a licensee database using information from renewal forms and other sources to ensure that current information is available on addresses, phone numbers, name changes, changes of specialty, and other important data.
- Maintain an updated orientation manual, the *Handbook for New Physicians*, which this department provides to all newly licensed physicians to inform them about the regulations and responsibilities for medical practice in Oregon.
- Continuously develop ways to provide information to the Board's public on how to apply for a license and information on its licensees through its website, publications, and presentations to interested groups.
- Develop additions and revisions to licensure laws, rules and policies as needed, and work with staff and the Board in their establishment.

ORBITS Budget Narrative

- Provide research to the Executive Director, Operations & Policy Analyst, Business Manager, and members of the Board on topics of discussion at Committee and Board meetings regarding licensure and registration issues that may result in a rule change or a proposed legislative concept (statute change).

Administrative Services Department (10 FTE)

The Administrative Services Department is organized into three main sections: Fiscal Services, Information Systems, and Human Resources. Together, these sections support the Board's mission by providing information on licensees to the public and by providing business and technical support to all other departments and activities. Administrative Services Department responsibilities include:

- Advise the Executive Director on all administrative matters.
- Develop and implement biennial budgets.
- Perform all accounting functions, including receipting \$9.7 million of revenue and controlling \$10 million in expenditures in the 2011-2013 biennium.
- Purchase goods and services from state contractors and private vendors.
- Ensure accurate payroll and assist staff with employee benefits.
- Provide human resource services, including recruiting and OPEU contract management, training for staff, and new employee orientations.
- Contract for medical consultants and legal services.
- Provide public information about licensees and reception desk services.
- Administer information systems, including hardware and software installation and maintenance, programming, database development, network administration, security, and website maintenance.
- Provide mailing lists and other information in electronic form to a variety of customers; provide approximately 2,000 written verifications of licensure per year.
- Coordinate facilities and office equipment rental and maintenance.
- Coordinate telecommunications for agency.
- Administer office security and safety programs.

ORBITS Budget Narrative

010 Vacancy Factor and Non-PICS Personal Services

The total increase for Non-PICS Personal Services is \$98,016. Package details are as follows:

\$	49,527	Vacancy Factor
	786	Premium Pay
	932	Temporary Help & Overtime
	378	OPE Related to Premium Pay, Temporary Help, and Overtime
	125	Mass Transit
	46,268	Pension Bond Contributions
\$	<u>98,016</u>	TOTAL

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Medical Board
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Operations
 Cross Reference Number: 84700-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	770	-	-	-	770
Overtime Payments	-	-	162	-	-	-	162
All Other Differential	-	-	786	-	-	-	786
Public Employees' Retire Cont	-	-	181	-	-	-	181
Pension Obligation Bond	-	-	46,268	-	-	-	46,268
Social Security Taxes	-	-	131	-	-	-	131
Unemployment Assessments	-	-	60	-	-	-	60
Mass Transit Tax	-	-	125	-	-	-	125
Vacancy Savings	-	-	49,527	-	-	-	49,527
Total Personal Services	-	-	\$98,010	-	-	-	\$98,010
Total Expenditures							
Total Expenditures	-	-	98,010	-	-	-	98,010
Total Expenditures	-	-	\$98,010	-	-	-	\$98,010
Ending Balance							
Ending Balance	-	-	(98,010)	-	-	-	(98,010)
Total Ending Balance	-	-	(\$98,010)	-	-	-	(\$98,010)

ORBITS Budget Narrative

031 Standard Inflation and State Government Service Charge

The package 031 Costs of Goods and Services increase totals \$70,651. This increase is based on the price list's 14.9% rate increase in Attorney General charges and the standard 2.4% biennial inflation factor increase in Services and Supplies Expenditures.

The Board has a net decrease of \$23,705 for State Government Service Charges, based on the price list's estimates. The May 2012 estimate for the special payment to Oregon Health Authority for the Health Professionals' Services program provided the Board with a net decrease of \$68,630, included in this package. Later estimates found the program expenses to be higher than previously anticipated. The increase is included in policy package 104.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Medical Board
 Pkg: 031 - Standard Inflation

Cross Reference Name: Operations
 Cross Reference Number: 84700-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	1,388	-	-	-	1,388
Out of State Travel	-	-	22	-	-	-	22
Employee Training	-	-	1,248	-	-	-	1,248
Office Expenses	-	-	6,106	-	-	-	6,106
Telecommunications	-	-	(4,747)	-	-	-	(4,747)
State Gov. Service Charges	-	-	(26,646)	-	-	-	(26,646)
Data Processing	-	-	(3,157)	-	-	-	(3,157)
Publicity and Publications	-	-	121	-	-	-	121
Professional Services	-	-	19,036	-	-	-	19,036
IT Professional Services	-	-	3,259	-	-	-	3,259
Attorney General	-	-	84,775	-	-	-	84,775
Employee Recruitment and Develop	-	-	1,021	-	-	-	1,021
Dues and Subscriptions	-	-	111	-	-	-	111
Facilities Rental and Taxes	-	-	28,221	-	-	-	28,221
Agency Program Related S and S	-	-	3,496	-	-	-	3,496
Other Services and Supplies	-	-	4,490	-	-	-	4,490
Expendable Prop 250 - 5000	-	-	484	-	-	-	484
IT Expendable Property	-	-	2,888	-	-	-	2,888
Total Services & Supplies	-	-	\$122,116	-	-	-	\$122,116
Capital Outlay							
Other Capital Outlay	-	-	444	-	-	-	444
Total Capital Outlay	-	-	\$444	-	-	-	\$444

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Medical Board
Pkg: 031 - Standard Inflation

Cross Reference Name: Operations
Cross Reference Number: 84700-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Oregon Health Authority	-	-	(68,630)	-	-	-	(68,630)
Total Special Payments	-	-	(\$68,630)	-	-	-	(\$68,630)
Total Expenditures							
Total Expenditures	-	-	53,930	-	-	-	53,930
Total Expenditures	-	-	\$53,930	-	-	-	\$53,930
Ending Balance							
Ending Balance	-	-	(53,930)	-	-	-	(53,930)
Total Ending Balance	-	-	(\$53,930)	-	-	-	(\$53,930)

ORBITS Budget Narrative

032 Above standard inflation with BAM analyst approval

The Costs of Goods and Services above standard inflation is \$12,331 for rent and \$4,091 for in-state travel expense related to increased costs for motor pool vehicle use for a package total of \$16,422.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Medical Board
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Operations
Cross Reference Number: 84700-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	4,091	-	-	-	4,091
Facilities Rental and Taxes	-	-	12,331	-	-	-	12,331
Total Services & Supplies	-	-	\$16,422	-	-	-	\$16,422
Total Expenditures							
Total Expenditures	-	-	16,422	-	-	-	16,422
Total Expenditures	-	-	\$16,422	-	-	-	\$16,422
Ending Balance							
Ending Balance	-	-	(16,422)	-	-	-	(16,422)
Total Ending Balance	-	-	(\$16,422)	-	-	-	(\$16,422)

ORBITS Budget Narrative

091 Statewide Administrative Savings

Baseline 2.0 assessment of administrative efficiencies to be found in finance, IT, HR, accounting, payroll and procurement activities. Agency reduction of \$123,898

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Medical Board
 Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Operations
 Cross Reference Number: 84700-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Undistributed (P.S.)	-	-	(83,277)	-	-	-	(83,277)
Total Personal Services	-	-	(\$83,277)	-	-	-	(\$83,277)
Services & Supplies							
Undistributed (S.S.)	-	-	(40,621)	-	-	-	(40,621)
Total Services & Supplies	-	-	(\$40,621)	-	-	-	(\$40,621)
Total Expenditures							
Total Expenditures	-	-	(123,898)	-	-	-	(123,898)
Total Expenditures	-	-	(\$123,898)	-	-	-	(\$123,898)
Ending Balance							
Ending Balance	-	-	123,898	-	-	-	123,898
Total Ending Balance	-	-	\$123,898	-	-	-	\$123,898

ORBITS Budget Narrative

092 PERS Taxation Policy

Policy changes limit tax relief calculations for PERS retirees. Agency reduction of \$16,052.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Medical Board
 Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Operations
 Cross Reference Number: 84700-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(16,052)	-	-	-	(16,052)
Total Personal Services	-	-	(\$16,052)	-	-	-	(\$16,052)
Total Expenditures							
Total Expenditures	-	-	(16,052)	-	-	-	(16,052)
Total Expenditures	-	-	(\$16,052)	-	-	-	(\$16,052)
Ending Balance							
Ending Balance	-	-	16,052	-	-	-	16,052
Total Ending Balance	-	-	\$16,052	-	-	-	\$16,052

ORBITS Budget Narrative

093 Other PERS Adjustments

Policy change reduces the PERS employer rate by approximately 320 basis points. Agency reduction of \$128,418.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Medical Board
 Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Operations
 Cross Reference Number: 84700-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(128,418)	-	-	-	(128,418)
Total Personal Services	-	-	(\$128,418)	-	-	-	(\$128,418)
Total Expenditures							
Total Expenditures	-	-	(128,418)	-	-	-	(128,418)
Total Expenditures	-	-	(\$128,418)	-	-	-	(\$128,418)
Ending Balance							
Ending Balance	-	-	128,418	-	-	-	128,418
Total Ending Balance	-	-	\$128,418	-	-	-	\$128,418

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

Oregon Medical Board
2013-15 Biennium

Agency Number: 84700
Cross Reference Number: 84700-015-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	9,166,175	10,435,877	10,435,877	11,288,573	11,288,573	-
Charges for Services	73,523	75,422	75,422	73,053	73,053	-
Fines and Forfeitures	109,887	68,388	68,388	72,351	72,351	-
Sales Income	46,935	43,800	43,800	47,435	47,435	-
Transfer In - Intrafund	-	57,850	57,850	-	-	-
Transfer Out - Intrafund	(1,066,806)	-	-	-	-	-
Transfer to Other	-	(223,702)	(223,702)	(248,160)	(248,160)	-
Tsfr To Oregon Health Authority	(648,908)	(690,000)	(690,000)	(784,943)	(784,943)	-
Tsfr To Or Health & Science U	(223,420)	-	-	-	-	-
Total Other Funds	\$7,457,386	\$9,767,635	\$9,767,635	\$10,448,309	\$10,448,309	-

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

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Business Licenses & Fees	OF	0205	9,166,175	10,435,877	10,229,848	11,288,573	11,288,573	
Charges for Services	OF	0410	73,523	75,422	65,379	73,053	73,053	
Fines & Forfeitures	OF	0505	109,887	68,388	110,576	72,351	72,351	
Sales Income	OF	0705	46,935	43,800	46,725	47,435	47,435	
Transfer In - Intrafund	OF	1010	0	57,850	0	0	0	
Transfer Out - Intrafund	OF	2010	<1,066,806>	0	0	0	0	
Transfer to Other	OF	2050	0	<223,702>	<240,000>	<248,160>	<248,160>	
Transfer to Oregon Health Authority	OF	2443	<648,908>	<690,000>	<786,410>	<784,943>	<784,943>	
Transfer to OHSU	OF	2590	<223,420>	0	0	0	0	

Agency Request

Governor's Balanced

Legislatively Adopted

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Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Operations

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 84700-015-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
Other Funds	5,433,014	6,151,244	6,151,244	6,665,479	6,638,999	-
SERVICES & SUPPLIES						
Other Funds	2,818,652	3,143,802	3,143,802	3,143,802	3,143,802	-
CAPITAL OUTLAY						
Other Funds	55,194	18,504	18,504	18,504	18,504	-
SPECIAL PAYMENTS						
Other Funds	-	715,000	715,000	715,000	715,000	-
TOTAL LIMITED BUDGET (Excluding Packages)						
Other Funds	8,306,860	10,028,550	10,028,550	10,542,785	10,516,305	-
AUTHORIZED POSITIONS	40	40	40	40	40	-
AUTHORIZED FTE	38.46	38.79	38.79	38.79	38.79	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
Other Funds	-	-	-	98,016	98,010	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	138,837	122,116	-
CAPITAL OUTLAY						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Operations

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 84700-015-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	444	444	-
SPECIAL PAYMENTS						
Other Funds	-	-	-	(68,630)	(68,630)	-
032 ABOVE STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	16,422	16,422	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	185,089	168,362	-
LIMITED BUDGET (Current Service Level)						
Other Funds	8,306,860	10,028,550	10,028,550	10,727,874	10,684,667	-
AUTHORIZED POSITIONS	40	40	40	40	40	-
AUTHORIZED FTE	38.46	38.79	38.79	38.79	38.79	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
091 STATEWIDE ADMINISTRATIVE SAVINGS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(83,277)	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	(40,621)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						

Oregon Medical Board

Agency Number: 84700

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Operations

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 84700-015-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(16,052)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(128,418)	-
PRIORITY 4						
104 HPSP INCREASED COSTS						
SPECIAL PAYMENTS						
Other Funds	-	-	-	208,751	208,751	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	208,751	(59,617)	-
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	8,306,860	10,028,550	10,028,550	10,936,625	10,625,050	-
AUTHORIZED POSITIONS	40	40	40	40	40	-
AUTHORIZED FTE	38.46	38.79	38.79	38.79	38.79	-
OPERATING BUDGET						
Other Funds	8,306,860	10,028,550	10,028,550	10,936,625	10,625,050	-
AUTHORIZED POSITIONS	40	40	40	40	40	-
AUTHORIZED FTE	38.46	38.79	38.79	38.79	38.79	-
TOTAL BUDGET						
Other Funds	8,306,860	10,028,550	10,028,550	10,936,625	10,625,050	-
AUTHORIZED POSITIONS	40	40	40	40	40	-

