



**OREGON
MEDICAL BOARD**

2019 – 2021

**GOVERNOR'S BALANCED
BUDGET**

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CERTIFICATION

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



SIGNATURE

Chair

TITLE

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

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LEGISLATIVE ACTION

79th Oregon Legislative Assembly – 2017 Regular Session

HB 5023 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Steiner Hayward

Joint Committee On Ways and Means

Action Date: 04/28/17

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Winters

Exc: 1 - Monroe

House Vote

Yeas: 11 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson

Prepared By: Anthony Medina, Department of Administrative Services

Reviewed By: Gregory Jolivette, Legislative Fiscal Office

Medical Board

2017-19

Budget Summary*

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

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
Anthony Medina -- (971) 218-9980

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	
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>										
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

Published: 4/24/2017 5:01:39 PM

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, 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.

HB 5006 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Nathanson

Joint Committee On Ways and Means

Action Date: 07/03/17

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

Yeas: 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

Nays: 1 - McLane

Exc: 3 - Smith G, Stark, Whisnant

Senate Vote

Yeas: 11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

Nays: 1 - Thomsen

Prepared By: Laurie Byerly and Gregory Jolivette, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board

2017-19

Various Agencies

2015-17

Adjustments to Approved 2017-19 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services assessments and charges for services, Attorney General rates, certain services and supplies, and additional vacancy savings expected as a result of a hiring slowdown. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales and refunding of outstanding general obligation and lottery revenue bonds. Total savings are \$135.8 million General Fund, \$16.7 million Lottery Funds, \$105.5 million Other Funds, and \$35.6 million Federal Funds.

Specific adjustments include \$126 million total funds savings from implementing a hiring slowdown implemented across all three branches of government; \$25 million in General Fund and Lottery Funds savings from eliminating most inflation on services and supplies implemented across all three branches of government; \$9.3 million total funds from a 10% reduction to travel in Executive Branch agencies to implement the Governor’s previously announced cost containment effort; \$68 million total funds reduction from lower Department of Administrative Services assessments and service rates; and \$13 million total funds from lower Attorney General rates.

Section 145 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the individual agency narratives, although they are included in the table at the beginning of the budget report.

Budget Summary*

	2015-17 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
<u>Medical Board</u>			
Other Funds	-	\$ (345,981)	\$ (345,981)

Enrolled
House Bill 5201

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

SECTION 108. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 372, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Workers' Compensation Division, is increased by \$29,520 for the reclassification of positions in the division.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 372, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Division of Financial Regulation, is increased by \$88,872 for the reclassification of positions in the division.

(2) CONSUMER AND BUSINESS SERVICES.

Oregon Medical Board:		
Other Funds	Ch. 125 1	+244,562

AGENCY SUMMARY NARRATIVE

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

The thirteen members of the Board (seven medical doctors, two doctors of osteopathic medicine, one podiatric physician, one physician assistant, and two public members) are appointed by the Governor and confirmed by the Senate. The Board members have ultimate responsibility for the activities of the agency and the 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 Acupuncture and Emergency Medical Services advisory committees; guide agency initiatives and communications through the Legislative and Editorial committees; and monitor and inform the agency on developing trends and issues in medical practice.

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

Long Term Focus

- Healthy and Safe Communities (primary link)
- A Thriving Statewide Economy (tertiary link)

Primary Program Contact

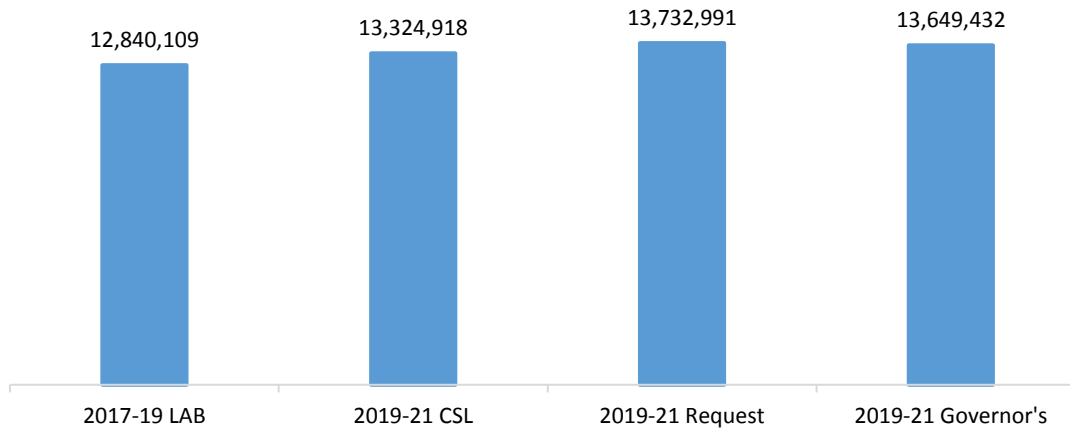
Carol Brandt

Phone: 971-673-2679

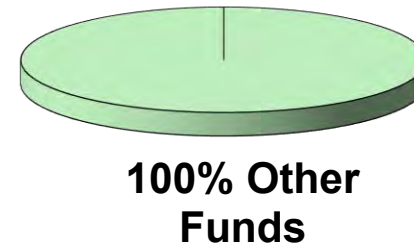
Email: Carol.A.Brandt@omb.oregon.gov

Budget Summary Graphics

Summary of 2019-2021 Agency Budget



Source Of Funds



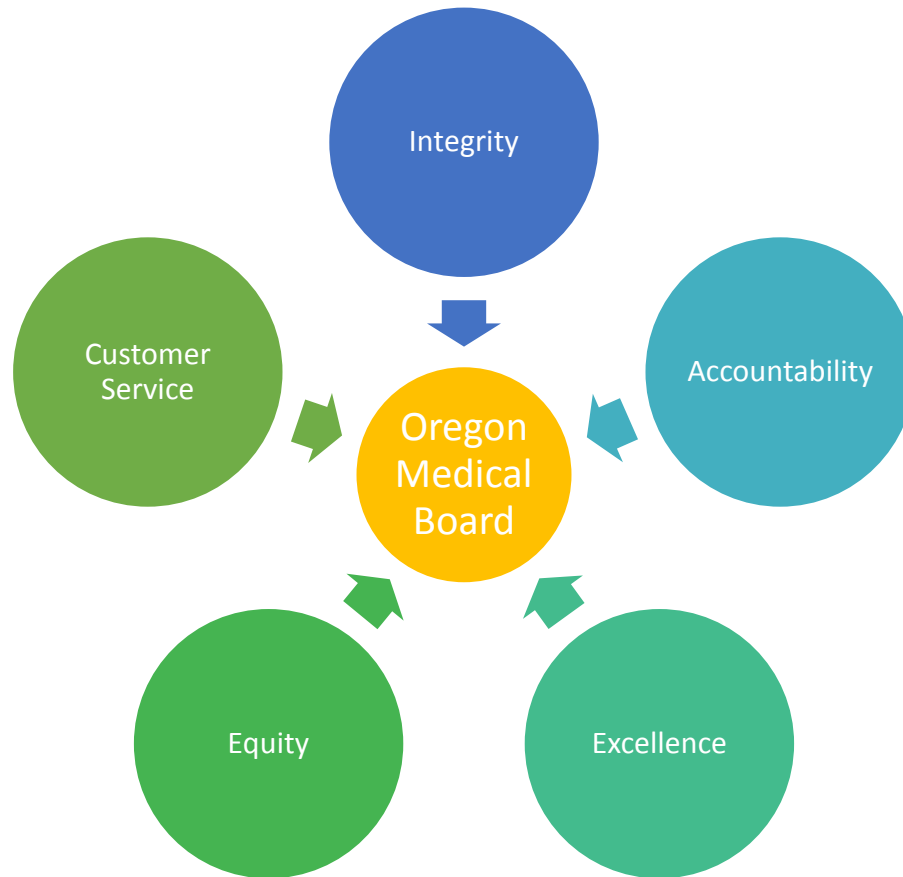
Mission Statement and Enabling Legislation

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 is governed by Oregon Revised Statute Chapter 677, known as the Medical Practice Act, and Oregon Revised Statute (OAR) Chapter 847. Recognizing that to practice medicine is not a right but a privilege, the Legislature established the Board in 1889, tasking it with the responsibility to protect the public from unauthorized or unqualified persons and unprofessional conduct by licensed persons. The Board has proudly protected the people of Oregon for nearly 130 years.

The Oregon Medical Board's values further the mission and shape the culture of the agency. In 2018, the agency Management Team (with staff input) affirmed the five core values that guide the agency. These values are incorporated into the agency Strategic Plan:

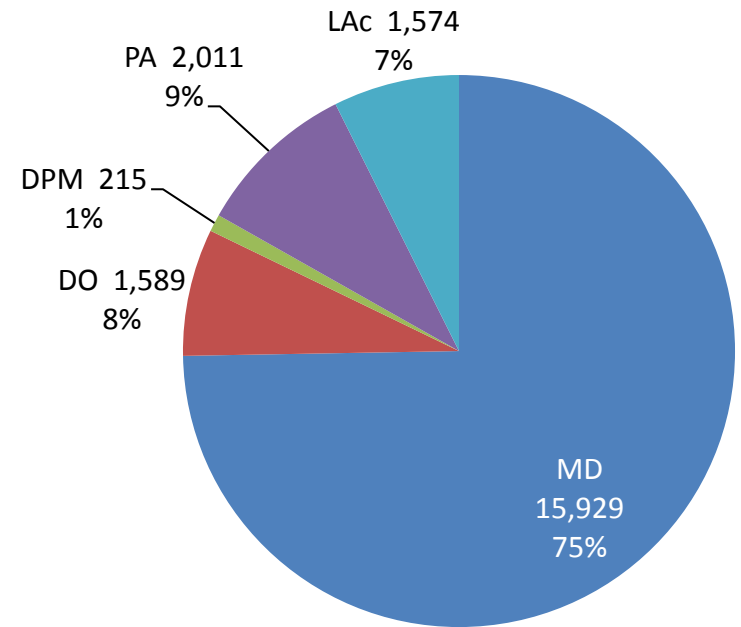
1. **Integrity** – a commitment to acting honestly, ethically, and fairly
2. **Accountability** – a willingness to accept responsibility for actions in a transparent manner
3. **Excellence** – an expectation of the highest quality work and innovation
4. **Equity** - create and foster an environment where everyone has access and opportunity to thrive
5. **Customer Service** – a dedication to provide equitable, caring service to all Oregonians with professionalism and respect



Program Unit Executive Summary

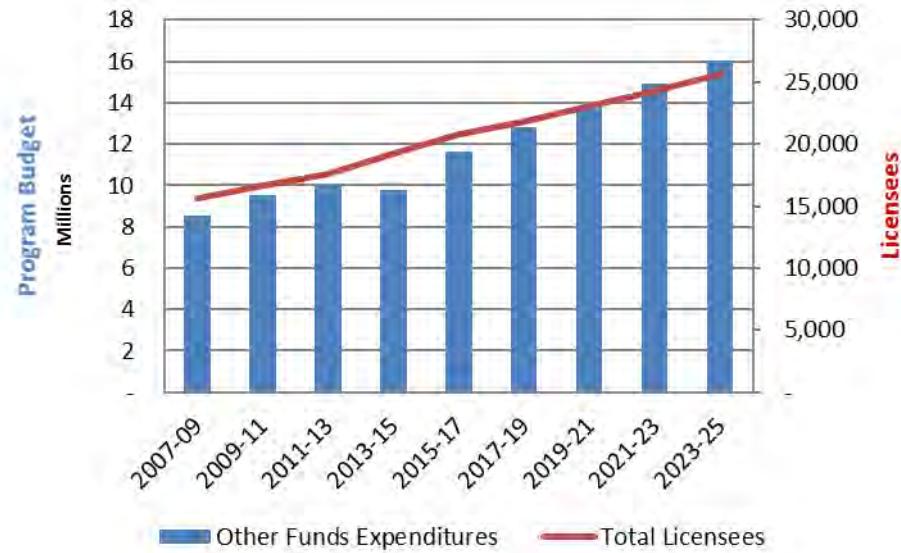
Program Overview

The Board is responsible for licensing, regulating, and disciplining the professions of medical doctor (MD), doctor of osteopathic medicine (DO), doctor of podiatric medicine (DPM), physician assistant (PA), and acupuncturist (LAc) to ensure that only qualified and competent individuals are licensed to practice. The Board has only one program which consists of 40 FTE in several functional areas or sections.



All licensees as of March 2018

Program Budget and Performance Over Time



Percent of customer rating the OMB “Good” or “Excellent” for:

	Timeliness	Accuracy	Helpfulness	Expertise	Availability of information	Overall
FY 2017	90%	91%	93%	93%	90%	92%
FY 2016	85%	87%	88%	89%	85%	88%
FY 2015	76%	80%	88%	87%	79%	83%

All targets are 80%

Program Funding Request

The 2019-21 requested budget is \$13,732,991. Funding the Board's requested budget will provide the resources needed to achieve the goal of ensuring public safety through prevention and remediation and will allow the Board to continue to meet performance measures efficiently, as described below. Estimated program costs through 2023-25 are provided in the chart above.

Program Description

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 grants licenses only after careful review of an applicant's education, training, employment history, and criminal history check to ensure that the applicant qualifies to practice medicine safely in Oregon. Licensing requirements are consistent with the rigorous standards or "best practices" recommended by the Federation of State Medical Boards (FSMB) and aimed at preventing harm caused by the practice of medicine by unqualified, incompetent, and unprofessional persons. Patients, health systems, and insurers rely on the Board's careful and thorough evaluation of each applicant. New licenses are issued daily and renewed biennially.

The OMB's Investigations and Compliance Section responds to complaints against licensees for alleged violations of the Medical Practice Act, monitors disciplined licensees, reviews current licensees when questions arise during the renewal process, investigates applicants if there is a question regarding whether they meet licensing qualifications, and facilitates remediation. The OMB utilizes the state's Health Professionals' Service Program (HPSP) to rehabilitate licensees with substance use disorders, mental health disorders, or who are dually diagnosed. Disciplinary procedures are consistent with national practices and adhere to state law to ensure licensees receive due process. Disciplinary orders are issued monthly after each full Board conference call.

Stakeholders include the public; applicants and licensees; other state and national boards and agencies; professional organizations; hospitals, public and private healthcare facilities; medical, physician assistant and acupuncture schools; and health insurance systems. The Board partners with professional associations and others to achieve common goals. The Board strives for transparency and ensures that stakeholders have access to its services and are informed of its processes and actions through interactions with agency staff, the agency website, and multiple other channels of communication.

Major cost drivers:

- Increasing numbers of licenses increase overall agency workload.
- Increasing numbers of complaints against licensees increase Investigation Section and Board member workload.
- Increasing personal services expenses and inflation drive the Board's expenses and fees necessary to pay for agency services.

Program Justification

The OMB provides the critical public service of ensuring that Oregon's citizens receive safe, quality medical care by granting the privilege to practice medicine to only qualified individuals. The OMB is essential to the vision of having healthy, safe communities in Oregon.

The OMB provides regulation that is focused on prevention and remediation. The Board's Licensing Section ensures that only applicants who meet the statutory requirements are granted a license to practice medicine, thereby preventing practice by unauthorized or unqualified persons. The Board relies on its Investigations and Compliance Section to identify and assess licensees with competency issues or who may be impaired by substance use disorders or mental health issues and can be helped through the state's Health Professionals' Services Program (HPSP). Successful remediation can return experienced professionals to practices where they can continue to provide healthcare to Oregonians. Public safety is enhanced by proactively evaluating, assessing the competency of, and treating licensees to prevent harm.

Through its publications, presentations, and website, including access to public information about its licensees, the OMB educates the public, licensees, and other stakeholders by providing educational outreach. Access to the Board's information services creates more knowledgeable and responsible patients who understand the Board's role and the services available to them. The public is empowered to make educated choices when selecting a health care provider.

The OMB also improves access to safe, quality care for Oregonians by encouraging a larger pool of medical providers in the state. This is done by streamlining licensing processes without compromising its standards and by keeping health professionals safely in the workforce or helping them safely re-enter the workforce after ceasing practice for a period of time. For example, the OMB's expedited licensure process allows practitioners to bypass some of the formal documentation requirements, thereby speeding up the licensing process without lowering qualification standards. Applicants must have a license to practice medicine and be in good standing in another state to be eligible for this expedited process. License applications and renewals are completely online, speeding the time to obtain or renew one's license. The OMB also helps providers who have had time away from clinical practice to establish a re-entry program so that they are competent when they return to practice. Between 2013 and 2017, the Board assisted 86 practitioners return to practice.

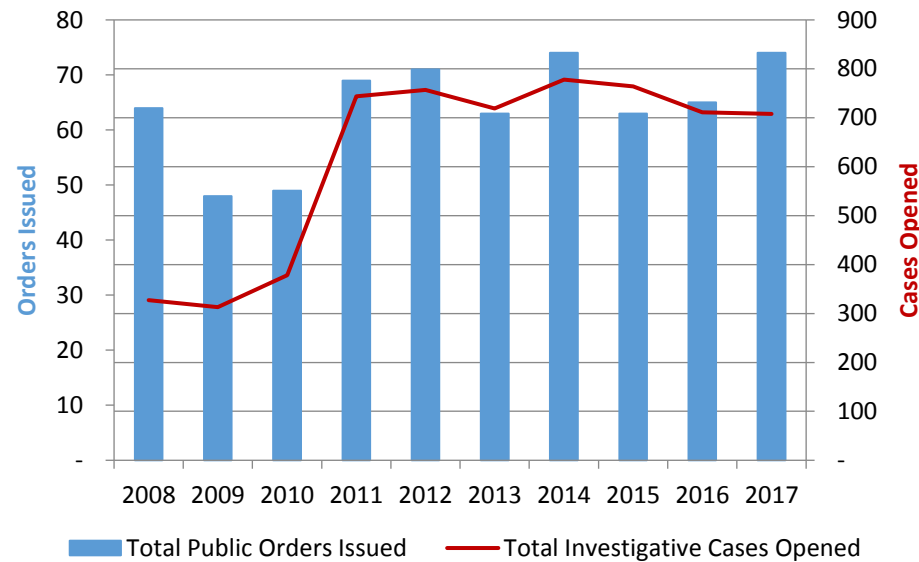
Licensees Returned to Practice, January 2013 - December 2017

Profession	Number of Licensees	Average Time Out of Practice (Years)
Physician	49	5.6
Acupuncturist	24	4.9
Physician Assistant	12	4.7
DPM	1	2.4

Consistent with the healthy and safe communities vision, the OMB prevents harm and provides a remedy when harm does occur.

Program Performance

The number of people served is illustrated in the graph of Total Licensees on the chart on page 16. The Board also tracks the number of investigative cases and public orders issued per calendar year as shown in the graph below. The number of investigative cases opened increased significantly during 2011 due to a change in our tracking methodology and has remained steady or increased.



The quality of program performance is measured in several ways. For example, to measure the quality of licensing decisions and disciplinary actions, the Board looks to the number of decisions that have been overturned on appeal. A low percentage of

overturned license denials and disciplinary actions demonstrates that the agency is appropriately licensing and disciplining. Note that one disciplinary action was overturned by the Oregon Court of Appeals during 2007 and during 2015. Because few disciplinary actions are appealed, a single case has a great impact on the percentage outcome. The Board partnered with Lewis and Clark Law School's externship program in 2013 to engage in research examining the Board's disciplinary consistency. The research indicates that the Board is highly consistent in its disciplinary actions; 97% of the outcomes were consistent and the remaining 3% showed explainable differences. The recidivism rate, the rate at which disciplined licensees re-offend, demonstrates the Board's ability to remediate and educate licensees, enabling them to continue to safely practice.

Licensure Denials, Disciplinary Actions Overturned, and Recidivism Rates:

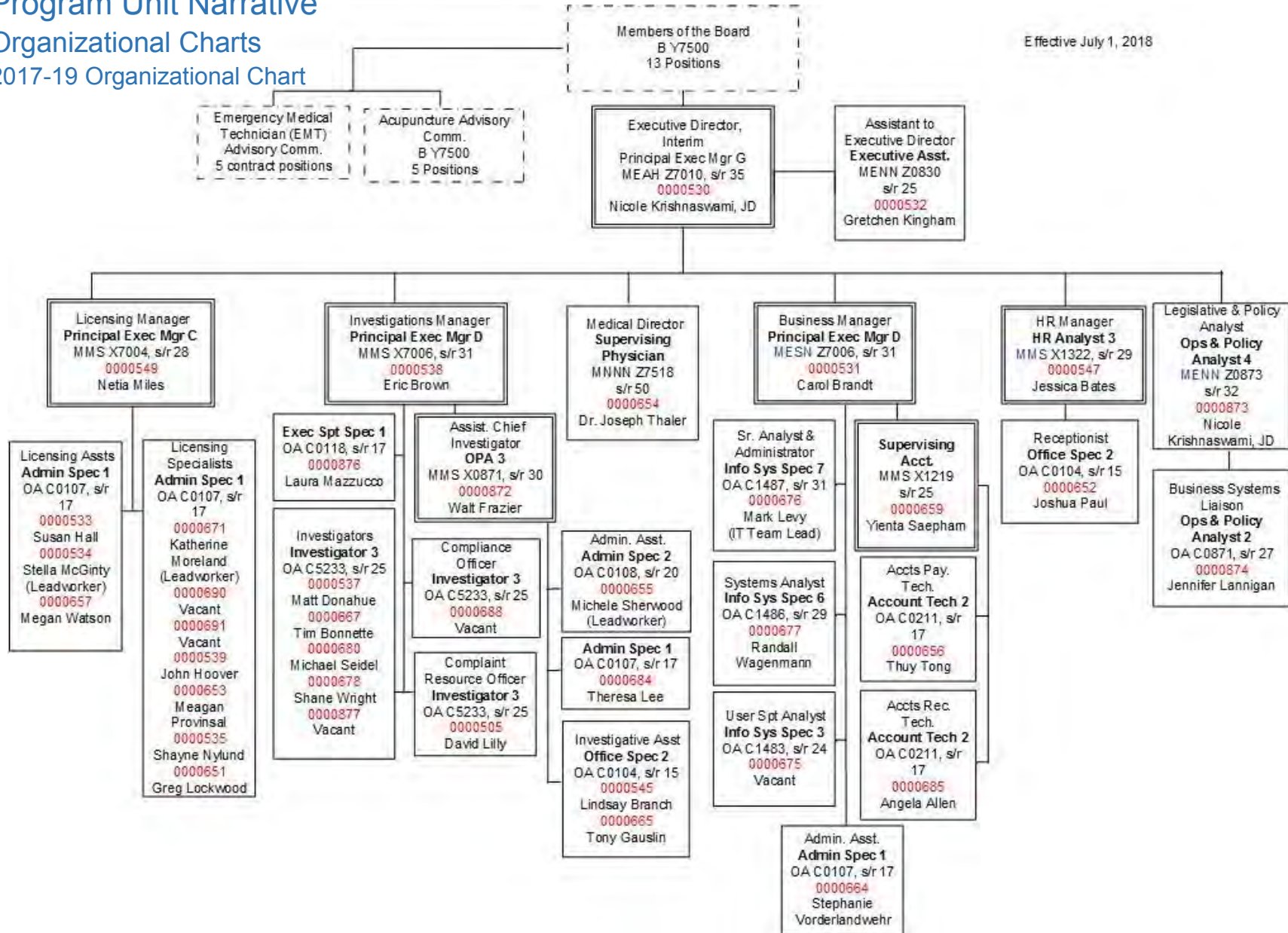
<i>Fiscal Year:</i>	2009	2010	2011	2012	2013	2014	2015	2016	2017
% License Denials Overturned	0%	0%	0%	0%	0%	0%	0%	0%	0%
% Disciplinary Actions Overturned	0%	0%	0%	0%	0%	0%	50%	0%	0%
% Recidivism	4%	5%	5%	5%	5%	5.65%	5%	5.15%	3.3%

Timeliness measures of program performance:

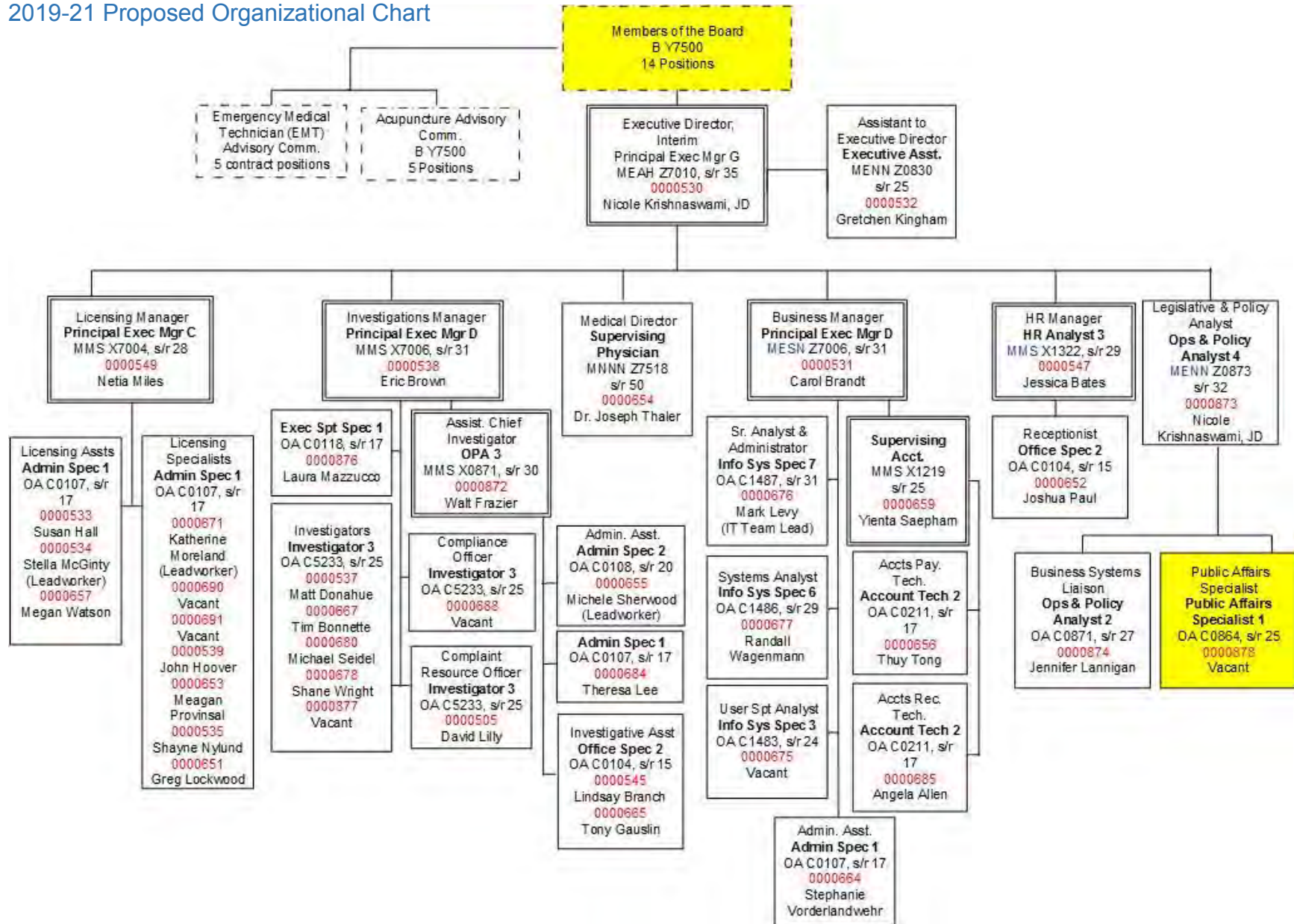
- Average number of calendar days from receipt of completed license application to issuance of license (Fiscal year 2017 = 1 day)
- Average number of calendar days to process and mail a license renewal (Fiscal year 2017 = 10.91 days)

Program Unit Narrative
 Organizational Charts
 2017-19 Organizational Chart

Effective July 1, 2018



2019-21 Proposed Organizational Chart



Agency-wide Program Unit Summary

Oregon Medical Board

Agency Number: 84700

Agencywide Program Unit Summary
2019-21 Biennium

Version: Y - 01 - Governor's Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
015-00-00-00000	Operations						
	Other Funds	10,238,728	12,595,547	12,840,109	13,732,991	13,649,432	-
TOTAL AGENCY							
	Other Funds	10,238,728	12,595,547	12,840,109	13,732,991	13,649,432	-

Agency Functional Areas

Administration and Communications Section (5 FTE)

The Administration and Communications Section 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 section is composed of the Executive Director (who is appointed by the thirteen-member Board), an Operations and Policy Analyst 4 (Legislative & Policy Analyst), an Operations and Policy Analyst 2 (Business Systems Liaison), a Human Resources Manager, and an Executive Assistant.

Chief responsibilities include but are not limited to:

- Provide oversight and direction to all agency sections and operations, with direct supervision of managers and overall supervisory responsibility for the Board's 40 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, the Legislature, professional associations, professional schools, and hospitals.
- Represent the Board at meetings of partners and stakeholders.
- Ensure that the thirteen Board members and the 10 members of advisory committees for the various health professions under the Board's jurisdiction have all the information necessary to make sound decisions in the public's best interests.
- Administer biennial budget.
- Develop, draft, and educate on legislative concepts and proposals.
- Monitor and provide information about agency impacts from proposed legislation.
- 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.
- Undertake, research and lead special projects; assist in long- and short-range planning and development projects.
- Develop agendas for quarterly Board meetings and produce meeting minutes.
- 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.
- Ensure the agency website content is consistent and easily accessible for users of varying levels of experience.

- Provide human resource services, including recruiting and OPEU contract management, training for staff, and new employee orientations.
- Oversee staff background checks.
- Maintain emergency contact information for all employees.
- Ensure Agency is compliant with the Union Contract.
- Manage employee trial service and disciplinary actions.
- Administer office security and safety programs.
- Provide reception desk services and public information about licensees.

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 Section (14 FTE)

While decisions regarding disciplinary matters are made by the thirteen-member Board, this section is responsible for gathering and supplying the information on which those decisions are based. This section receives approximately 2,000 complaint and investigation-related contacts annually, receives 700-800 written complaints annually against licensees and applicants, and conducts investigations as required by statute. This section 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 50% 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 Section through its application and renewal processes and criminal background checks are also forwarded to the section. Investigations works closely with the Health Professionals' Services Program (HPSP), which is a monitoring program for healthcare licensees with chemical abuse/dependency and/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.

2016 House Bill 4016, effective July 1, 2017, authorized the health professional regulatory boards to establish or contract for an impaired health professional program rather than using the Oregon Health Authority to contract for such a program. This transition has allowed more administrative transparency with the vendor and increased control over vendor performance reviews. The boards are committed to ensuring that participant monitoring is uninterrupted while keeping patient safety paramount.

Section 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.
- Examine all available records which may have a bearing on the complaint.
- Collect evidence in oral, written or physical form to be used in Board meetings, hearings or court procedures. Safeguard evidence to prevent loss or destruction.

- Provide written summary of investigative findings and outline structure of case.
- Draft agenda for and present findings to the monthly Investigative Committee (comprised of six Board members) and to the full thirteen-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.
- Establish and maintain effective relationships with other health related boards (in-state and out-of-state) as well as law enforcement authorities to affect mutual assistance in conducting investigations. If appropriate, refer complaints and investigative reports and materials to other agencies having jurisdictional authority, such as district attorneys, professional organizations, or law enforcement agencies.
- Work with the Assistant Attorney General in preparing for contested case hearings as needed.
- Prepare materials for disciplinary appeals and other legal actions.
- 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.
- 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.
- At the request of the Board, investigate new trends in technology which have an impact on patient care and/or the practice of medicine.

The Investigation Section is vital to OMB's mission to protect the people of Oregon and is a necessity for a healthy, safe Oregon. A growing patient population, increasing numbers of agency licensees, and efforts to raise citizen awareness of the Oregon Medical Board services have dramatically increased workload in this section.

Licensing Section (11 FTE)

The License Services Section 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 are granted the privilege to practice medicine in Oregon.

Tasks performed by this section 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 Section, 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 submissions and other sources to ensure that current information is available on addresses, phone numbers, name changes, changes of specialty, and other important data.
- Maintain updated orientation manuals and provide to all new licensees to inform them about the regulations and responsibilities for practice in Oregon.
- Continuously develop ways to provide information to the public on how to apply for a license and information about licensees through a 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.
- 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 and Business Services Section (9 FTE)

The Administrative and Business Services Section is organized into two main teams: Fiscal Services and Information Systems. Together, these sections support the Board's mission by providing information to the public and by providing business and technical support to all other sections and activities. Administrative and Business Services Section responsibilities include:

- Advise the Executive Director on all business matters.
- Develop and implement biennial budgets.
- Perform all accounting functions, including receipting \$13.6 million of anticipated revenue and controlling \$12.8 million in anticipated expenditures in the 2017-2019 biennium.
- Purchase goods and services from state contractors and private vendors.
- Ensure accurate payroll and assist staff with employee benefits.
- Contract for medical consultants and other professional services.
- Fulfill public records requests.
- 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 more than 3,000 written verifications of licensure per year.
- Coordinate facilities and office equipment rental and maintenance.
- Coordinate telecommunications for agency.

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, 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. Board staff give presentations about the Board's mission and functions at hospitals, professional schools, and other medical facilities throughout the state.

Agency Strategic Plan

The Oregon Medical Board's long- and short-range planning is directed by its mission and enacted through the OMB Strategic Plan. The Strategic Plan was initially formally completed in January 2001 and is revised regularly as objectives are met and new needs and issues arise. The plan and its goals were used as criteria for developing the Board's 2019-21 budget. The OMB mission statement and Strategic Plan drive the agency's key performance measures (KPMs) which were designed to promote quality care for Oregonians. The OMB's high level goals, as identified within the Strategic Plan, are shaped by the agency mission and incorporate the agency's values of:

- **Integrity** – a commitment to acting honestly, ethically, and fairly
- **Accountability** – a willingness to accept responsibility for actions in a transparent manner
- **Excellence** – an expectation of the highest quality work and innovation
- **Equity** – create and foster an environment where everyone has access and opportunity to thrive
- **Customer Service** – a dedication to provide equitable, caring service to all Oregonians with professionalism and respect

The most recent revision to the Strategic Plan was undertaken by staff in May 2018 and is expected to be approved by the Board in October 2018.

Goals

Goal 1: Successful Transition in Executive Leadership

The Oregon Medical Board has a reputation for *excellence* in meeting its mission. The executive director has served with *integrity* for the past 24 years. In order to continue to provide an *accountable*, *equitable* and *customer service* oriented organization, a smooth transition in leadership is essential.

High Level Outcomes

- Healthy and safe communities

Measures of Success

- Appoint an Interim executive director and hire a permanent executive director
- Maintain strong leadership through the Board's management team, extending the current Board Chair's term, utilizing allowable hours of our emeritus executive director, and providing support to the new executive director
- Key Performance Measure: Board Best Practices

Goal 2: Recruit and Retain the Highest Qualified Board and Committee Members

Board members provide a critical public service for patients and the medical profession. The 13-member Board oversees agency functions and makes all final decisions on the regulation of the practice of medicine. Achieving **excellence** in executing the mission depends upon the Board's membership. Board members must ensure **integrity** and **equity** through consistent and fair decisions and **accountability** through transparent and accessible processes. Board members provide **customer service** by advocating for patient safety for all Oregonians.

High Level Outcomes

- Healthy and safe communities

Measures of Success

- Key Performance Measure: License Appropriately
- Key Performance Measure: Discipline Appropriately
- Key Performance Measure: Monitor Licensees Who Are Disciplined
- Board Members are dependable and loyal
- Confidentiality is maintained as appropriate for public safety while operating transparently

Goal 3: Continually Improve Access to Quality Care through Efficiently Managing Licensure and Renewal of Licensure

Requirements for Oregon licensure as a Medical Doctor (MD), Doctor of Osteopathic Medicine (DO), Doctor of Podiatric Medicine (DPM), Physician Assistant (PA), and Acupuncturist (LAc) must be set with **integrity** and **equity** to ensure fairness toward applicants and licensees. Processing applications and renewals efficiently is vital to **customer service** but must be balanced with the need to maintain **accountability** with thorough background checks. Continually striving to improve the license and renewal processes ensures **excellence** in services provided to licensees.

