

Legislative Fiscal Office

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Joint Committee on Ways and Means

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To: Members of the Ways and Means Human Services Subcommittee

From: Ben Ruef, Legislative Fiscal Office

Date: May 6, 2021

Subject: HB 5021 - Oregon Medical Board
Work Session Recommendations

Oregon Medical Board - Agency Totals

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
Other Funds	11,555,508	14,079,904	15,112,386	17,036,386
Total Funds	11,555,508	14,079,904	15,112,386	17,036,386
Positions	40	41	41	42
FTE	40.00	41.00	41.00	42.00

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 \$17,036,386 Other Funds with 42 positions (42.00 FTE), which is a 21% increase over the 2019-21 Legislatively Approved Budget and a 12.7% increase over the 2021-23 Current Service Level. The recommended budget leaves OMB's ending fund balance at a healthy ten month adjusted operating reserve.

Increases from current service level in the LFO recommended budget are due to the following three recommended policy option packages.

- **Policy Option Package 101 - Core Business Suite Software Modernization:** The Board's current core software suite (GLSuite) is limiting business performance and unable to provide adequate updates and support. This project would provide business process improvements, new and enhanced services, improve public and stakeholder satisfaction, and improved information security. An increase of Other Funds budget limitation of \$1,603,000 is recommended.
- **Policy Option 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 proposes to add a new Investigator position and reclassify five existing support positions. An increase of Other Funds budget limitation of \$277,921 and the addition of 1 position (1.00 FTE) is recommended.

- **Policy Option Package 103 - Information Security Management:** The Oregon Medical Board collects a variety of data from applicants and licensees. Data collected includes personally identifying (PII), Health Insurance Portability and Accountability Act (HIPPA), and Criminal Justice Information Services (CJIS) information. This package helps the Board continue to meet the Oregon Statewide Information Security Plan and Statewide Information Security Standards by implementing a Security Information Event Management Software solution. A one-time Other Funds budget limitation increase of \$72,000 is recommended.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments are not included in these recommendations. Any needed adjustments will be made in an omnibus bill at the end of session.

Performance Measures

See attached “Legislatively Proposed 2021-23 Key Performance Measures.”

Recommended Changes

LFO recommends a budget of \$17,036,386 Other Funds, and 42 positions (42.00 FTE).

Final Subcommittee Action

LFO recommends that HB 5021, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

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)
2019-21 Agy. Leg. Adopted	-	-	13,662,415	-	-	-	13,662,415	41	41.00
2019-21 Ebds, SS & Admin Act	-	-	417,489	-	-	-	417,489	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	14,079,904	-	-	-	14,079,904	41	41.00
2019-21 Leg Approved Budget (Base)	-	-	13,662,415	-	-	-	13,662,415	41	41.00
Summary of Base Adjustments	-	-	820,349	-	-	-	820,349	-	-
2021-23 Base Budget	-	-	14,482,764	-	-	-	14,482,764	41	41.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	160,035	-	-	-	160,035	-	-
030: Inflation & Price List Adjustments	-	-	469,587	-	-	-	469,587	-	-
2021-23 Current Service Level	-	-	15,112,386	-	-	-	15,112,386	41	41.00
Adjusted 2021-23 Current Service Level	-	-	15,112,386	-	-	-	15,112,386	41	41.00
Total LFO Recommended Packages	-	-	1,924,000	-	-	-	1,924,000	1	1.00
2021-23 Legislative Actions	-	-	17,036,386	-	-	-	17,036,386	42	42.00
Net change from 2019-21 Leg Approved Budget	-	-	2,956,482	-	-	-	2,956,482	1	1.00
Percent 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%
Net change from 2021-23 Adj Current Service Level	-	-	1,924,000	-	-	-	1,924,000	1	1.00
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	12.7%	0.0%	0.0%	0.0%	12.7%	2.4%	2.4%

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Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	14,079,904	-	-	-	14,079,904	41	41.00
2019-21 Leg Approved Budget (Base)	-	-	13,662,415	-	-	-	13,662,415	41	41.00
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Package 099 Microsoft 365 Consolidation

Package Description 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 build into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package make 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.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	(28,921)	-	-	-	(28,921)	-	-
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Package 101 Core Business Suite Software Replacement

Package Description This package seeks to modernize the Board's core business software suite from the current system, GLSuite software, to reduce the risk to agency functions and to improve agency services.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Analyst Notes One-time funding = \$1,091,000
Ongoing funding = \$512,000

LFO Recommended	-	-	1,603,000	-	-	-	1,603,000	-	-
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Package 102 Investigative Resources

Package Description This package intends to add an Investigator 2 position and reclassify other support positions to better assist in completing investigations.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	277,921	-	-	-	277,921	1	1.00
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Package 103 Information Security Management

Package Description This package seeks to purchase and implement Security Information Event Management Software to meet the Oregon Statewide Information Security Plan.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Analyst Notes One-time funding.

LFO Recommended	-	-	72,000	-	-	-	72,000	-	-
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Legislatively Proposed 2021 - 2023 Key Performance Measures

Published: 4/29/2021 8:58:42 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 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:

Approve 2021-23 Key Performance Measures and targets.

SubCommittee Action: