

HB 5023 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Alicia Michelson, Department of Administrative Services

Reviewed By: Haylee Morse-Miller, Legislative Fiscal Office

**Health Related Licensing Boards
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	\$ 8,695,557	\$ 9,168,717	\$ 9,394,258	\$ 698,701	8.0%
Total	\$ 8,695,557	\$ 9,168,717	\$ 9,394,258	\$ 698,701	8.0%

Position Summary

Authorized Positions	23	23	24	1
Full-time Equivalent (FTE) positions	22.15	22.15	23.00	0.85

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Health Related Licensing Boards (HRLB) structure consists of six independent boards. The boards are combined into one agency for the ease of budgetary reporting. Each board develops individual budgets, which are separately approved by the Legislature. All six boards are entirely funded through Other Funds revenues, largely through licensing and application fees. The Subcommittee recommended budget includes two fee increases, which will increase revenue for the following boards:

Package 100 - Occupational Therapy Licensing Board - authorizes the board to increase licensure fees and is projected to generate \$130,205 in Other Funds revenue.

Package 104 - Oregon Board of Naturopathic Medicine - authorizes the board to increase licensure fees and is projected to generate \$167,000 in Other Funds revenue.

Summary of Education Subcommittee Action

The HRLB structure consists of six independent boards: Oregon Mortuary and Cemetery Board, Board of Naturopathic Medicine, Occupational Therapy Licensing Board, Oregon Board of Medical Imaging, Board of Examiners for Speech-Language Pathology and Audiology, and the Veterinary Medical Examining Board. The boards are combined into one agency for the ease of budgetary reporting; however, each board has a separate expenditure limitation approved by the Legislature.

Oregon Mortuary and Cemetery Board

The Oregon Mortuary and Cemetery Board regulates the individuals and facilities engaged in the care, preparation, processing, transportation and final disposition of human remains through licensing, inspection, and disciplinary programs. The subcommittee recommended a budget of \$3,090,191 Other Funds expenditure limitation and seven positions (7.00 FTE). The budget reflects a six percent increase from the 2021-23 legislatively approved budget and provides the board with an ending balance of \$1.8 million, which is approximately 13.8 months of operational expenses.

Board of Naturopathic Medicine

The Oregon Board of Naturopathic Medicine regulates naturopathic physicians through licensing and disciplinary programs. The subcommittee recommended a budget of \$1,134,344 Other Funds expenditure limitation and three positions (3.00 FTE), which is a 5.1 percent increase from the 2021-23 legislatively approved budget and provides the board with an ending balance of \$291,274, which is approximately 6.2 months of operating expenses. The board should consider another fee increase for the 2025-27 biennium. The subcommittee recommended the following packages:

Package 101: Revenue Shortfall. This package increases Personal Services by \$18,657 Other Funds and reduces Services and Supplies by \$52,927 Other Funds to increase savings for the board's ending balance. The total reduction of expenditures is \$34,270 Other Funds.

Package 104: Raise Licensure Fees. The Board adjusted fees for license renewals and for a license change of status from inactive to active during the 2021-23 biennium. However, the revenue garnered from the fee adjustments was lower than forecasted. This package allows the board to establish a \$50 application processing fee and increase all annual licensure renewal fees, lapsed license restoration fees, and jurisprudence exam fees by \$50. The additional revenue is projected to generate \$167,000 Other Funds for the 2023-25 biennium.

Occupational Therapy Licensing Board

The Occupational Therapy Licensing Board regulates the practice of occupational therapy through licensing and disciplinary programs. The subcommittee recommended a budget of \$727,306 Other Funds expenditure limitation and two positions (1.50 FTE), which is a 2.7 percent increase from 2021-23 legislatively approved budget and provides the board with an ending balance of \$367,494, which is approximately 12.1 months of operating expenses. The subcommittee recommended the following packages:

Package 100: Raise Licensure Fees. The board adjusted fees for license applications and renewals during the 2021-23 biennium. However, the revenue garnered from the fee adjustments was lower than forecasted. This package allows the board to increase licensing renewal and initial application fees for Occupational Therapists and Occupational Therapist Assistants, which is projected to generate an additional \$130,205 Other Funds revenue for the 2023-25 biennium.

