

SB 5522 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Reviewed By: Benjamin Ruef, Legislative Fiscal Office

**Oregon Medical Board
2023-25**

PRELIMINARY

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 17,346,295	\$ 17,906,656	\$ 18,506,656	\$ 1,160,361	6.7%
Total	\$ 17,346,295	\$ 17,906,656	\$ 18,506,656	\$ 1,160,361	6.7%

Position Summary

Authorized Positions	42	42	42	0
Full-time Equivalent (FTE) positions	42.00	42.00	42.00	0.00

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Medical Board is entirely funded by 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. New and renewal of medical doctors and osteopathic physicians licensure make-up 82 percent of the board's revenue and increase on a net basis by approximately 2.7 percent per year. The subcommittee recommended budget includes a fee increase. With the approval of the subcommittee's recommended budget, the ending balance for the board is equivalent to nine 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, physician assistants, and licensed acupuncturists.

The subcommittee recommended a budget of \$18,506,656 Other Funds expenditure limitation and 42 positions (42.00 FTE). This represents a 6.7 percent increase from the 2021-23 Legislatively Approved Budget. The subcommittee recommended the following packages:

- Package 101: Core Business Suite Software Modernization. In the 2021-23 biennium, the board received approval to contract with a new vendor to modernize their core business software suite from the current system, GLSuite Software. While the project was scheduled to be completed by the end of the 2021-23 biennium, due to procurement delays, costs are expected to extend into 2023-25. This package allows the agency to expend \$600,000 Other Funds budgeted for the project but unspent during the 2021-23 biennium.
- Package 102: Registration Fee Increase. This package allows the board to raise license registration fees by 25 percent for all license types, effective July 1, 2024. The last fee increase implemented by the board occurred in the 2013-15 biennium. With the fee increase, the board will have a sufficient ending balance to fund operational expenses for approximately nine months.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 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			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ -	\$ -	\$ 17,346,295	\$ -	\$ -	\$ -	\$ 17,346,295	42	42.00
2023-25 Current Service Level (CSL)*	\$ -	\$ -	\$ 17,906,656	\$ -	\$ -	\$ -	\$ 17,906,656	42	42.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 84700-015 - Operations									
Package 101: Core Business Suite Replacement Services and Supplies	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 18,506,656	\$ -	\$ -	\$ -	\$ 18,506,656	42	42.00
% Change from 2021-23 Leg Approved Budget	0.0%	0.0%	6.7%	0.0%	0.0%	0.0%	6.7%	0.0%	0.0%
% Change from 2023-25 Current Service Level	0.0%	0.0%	3.4%	0.0%	0.0%	0.0%	3.4%	0.0%	0.0%

*Excludes Capital Construction Expenditures

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Legislatively Approved 2023 - 2025 Key Performance Measures

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Agency: Oregon Medical Board

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 2024	Target 2025
1. LICENSE APPROPRIATELY - Number of Board-Issued license denials overturned upon appeal.		Approved		0	0
2. DISCIPLINE APPROPRIATELY - Number of disciplinary actions overturned on appeal.		Approved		0	0
4. MONITOR LICENSEES WITH BOARD ORDERS AND CORRECTIVE ACTION AGREEMENTS - Percentage of licensees with Board Orders or Corrective Action Agreements who have a new Notice of Proposed Disciplinary Action within 5 years.		Approved		3%	3%
6. RENEW LICENSES EFFICIENTLY - Average number of calendar days to process and mail a license renewal.		Approved	6.03	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	89%	90%	90%
	Overall		88%	90%	90%
	Expertise		88%	90%	90%
	Availability of Information		87%	90%	90%
	Timeliness		89%	90%	90%
	Accuracy		87%	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
1. LICENSE APPROPRIATELY - Percentage of Board-Issued license denials that were upheld upon appeal.		Legislatively Deleted	100%		
2. DISCIPLINE APPROPRIATELY - Percentage of disciplinary actions not overturned by appeal.		Legislatively Deleted	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.		Legislatively Deleted	0%		

LFO Recommendation:

The agency proposes replacement of three key performance measures for the 2023-25 biennium.

KPM #1 License Appropriately: Proposed change from **percent** of Board-Issued license denials that were upheld upon appeal to **number** of Board-Issued license denials overturned upon appeal. This is due to the fact that sometimes there are zero cases which is problematic when calculating a percentage.

KPM #2 Discipline Appropriately: Proposed change from **percent** of disciplinary actions not overturned by appeal to **number** of disciplinary actions overturned on appeal. This is due to the fact that sometimes there are zero cases which is problematic when calculating a percentage.

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KPM #4 Monitor Licensees with Board Orders and Corrective Action Agreements: Proposed change from percentage of licensees with Board Orders or Corrective Action Agreements who have a new complaint within 3 years to 5 years. This is due to investigations taking a long period of time. Often three years isn't enough time to gather the required data. Five years gives more comprehensive data.

The Legislative Fiscal Office recommends measures 1, 2, and 4 be replaced and measures 6 through 9 be approved.

SubCommittee Action:

The Human Services Subcommittee approved the Key Performance Measures and targets.

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