

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Betsy Johnson, Senate Co-Chair
Sen. Elizabeth Steiner Hayward, Senate Co-Chair
Rep. Dan Rayfield, House Co-Chair

Sen. Jackie Winters, Senate Co-Vice Chair
Rep. David Gomberg, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Human Service Subcommittee
From: Meg Bushman Reinhold, Legislative Fiscal Office
Date: March 25, 2019
Subject: SB 5522 – Oregon Medical Board
Work Session Recommendations

Oregon Medical Board – Agency Totals

| | 2015-17 Actual | 2017-19 Legislatively Approved | 2019-21 Current Service Level | 2019-21 LFO Recommended |
|--------------------|-------------------|--------------------------------------|-------------------------------------|-------------------------------|
| Other Funds | \$10,238,728 | \$12,840,109 | \$13,324,918 | \$13,767,991 |
| Total Funds | \$10,238,728 | \$12,840,109 | \$13,324,918 | \$13,767,991 |
| Positions | 39 | 40 | 40 | 41 |
| FTE | 38.79 | 40.00 | 40.00 | 41.00 |

The Oregon Medical Board licenses Medical and Osteopathic Doctors, Podiatric Physicians, Physician Assistants, and Acupuncturists; investigates complaints against licensees and takes disciplinary action when a violation occurs. The Board is also responsible for the scope of practice for First Responders and Emergency Medical Technicians.

LFO is recommending a budget for the Oregon Medical Board of \$13,767,991 Other Funds with 41 positions (41.00 FTE), which is a 7.2% increase over the 2017 -19 Legislatively Approved Budget and a 3.3% increase over the 2019-21 Current Service Level.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5522. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5522 with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2019-21 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$13,767,991 Other Funds, which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to SB 5522. (VOTE)

Final Subcommittee Action

LFO recommends that SB 5522, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5522, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
| 2017-19 Agy. Leg. Adopted | - | - | 12,595,547 | - | - | - | 12,595,547 | 40 | 40.00 |
| 2017-19 Ebds, SS & Admin Act | - | - | 244,562 | - | - | - | 244,562 | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2017-19 Leg Approved Budget | - | - | 12,840,109 | - | - | - | 12,840,109 | 40 | 40.00 |
| 2017-19 Leg Approved Budget (Base) | - | - | 12,840,109 | - | - | - | 12,840,109 | 40 | 40.00 |
| Summary of Base Adjustments | - | - | 208,776 | - | - | - | 208,776 | - | - |
| 2019-21 Base Budget | - | - | 13,048,885 | - | - | - | 13,048,885 | 40 | 40.00 |
| 010: Non-PICS Pers Svc/Vacancy Factor | - | - | 103,929 | - | - | - | 103,929 | - | - |
| 020: Phase In / Out Pgm & One-time Cost | - | - | (175,000) | - | - | - | (175,000) | - | - |
| 030: Inflation & Price List Adjustments | - | - | 347,104 | - | - | - | 347,104 | - | - |
| 2019-21 Current Service Level | - | - | 13,324,918 | - | - | - | 13,324,918 | 40 | 40.00 |
| Adjusted 2019-21 Current Service Level | - | - | 13,324,918 | - | - | - | 13,324,918 | 40 | 40.00 |
| Total LFO Recommended Packages | - | - | 443,073 | - | - | - | 443,073 | 1 | 1.00 |
| 2019-21 Legislative Actions | - | - | 13,767,991 | - | - | - | 13,767,991 | 41 | 41.00 |
| Net change from 2017-19 Leg Approved Budget | - | - | 927,882 | - | - | - | 927,882 | 1 | 1.00 |
| Percent change from 2017-19 Leg Approved Budget | 0.0% | 0.0% | 7.2% | 0.0% | 0.0% | 0.0% | 7.2% | 2.5% | 2.5% |
| Net change from 2019-21 Adj Current Service Level | - | - | 443,073 | - | - | - | 443,073 | 1 | 1.00 |
| Percent change from 2019-21 Adj Current Service Level | 0.0% | 0.0% | 3.3% | 0.0% | 0.0% | 0.0% | 3.3% | 2.5% | 2.5% |

LFO102 - Work Session Presentation Report
2019-21 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 84700-015-00-00-00000
Operations

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
| 2017-19 Agy. Leg. Adopted | - | - | 12,595,547 | - | - | - | 12,595,547 | 40 | 40.00 |
| 2017-19 Ebds, SS & Admin Act | - | - | 244,562 | - | - | - | 244,562 | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2017-19 Leg Approved Budget | - | - | 12,840,109 | - | - | - | 12,840,109 | 40 | 40.00 |
| 2017-19 Leg Approved Budget (Base) | - | - | 12,840,109 | - | - | - | 12,840,109 | 40 | 40.00 |
| Summary of Base Adjustments | - | - | 208,776 | - | - | - | 208,776 | - | - |
| 2019-21 Base Budget | - | - | 13,048,885 | - | - | - | 13,048,885 | 40 | 40.00 |
| 010: Non-PICS Pers Svc/Vacancy Factor | - | - | 103,929 | - | - | - | 103,929 | - | - |
| 020: Phase In / Out Pgm & One-time Cost | - | - | (175,000) | - | - | - | (175,000) | - | - |
| 030: Inflation & Price List Adjustments | - | - | 347,104 | - | - | - | 347,104 | - | - |
| 2019-21 Current Service Level | - | - | 13,324,918 | - | - | - | 13,324,918 | 40 | 40.00 |
| Adjusted 2019-21 Current Service Level | - | - | 13,324,918 | - | - | - | 13,324,918 | 40 | 40.00 |
| Total LFO Recommended Packages | - | - | 443,073 | - | - | - | 443,073 | 1 | 1.00 |
| 2019-21 Legislative Actions | - | - | 13,767,991 | - | - | - | 13,767,991 | 41 | 41.00 |
| Net change from 2017-19 Leg Approved Budget | - | - | 927,882 | - | - | - | 927,882 | 1 | 1.00 |
| Percent change from 2017-19 Leg Approved Budget | 0.0% | 0.0% | 7.2% | 0.0% | 0.0% | 0.0% | 7.2% | 2.5% | 2.5% |
| Net change from 2019-21 Adj Current Service Level | - | - | 443,073 | - | - | - | 443,073 | 1 | 1.00 |
| Percent change from 2019-21 Adj Current Service Level | 0.0% | 0.0% | 3.3% | 0.0% | 0.0% | 0.0% | 3.3% | 2.5% | 2.5% |

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 102 Board Membership

Package Description This package recommends \$12,145 Other Funds expenditure limitation in Personal Services and Services and Supplies to support an additional Public Board Member.

LFO Recommendation Approval.

| | | | | | | | | | |
|-----------------|---|---|--------|---|---|---|--------|---|---|
| LFO Recommended | - | - | 12,145 | - | - | - | 12,145 | - | - |
|-----------------|---|---|--------|---|---|---|--------|---|---|

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 103 Physician Wellness

Package Description LFO recommends an Other Funds limitation increase of \$250,000 to allow for a contribution by the Board to the Foundation for Medical Excellence to support of the Oregon Wellness Program. This program provides specialized mental health services to health professionals across the state. This package originally allocated \$175,000 Other Funds for this program as a one-time donation. However, this is the second "one-time" request for this amount from the Oregon Medical Board and the program will benefit from a higher contribution.

The Oregon Wellness Program is growing quickly and continued, adequate funding is critical to its success. LFO recommends increasing the donation to \$250,000 and establishing it as an ongoing expense for budget purposes, rather than a "one-time" donation. This amount is meant to supplement, not supplant, donations from other health care entities.

LFO Recommendation Approval.

| | | | | | | | | | |
|-----------------|---|---|---------|---|---|---|---------|---|---|
| LFO Recommended | - | - | 250,000 | - | - | - | 250,000 | - | - |
|-----------------|---|---|---------|---|---|---|---------|---|---|

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 104 Communications

Package Description This package recommends \$180,928 Other Funds expenditure limitation to add a Public Affairs Specialist 1 position (1.00 FTE). This position will support the Board's website, produce the newsletter and assist with public information efforts.

LFO Recommendation Approval.

| | | | | | | | | | |
|-----------------|---|---|---------|---|---|---|---------|---|------|
| LFO Recommended | - | - | 180,928 | - | - | - | 180,928 | 1 | 1.00 |
|-----------------|---|---|---------|---|---|---|---------|---|------|

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 801 LFO Analyst Adjustments

Package Description LFO recommends increasing the 2019-21 projected Beginning Fund Balance by \$1,491,796 to reflect historical actuals, as well as revenues and expenditures to date.

LFO Recommendation Approval.

| | | | | | | | | | |
|-----------------|---|---|---|---|---|---|---|---|---|
| LFO Recommended | - | - | - | - | - | - | - | - | - |
|-----------------|---|---|---|---|---|---|---|---|---|

Legislatively Proposed 2019 - 2021 Key Performance Measures

Published: 3/22/2019 9:04:22 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 Proposed 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: