

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5028-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Garrard
Carrier – Senate: Sen. Monroe**

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 22 – 1 – 2

House – Yeas: Beyer, Buckley, Cowan, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays: Freeman
– Exc:

Senate – Yeas: Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters
– Nays:
– Exc: Bates, Verger

Prepared By: Tamara Brickman, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Meeting Date: June 29, 2011

Agency
Health Related Licensing Boards

Budget Page

LFO Analysis Page

Biennium
2011-13

Budget Summary*

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					\$ Change	% Change
Other Funds	\$ 3,858,227	\$ 4,259,493	\$ 4,473,098	\$ 4,116,678	\$ 258,451	+6.7%

Position Summary

Authorized Positions	20	18	20	19	-1	
Full-time Equivalent (FTE) Positions	17.26	16.41	18.26	16.86	-0.40	

(1) Includes adjustments through March 2011.

Summary of Revenue Changes

The budgets for the Health Related Licensing Boards are supported by Other Fund revenues generated by examination, application and license fees.

The Board of Examiners for Speech-Language Pathology and Audiology

The Subcommittee did not ratify the fee increases in House Bill 5029 and adjusted the fee schedule for the Board to the 2009 level. The Board's fees were administratively increased in 2009 under the assumption that the Legislature would approve increases for existing FTE and the establishment of an investigator position; however these changes were not approved. The subcommittee approved the following budget note:

Budget Note

The Subcommittee on Capital Construction determined that the ratification of the fee increases requested by the agency should not be approved. The agency is directed to report to the Emergency Board before the 2013 regular session on its current ending balance forecast and any new proposed fee changes. The report should include proposals for fee increases that will sustain the existing budgeted resources and maintain an appropriate ending balance.

Oregon Board of Naturopathic Medicine

The Subcommittee approved a fee increase of no more than \$50,000 in accordance with the Co-Chair's budget, which will provide the Board with adequate ending balance.

Occupational Therapy Licensing Board

The Board has administratively decreased the biennial license renewal fees for Occupational Therapists (\$170 to \$150) and Occupational Therapist Assistants (\$120 to \$100). The reduction is expected to reduce Other Fund revenues by \$28,600. By statute, only fee increases and establishments are required in a fee bill to be ratified by the Legislature.

Summary of Capital Construction Subcommittee Action

Board of Examiners of Licensed Dietitians

The Board of Examiners of Licensed Dietitians oversees a voluntary licensing program for dietitians who want to use the title of “Licensed Dietitian”. The Subcommittee approved the transfer of the Board to the Oregon Health Licensing Agency (OHLA), including beginning balance, revenues and expenditure limitation necessary to support the Board. The Board had one position (0.30 FTE); however the transfer does not include any positions or FTE. SB 939 will provide the legal mechanism for the transfer to occur and the necessary expenditure limitation has been included in the OHLA budget bill (HB 5026).

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 approved a budget of \$1,310,960 Other Funds and six positions (5.71 FTE). The budget reflects a 4.4 percent increase from the 2009-11 Legislatively Approved budget and provides the Board with an ending balance of \$291,968, which is approximately five months of operating reserves.

The Subcommittee approved statewide personal services reductions and the elimination of inflationary adjustments that were included in the Governor’s budget.

Oregon Board of Naturopathic Medicine

The Oregon Board of Naturopathic Medicine regulates naturopathic physicians through licensing and disciplinary programs. The Subcommittee approved a budget of \$587,097 Other Funds and three positions (2.50 FTE), which is an 8.0 percent increase from the 2009-11 Legislatively Approved budget. The budget provides the Board with an ending balance of \$139,672, which is approximately six months of operating reserves.

The Subcommittee approved the following packages:

- Package 180 – Fee Increase: this is a revenue only package, which includes an approved Other Funds fee increase of \$50,000 to allow the Board to maintain an adequate ending balance.
- Package 181 – Continue 0.50 FTE Investigator: this package continues the part-time investigator position that was approved by the Legislature in February 2010 as limited duration.