Oregon Medical Board

Agency Number: 84700

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Operations

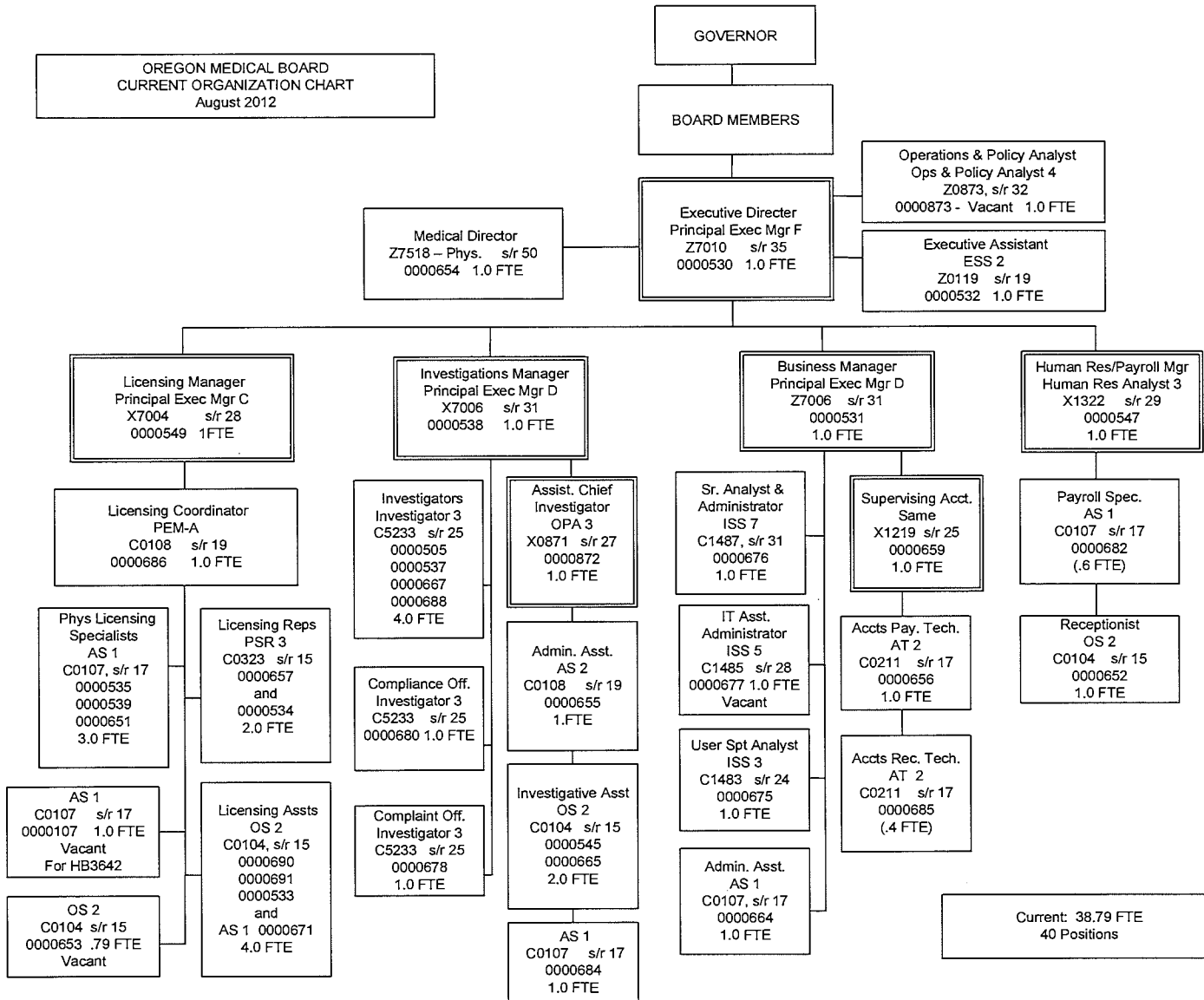
Version: Y - 01 - Governor's Budget
 Cross Reference Number: 84700-015-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	38.46	38.79	38.79	38.79	38.79	-

BUDGET NARRATIVE

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ORBITS Budget Narrative



ORBITS Budget Narrative

DIVERSION PROGRAM 016

The Oregon Medical Board Diversion program was phased out with the 2011-13 budget.

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

Oregon Medical Board
2013-15 Biennium

Agency Number: 84700
Cross Reference Number: 84700-016-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Transfer In - Intrafund	1,066,806	-	-	-	-	-
Transfer Out - Intrafund	-	(57,850)	(57,850)	-	-	-
Total Other Funds	\$1,066,806	(\$57,850)	(\$57,850)	-	-	-

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

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Transfer In - Intrafund	OF	1010	1,066,806	0	0	0	0	
Transfer Out - Intrafund	OF	2010	0	<57,850>	0	0	0	

Agency Request

Governor's Balanced

Legislatively Adopted

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Oregon Medical Board

Agency Number: 84700

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Diversion Program

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 84700-016-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
Other Funds	377,934	-	-	-	-	-
SERVICES & SUPPLIES						
Other Funds	317,758	-	-	-	-	-
SPECIAL PAYMENTS						
Other Funds	371,114	-	-	-	-	-
TOTAL LIMITED BUDGET (Excluding Packages)						
Other Funds	1,066,806	-	-	-	-	-
AUTHORIZED POSITIONS	2	-	-	-	-	-
AUTHORIZED FTE	2.00	-	-	-	-	-
LIMITED BUDGET (Current Service Level)						
Other Funds	1,066,806	-	-	-	-	-
AUTHORIZED POSITIONS	2	-	-	-	-	-
AUTHORIZED FTE	2.00	-	-	-	-	-
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	1,066,806	-	-	-	-	-
AUTHORIZED POSITIONS	2	-	-	-	-	-
AUTHORIZED FTE	2.00	-	-	-	-	-
OPERATING BUDGET						
Other Funds	1,066,806	-	-	-	-	-

Oregon Medical Board

Agency Number: 84700

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Diversion Program**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 84700-016-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	2	-	-	-	-	-
AUTHORIZED FTE	2.00	-	-	-	-	-
TOTAL BUDGET						
Other Funds	1,066,806	-	-	-	-	-
AUTHORIZED POSITIONS	2	-	-	-	-	-
AUTHORIZED FTE	2.00	-	-	-	-	-

ORBITS Budget Narrative

101 Renewal Fees

Purpose

The purpose of this package is to ensure that the Oregon Medical Board (“Board” or “OMB”) can continue to fulfill its mission of protecting the public by providing the financial resources necessary to support agency programs. Increased revenue is necessary to provide the Board with sufficient funding for the 2013-15 and 2015-17 biennia.

In the powers granted to the Board, ORS 677.265 (1)(a) states in part that the Board has the power of “Establishing fees and charges to carry out its legal responsibilities...” and that such “fees and charges shall be within the budget authorized by the Legislative Assembly as that budget may be modified by the Emergency Board. The fees and charges established under this section shall not exceed the cost of administering the program or the purpose for which the fee or charge is established....” Board fees are set by administrative rule and ratified by the Legislature.

The Board monitors revenue and expenditures carefully, seeking every opportunity to use efficiencies to save money and avoid fee increases. Fees are kept low to help encourage providers to come to Oregon and stay in Oregon to practice, improving access to healthcare by encouraging a larger pool of medical providers. However, as operating expenses increase, the Board must increase revenue.

With its 2011-13 Budget, the Board requested its first fee increase since 1998. Historically, the Board has requested a significant fee increase on an infrequent basis. In keeping with this practice, the agency requested a large fee increase; however, the Legislature wanted the Board to move to smaller, frequent fee increases and approved a 6% fee increase in 2011. Thus, with its 2013-15 Budget, the Board is requesting an additional fee increase to enable the agency to maintain current services given projected inflation. With this budget request, the Board ensures that it has revenue sufficient to fund expenses for the 2013-15 biennium and provide a minimum of six months of operating expenses to begin 2015-17.

ORBITS Budget Narrative

How Achieved

Most OMB licenses expire December 31st of the odd numbered calendar year. Thus, the Board receives the bulk of its biennial revenue at the end of the second quarter of each biennium. This requires the Board to retain a minimum of six months of ending balance at the end of each biennium. The fee increase approved by the Legislature in 2011 is insufficient to adequately carry the Board through 2013-15 to the 2015-17 biennium.

As an entirely Other funded agency, the Board carefully monitors its cash flow, ensuring that it has funds for anticipated costs and a reserve to cover unanticipated costs. Unanticipated costs include costs associated with disciplinary activity. These expenses are unpredictable and can vary widely from case to case based on the complexity of the case, the contracted professional expertise required, the legal time and expense, and the costs for Administrative Law Judge services. A single case can run in the tens of thousands of dollars. The Board needs to have funds in reserve to pay these expenses.

The Board estimates it will have less than six months of operating expense to begin 2015-17 unless fees are increased during 2013-15. Consistent with the Legislature's direction to impose smaller, frequent fee increases, the OMB proposes to increase all license renewal fees by 9% each biennium, beginning in 2013. This is in keeping with the current Department of Administrative Services projected rate of inflation per biennium. This increase is expected to generate an additional \$743,917 in biennial fee revenue for 2013-15. The additional revenue is critical to allow the Board to maintain its current level of service, fund the increased costs of the Health Professionals' Services Program (see Policy Package 104) and provide essential funding to begin the 2015-17 biennium.

This package does not increase license application fees or fees for services.

Most (87%) of the Board's funding comes from medical doctor and doctor of osteopathy licensure and renewals. The proposed fee for license renewal for these licensees is \$243 per year, an increase of \$21. Renewal fees for other license types would also increase; the fees for podiatrists would increase to \$243, physician assistants would increase to \$191, and acupuncturists would increase to \$161.

ORBITS Budget Narrative

The proposed fee increase keeps the Oregon Medical Board's annual renewal fees lower than those of its surrounding states, which are as follows:

	<u>Medical Doctor</u>	<u>Doctor of Osteopathy</u>
California	\$ 404	\$ 200
Idaho	\$ 250	\$ 250
Nevada	\$ 400	\$ 500
Washington	\$ 338	\$ 650
Oregon (Proposed) *	\$ 243	\$ 243

Note that the Oregon proposed fee only includes those funds the Board retains; it does not include the fees that the Oregon Medical Board collects and distributes to fund the Oregon Health Sciences University library per ORS 677.290, the Oregon Office for Health Policy and Research workforce database per ORS 431.972, or the Prescription Monitoring program established under ORS 431.

The Board has met with licensees and other stakeholders throughout the state and has heard of no opposition to its fee increase. The Board has heard many times that its fees are reasonable and, if anything, should be higher.

The Board projects that biennial fee increases in keeping with the rate of inflation will allow the Board to continue to keep fees low and provide sufficient reserves to help safeguard the public. Without increased fee revenue, the Board will be required to make cuts to staff and services, potentially impacting public safety.

ORBITS Budget Narrative

Staffing Impact

There are no changes to positions or full-time equivalent.

Quantifying Results

Sufficient revenue is critical to ensure that the OMB can continue to fulfill its mission of protecting the public and continue to meet its performance measures. The Board has been able to meet all its performance measure targets since fiscal year 2010. This is, in part, because the Board has had the financial resources to provide the personnel and services necessary to meet the needs and expectations of its stakeholders and the citizens of Oregon.

The Board's fees, over time, have increased more slowly than the consumer price index (CPI), CPI is a measure of the average change over time in the prices paid by urban consumers for a market basket of consumer goods and services. From 1989 to 2011, the CPI increased an average of 2.84% per year. When the OMB raised fees in 2011, the increase averaged 1.96% per year.

Revenue Source

This package adds no new revenue sources to the Board, which generates all of its own revenues through fees for licensure and services. It will increase the revenues received from existing sources by \$743,917.

The agency is entirely funded through its charges for services; the Board receives no General or Federal Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Medical Board
 Pkg: 101 - Renewal fees

Cross Reference Name: Operations
 Cross Reference Number: 84700-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	743,917	-	-	-	743,917
Total Revenues	-	-	\$743,917	-	-	-	\$743,917
Ending Balance							
Ending Balance	-	-	743,917	-	-	-	743,917
Total Ending Balance	-	-	\$743,917	-	-	-	\$743,917

BUDGET NARRATIVE

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ORBITS Budget Narrative

102 Criminal Background Check Fee Recovery

Purpose

The purpose of this package is to ensure that the Oregon Medical Board (“Board” or “OMB”) can continue to fulfill its mission of protecting the public by providing the financial resources necessary to support agency programs, namely licensing only qualified individuals. Criminal background checks on healthcare providers are crucial to ensure the safety of Oregonians.

