# MEMORANDUM

Legislative Fiscal Office 900 Court St. NE, Room H-178 Salem, Oregon 97301 Phone 503-986-1828 FAX 503-373-7807

To: Subcommittee on Human Services

From: *Tim Walker*, Legislative Fiscal Office (503) 986-1827

Date: May 3, 2013

Subject: Oregon Medical Board Work Session Recommendations

## **Oregon Medical Board – Agency Totals**

	2009-11 Actual	2011-13 Legislatively Approved	2013-15 Current Service Level	2013-15 LFO Recommended
General Fund	0	0	0	0
Lottery Funds	0	0	0	0
Other Funds	8,306,860	10,028,550	10,684,667	10,538,035
Federal Funds	0	0	0	0
Total Funds	\$8,306,860	\$10,028,550	\$10,684,667	\$10,538,035
Positions	40	40	40	40
FTE	38.46	38.79	38.79	38.79

Attached are the recommendations from the Legislative Fiscal Office for the *Oregon Medical Board*. It contains the following:

- <u>Policy Option Package 101 Renewal Fee Increase</u>
   <u>Approve the Package.</u>
- Policy Option Package 102 Criminal Background Check Fees

   Approve the Package.
- Policy Option Package 103 Physician Assistant Fees

   Approve the Package.
- <u>Policy Option Package 104 HPSP Increased Costs</u>
   <u>Approve the Package as modified.</u>

## Adjustments to Current Service Level:

See attached "Work Session Presentation Report" dated 05/03/2013.

# Accept LFO Recommendation

Move the LFO recommendation to HB 5026.

# OR

# **Change LFO recommendation**

Move the LFO recommendation to HB 5026, with modifications.

# Performance Measures

See attached "Legislatively Proposed 2013-15 Key Performance Measures" form.

# Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures

OR

# **Change LFO recommendation**

Move the LFO recommendation on Key Performance Measures, with modifications.

# **Recommended Changes to Appropriation Bill:**

The Legislative Fiscal Office recommends a budget of *\$10,538,035 Other Funds and 40 positions (38.79 FTE).* 

Move to amend HB 5026 with the following changes:

## Section 1

Line 6 – Delete [\$10,625,050] and insert \$10,538,035.

# HB 5026 Final Subcommittee Action:

# Final Motion:

## If changed the bill requires changes

Move HB 5026 to the full committee with a "do pass" recommendation, as amended.

OR

# If the bill requires no changes

Move HB 5026 to the full committee with a "do pass" recommendation

Oregon Medical Board	LFO Analyst Recommended	ommended	
LFO102 - Work Session Presentation Report 2013-15 Biennium			Versi C

Agency Number: 84700

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LFO102 - Work Session Presentation Report	ť					Versio	Version: L - 01 - LFO Analyst Recommended	O Analyst Re	commended
2013-15 Biennium						ວັ	Cross Reference: 84700-00-00-00-00000 Oregon Medical Board	e: 84700-000 Oregon M	84700-000-00-00-00000 Oregon Medical Board
	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted			- 10,028,550				10,028,550	40	38.79
2011-13 Ebds, SS & Admin Act					3	1	I	•	,
Ways & Means Actions	ı				1	r	'		ı
2011-13 Leg Approved Budget			- 10,028,550	·	F	T	10,028,550	40	38.79
2011-13 Leg Approved Budget (Base)			- 10,028,550				10,028,550	40	38.79
Summary of Base Adjustments	t		- 487,755	1	·	I	487,755	,	1
2013-15 Base Budget	•		- 10,516,305	·	•	•	10,516,305	40	38.79
010: Non-PICS Pers Svc/Vacancy Factor	£		- 98,010	,	1	I	98,010	3	,
030: Inflation & Price List Adjustments	•		- 70,352		ı	•	70,352	•	·
2013-15 Current Service Level	•		- 10,684,667	•	•		10,684,667	40	38.79
Adjusted 2013-15 Current Service Level			- 10,684,667	•		•	10,684,667	40	38.79
Total LFO Recommended Packages	•		- (146,632)	•	•	•	(146,632)	,	
2013-15 Legislative Actions	U		- 10,538,035	•		·	10,538,035	40	38.79
Net change from 2011-13 Leg Approved Budget	I		- 509,485	•	,	4	509,485	,	
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	5.1%	0.0%	0.0%	0.0%	5.1%	0.0%	0.0%
Net change from 2013-15 Current Service Level	,		- (146,632)	ł	I	I	(146,632)		•
Percent change from 2013-15 Current Service Level	%0.0	0.0%	6 (1.4%)	%0.0	0.0%	0.0%	(1.4%)	0.0%	0.0%