Package 102: Revenue Shortfall. This package reduces Personal Services by \$32,474, including a reduction of the Administrative Specialist 2 position from 0.65 FTE to 0.50 FTE, and Services and Supplies by \$10,000 to increase the board's ending balance. The total reduction of expenditures is \$42,474 Other Funds.

Board of Medical Imaging

The Oregon Board of Medical Imaging licenses and regulates radiographers, radiation therapists, limited x-ray machine operators, nuclear medicine technologists, sonographers, MRI technologists, and Bone Densitometry. The subcommittee recommended a budget of \$1,569,834 Other Funds expenditure limitation and four positions (3.75 FTE), which is a 9.4 percent increase from the 2021-23 legislatively approved budget and provides the board with an ending balance of \$1.1 million, or approximately 16.8 months of operating expenses.

State Board of Examiners for Speech-Language Pathology and Audiology

The Board of Examiners for Speech-Language Pathology and Audiology regulates Speech-Language Pathologists, Speech-Language Pathology Assistants, and Audiologists through licensing and disciplinary programs. The subcommittee recommended a budget of \$1,255,280 Other Funds expenditure limitation and three positions (3.00 FTE), which is a 6.5 percent increase from the 2021-23 legislatively approved budget and provides the board with an ending balance of \$280,026 or approximately 5.4 months of operating expenses. The subcommittee recommended the following packages:

Package 082: September Eboard. This package increases the board's Other Funds expenditure limitation by \$107,000, which was approved at the September 2022 Emergency Board, for increased licensing and caseload costs.

Oregon Veterinary Medical Examining Board

The Oregon Veterinary Medical Examining Board regulates the veterinary professions in Oregon through enforcement of the Veterinary Practice Act. The subcommittee recommended a budget of \$1,617,303 Other Funds expenditure limitation and five positions (4.75 FTE), which is a 17.3 percent increase from 2021-23 legislatively approved budget and provides the board with an ending balance of \$1.6 million, or approximately seven months of operating expenses. The board should consider a fee increase for the 2025-27 biennium. The subcommittee recommended the following package:

Package 103: Investigator 2 Position. This package increases Other Funds expenditure limitation by \$195,285 for the establishment of a permanent Investigator 2 position (1.00 FTE). This position will assist with the board's growing inspection and investigative workload.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Health Related Licensing Boards
Alicia Michelson (971) 209-9217

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 *	\$ -	\$ -	\$ 8,695,557	\$ -	\$ -	\$ -	\$ 8,695,557	23	22.15
2023-25 Current Service Level (CSL)*	\$ -	\$ -	\$ 9,168,717	\$ -	\$ -	\$ -	\$ 9,168,717	23	22.15
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 83300-018 - Naturopathic Medicine									
Package 101: Revenue Shortfall									
Personal Services	\$ -	\$ -	\$ 18,657	\$ -	\$ -	\$ -	\$ 18,657	0	0.00
Services and Supplies	\$ -	\$ -	\$ (52,927)	\$ -	\$ -	\$ -	\$ (52,927)		
SCR 83300-020 - Occupational Therapy Licensing									
Package 102: Revenue Shortfall									
Personal Services	\$ -	\$ -	\$ (32,474)	\$ -	\$ -	\$ -	\$ (32,474)	0	-0.15
Services and Supplies	\$ -	\$ -	\$ (10,000)	\$ -	\$ -	\$ -	\$ (10,000)		
SCR 83300-028 - Speech-Language Path. and Audio.									
Package 082: September Eboard									
Services and Supplies	\$ -	\$ -	\$ 107,000	\$ -	\$ -	\$ -	\$ 107,000		
SCR 83300-029 - Veterinary Medical Examiners									
Package 103: New Investigator 2 Position									
Personal Services	\$ -	\$ -	\$ 174,633	\$ -	\$ -	\$ -	\$ 174,633	1	1.00
Services and Supplies	\$ -	\$ -	\$ 20,652	\$ -	\$ -	\$ -	\$ 20,652		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 225,541	\$ -	\$ -	\$ -	\$ 225,541	1	0.85
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 9,394,258	\$ -	\$ -	\$ -	\$ 9,394,258	24	23.00
% Change from 2021-23 Leg Approved Budget	0.0%	0.0%	8.0%	0.0%	0.0%	0.0%	8.0%	4.3%	3.8%
% Change from 2023-25 Current Service Level	0.0%	0.0%	2.5%	0.0%	0.0%	0.0%	2.5%	4.3%	3.8%