- Package 810 – LFO Analyst Adjustments: this package reduces Other Funds by \$32,511 in Services and Supplies to achieve the Co-Chairs’ target of holding the Board’s budget level to no more than an 8.0 percent increase from the 2009-11 Legislatively Approved Budget.

In addition to the packages mentioned above, the Subcommittee approved statewide personal services reductions and the elimination of inflationary adjustments that were included in the Governor’s budget.

Occupational Therapy Licensing Board

The Occupational Therapy Licensing Board regulates the practice of occupational therapy through licensing and disciplinary programs. The Subcommittee approved a budget of \$364,166 Other Funds and one position (1.25 FTE), which is an 8.0 percent increase from the 2009-11 Legislatively Approved Budget. The budget provides the Board with an ending balance of \$253,629, which is approximately sixteen months of operating reserves. The Board needs to maintain at least nine months of operating reserves due to its licensing renewal cycle, which occurs once a biennium.

The Subcommittee approved the following packages:

- Package 810 – LFO Analyst Adjustments: this package reduces Other Funds by \$6,301 in Services and Supplies to achieve the Co-Chairs’ target of holding the Board’s budget level to no more than an 8.0 percent increase from the 2009-11 Legislatively Approved Budget.

In addition to the packages mentioned above, the Subcommittee approved statewide personal services reductions and the elimination of inflationary adjustments that were included in the Governor’s budget.

Oregon 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, and MRI technologists. The Subcommittee approved a budget of \$754,416 Other Funds and four positions (3.25 FTE), which a 23.1 percent increase from the 2009-11 Legislatively Approved Budget and provides the Board with an ending balance of \$138,902, which is approximately four months of operating reserves.

The Subcommittee approved the following packages:

- Package 150 – Enhanced Oversight: this package provides \$34,670 Other Funds and one limited duration position (0.25 FTE) to assist the Board with an increase in investigative workload as a result of the passage of House Bill 2245 (2009) requiring the licensure and regulation of three new license types.
- Package 151 – Vendor Exam Costs: this package adds \$56,000 Other Funds limitation used for pass through payments associated with national examination costs for licensees.

In addition to the packages mentioned above, the Subcommittee approved statewide personal services reductions and the elimination of inflationary adjustments that were included in the Governor's budget.

The Board of Examiners for Speech-Language Pathology and Audiology

The Board of Examiners for Speech-Language Pathology and Audiology regulates speech-language pathologists and audiologists through licensing and disciplinary programs. The Subcommittee approved a budget of \$403,043 Other Funds and two positions (1.40 FTE), which is an 8.0 percent increase from the 2009-11 Legislatively Approved Budget and provides the Board with an ending balance of \$240,754, which is approximately fourteen months of operating reserves. The Board needs to maintain at least nine months of operating reserves due to its licensing renewal cycle, which occurs once a biennium.

The Subcommittee approved the following packages:

- Package 084 – December E-Board: this package adds \$11,973 Other Funds to continue funding for certain items (\$3,006 for Attorney General, \$1,967 for the Office of Administrative Hearings, and \$7,000 for Merchant Fees) approved by the December 2010 Emergency Board.
- Package 810 – LFO Analyst Adjustments: this package increases Other Funds by \$22,866 in Services and Supplies to address the agency's investigation, administration and information technology needs. This limitation achieves the Co-Chairs' target of holding the Board's budget level to no more than an 8.0 percent increase from the 2009-11 Legislatively Approved Budget.

In addition to the packages mentioned above, the Subcommittee approved statewide personal services reductions and the elimination of inflationary adjustments that were included in the Governor's budget.

The Subcommittee added the following budget note:

Budget Note

The Subcommittee on Capital Construction expressed its concerns with the potential duplication of background checks on licensees working in schools that have already been subject to a background check for employment. The Board is directed to work with the Teacher Standards and Practices Commission to avoid duplication of background checks on licensees.

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 approved a budget of \$696,996 Other Funds and three positions (2.75 FTE), which is a 5.8 percent increase from the 2009-11 Legislatively Approved Budget and provides the Board with an ending balance of \$241,501, which is approximately eight months of operating reserves. The Board needs to maintain at least six months of operating reserves due to its licensing renewal cycle, which occurs once a biennium.

The Subcommittee approved statewide personal services reductions and the elimination of inflationary adjustments that were included in the Governor's budget.

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5028-A

**Health Related Licensing Boards
Tamara Brickman -- (503) 378-4709**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$ 0	\$ 0	\$ 3,858,227	\$ 0	\$ 0	\$ 0	\$ 3,858,227	20	17.26
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 0	\$ 4,259,493	\$ 0	\$ 0	\$ 0	\$ 4,259,493	18	16.41
2011-13 Governor's Recommended Budget*	\$ 0	\$ 0	\$ 4,473,098	\$ 0	\$ 0	\$ 0	\$ 4,473,098	20	18.26

SUBCOMMITTEE ADJUSTMENTS (from GRB)

Dietitians - 017

Package 810: LFO Analyst Adjustments

Personal Services	\$ 0	\$ 0	\$ (48,301)	\$ 0	\$ 0	\$ 0	\$ (48,301)	(1)	(0.30)
Services and Supplies	\$ 0	\$ 0	\$ (55,472)	\$ 0	\$ 0	\$ 0	\$ (55,472)		

Naturopathic Medicine - 018

Package 181: Continue .5 FTE Investigator

Personal Services	0	0	0	0	0	0	0	1	0.00
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Package 182: Increase AAG and OAH

Services and Supplies	0	0	(26,531)	0	0	0	(26,531)		
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Package 183: IT Sustainability

Services and Supplies	0	0	(1,500)	0	0	0	(1,500)		
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Package 185: Merchant Fees for Online Renewals

Services and Supplies	0	0	(7,500)	0	0	0	(7,500)		
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Package 810: LFO Analyst Adjustments

Services and Supplies	0	0	(32,511)	0	0	0	(32,511)		
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Occupational Therapists - 020

Package 160: Fingerprinting

Services and Supplies	0	0	(20,910)	0	0	0	(20,910)		
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Package 810: LFO Analyst Adjustments

Services and Supplies	0	0	(6,301)	0	0	0	(6,301)		
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Speech-Language Path. and Audio. - 028

Package 171: Increased Administrative Complexity/Workload

Personal Services	0	0	(94,553)	0	0	0	(94,553)	0	(0.60)
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Package 173: Increased Frequency of Board Meetings

*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Personal Services	0	0	(1,291)	0	0	0	(1,291)	0	0.00
Services and Supplies	0	0	(2,976)	0	0	0	(2,976)		
Package 174: Caseload Enforcement									
Personal Services	0	0	(69,500)	0	0	0	(69,500)	(1)	-0.50
Services & Supplies	0	0	(6,940)	0	0	0	(6,940)		
Package 175: Increased IT Contract Services									
Services and Supplies	0	0	(5,000)	0	0	0	(5,000)		
Package 810: LFO Analyst Adjustments									
Services and Supplies	0	0	22,866	0	0	0	22,866		
TOTAL ADJUSTMENTS	\$ 0	\$ 0	\$ (356,420)	\$ 0	\$ 0	\$ 0	\$ (356,420)	(1)	(1.40)
SUBCOMMITTEE RECOMMENDATION *	\$ 0	\$ 0	\$ 4,116,678	\$ 0	\$ 0	\$ 0	\$ 4,116,678	19	16.86
% Change from 2009-11 Leg Approved Budget	0.0%	0.0%	6.7%	0.0%	0.0%	0.0%	6.7%	-5.0%	-2.3%
% Change from 2011-13 Current Service Level	0.0%	0.0%	-3.4%	0.0%	0.0%	0.0%	-3.4%	5.6%	2.7%
% Change from 2011-13 Gov's Recommended Budget	0.0%	0.0%	-8.0%	0.0%	0.0%	0.0%	-8.0%	-5.0%	-7.7%

*Excludes Capital Construction Expenditures

Legislatively Approved 2011-2013 Key Performance Measures

Agency: DIETITIANS, BOARD OF EXAMINERS OF LICENSED

Mission: To protect the public's health, safety, and well being by regulating licensed dietetic practice.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - Percentage of complaints determined to be unfounded or resulting in final order within nine months.		Approved KPM	100.00	100.00	100.00
2 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	95.00	96.00	96.00
2 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	85.00	96.00	96.00
2 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	93.00	96.00	96.00
2 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	93.00	96.00	96.00
2 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	91.00	96.00	96.00
2 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	94.00	96.00	96.00
3 - Best Practices - Percent of total best practices met by the Board.		Approved KPM	15.00	15.00	15.00

LFO Recommendation:

Approve the requested Key Performance Measures and associated targets.

Sub-Committee Action:

Sub-Committee approved the LFO recommendation.

Legislatively Approved 2011-2013 Key Performance Measures

Agency: MORTUARY & CEMETERY BOARD

Mission: 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 Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - Facility Inspection - Percent of licensed facilities inspected not less than once per biennium.		Approved KPM	36.00	100.00	100.00
2 - Complaint Investigation - Percent of investigative reports completed within six months of a complaint from any person against a licensee.		Approved KPM	44.00	80.00	80.00
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.	Accuracy	Approved KPM	89.00	96.00	96.00
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.	Availability of Information	Approved KPM	82.00	96.00	96.00
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.	Expertise	Approved KPM	90.00	96.00	96.00
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.	Helpfulness	Approved KPM	88.00	96.00	96.00
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 KPM	92.00	96.00	96.00
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.	Timeliness	Approved KPM	89.00	96.00	96.00
4 - Best Practices - Percent of total best practices met by the Board.		Approved KPM	0.00	100.00	100.00

LFO Recommendation:

Approve the requested Key Performance Measures and associated targets.

Sub-Committee Action:

Sub-Committee approved the LFO recommendation.

Legislatively Approved 2011-2013 Key Performance Measures

Agency: BOARD OF NATUROPATHIC MEDICINE, OREGON

Mission: 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 Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - Average time from receipt of a new complaint to completion of the investigation. (months)		Approved KPM	7.50	6.00	6.00
3 - Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	85.00	95.00	95.00
3 - Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	95.00	95.00	95.00
3 - Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	85.00	95.00	95.00
3 - Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	95.00	95.00	95.00
3 - Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	90.00	95.00	95.00
3 - Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	97.00	95.00	95.00
4 - Percent of total best practices met by the Board.		Approved KPM	98.00	100.00	100.00

LFO Recommendation:

Approve the requested Key Performance Measures and associated targets.

Sub-Committee Action:

Sub-Committee approved the LFO recommendation.

Legislatively Approved 2011-2013 Key Performance Measures

Agency: OCCUPATIONAL THERAPY LICENSING BOARD

Mission: 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 Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
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	Accuracy	Approved KPM	95.00	80.00	80.00
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	Availability of Information	Approved KPM	95.00	80.00	80.00
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	Expertise	Approved KPM	98.00	80.00	80.00
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	Helpfulness	Approved KPM	98.00	80.00	80.00
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 KPM	95.00	80.00	80.00
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	Timeliness	Approved KPM	97.00	80.00	80.00
4 - BEST PRACTICES: Percent of total best practices met by the Board.		Approved KPM	100.00	100.00	100.00
5 - TIMELY LICENSING – Percent of licensing applications processed within target.		Approved KPM	95.00	100.00	100.00

Agency: OCCUPATIONAL THERAPY LICENSING BOARD

Mission: 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 Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
6 - TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.		Approved KPM	100.00	100.00	100.00

LFO Recommendation:

Approve the requested Key Performance Measures and associated targets.

Sub-Committee Action:

Sub-Committee approved the LFO recommendation.

Legislatively Approved 2011-2013 Key Performance Measures

Agency: Medical Imaging, Board of

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
3 - TIMELY LICENSURE - Percent of initial and renewal license and limited permit applications from qualified applicants that are processed within 10 business days.		Approved KPM	100.00	100.00	100.00
4 - AUTOMATION - Percent of license and limited permit applications from qualified applicants that are processed using an automated procedure.		Approved KPM	38.00	46.00	49.00
5 - 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.	Accuracy	Approved KPM	96.00	95.00	95.00
5 - 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.	Availability of Information	Approved KPM	97.00	95.00	95.00
5 - 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.	Expertise	Approved KPM	96.00	95.00	95.00
5 - 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.	Helpfulness	Approved KPM	98.00	95.00	95.00
5 - 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 KPM	97.00	95.00	95.00

Agency: Medical Imaging, Board of

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
5 - 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.	Timeliness	Approved KPM	98.00	95.00	95.00
6 - DISCIPLINE RESOLUTION - Percentage and number of complaints resolved by means other than from formal administrative hearings within a year.		Approved KPM	90.00	95.00	95.00
7 - BEST PRACTICES - Percent of total best practices met by the Board.		Approved KPM	100.00	100.00	100.00

LFO Recommendation:

Approve the requested Key Performance Measures and associated targets.

Sub-Committee Action:

Sub-Committee approved the LFO recommendation.

Legislatively Approved 2011-2013 Key Performance Measures

Agency: SPEECH-LANGUAGE PATHOLOGY & AUDIOLOGY

Mission: 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 Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
- Percentage of School District Compliance with SLPA supervision requirements outlined in OAR 335-095-0050.		Approved KPM	58.00	60.00	60.00
2 - Compliant Professional Development Reported - Percentage of licensees audited who are in compliance with continuing professional development requirements		Approved KPM	82.00	85.00	85.00
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.	Accuracy	Approved KPM	84.00	94.00	94.00
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.	Availability of Information	Approved KPM	78.00	94.00	94.00
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.	Expertise	Approved KPM	84.00	94.00	94.00
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.	Helpfulness	Approved KPM	81.00	94.00	94.00
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 KPM	82.00	94.00	94.00
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.	Timeliness	Approved KPM	84.00	94.00	94.00
4 - Best Practices - Percent of total best practices met by the Board.		Approved KPM	93.00	100.00	100.00

LFO Recommendation:

Approve the requested Key Performance Measures and associated targets.

Sub-Committee Action:

Sub-Committee approved the LFO recommendation.

Legislatively Approved 2011-2013 Key Performance Measures

Agency: VETERINARY MEDICAL EXAMINING BOARD

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - Public Protection – Average time from receipt of a new complaint to completion of the investigation.		Approved KPM	128.00	125.00	125.00
2 - Public Protection – Percent of decisions not contested, appealed and/or upheld on appeal.		Approved KPM	90.00	100.00	100.00
3 - Customer Service – Percent of customers rating their overall satisfaction with the agency above average or excellent.	Accuracy	Approved KPM	33.00	90.00	90.00
3 - Customer Service – Percent of customers rating their overall satisfaction with the agency above average or excellent.	Availability of Information	Approved KPM	20.00	90.00	90.00
3 - Customer Service – Percent of customers rating their overall satisfaction with the agency above average or excellent.	Expertise	Approved KPM	33.00	90.00	90.00
3 - Customer Service – Percent of customers rating their overall satisfaction with the agency above average or excellent.	Helpfulness	Approved KPM	43.00	90.00	90.00
3 - Customer Service – Percent of customers rating their overall satisfaction with the agency above average or excellent.	Overall	Approved KPM	29.00	90.00	90.00
3 - Customer Service – Percent of customers rating their overall satisfaction with the agency above average or excellent.	Timeliness	Approved KPM	29.00	90.00	90.00
4 - Best Practices – Percent of best practices met by the Board.		Approved KPM	100.00	100.00	100.00

LFO Recommendation:

Approve the requested Key Performance Measures and associated targets.

Sub-Committee Action:

Sub-Committee approved the LFO recommendation.