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LFO Analyst Recommended

Agency Number: 84700

LFO102 - Work Session Presentation Report 2013-15 Biennium

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

Operations

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted			10,028,550				10,028,550	40	38.79
2011-13 Ebds, SS & Admin Act	1	. •		•	1	•	I	•	,
Ways & Means Actions	ı	,	1	,	1	·	8	I	ł
2011-13 Leg Approved Budget		L	10,028,550	•	ſ	1	10,028,550	40	38.79
2011-13 Leg Approved Budget (Base)			10,028,550				10,028,550	40	38.79
Summary of Base Adjustments	ī	L	487,755			•	487,755	•	I
2013-15 Base Budget	•	•	10,516,305	•	•	L	10,516,305	40	38.79
>010: Non-PICS Pers Svc/Vacancy Factor	1	1	98,010	I	ŧ	ł	98,010	ı	
030: Inflation & Price List Adjustments.		I	70,352			•	70,352	•	ι.
2013-15 Current Service Level	•	•	10,684,667	•			10,684,667	40	38.79
Adjusted 2013-15 Current Service Level	•	•	10,684,667		•	•	10,684,667	40	38.79
Total LFO Recommended Packages	•	·	(146,632)	•	•	•	(146,632)		ť
2013-15 Legislative Actions		ł	10,538,035	•	1	•	10,538,035	40	38.79
Net change from 2011-13 Leg Approved Budget		E	509,485				509,485	1	t
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	5.1%	0.0%	0.0%	0.0%	5.1%	0.0%	0.0%
Net change from 2013-15 Current Service Level	ŀ	1	(146,632)	4	ſ	t	(146,632)	L	•
Percent change from 2013-15 Current Service Level	0.0%	0.0%	(1.4%)	%0.0	0.0%	0.0%	(1.4%)	0.0%	0.0%