During the 2005-07 biennium, the agency implemented finger print criminal background checks for all applicants for licensure. The checks performed through the Oregon State Police records and federal records were instituted without assessing actual costs by raising fees. To date, these criminal background checks have cost the agency over \$350,000, funded through agency savings. The agency can no longer absorb this expense. The Board proposes that applicants for licensure pay the cost of the background checks as authorized by ORS 181.533, and henceforth the fee will be the Board’s actual cost. Application fees have not been otherwise increased since 1998 and are lower than the fees of any of its neighboring states.

This is a pass through fee only. The revenue generated will offset the criminal background check fees the Board pays to the Oregon State Police for performing the criminal background checks.

ORBITS Budget Narrative

How Achieved

During the 2005-07 biennium, the Legislature authorized the Board to conduct criminal background checks on applicants and licensees through the use of fingerprints. At the time the practice was implemented in 2006, the agency had a healthy reserve balance that allowed it to fund the additional expense for each applicant without raising fees.

Now, as the Board's reserves have diminished and fee increases have become necessary, the Board believes that the cost of a criminal background check should be borne by the applicant. The Board proposes to implement a pass through fee set equal to the cost of performing the background checks, currently \$52 per applicant. The fee will be adjusted over time to reflect the fees charged by the Oregon State Police and the FBI change.

The proposed fee increase keeps the OMB's license application fees consistent with those of its surrounding states, which are as follows:

	<u>Medical Doctor</u>	<u>Doctor of Osteopathy</u>
California	\$ 491	\$ 249
Idaho	\$ 500	\$ 500
Nevada	\$ 675	\$ 670
Washington	\$ 533	\$ 649
Oregon (Proposed) *	\$ 427	\$ 427

The Board's fee structure would also be consistent with the other health care regulatory boards in Oregon performing identical criminal background checks. All are currently charging the applicant for the cost to perform the background check.

ORBITS Budget Narrative

ORS 181.533 authorizes each agency to adopt rules for the conduct of criminal records checks and to establish a fee “in an amount not to exceed the actual cost of acquiring and furnishing the criminal offender information.” The Board requests approval to establish this fee through the administrative rules process.

Staffing Impact

There are no changes to positions or full-time equivalent.

Quantifying Results

Criminal background check results are carefully reviewed as a part of the licensing process. Although most criminal background checks on license applicants do not return information indicating that the individual may not be able to practice medicine safely, several have been of serious concern to the Board and have resulted in the denial of licensure. Criminal background checks are critical to achieving the Board’s mission of public protection.

Revenue Source

This package adds no new revenue sources to the Board, which generates all of its own revenues through fees for licensure and services. It would increase the revenues received from existing sources by \$103,610. This pass through would offset our projected expenditure to the Oregon State Police for their services.

The agency is entirely funded through its charges for services; the Board receives no General or Federal Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Medical Board
 Pkg: 102 - Criminal Background Check Fees

Cross Reference Name: Operations
 Cross Reference Number: 84700-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	103,610	-	-	-	103,610
Total Revenues	-	-	\$103,610	-	-	-	\$103,610
Ending Balance							
Ending Balance	-	-	103,610	-	-	-	103,610
Total Ending Balance	-	-	\$103,610	-	-	-	\$103,610

ORBITS Budget Narrative

103 Physician Assistant Fees

Purpose

The purpose of this package is to ensure that the Oregon Medical Board (“Board” or “OMB”) can continue to fulfill its mission of protecting the public by providing the financial resources necessary to support agency programs.

Senate Bill 224 from the 2011 legislative session and Senate Bill 1565 from the 2012 legislative session significantly modified the regulation and supervision of physician assistants and the dispensing authority for physician assistants in Oregon. Both bills were passed without providing additional funding for the OMB to implement the changes required. The OMB has successfully implemented these changes, incurring significant costs to do so. The Board proposes to implement recovery fees to compensate for implementation costs and increased ongoing costs related to physician assistant supervision and dispensing.

How Achieved

To execute the requirements of SB 224, the OMB has had to make significant changes to its licensure software, develop a course of study for supervising physicians, create an exam to assess the supervising physician applicant’s knowledge, and provide educational outreach to medical providers and facilities throughout Oregon. Along with this was the development of rules, policies, procedures, forms, instructional materials, and training of staff required to carry out the change. The implementation costs to the Board have been in excess of \$82,500. The ongoing costs related to processing supervising physician and supervising physician organization applications are expected to be approximately \$22,750 per biennium.

Implementation of SB 1565 required licensure software modifications, drafting and implementing rules, policies, procedures, and forms as well as training staff on these revisions. The OMB held internal meetings, worked with the

ORBITS Budget Narrative

Pharmacy Board staff, and attended public hearings and committee meetings related to the creation of the physician assistant drug dispensing training program as required by the bill. The implementation costs to the Board have been approximately \$3,000. The ongoing costs related to processing applications for dispensing authority are expected to be approximately \$1,600 per biennium.

The Board has partnered with the Oregon Medical Association and the Oregon Society of Physician Assistants to develop a fee structure intended to reimburse the OMB for implementation and ongoing costs related to SB 224. Both organizations are committed to helping the OMB recover these expenses and have signed a memorandum of understanding outlining the mutual agreement on the fee structure.

The implementation expenses will be recovered through a one-time surcharge of \$65 to new physician assistant applicants and renewing physician assistants during the 2013-15 biennium. The ongoing expenses will be recovered through a one-time supervising physician application fee of \$100.

Staffing Impact

There are no changes to positions or full-time equivalent.

Quantifying Results

Sufficient revenue is critical to ensure that the OMB can continue to fulfill its mission of protecting the public and to continue to meet its performance measures. The Board has been able to meet its performance measure targets since fiscal year 2010. This is, in part, because the Board has had the financial resources to provide the personnel and services necessary to meet the needs and expectations of its stakeholders and the citizens of Oregon.

ORBITS Budget Narrative

Revenue Source

This package adds no new revenue sources to the Board, which generates all of its own revenues through fees for licensure and services. It will increase the revenues received from existing sources by \$109,850. Thereafter, the biennial revenue is expected to be \$22,750.

The agency is entirely funded through its charges for services; the Board receives no General or Federal Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Medical Board
 Pkg: 103 - Physician Assistant Fees

Cross Reference Name: Operations
 Cross Reference Number: 84700-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	109,850	-	-	-	109,850
Total Revenues	-	-	\$109,850	-	-	-	\$109,850
Ending Balance							
Ending Balance	-	-	109,850	-	-	-	109,850
Total Ending Balance	-	-	\$109,850	-	-	-	\$109,850

ORBITS Budget Narrative

104 Health Professionals' Services Program Increased Costs

Purpose

The purpose of this package is to ensure that the Oregon Medical Board (“Board” or “OMB”) can continue to fulfill its mission of protecting the public by providing the expenditure limitation necessary to support agency programs. This package proposes to provide the OMB with expenditure limitation sufficient to fund continued participation in the Health Professionals' Services Program, a crucial service to ensure public safety.

How Achieved

2009 House Bill 2345 established an impaired health professional program administered by the Oregon Health Authority (OHA). Health care regulatory boards may choose to participate in and refer their licensees to this program for monitoring of substance abuse or mental health issues. OHA administers the program; monitoring services for program participants is provided by a contractor, Reliant Behavioral Health (RBH). Participating agencies pay special payment amounts established by OHA. 93% of the cost of the Health Professionals' Services Program is for RBH services.

RBH has provided monitoring services for the Health Professionals' Services Program since the program's inception. The cost for those services has fluctuated over time. In July 2012, the participating agencies were notified that RBH had proposed a significant increase in their contracted compensation. The OMB proposes to increase Special Payment spending authority by \$208,751 to pay the expected RBH contract increase.

ORBITS Budget Narrative

Staffing Impact

There are no changes to positions or full-time equivalent.

Quantifying Results

Sufficient expenditure limitation is essential to ensure that the OMB can continue to fulfill its mission of protecting the public and to continue to meet its performance measures. The Board has been able to meet its performance measure targets since fiscal year 2010. This is, in part, because the Board has had the financial resources to provide the personnel and services necessary to meet the needs and expectations of its stakeholders and the citizens of Oregon.

Ensuring that licensees with substance abuse or mental health issues are safe to practice is critical to public safety but is also sensitive to the need for increased access to care for Oregonians.

Revenue Source

This package adds no new revenue sources to the Board, which generates all of its own revenues through fees for licensure and services. The agency is entirely funded through its charges for services; the Board receives no General or Federal Funds. This package is funded from agency reserves and fee increases included in package 101.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Medical Board
Pkg: 104 - HPSP Increased Costs

Cross Reference Name: Operations
Cross Reference Number: 84700-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Oregon Health Authority	-	-	208,751	-	-	-	208,751
Total Special Payments	-	-	\$208,751	-	-	-	\$208,751
Total Expenditures							
Total Expenditures	-	-	208,751	-	-	-	208,751
Total Expenditures	-	-	\$208,751	-	-	-	\$208,751
Ending Balance							
Ending Balance	-	-	(208,751)	-	-	-	(208,751)
Total Ending Balance	-	-	(\$208,751)	-	-	-	(\$208,751)

BUDGET NARRATIVE

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BUDGET NARRATIVE

AFFIRMATIVE ACTION/EQUAL EMPLOYMENT OPPORTUNITY REPORT

A review of the current report (NAAPRGS) through June 30, 2012 shows the work force for the Oregon Medical Board includes 76% women, 27% people of color, and 8% people with disabilities. When compared with the report used for the 2009-11 Budget, the current report shows that employment of protected classes has held steady in almost every category, with losses of one woman, and a fractional loss in the area of people with disabilities.

The under-goals summary report (AAPRGRS-02) below shows that the Oregon Medical Board is still below parity by two Women, one Hispanic and fractionally below parity in three other protected-group categories.

AFFIRMATIVE ACTION UNDER-GOALS SUMMARY REPORT

EEO JOB CATEGORY	W	AF	H	A	NA	D
A-Official/Administrator	.0	.1	.1	.0	.0	.1
B-Professionals	2.4	.1	.2	.1	.0	.4
F-Administrative Support	.0	.0	.7	.0	.0	.2
PROGRAM TOTALS	2.4	.2	1.0	.1	.0	.7

KEY: W=Women, AF=African American, H=Hispanic, A=Asian, NA=Native American, D=Disabled

BUDGET NARRATIVE

AFFIRMATIVE ACTION/EQUAL EMPLOYMENT OPPORTUNITY REPORT continued

The Oregon Medical Board will follow the practices outlined in the Board's Affirmative Action Plan. In order to fulfill its commitment to a diverse work force, the Board's Affirmative Action goals are:

1. The Oregon Medical Board will continue creating applicant pools and interviewing processes that are welcoming to all people, and helping them understand the benefits of a diverse workforce.
2. The Oregon Medical Board will utilize creative means that are free or low cost to advertise vacancies to people of color, disabled individuals and women. These may include attendance at job fairs, community and specialized organizations, various web sites, and using the services of the Governor's Affirmative Action Office. Rotation and mentorship opportunities will be offered to increase current employee growth options. The use of Interns will be promoted.
3. The Oregon Medical Board will support activities that develop a work environment that is attractive to a diverse pool of applicants, retains employees, and is accepting and respectful of employees' differences. A welcoming and inclusive workplace environment will be created a number of ways - by sharing e-mail activity notices from the Governor's Affirmative Action Office, posting posters and flyers in the break room, encouraging employees to share their thoughts and ideas, responding to issues quickly and efficiently, etc.
4. The Oregon Medical Board will continue to offer and encourage career development, mentorship and training opportunities for all employees particularly those of color, employees with disabilities and female employees to prepare them for advancement. The Board will utilize employee retention ideas that include offering flexible schedules, having open door policies, listening respectfully and responding quickly to problems.
5. The Oregon Medical Board will continue to work our way along the road to cultural competence by increasing training events and encouraging cultural awareness and respect between our diverse staff.

