

**BUDGET REPORT AND MEASURE SUMMARY**

**Joint Committee On Ways and Means**

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**Action:**

**Action Date:**

**Vote:**

**Prepared By:** Clair Clark, Department of Administrative Services

**Reviewed By:** Matt Stayner, Legislative Fiscal Office

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Agency: Medical Board

Biennium: 2015-17

## **Budget Summary\***

	2013-15 Legislatively Approved Budget <sup>(1)</sup>	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 10,729,843	\$ 11,191,833	\$ 11,370,045	\$ 640,202	6.0%
Total	\$ 10,729,843	\$ 11,191,833	\$ 11,370,045	\$ 640,202	6.0%

## **Position Summary**

Authorized Positions	39	38	39	0
Full-time Equivalent (FTE) positions	38.33	37.79	38.79	0.46

<sup>(1)</sup> Includes adjustments through December 2014

\* Excludes Capital Construction expenditures

## **Revenue Summary**

The Oregon Medical Board receives approximately 98 percent of its revenue from fees for licensure and registration of the following groups: medical doctors, doctors of osteopathy, podiatrists, physician assistants and acupuncturists. Approximately two percent of the Board's revenue is derived from sales of lists, directories or labels; from fees for license verification; and from fines or forfeitures imposed as disciplinary measures. With the Subcommittee's recommendations, the Board's projected ending balance is \$5,085,776, approximately equivalent to 11 months operating expenses. This projected ending balance includes a 2015-17 beginning balance adjustment of \$887,095 Other Funds.

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

The mission of the Oregon Medical Board is to protect the health, safety, and well-being of Oregon's citizens by regulating the practice of medicine in a manner promoting quality care. The Board is responsible for the licensure and regulation of medical doctors, doctors of osteopathic medicine, podiatric physicians, physician assistants, and licensed acupuncturists.

The Subcommittee approved a budget for the Oregon Medical Board of \$11,370,045 Other Funds and 38.79 full-time equivalent positions. This is a 6.0 percent increase from the 2013-15 Legislatively Approved Budget.

The Subcommittee approved the following recommendations:

- Package 102, Office Security and Space, provides \$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.
- Package 104, Investigative Staffing, provides \$126,326 Other Funds expenditure limitation to fund one full-time Executive Support Specialist 1 (1.00 FTE) position. 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.
- Package 105, Licensing Staff Adjustment, provides \$5,954 Other Funds expenditure limitation to reclassify six positions from Office Specialist 2 to Administrative Specialist 1. The Board, in coordination with the Department of Administrative Services has determined that this classification better reflects the level of decision-making responsibility required of these employees.

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

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

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

**SB 5523-A**

Oregon Medical Board  
Clair Clark -- 503-378-3117

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ -	\$ -	\$ 10,729,843	\$ -	\$ -	\$ -	\$ 10,729,843	39	38.33
2015-17 Current Service Level (CSL)*	\$ -	\$ -	\$ 11,191,833	\$ -	\$ -	\$ -	\$ 11,191,833	38	37.79
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 015 - Operations</b>									
Package 102: Office Security and Space									
Services and Supplies	\$ -	\$ -	\$ 45,932	\$ -	\$ -	\$ -	\$ 45,932		
Package 104: Investigative Staffing									
Personal Services	\$ -	\$ -	\$ 109,114	\$ -	\$ -	\$ -	\$ 109,114	1	1.00
Services and Supplies	\$ -	\$ -	\$ 17,212	\$ -	\$ -	\$ -	\$ 17,212		
Package 105: Licensing Staff Adjustment									
Personal Services	\$ -	\$ -	\$ 5,954	\$ -	\$ -	\$ -	\$ 5,954	0	0.00
<b>TOTAL ADJUSTMENTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 178,212</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 178,212</b>	<b>1</b>	<b>1.00</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,370,045</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,370,045</b>	<b>39</b>	<b>38.79</b>
% Change from 2013-15 Leg Approved Budget	0.0%	0.0%	6.0%	0.0%	0.0%	0.0%	6.0%		
% Change from 2015-17 Current Service Level	0.0%	0.0%	1.6%	0.0%	0.0%	0.0%	1.6%		

\*Excludes Capital Construction Expenditures

## Legislatively Approved 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.

<b>Legislatively Proposed KPMs</b>	<b>Customer Service Category</b>	<b>Agency Request</b>	<b>Most Current Result</b>	<b>Target 2016</b>	<b>Target 2017</b>
7 - ASSESS CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating satisfaction with the agency's customer service as "good" or "excellent" for: overall customer service, timeliness, accuracy, helpfulness, expertise, information availability.	Overall	Approved KPM	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:**

The Subcommittee approved the key performance measures as recommended by LFO