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EC102 - Work Session Presentation Report       Cross Reference: 3470-000         2013-15 Blannium       Cross Reference: 3470-000         2013-16       Generation         Cross Reference: 3470-000       Dependions         Funds       Funds       Fortes         Funds       Funds       Nontimited       Nontimited       Fortes         Package 101 Ranwaral frees       Cross Reference: 3470-000       Fortes       Funds         Package 101 Ranwaral frees       Generations       Nontimited       Nontimited       Fortas       Fortas         Package 101 Ranwaral frees       Other Funds       Fortas       Fortas       Fortas       Fortas       Fortas         Package 101 Ranwaral free       OMB licenses expire       2015-17 binutuum       Fortas       Fortas       Fortas       Fortas         Package 11       Fortas       Fortas       Fortas       Fortas       Fortas       Fortas       Fortas       Fortas         Package 11       Fortas	Oregon Medical Board		LFO	Analyst Recommended	commend	led		Ą	Agency Number: 84700	nber: 8470
General Fund       Lottery Lottery         01 Renewal fees       General Fund       Lottery         Description       OMB licenses expire 12/31 of odd numbered ye This requires the board to maintain a miniumum of six months its first fee increase since 1998.       Lottery service the board to maintain a miniumum of six months its first fee increase since 1998. <ul> <li>the board has requested significant fee increases on an infre aller, more frequent fee increases. Thus, the OMB proposes i critical to allow the board to maintain its current level of servic celly carry the board through 2013-15 to the 2015-17 biennium.</li> <li>certical to allow the 1 during 2013-15. The additional revenue is crucial to allow the HPSP) and provide adequate funds to begin the 2015-17 biennium.</li> <li>mendation</li> <li>LFO recommends approval of POP 101.</li> </ul> <ul> <li>the board through 2013-15.</li> <li>the additional revenue is crucial to allow the during 2013-15.</li> <li>the additional revenue is crucial to allow the during 2013-16.</li> </ul> <ul> <li>the board through 2013-16.</li> <li>the board through 2013-16.</li> </ul> <ul> <li>the board through 2013-16.</li> <li>the 2015-17 biennium.</li> </ul> <ul> <li>the board through 2013-16.</li> <li>the 2015-17 biennium.</li> </ul>	LFO102 - Work Session Presentation Rep 2013-15 Biennium	port					Versi	on: L - 01 - LF ross Referenc	<sup>-</sup> O Analyst Re ce: 84700-015	scommended -00-00-00000 Operations
ackage 101 Renewal fees ackage 101 Renewal fees ackage Description OMB licenses expire 1231 of odd numbered years. Thus, the board receives the bulk of revenues at the end of the second quarter cumum. This requires the beard to maintain a minumum of six months of ending cash balance at the end of revenues at the end of the second quarter quested (fs first fee) increase since 1998. Ilstorically, the board to an interquent basis. In the board's 2011-13 budget report, the 2011 Legislature directed the power smaller, more frequent lee increases on an infrequent basis. In the board's 2011-13 budget report, the 2011 Legislature directed the power smaller, more frequent lee increases on an infrequent basis. In the board's 2011-13 budget report, the 2011 Legislature directed the power smaller, more frequent lee increases that, the OMB proposes to increase and license renewal fees by 9% each blemium. Neith the sourd of a reverve by the 2015 -17 budget report, the 2011 Legislature is adequalely carry the board of maintain its current level of service, given projected inflation. The 6% fee increases probability in 2013. The ad adequalely carry the board domained in a 2015 -17 biennium. The board of maintain current services, fund the increased costs of the Health Profession rogram (HPSP) and provide adequate funds to begin the 2015-17 biennium. FO Analyst Notes Recommended Recommended Recommended Recommended Recommended Recommended Revenues Expenditures Expenditures		General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Isrorically, the board has requested significant fee increases on an infrequent basis. In the board's 2011-13 budget report, the 2011 Legislature directed the approves the increases. Thus, the OMB proposes to increase all license renewal fees by 9% each biennium, beginning in 2013. The advenue is critical to allow the board to maintain its current level of service, given projected inflation. The 6% fee increases approved by the 2011. Legislature is evenue is critical to allow the board to maintain its current level of service, given projected inflation. The 6% fee increases approved by the 2011. Legislature is created by only the board trough 2013-15. The additional revenue is crucial to allow the board trough 2013-15. The additional revenue is crucial to allow the board to maintain current services, fund the increased costs of the Health Profession forgram (HPSP) and provide adequate funds to begin the 2015-17 biennium. The board to maintain current services, fund the increased costs of the Health Profession forgram (HPSP) and provide adequate funds to begin the 2015-17 biennium. The Soft and structure to the cost of the Health Profession forgram (HPSP) and provide adequate funds to begin the 2015-17 biennium. The Soft and structures to the cost of the Health Profession forgram (HPSP) and provide adequate funds to begin the 2015-17 biennium. The services, fund the increased costs of the Health Profession for the Recommendation. LFO recommends approval of POP 101. EO Analyst NoLes Recommenda to a service and the advenues and the services are approved to the Health Profession for the service and the service and the services are approved to the cost of the Health Profession for the service and the services are approved to the service and the service and the increased costs of the Health Profession for the service and the ser	ackage 101 Renewal fees ackage Description OMB licenses expir iennium. This requires the board to maintai	re 12/31 of odd iin a miniumum	numbered ye of six months	ars. Thus, the t	ooard receive balance at	es the bulk of r the end of eacl	evenues at th	e end of the st Vith its 2011-1;	econd quarter budget, the I	of each board
