

**SB 5522 BUDGET REPORT and MEASURE SUMMARY**

**Joint Committee On Ways and Means**

**Prepared By:** Breanna McGehee, Department of Administrative Services

**Reviewed By:** Meg Bushman Reinhold, Legislative Fiscal Office

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**Medical Board**

**2019-21**

PRELIMINARY

**Budget Summary\***

	2017-19 Legislatively Approved Budget <sup>(1)</sup>	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 12,840,109	\$ 13,324,918	\$ 13,767,991	\$ 927,882	7.2%
Total	\$ 12,840,109	\$ 13,324,918	\$ 13,767,991	\$ 927,882	7.2%

**Position Summary**

Authorized Positions	40	40	41	1	2.5%
Full-time Equivalent (FTE) positions	40.00	40.00	41.00	1.00	2.5%

<sup>(1)</sup> Includes adjustments through December 2018

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

The Oregon Medical Board (OMB) is solely funded by Other Funds revenues derived primarily from licensing and renewal fees assessed on the regulated medical professions. The Board's revenue is derived from fees for licensure verification, fines or forfeitures imposed as disciplinary measures, and the sale of lists, directories, or labels.

**Summary of Human Services Subcommittee Action**

The mission of the OMB is to protect the health, safety and well-being of Oregon’s citizens by ensuring 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 Human Services Subcommittee approved a budget of \$13,767,991 Other Funds and 41.00 full-time equivalent positions. This is a 7.2 percent increase from the 2017-19 Legislatively Approved Budget.

The Subcommittee approved the following recommendations:

- Package 102, Board Membership: increases Other Funds expenditure limitation by \$12,145 to fund an additional Public Board Member.
- Package 103, Physician Wellness: increases Other Funds expenditure limitation by \$250,000 on an on-going basis to fund the Physician Wellness program, which provides accessible, confidential, and helpful services to physicians.

- Package 104, Communications: increases Other Funds expenditure limitation by \$180,928 to add a Public Affairs Specialist 1 (1.00 FTE) position to ensure consistent, timely, and relevant information is disseminated from the Board to its licensees and stakeholders.

**Summary of Performance Measure Action**

See attached Legislatively Approved 2019-21 Key Performance Measures form.

PRELIMINARY

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

Oregon Medical Board  
Breanna McGehee - (971)-301-0189

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ -	\$ -	\$ 12,840,109	\$ -	\$ -	\$ -	\$ 12,840,109	40	40.00
2019-21 Current Service Level (CSL)*	\$ -	\$ -	\$ 13,324,918	\$ -	\$ -	\$ -	\$ 13,324,918	40	40.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
Package 102: Board Membership									
Personal Services	\$ -	\$ -	\$ 4,629	\$ -	\$ -	\$ -	\$ 4,629	0	0.00
Services and Supplies	\$ -	\$ -	\$ 7,516	\$ -	\$ -	\$ -	\$ 7,516		
Package 103: Physician Wellness									
Services and Supplies	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000		
Package 104: Communications									
Personal Services	\$ -	\$ -	\$ 164,380	\$ -	\$ -	\$ -	\$ 164,380	1	1.00
Services and Supplies	\$ -	\$ -	\$ 16,548	\$ -	\$ -	\$ -	\$ 16,548		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 443,073	\$ -	\$ -	\$ -	\$ 443,073	1	1.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 13,767,991	\$ -	\$ -	\$ -	\$ 13,767,991	41	41.00

PRELIMINARY

# Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 4/10/2019 10:42:00 AM

**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 2020	Target 2021
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	2.04%	3%	3%
6. RENEW LICENSES EFFICIENTLY - Average number of calendar days to process and mail a license renewal.		Approved	4.42	10	10
7. ASSESS CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating satisfaction with the agency's customer service as "good" or "excellent" for: overall customer service, timeliness, accuracy, helpfulness, expertise, information availability.	Helpfulness	Approved	97%	90%	90%
	Overall		95%	90%	90%
	Expertise		97%	90%	90%
	Availability of Information		96%	90%	90%
	Timeliness		98%	90%	90%
	Accuracy		97%	90%	90%
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	0.09	3	3

**LFO Recommendation:**

Approve 2019-21 Key Performance Measures and targets.

**SubCommittee Action:**

Subcommittee approved 2019-21 Key Performance Measures and targets.