OREGON MEDICAL BOARD

Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

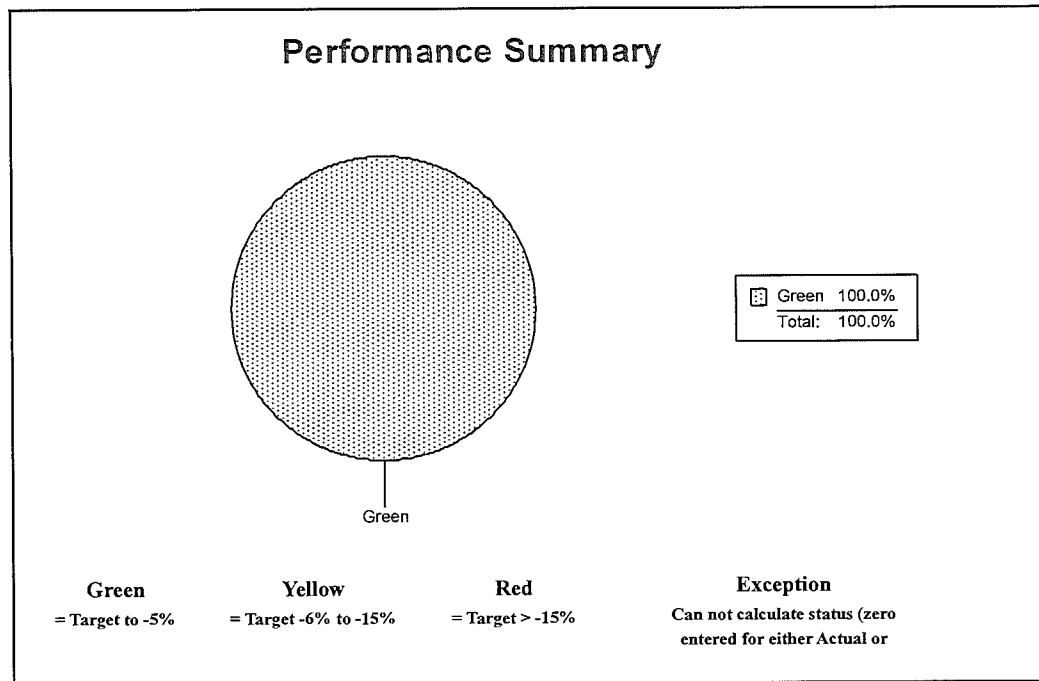
Original Submission Date: 2012

Finalize Date: 8/13/2012

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	LICENSE APPROPRIATELY - Percentage of Board-Issued license denials that were upheld upon appeal.
2	DISCIPLINE APPROPRIATELY - Percentage of disciplinary actions not overturned by appeal.
4	MONITOR LICENSEES WHO ARE DISCIPLINED - Percentage of total probationers with a new complaint within 3 years.
6	RENEW LICENSES EFFICIENTLY - Average number of calendar days to process and mail a license renewal.
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.
8	BOARD BEST PRACTICES - Percent of total best practices met by the Board.
9	LICENSE EFFICIENTLY - Average number of calendar days from receipt of completed license application to issuance of license.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
	Title: Rationale:

OREGON MEDICAL BOARD		I. EXECUTIVE SUMMARY	
Agency Mission: Protect the health, safety, and well being of Oregonians by regulating the practice of medicine in a manner that promotes quality care.			
Contact: Kathleen Haley, JD		Contact Phone:	971-673-2700
Alternate: Carol Brandt		Alternate Phone:	971-673-2700



1. SCOPE OF REPORT

Our key performance measures cover our Licensing, Investigations, and Administrative functions.

2. THE OREGON CONTEXT

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

measures directly influence Oregon Benchmark #45, Premature death: years of life lost before age 70. These measures have to do with discipline of licensees and compliance with Board orders. Absent the Board's rehabilitative effect on problematic licensees, more Oregonians would experience premature death. These three measures also directly influence a second Oregon Benchmark, #46, The percentage of adults whose self-perceived health status is very good or excellent. Confidence in one's doctor is essential to confidence in one's health. To enable Oregonians to be assured that their primary care providers meet minimal levels of competency at the time of licensure, the Oregon Medical Board does careful background checks on each applicant, and follows up on each complaint regarding care. The Oregon Medical Board also encourages the public to check out their doctors, their malpractice information and their disciplinary history on our website. All of these mission-level goals and activities are measured.

3. PERFORMANCE SUMMARY

The Board is making progress (within 5% of targets) on 100% of its measures.

4. CHALLENGES

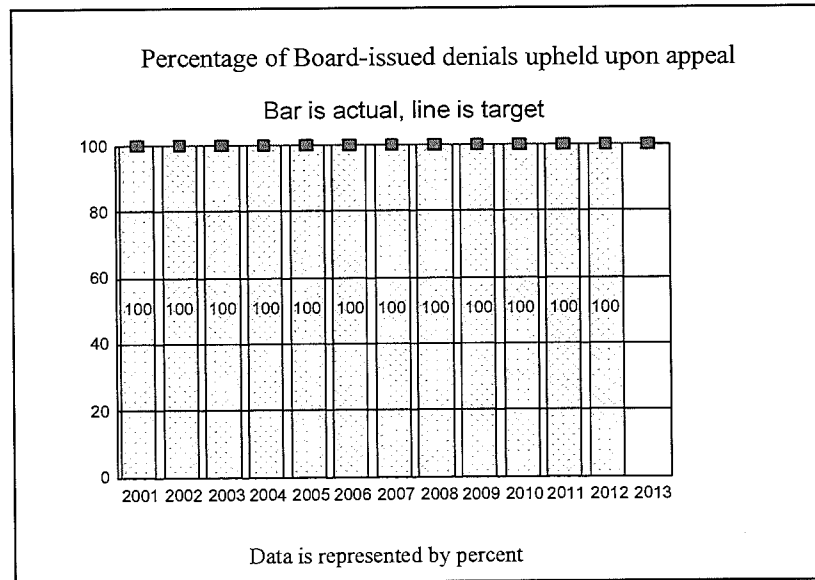
The Board is tied to the State in matters such as budgeting and human resources. Political and legal decisions affect the board's ability to raise fees, license, investigate, and discipline. The Board has experienced a diversion of its resources to cover other statewide initiatives while responding to ever-increasing and unfunded demands to develop and implement new policies. The agency's funds are paid by and dedicated to those who are regulated; ninety-eight percent of our revenue comes from the licensing and renewal activities of the agency. As such, our licensees and stakeholders expect their service needs to be met. The Board has worked hard to continue to meet licensee and stakeholder expectations within the legislatively determined budget constraints. The Board's processes, procedures, and technology are constantly evolving to incorporate efficiencies and service improvements.

5. RESOURCES AND EFFICIENCY

Our budget amount for the fiscal year, measured as one-half of our biennial Legislatively Adopted expenditure limitation, is \$5,014,275. Our measures of efficiency are #6- Renew Licenses Efficiently, #7- Assess Customer Satisfaction with Agency Services and KPM #9-License Efficiently. Please refer to #4, Challenges above and to the individual Key Measure Analysis (Part II) which follows.

OREGON MEDICAL BOARD	II. KEY MEASURE ANALYSIS
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KPM #1	LICENSE APPROPRIATELY - Percentage of Board-Issued license denials that were upheld upon appeal.	2002
Goal	LICENSE APPROPRIATELY - Determine requirements for licensure and ensure that all applicants granted licensure meet Oregon requirements	
Oregon Context	Relates to agency mission	
Data Source	Agency Investigative and Licensing Databases.	
Owner	Board Members (971) 673-2700	



1. OUR STRATEGY

Continue to provide thorough and complete administrative due process for applicants who do not meet Oregon's standards for medical licensure.

2. ABOUT THE TARGETS

Targets are set at 100% based on past history and the expectation that there will continue to be no successful appeals of our licensure decisions. The higher the percentage, the better we are doing at licensing appropriately.

3. HOW WE ARE DOING

The measure demonstrates that we are appropriately licensing as there have been no successful challenges to the Boards licensing decisions since the measure was enacted in 2002. For fiscal year 2012, we had 1,260 license applications of which none were denied.

4. HOW WE COMPARE

There is no comparative data available.

5. FACTORS AFFECTING RESULTS

The Board provides extensive due process to all applicants, ensuring an appropriate outcome.

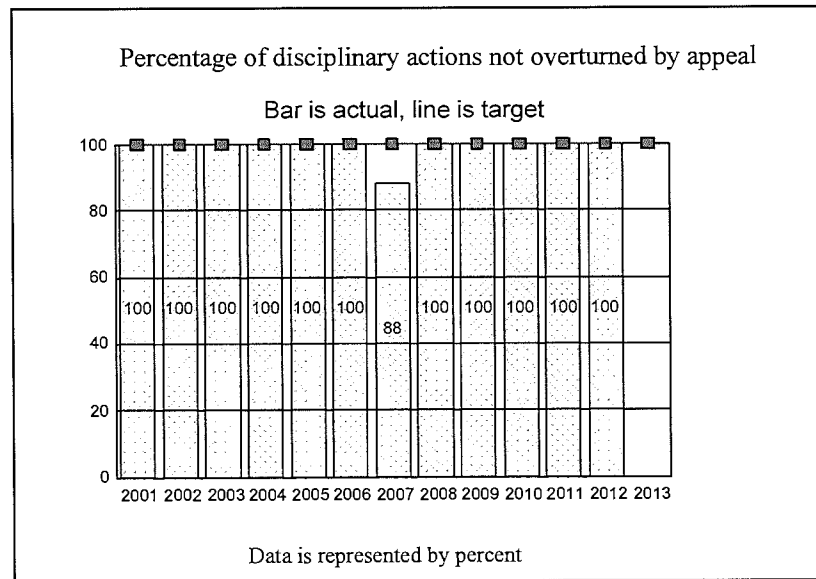
6. WHAT NEEDS TO BE DONE

Continue with our current successful practices.

7. ABOUT THE DATA

Reporting cycle is Oregon's fiscal year.

OREGON MEDICAL BOARD		II. KEY MEASURE ANALYSIS
KPM #2	DISCIPLINE APPROPRIATELY - Percentage of disciplinary actions not overturned by appeal.	2002
Goal	DISCIPLINE APPROPRIATELY Investigate complaints against licensees, and ensure that the board members have sufficient information to take appropriate actions based on the facts of the case.	
Oregon Context	OBM 45: PREVENTABLE DEATH and OBM 46: PERCEIVED HEALTH STATUS	
Data Source	Agency Investigative Database	
Owner	Board members (971) 673-2700	



1. OUR STRATEGY

Continue to provide thorough and complete administrative due process for licensees under investigation for possible violation of the Medical Practice Act.

2. ABOUT THE TARGETS

Targets are set at 100% based on past history and the expectation that a successful appeal of our disciplinary decisions is highly undesirable. The higher the percentage, the better the Board is doing at disciplining appropriately.

3. HOW WE ARE DOING

The measure demonstrates that the Board is appropriately disciplining as there had been no successful challenges to the Board's disciplinary decisions until fiscal year 2007. Discipline is defined as any case closed with a public order that is reportable to the National Practitioner Databank. These orders include any Stipulated Orders, Voluntary Limitations, or Final Orders. In fiscal year 2012, 53 orders were issued. Of these, one order was appealed and is still pending. There were two other appeals pending at the close of fiscal year 2011 that are now closed. One of these orders was upheld in its entirety. In the other case, the Board findings were upheld but the Board penalty was rescinded.

4. HOW WE COMPARE

There is no comparative data available.

5. FACTORS AFFECTING RESULTS

The Board provides extensive due process to all applicants, ensuring an appropriate outcome. Achieving this goal is disproportionately affected by the small population of disciplinary action appeals. With a small data set, a single successful appeal has a great effect on the percentage outcome.

6. WHAT NEEDS TO BE DONE

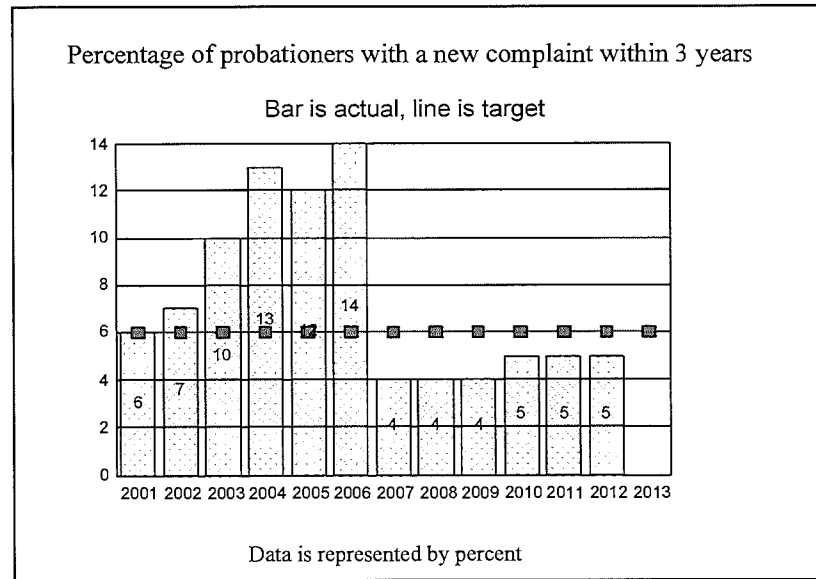
Although we did not meet our target for fiscal year 2007, the Board considers a single successful appeal during the last 12 years to be evidence that it is disciplining appropriately. We intend to continue with our current successful practices.

7. ABOUT THE DATA

Reporting cycle is Oregon's fiscal year.

OREGON MEDICAL BOARD	II. KEY MEASURE ANALYSIS
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KPM #4	MONITOR LICENSEES WHO ARE DISCIPLINED - Percentage of total probationers with a new complaint within 3 years.	2002
Goal	Restore licensees to active, useful service to Oregon's citizens while protecting public safety.	
Oregon Context	OBM 45: PREVENTABLE DEATH and OBM 46: PERCEIVED HEALTH STATUS	
Data Source	Agency Investigative Database	
Owner	Investigations, Eric Brown (971) 673-2700	



1. OUR STRATEGY

Probationer is defined as a licensee or applicant who, due to the existence of an order issued by the Board, requires some degree of monitoring by the Board's compliance officer. Our strategy is to monitor licensees under Board order to ensure they comply with its terms. This monitoring is done through meetings and interviews by agency Compliance Officers.

2. ABOUT THE TARGETS

A target of 6% was established at the time the measure was established based on the results available at that time. We had been unable to achieve the target since the measure was established until fiscal year 2007 when we added a second compliance officer. The lower the percentage, the better we are doing to protect patient safety.

