

**HB 5021 BUDGET REPORT and MEASURE SUMMARY**

**Joint Committee On Ways and Means**

**Prepared By:** Drew Cohen, Department of Administrative Services

**Reviewed By:** Ben Ruef, Legislative Fiscal Office

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**Medical Board**

**2021-23**

PRELIMINARY

**Budget Summary\***

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget <sup>(1)</sup>	Current Service Level	Committee Recommendation	Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 14,079,904	\$ 15,112,386	\$ 17,036,386	\$ 2,956,482	21.0%
Total	\$ 14,079,904	\$ 15,112,386	\$ 17,036,386	\$ 2,956,482	21.0%

**Position Summary**

Authorized Positions	41	41	42	1
Full-time Equivalent (FTE) positions	41.00	41.00	42.00	1.00

<sup>(1)</sup> Includes adjustments through January 2021

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

Funding for the Oregon Medical Board is solely from Other Funded revenues. The Board receives approximately 97 percent of its revenue from fees for licensure and registration of the following groups: medical doctors, doctors of osteopathy, podiatrists, physician assistants, and acupuncturists. Licensure and renewal of medical doctors and osteopathic physicians make-up 83 percent of the Board's revenue and increase on a net basis of approximately two percent per year. The projected ending balance is equivalent to 10 months of operating expenditures.

**Summary of Human Services Subcommittee Action**

The mission of the Oregon Medical Board is to protect the health, safety, and well-being of Oregon’s citizens by regulating the practice of medicine in a manner that promotes access to quality care. 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 recommended a budget of \$17,036,386 Other Funds and 42 positions (42.00 FTE). This represents a 21 percent increase from the 2019-21 Legislatively Approved Budget (LAB). The budget includes an increase in one position (1.00 FTE) from the 2019-21 LAB. The Subcommittee recommended the following packages:

- **Package 099: Microsoft 365 Consolidation.** Microsoft 365 is being consolidated within the office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 2021-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

- Package 101: Core Business Suite Software Replacement. The Board’s current core software suite is limiting business performance and unable to provide adequate updates and support. This package would provide business process improvements, new and enhanced services, improve public and stakeholder satisfaction, and improved information security. This package increases Other Funds expenditure limitation by \$1,603,000, of which \$1,091,000 is one-time funding.
- Package 102: Investigative Resources. Over the past few years, the number of investigations and volume of medical records has risen, resulting in a significant amount of investigative time dedicated to reviewing, compiling, and summarizing medical documents. To meet growing workload and remove barriers to accessing the Board’s investigative services this package adds one Investigator 2 position and reclassifies five existing support positions. This package increases Other Funds expenditure limitation by \$277,921 and adds one position (1.00 FTE).
- Package 103: Information Security Management. The Board collects a variety of data from applicants and licensees, and includes personally identifying (PII), Health Insurance Portability and Accountability Act (HIPPA), and Criminal Justice Information Services (CJIS) information. This package provides one-time Other Funds expenditure limitation of \$72,000 to purchase and implement Security Information Event Management Software to meet the Oregon Statewide Information Security Plan.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

PRELIMINARY

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

Oregon Medical Board  
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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ -	\$ -	\$ 14,079,904	\$ -	\$ -	\$ -	\$ 14,079,904	41	41.00
2021-23 Current Service Level (CSL)*	\$ -	\$ -	\$ 15,112,386	\$ -	\$ -	\$ -	\$ 15,112,386	41	41.00
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 84700-015 - Operations</b>									
Package 099: Microsoft 365 Consolidation Services and Supplies	\$ -	\$ -	\$ (28,921)	\$ -	\$ -	\$ -	\$ (28,921)		
<b>SCR 84700-015 - Operations</b>									
Package 101: Core Business Suite Software Replacement Services and Supplies	\$ -	\$ -	\$ 1,603,000	\$ -	\$ -	\$ -	\$ 1,603,000		
<b>SCR 84700-015 - Operations</b>									
Package 102: Investigative Resources									
Personal Services	\$ -	\$ -	\$ 260,888	\$ -	\$ -	\$ -	\$ 260,888	1	1.00
Services and Supplies	\$ -	\$ -	\$ 17,033	\$ -	\$ -	\$ -	\$ 17,033		
<b>SCR 84700-015 - Operations</b>									
Package 103: Information Security Management Services and Supplies	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000		
<b>TOTAL ADJUSTMENTS</b>	\$ -	\$ -	\$ 1,924,000	\$ -	\$ -	\$ -	\$ 1,924,000	1	1.00
<b>SUBCOMMITTEE RECOMMENDATION *</b>	\$ -	\$ -	\$ 17,036,386	\$ -	\$ -	\$ -	\$ 17,036,386	42	42.00
% Change from 2019-21 Leg Approved Budget	0.0%	0.0%	21.0%	0.0%	0.0%	0.0%	21.0%	2.4%	2.4%
% Change from 2021-23 Current Service Level	0.0%	0.0%	12.7%	0.0%	0.0%	0.0%	12.7%	2.4%	2.4%

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2021 - 2023 Key Performance Measures

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**Agency:** Medical Board, Oregon

**Mission Statement:**

Protect the health, safety, and well-being of Oregonians by regulating the practice of medicine in a manner that promotes access to quality care.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
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	0.52%	3%	3%
6. RENEW LICENSES EFFICIENTLY - Average number of calendar days to process and mail a license renewal.		Approved	5.36	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		90%	90%	90%
	Expertise		97%	90%	90%
	Availability of Information		95%	90%	90%
	Timeliness		97%	90%	90%
	Accuracy		96%	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	0.11	3	3

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the 2021-23 Key Performance Measures and targets.

**SubCommittee Action:**

Approved the recommendation.