High Level Outcomes

- Healthy and safe communities

Measures of Success

- Key Performance Measure: License Appropriately
- Key Performance Measure: Renew Licenses Appropriately
- Key Performance Measure: License Efficiently

Goal 4: Increase Outreach and Education to the Public, Licensees, Agency Stakeholders and Partners

Educating patients, licensees, and the general public is an important **customer service**. Board publications and resources (e.g. *the OMB Report*, the Cultural Competency Guide, and www.oregon.gov/OMB) have been recognized nationally for **excellence**. The Board demonstrates **integrity** and **equity** with regular presentations by staff and Board members to promote awareness of rules, positions of the Board, and other emerging issues. Outreach and partnership efforts also keep the Board **accountable** to the public and licensees by inviting direct feedback from stakeholders and continuing to provide accurate and timely public records.

High Level Outcomes

- Healthy and safe communities

Measures of Success

- Key Performance Measure: Customer Satisfaction with Agency Services
- Increased stakeholder feedback and involvement in agency proceedings

Goal 5: Investigate Complaints Against Licensees and Applicants; Ensure that Board Members have Sufficient Information to Take Appropriate Action Based on the Facts of the Case

Patient safety relies on **integrity**, **equity**, and **accountability** in the investigation of complaints against licensees and applicants. Investigations staff provide timely, accurate, and complete information for Board members' evaluation, resulting in **excellence** demonstrated in the consistency of disciplinary outcomes. Completing the investigation process in a **customer service** oriented manner requires the Board to be responsive to the needs of the public and fair to licensees.

High Level Outcomes

- Healthy and safe communities

Measures of Success

- Key Performance Measure: Discipline Appropriately
- Due process requirements are met
- Resources are available to investigate complaints in a timely and thorough manner

Goal 6: Remediate Licensees to Safe, Active, Useful Service to Oregon's Citizens

Access to quality care can only be achieved through successful rehabilitation and equitable remediation of licensees who have had concerns identified by the Board. Board staff provide an important customer service by identifying resources available to licensees. Further, Board staff achieves excellence by evaluating these resources for quality and appropriateness for individual licensees. Monitoring a licensee's progress maintains the integrity of the program, and evaluating the licensee's ultimate success or failure maintains accountability in these efforts.

High Level Outcomes

- Healthy and safe communities

Measures of Success

- Key Performance Measure: Monitor Licensees Who Are Disciplined
- Prevention and rehabilitation cultivate available, quality care

Goal 7: Provide Optimal Staffing and Resources to Meet Evolving OMB Customer Needs

The OMB recognizes that outstanding staff and adequate resources are critical to customer service and achieving the mission of patient safety. The agency ensures integrity and equity in the hiring process and retention efforts. The OMB promotes employee excellence by encouraging training, enrichment, innovation, and diversity. The agency's management team is accountable for regularly reviewing the tools and resources that allow staff to effectively accomplish their work.

High Level Outcomes

- A thriving statewide economy

Measures of Success

- Technology provides staff with tools and resources for efficient processes
- Employees are dependable and loyal
- Confidentiality is maintained as appropriate for public safety while operating transparently

Goal 8: Promoting and Maintaining the Wellbeing of OMB Applicants and Licensees

Patient and population health is dependent on ensuring the health and well-being of health care providers statewide. Facilitating equitable access to confidential, private, voluntary, and free counseling services addresses burnout with the goal of preventing impairment, unprofessional conduct, or poor practice. The Medical Board supports the wellbeing of our applicants and licensees which will positively impact patient care and maintain the integrity and excellence of the profession.

High Level Outcomes

- Healthy and safe communities

Measures of Success

- Key Performance Measure: License Appropriately
- Licensees are dependable and healthy allowing them to continue providing care without experiencing burnout
- Confidentiality is maintained as appropriate for public safety while operating transparently

Performance Measures

The Board has created a comprehensive set of KPMs to help assess and manage our performance. Performance measure results are reviewed regularly to quickly identify and respond to variances. The Board expects to continue to meet or exceed its key performance measures in 2019-2021 and beyond, through streamlining and process improvement.

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

Key Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
License Appropriately	✓	✓	✓	✓	✓	✓
Discipline Appropriately	✓	✓	✓		✓	✓
Monitor Licensees who are Disciplined	✓	✓	✓	✓	✓	✓
License Efficiently	✓	✓	✓	✓	✓	✓
Renew Licenses Efficiently	✓	✓	✓	✓	✓	✓
Customer Satisfaction	✓	✓	✓	✓	✓	✓
Board Best Practices	✓	✓	✓	✓	✓	✓

✓ Target met or exceeded

Major Information Technology Projects/Initiatives

None.

Criteria for 2019-21 Budget Development

The Oregon Medical Board's long- and short-range planning is directed by both its mission and its Strategic Plan. The plan and its goals were used as criteria for developing the Board's 2019-21 budget. In developing its 2019-2021 budget, the Board determined the amount of money needed to maintain its current level of service to the public and 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.

Goal Evaluation:

- | | |
|----------------------|--|
| High-level
Medium | 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? |
| | 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? |

Policy Packages

The Board's two-year plan for progressing toward its long range goals is demonstrated by its proposed packages for the 2019-2021 biennium. For 2019-2021, the Board's proposed packages serve to provide the Board with the expenditure authority to enable the agency to continue to fulfill its mission and to continue to meet its performance measures. Details about proposed packages may be found later in this budget document.

Proposed Packages:

- 101 Temporary Fee Reduction
- 102 Board Membership
- 103 Physician Wellness
- 104 Communications Resources
- 105 Office Security

Essential Packages

010 Vacancy Factor and Non-PICS Personal Services

The total increase for Non-PICS Personal Services is \$48,700. Package details are as follows:

\$	87,404	Vacancy Factor
	1,361	Premium Pay
	1,329	Temporary Help & Overtime
	588	OPE Related to Premium Pay, Temporary Help, and Overtime
	1,705	Mass Transit
	11,542	Pension Bond Contributions
\$	<u>103,929</u>	TOTAL

022 Standard Inflation and State Government Service Charge

Package 022 Phase-out totals \$175,000 for 2017-19 policy package 104.

031 Standard Inflation and State Government Service Charge

Package 031 Costs of Goods and Services increase totals \$332,570. This increase is based on the price list's 20.14% rate increase in Attorney General fees and the standard 3.8% biennial inflation factor increase in Services and Supplies Expenditures.

The Board has a net increase of \$48,774 for State Government Service Charges, based on the price list's estimates.

032 Above Standard Inflation with CFO Analyst Approval

The Chief Financial Office Analyst approved two accounts for inflation above the standard. Instate Travel above standard inflation is \$910 for Department of Administrative Services increases in fleet vehicle leasing. Facilities Rental and Taxes above standard inflation is \$13,624 for contracted leasing expenses.

091 Statewide Adjustment DAS Charges

State Government Service Charges were adjusted based on changes to DAS assessments for 2019-21.

092 Statewide Attorney General Adjustment

Attorney General rate adjustment resulting from statewide reductions.

Program Prioritization

Program Prioritization for 2019-21

Agency Name: Oregon Medical Board																
2019-21 Biennium																Agency Number: 84700
Agency-Wide																
Program/Division Priorities for 2019-21 Biennium																
1	2	3	5	6	7	8	9	10	14	15	16	17	18	19	20	
Priority (ranked with highest priority first)	Agency Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	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		
Agcy	Prgm/ Div															
1	1		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) Develop license policy	1, 6, 7, 9	3, 10			2,382,774	\$ 2,382,774	11	11.00	N	Y	S	ORS 677	
2	1		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			6,631,817	\$ 6,631,817	15	15.00	N	Y	S	ORS 677	

Priority (ranked with highest priority first)	Agency Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	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
Agcy	Prgm/ Div													
	1	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) Provide Human Resources 8) Includes per diems for 14 Board Members and 10 Committee members, totaling \$163,970	7,8	4, 10			1,782,752	\$ 1,782,752	5	5.00	N	N	S	ORS 677
	1	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) Payroll and Benefits 5) Purchasing and general services 6) Contracting of medical consultants, legal, and other services 7) Office facilities rental, equipment maintenance, and telecommunications	6, 7, 8, 9	4, 10			2,527,575	\$ 2,527,575	9	9.00	N	Y	S	ORS 677
					-	-	13,324,918	\$ 13,324,918	40	40.00				

Priority (ranked with highest priority first)	Agency Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	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
Agcy	Prgm/ Div													

7. Primary Purpose Program/Activity E

- 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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

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 the mission of the Oregon Medical Board?
- 3) Does the activity support the Governor's priorities?
- 4) What activities will serve the most Oregonians?

Reduction Options

10% Reduction Options (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2019-21 AND 2019-21)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(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.	\$ 72,000 (OF)	Activities/programs are identified in rank order. Rankings were based on public safety impact.
2. Administrative & Business Services	Eliminate 1.0 FTE Information Support Specialist 3 position. Reduces staffing in Information Technology, deteriorating agency internal operating efficiencies. Licensing and Investigations services will be impacted, slowing the time for applicants to be licensed and complaints to be resolved. Services to the public and protection of the public are affected. Increased workload for remaining staff may lead to employee dissatisfaction and increased staff turnover, further slowing services. The agency mission of public protection may not be fulfilled.	\$ 158,946 (OF)	

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
3. Licensing	<p>Eliminate 1.0 FTE Administrative Specialist position.</p> <p>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. Increased workload for remaining staff may lead to employee dissatisfaction and increased staff turnover, further slowing services. The agency mission of public protection may not be fulfilled.</p>	\$ 137,262 (OF)	
4. Investigations	<p>Eliminate 1.0 FTE Investigator 3 position.</p> <p>Reduces staffing in Investigations. Public protection is diminished. Time to complete investigations is increased. Increased workload for remaining staff may lead to employee dissatisfaction and increased staff turnover, further slowing services. Reliance on Department of Justice personnel is increased, increasing Attorney General expenses. The public may not be protected from unsafe practitioners. The agency mission of public protection may not be fulfilled.</p>	\$ 163,762 (OF)	4. Investigations

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
5. Licensing	<p>Eliminate 1.0 FTE Administrative Specialist position.</p> <p>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. Increased workload for remaining staff may lead to employee dissatisfaction and increased staff turnover, further slowing services. The agency mission of public protection may not be fulfilled.</p>	\$ 141,928 (OF)	
6. Administrative & Business Services	<p>Eliminate 1.0 FTE Accounting Technician 2 position.</p> <p>Reduces staffing in accounting functions, deteriorating agency internal operating efficiencies and weakening accounting controls. Increased workload for remaining staff may lead to employee dissatisfaction and increased staff turnover, further slowing services. The agency mission of public protection may not be fulfilled.</p>	\$ 157,809 (OF)	
7. Investigations	<p>Eliminate 1.0 FTE Office Specialist 2 position.</p> <p>Reduces staffing in Investigations. Public protection is diminished. Time to complete investigations is increased. Increased workload for remaining staff may lead to employee dissatisfaction and increased staff</p>	\$ 118,030 (OF)	

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
	turnover, further slowing services. Reliance on Department of Justice personnel is increased, increasing Attorney General expenses. The public may not be protected from unsafe practitioners. The agency mission of public protection may not be fulfilled.		
8. Administrative Services	Eliminate 1.0 FTE Office Specialist 2 position. Eliminates agency public information specialist, slowing services to applicants, licensees, the public, and other stakeholders, including public records requests. Increased workload for remaining staff may lead to employee dissatisfaction and increased staff turnover, further slowing services. The agency mission of public protection may not be fulfilled.	\$ 132,926 (OF)	
9. Investigations	Reduce funds budgeted for Professional Services. Reduced budget for medical consultants leaves the agency with fewer resources with which to protect the public. 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.	\$ 115,000 (OF)	
10. Investigations	Reduce funds budgeted for Attorney General Services. Reduced legal advice leaves the agency with fewer resources with which to protect the public.	\$ 134,000 (OF)	

Summary of 2019-21 Budget

Summary of 2019-21 Biennium Budget

Oregon Medical Board
 Oregon Medical Board
 2019-21 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	40	40.00	12,595,547	-	-	12,595,547	-	-	-
2017-19 Emergency Boards	-	-	244,562	-	-	244,562	-	-	-
2017-19 Leg Approved Budget	40	40.00	12,840,109	-	-	12,840,109	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	208,776	-	-	208,776	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	40	40.00	13,048,885	-	-	13,048,885	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	87,404	-	-	87,404	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	16,525	-	-	16,525	-	-	-
Subtotal	-	-	103,929	-	-	103,929	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(175,000)	-	-	(175,000)	-	-	-
Subtotal	-	-	(175,000)	-	-	(175,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	298,330	-	-	298,330	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	48,774	-	-	48,774	-	-	-

Summary of 2019-21 Biennium Budget

Oregon Medical Board
 Oregon Medical Board
 2019-21 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	-	-	347,104	-	-	347,104	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	40	40.00	13,324,918	-	-	13,324,918	-	-	-

Summary of 2019-21 Biennium Budget

Oregon Medical Board
 Oregon Medical Board
 2019-21 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: 2019-21 Current Service Level	40	40.00	13,324,918	-	-	13,324,918	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	40	40.00	13,324,918	-	-	13,324,918	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(33,287)	-	-	(33,287)	-	-	-
092 - Statewide AG Adjustment	-	-	(50,272)	-	-	(50,272)	-	-	-
101 - Temporary Fee Reduction	-	-	-	-	-	-	-	-	-
102 - Board Membership	-	-	12,145	-	-	12,145	-	-	-
103 - Physician Wellness	-	-	175,000	-	-	175,000	-	-	-
104 - Communications	1	1.00	180,928	-	-	180,928	-	-	-
105 - Office Security	-	-	40,000	-	-	40,000	-	-	-
Subtotal Policy Packages	1	1.00	324,514	-	-	324,514	-	-	-
Total 2019-21 Governor's Budget	41	41.00	13,649,432	-	-	13,649,432	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	2.50%	2.50%	6.30%	-	-	6.30%	-	-	-
Percentage Change From 2019-21 Current Service Level	2.50%	2.50%	2.44%	-	-	2.44%	-	-	-

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Summary of 2019-21 Biennium Budget

**Oregon Medical Board
Operations
2019-21 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>
2017-19 Leg Adopted Budget	40	40.00	12,595,547	-	-	12,595,547	-	-	-
2017-19 Emergency Boards	-	-	244,562	-	-	244,562	-	-	-
2017-19 Leg Approved Budget	40	40.00	12,840,109	-	-	12,840,109	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	208,776	-	-	208,776	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	40	40.00	13,048,885	-	-	13,048,885	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	87,404	-	-	87,404	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	16,525	-	-	16,525	-	-	-
Subtotal	-	-	103,929	-	-	103,929	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(175,000)	-	-	(175,000)	-	-	-
Subtotal	-	-	(175,000)	-	-	(175,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	298,330	-	-	298,330	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	48,774	-	-	48,774	-	-	-

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BDV104 - Biennial Budget Summary
BDV104

Summary of 2019-21 Biennium Budget

Oregon Medical Board
 Operations
 2019-21 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	-	-	347,104	-	-	347,104	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	40	40.00	13,324,918	-	-	13,324,918	-	-	-

Summary of 2019-21 Biennium Budget

Oregon Medical Board
Operations
2019-21 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: 2019-21 Current Service Level	40	40.00	13,324,918	-	-	13,324,918	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	40	40.00	13,324,918	-	-	13,324,918	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(33,287)	-	-	(33,287)	-	-	-
092 - Statewide AG Adjustment	-	-	(50,272)	-	-	(50,272)	-	-	-
101 - Temporary Fee Reduction	-	-	-	-	-	-	-	-	-
102 - Board Membership	-	-	12,145	-	-	12,145	-	-	-
103 - Physician Wellness	-	-	175,000	-	-	175,000	-	-	-
104 - Communications	1	1.00	180,928	-	-	180,928	-	-	-
105 - Office Security	-	-	40,000	-	-	40,000	-	-	-
Subtotal Policy Packages	1	1.00	324,514	-	-	324,514	-	-	-
Total 2019-21 Governor's Budget	41	41.00	13,649,432	-	-	13,649,432	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	2.50%	2.50%	6.30%	-	-	6.30%	-	-	-
Percentage Change From 2019-21 Current Service Level	2.50%	2.50%	2.44%	-	-	2.44%	-	-	-

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ORBITS Essential and Policy Packages Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Medical Board

Cross Reference Name: Operations

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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	-	-	1,049	-	-	-	1,049
Overtime Payments	-	-	280	-	-	-	280
All Other Differential	-	-	1,361	-	-	-	1,361
Public Employees' Retire Cont	-	-	279	-	-	-	279
Pension Obligation Bond	-	-	11,542	-	-	-	11,542
Social Security Taxes	-	-	205	-	-	-	205
Unemployment Assessments	-	-	104	-	-	-	104
Mass Transit Tax	-	-	1,705	-	-	-	1,705
Vacancy Savings	-	-	87,404	-	-	-	87,404
Total Personal Services	-	-	\$103,929	-	-	-	\$103,929
Total Expenditures							
Total Expenditures	-	-	103,929	-	-	-	103,929
Total Expenditures	-	-	\$103,929	-	-	-	\$103,929
Ending Balance							
Ending Balance	-	-	(103,929)	-	-	-	(103,929)
Total Ending Balance	-	-	(\$103,929)	-	-	-	(\$103,929)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Medical Board
 Pkg: 022 - Phase-out Pgm & One-time 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
Services & Supplies							
Professional Services	-	-	(175,000)	-	-	-	(175,000)
Total Services & Supplies	-	-	(\$175,000)	-	-	-	(\$175,000)
Total Expenditures							
Total Expenditures	-	-	(175,000)	-	-	-	(175,000)
Total Expenditures	-	-	(\$175,000)	-	-	-	(\$175,000)
Ending Balance							
Ending Balance	-	-	175,000	-	-	-	175,000
Total Ending Balance	-	-	\$175,000	-	-	-	\$175,000

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	-	-	3,066	-	-	-	3,066
Out of State Travel	-	-	34	-	-	-	34
Employee Training	-	-	2,979	-	-	-	2,979
Office Expenses	-	-	8,023	-	-	-	8,023
Telecommunications	-	-	2,751	-	-	-	2,751
State Gov. Service Charges	-	-	48,774	-	-	-	48,774
Data Processing	-	-	750	-	-	-	750
Publicity and Publications	-	-	210	-	-	-	210
Professional Services	-	-	70,088	-	-	-	70,088
IT Professional Services	-	-	4,953	-	-	-	4,953
Attorney General	-	-	141,638	-	-	-	141,638
Employee Recruitment and Develop	-	-	2,430	-	-	-	2,430
Dues and Subscriptions	-	-	192	-	-	-	192
Facilities Rental and Taxes	-	-	23,533	-	-	-	23,533
Agency Program Related S and S	-	-	7,156	-	-	-	7,156
Other Services and Supplies	-	-	8,881	-	-	-	8,881
Expendable Prop 250 - 5000	-	-	1,265	-	-	-	1,265
IT Expendable Property	-	-	5,078	-	-	-	5,078
Total Services & Supplies	-	-	\$331,801	-	-	-	\$331,801
Capital Outlay							
Other Capital Outlay	-	-	769	-	-	-	769
Total Capital Outlay	-	-	\$769	-	-	-	\$769

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
Total Expenditures							
Total Expenditures	-	-	332,570	-	-	-	332,570
Total Expenditures	-	-	\$332,570	-	-	-	\$332,570
Ending Balance							
Ending Balance	-	-	(332,570)	-	-	-	(332,570)
Total Ending Balance	-	-	(\$332,570)	-	-	-	(\$332,570)

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	-	-	910	-	-	-	910
Facilities Rental and Taxes	-	-	13,624	-	-	-	13,624
Total Services & Supplies	-	-	\$14,534	-	-	-	\$14,534
Total Expenditures							
Total Expenditures	-	-	14,534	-	-	-	14,534
Total Expenditures	-	-	\$14,534	-	-	-	\$14,534
Ending Balance							
Ending Balance	-	-	(14,534)	-	-	-	(14,534)
Total Ending Balance	-	-	(\$14,534)	-	-	-	(\$14,534)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Medical Board
Pkg: 091 - Statewide Adjustment DAS Chgs

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	-	-	(624)	-	-	-	(624)
Office Expenses	-	-	(4,608)	-	-	-	(4,608)
State Gov. Service Charges	-	-	(16,716)	-	-	-	(16,716)
Data Processing	-	-	(393)	-	-	-	(393)
IT Professional Services	-	-	877	-	-	-	877
Other Services and Supplies	-	-	(11,823)	-	-	-	(11,823)
Total Services & Supplies	-	-	(\$33,287)	-	-	-	(\$33,287)
Total Expenditures							
Total Expenditures	-	-	(33,287)	-	-	-	(33,287)
Total Expenditures	-	-	(\$33,287)	-	-	-	(\$33,287)
Ending Balance							
Ending Balance	-	-	33,287	-	-	-	33,287
Total Ending Balance	-	-	\$33,287	-	-	-	\$33,287

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Medical Board
 Pkg: 092 - Statewide AG Adjustment

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							
Attorney General	-	-	(50,272)	-	-	-	(50,272)
Total Services & Supplies	-	-	(50,272)	-	-	-	(50,272)
Total Expenditures							
Total Expenditures	-	-	(50,272)	-	-	-	(50,272)
Total Expenditures	-	-	(50,272)	-	-	-	(50,272)
Ending Balance							
Ending Balance	-	-	50,272	-	-	-	50,272
Total Ending Balance	-	-	\$50,272	-	-	-	\$50,272

REVENUES

Revenue Forecast Narrative

Funding Streams

All revenue received by the Oregon Medical Board (OMB) is classified as Other Funds. The Board revenues and expenditures are paid by and dedicated to those who are served; ninety-eight percent of agency revenue comes from the licensing and renewal activities of the agency. The other two percent of revenue is generated by civil penalties and various fees for services the agency provides.

Types Of Funds	Percentage of Revenue
General Funds	0%
Lottery Funds	0%
Other Funds	100%
Federal Funds	0%

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 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 for Oregon Health Authority programs and the Oregon Health Sciences University library.

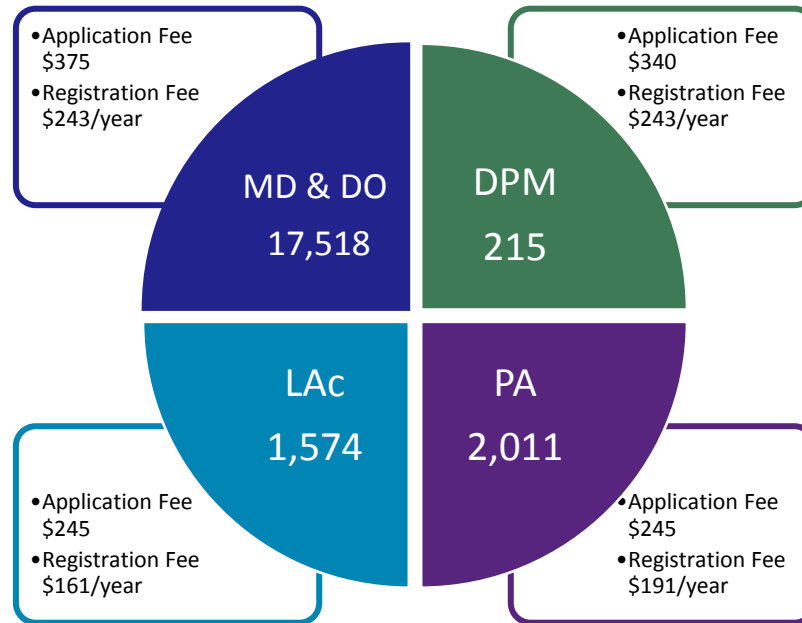
Per ORS 677.290 (3), each year \$10 shall be paid to the Oregon Health and Science University for each in-state physician licensed under this chapter, which amount is continuously appropriated to the Oregon Health and Science University to be used in maintaining a circulating library of medical and surgical 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. The fee is collected at the time the Board collects other license renewal fees.

Per ORS 431A.880 (3): (a) “in addition to other licensing fees imposed by a board on licensees, 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. A board shall collect the fee at the same time the board collects other licensing fees imposed on licensees.” ORS 431A.880 (3) (b) continues on to say “a board shall retain 10 percent of the fees collected under paragraph (a) of this subsection to cover the costs of administering this section.”

Per ORS 676.410 (6), “in addition to renewal fees that may be imposed by a health care workforce regulatory board, the authority [Oregon Health Authority] shall establish fees to be paid by individuals applying to renew a license with a health care regulatory board. The amount of fees established under this subsection must be reasonably calculated to reimburse the actual cost of obtaining or reporting information [for the state workforce database].” The fee is collected at the time the Board collects other license renewal fees.

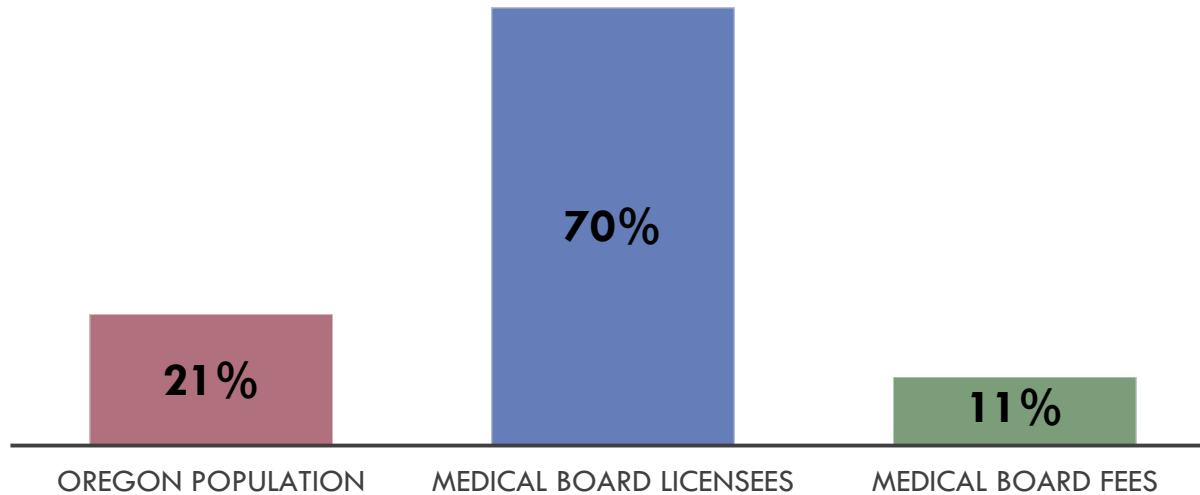
Basis for 2019-21 Estimates

86% of agency revenue comes from licensure and renewal of Medical and Osteopathic physicians. The MD and DO license group increases on a net basis approximately 1.7% per year. Licensees of other professions grow at different rates. The estimate for 2019-2021 revenue is based on the current trend in fee income which shows that between 2014 and 2018, fee receipts from all licensees increased by an average of 2.7% per year.



Board fees have increased more slowly than the Consumer Price Index (CPI) and are generally lower than those of surrounding states.

Increases since 2000:



Changes in Revenue

The Board’s most recent fee increase went into effect July 1, 2013. That fee increase was instituted based on projections of future biennia revenue and expense. Since that time, the number of licensees has increased more than anticipated, resulting in higher than expected actual revenues. Agency operating efficiencies helped to keep expenditures lower than anticipated. This has resulted in an unexpected buildup of cash reserves.

As a result, the Board proposes to temporarily reduce license registration and registration renewal fees beginning with the 2019-2021 Biennium, **see policy package 101**. The Board is not proposing to increase any fees during the 2019-2021 Biennium.

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

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

Oregon Medical Board
2019-21 Biennium

Agency Number: 84700

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

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	13,060,275	13,318,618	13,318,618	13,378,038	13,378,038	-
Charges for Services	81,328	92,554	92,554	81,243	81,243	-
Fines and Forfeitures	137,699	173,634	173,634	137,699	137,699	-
Sales Income	22,672	35,550	35,550	21,625	21,625	-
Other Revenues	66,939	-	-	40,800	40,800	-
Transfer to Public Universities	(274,250)	(283,979)	(283,979)	(305,247)	(305,247)	-
Tsfr To Oregon Health Authority	(921,699)	(937,552)	(937,552)	(1,022,551)	(1,022,551)	-
Total Other Funds	\$12,172,964	\$12,398,825	\$12,398,825	\$12,331,607	\$12,331,607	-

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

Oregon Medical Board
2019-21 Biennium

Agency Number: 84700

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	13,060,275	13,318,618	13,318,618	13,378,038	13,378,038	-
Charges for Services	81,328	92,554	92,554	81,243	81,243	-
Fines and Forfeitures	137,699	173,634	173,634	137,699	137,699	-
Sales Income	22,672	35,550	35,550	21,625	21,625	-
Other Revenues	66,939	-	-	40,800	40,800	-
Transfer to Public Universities	(274,250)	(283,979)	(283,979)	(305,247)	(305,247)	-
Tsfr To Oregon Health Authority	(921,699)	(937,552)	(937,552)	(1,022,551)	(1,022,551)	-
Total Other Funds	\$12,172,964	\$12,398,825	\$12,398,825	\$12,331,607	\$12,331,607	-

Legislation

For 2019, the Board has proposed two legislative concepts.

- Legislative Concept 526 proposes amending ORS 676.345 to require biennial registration in the program that limits professional liability for donated medical services. Currently, these individuals must register annually. This would streamline the registration process for volunteer physicians and physician assistants. There is no fiscal impact associated with this change. This proposed legislative concept will also include licensed acupuncturists among the participating health care practitioners.
- Legislative Concept 527 proposes to add a third public member to the Oregon Medical Board. **See Policy Package 102.**

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PACKAGE NARRATIVE

101 TEMPORARY FEE REDUCTION

Purpose

Due to careful fiscal management, the Board is able to temporarily reduce license registration and renewal fees beginning with the 2019-2021 biennium, allowing licensees to benefit from agency savings.

How Achieved

The Board's most recent fee increase went into effect July 1, 2013. That fee increase was instituted based on projections of future biennia revenue and expense. Since that time, the number of licensees has increased more than anticipated, resulting in higher than expected revenues. During this same period, agency operating efficiencies helped to keep expenditures lower than anticipated. This has resulted in an unexpected buildup of cash reserves.

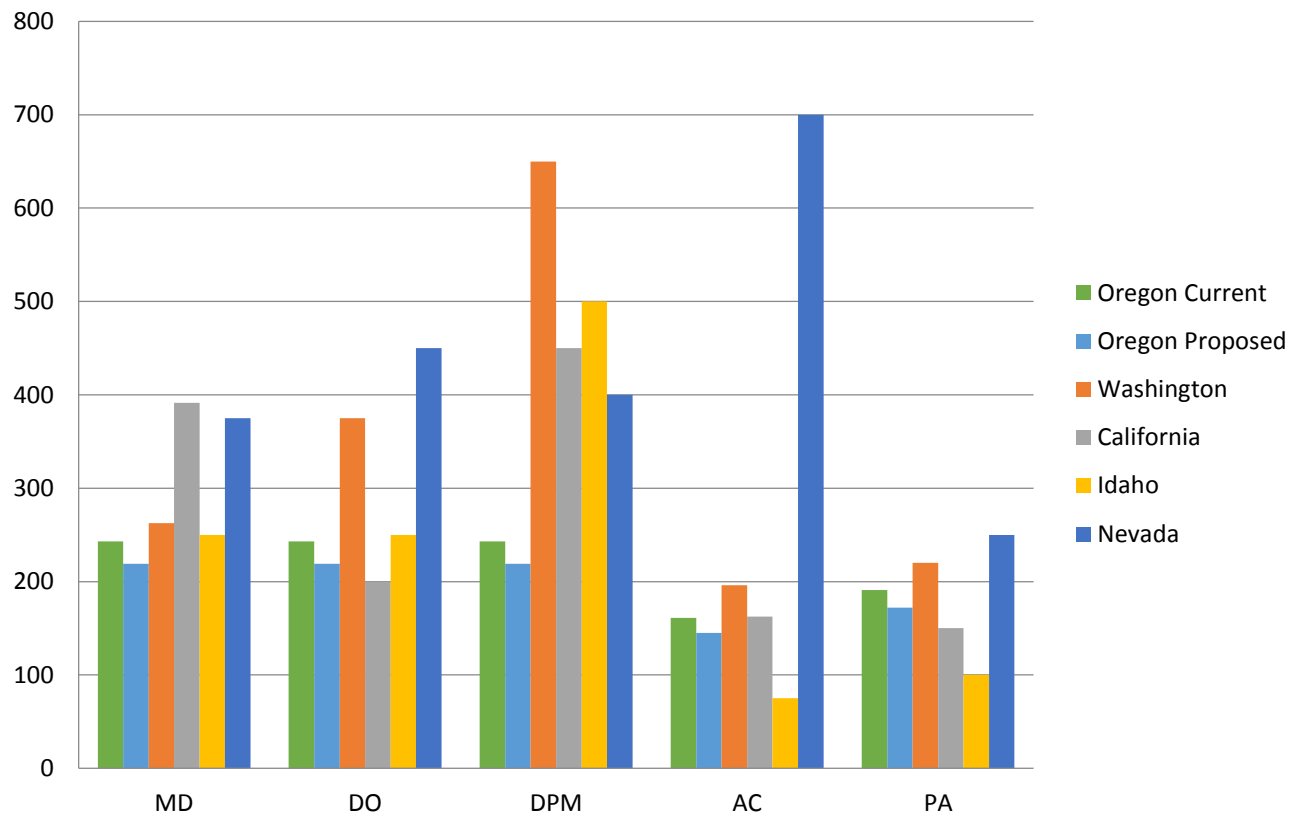
The Board proposes to temporarily reduce all registration and registration renewal fees by 10% beginning with the 2019-21 biennium. All other fees remain at current levels. A onetime reduction would reduce revenues by an estimated \$1.1 million, and then projections will be updated to help determine how long the reduction can remain in effect.

With the proposed temporary fee reduction, our physician licensees will save \$25 per year on their license registration fee. Current and proposed annual temporary fees for all professions are as follows:

	<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Savings</u>
Physician	\$243	\$218	\$25
Physician Assistant	\$191	\$172	\$19
Acupuncturist	\$161	\$145	\$16

The Board's current license registration fees are generally lower than those of our neighboring states. With this proposed temporary fee reduction, our fees compare even more favorably with our neighbors.

Annual Renewal Fees



As an Other Funds agency, the Board receives ninety-eight percent of its revenue from the licensing and renewal activities of the agency. We carefully monitor revenues and are judicious in our expenditures to keep our fees low while ensuring we have sufficient resources to fulfill our mission of public safety. The Board will continue to monitor cash reserves and evaluate the fee reduction in future biennia.

Staffing Impact

There are no changes to positions or full-time equivalent required for the above actions.

Quantifying Results

The above actions support the agency mission and following strategic plan goals:

- Optimal staffing and resources to meet evolving OMB customer needs
- Continually improve access to quality care through efficiently managing licensure & renewal of licensure

Sufficient expenditure limitation is essential to ensure that the OMB has the financial resources to provide the personnel and services to meet the needs and expectations of its stakeholders, continue to fulfill its mission of protecting the public, and to continue to meet its performance measures. The proposed temporary reduction allows the agency to retain sufficient cash reserves to meet operational needs while providing a financial benefit to licensees.

Revenue Source

This package directly impacts Board revenue sources and is estimated to reduce agency revenues by \$1.1 million for the 2019-21 biennium.

The Board generates all of its own revenues through fees for licensure and services. The Board is entirely funded through its charges for services; the Board receives no General, Lottery, or Federal funds. There will be minimal expenses to implement this temporary fee reduction. Those costs will be absorbed within existing resources.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Medical Board
 Pkg: 101 - Temporary Fee Reduction

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	-	-	(1,100,000)	-	-	-	(1,100,000)
Total Revenues	-	-	(\$1,100,000)	-	-	-	(\$1,100,000)
Ending Balance							
Ending Balance	-	-	(1,100,000)	-	-	-	(1,100,000)
Total Ending Balance	-	-	(\$1,100,000)	-	-	-	(\$1,100,000)

102 BOARD MEMBERSHIP

Purpose

The Oregon Medical Board seeks to ensure that Board and Committee meetings have appropriate ratios of public members to advise Board activities. The agency proposes to add a third public member to the Oregon Medical Board, increasing the contribution of public members at each Board and Investigative Committee meeting.

How Achieved

The Oregon Medical Board is a working board. The workload demands are substantial. The decisions and actions of the Board have significant impacts on the lives of our licensees and on the communities they serve.

The ideal Board public member is a leader in his or her own community with recognized ability and integrity. This results in a Board member with many demands on his or her time. These busy individuals occasionally cannot attend Board or Committee meetings due to other commitments.

By bringing the citizen perspective to Medical Board activities and decision-making, public members serve an important role on the Board. It is critical that public members actively participate in quarterly Board meetings and in making recommendations regarding disciplinary actions as part of the monthly Investigative Committee meetings. In addition, a public member must be present whenever investigative material is presented. With only two public members on the thirteen-member Board and competing demands for a public member's time, it has been difficult in recent years to ensure that a public member could attend all assigned meetings.

With the current composition, only 15% of Oregon Medical Board members are public members; this is the lowest percentage of public member representation among the Oregon health professional boards. For comparison, the Oregon Board of Dentistry has 20% public members; the Oregon State Board of Nursing has 22% public members; and the Oregon Board of Pharmacy has 22% public members. If one of the two public members is absent, the public member representation on the Medical Board is further reduced.

Adding a third public member to the Oregon Medical Board brings the percentage of public representation on the Medical Board in line with the other health professional regulatory boards in Oregon. Agency stakeholders support this proposal.

This package is the companion to Legislative Concept 527.

Staffing Impact

This package adds a 1.0 FTE public Board member position.

Quantifying Results

This package directly ties to the agency mission and key performance measures for licensing and disciplining appropriately. The above actions will also allow the agency to meet the following strategic plan goals:

- Recruit and retain highly qualified Board members
- Increase outreach and education to the public, licensees, agency stakeholders and partners; ensure Board members have sufficient information to take appropriate action
- Remediate licensees to safe, active, and useful service to Oregon's citizens

Sufficient expenditure limitation is essential to ensure that the OMB has the financial resources to provide the personnel and services to meet the needs and expectations of its stakeholders, continue to fulfill its mission of protecting the public, and to continue to meet its performance measures.

Revenue Source

The total requested on-going budget limitation increase is \$12,145 for 2019-21. Expenditures are as follows:

Expense Category	Cost	What Is Included
Personal Services	\$4,629	Salary and related Other Payroll Expense
Services and Supplies	\$7,516	Equipment, travel, and other meeting attendance expenses

This package is not expected to impact Board revenue sources. The Board generates all of its own revenues through fees for licensure and services. The Board is entirely funded through its charges for services; the Board receives no General, Lottery, or Federal funds. This package is funded through agency reserves; approval will not require an increase in fees.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Medical Board
Pkg: 102 - Board Membership

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							
Class/Unclass Sal. and Per Diem	-	-	4,300	-	-	-	4,300
Social Security Taxes	-	-	329	-	-	-	329
Total Personal Services	-	-	\$4,629	-	-	-	\$4,629
Services & Supplies							
Instate Travel	-	-	4,052	-	-	-	4,052
Office Expenses	-	-	742	-	-	-	742
Agency Program Related S and S	-	-	707	-	-	-	707
IT Expendable Property	-	-	2,015	-	-	-	2,015
Total Services & Supplies	-	-	\$7,516	-	-	-	\$7,516
Total Expenditures							
Total Expenditures	-	-	12,145	-	-	-	12,145
Total Expenditures	-	-	\$12,145	-	-	-	\$12,145
Ending Balance							
Ending Balance	-	-	(12,145)	-	-	-	(12,145)
Total Ending Balance	-	-	(\$12,145)	-	-	-	(\$12,145)

103 PHYSICIAN WELLNESS

Purpose

With our 2017-19 budget, we secured approval to provide startup funding for the Oregon Wellness Program (OWP). The OWP is a ground-breaking statewide collaboration of participating medical societies, healthcare systems and other Oregon entities, providing coordinated, high quality counseling and educational resources to promote the wellbeing of Oregon healthcare professionals. The Board proposes to continue to strengthen the state-wide program providing local delivery of support services for healthcare professionals.

How Achieved

The need for physician wellness programs was recognized within the medical community more than 10 years ago, leading to a handful of programs available to some physicians. These programs were primarily sponsored by local medical societies or health systems, generally within urban areas of the state. The programs were successful in helping physicians deal with the stresses of their profession, but disparate, localized efforts resulted in gaps of available coverage. Practitioners outside the state's urban centers, who may already lack a strong peer support system, did not have access to these beneficial programs.

Beginning in 2014, the Board began a partnership with a cross-section of public and private stakeholders committed to developing a state-wide program to provide local delivery of support services. The OWP is the product of this ongoing partnership, the first state-wide program of this kind in the nation. The program focuses on intervening early, supporting distressed physicians and helping them to find the necessary resources to build sustainable medical practices and rewarding personal lives by addressing stress, burnout, and depression through confidential counseling. The OWP creates a safe harbor where physicians can seek free counseling and coaching services that are tailored to physicians' needs.

It is important to note that this program does not shield physicians from the consequences of their actions; safe, quality patient care is paramount. Counseling are not reportable to the Board. Impairment is.

The OWP is now in its infancy. Program development continues and local resources are becoming available, but there is more to be accomplished. With this budget, we propose additional funding to continue to strengthen the program and ensure its long-term success. Additional funding will be used to provide counseling, ensure equitable access, including in rural and frontier areas, provide

outreach and education to applicants, licensees, and stakeholders and undertake research to determine program efficacy and to develop more sophisticated methods for both intervention and prevention.

The Board will continue to work closely with our partners to be transparent and accountable in use of agency funds provided.

Staffing Impact

There are no changes to positions or full-time equivalent required for the above actions.

Quantifying Results

The above actions directly support the agency mission and the following strategic plan goals:

- Promoting and maintaining the wellbeing of applicants and licensees
- Outreach and education to the public, licensees, agency stakeholders and partners

Revenue Source

The total requested one-time budget limitation increase is \$175,000 in Services and Supplies for 2019-21 for professional services.

This package is not expected to impact Board revenue sources. The Board generates all of its own revenues through fees for licensure and services. The Board is entirely funded through its charges for services; the Board receives no General, Lottery, or Federal funds. This package is funded through agency reserves; approval will not require an increase in fees.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Medical Board
Pkg: 103 - Physician Wellness

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							
Professional Services	-	-	175,000	-	-	-	175,000
Total Services & Supplies	-	-	\$175,000	-	-	-	\$175,000
Total Expenditures							
Total Expenditures	-	-	175,000	-	-	-	175,000
Total Expenditures	-	-	\$175,000	-	-	-	\$175,000
Ending Balance							
Ending Balance	-	-	(175,000)	-	-	-	(175,000)
Total Ending Balance	-	-	(\$175,000)	-	-	-	(\$175,000)

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104 COMMUNICATIONS RESOURCES

Purpose

To ensure consistent, timely, relevant information is disseminated from the agency to its licensees and stakeholders, the agency proposes to add a Public Affairs Specialist 1 position charged with developing the newsletter, maintaining the website, and developing new materials as needed. Further, this position will answer straightforward questions from the media, research issues, update outreach materials, and distribute public meeting notices.

How Achieved

The Board established an Operations and Policy Analyst 4 (OPA4) position in 2009. The individual in this position serves as our communications lead and legislative coordinator, responsible for monitoring and providing analysis of agency impacts from proposed legislation, development of agency legislative concepts, construction of operational policies and procedures to support Legislative changes, coordinating drafting and updates to agency administrative rules and filing with the Secretary of State, overseeing agency website content, and serving as public information officer for the Board. Over time, the requirements of these duties has grown beyond what can be managed by a single individual. The OPA4 needs to be able to dedicate more time and attention to the following activities:

Public Records Procedures

The legislature, public, and media are giving increasing scrutiny to agency administrative rules and public records procedures. These agency responsibilities require careful attention to Administrative Law, complex statutory timelines, strict notice and appeals processes, and stringent disclosure laws and exemptions to those laws. Best practice for state agencies is to have a dedicated staff member responsible for oversight of the public records procedures. Currently, the Operations & Policy Analyst 4 (OPA4) is providing some oversight and, with a reduction in other responsibilities, is positioned to provide more complete oversight of this process.

Legislative Coordinator

Legislative sessions are now annual, and the number of introduced bills continues to rise. At the close of each legislative session, many bills require an implementation plan and cross-agency cooperation on a short timeline. In 2017-18, the OPA4 has been serving on various interagency workgroups with the Department of Human Services, the Board of Pharmacy, the Board of Nursing,

the Board of Dentistry, and multiple committees formed within various sections of the Oregon Health Authority. As interagency collaboration continues to increase in significance and legislative issues increase in number and complexity, the OPA4 will be required to dedicate additional time to Legislative Coordinator responsibilities.

Agency Communications

Licensees and stakeholders expect consistent, timely, relevant information from the OMB. We are currently providing accurate and critical information. In addition, we have rebranded the agency newsletter, rebuilt our website, and become a source of leading edge publications. However, maintaining existing communications tools has not been as consistent as the Board would like. For example, the website could be more robust, the newsletter could feature more original content, and more resource materials could be provided. Currently, the OPA4 is the primary content writer for these projects, but the legislatively mandated responsibilities outlined above limit the OPA4's time spent on communications projects.

Adding a Public Affairs Specialist 1 would meet the communications needs outlined above. Some of the duties of this position would include:

- Author newsletter articles as directed,
- Use design software to create the newsletter and annual report,
- Monitor current trends and news stories related to the industry
- Suggest new and timely topics for the website and update the website as directed,
- Review agency publications and revise them on an ongoing basis,
- Suggest ideas for new agency publications based on stakeholder feedback,
- Revise agency documents as needed,
- Answer non-controversial, factual questions from media or elected officials, and
- Summarize customer service survey feedback and report to management.

The addition of this position allows the OPA4 to focus on the Public Records Procedures, Legislative Coordinator, and communications needs outlined above. With this position, the OPA4 will have the resources to:

- Review, refine, and oversee public records procedures for fulfilling requests,

- Stay ahead of legislative session bill analysis and fiscal impact statements,
- Oversee implementation of agency initiatives resulting from legislative directives, Board decisions, and business needs,
- Review administrative rules for needed updates,
- Review record keeping for administrative rules, policies, and other high-priority records, and
- Take on new research and analysis projects for agency business needs.

Staffing Impact

This package adds a permanent 1.0 FTE Public Affairs Specialist 1 position. The position description has been reviewed by the Department Of Administrative Services Office of the Chief Human Resources Officer and found to be appropriately classified.

Quantifying Results

The addition of this position supports the agency mission, customer satisfaction key performance measure, and the following strategic plan goals:

- Outreach and education to the public, licensees, agency stakeholders and partners
- Optimal staffing and resources to meet evolving OMB customer needs

Sufficient expenditure limitation is essential to ensure that the OMB has the financial resources to provide the personnel and services to meet the needs and expectations of its stakeholders, continue to fulfill its mission of protecting the public, and to continue to meet its performance measures.

Revenue Source

The total requested on-going budget limitation increase is \$180,928 for 2019-21. Expenditures are as follows:

Expense Category	Cost	What Is Included
Personal Services	\$164,380	Salary and related Other Payroll Expense
Services and Supplies	\$16,548	Equipment, services, and supplies to support this position

This package is not expected to impact Board revenue sources. The Board generates all of its own revenues through fees for licensure and services. The Board is entirely funded through its charges for services; the Board receives no General, Lottery, or Federal funds. This package is funded through agency reserves; approval will not require an increase in fees.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Medical Board
Pkg: 104 - Communications

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							
Class/Unclass Sal. and Per Diem	-	-	103,080	-	-	-	103,080
Empl. Rel. Bd. Assessments	-	-	61	-	-	-	61
Public Employees' Retire Cont	-	-	17,493	-	-	-	17,493
Social Security Taxes	-	-	7,886	-	-	-	7,886
Worker's Comp. Assess. (WCD)	-	-	58	-	-	-	58
Mass Transit Tax	-	-	618	-	-	-	618
Flexible Benefits	-	-	35,184	-	-	-	35,184
Total Personal Services	-	-	\$164,380	-	-	-	\$164,380
Services & Supplies							
Office Expenses	-	-	5,479	-	-	-	5,479
Telecommunications	-	-	1,878	-	-	-	1,878
Employee Recruitment and Develop	-	-	2,491	-	-	-	2,491
Expendable Prop 250 - 5000	-	-	5,500	-	-	-	5,500
IT Expendable Property	-	-	1,200	-	-	-	1,200
Total Services & Supplies	-	-	\$16,548	-	-	-	\$16,548
Total Expenditures							
Total Expenditures	-	-	180,928	-	-	-	180,928
Total Expenditures	-	-	\$180,928	-	-	-	\$180,928

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Medical Board
 Pkg: 104 - Communications

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
Ending Balance							
Ending Balance	-	-	(180,928)	-	-	-	(180,928)
Total Ending Balance	-	-	(\$180,928)	-	-	-	(\$180,928)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

01/16/19 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:84700 OREGON MEDICAL BOARD
 SUMMARY XREF:015-00-00 Operations

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

2019-21

PAGE
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 104 - Communications

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000878	OAS C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	02	4,295.00		103,080 60,682			103,080 60,682
TOTAL PICS SALARY									103,080			103,080
TOTAL PICS OPE									60,682			60,682
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				163,762			163,762

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105 OFFICE SECURITY

Purpose

This package provides funding to institute additional security measures to protect agency Board members and staff to ensure that the Oregon Medical Board (OMB or Board) can continue to fulfill its mission of protecting the citizens of Oregon.

How Achieved

As a regulatory agency, the Board's actions are under constant public scrutiny. Though actions are taken in the best interests of the citizens of Oregon, we have occasionally had disgruntled licensees who have been threatening toward Board staff. Public bodies are becoming more and more concerned with the personal security of their staff. A member of the Arkansas Medical Board was maimed and nearly killed by a disgruntled licensee and there have been occasions where agency staff have been threatened while carrying out their work. The Board has made changes to the agency office space and instituted the use of professional security guards for times when the Board members are on site. This has generally worked well but continues to leave staff and Board members vulnerable during other periods.

As a relatively small agency, all staff know each other. Strangers in the office can be immediately recognized so we've avoided the need to have individual employee identification cards. Office doors open with a key, however, and locks have been infrequently rekeyed. Employees occasionally lose their keys or have them stolen. This leaves the external office doors vulnerable to breach by individuals who wish us harm.

With this package, the Board proposes the following improvements to our physical security:

1. Installation of card locks at external doors. All staff would be issued an identification badge that serves as an electronic "key" for the card lock. The card lock system would record all entrance activity and lost badges will be immediately deactivated to prevent unauthorized entry.
2. All external door locks will be re-keyed, preventing any previously lost or stolen keys from being useful in accessing the Board's office.

3. Installation of security cameras at the office main entrance. The feed from the cameras can be monitored in real time allowing agency staff to be aware of activities outside the office suite. This door is normally unlocked during business hours. Occasionally, we receive information that leads us to lock this door during business hours to prevent access by individuals who may wish to do us harm. Installing security cameras would allow us to verify who is at the door before allowing access, improving our availability to licensees and stakeholders.

The agency safety committee continues to review our office for additional precautionary measures. Additional measures and staff training will be undertaken as deemed appropriate.

Staffing Impact

There are no changes to positions or full-time equivalent required for the above actions.

Quantifying Results

The above actions support the agency mission and the following strategic plan goals:

- Outreach and education to the public, licensees, agency stakeholders and partners
- Optimal staffing and resources to meet evolving OMB customer needs

Sufficient expenditure limitation is essential to ensure that the OMB has the financial resources to provide the personnel and services to meet the needs and expectations of its stakeholders, continue to fulfill its mission of protecting the public, and to continue to meet its performance measures.

Revenue Source

The total requested one-time budget limitation increase is \$40,000 in Services and Supplies for 2019-21 for equipment and services.

This package is not expected to impact Board revenue sources. The Board generates all of its own revenues through fees for licensure and services. The Board is entirely funded through its charges for services; the Board receives no General, Lottery, or Federal funds. This package is funded through agency reserves; approval will not require an increase in fees.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Medical Board
Pkg: 105 - Office Security

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							
Expendable Prop 250 - 5000	-	-	40,000	-	-	-	40,000
Total Services & Supplies	-	-	\$40,000	-	-	-	\$40,000
Total Expenditures							
Total Expenditures	-	-	40,000	-	-	-	40,000
Total Expenditures	-	-	\$40,000	-	-	-	\$40,000
Ending Balance							
Ending Balance	-	-	(40,000)	-	-	-	(40,000)
Total Ending Balance	-	-	(\$40,000)	-	-	-	(\$40,000)

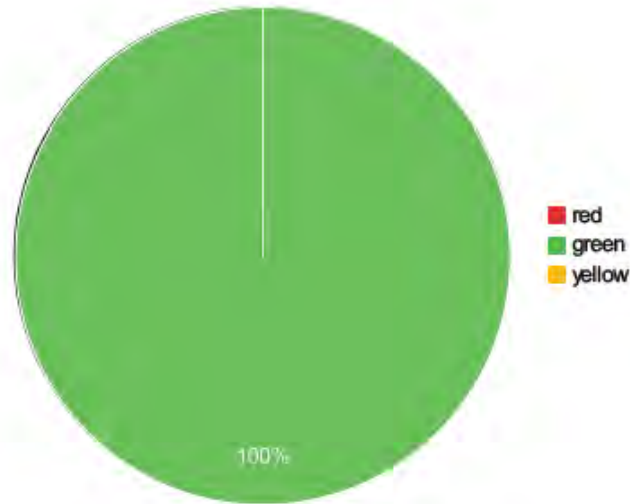
SPECIAL REPORTS

Annual Performance Progress Report

Medical Board, Oregon

Annual Performance Progress Report
Reporting Year 2018
Published: 8/9/2018 8:07:52 AM

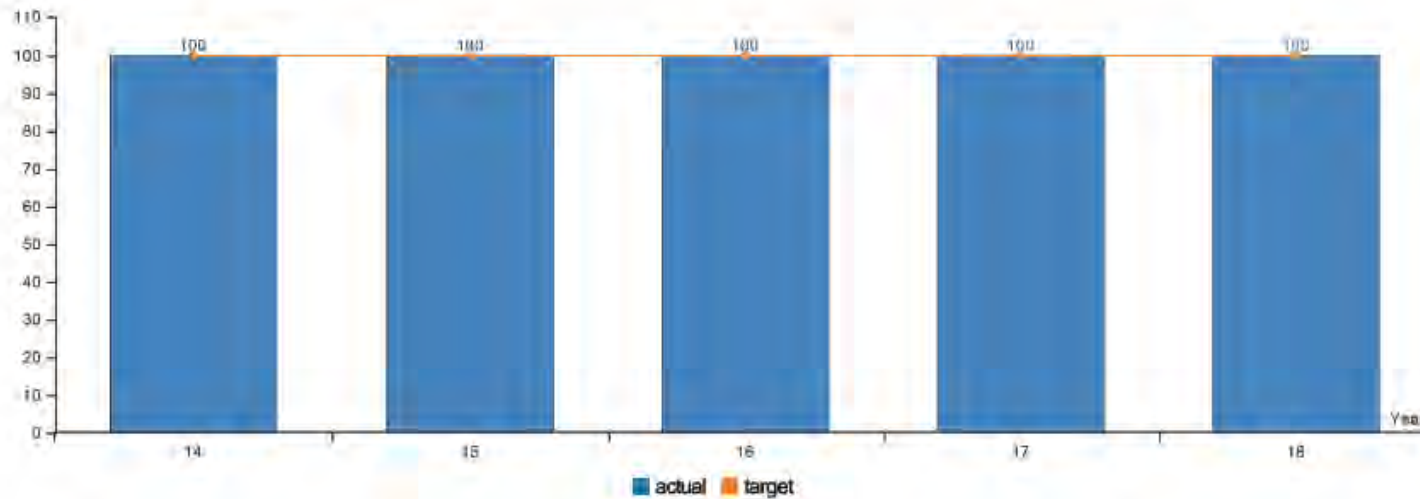
KPM #	Approved Key Performance Measures (KPMs)
1	LICENSE APPROPRIATELY - Percentage of Board-Issued license denials that were upheld upon appeal.
2	DISCIPLINE APPROPRIATELY - Percentage of disciplinary actions not overturned by appeal.
4	MONITOR LICENSEES WITH BOARD ORDERS AND CORRECTIVE ACTION AGREEMENTS - Percentage of licensees with Board Orders or Corrective Action Agreements who have a new complaint within 3 years.
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.



Performance Summary	Green	Yellow	Red
Summary Stats	= Target to -5% 100%	= Target -5% to -15% 0%	= Target > -15% 0%

KPM # 1	LICENSE APPROPRIATELY - Percentage of Board-Issued license denials that were upheld upon appeal.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Percentage of Board-issued denials upheld upon appeal					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

This measure demonstrates that we are appropriately licensing as there have been no successful challenges to the Board's licensing decisions since the measure was enacted in 2002. For fiscal year 2018 we had 1,612 licenses granted. No licenses were denied during this fiscal year.

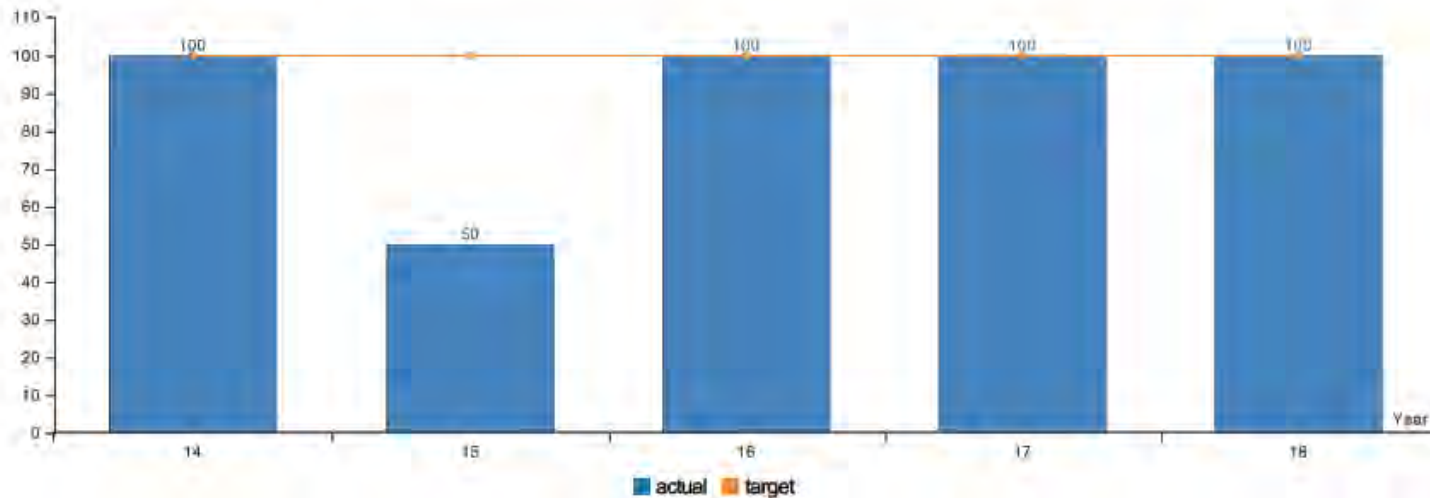
This measure is associated with our strategic plan goal of improving access to quality care through efficiently managing licensure application and renewal processes.

Factors Affecting Results

The Board provides extensive due process to all applicants to ensure appropriate outcomes. The target is 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.

KPM # 2	DISCIPLINE APPROPRIATELY - Percentage of disciplinary actions not overturned by appeal.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Percentage of disciplinary actions not overturned by appeal					
Actual	100%	50%	100%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

This measure represents the Board's disciplinary actions that are not overturned on appeal. In addition to this measure, the Board partnered with Lewis and Clark Law School's externship program in 2013 to engage an extern to examine the consistency of Board disciplinary actions. The research indicates that the Board is highly consistent in its disciplinary actions - 97% of the outcomes were consistent and the remaining 3% had explainable differences. The Board tailors the outcome to the facts of the case. Results for this measure include all cases closed with a public disciplinary order that is reportable to the National Practitioner Databank. These orders include any Stipulated Orders or Final Orders that are reportable to the National Databank.

The Board has had only one successful appeal of its disciplinary actions since 2008. In fiscal year 2015, the Court of Appeals reversed an order due to insufficient notice; the Court did not address the merits of the case. The Board has since changed the structure of its Notices. However it should be noted that other Notices have been issued that could be deemed to contain the same deficiencies which could be reflected in future appellate decisions.

Two appeals were pending at the end of the 2017 fiscal year. One was reversed and remanded based on a procedural error. The Court of Appeals did not opine on the merits of the case, but rather remanded the procedural matter back to the Board for an additional hearing which resulted in an outcome that was not challenged by the licensee. The other appeal was still pending at the end of fiscal year 2018.

In fiscal year 2018, 55 orders and agreements were issued which were reportable to the National Practitioner Databank. One of the orders has been appealed. Since the Board has not been reversed on the merits of any case since 2008, the Board considers its disciplinary actions to be appropriate and has addressed deficiencies in process as they are actual target identified.

This measure is associated with our strategic plan goal of ensuring that Board members have sufficient information to take appropriate action based on the facts of the case.

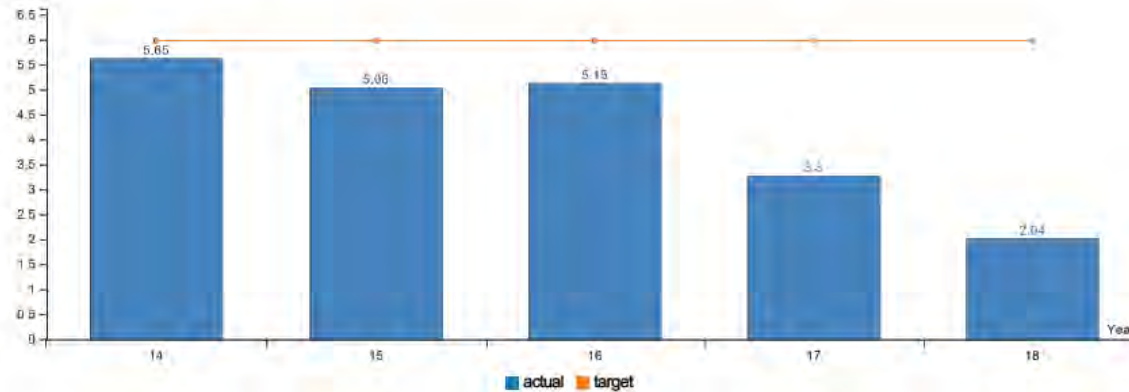
Factors Affecting Results

The Board affords extensive due process to all applicants and licensees to ensure appropriate outcomes. Results for this Key Performance Measure are disproportionately affected by the small population of disciplinary action appeals. With a small data set, a single successful appeal has a significant effect on the outcome.

Target is 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.

KPM # 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.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Percentage of licensees with Board Orders or Corrective Action Agreements who have a new complaint within 3 years.					
Actual	5.65%	5.06%	5.15%	3.30%	2.04%
Target	6%	6%	6%	6%	6%

How Are We Doing

This measure reflects how well we are doing to ensure that our licensee are safe to practice medicine. Many licensees who have a Board Order or Corrective Action Agreement require some degree of monitoring by the Board’s Compliance Officer. Monitoring is done through phone calls, email, letters, meetings, and interviews by the agency Compliance Officer and Board members.

For the three fiscal years ending in 2018, there were a total of 182 Board Orders and Corrective Action Agreements issued. Four licensees represented by these Orders/Agreements had a new investigation opened within 3 years regarding the same issue(s) addressed by the Order or Agreement, a recidivism rate of 2.04%. At the end of fiscal year 2018 there were 156 licensees requiring monitoring.

We have been able to exceed the target since fiscal year 2007.

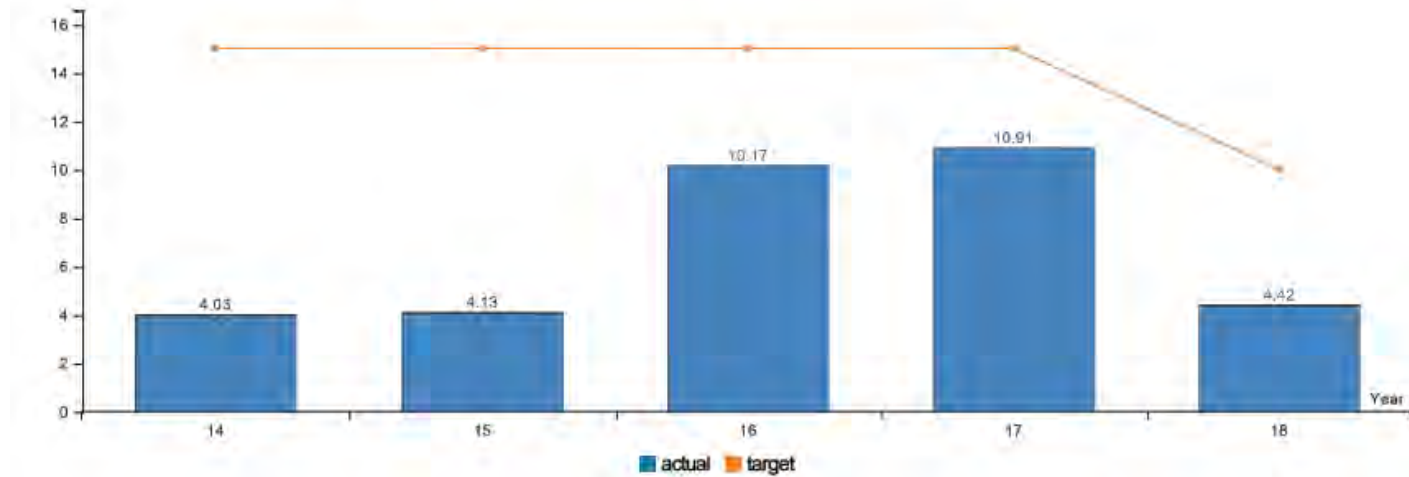
This measure is associated with our strategic plan goal of remediating licensees to safe, active, useful service to Oregon's citizens.

Factors Affecting Results

There are relatively few licensees with Board orders or Corrective Action Agreements. Thus, results are significantly impacted by one or two cases. The lower the percentage, the better the Board is doing at remediating licensees.

KPM # 6	RENEW LICENSES EFFICIENTLY - Average number of calendar days to process and mail a license renewal.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Average number of calendar days to process and mail a license renewal					
Actual	4.03	4.13	10.17	10.91	4.42
Target	15	15	15	15	10

How Are We Doing

This measure demonstrates our efficiency in renewing health care professional's licenses and the customer service we provide to the citizens of Oregon. We process renewal applications efficiently and consistently with public safety.

The data presented includes those renewals that are outliers, with problems or concerns that need to be reviewed by staff which can add significant time to the renewal process. The renewal of most MD, DO, DPM and PA licenses, (approximately 19,815 individuals) generally occurs biennially during even numbered fiscal years. This results in a 3-month period of high activity for all agency staff. Approximately 1,500 AC licenses are renewed during a different period.

The Board has been able to exceed the target since 2008. This measure is associated with our strategic plan goal of improving access to quality care through efficiently managing licensure and renewal of licensure.

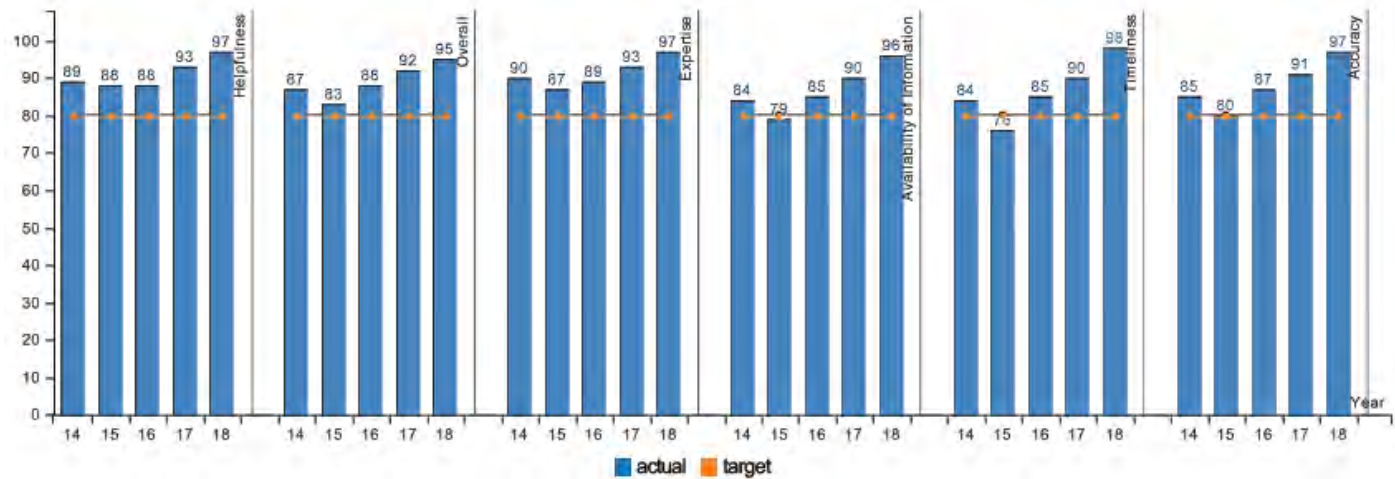
Factors Affecting Results

While operating efficiently is our goal, rushing licensure renewal, and possibly compromising patient care, is not. Preparing a thorough check of all information provided by renewing licensees is essential to ensuring the licensee meets state requirements and will continue to practice safely.

Since the launch of online license renewal in October 2009, the time to process a renewal significantly decreased until 2016. In between fiscal years 2016 through 2018, the agency experienced a higher than normal rate of staff turnover. Despite the vacancies, license renewals has been greatly improved by utilizing advanced technology to streamline the licensing process. The average actual target number of calendar days to renew a license improved from 10.91 days in fiscal year 2017 to 4.42 days in fiscal year 2018.

Based on legislative direction, the target changed to 10 days beginning in fiscal year 2018.

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.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2014	2015	2016	2017	2018
Helpfulness					
Actual	89%	88%	88%	93%	97%
Target	80%	80%	80%	80%	80%
Overall					
Actual	87%	83%	88%	92%	95%
Target	80%	80%	80%	80%	80%
Expertise					
Actual	90%	87%	89%	93%	97%
Target	80%	80%	80%	80%	80%
Availability of Information					
Actual	84%	79%	85%	90%	96%
Target	80%	80%	80%	80%	80%
Timeliness					
Actual	84%	76%	85%	90%	98%
Target	80%	80%	80%	80%	80%
Accuracy					
Actual	85%	80%	87%	91%	97%
Target	80%	80%	80%	80%	80%

How Are We Doing

This measure demonstrates our customer's opinions on their level of satisfaction with the services we provide. We manage a continuous survey process that utilizes SurveyMonkey, an Internet survey tool, and postcards. All survey data collected, both electronically and by postcards, is 100% anonymous.

The agency's Management Council monitors the survey results on a continuous basis and we use the feedback from our customers to improve our systems and processes. Our success is demonstrated by the improvements in our customer responses, with 95% of our customers rating our overall services as good or excellent for fiscal year 2018.

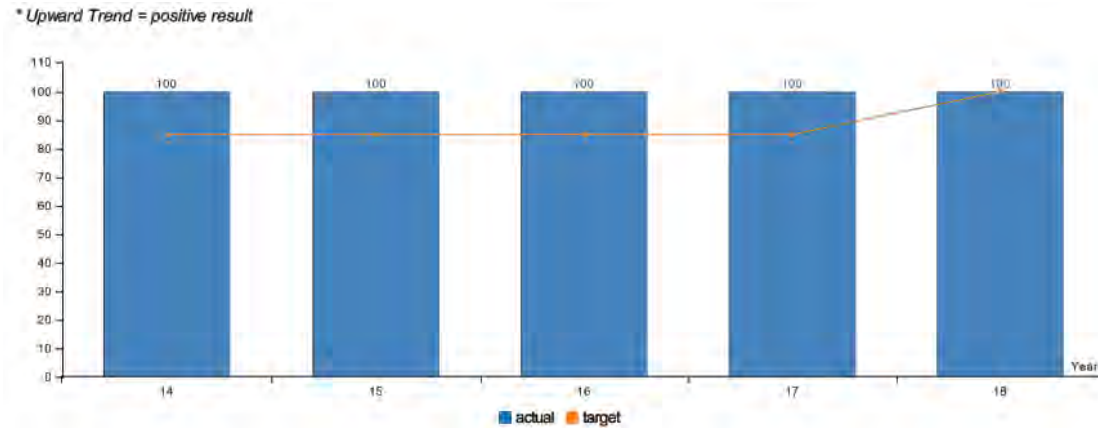
For fiscal year 2018 we had a population (surveys sent) of 23,292. We received 3,950 total responses with a 17% response rate and a 1% margin of error at 95% confidence level. The increase in surveys sent is due to the fiscal year including our grand renewal period.

Factors Affecting Results

We provide a survey to each new licensee, each licensee who renewed their license, and all complainants whose complaints resulted in an investigation (surveys were sent at the close of the case). Results for each individual group are retained by the agency and used at a management and team level. All results are combined to reach an agency wide result for reporting purposes. Equal weighting was given to each response.

The higher the percentage, the higher our customer's satisfaction with our services. For fiscal year 2018, the satisfaction percentage increased for every category surveyed.

KPM # 8	BOARD BEST PRACTICES - Percent of total best practices met by the Board.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2014	2015	2016	2017	2018
Percent of total best practices met by the Board					
Actual	100%	100%	100%	100%	100%
Target	85%	85%	85%	85%	100%

How Are We Doing

This measure demonstrates that we are meeting management best 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, and fiscal oversight and board management. 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.

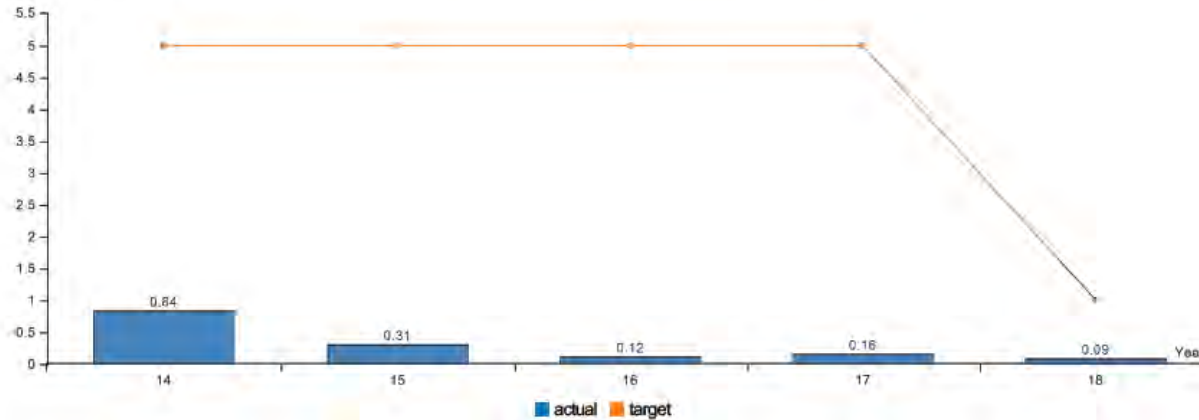
The Board has been able to meet the target since the measure was implemented in 2007.

Factors Affecting Results

For consistency with the other health regulatory boards, the target changed to 100% beginning in fiscal year 2018. However, it should be noted that if the Oregon Medical Board were to have a dissenting Board member, we would not meet this target. The higher the percentage, the better the Board is doing at fulfilling governance best practices.

KPM # 9	LICENSE EFFICIENTLY - Average number of calendar days from receipt of completed license application to issuance of license.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Average number of days to process an application for medical licensure					
Actual	0.84	0.31	0.12	0.16	0.09
Target	5	5	5	5	1

How Are We Doing

This measure demonstrates our efficiency in licensing health care professionals and the customer service we provide to the citizens of Oregon. We process applications efficiently and consistently with public safety. We perform careful background checks on all applicants for licensure. The measure reflects the time to licensure within direct control of the agency - the number of days to license after the applicant has submitted all necessary documents. For fiscal year 2018 there were 1,612 licenses granted.

The Board has been able to exceed the target since the measure was implemented in 2009

This measure is associated with our strategic plan goal of improving access to quality care through efficiently managing licensure and renewal of licensure.

Factors Affecting Results

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.

The target of five days was established in 2009 based on the agency weekly license approval schedule. The agency currently approves licenses more frequently. The target changed to one day beginning with fiscal year 2018. Given information available, the agency is processing licenses faster than other state's medical licensing boards.

Affirmative Action Report

A review of the current report (NAAPRGS) through June 30, 2018 shows the work force for the Oregon Medical Board includes 61% women, and 19% people of color. When compared with the report used for the 2017-19 Budget, the current report shows that employment of protected classes has decreased. However, with each single employee representing 2.5% of our workforce, a single retirement can have a significant impact on our representation in several categories.

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

AFFIRMATIVE ACTION UNDER-GOALS SUMMARY REPORT

EEO JOB CATEGORY	W	AF	H	A	NA	D
A-Official/Administrator	0	0	.1	0	0	.1
B-Professionals	1.7	.1	.3	.3	.0	.6
F-Administrative Support	0	0	.6	0	.3	1.0
PROGRAM TOTALS	1.7	.1	1.0	.3	.3	1.7

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

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 staff understand the benefits of a diverse workforce.
2. The Oregon Medical Board will utilize creative means 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.
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. An inclusive 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 encourage managers to use interns when they have projects that fit within an intern's timeframe. Using interns will bring a fresh perspective to the way we conduct business.

BUDGET SUPPORT DOCUMENTS

Summary Cross Reference Listing and Packages

Oregon Medical Board

Summary Cross Reference Listing and Packages
2019-21 Biennium

Agency Number: 84700
BAM Analyst: McGehee, Breanna
Budget Coordinator: Brandt, Carol - (971)673-2679

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	Priority	<i>Package Description</i>	<i>Package Group</i>
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	040	0	Mandated Caseload	Essential Packages
015-00-00-00000	Operations	081	0	September 2018 Emergency Board	Policy Packages
015-00-00-00000	Operations	090	0	Analyst Adjustments	Policy Packages
015-00-00-00000	Operations	091	0	Statewide Adjustment DAS Chgs	Policy Packages
015-00-00-00000	Operations	092	0	Statewide AG Adjustment	Policy Packages
015-00-00-00000	Operations	101	1	Temporary Fee Reduction	Policy Packages
015-00-00-00000	Operations	102	2	Board Membership	Policy Packages
015-00-00-00000	Operations	103	3	Physician Wellness	Policy Packages
015-00-00-00000	Operations	104	4	Communications	Policy Packages
015-00-00-00000	Operations	105	5	Office Security	Policy Packages

Policy Package List by Priority

Oregon Medical Board

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 84700

BAM Analyst: McGehee, Breanna

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	081	September 2018 Emergency Board	015-00-00-00000	Operations
	090	Analyst Adjustments	015-00-00-00000	Operations
	091	Statewide Adjustment DAS Chgs	015-00-00-00000	Operations
	092	Statewide AG Adjustment	015-00-00-00000	Operations
1	101	Temporary Fee Reduction	015-00-00-00000	Operations
2	102	Board Membership	015-00-00-00000	Operations
3	103	Physician Wellness	015-00-00-00000	Operations
4	104	Communications	015-00-00-00000	Operations
5	105	Office Security	015-00-00-00000	Operations

Budget Support - Detail Revenues and Expenditures

Oregon Medical Board

Agency Number: 84700

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Oregon Medical Board

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,796,728	6,059,826	6,059,826	7,908,204	7,908,204	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	13,060,275	13,318,618	13,318,618	13,378,038	13,378,038	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	81,328	92,554	92,554	81,243	81,243	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	137,699	173,634	173,634	137,699	137,699	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	22,672	35,550	35,550	21,625	21,625	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	66,939	-	-	40,800	40,800	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	13,368,913	13,620,356	13,620,356	13,659,405	13,659,405	-
TOTAL REVENUE CATEGORIES	\$13,368,913	\$13,620,356	\$13,620,356	\$13,659,405	\$13,659,405	-
TRANSFERS OUT						

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Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Oregon Medical Board

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
2048 Transfer to Public Universities						
3400 Other Funds Ltd	(274,250)	(283,979)	(283,979)	(305,247)	(305,247)	-
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(921,699)	(937,552)	(937,552)	(1,022,551)	(1,022,551)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,195,949)	(1,221,531)	(1,221,531)	(1,327,798)	(1,327,798)	-
TOTAL TRANSFERS OUT	(\$1,195,949)	(\$1,221,531)	(\$1,221,531)	(\$1,327,798)	(\$1,327,798)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	17,969,692	18,458,651	18,458,651	20,239,811	20,239,811	-
TOTAL AVAILABLE REVENUES	\$17,969,692	\$18,458,651	\$18,458,651	\$20,239,811	\$20,239,811	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	4,311,429	5,231,026	5,376,939	5,585,438	5,585,438	-
3160 Temporary Appointments						
3400 Other Funds Ltd	42,921	27,614	27,614	28,663	28,663	-
3170 Overtime Payments						
3400 Other Funds Ltd	43,792	7,367	7,367	7,647	7,647	-
3180 Shift Differential						
3400 Other Funds Ltd	399	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	87,035	35,824	35,824	37,185	37,185	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
SALARIES & WAGES						
3400 Other Funds Ltd	4,485,576	5,301,831	5,447,744	5,658,933	5,658,933	-
TOTAL SALARIES & WAGES	\$4,485,576	\$5,301,831	\$5,447,744	\$5,658,933	\$5,658,933	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,432	2,223	2,223	2,440	2,440	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	563,004	788,731	824,499	928,880	928,880	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	258,860	297,355	299,634	311,176	311,176	-
3230 Social Security Taxes						
3400 Other Funds Ltd	325,654	392,991	404,153	415,800	415,800	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	2,727	2,727	2,831	2,831	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,248	2,760	2,760	2,378	2,378	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	25,972	31,604	31,604	33,927	33,927	-
3270 Flexible Benefits						
3400 Other Funds Ltd	1,024,880	1,333,440	1,382,880	1,442,544	1,442,544	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,202,050	2,851,831	2,950,480	3,139,976	3,139,976	-
TOTAL OTHER PAYROLL EXPENSES	\$2,202,050	\$2,851,831	\$2,950,480	\$3,139,976	\$3,139,976	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(257,555)	(257,555)	(170,151)	(170,151)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	6,375	6,375	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(251,180)	(251,180)	(170,151)	(170,151)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$251,180)	(\$251,180)	(\$170,151)	(\$170,151)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	6,687,626	7,902,482	8,147,044	8,628,758	8,628,758	-
TOTAL PERSONAL SERVICES	\$6,687,626	\$7,902,482	\$8,147,044	\$8,628,758	\$8,628,758	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	49,218	51,232	51,232	88,718	88,094	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	893	893	927	927	-
4150 Employee Training						
3400 Other Funds Ltd	81,693	56,857	56,857	81,379	81,379	-
4175 Office Expenses						
3400 Other Funds Ltd	258,420	271,141	271,141	225,385	220,777	-
4200 Telecommunications						
3400 Other Funds Ltd	42,596	72,383	72,383	77,012	77,012	-
4225 State Gov. Service Charges						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	199,136	261,890	261,890	310,664	293,948	-
4250 Data Processing						
3400 Other Funds Ltd	12,395	19,737	19,737	20,487	20,094	-
4275 Publicity and Publications						
3400 Other Funds Ltd	3,636	5,519	5,519	5,729	5,729	-
4300 Professional Services						
3400 Other Funds Ltd	443,183	1,843,764	1,843,764	1,913,852	1,913,852	-
4315 IT Professional Services						
3400 Other Funds Ltd	39,621	117,925	117,925	122,878	123,755	-
4325 Attorney General						
3400 Other Funds Ltd	381,702	703,266	703,266	844,904	794,632	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	52,013	54,951	54,951	68,871	68,871	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	8,671	5,058	5,058	5,250	5,250	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	543,827	619,287	619,287	656,444	656,444	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	192,458	188,305	188,305	196,168	196,168	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	273,003	233,706	233,706	242,587	230,764	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	45,411	33,278	33,278	80,043	80,043	-

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Budget Support - Detail Revenues and Expenditures

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

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Oregon Medical Board

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4715 IT Expendable Property						
3400 Other Funds Ltd	77,681	133,635	133,635	141,928	141,928	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,704,664	4,672,827	4,672,827	5,083,226	4,999,667	-
TOTAL SERVICES & SUPPLIES	\$2,704,664	\$4,672,827	\$4,672,827	\$5,083,226	\$4,999,667	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	11,118	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	20,238	20,238	21,007	21,007	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	11,118	20,238	20,238	21,007	21,007	-
TOTAL CAPITAL OUTLAY	\$11,118	\$20,238	\$20,238	\$21,007	\$21,007	-
SPECIAL PAYMENTS						
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	835,320	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	10,238,728	12,595,547	12,840,109	13,732,991	13,649,432	-
TOTAL EXPENDITURES	\$10,238,728	\$12,595,547	\$12,840,109	\$13,732,991	\$13,649,432	-
ENDING BALANCE						
3400 Other Funds Ltd	7,730,964	5,863,104	5,618,542	6,506,820	6,590,379	-
TOTAL ENDING BALANCE	\$7,730,964	\$5,863,104	\$5,618,542	\$6,506,820	\$6,590,379	-
AUTHORIZED POSITIONS						

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Oregon Medical Board

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8150 Class/Unclass Positions	39	40	40	41	41	-
TOTAL AUTHORIZED POSITIONS	39	40	40	41	41	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	38.79	40.00	40.00	41.00	41.00	-
TOTAL AUTHORIZED FTE	38.79	40.00	40.00	41.00	41.00	-

Oregon Medical Board

Agency Number: 84700

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Operations

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,796,728	6,059,826	6,059,826	7,908,204	7,908,204	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	13,060,275	13,318,618	13,318,618	13,378,038	13,378,038	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	81,328	92,554	92,554	81,243	81,243	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	137,699	173,634	173,634	137,699	137,699	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	22,672	35,550	35,550	21,625	21,625	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	66,939	-	-	40,800	40,800	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	13,368,913	13,620,356	13,620,356	13,659,405	13,659,405	-
TOTAL REVENUE CATEGORIES	\$13,368,913	\$13,620,356	\$13,620,356	\$13,659,405	\$13,659,405	-

TRANSFERS OUT

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
2048 Transfer to Public Universities						
3400 Other Funds Ltd	(274,250)	(283,979)	(283,979)	(305,247)	(305,247)	-
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(921,699)	(937,552)	(937,552)	(1,022,551)	(1,022,551)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,195,949)	(1,221,531)	(1,221,531)	(1,327,798)	(1,327,798)	-
TOTAL TRANSFERS OUT	(\$1,195,949)	(\$1,221,531)	(\$1,221,531)	(\$1,327,798)	(\$1,327,798)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	17,969,692	18,458,651	18,458,651	20,239,811	20,239,811	-
TOTAL AVAILABLE REVENUES	\$17,969,692	\$18,458,651	\$18,458,651	\$20,239,811	\$20,239,811	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	4,311,429	5,231,026	5,376,939	5,585,438	5,585,438	-
3160 Temporary Appointments						
3400 Other Funds Ltd	42,921	27,614	27,614	28,663	28,663	-
3170 Overtime Payments						
3400 Other Funds Ltd	43,792	7,367	7,367	7,647	7,647	-
3180 Shift Differential						
3400 Other Funds Ltd	399	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	87,035	35,824	35,824	37,185	37,185	-

Oregon Medical Board

Agency Number: 84700

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Operations

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
SALARIES & WAGES						
3400 Other Funds Ltd	4,485,576	5,301,831	5,447,744	5,658,933	5,658,933	-
TOTAL SALARIES & WAGES	\$4,485,576	\$5,301,831	\$5,447,744	\$5,658,933	\$5,658,933	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,432	2,223	2,223	2,440	2,440	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	563,004	788,731	824,499	928,880	928,880	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	258,860	297,355	299,634	311,176	311,176	-
3230 Social Security Taxes						
3400 Other Funds Ltd	325,654	392,991	404,153	415,800	415,800	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	2,727	2,727	2,831	2,831	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,248	2,760	2,760	2,378	2,378	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	25,972	31,604	31,604	33,927	33,927	-
3270 Flexible Benefits						
3400 Other Funds Ltd	1,024,880	1,333,440	1,382,880	1,442,544	1,442,544	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,202,050	2,851,831	2,950,480	3,139,976	3,139,976	-
TOTAL OTHER PAYROLL EXPENSES	\$2,202,050	\$2,851,831	\$2,950,480	\$3,139,976	\$3,139,976	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(257,555)	(257,555)	(170,151)	(170,151)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	6,375	6,375	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(251,180)	(251,180)	(170,151)	(170,151)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$251,180)	(\$251,180)	(\$170,151)	(\$170,151)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	6,687,626	7,902,482	8,147,044	8,628,758	8,628,758	-
TOTAL PERSONAL SERVICES	\$6,687,626	\$7,902,482	\$8,147,044	\$8,628,758	\$8,628,758	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	49,218	51,232	51,232	88,718	88,094	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	893	893	927	927	-
4150 Employee Training						
3400 Other Funds Ltd	81,693	56,857	56,857	81,379	81,379	-
4175 Office Expenses						
3400 Other Funds Ltd	258,420	271,141	271,141	225,385	220,777	-
4200 Telecommunications						
3400 Other Funds Ltd	42,596	72,383	72,383	77,012	77,012	-
4225 State Gov. Service Charges						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Operations

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	199,136	261,890	261,890	310,664	293,948	-
4250 Data Processing						
3400 Other Funds Ltd	12,395	19,737	19,737	20,487	20,094	-
4275 Publicity and Publications						
3400 Other Funds Ltd	3,636	5,519	5,519	5,729	5,729	-
4300 Professional Services						
3400 Other Funds Ltd	443,183	1,843,764	1,843,764	1,913,852	1,913,852	-
4315 IT Professional Services						
3400 Other Funds Ltd	39,621	117,925	117,925	122,878	123,755	-
4325 Attorney General						
3400 Other Funds Ltd	381,702	703,266	703,266	844,904	794,632	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	52,013	54,951	54,951	68,871	68,871	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	8,671	5,058	5,058	5,250	5,250	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	543,827	619,287	619,287	656,444	656,444	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	192,458	188,305	188,305	196,168	196,168	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	273,003	233,706	233,706	242,587	230,764	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	45,411	33,278	33,278	80,043	80,043	-

Oregon Medical Board

Agency Number: 84700

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Operations

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4715 IT Expendable Property						
3400 Other Funds Ltd	77,681	133,635	133,635	141,928	141,928	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,704,664	4,672,827	4,672,827	5,083,226	4,999,667	-
TOTAL SERVICES & SUPPLIES	\$2,704,664	\$4,672,827	\$4,672,827	\$5,083,226	\$4,999,667	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	11,118	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	20,238	20,238	21,007	21,007	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	11,118	20,238	20,238	21,007	21,007	-
TOTAL CAPITAL OUTLAY	\$11,118	\$20,238	\$20,238	\$21,007	\$21,007	-
SPECIAL PAYMENTS						
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	835,320	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	10,238,728	12,595,547	12,840,109	13,732,991	13,649,432	-
TOTAL EXPENDITURES	\$10,238,728	\$12,595,547	\$12,840,109	\$13,732,991	\$13,649,432	-
ENDING BALANCE						
3400 Other Funds Ltd	7,730,964	5,863,104	5,618,542	6,506,820	6,590,379	-
TOTAL ENDING BALANCE	\$7,730,964	\$5,863,104	\$5,618,542	\$6,506,820	\$6,590,379	-
AUTHORIZED POSITIONS						

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BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8150 Class/Unclass Positions	39	40	40	41	41	-
TOTAL AUTHORIZED POSITIONS	39	40	40	41	41	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	38.79	40.00	40.00	41.00	41.00	-
TOTAL AUTHORIZED FTE	38.79	40.00	40.00	41.00	41.00	-

Version/Column Comparison – Detail

Oregon Medical Board

Agency Number: 84700

**Version / Column Comparison Report - Detail
2019-21 Biennium
Operations**

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 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	7,908,204	7,908,204	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	14,478,038	14,478,038	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	81,243	81,243	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	137,699	137,699	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	21,625	21,625	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	40,800	40,800	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	14,759,405	14,759,405	0	-
TRANSFERS OUT				
2048 Transfer to Public Universities				
3400 Other Funds Ltd	(305,247)	(305,247)	0	-

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ANA100A - Version / Column Comparison Report - Detail
ANA100A

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2443 Tsfr To Oregon Health Authority				
3400 Other Funds Ltd	(1,022,551)	(1,022,551)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(1,327,798)	(1,327,798)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	21,339,811	21,339,811	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	5,478,058	5,478,058	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	27,614	27,614	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	7,367	7,367	0	-
3190 All Other Differential				
3400 Other Funds Ltd	35,824	35,824	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	5,548,863	5,548,863	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	2,379	2,379	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	911,108	911,108	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
3400 Other Funds Ltd	299,634	299,634	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	407,380	407,380	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	2,727	2,727	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,320	2,320	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	31,604	31,604	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	1,407,360	1,407,360	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	3,064,512	3,064,512	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(257,555)	(257,555)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	8,355,820	8,355,820	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	80,690	80,690	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	893	893	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
3400 Other Funds Ltd	78,400	78,400	0	-
4175 Office Expenses				
3400 Other Funds Ltd	211,141	211,141	0	-
4200 Telecommunications				
3400 Other Funds Ltd	72,383	72,383	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	261,890	261,890	0	-
4250 Data Processing				
3400 Other Funds Ltd	19,737	19,737	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	5,519	5,519	0	-
4300 Professional Services				
3400 Other Funds Ltd	1,843,764	1,843,764	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	117,925	117,925	0	-
4325 Attorney General				
3400 Other Funds Ltd	703,266	703,266	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	63,950	63,950	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	5,058	5,058	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	619,287	619,287	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	188,305	188,305	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	233,706	233,706	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	33,278	33,278	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	133,635	133,635	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,672,827	4,672,827	0	-
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	20,238	20,238	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	13,048,885	13,048,885	0	-
ENDING BALANCE				
3400 Other Funds Ltd	8,290,926	8,290,926	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	40	40	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	40.00	40.00	0	-

Package Comparison - Detail

Oregon Medical Board

Agency Number: 84700

Package Comparison Report - Detail
 2019-21 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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd 1,049 1,049 0 0.00%

3170 Overtime Payments

3400 Other Funds Ltd 280 280 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd 1,361 1,361 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 2,690 2,690 0 0.00%

TOTAL SALARIES & WAGES

\$2,690 \$2,690 \$0 0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd 279 279 0 0.00%

3221 Pension Obligation Bond

3400 Other Funds Ltd 11,542 11,542 0 0.00%

3230 Social Security Taxes

3400 Other Funds Ltd 205 205 0 0.00%

Oregon Medical Board

Agency Number: 84700

Package Comparison Report - Detail
 2019-21 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	104	104	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,705	1,705	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	13,835	13,835	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$13,835	\$13,835	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	87,404	87,404	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	103,929	103,929	0	0.00%
TOTAL PERSONAL SERVICES	\$103,929	\$103,929	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	103,929	103,929	0	0.00%
TOTAL EXPENDITURES	\$103,929	\$103,929	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(103,929)	(103,929)	0	0.00%
TOTAL ENDING BALANCE	(\$103,929)	(\$103,929)	\$0	0.00%

Oregon Medical Board

Agency Number: 84700

Package Comparison Report - Detail
 2019-21 Biennium
 Operations

Cross Reference Number: 84700-015-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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				
4300 Professional Services				
3400 Other Funds Ltd	(175,000)	(175,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(175,000)	(175,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$175,000)	(\$175,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(175,000)	(175,000)	0	0.00%
TOTAL EXPENDITURES	(\$175,000)	(\$175,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	175,000	175,000	0	0.00%
TOTAL ENDING BALANCE	\$175,000	\$175,000	\$0	0.00%

Oregon Medical Board

Agency Number: 84700

Package Comparison Report - Detail
 2019-21 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		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 3,066 3,066 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 34 34 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 2,979 2,979 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 8,023 8,023 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 2,751 2,751 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 48,774 48,774 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 750 750 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 210 210 0 0.00%

4300 Professional Services

Oregon Medical Board

Agency Number: 84700

Package Comparison Report - Detail
 2019-21 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	70,088	70,088	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	4,953	4,953	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	141,638	141,638	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,430	2,430	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	192	192	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	23,533	23,533	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	7,156	7,156	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	8,881	8,881	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,265	1,265	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	5,078	5,078	0	0.00%

Oregon Medical Board

Agency Number: 84700

Package Comparison Report - Detail
 2019-21 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	331,801	331,801	0	0.00%
TOTAL SERVICES & SUPPLIES	\$331,801	\$331,801	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	769	769	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	332,570	332,570	0	0.00%
TOTAL EXPENDITURES	\$332,570	\$332,570	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(332,570)	(332,570)	0	0.00%
TOTAL ENDING BALANCE	(\$332,570)	(\$332,570)	\$0	0.00%

Oregon Medical Board

Agency Number: 84700

Package Comparison Report - Detail
 2019-21 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	910	910	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	13,624	13,624	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	14,534	14,534	0	0.00%
TOTAL SERVICES & SUPPLIES	\$14,534	\$14,534	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	14,534	14,534	0	0.00%
TOTAL EXPENDITURES	\$14,534	\$14,534	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(14,534)	(14,534)	0	0.00%
TOTAL ENDING BALANCE	(\$14,534)	(\$14,534)	\$0	0.00%

Oregon Medical Board

Agency Number: 84700

Package Comparison Report - Detail
 2019-21 Biennium
 Operations

Cross Reference Number: 84700-015-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 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		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(624)	(624)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(4,608)	(4,608)	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(16,716)	(16,716)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(393)	(393)	100.00%
4315 IT Professional Services				
3400 Other Funds Ltd	-	877	877	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(11,823)	(11,823)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(33,287)	(33,287)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$33,287)	(\$33,287)	100.00%

EXPENDITURES				
3400 Other Funds Ltd	-	(33,287)	(33,287)	100.00%

Oregon Medical Board

Agency Number: 84700

Package Comparison Report - Detail
 2019-21 Biennium
 Operations

Cross Reference Number: 84700-015-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 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	-	(\$33,287)	(\$33,287)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	33,287	33,287	100.00%
TOTAL ENDING BALANCE	-	\$33,287	\$33,287	100.00%

Oregon Medical Board

Agency Number: 84700

Package Comparison Report - Detail
 2019-21 Biennium
 Operations

Cross Reference Number: 84700-015-00-00-00000
 Package: Statewide AG Adjustment
 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				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(50,272)	(50,272)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(50,272)	(50,272)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$50,272)	(\$50,272)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(50,272)	(50,272)	100.00%
TOTAL EXPENDITURES	-	(\$50,272)	(\$50,272)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	50,272	50,272	100.00%
TOTAL ENDING BALANCE	-	\$50,272	\$50,272	100.00%

Oregon Medical Board

Agency Number: 84700

Package Comparison Report - Detail
 2019-21 Biennium
 Operations

Cross Reference Number: 84700-015-00-00-00000
 Package: Temporary Fee Reduction
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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	(1,100,000)	(1,100,000)	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(1,100,000)	(1,100,000)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$1,100,000)	(\$1,100,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(1,100,000)	(1,100,000)	0	0.00%
TOTAL ENDING BALANCE	(\$1,100,000)	(\$1,100,000)	\$0	0.00%

Oregon Medical Board

Agency Number: 84700

Package Comparison Report - Detail
 2019-21 Biennium
 Operations

Cross Reference Number: 84700-015-00-00-00000
 Package: Board Membership
 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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	4,300	4,300	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	4,300	4,300	0	0.00%
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TOTAL SALARIES & WAGES	\$4,300	\$4,300	\$0	0.00%
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OTHER PAYROLL EXPENSES

3230 Social Security Taxes

3400 Other Funds Ltd	329	329	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	329	329	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$329	\$329	\$0	0.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	4,629	4,629	0	0.00%
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TOTAL PERSONAL SERVICES	\$4,629	\$4,629	\$0	0.00%
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SERVICES & SUPPLIES

4100 Instate Travel

Oregon Medical Board

Agency Number: 84700

Package Comparison Report - Detail
 2019-21 Biennium
 Operations

Cross Reference Number: 84700-015-00-00-00000
 Package: Board Membership
 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		
3400 Other Funds Ltd	4,052	4,052	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	742	742	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	707	707	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,015	2,015	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	7,516	7,516	0	0.00%
TOTAL SERVICES & SUPPLIES	\$7,516	\$7,516	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	12,145	12,145	0	0.00%
TOTAL EXPENDITURES	\$12,145	\$12,145	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(12,145)	(12,145)	0	0.00%
TOTAL ENDING BALANCE	(\$12,145)	(\$12,145)	\$0	0.00%

Oregon Medical Board

Agency Number: 84700

Package Comparison Report - Detail
 2019-21 Biennium
 Operations

Cross Reference Number: 84700-015-00-00-00000
 Package: Physician Wellness
 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		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	175,000	175,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	175,000	175,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$175,000	\$175,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	175,000	175,000	0	0.00%
TOTAL EXPENDITURES	\$175,000	\$175,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(175,000)	(175,000)	0	0.00%
TOTAL ENDING BALANCE	(\$175,000)	(\$175,000)	\$0	0.00%

Oregon Medical Board

Agency Number: 84700

Package Comparison Report - Detail
 2019-21 Biennium
 Operations

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

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	103,080	103,080	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	103,080	103,080	0	0.00%
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TOTAL SALARIES & WAGES	\$103,080	\$103,080	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	61	61	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	17,493	17,493	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	7,886	7,886	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	58	58	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	618	618	0	0.00%
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Oregon Medical Board

Agency Number: 84700

Package Comparison Report - Detail
 2019-21 Biennium
 Operations

Cross Reference Number: 84700-015-00-00-00000
 Package: Communications
 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		
3270 Flexible Benefits				
3400 Other Funds Ltd	35,184	35,184	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	61,300	61,300	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$61,300	\$61,300	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	164,380	164,380	0	0.00%
TOTAL PERSONAL SERVICES	\$164,380	\$164,380	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	5,479	5,479	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,878	1,878	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,491	2,491	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	5,500	5,500	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,200	1,200	0	0.00%

Oregon Medical Board

Agency Number: 84700

Package Comparison Report - Detail
 2019-21 Biennium
 Operations

Cross Reference Number: 84700-015-00-00-00000
 Package: Communications
 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		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	16,548	16,548	0	0.00%
TOTAL SERVICES & SUPPLIES	\$16,548	\$16,548	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	180,928	180,928	0	0.00%
TOTAL EXPENDITURES	\$180,928	\$180,928	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(180,928)	(180,928)	0	0.00%
TOTAL ENDING BALANCE	(\$180,928)	(\$180,928)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Oregon Medical Board

Agency Number: 84700

Package Comparison Report - Detail
 2019-21 Biennium
 Operations

Cross Reference Number: 84700-015-00-00-00000
 Package: Office Security
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

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				
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$40,000	\$40,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
TOTAL EXPENDITURES	\$40,000	\$40,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(40,000)	(40,000)	0	0.00%
TOTAL ENDING BALANCE	(\$40,000)	(\$40,000)	\$0	0.00%

Summary List by Pkg by Summary XREF

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AGENCY:84700 OREGON MEDICAL BOARD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:015-00-00 000 Operations

PKG	CLASS	COMP	DESCRIPTION	POS CNT	PTE	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		152,314			152,314
000	MEAHZ7010	HP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,788.00		258,912			258,912
000	MENNZ0830	AP	EXECUTIVE ASSISTANT	1	1.00	24.00	5,382.00		129,168			129,168
000	MENNZ0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,740.00		209,760			209,760
000	MESNZ7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,332.00		199,968			199,968
000	MMN X0872	AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,862.00		164,688			164,688
000	MMS X1219	AP	SUPERVISING ACCOUNTANT	1	1.00	24.00	5,382.00		129,168			129,168
000	MMS X1322	AP	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	7,561.00		181,464			181,464
000	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,862.00		164,688			164,688
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,332.00		199,968			199,968
000	MNNNZ7518	AP	SUPERVISING PHYSICIAN	1	1.00	24.00	20,976.00		503,424			503,424
000	OAS C0104	AP	OFFICE SPECIALIST 2	3	3.00	72.00	3,098.00		223,056			223,056
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	12	12.00	288.00	3,594.08		1,035,096			1,035,096
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,727.00		113,448			113,448
000	OAS C0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	4,096.00		98,304			98,304
000	OAS C0211	AP	ACCOUNTING TECHNICIAN 2	2	2.00	48.00	4,096.00		196,608			196,608
000	OAS C0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,590.00		158,160			158,160
000	OAS C1483	IP	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,134.00		99,216			99,216
000	OAS C1486	IP	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	7,390.00		177,360			177,360
000	OAS C1487	IP	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	8,176.00		196,224			196,224
000	OAS C5233	AP	INVESTIGATOR 3	7	7.00	168.00	5,280.14		887,064			887,064
000				40	40.00	960.00	3,825.96		5,478,058			5,478,058

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	PTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
102	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		4,300			4,300
102					.00	.00	0.00		4,300			4,300

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	OAS	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	4,295.00		103,080			103,080
104				1	1.00	24.00	4,295.00		103,080			103,080
				41	41.00	984.00	3,770.01		5,585,438			5,585,438
				41	41.00	984.00	3,770.01		5,585,438			5,585,438

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				41	41.00	984.00	3,770.01		5,585,438			5,585,438

Summary List by Pkg by Agency

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		156,614			156,614
000	MEAHZ7010	HP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,788.00		258,912			258,912
000	MENNZ0830	AP	EXECUTIVE ASSISTANT	1	1.00	24.00	5,382.00		129,168			129,168
000	MENNZ0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,740.00		209,760			209,760
000	MESNZ7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,332.00		199,968			199,968
000	MMN X0872	AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,862.00		164,688			164,688
000	MMS X1219	AP	SUPERVISING ACCOUNTANT	1	1.00	24.00	5,382.00		129,168			129,168
000	MMS X1322	AP	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	7,561.00		181,464			181,464
000	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,862.00		164,688			164,688
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,332.00		199,968			199,968
000	MNNZ7518	AP	SUPERVISING PHYSICIAN	1	1.00	24.00	20,976.00		503,424			503,424
000	OAS C0104	AP	OFFICE SPECIALIST 2	3	3.00	72.00	3,098.00		223,056			223,056
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	12	12.00	288.00	3,594.08		1,035,096			1,035,096
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,727.00		113,448			113,448
000	OAS C0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	4,096.00		98,304			98,304
000	OAS C0211	AP	ACCOUNTING TECHNICIAN 2	2	2.00	48.00	4,096.00		196,608			196,608
104	OAS C0864	AP	PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	4,295.00		103,080			103,080
000	OAS C0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,590.00		158,160			158,160
000	OAS C1483	IP	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,134.00		99,216			99,216
000	OAS C1486	IP	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	7,390.00		177,360			177,360
000	OAS C1487	IP	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	8,176.00		196,224			196,224
000	OAS C5233	AP	INVESTIGATOR 3	7	7.00	168.00	5,280.14		887,064			887,064
				41	41.00	984.00	3,770.01		5,585,438			5,585,438

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				41	41.00	984.00	3,770.01		5,585,438			5,585,438

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0004714	001323820	015-01-00-00000	102 0 PP B	Y7500	AE	00	00		.00	0.00	.00		4,300			B
			EST DATE: 2019/07/01		EXP DATE: 9999/01/01											
			102													

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000878	001323810	015-01-00-00000	104 0 PF	OAS C0864 AP	25 02	1	1.00	4,295.00	24.00		103,080			
			104			1	1.00		24.00		103,080			
						1	1.00		24.00		107,380			
						1	1.00		24.00		107,380			

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SUMMARY XREF: 015-00-00 104 Operations

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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						1	1.00		24.00		107,380			
--	--	--	--	--	--	---	------	--	-------	--	---------	--	--	--