3. HOW WE ARE DOING

This measure reflects how well we are doing ensuring that our licensees are safe to practice medicine. For fiscal year 2012, we had 177 probationers, 9 of whom had a new investigation opened within 3 years of the original Board order. We have been able to meet our target for a sixth straight year. Please see Factors Affecting Results below.

4. HOW WE COMPARE

There is no comparative data available.

5. FACTORS AFFECTING RESULTS

This is a goal that initially had been difficult to achieve because of an increasing caseload and turnover in the original Compliance Officer position. We received authority for an additional .5 FTE Compliance Officer beginning with the 2005-07 biennium. We had difficulty filling both of the Compliance Officer positions. Results of the additional FTE have been demonstrated in outcomes for this measure beginning in fiscal year 2007. Additional staffing for compliance monitoring has helped to reduce the recidivism rate. Because of the small population of licensees who have Board orders, one or two cases can have a significant effect on the percentage outcome.

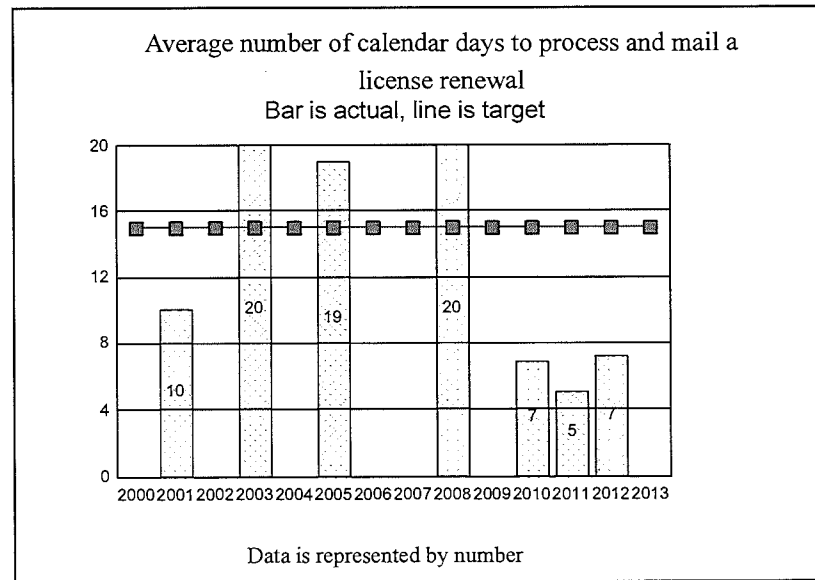
6. WHAT NEEDS TO BE DONE

Continue with our current successful practices.

7. ABOUT THE DATA

The reporting cycle is Oregon's fiscal year.

KPM #6	RENEW LICENSES EFFICIENTLY - Average number of calendar days to process and mail a license renewal.	2000
Goal	LICENSE APPROPRIATELY - Determine requirements for licensure and ensure that all applicants granted licensure meet Oregon requirements.	
Oregon Context	Relates to agency mission	
Data Source	Agency Licensing Database	
Owner	Licensing, Catherine Stelzer (971) 673-2700	



1. OUR STRATEGY

Improve the renewal process through internal operational changes and provide better training to agency staff. Online license renewal became available in October, 2009, streamlining this process.

2. ABOUT THE TARGETS

Our original results ranged from 10 to 20 days. Thus, we selected a mid-range target of 15 days.

3. HOW WE ARE DOING

The measure demonstrates our efficiency in renewing a health care professional's license. With the launching of online renewal in October, 2009, there was a significant decrease in the time it took to process a renewal.

4. HOW WE COMPARE

There is no comparative data available.

5. FACTORS AFFECTING RESULTS

While operating efficiency is our goal, rushing licensure renewal, and possibly compromising patient care, is not. Preparing a thorough check of all information provided is essential to ensuring the licensee meets state requirements and will continue to practice safely. The data presented includes those renewals that are outliers and have problems/concerns that need to be reviewed by staff which can add significant time to the renewal process. The renewal of most of our MD, DO, DPM and PA licenses (approximately 16,500 in all) occurs biennially. This results in a 3-month period of high activity for all agency staff but the majority of the renewal tasks are performed by a small team of permanent staff plus a few seasonal temporary staff.

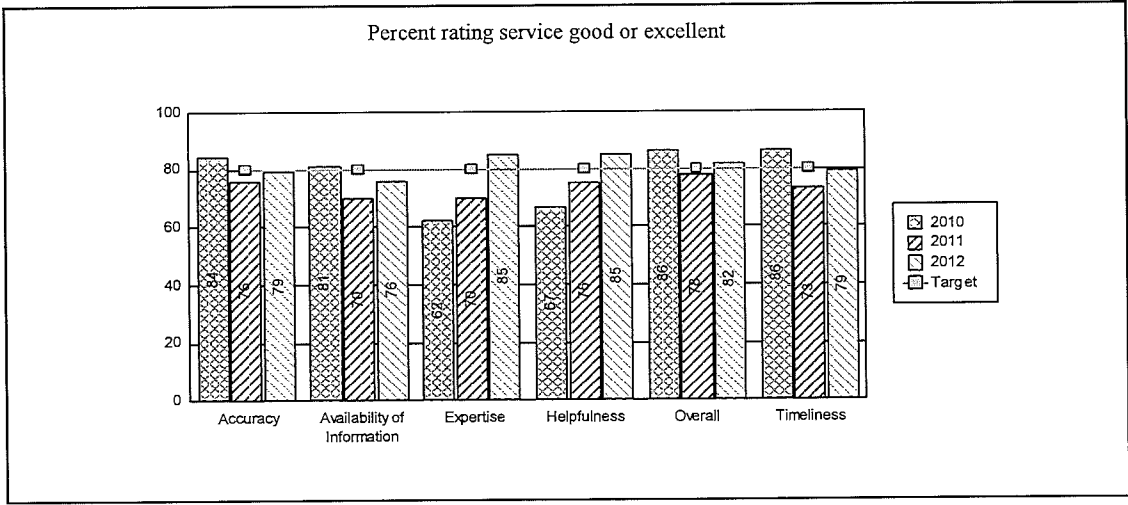
6. WHAT NEEDS TO BE DONE

The agency is modifying its internal organization and procedures to ensure that licensees are given timely and complete information about their responsibilities towards completing the renewal process. The agency has replaced its entire database system to modernize our processes. This licensing and case management system was implemented in June, 2009. We implemented online renewal in October, 2009. Online license renewals and a more efficient computer system have helped us to meet our targets.

7. ABOUT THE DATA

The reporting cycle is fiscal year and calendar days. Most licenses are renewed every other year. In the past, data has only been available during the final months of odd-numbered years. A change to the reporting cycle from calendar year to fiscal year resulted in a gap in data availability for 2006 and 2007. As of fiscal year 2010, our new database now provides the ability to report results for the few licensees who renew on an annual basis.

KPM #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.	2006
Goal	CUSTOMER SATISFACTION- Statewide customer satisfaction measures.	
Oregon Context	Relates to agency mission	
Data Source	Data from anonymous post-card surveys and SurveyMonkey internet surveys	
Owner	Licensing, Investigations. Kathleen Haley, JD (971) 673-2700	



1. OUR STRATEGY

Conduct customer service survey; review and act on ratings and comments. This measure was added to all state agencies in 2006.

2. ABOUT THE TARGETS

Targets have been established at 80%. Higher percentages reflect higher satisfaction from our customers.

3. HOW WE ARE DOING

This measure demonstrates our customers' opinions on their level of satisfaction with the services we provide. We began our continuous survey process in January, 2006. The Oregon Medical Board renews most of its licensees in the even numbered fiscal years. Thus, there is a significantly higher number of surveys and responses in the even numbered fiscal years. These higher numbers tend to indicate a higher satisfaction rating than from the lower results of odd numbered fiscal years.

4. HOW WE COMPARE

There is little comparative data available. We did perform some comparisons of customer satisfaction results of other licensing Boards. However, we found that Boards are surveying in different ways and including different customers.

5. FACTORS AFFECTING RESULTS

It's important to understand the role of the Oregon Medical Board in the lives of those responding to the survey. The Oregon Medical Board is a regulatory agency. As such, our customers, be they licensees or complainants, may not agree with the Board's actions. Customers may not receive desired outcomes. This could tend to lower our customer satisfaction rating. We hope to temper this effect through continued improvements in the services we provide and in our communication with our customers.

6. WHAT NEEDS TO BE DONE

We have used these results to focus our attention on areas within the agency whose responses show less satisfaction than do others. Our Management Council is monitoring the survey results on a continuous basis and we hope to continue to improve our perceived quality of services in all areas.

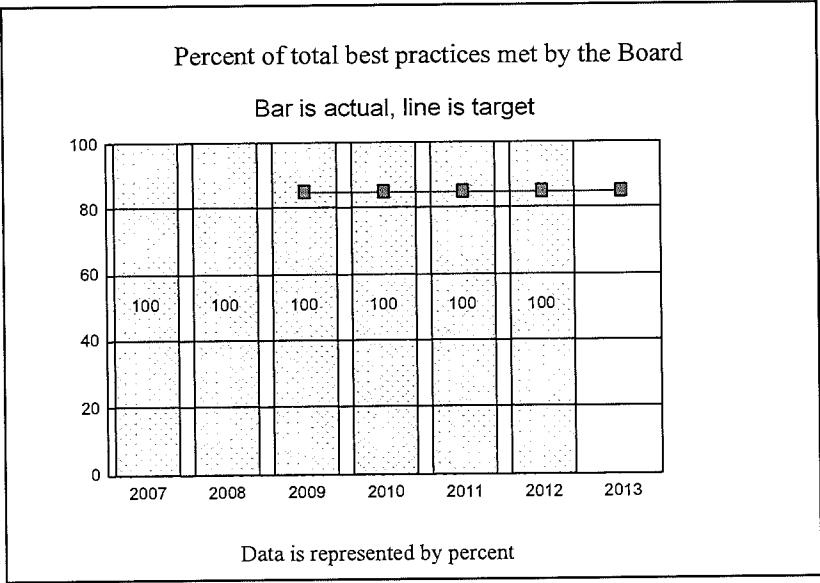
7. ABOUT THE DATA

Our survey is a continuous survey. For fiscal year 2012, we had a population (surveys sent) of 19,023. We provided a survey to each new licensee, each licensee who had recently renewed their license, and all complainants whose complaints resulted in an investigation (surveys were sent at the close of the case).

We received 2,576 total responses, a 14% response rate, giving our results a 1% margin of error at a 95% confidence level. SurveyMonkey, an Internet survey tool, was used for all new licenses and renewals and an anonymous post-card for all investigations. Results for each individual group sampled are retained by the agency and the information that these results provide is used at a management level. We have combined the results for all groups to reach an agency wide result for reporting as the results for each group contain too few responses to produce meaningful data. Equal weighting was given to each response.

OREGON MEDICAL BOARD	II. KEY MEASURE ANALYSIS
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KPM #8	BOARD BEST PRACTICES - Percent of total best practices met by the Board.	2008
Goal	BOARD BEST PRACTICES- Statewide Board Best Practices measure	
Oregon Context	Relates to agency mission.	
Data Source	Survey of agency Board members.	
Owner	Board Members, (971) 673-2700	



1. OUR STRATEGY

Conduct Board Member Best Practices Self-Assessment; review and act on ratings and comments.

2. ABOUT THE TARGETS

A target of 85% has been established. While the Agency has been able to achieve 100% since the measure was introduced, a single dissenting Board member would have a significant effect on the percentage outcome.

3. HOW WE ARE DOING

The measure demonstrates that we are meeting best management practices with respect to governance oversight by our board. The criteria being evaluated includes Executive Director performance expectations and feedback, strategic management and policy development, fiscal oversight and board management.

4. HOW WE COMPARE

Results are comparable with other licensing boards.

5. FACTORS AFFECTING RESULTS

The Oregon Medical Board engages in an ongoing strategic planning process that addresses several of the issues that are evaluated in this measure. Board members discuss oversight and governance activities at the Administrative Affairs Committee and Board meetings. The Board Chair is in constant communication with the agency Executive Director on management issues.

6. WHAT NEEDS TO BE DONE

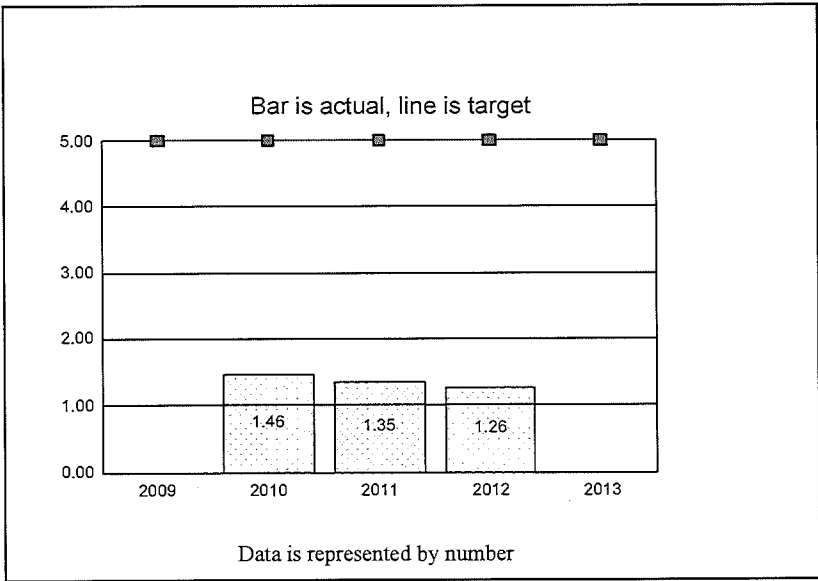
We will continue with our current successful practices and use these results to focus our attention on areas that may need attention in the future.

7. ABOUT THE DATA

Reporting cycle is Oregon's fiscal year.

OREGON MEDICAL BOARD	II. KEY MEASURE ANALYSIS
-----------------------------	---------------------------------

KPM #9	LICENSE EFFICIENTLY - Average number of calendar days from receipt of completed license application to issuance of license.	2009
Goal	LICENSE APPROPRIATELY - Determine requirements for licensure and ensure that all applicants granted licensure meet Oregon requirements.	
Oregon Context	Relates to agency mission	
Data Source	Agency Licensing Database	
Owner	Licensing, Catherine Stelzer (971) 673-2700	



1. OUR STRATEGY

Improve licensing process through internal operational changes and provide better training to agency staff.

2. ABOUT THE TARGETS

This is a new Measure in 2010, a calculation of the numbers of days it takes to process an application once the file is complete. The target is set at 5 days. The fewer days required, the more efficiently we are licensing.

3. HOW WE ARE DOING

The measure demonstrates our efficiency in licensing a health care professional and the customer service we provide to the citizens of Oregon. While operating efficiency is our goal, rushing licensure for applicants, and possibly compromising patient care, is not. Preparing a thorough check of all credentials provided by applicants is essential to making sure the applicant meets state requirements for providing medical care. This measure counts those days after the applicant has submitted all necessary documents.

4. HOW WE COMPARE

There is no comparable data at this time.

5. FACTORS AFFECTING RESULTS

This is a new measure. Long term results are not yet known.

6. WHAT NEEDS TO BE DONE

The agency has significantly modified its internal organization and procedures to ensure that applicants are given timely and complete information about their responsibilities towards completing the licensing process. The agency has replaced its entire database system with a new licensing and case management software solution as of June, 2009. This new system has reduced redundant data entry and improved efficiency. This new system also has an online portion that is now implemented for all license applications and renewals.

7. ABOUT THE DATA

Results are based on actual number of calendar days to issue an unlimited license between the date an applicant has submitted all necessary paperwork and documents and the date the license was issued.

OREGON MEDICAL BOARD		III. USING PERFORMANCE DATA	
Agency Mission: Protect the health, safety, and well being of Oregonians by regulating the practice of medicine in a manner that promotes quality care.			
Contact: Kathleen Haley, JD		Contact Phone: 971-673-2700	
Alternate: Carol Brandt		Alternate Phone: 971-673-2700	

The following questions indicate how performance measures and data are used for management and accountability purposes.	
1. INCLUSIVITY	<p>* Staff : Each of the managers of the 4 divisions within the Board (Administration, Investigations, Licensing, and Administrative Services) was tasked with developing performance measures for their division. Staff within the division assisted by refining definitions and identifying reliable data sources.</p> <p>* Elected Officials: The Legislature approved these performance measures during our budget hearing during the 2011 Legislative Assembly.</p> <p>* Stakeholders: The Oregon Medical Association and the Osteopathic Physicians and Surgeons of Oregon reviewed our budget and performance measures.</p> <p>* Citizens: The stakeholder public as represented by the Legislature approved these performance measures during our budget hearing during the 2011 Legislative Assembly.</p>
2 MANAGING FOR RESULTS	In 2001, the Board created its first formal Strategic Plan. This document integrates the Boards goals, strategies for attaining goals, action plans, and performance measures. The Plan is updated regularly by managers and staff with Board oversight.
3 STAFF TRAINING	The Board's Business Manager has received formal training in Performance Measurement development from Department of Administrative Services and Progress Board classes. Staff have received training in gathering data for these measures and are involved in meeting measurement goals as well as correctly entering data that will affect measure calculations.
4 COMMUNICATING RESULTS	<p>* Staff : Performance measure results are communicated to Board staff at management and staff meetings.</p> <p>* Elected Officials: The Board communicates results to the Legislature during budget presentations and annual Performance Progress Reports. Results are also communicated biennially during formal presentations to the Boards assigned Department of Administrative Services Budget Analyst and the Legislative Fiscal Officer.</p>

* **Stakeholders:** The Executive staff of the Board meet with representatives of the Oregon Medical Association, the Osteopathic Physicians and Surgeons of Oregon, the Oregon Podiatric Medical Association, and the Boards Physician Assistant and Acupuncture Advisory Committees to review the agency's budget and performance measures.

* **Citizens:** Results are communicated to the public on the Boards website at <http://www.oregon.gov/OMB/performance.shtml>

BUDGET NARRATIVE

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Oregon Medical Board

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 84700

BAM Analyst: Ball, Dustin

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
015-00-00-00000	Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
015-00-00-00000	Operations	021	0	Phase-in	Essential Packages
015-00-00-00000	Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
015-00-00-00000	Operations	031	0	Standard Inflation	Essential Packages
015-00-00-00000	Operations	032	0	Above Standard Inflation	Essential Packages
015-00-00-00000	Operations	033	0	Exceptional Inflation	Essential Packages
015-00-00-00000	Operations	050	0	Fundshifts	Essential Packages
015-00-00-00000	Operations	060	0	Technical Adjustments	Essential Packages
015-00-00-00000	Operations	070	0	Revenue Shortfalls	Policy Packages
015-00-00-00000	Operations	082	0	September 2012 E-Board	Policy Packages
015-00-00-00000	Operations	083	0	December 2012 E-Board	Policy Packages
015-00-00-00000	Operations	090	0	Analyst Adjustments	Policy Packages
015-00-00-00000	Operations	091	0	Statewide Administrative Savings	Policy Packages
015-00-00-00000	Operations	092	0	PERS Taxation Policy	Policy Packages
015-00-00-00000	Operations	093	0	Other PERS Adjustments	Policy Packages
015-00-00-00000	Operations	101	1	Renewal fees	Policy Packages
015-00-00-00000	Operations	102	2	Criminal Background Check Fees	Policy Packages
015-00-00-00000	Operations	103	3	Physician Assistant Fees	Policy Packages
015-00-00-00000	Operations	104	4	HPSP Increased Costs	Policy Packages
016-00-00-00000	Diversion Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
016-00-00-00000	Diversion Program	021	0	Phase-in	Essential Packages
016-00-00-00000	Diversion Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages

Oregon Medical Board

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 84700

BAM Analyst: Ball, Dustin

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
016-00-00-00000	Diversion Program	031	0	Standard Inflation	Essential Packages
016-00-00-00000	Diversion Program	032	0	Above Standard Inflation	Essential Packages
016-00-00-00000	Diversion Program	033	0	Exceptional Inflation	Essential Packages
016-00-00-00000	Diversion Program	050	0	Fundshifts	Essential Packages
016-00-00-00000	Diversion Program	060	0	Technical Adjustments	Essential Packages
016-00-00-00000	Diversion Program	070	0	Revenue Shortfalls	Policy Packages
016-00-00-00000	Diversion Program	082	0	September 2012 E-Board	Policy Packages
016-00-00-00000	Diversion Program	083	0	December 2012 E-Board	Policy Packages
016-00-00-00000	Diversion Program	090	0	Analyst Adjustments	Policy Packages
016-00-00-00000	Diversion Program	091	0	Statewide Administrative Savings	Policy Packages
016-00-00-00000	Diversion Program	092	0	PERS Taxation Policy	Policy Packages
016-00-00-00000	Diversion Program	093	0	Other PERS Adjustments	Policy Packages

Oregon Medical BoardPolicy Package List by Priority
2013-15 Biennium

Agency Number: 84700

BAM Analyst: Ball, Dustin

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	015-00-00-00000	Operations
			016-00-00-00000	Diversion Program
	082	September 2012 E-Board	015-00-00-00000	Operations
			016-00-00-00000	Diversion Program
	083	December 2012 E-Board	015-00-00-00000	Operations
			016-00-00-00000	Diversion Program
	090	Analyst Adjustments	015-00-00-00000	Operations
			016-00-00-00000	Diversion Program
	091	Statewide Administrative Savings	015-00-00-00000	Operations
			016-00-00-00000	Diversion Program
	092	PERS Taxation Policy	015-00-00-00000	Operations
			016-00-00-00000	Diversion Program
	093	Other PERS Adjustments	015-00-00-00000	Operations
			016-00-00-00000	Diversion Program
1	101	Renewal fees	015-00-00-00000	Operations
2	102	Criminal Background Check Fees	015-00-00-00000	Operations
3	103	Physician Assistant Fees	015-00-00-00000	Operations
4	104	HPSP Increased Costs	015-00-00-00000	Operations

Oregon Medical Board

Agency Number: 84700

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 84700-000-00-00-00000

2013-15 Biennium

Oregon Medical Board

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,622,580	3,320,496	3,320,496	3,353,562	3,353,562	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	351,831	351,831	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	4,622,580	3,672,327	3,672,327	3,353,562	3,353,562	-
TOTAL BEGINNING BALANCE	\$4,622,580	\$3,672,327	\$3,672,327	\$3,353,562	\$3,353,562	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	9,166,175	10,435,877	10,435,877	11,288,573	11,288,573	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	73,523	75,422	75,422	73,053	73,053	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	109,887	68,388	68,388	72,351	72,351	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	46,935	43,800	43,800	47,435	47,435	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

Oregon Medical Board

Agency Number: 84700

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 84700-000-00-00-00000

2013-15 Biennium

Oregon Medical Board

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,066,806	57,850	57,850	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	10,463,326	10,681,337	10,681,337	11,481,412	11,481,412	-
TOTAL REVENUE CATEGORIES	\$10,463,326	\$10,681,337	\$10,681,337	\$11,481,412	\$11,481,412	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,066,806)	(57,850)	(57,850)	-	-	-
2050 Transfer to Other						
3400 Other Funds Ltd	-	(223,702)	(223,702)	(248,160)	(248,160)	-
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(648,908)	(690,000)	(690,000)	(784,943)	(784,943)	-
2590 Tsfr To Or Health & Science U						
3400 Other Funds Ltd	(223,420)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,939,134)	(971,552)	(971,552)	(1,033,103)	(1,033,103)	-
TOTAL TRANSFERS OUT	(\$1,939,134)	(\$971,552)	(\$971,552)	(\$1,033,103)	(\$1,033,103)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	13,146,772	13,382,112	13,382,112	13,801,871	13,801,871	-
TOTAL AVAILABLE REVENUES	\$13,146,772	\$13,382,112	\$13,382,112	\$13,801,871	\$13,801,871	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

Oregon Medical Board

Agency Number: 84700

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 84700-000-00-00-00000

2013-15 Biennium

Oregon Medical Board

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	3,756,094	4,181,990	4,181,990	4,129,515	4,129,515	-
3160 Temporary Appointments						
3400 Other Funds Ltd	142,232	32,083	32,083	32,853	32,853	-
3170 Overtime Payments						
3400 Other Funds Ltd	41,157	6,735	6,735	6,897	6,897	-
3190 All Other Differential						
3400 Other Funds Ltd	79,426	32,754	32,754	33,540	33,540	-
SALARIES & WAGES						
3400 Other Funds Ltd	4,018,909	4,253,562	4,253,562	4,202,805	4,202,805	-
TOTAL SALARIES & WAGES	\$4,018,909	\$4,253,562	\$4,253,562	\$4,202,805	\$4,202,805	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,379	1,640	1,640	1,600	1,600	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	297,331	591,406	591,406	791,779	772,822	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	203,688	211,257	211,257	257,525	257,525	-
3230 Social Security Taxes						
3400 Other Funds Ltd	302,487	316,304	316,304	308,041	313,516	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	31,079	2,493	2,493	2,553	2,553	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,945	2,360	2,360	2,360	2,360	-

Oregon Medical Board

Agency Number: 84700

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 84700-000-00-00-00000

2013-15 Biennium

Oregon Medical Board

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3260 Mass Transit Tax						
3400 Other Funds Ltd	23,165	25,092	25,092	25,217	25,217	-
3270 Flexible Benefits						
3400 Other Funds Ltd	930,965	1,173,744	1,173,744	1,190,592	1,190,592	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,792,039	2,324,296	2,324,296	2,579,667	2,566,185	-
TOTAL OTHER PAYROLL EXPENSES	\$1,792,039	\$2,324,296	\$2,324,296	\$2,579,667	\$2,566,185	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(68,504)	(68,504)	(18,977)	(18,977)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(358,110)	(358,110)	-	(13,004)	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	-	-	-	(83,277)	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(144,470)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(426,614)	(426,614)	(18,977)	(259,728)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$426,614)	(\$426,614)	(\$18,977)	(\$259,728)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	5,810,948	6,151,244	6,151,244	6,763,495	6,509,262	-
TOTAL PERSONAL SERVICES	\$5,810,948	\$6,151,244	\$6,151,244	\$6,763,495	\$6,509,262	-
SERVICES & SUPPLIES						

Oregon Medical Board

Agency Number: 84700

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 84700-000-00-00-00000

2013-15 Biennium

Oregon Medical Board

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4100 Instate Travel						
3400 Other Funds Ltd	77,615	77,816	77,816	63,295	63,295	-
4125 Out of State Travel						
3400 Other Funds Ltd	53	907	907	929	929	-
4150 Employee Training						
3400 Other Funds Ltd	50,141	51,983	51,983	53,231	53,231	-
4175 Office Expenses						
3400 Other Funds Ltd	251,719	254,417	254,417	260,523	260,523	-
4200 Telecommunications						
3400 Other Funds Ltd	81,313	90,445	90,445	92,616	85,698	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	174,159	191,279	191,279	167,574	164,633	-
4250 Data Processing						
3400 Other Funds Ltd	5,296	25,125	25,125	25,728	21,968	-
4275 Publicity and Publications						
3400 Other Funds Ltd	8,866	5,046	5,046	5,167	5,167	-
4300 Professional Services						
3400 Other Funds Ltd	673,013	790,647	790,647	812,785	809,683	-
4315 IT Professional Services						
3400 Other Funds Ltd	321,223	116,399	116,399	119,658	119,658	-
4325 Attorney General						
3400 Other Funds Ltd	478,945	568,958	568,958	653,733	653,733	-
4375 Employee Recruitment and Develop						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 84700-000-00-00-00000

2013-15 Biennium

Oregon Medical Board

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	50,251	42,561	42,561	43,582	43,582	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	5,313	4,625	4,625	4,736	4,736	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	496,667	470,350	470,350	510,902	510,902	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	138,480	145,666	145,666	149,162	149,162	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	168,902	167,076	167,076	191,566	191,566	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	-	-	-	(40,621)	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	20,976	20,183	20,183	20,667	20,667	-
4715 IT Expendable Property						
3400 Other Funds Ltd	133,478	120,319	120,319	123,207	123,207	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,136,410	3,143,802	3,143,802	3,299,061	3,241,719	-
TOTAL SERVICES & SUPPLIES	\$3,136,410	\$3,143,802	\$3,143,802	\$3,299,061	\$3,241,719	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	34,313	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	7,744	-	-	-	-	-

Oregon Medical Board

Agency Number: 84700

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 84700-000-00-00-00000

2013-15 Biennium

Oregon Medical Board

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
5900 Other Capital Outlay						
3400 Other Funds Ltd	13,137	18,504	18,504	18,948	18,948	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	55,194	18,504	18,504	18,948	18,948	-
TOTAL CAPITAL OUTLAY	\$55,194	\$18,504	\$18,504	\$18,948	\$18,948	-
SPECIAL PAYMENTS						
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	371,114	715,000	715,000	855,121	855,121	-
EXPENDITURES						
3400 Other Funds Ltd	9,373,666	10,028,550	10,028,550	10,936,625	10,625,050	-
TOTAL EXPENDITURES	\$9,373,666	\$10,028,550	\$10,028,550	\$10,936,625	\$10,625,050	-
ENDING BALANCE						
3400 Other Funds Ltd	3,773,106	3,353,562	3,353,562	2,865,246	3,176,821	-
TOTAL ENDING BALANCE	\$3,773,106	\$3,353,562	\$3,353,562	\$2,865,246	\$3,176,821	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	42	40	40	40	40	-
TOTAL AUTHORIZED POSITIONS	42	40	40	40	40	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	40.46	38.79	38.79	38.79	38.79	-
TOTAL AUTHORIZED FTE	40.46	38.79	38.79	38.79	38.79	-

Oregon Medical Board

Agency Number: 84700

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 84700-015-00-00-00000

2013-15 Biennium

Operations

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,622,580	3,262,646	3,262,646	3,353,562	3,353,562	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	351,831	351,831	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	4,622,580	3,614,477	3,614,477	3,353,562	3,353,562	-
TOTAL BEGINNING BALANCE	\$4,622,580	\$3,614,477	\$3,614,477	\$3,353,562	\$3,353,562	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	9,166,175	10,435,877	10,435,877	11,288,573	11,288,573	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	73,523	75,422	75,422	73,053	73,053	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	109,887	68,388	68,388	72,351	72,351	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	46,935	43,800	43,800	47,435	47,435	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

Oregon Medical Board

Agency Number: 84700

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Operations

Cross Reference Number: 84700-015-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	57,850	57,850	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	9,396,520	10,681,337	10,681,337	11,481,412	11,481,412	-
TOTAL REVENUE CATEGORIES	\$9,396,520	\$10,681,337	\$10,681,337	\$11,481,412	\$11,481,412	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,066,806)	-	-	-	-	-
2050 Transfer to Other						
3400 Other Funds Ltd	-	(223,702)	(223,702)	(248,160)	(248,160)	-
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(648,908)	(690,000)	(690,000)	(784,943)	(784,943)	-
2590 Tsfr To Or Health & Science U						
3400 Other Funds Ltd	(223,420)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,939,134)	(913,702)	(913,702)	(1,033,103)	(1,033,103)	-
TOTAL TRANSFERS OUT	(\$1,939,134)	(\$913,702)	(\$913,702)	(\$1,033,103)	(\$1,033,103)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	12,079,966	13,382,112	13,382,112	13,801,871	13,801,871	-
TOTAL AVAILABLE REVENUES	\$12,079,966	\$13,382,112	\$13,382,112	\$13,801,871	\$13,801,871	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	3,540,045	4,181,990	4,181,990	4,129,515	4,129,515	-
3160 Temporary Appointments						
3400 Other Funds Ltd	78,841	32,083	32,083	32,853	32,853	-
3170 Overtime Payments						
3400 Other Funds Ltd	24,702	6,735	6,735	6,897	6,897	-
3190 All Other Differential						
3400 Other Funds Ltd	78,348	32,754	32,754	33,540	33,540	-
SALARIES & WAGES						
3400 Other Funds Ltd	3,721,936	4,253,562	4,253,562	4,202,805	4,202,805	-
TOTAL SALARIES & WAGES	\$3,721,936	\$4,253,562	\$4,253,562	\$4,202,805	\$4,202,805	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,332	1,640	1,640	1,600	1,600	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	282,609	591,406	591,406	791,779	772,822	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	193,688	211,257	211,257	257,525	257,525	-
3230 Social Security Taxes						
3400 Other Funds Ltd	279,811	316,304	316,304	308,041	313,516	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	31,079	2,493	2,493	2,553	2,553	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,828	2,360	2,360	2,360	2,360	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 84700-015-00-00-00000

2013-15 Biennium

Operations

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3260 Mass Transit Tax						
3400 Other Funds Ltd	21,590	25,092	25,092	25,217	25,217	-
3270 Flexible Benefits						
3400 Other Funds Ltd	899,141	1,173,744	1,173,744	1,190,592	1,190,592	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,711,078	2,324,296	2,324,296	2,579,667	2,566,185	-
TOTAL OTHER PAYROLL EXPENSES	\$1,711,078	\$2,324,296	\$2,324,296	\$2,579,667	\$2,566,185	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(68,504)	(68,504)	(18,977)	(18,977)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(358,110)	(358,110)	-	(13,004)	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	-	-	-	(83,277)	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(144,470)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(426,614)	(426,614)	(18,977)	(259,728)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$426,614)	(\$426,614)	(\$18,977)	(\$259,728)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	5,433,014	6,151,244	6,151,244	6,763,495	6,509,262	-
TOTAL PERSONAL SERVICES	\$5,433,014	\$6,151,244	\$6,151,244	\$6,763,495	\$6,509,262	-
SERVICES & SUPPLIES						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 84700-015-00-00-00000

2013-15 Biennium

Operations

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4100 Instate Travel						
3400 Other Funds Ltd	72,338	77,816	77,816	63,295	63,295	-
4125 Out of State Travel						
3400 Other Funds Ltd	53	907	907	929	929	-
4150 Employee Training						
3400 Other Funds Ltd	41,064	51,983	51,983	53,231	53,231	-
4175 Office Expenses						
3400 Other Funds Ltd	240,943	254,417	254,417	260,523	260,523	-
4200 Telecommunications						
3400 Other Funds Ltd	77,431	90,445	90,445	92,616	85,698	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	153,296	191,279	191,279	167,574	164,633	-
4250 Data Processing						
3400 Other Funds Ltd	5,004	25,125	25,125	25,728	21,968	-
4275 Publicity and Publications						
3400 Other Funds Ltd	5,196	5,046	5,046	5,167	5,167	-
4300 Professional Services						
3400 Other Funds Ltd	468,719	790,647	790,647	812,785	809,683	-
4315 IT Professional Services						
3400 Other Funds Ltd	321,223	116,399	116,399	119,658	119,658	-
4325 Attorney General						
3400 Other Funds Ltd	455,474	568,958	568,958	653,733	653,733	-
4375 Employee Recruitment and Develop						

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Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Operations

Cross Reference Number: 84700-015-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	49,318	42,561	42,561	43,582	43,582	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	5,098	4,625	4,625	4,736	4,736	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	466,968	470,350	470,350	510,902	510,902	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	138,480	145,666	145,666	149,162	149,162	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	164,065	167,076	167,076	191,566	191,566	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	-	-	-	(40,621)	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	20,846	20,183	20,183	20,667	20,667	-
4715 IT Expendable Property						
3400 Other Funds Ltd	133,136	120,319	120,319	123,207	123,207	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,818,652	3,143,802	3,143,802	3,299,061	3,241,719	-
TOTAL SERVICES & SUPPLIES	\$2,818,652	\$3,143,802	\$3,143,802	\$3,299,061	\$3,241,719	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	34,313	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	7,744	-	-	-	-	-

Oregon Medical Board

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Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Operations

Cross Reference Number: 84700-015-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
5900 Other Capital Outlay						
3400 Other Funds Ltd	13,137	18,504	18,504	18,948	18,948	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	55,194	18,504	18,504	18,948	18,948	-
TOTAL CAPITAL OUTLAY	\$55,194	\$18,504	\$18,504	\$18,948	\$18,948	-
SPECIAL PAYMENTS						
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	-	715,000	715,000	855,121	855,121	-
EXPENDITURES						
3400 Other Funds Ltd	8,306,860	10,028,550	10,028,550	10,936,625	10,625,050	-
TOTAL EXPENDITURES	\$8,306,860	\$10,028,550	\$10,028,550	\$10,936,625	\$10,625,050	-
ENDING BALANCE						
3400 Other Funds Ltd	3,773,106	3,353,562	3,353,562	2,865,246	3,176,821	-
TOTAL ENDING BALANCE	\$3,773,106	\$3,353,562	\$3,353,562	\$2,865,246	\$3,176,821	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	40	40	40	40	40	-
TOTAL AUTHORIZED POSITIONS	40	40	40	40	40	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	38.46	38.79	38.79	38.79	38.79	-
TOTAL AUTHORIZED FTE	38.46	38.79	38.79	38.79	38.79	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 84700-016-00-00-00000

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Diversion Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	57,850	57,850	-	-	-
REVENUE CATEGORIES						
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,066,806	-	-	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(57,850)	(57,850)	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,066,806	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$1,066,806	-	-	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	216,049	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	63,391	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	16,455	-	-	-	-	-
3190 All Other Differential						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 84700-016-00-00-00000

2013-15 Biennium

Diversion Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,078	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	296,973	-	-	-	-	-
TOTAL SALARIES & WAGES	\$296,973	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	47	-	-	-	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	14,722	-	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	10,000	-	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	22,676	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	117	-	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,575	-	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	31,824	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	80,961	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$80,961	-	-	-	-	-
PERSONAL SERVICES						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 84700-016-00-00-00000

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Diversion Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	377,934	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$377,934	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	5,277	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	9,077	-	-	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	10,776	-	-	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	3,882	-	-	-	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	20,863	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	292	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	3,670	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	204,294	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	23,471	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	933	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 84700-016-00-00-00000

2013-15 Biennium

Diversion Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Dues and Subscriptions						
3400 Other Funds Ltd	215	-	-	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	29,699	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	4,837	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	130	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	342	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	317,758	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$317,758	-	-	-	-	-
SPECIAL PAYMENTS						
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	371,114	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	1,066,806	-	-	-	-	-
TOTAL EXPENDITURES	\$1,066,806	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	-	-	-	-	-
TOTAL AUTHORIZED POSITIONS	2	-	-	-	-	-
AUTHORIZED FTE						

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 84700-016-00-00-00000

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Diversion Program

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8250 Class/Unclass FTE Positions	2.00	-	-	-	-	-
TOTAL AUTHORIZED FTE	2.00	-	-	-	-	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	3,353,562	3,353,562	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	10,331,196	10,331,196	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	73,053	73,053	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	72,351	72,351	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	47,435	47,435	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	10,524,035	10,524,035	0	-
TRANSFERS OUT				
2050 Transfer to Other				
3400 Other Funds Ltd	(248,160)	(248,160)	0	-
2443 Tsfr To Oregon Health Authority				
3400 Other Funds Ltd	(784,943)	(784,943)	0	-
TOTAL TRANSFERS OUT				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,033,103)	(1,033,103)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	12,844,494	12,844,494	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	4,129,515	4,129,515	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	32,083	32,083	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	6,735	6,735	0	-
3190 All Other Differential				
3400 Other Funds Ltd	32,754	32,754	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	4,201,087	4,201,087	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,600	1,600	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	791,592	772,641	(18,951)	-2.39%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	211,257	211,257	0	-
3230 Social Security Taxes				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	307,910	313,385	5,475	1.78%
3240 Unemployment Assessments				
3400 Other Funds Ltd	2,493	2,493	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,360	2,360	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	25,092	25,092	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	1,190,592	1,190,592	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,532,896	2,519,420	(13,476)	-0.53%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(68,504)	(68,504)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(13,004)	(13,004)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(68,504)	(81,508)	(13,004)	-18.98%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	6,665,479	6,638,999	(26,480)	-0.40%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	57,816	57,816	0	-
4125 Out of State Travel				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	907	907	0	-
4150 Employee Training				
3400 Other Funds Ltd	51,983	51,983	0	-
4175 Office Expenses				
3400 Other Funds Ltd	254,417	254,417	0	-
4200 Telecommunications				
3400 Other Funds Ltd	90,445	90,445	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	191,279	191,279	0	-
4250 Data Processing				
3400 Other Funds Ltd	25,125	25,125	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	5,046	5,046	0	-
4300 Professional Services				
3400 Other Funds Ltd	790,647	790,647	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	116,399	116,399	0	-
4325 Attorney General				
3400 Other Funds Ltd	568,958	568,958	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	42,561	42,561	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	4,625	4,625	0	-
4425 Facilities Rental and Taxes				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	470,350	470,350	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	145,666	145,666	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	187,076	187,076	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	20,183	20,183	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	120,319	120,319	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,143,802	3,143,802	0	-
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	18,504	18,504	0	-
SPECIAL PAYMENTS				
6443 Spc Pmt to Oregon Health Authority				
3400 Other Funds Ltd	715,000	715,000	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	10,542,785	10,516,305	(26,480)	-0.25%
ENDING BALANCE				
3400 Other Funds Ltd	2,301,709	2,328,189	26,480	1.15%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	40	40	0	-
AUTHORIZED FTE				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	38.79	38.79	0	-

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd 770 770 0 0.00%

3170 Overtime Payments

3400 Other Funds Ltd 162 162 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd 786 786 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 1,718 1,718 0 0.00%

TOTAL SALARIES & WAGES

\$1,718 \$1,718 \$0 0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd 187 181 (6) (3.21%)

3221 Pension Obligation Bond

3400 Other Funds Ltd 46,268 46,268 0 0.00%

3230 Social Security Taxes

3400 Other Funds Ltd 131 131 0 0.00%

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Package Comparison Report - Detail
 2013-15 Biennium
 Operations

Cross Reference Number: 84700-015-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
3400 Other Funds Ltd	60	60	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	125	125	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	46,771	46,765	(6)	(0.01%)
TOTAL OTHER PAYROLL EXPENSES	\$46,771	\$46,765	(\$6)	(0.01%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	49,527	49,527	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	49,527	49,527	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$49,527	\$49,527	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	98,016	98,010	(6)	(0.01%)
TOTAL PERSONAL SERVICES	\$98,016	\$98,010	(\$6)	(0.01%)
EXPENDITURES				
3400 Other Funds Ltd	98,016	98,010	(6)	(0.01%)
TOTAL EXPENDITURES	\$98,016	\$98,010	(\$6)	(0.01%)

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Package Comparison Report - Detail
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 Operations

Cross Reference Number: 84700-015-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(98,016)	(98,010)	6	0.01%
TOTAL ENDING BALANCE	(\$98,016)	(\$98,010)	\$6	0.01%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 1,388 1,388 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 22 22 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 1,248 1,248 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 6,106 6,106 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 2,171 (4,747) (6,918) (318.65%)

4225 State Gov. Service Charges

3400 Other Funds Ltd (23,705) (26,646) (2,941) (12.41%)

4250 Data Processing

3400 Other Funds Ltd 603 (3,157) (3,760) (623.55%)

4275 Publicity and Publications

3400 Other Funds Ltd 121 121 0 0.00%

4300 Professional Services

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Package Comparison Report - Detail
 2013-15 Biennium
 Operations

Cross Reference Number: 84700-015-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	22,138	19,036	(3,102)	(14.01%)
4315 IT Professional Services				
3400 Other Funds Ltd	3,259	3,259	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	84,775	84,775	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,021	1,021	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	111	111	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	28,221	28,221	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	3,496	3,496	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	4,490	4,490	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	484	484	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,888	2,888	0	0.00%

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Package Comparison Report - Detail
 2013-15 Biennium
 Operations

Cross Reference Number: 84700-015-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	138,837	122,116	(16,721)	(12.04%)
TOTAL SERVICES & SUPPLIES	\$138,837	\$122,116	(\$16,721)	(12.04%)
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	444	444	0	0.00%
SPECIAL PAYMENTS				
6443 Spc Pmt to Oregon Health Authority				
3400 Other Funds Ltd	(68,630)	(68,630)	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	70,651	53,930	(16,721)	(23.67%)
TOTAL EXPENDITURES	\$70,651	\$53,930	(\$16,721)	(23.67%)
ENDING BALANCE				
3400 Other Funds Ltd	(70,651)	(53,930)	16,721	23.67%
TOTAL ENDING BALANCE	(\$70,651)	(\$53,930)	\$16,721	23.67%

Oregon Medical Board

Agency Number: 84700

Package Comparison Report - Detail
 2013-15 Biennium
 Operations

Cross Reference Number: 84700-015-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	4,091	4,091	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	12,331	12,331	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	16,422	16,422	0	0.00%
TOTAL SERVICES & SUPPLIES	\$16,422	\$16,422	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	16,422	16,422	0	0.00%
TOTAL EXPENDITURES	\$16,422	\$16,422	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(16,422)	(16,422)	0	0.00%
TOTAL ENDING BALANCE	(\$16,422)	(\$16,422)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

3400 Other Funds Ltd	-	(83,277)	(83,277)	100.00%
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P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	-	(83,277)	(83,277)	100.00%
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TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$83,277)	(\$83,277)	100.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	-	(83,277)	(83,277)	100.00%
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TOTAL PERSONAL SERVICES	-	(\$83,277)	(\$83,277)	100.00%
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SERVICES & SUPPLIES

4675 Undistributed (S.S.)

3400 Other Funds Ltd	-	(40,621)	(40,621)	100.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	-	(40,621)	(40,621)	100.00%
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TOTAL SERVICES & SUPPLIES	-	(\$40,621)	(\$40,621)	100.00%
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EXPENDITURES

3400 Other Funds Ltd	-	(123,898)	(123,898)	100.00%
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Oregon Medical Board

Agency Number: 84700

Package Comparison Report - Detail
 2013-15 Biennium
 Operations

Cross Reference Number: 84700-015-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$123,898)	(\$123,898)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	123,898	123,898	100.00%
TOTAL ENDING BALANCE	-	\$123,898	\$123,898	100.00%

Oregon Medical Board

Agency Number: 84700

Package Comparison Report - Detail
 2013-15 Biennium
 Operations

Cross Reference Number: 84700-015-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(16,052)	(16,052)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(16,052)	(16,052)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$16,052)	(\$16,052)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(16,052)	(16,052)	100.00%
TOTAL PERSONAL SERVICES	-	(\$16,052)	(\$16,052)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(16,052)	(16,052)	100.00%
TOTAL EXPENDITURES	-	(\$16,052)	(\$16,052)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	16,052	16,052	100.00%
TOTAL ENDING BALANCE	-	\$16,052	\$16,052	100.00%

Oregon Medical Board

Agency Number: 84700

Package Comparison Report - Detail
 2013-15 Biennium
 Operations

Cross Reference Number: 84700-015-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(128,418)	(128,418)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(128,418)	(128,418)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$128,418)	(\$128,418)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(128,418)	(128,418)	100.00%
TOTAL PERSONAL SERVICES	-	(\$128,418)	(\$128,418)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(128,418)	(128,418)	100.00%
TOTAL EXPENDITURES	-	(\$128,418)	(\$128,418)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	128,418	128,418	100.00%
TOTAL ENDING BALANCE	-	\$128,418	\$128,418	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	743,917	743,917	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	743,917	743,917	0	0.00%
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TOTAL AVAILABLE REVENUES	\$743,917	\$743,917	\$0	0.00%
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ENDING BALANCE

3400 Other Funds Ltd	743,917	743,917	0	0.00%
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TOTAL ENDING BALANCE	\$743,917	\$743,917	\$0	0.00%
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Package Comparison Report - Detail
 2013-15 Biennium
 Operations

Cross Reference Number: 84700-015-00-00-00000
 Package: Criminal Background Check Fees
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	103,610	103,610	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	103,610	103,610	0	0.00%
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TOTAL AVAILABLE REVENUES	\$103,610	\$103,610	\$0	0.00%
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ENDING BALANCE

3400 Other Funds Ltd	103,610	103,610	0	0.00%
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TOTAL ENDING BALANCE	\$103,610	\$103,610	\$0	0.00%
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Oregon Medical Board

Agency Number: 84700

Package Comparison Report - Detail
 2013-15 Biennium
 Operations

Cross Reference Number: 84700-015-00-00-00000
 Package: Physician Assistant Fees
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	109,850	109,850	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	109,850	109,850	0	0.00%
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TOTAL AVAILABLE REVENUES	\$109,850	\$109,850	\$0	0.00%
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ENDING BALANCE

3400 Other Funds Ltd	109,850	109,850	0	0.00%
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TOTAL ENDING BALANCE	\$109,850	\$109,850	\$0	0.00%
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Oregon Medical Board

Agency Number: 84700

Package Comparison Report - Detail
 2013-15 Biennium
 Operations

Cross Reference Number: 84700-015-00-00-00000
 Package: HPSP Increased Costs
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6443 Spc Pmt to Oregon Health Authority				
3400 Other Funds Ltd	208,751	208,751	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	208,751	208,751	0	0.00%
TOTAL EXPENDITURES	\$208,751	\$208,751	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(208,751)	(208,751)	0	0.00%
TOTAL ENDING BALANCE	(\$208,751)	(\$208,751)	\$0	0.00%

12/26/12 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:84700 OREGON MEDICAL BOARD
 SUMMARY XREF:015-00-00 000 Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

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		117,382			117,382
000	MEAHZ	7010	HA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,182.00		220,368			220,368
000	MENNZ	0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,426.00		82,224			82,224
000	MENNZ	0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,567.00		133,608			133,608
000	MESNZ	7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,435.00		154,440			154,440
000	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,839.00		140,136			140,136
000	MMS	X1219	AA SUPERVISING ACCOUNTANT	1	1.00	24.00	4,364.00		104,736			104,736
000	MMS	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	6,435.00		154,440			154,440
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	3,590.00		86,160			86,160
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,364.00		104,736			104,736
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,134.00		147,216			147,216
000	MNNZ	7518	AA SUPERVISING PHYSICIAN	1	1.00	24.00	13,998.00		335,952			335,952
000	OA	C0104	AA OFFICE SPECIALIST 2	9	8.79	210.90	2,757.44		583,613			583,613
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	8	7.60	182.40	3,044.87		551,170			551,170
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,652.00		87,648			87,648
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2	2	1.40	33.60	3,408.00		113,414			113,414
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	3,681.00		88,344			88,344
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	4,455.00		106,920			106,920
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	5,524.00		132,576			132,576
000	OA	C5233	AA INVESTIGATOR 3	6	6.00	144.00	4,753.00		684,432			684,432
000				40	38.79	930.90	2,805.83		4,129,515			4,129,515
				40	38.79	930.90	2,805.83		4,129,515			4,129,515
				40	38.79	930.90	2,805.83		4,129,515			4,129,515

12/26/12 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
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SUMMARY XREF:015-00-00 000 Operations

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				40	38.79	930.90	2,805.83		4,129,515			4,129,515

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		117,382			117,382
000	MEAHZ	7010	HA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,182.00		220,368			220,368
000	MENNZ	0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,426.00		82,224			82,224
000	MENNZ	0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,567.00		133,608			133,608
000	MESNZ	7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,435.00		154,440			154,440
000	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,839.00		140,136			140,136
000	MMS	X1219	AA SUPERVISING ACCOUNTANT	1	1.00	24.00	4,364.00		104,736			104,736
000	MMS	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	6,435.00		154,440			154,440
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	3,590.00		86,160			86,160
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,364.00		104,736			104,736
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,134.00		147,216			147,216
000	MNNZ	7518	AA SUPERVISING PHYSICIAN	1	1.00	24.00	13,998.00		335,952			335,952
000	OA	C0104	AA OFFICE SPECIALIST 2	9	8.79	210.90	2,757.44		583,613			583,613
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	8	7.60	182.40	3,044.87		551,170			551,170
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,652.00		87,648			87,648
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2	2	1.40	33.60	3,408.00		113,414			113,414
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	3,681.00		88,344			88,344
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	4,455.00		106,920			106,920
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	5,524.00		132,576			132,576
000	OA	C5233	AA INVESTIGATOR 3	6	6.00	144.00	4,753.00		684,432			684,432
				40	38.79	930.90	2,805.83		4,129,515			4,129,515

12/26/12 REPORT NO.: PPDPLAGYCL
REPORT: SUMMARY LIST BY PKG BY AGENCY
AGENCY:84700 OREGON MEDICAL BOARD

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				40	38.79	930.90	2,805.83		4,129,515			4,129,515