
MEMORANDUM

Legislative Fiscal Office
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To: Ways and Means Subcommittee on Education

From: John Terpening, Legislative Fiscal Office
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Date: May 10, 2013

Subject: Health Related Licensing Boards
Work Session Recommendations

Senate Bill 5526 includes the Other Funds expenditure limitation for the six health-related licensing boards. Attached are the recommendations from the Legislative Fiscal Office for the Health Related Licensing Boards.

State Mortuary and Cemetery Board – Agency Totals

	2009-11 Actual	2011-13 Legislatively Approved	2013-15 Current Service Level	2013-15 LFO Recommended
Other Funds	\$1,160,298	\$1,320,994	\$1,435,655	\$1,412,605
Total Funds	\$1,160,298	\$1,320,994	\$1,435,655	\$1,412,605
Positions	7	6	6	6
FTE	6.34	5.71	5.71	5.71

The Legislative Fiscal Office recommendation includes:

- 6.9% increase from the 2011-13 Legislative Approved Budget (March 2013)
- Estimated ending balance of \$582,813 (approximately 10 months of operating)

Adjustments to Current Service Level:

See attached "Work Session Presentation Report".

Accept LFO Recommendation

Move the LFO recommendation to SB 5526.

Performance Measures

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

Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures.

Board of Naturopathic Medicine – Agency Totals

	2009-11 Actual	2011-13 Legislatively Approved	2013-15 Current Service Level	2013-15 LFO Recommended
Other Funds	\$518,818	\$598,123	\$553,531	\$633,011
Total Funds	\$518,818	\$598,123	\$553,531	\$633,011
Positions	3	3	2	3
FTE	2.33	2.50	2.00	2.50

The Legislative Fiscal Office recommendation includes:

- 5.8% increase from the 2011-13 Legislative Approved Budget (March 2013)
- Estimated ending balance of \$216,482 (approximately 8 months of operating)
- Making a limited duration Investigator position (0.50 FTE) approved in 2011-13 permanent.

Adjustments to Current Service Level:

See attached “Work Session Presentation Report”.

Accept LFO Recommendation

Move the LFO recommendation to SB 5526.

Performance Measures

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

Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures.

Occupational Therapy Licensing Board – Agency Totals

	2009-11 Actual	2011-13 Legislatively Approved	2013-15 Current Service Level	2013-15 LFO Recommended
Other Funds	\$286,131	\$363,959	\$374,870	\$368,816
Total Funds	\$286,131	\$363,959	\$374,870	\$368,816
Positions	1	1	2	2
FTE	1.25	1.25	1.25	1.25

The Legislative Fiscal Office recommendation includes:

- 1.3% increase from the 2011-13 Legislative Approved Budget (March 2013)
- Estimated ending balance of \$339,358 (approximately 22 months of operating)

Adjustments to Current Service Level:

See attached “Work Session Presentation Report”.

Accept LFO Recommendation

Move the LFO recommendation to SB 5526.

Performance Measures

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

Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures.

Board of Medical Imaging – Agency Totals

	2009-11 Actual	2011-13 Legislatively Approved	2013-15 Current Service Level	2013-15 LFO Recommended
Other Funds	\$589,631	\$749,594	\$827,292	\$838,505
Total Funds	\$589,631	\$749,594	\$827,292	\$838,505
Positions	3	4	4	3
FTE	3.00	3.25	3.25	3.00

The Legislative Fiscal Office recommendation includes:

- 11.9% increase from the 2011-13 Legislative Approved Budget (March 2013)
- Estimated ending balance of \$187,898 (approximately 5 months of operating)
- Increased limitation for a scanner
- Increased limitation to shift costs for a limited duration part-time investigator from personal services to professional services. The Board has contracted with Radiation Protection Services within the Oregon Health Authority to provide the investigative work

Adjustments to Current Service Level:

See attached “Work Session Presentation Report”.

Accept LFO Recommendation

Move the LFO recommendation to SB 5526.

Performance Measures

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

Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures.

Board of Examiners for Speech-Language Pathology and Audiology – Agency Totals

	2009-11 Actual	2011-13 Legislatively Approved	2013-15 Current Service Level	2013-15 LFO Recommended
Other Funds	\$362,046	\$404,495	\$423,359	\$531,904
Total Funds	\$362,046	\$404,495	\$423,359	\$531,904
Positions	3	2	2	2
FTE	1.63	1.40	1.40	2.00

The Legislative Fiscal Office recommendation includes:

- 31.5% increase from the 2011-13 Legislative Approved Budget (March 2013)
- Estimated ending balance of \$274,788 (approximately 12 months of operating)
- Increase Executive Director from 0.60 FTE to 1.00 FTE
- Increase Administrative Assistant from 0.80 FTE to 1.00 FTE
- Increased limitation for criminal background checks as a pass-through to Oregon State Police. The Board intends to conduct fingerprint background checks on new applicants and Law Enforcement Data System checks on current licensees at time of renewal.
- A fee increase to allow the Board to maintain an adequate ending balance.

Adjustments to Current Service Level:

See attached “Work Session Presentation Report”.

Accept LFO Recommendation

Move the LFO recommendation to SB 5526.

Performance Measures

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

Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures.

Veterinary Medical Examining Board – Agency Totals

	2009-11 Actual	2011-13 Legislatively Approved	2013-15 Current Service Level	2013-15 LFO Recommended
Other Funds	\$548,262	\$701,629	\$754,252	\$743,308
Total Funds	\$548,262	\$701,629	\$754,252	\$743,308
Positions	3	3	3	3
FTE	2.75	2.75	2.75	2.75

The Legislative Fiscal Office recommendation includes:

- 5.8% increase from the 2011-13 Legislative Approved Budget (March 2013)

- Estimated ending balance of \$394,477 (approximately 13 months of operating)
- A fee increase to allow the Board to maintain an adequate ending balance.

Adjustments to Current Service Level:

See attached “Work Session Presentation Report”.

Accept LFO Recommendation

Move the LFO recommendation to SB 5526.

Performance Measures

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

Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures.

Recommended Changes to Appropriation Bill:

The Legislative Fiscal Office recommends the following changes to Senate Bill 5526:

Approve a motion to amend Senate Bill 5526 by the following:

Section 5

Line 25 – Delete [\$625,070] and insert \$531,904.

SB 5526 Final Subcommittee Action:

Final Motion:

Move SB 5526 to the full committee with a “do pass” recommendation, as amended.

Health Related Licensing Boards

LFO Analyst Recommended

Agency Number: 83300

**LFO102 - Work Session Presentation Report
2013-15 Biennium**

**Version: L - 01 - LFO Analyst Recommended
Cross Reference: 83300-017-00-00-00000**

Mortuary 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	-	-	1,320,994	-	-	-	1,320,994	6	5.71
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	1,320,994	-	-	-	1,320,994	6	5.71
2011-13 Leg Approved Budget (Base)	-	-	1,320,994	-	-	-	1,320,994	6	5.71
Summary of Base Adjustments	-	-	64,149	-	-	-	64,149	-	-
2013-15 Base Budget	-	-	1,385,143	-	-	-	1,385,143	6	5.71
010: Non-PICS Pers Svc/Vacancy Factor	-	-	2,414	-	-	-	2,414	-	-
030: Inflation & Price List Adjustments	-	-	48,098	-	-	-	48,098	-	-
2013-15 Current Service Level	-	-	1,435,655	-	-	-	1,435,655	6	5.71
Adjusted 2013-15 Current Service Level	-	-	1,435,655	-	-	-	1,435,655	6	5.71
Total LFO Recommended Packages	-	-	(23,050)	-	-	-	(23,050)	-	-
2013-15 Legislative Actions	-	-	1,412,605	-	-	-	1,412,605	6	5.71
Net change from 2011-13 Leg Approved Budget	-	-	91,611	-	-	-	91,611	-	-
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	6.9%	0.0%	0.0%	0.0%	6.9%	0.0%	0.0%
Net change from 2013-15 Current Service Level	-	-	(23,050)	-	-	-	(23,050)	-	-
Percent change from 2013-15 Current Service Level	0.0%	0.0%	(1.6%)	0.0%	0.0%	0.0%	(1.6%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 091 Statewide Administrative Savings

Package Description This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Executive Branch had intended for these reductions to be specified in the Governor's 2013-15 recommended budget. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(463)	-	-	-	(463)	-	-
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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)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(2,512)	-	-	-	(2,512)	-	-
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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)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(20,075)	-	-	-	(20,075)	-	-
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Legislatively Proposed 2013-2015 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 2014	Target 2015
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:

LFO recommends approval of the KPMs and targets as presented.

Sub-Committee Action:

Health Related Licensing Boards

LFO Analyst Recommended

Agency Number: 83300

**LFO102 - Work Session Presentation Report
2013-15 Biennium**

**Version: L - 01 - LFO Analyst Recommended
Cross Reference: 83300-018-00-00-00000
Naturopathic Medicine**

	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	-	-	598,123	-	-	-	598,123	3	2.50
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	598,123	-	-	-	598,123	3	2.50
2011-13 Leg Approved Budget (Base)	-	-	598,123	-	-	-	598,123	3	2.50
Summary of Base Adjustments	-	-	(56,531)	-	-	-	(56,531)	(1)	(0.50)
2013-15 Base Budget	-	-	541,592	-	-	-	541,592	2	2.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	676	-	-	-	676	-	-
030: Inflation & Price List Adjustments	-	-	11,263	-	-	-	11,263	-	-
2013-15 Current Service Level	-	-	553,531	-	-	-	553,531	2	2.00
Adjusted 2013-15 Current Service Level	-	-	553,531	-	-	-	553,531	2	2.00
Total LFO Recommended Packages	-	-	79,480	-	-	-	79,480	1	0.50
2013-15 Legislative Actions	-	-	633,011	-	-	-	633,011	3	2.50
Net change from 2011-13 Leg Approved Budget	-	-	34,888	-	-	-	34,888	-	-
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	5.8%	0.0%	0.0%	0.0%	5.8%	0.0%	0.0%
Net change from 2013-15 Current Service Level	-	-	79,480	-	-	-	79,480	1	0.50
Percent change from 2013-15 Current Service Level	0.0%	0.0%	14.4%	0.0%	0.0%	0.0%	14.4%	50.0%	25.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 091 Statewide Administrative Savings

Package Description This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Executive Branch had intended for these reductions to be specified in the Governor's 2013-15 recommended budget. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(462)	-	-	-	(462)	-	-
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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)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(1,006)	-	-	-	(1,006)	-	-
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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)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(8,041)	-	-	-	(8,041)	-	-
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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)
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Package 150 Continue .50 FTE investigator

Package Description This package makes permanent a Limited Duration part-time Investigator position (0.5 FTE). The limited duration position was first approved in the 2010 special session and again for the 2011-13 biennium.

LFO Recommendation Approve the package.

LFO Recommended	-	-	88,989	-	-	-	88,989	1	0.50
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Legislatively Proposed 2013-2015 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 2014	Target 2015
1 - Average time from receipt of a new complaint to completion of the investigation. (months)		Approved KPM	7.00	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	98.00	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	98.00	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	98.00	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	99.00	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	98.00	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	98.00	95.00	95.00
4 - Percent of total best practices met by the Board.		Approved KPM	99.00	100.00	100.00

LFO Recommendation:

LFO recommends approval of the KPMs and targets as presented.

Sub-Committee Action:

	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	-	-	363,959	-	-	-	363,959	1	1.25
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	363,959	-	-	-	363,959	1	1.25
2011-13 Leg Approved Budget (Base)	-	-	363,959	-	-	-	363,959	1	1.25
Summary of Base Adjustments	-	-	9,673	-	-	-	9,673	1	-
2013-15 Base Budget	-	-	373,632	-	-	-	373,632	2	1.25
010: Non-PICS Pers Svc/Vacancy Factor	-	-	465	-	-	-	465	-	-
030: Inflation & Price List Adjustments	-	-	773	-	-	-	773	-	-
2013-15 Current Service Level	-	-	374,870	-	-	-	374,870	2	1.25
Adjusted 2013-15 Current Service Level	-	-	374,870	-	-	-	374,870	2	1.25
Total LFO Recommended Packages	-	-	(6,054)	-	-	-	(6,054)	-	-
2013-15 Legislative Actions	-	-	368,816	-	-	-	368,816	2	1.25
Net change from 2011-13 Leg Approved Budget	-	-	4,857	-	-	-	4,857	1	-
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	1.3%	0.0%	0.0%	0.0%	1.3%	100.0%	0.0%
Net change from 2013-15 Current Service Level	-	-	(6,054)	-	-	-	(6,054)	-	-
Percent change from 2013-15 Current Service Level	0.0%	0.0%	(1.6%)	0.0%	0.0%	0.0%	(1.6%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 091 Statewide Administrative Savings