*Excludes Capital Construction Expenditures

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 4/6/2023 10:17:43 AM

Agency: Mortuary and Cemetery Board

Mission Statement:

The mission of the Oregon Mortuary and Cemetery Board is to protect public health, safety and welfare by fairly and efficiently performing its licensing, inspection and enforcement duties; by promoting professional behavior and standards in all facets of the Oregon death care industry; and, by maintaining constructive relationships with licensees, those they serve and others with an interest in the Board's activities.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. Facility Inspection - Percent of licensed facilities inspected not less than once per biennium.		Approved	102%	100%	100%
2. Complaint Investigation - Percent of investigative reports completed within six months of a complaint from any person against a licensee.		Approved	100%	90%	90%
3. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved	86.40%	95%	95%
	Availability of Information		93.20%	95%	95%
	Helpfulness		89.90%	95%	95%
	Accuracy		89.80%	95%	95%
	Timeliness		74.60%	95%	95%
	Expertise		91.50%	95%	95%
4. Best Practices - Percent of total best practices met by the Board.		Approved	100%	100%	100%
5. Timely Resolution of Complaints - Percent of cases closed within 9 months.		Approved	66%	90%	90%

LFO Recommendation:

LFO recommends approval of measures and targets as proposed.

SubCommittee Action:

The Education Subcommittee approved the Key Performance Measures and targets.

PRELIMINARY

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 4/6/2023 10:16:14 AM

Agency: Board of Naturopathic Medicine

Mission Statement:

The mission of the Oregon Board of Naturopathic Medicine is to protect the public by licensing and regulating Naturopathic physicians. The Board will promote physician excellence and will foster communication within the profession and with the public.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. Investigations - Average number of months from receipt of a new complaint to completion of the investigation.		Approved	4.60	6	6
3. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as good or excellent for overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	1) Availability of Information	Approved	75%	95%	95%
	2) Accuracy		81%	95%	95%
	3) Expertise		92%	95%	95%
	4) Helpfulness		86%	95%	95%
	5) Timeliness		75%	95%	95%
	6) Overall		75%	95%	95%
4. Best Practices - Percent of total best practices met by the Board.		Approved	100	100	100

LFO Recommendation:

LFO recommends approval of the measures and targets as presented.

SubCommittee Action:

The Education Subcommittee approved the Key Performance Measures and targets.

PRELIMINARY

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 4/6/2023 10:18:02 AM

Agency: Occupational Therapy Licensing Board

Mission Statement:

The mission of the Occupational Therapy Licensing Board is to protect the public by supervising occupational therapy practice to assure the safe and ethical delivery of services in Oregon.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. Timely Licensing - Percent of all licensing applications processed within 3 days.		Approved	97%	100%	100%
2. Timely Resolution of Complaints - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.		Approved	100	100	100
3. Customer Satisfaction - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	Overall	Approved	98%	95%	95%
	Availability of Information		97%	95%	95%
	Expertise		99%	95%	95%
	Helpfulness		98%	95%	95%
	Timeliness		100%	95%	95%
	Accuracy		98%	95%	95%
4. Best Practices - Percent of total best practices met by the Board.		Approved	100%	100%	100%

LFO Recommendation:

LFO recommends approval of measures and targets as proposed.

SubCommittee Action:

The Education Subcommittee approved the Key Performance Measures and targets.

PRELIMINARY

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 4/6/2023 10:15:44 AM

Agency: Board of Medical Imaging

Mission Statement:

The mission of the Oregon Board of Medical Imaging is to promote, preserve and protect the public health, safety and welfare of Oregonians who are undergoing medical imaging studies performed by agency licensees for the purpose of medical diagnosis and therapy.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. Timely Licensure - Percent of initial and renewal license and limited permit applications from qualified applicants that are processed within 5 business days.		Approved	98%	100%	100%
3. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	1) Accuracy	Approved	90.40%	95%	95%
	2) Availability of Information		89.30%	95%	95%
	3) Helpfulness		92.90%	95%	95%
	4) Timeliness		92.20%	95%	95%
	5) Expertise		89.80%	95%	95%
	6) Overall		91.30%	95%	95%
4. Discipline Resolution - Percentage and number of complaints resolved by means other than from formal administrative hearings within a year.		Approved	99%	100%	100%
5. Best Practices - Percent of total best practices met by the Board.		Approved	100%	100%	100%
2. Timely Resolution of Complaints - Average number of days from the date an investigation is opened to completion of investigation report for Board action		Proposed New		60	60
2. AUTOMATION - Percent of license and limited permit applications from qualified applicants that are processed using an automated procedure.		Proposed Delete	100%		

