
MEMORANDUM

Legislative Fiscal Office
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To: Members of the Joint Committee on Ways and Means, Human Services Subcommittee

From: Matt Stayner, Legislative Fiscal Office
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Date: May 12, 2015

Subject: Senate Bill 5523 – Oregon Medical Board Work Session Recommendations

Oregon Medical Board – Agency Totals

	2011-13 Actual	2013-15 Legislatively Approved	2015-17 Current Service Level	2015-17 LFO Recommended
Other Funds	8,989,112	10,729,843	11,191,833	11,370,045
Total Funds	\$8,989,112	\$10,729,843	\$11,191,833	\$11,370,045
Positions	40	39	38	39
FTE	.38.79	38.33	37.79	38.79

Attached are the recommendations from the Legislative Fiscal Office for the Oregon Medical Board. The recommended budget continues the agency at the current service level and provides additional expenditure limitation for:

- Additional expenses due to an increase in leased office space
- The establishment of a shared executive support position
- Reclassification of six positions as recommended by the Department of Administrative Services

This action will result in a projected ending fund balance of \$5,085,776 supporting roughly eleven months of operating expenses.

Adjustments to Current Service Level:

None

Accept LFO Recommendation

Move the LFO recommendation to SB 5523.

OR

Change LFO recommendation

Move the LFO recommendation to SB 5523, with modifications.

Performance Measures

See attached “Legislatively Proposed 2015-17 Key Performance Measures” form.

Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures

OR

Change LFO recommendation

Move the LFO recommendation on Key Performance Measures, with modifications.

Recommended Changes to Appropriation Bill:

The Legislative Fiscal Office recommends a budget of \$11,370,045 Other Funds, and 39 positions (38.79 FTE) and that Senate Bill 5523 be amended accordingly.

Move to amend SB 5523 with the following changes:

Section 1

Line 5 – Delete [\$11,548,994] and insert \$11,370,045.

SB 5523 Final Subcommittee Action:

Final Motion:

Move SB 5523 to the full committee with a “do pass” recommendation, as amended.

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	-	-	10,453,997	-	-	-	10,453,997	40	38.79
2013-15 Ebds, SS & Admin Act	-	-	275,846	-	-	-	275,846	(1)	(0.46)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	10,729,843	-	-	-	10,729,843	39	38.33
2013-15 Leg Approved Budget (Base)	-	-	10,729,843	-	-	-	10,729,843	39	38.33
Summary of Base Adjustments	-	-	62,064	-	-	-	62,064	(1)	(0.54)
2015-17 Base Budget	-	-	10,791,907	-	-	-	10,791,907	38	37.79
010: Non-PICS Pers Svc/Vacancy Factor	-	-	2,980	-	-	-	2,980	-	-
030: Inflation & Price List Adjustments	-	-	396,946	-	-	-	396,946	-	-
2015-17 Current Service Level	-	-	11,191,833	-	-	-	11,191,833	38	37.79
Adjusted 2015-17 Current Service Level	-	-	11,191,833	-	-	-	11,191,833	38	37.79
Total LFO Recommended Packages	-	-	178,212	-	-	-	178,212	1	1.00
2015-17 Legislative Actions	-	-	11,370,045	-	-	-	11,370,045	39	38.79
Net change from 2013-15 Leg Approved Budget	-	-	640,202	-	-	-	640,202	-	0.46
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	6.0%	0.0%	0.0%	0.0%	6.0%	0.0%	1.2%
Net change from 2015-17 Current Service Level	-	-	178,212	-	-	-	178,212	1	1.00
Percent change from 2015-17 Current Service Level	0.0%	0.0%	1.6%	0.0%	0.0%	0.0%	1.6%	2.6%	2.7%

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Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	10,729,843	-	-	-	10,729,843	39	38.33
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Net change from 2015-17 Current Service Level	-	-	178,212	-	-	-	178,212	1	1.00
Percent change from 2015-17 Current Service Level	0.0%	0.0%	1.6%	0.0%	0.0%	0.0%	1.6%	2.6%	2.7%

Operations

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 Office Security and Space

Package Description This package includes \$45,932 Other Funds expenditure limitation for increased lease expense related to the expansion of office space leased by the Oregon Medical Board. The board's lease expired at the end of June 2014 and the board negotiated a new lease agreement through the Department of Administrative Services' Enterprise Asset Management Division that included an additional 1600 sq. ft. of space and \$237,330 of leasehold improvements completed by the landlord at a lower annual per square foot price for the total space of \$22.20; a reduction of \$1.34 per square foot. The additional space resulted in an increased biennial cost of \$71,040 but the agency realized a savings of \$25,109 on its original 9,369 sq. ft. space for a net additional biennial cost of \$45,932.

LFO Recommendation

LFO Recommended	-	-	45,932	-	-	-	45,932	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Investigative Staffing

Package Description This package would fund one full time Executive Support Specialist 1 position. It provides \$126,326 Other Funds expenditure limitation. This position will serve as an administrative assistant to the Medical Director, Chief Investigator, and Assistant Chief Investigator with the objective of improving investigative information provided to the Board to take disciplinary or other appropriate action.

LFO Recommendation

LFO Recommended	-	-	126,326	-	-	-	126,326	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 105 Licensing Staff Adjustment

Package Description This package includes \$5,954 Other Funds expenditure limitation to reclassify six positions from Office Specialist 2 to Administrative Specialist 1. The Agency, in coordination with The Department of Administrative Services (DAS) has determined that this classification better reflects the level of decision-making responsibility required of these employees.

LFO Recommendation

LFO Recommended	-	-	5,954	-	-	-	5,954	-	-
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Legislatively Proposed 2015-2017 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 access to quality care.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - LICENSE APPROPRIATELY - Percentage of Board-Issued license denials that were upheld upon appeal.		Approved KPM	100.00	100.00	100.00
2 - DISCIPLINE APPROPRIATELY - Percentage of disciplinary actions not overturned by appeal.		Approved KPM	100.00	100.00	100.00
4 - MONITOR LICENSEES WHO ARE DISCIPLINED - Percentage of total probationers with a new complaint within 3 years.		Approved KPM	5.65	6.00	6.00
6 - RENEW LICENSES EFFICIENTLY - Average number of calendar days to process and mail a license renewal.		Approved KPM	4.03	15.00	15.00
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.	Accuracy	Approved KPM	85.00	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	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.	Expertise	Approved KPM	90.00	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	89.00	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 access to quality care.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
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	87.00	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	84.00	80.00	80.00
8 - BOARD BEST PRACTICES - Percent of total best practices met by the Board.		Approved KPM	100.00	85.00	85.00
9 - LICENSE EFFICIENTLY - Average number of calendar days from receipt of completed license application to issuance of license.		Approved KPM	0.84	5.00	5.00

LFO Recommendation:

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

Sub-Committee Action:

SB 5523-1
(LC 9523)
4/8/15 (TR/ps)

**PROPOSED AMENDMENTS TO
SENATE BILL 5523**

1 In line 5 of the printed bill, delete "\$11,548,994" and insert "\$11,370,045".

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