

HB 5023 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Reviewed By: Gregory Jolivette, Legislative Fiscal Office

**Medical Board
2017-19**

PRELIMINARY

Budget Summary*

	2015-17 Legislatively Approved Budget⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				<u>\$ Change</u>	<u>% Change</u>
Other Funds Limited	<u>\$ 11,614,923</u>	<u>\$ 12,534,486</u>	<u>\$ 12,941,528</u>	<u>\$ 1,326,605</u>	<u>11.4%</u>
Total	<u>\$ 11,614,923</u>	<u>\$ 12,534,486</u>	<u>\$ 12,941,528</u>	<u>\$ 1,326,605</u>	<u>11.4%</u>

Position Summary

Authorized Positions	39	39	40	1
Full-time Equivalent (FTE) positions	38.79	38.79	40.00	1.21

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Medical Board (OMB) is solely funded by Other Funds derived primarily from licensing and renewal fees assessed on the regulated medical professions. Approximately two percent of the Board's revenue is derived from the sale of lists, directories, or labels; from fees for licensure verification; and from fines or forfeitures imposed as disciplinary measures. Based on recent trends in fee income, the 2017-19 revenue estimate assumes revenue growth of 2 percent per year.

Summary of Human Services Subcommittee Action

OMB's mission is to protect the health, safety and well-being of Oregon's citizens by ensuring that only qualified individuals are licensed to practice medicine in Oregon. The Board is responsible for the licensure and regulation of medical doctors, doctors of osteopathic medicine, podiatric physicians, and physician assistants and licensed acupuncturists.

The Subcommittee approved a budget for the Oregon Medical Board of \$12,941,528 Other Funds and 40.00 full-time equivalent positions. This is an 11.4 percent increase from the 2015-17 Legislatively Approved Budget.

The Subcommittee approved the following recommendations:

- Package 103, Board Membership - To recognize the significant workload demand placed on the members of this working board, Package 103 provides \$33,269 Other Funds limitation to compensate each member \$100 to prepare for each Board or Investigative Committee attended.
- Package 104, Physician Wellness - This package provides \$175,000 Other Funds limitation, on a one-time basis, to support a coalition effort to develop and implement local wellness programs designed to help physicians cope with the stresses of their profession.
- Package 105, Investigative Resources - This package provides \$173,468 Other Funds limitation to establish an investigator position (1.0 FTE) to address increased investigative workload.
- Package 106, Licensing Resources - This package provides \$25,305 Other Funds limitation to increase an Administrative Specialist 1 position from a 0.79 full-time equivalent (FTE) job to a 1.00 FTE job.
- Package 801, Analyst Adjustment - This package shifts \$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 an ISS6 to assist OMB in recruiting IT staff to work on its customized database.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Medical Board
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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ -	\$ -	\$ 11,614,923	\$ -	\$ -	\$ -	\$ 11,614,923	39	38.79
2017-19 Current Service Level (CSL)*	\$ -	\$ -	\$ 12,534,486	\$ -	\$ -	\$ -	\$ 12,534,486	39	38.79
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
Oregon Medical Board									
Package 103: Board Membership									
Personal Services	\$ -	\$ -	\$ 33,269	\$ -	\$ -	\$ -	\$ 33,269	0	0.00
Package 104: Physician Wellness									
Services and Supplies (Professional Services)	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000		
Package 105: Investigative Resources									
Personal Services	\$ -	\$ -	\$ 156,267	\$ -	\$ -	\$ -	\$ 156,267	1	1.00
Services and Supplies	\$ -	\$ -	\$ 17,201	\$ -	\$ -	\$ -	\$ 17,201		
Package 106: Licensing Resources									
Personal Services	\$ -	\$ -	\$ 25,305	\$ -	\$ -	\$ -	\$ 25,305	0	0.21
Operations									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 10,750	\$ -	\$ -	\$ -	\$ 10,750	0	0.00
Services and Supplies	\$ -	\$ -	\$ (10,750)	\$ -	\$ -	\$ -	\$ (10,750)		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 407,042	\$ -	\$ -	\$ -	\$ 407,042	1	1.21
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 12,941,528	\$ -	\$ -	\$ -	\$ 12,941,528	40	40.00
% 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%
% Change from 2017-19 Current Service Level	0.0%	0.0%	3.2%	0.0%	0.0%	0.0%	3.2%	2.6%	3.1%

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

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Agency: Medical Board, Oregon

Mission Statement:

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 Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. LICENSE APPROPRIATELY - Percentage of Board-Issued license denials that were upheld upon appeal.		Approved	100%	100%	100%
2. DISCIPLINE APPROPRIATELY - Percentage of disciplinary actions not overturned by appeal.		Approved	100%	100%	100%
4. MONITOR LICENSEES WITH BOARD ORDERS AND CORRECTIVE ACTION AGREEMENTS - Percentage of licensees with Board Orders or Corrective Action Agreements who have a new complaint within 3 years.		Approved	5.15%	6%	6%
6. RENEW LICENSES EFFICIENTLY - Average number of calendar days to process and mail a license renewal.		Approved	10.17	10	10
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	88%	80%	80%
	Overall		88%	80%	80%
	Expertise		89%	80%	80%
	Availability of Information		85%	80%	80%
	Timeliness		85%	80%	80%
	Accuracy		87%	80%	80%
8. BOARD BEST PRACTICES - Percent of total best practices met by the Board.		Approved	100%	100%	100%
9. LICENSE EFFICIENTLY - Average number of calendar days from receipt of completed license application to issuance of license.		Approved	0.12	1	1

LFO Recommendation:

Approve the 2017-19 Key Performance Measures. Change #8 and #9.

SubCommittee Action:

Approved LFO recommendation.