LFO Recommendation:

LFO recommends deletion of KPM #2: Automation - percentage of license applications processed online. All applications are now processed online. It is recommended that this KPM be replaced with a new KPM to track investigation timeliness.

For all other KPMs, LFO recommends approval of the measures and targets as presented.

SubCommittee Action:

The Education Subcommittee approved the Key Performance Measures and targets.

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 4/6/2023 10:16:38 AM

Agency: Board of Speech-Language Pathology and Audiology

Mission Statement:

The Board adopts rules governing standards of practice, investigates alleged violations and grants, denies, suspends and revokes licenses for Speech-Language Pathologists, Speech-Language Pathology Assistants, and Audiologists for consumer protection.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. SLPA Supervision - Percentage of School District Compliance with SLPA supervision requirements outlined in OAR 335-095-0050.		Approved	40%	60%	60%
2. Timely Resolution of Complaints - Percent of investigations presented to the Board within 180 days from the date of the complaint.		Approved	93.20%	90%	90%
3. Customer Service - Percentage of customers rating their satisfaction with the agency's customer service as "good"; or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved	82%	95%	95%
	Expertise		80.10%	95%	95%
	Timeliness		79.50%	95%	95%
	Availability of Information		71.80%	95%	95%
	Helpfulness		84.60%	95%	95%
	Accuracy		84.30%	95%	95%
4. Best Practices - Percent of total best practices met by the Board.		Approved	100%	100%	100%
2. Compliant Professional Development Reported - Percentage of licensees audited during the renewal cycle, which occurs every even-numbered year, who are in compliance with continuing professional development requirements.		Proposed Delete	100%		

LFO Recommendation:

LFO recommends deletion of KPM #2, which relates to continuing education. The Board reviews all continuing education during the licensing process, so this KPM is no longer relevant.

The agency intends to return during the 2025 Legislative Session with proposed changes for KPM #1 - SLPA Supervision.

For all other KPMs, LFO recommends approval of the measures and targets as proposed.

SubCommittee Action:

The Education Subcommittee approved the Key Performance Measures and targets.

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 4/6/2023 10:20:43 AM

Agency: Veterinary Medical Examining Board

Mission Statement:

To protect animal health and welfare, public health, and consumers of veterinary services.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. Public Protection - Average time from receipt of a new complaint to completion of the investigation.		Approved	264	180	180
3. Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent.	1) Accuracy	Approved	71.40%	95%	95%
	2) Expertise		66.10%	95%	95%
	3) Availability of Information		70.80%	95%	95%
	4) Helpfulness		68.40%	95%	95%
	5) Timeliness		66.60%	95%	95%
	6) Overall		74.40%	95%	95%
4. Best Practices - Percent of best practices met by the Board.		Approved	94%	100%	100%
5. Facility Inspections - Percent of registered veterinary facilities inspected within three years of last inspection.		Approved	40%	100%	100%
2. Public Protection - Percent of decisions not contested, appealed and/or upheld on appeal.		Proposed Delete	97%		

LFO Recommendation:

LFO recommends deletion of KPM #2 - Percent of decisions not contested, appealed and/or upheld on appeal. This KPM is relevant only to a very small number of cases and is not used by most other licensing boards.

LFO also recommends modifying KPM #5 - Facility Inspections. This KPM currently is based on the "Percent of registered veterinary facilities inspected not less than once per biennium." The Board inspects facilities at least once every three years, not biennially. The modified KPM language above reflects the Board's actual inspection timelines; the Board will aim to inspect all facilities within three years of the last inspection, and any facilities that were outside of the three year inspection timeline during the KPM reporting period will discount from the 100% target.

LFO recommends approval of all other measures and targets as proposed.

SubCommittee Action:

The Education Subcommittee approved the Key Performance Measures and targets.