

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Richard Devlin, Senate Co-Chair
Rep. Nancy Nathanson, House Co-Chair

Sen. Betsy Johnson, Senate Co-Vice Chair
Sen. Jackie Winters, Senate Co-Vice Chair
Rep. Dan Rayfield, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Human Services Subcommittee
From: Gregory Jolivette, Legislative Fiscal Office
Date: April 19, 2017
Subject: HB 5023 – Oregon Medical Board
Work Session Recommendations

Oregon Medical Board - Agency Totals

	2013-15 Actual	2015-17 Legislatively Approved*	2017-19 Current Service Level	2017-19 LFO Recommended
Other Funds	9,777,175	11,614,923	12,534,486	12,941,528
Total Funds	9,777,175	11,614,923	12,534,486	12,941,528
Positions	38	39	39	40
FTE	37.79	38.79	38.79	40.00

* Includes Emergency Board and administrative action through December 2016

Attached are the recommendations from the Legislative Fiscal Office for the Oregon Medical Board. Recommendations include:

- Approve \$33,269 Other Funds limitation to compensate members of the Board for their time spent preparing for Board and Investigative committee meetings.
- Approve \$175,000 Other Funds limitation, on a one-time basis, to support a coalition effort to develop and implement local physician wellness programs.
- Provide \$173,468 Other Funds limitation to add 1.0 permanent, full-time Investigator 3 position to address increased investigative workload.
- Provide \$25,305 Other Funds limitation to increase an Administrative Specialist 1 from 0.79 to 1.0 FTE.
- Shift \$10,750 Other Funds limitation from services and supplies to personal services to reclassify an existing position from an Information Systems Specialist (ISS) 5 to ISS6 to support OMB's customized database.

Adjustments to Current Service Level

See attached "Work Session Presentation Report."

Note: Statewide adjustments are not included in these recommendations. Any needed adjustments will be made in an omnibus bill at the end of session.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5023. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5023, with modifications. (VOTE)

Performance Measures

See attached "Legislatively Proposed 2017-19 Key Performance Measures."

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$12,941,528 Other Funds, and 40 positions (40.00 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to HB 5023. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5023, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5023, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

LFO102 - Work Session Presentation Report
2017-19 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 84700-000-00-00-00000
Oregon Medical Board

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	11,269,353	-	-	-	11,269,353	39	38.79
2015-17 Ebds, SS & Admin Act	-	-	345,570	-	-	-	345,570	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	11,614,923	-	-	-	11,614,923	39	38.79
2015-17 Leg Approved Budget (Base)	-	-	11,605,454	-	-	-	11,605,454	39	38.79
Summary of Base Adjustments	-	-	514,731	-	-	-	514,731	-	-
2017-19 Base Budget	-	-	12,120,185	-	-	-	12,120,185	39	38.79
010: Non-PICS Pers Svc/Vacancy Factor	-	-	48,700	-	-	-	48,700	-	-
030: Inflation & Price List Adjustments	-	-	365,601	-	-	-	365,601	-	-
2017-19 Current Service Level	-	-	12,534,486	-	-	-	12,534,486	39	38.79
Adjusted 2017-19 Current Service Level	-	-	12,534,486	-	-	-	12,534,486	39	38.79
Total LFO Recommended Packages	-	-	407,042	-	-	-	407,042	1	1.21
2017-19 Legislative Actions	-	-	12,941,528	-	-	-	12,941,528	40	40.00
Net change from 2015-17 Leg Approved Budget	-	-	1,326,605	-	-	-	1,326,605	1	1.21
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	11.4%	0.0%	0.0%	0.0%	11.4%	2.6%	3.1%
Net change from 2017-19 Adj Current Service Level	-	-	407,042	-	-	-	407,042	1	1.21
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	3.3%	0.0%	0.0%	0.0%	3.3%	2.6%	3.1%

LFO102 - Work Session Presentation Report
2017-19 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 84700-015-00-00-00000
Operations

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	11,269,353	-	-	-	11,269,353	39	38.79
2015-17 Ebds, SS & Admin Act	-	-	345,570	-	-	-	345,570	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	11,614,923	-	-	-	11,614,923	39	38.79
2015-17 Leg Approved Budget (Base)	-	-	11,605,454	-	-	-	11,605,454	39	38.79
Summary of Base Adjustments	-	-	514,731	-	-	-	514,731	-	-
2017-19 Base Budget	-	-	12,120,185	-	-	-	12,120,185	39	38.79
010: Non-PICS Pers Svc/Vacancy Factor	-	-	48,700	-	-	-	48,700	-	-
030: Inflation & Price List Adjustments	-	-	365,601	-	-	-	365,601	-	-
2017-19 Current Service Level	-	-	12,534,486	-	-	-	12,534,486	39	38.79
Adjusted 2017-19 Current Service Level	-	-	12,534,486	-	-	-	12,534,486	39	38.79
Total LFO Recommended Packages	-	-	407,042	-	-	-	407,042	1	1.21
2017-19 Legislative Actions	-	-	12,941,528	-	-	-	12,941,528	40	40.00
Net change from 2015-17 Leg Approved Budget	-	-	1,326,605	-	-	-	1,326,605	1	1.21
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	11.4%	0.0%	0.0%	0.0%	11.4%	2.6%	3.1%
Net change from 2017-19 Adj Current Service Level	-	-	407,042	-	-	-	407,042	1	1.21
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	3.3%	0.0%	0.0%	0.0%	3.3%	2.6%	3.1%

	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 103 Board Membership

Package Description Package 103 provides Other Funds limitation of \$33,269 to compensate members of the Board for their time spent preparing for Board and Investigative committee meetings.

LFO Recommendation Approve the package.

LFO Recommended	-	-	33,269	-	-	-	33,269	-	-
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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 Physician Wellness

Package Description Package 104 provides \$175,000 in Other Funds limitation, on a one-time basis, to support a coalition effort to foster the development and implementation of local physician wellness services.

LFO Recommendation Approve the package.

LFO Recommended	-	-	175,000	-	-	-	175,000	-	-
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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 Investigative Resources

Package Description Package 105 provides \$173,468 Other Funds expenditure limitation to add 1.0 permanent, full-time Investigator 3 position.

LFO Recommendation Approve the package.

LFO Recommended	-	-	173,468	-	-	-	173,468	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 106 Licensing Resources

Package Description Package 106 provides \$25,305 Other Funds expenditure limitation to increase an Administrative Specialist 1 from 0.79 to 1.00 FTE.

LFO Recommendation Approve the package.

LFO Recommended	-	-	25,305	-	-	-	25,305	-	0.21
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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 801 LFO Analyst Adjustments

Package Description Package 801 shifts Other Funds limitation of \$10,750 from services and supplies to personal services to allow the Medical Board to reclassify an existing position from ISS5 to ISS6 to support OMB's customized database. DAS' Classification and Compensation team has approved the reclassification.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	-	-
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