Iation     LFO recommends approval of POP 101.       Image: Secontine of package.     743,917       Image: Secontine of package.     101,000	listorically, the board has requested signific npose smaller, more frequent fee increase evenue is critical to allow the board to main a adequately carry the board through 2013- icreased during 2013-15. The additional re- rogram (HPSP) and provide adequate func	cant fee increas is. Thus, the ON ntain its current -15 to the 2015 venue is crucia ds to begin the	ies on an infre dB proposes t level of servic -17 biennium. I to allow the t 2015-17 bienr	equent basis. In to increase all li e, given project The board will ooard to mainta nium.	I the board's icense renew ted inflation. have less the iin current se	2011-13 budg wal fees by 9% The 6% fee inc an six months ervices, fund th	et report, the ; each bienniu rease approv operating exp e increased c	2011 Legislatu m, beginning it ed by the 201 <sup>4</sup> nenses to begir osts of the He	re directed the n 2013. The ac 1 Legislature i n 2015-17, unl alth Professiol	e board to dditional s insufficient less fees are nals Services
	<u>FO Recommendation</u> LFO recommends <u>FO Analyst Notes</u> Recommend packa	approval of PO age.	P 101.							
	Revenues	·			-		·	743,917		
	Expenditures						•		I	
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 102 Criminal Background Check Fees	k Fees								
Package Description OMB performs criminal background checks on licensees to ensure the safety of Oregonians. During the 2005-07 biennium, the board Package Description OMB performs criminal background checks on licensees to ensure the safety of Oregonians. During the 2005-07 biennium, the board implemented finger print criminal background checks for all applicants for licensure. The checks performed through the Oregon State Police records and federal records were instituted without assessing actual costs by raising fees. To date, these criminal background checks have cost the board over \$350,000, funded through board savings. The board can no longer afford to absorb these costs. Applicants for licensure would pay the cost of the background checks, and henceforth the fee will be the board's actual cost.	ninal backgroun nd checks for al sts by raising fee absorb these co	ld checks on l applicants f( as. To date, t sts. Applican	licensees to ensure the safety of Oregonians. During the 2005-07 biennium, the board or licensure. The checks performed through the Oregon State Police records and fedel these criminal background checks have cost the board over \$350,000, funded through the fee vits for licensure would pay the cost of the background checks, and henceforth the fee vit	sure the safe s checks per ackground ch would pay th	ty of Oregonia formed throug necks have co e cost of the b	ns. During the h the Oregon st the board o ackground ch	e 2005-07 bien State Police re wer \$350,000, iecks, and hen	inium, the bos ecords and fe funded throug iceforth the fe	ard deral records gh board ie will be the
This is a pass through fee only. The revenue generated will offset the criminal background check fees the board pays to the Oregon State Police for performing criminal background checks. I FO Recommendation 1 FO recommends approval of POP 102	e generated wil	l offset the cr > 102	iminal backgrou	ind check fe <del>c</del>	es the board p	ays to the Ore	egon State Poli	ice for perforn	ning criminal
	age.								
Revenues Expenditures			- 103,610 -	- <b>3</b>	• •		- 103,610 -		
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 103 Physician Assistant Fees	sə								
Package Description Senate Bill 224 (2011) and Senate Bill 1565 (2012) significantly modified the regulation and supervision of physician assistants and the dispensing authority for physician assistants in Oregon. Both bills were passed without providing additional funding for the OMB to implement the changes require board proposes to implement recovery fees to compensate for implementation costs and increased ongoing costs related to physician assistant supervision and dispensing authority.	Senate Bill 224 (2011) and Senate Bill 1565 (2012) significantly modified the regulation and supervision of physician assistants and the physician assistants and the assistants in Oregon. Both bills were passed without providing additional funding for the OMB to implement the changes requirent recovery fees to compensate for implementation costs and increased ongoing costs related to physician assistant supervision and	e Bill 1565 (20 th bills were p e for implemer	012) significantly modified the regulation and supervision of physician assistants and the passed without providing additional funding for the OMB to implement the changes required. Intation costs and increased ongoing costs related to physician assistant supervision and	r modified the providing add d increased	e regulation an ditional funding ongoing costs	d supervision for the OMB related to phy	of physician a to implement i sician assistar	ssistants and he changes re it supervision	the equired. The and
LFO Recommendation         LFO recommends app           LFO Analyst Notes         Recommend package.           LFO Recommended         LFO Recommended	LFO recommends approval of POP 103. Recommend package.	P 103.							
Revenues	•		- 109,850	·		·	109,850		
Expenditures	·	·	•	•	•		•		•
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 104 HPSP Increased Costs Package Description The Health Professionals Services Program is administered by the Oregon Health Authority (OHA). Health care boards may choose to participate in and refer their licensees to this program for monitoring of substance abuse or mental health issues. OHA administers the program, and Reliant Behavio Health (RBH) provides monitoring services for program participants. Participating agencies pay special payment amounts established by OHA. 93% of the cost is for RBH services.	ssionals Services is program for m s for program par	s Program is a nonitoring of su	administered by the Oregon Health Authority (OHA). Health care boards may choose to substance abuse or mental health issues. OHA administers the program, and Reliant Behavioral articipating agencies pay special payment amounts established by OHA. 93% of the cost is for	the Oregon e or mental h	Health Authori health issues. C	ity (OHA). Hec DHA adminste mounts establ	alth care board ars the program	ts may choosε n, and Reliant 93% of the c	e to Behavioral ost is for
In July 2012, the particpating agencies were notified that RBH had proposed a significant cost increase in their contracted compensation. The OMB proposes to increase special payment spending authority to pay the expected RBH contract increase. <u>LFO Recommendation</u> LFO recommends approval of POP 104 adjusted for decreased costs associated with the HPSP. <u>LFO Analyst Notes</u> Recommend package.	re notified that RI the expected RE s approval of POI kage.	BH had propo 3H contract in P 104 adjuste	sed a significal crease. d for decreasec	nt cost increa 1 costs asso	ase in their con ciated with the	tracted comp HPSP	ensation. The	OMB propose	ss to increase
LFO Recommended Revenues	ſ	ľ	·1		,	8		ſ	
Expenditures	<b>4</b>	•	- 121,736		,	•	- 121,736		·
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# Legislatively Proposed 2013-2015 Key Performance Measures

#### Agency: OREGON MEDICAL BOARD

Mission: Protect the health, safety, and well being of Oregonians by regulating the practice of medicine in a manner that promotes quality care.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - LICENSE APPROPRIATELY - Percentage of Board-Issued license denials that were upheld upon appeal.		Approved KPM	100.00		
2 - DISCIPLINE APPROPRIATELY - Percentage of disciplinary actions not overturned by appeal.		Approved KPM	100.00		
4 - MONITOR LICENSEES WHO ARE DISCIPLINED - Percentage of total probationers with a new complaint within 3 years.		Approved KPM	5.00		
6 - RENEW LICENSES EFFICIENTLY - Average number of calendar days to process and mail a license renewal.		Approved KPM	7.16		
<ul> <li>7 - ASSESS CUSTOMER SATISFACTION WITH AGENCY SERVICES</li> <li>- 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.</li> </ul>	Accuracy	Approved KPM	79.00	80.00	80.00
<ul> <li>7 - ASSESS CUSTOMER SATISFACTION WITH AGENCY SERVICES</li> <li>- 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.</li> </ul>	Availability of Information	Approved KPM	76.00	80.00	80.00
<ul> <li>7 - ASSESS CUSTOMER SATISFACTION WITH AGENCY SERVICES</li> <li>- 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.</li> </ul>	Expertise	Approved KPM	85.00	80.00	80.00
<ul> <li>7 - ASSESS CUSTOMER SATISFACTION WITH AGENCY SERVICES</li> <li>- 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.</li> </ul>	Helpfulness	Approved KPM	85.00	80.00	80.00

#### Agency: OREGON MEDICAL BOARD

Mission: Protect the health, safety, and well being of Oregonians by regulating the practice of medicine in a manner that promotes quality care.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
<ul> <li>7 - ASSESS CUSTOMER SATISFACTION WITH AGENCY SERVICES</li> <li>- 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.</li> </ul>	Overall	Approved KPM	82.00	80.00	80.00
<ul> <li>7 - ASSESS CUSTOMER SATISFACTION WITH AGENCY SERVICES</li> <li>- 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.</li> </ul>	Timeliness	Approved KPM	79.00	80.00	80.00
8 - BOARD BEST PRACTICES - Percent of total best practices met by the Board.		Approved KPM	100.00		
9 - LICENSE EFFICIENTLY - Average number of calendar days from receipt of completed license application to issuance of license.		Approved KPM	1.26		

#### LFO Recommendation:

LFO recommends no changes to KPM's.

#### Sub-Committee Action: