

SB 5522 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Heard

Joint Committee On Ways and Means

Action Date: 04/12/19

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

Senate Vote

Yeas: 9 - Beyer, Frederick, Girod, Hansell, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

Exc: 3 - Heard, Thomsen, Winters

House Vote

Yeas: 8 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G

Exc: 1 - Stark

Prepared By: Breanna McGehee, Department of Administrative Services

Reviewed By: Meg Bushman Reinhold, Legislative Fiscal Office

Medical Board

2019-21

Budget Summary*

| | 2017-19 Legislatively Approved Budget ⁽¹⁾ | 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% |

⁽¹⁾ 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.

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 |

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.