Package Description This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Executive Branch had intended for these reductions to be specified in the Governor's 2013-15 recommended budget. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(462)	-	-	-	(462)	-	-
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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)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(622)	-	-	-	(622)	-	-
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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)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(4,970)	-	-	-	(4,970)	-	-
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Legislatively Proposed 2013-2015 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 2014	Target 2015
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	92.00	95.00	95.00
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	92.00	95.00	95.00
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	95.00	95.00	95.00
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	95.00	95.00	95.00
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	90.00	95.00	95.00
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	95.00	95.00	95.00
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	98.00	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 2014	Target 2015
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:

LFO recommends approval of the KPMs and targets as presented.

Sub-Committee Action:

Health Related Licensing Boards

LFO Analyst Recommended

Agency Number: 83300

**LFO102 - Work Session Presentation Report
2013-15 Biennium**

**Version: L - 01 - LFO Analyst Recommended
Cross Reference: 83300-026-00-00-00000**

Medical Imaging

	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	-	-	749,594	-	-	-	749,594	4	3.25
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	749,594	-	-	-	749,594	4	3.25
2011-13 Leg Approved Budget (Base)	-	-	749,594	-	-	-	749,594	4	3.25
Summary of Base Adjustments	-	-	51,648	-	-	-	51,648	-	-
2013-15 Base Budget	-	-	801,242	-	-	-	801,242	4	3.25
010: Non-PICS Pers Svc/Vacancy Factor	-	-	3,222	-	-	-	3,222	-	-
030: Inflation & Price List Adjustments	-	-	22,828	-	-	-	22,828	-	-
2013-15 Current Service Level	-	-	827,292	-	-	-	827,292	4	3.25
Adjusted 2013-15 Current Service Level	-	-	827,292	-	-	-	827,292	4	3.25
Total LFO Recommended Packages	-	-	11,213	-	-	-	11,213	(1)	(0.25)
2013-15 Legislative Actions	-	-	838,505	-	-	-	838,505	3	3.00
Net change from 2011-13 Leg Approved Budget	-	-	88,911	-	-	-	88,911	(1)	(0.25)
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	11.9%	0.0%	0.0%	0.0%	11.9%	(25.0%)	(7.7%)
Net change from 2013-15 Current Service Level	-	-	11,213	-	-	-	11,213	(1)	(0.25)
Percent change from 2013-15 Current Service Level	0.0%	0.0%	1.4%	0.0%	0.0%	0.0%	1.4%	(25.0%)	(7.7%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 091 Statewide Administrative Savings

Package Description This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Executive Branch had intended for these reductions to be specified in the Governor's 2013-15 recommended budget. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(463)	-	-	-	(463)	-	-
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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)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(1,178)	-	-	-	(1,178)	-	-
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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)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(9,412)	-	-	-	(9,412)	-	-
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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)
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Package 160 Scanner Support

Package Description This package provides limitation for a scanner in order to move toward electronic document storage. The limitation built into this package would provide for a scanner for document imaging and management and provide for more records security. The Board has limited space for storage of paperwork in filing cabinets for over 6,500 licenses and other documents.

LFO Recommendation Approve the package.

LFO Recommended	-	-	11,146	-	-	-	11,146	-	-
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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)
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Package 161 Shift investigator costs to prof serv

Package Description This package shifts the costs associated with a limited duration part-time investigator (0.25 FTE) from personal services to professional services. The position was approved in 2011-13 to assist the Board's investigative workload as a result of prior legislation approving three new license types. The Board has entered into an inter-agency agreement with Radiation Protection Services within the Oregon Health Authority to provide the investigative work.

LFO Recommendation Approve the package.

LFO Recommended	-	-	11,120	-	-	-	11,120	(1)	(0.25)
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Legislatively Proposed 2013-2015 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 who are 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 2014	Target 2015
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	45.00	45.00
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 who are 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 2014	Target 2015
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:

LFO recommends approval of the KPMs and targets as presented.

Sub-Committee Action:

Health Related Licensing Boards

LFO Analyst Recommended

Agency Number: 83300

**LFO102 - Work Session Presentation Report
2013-15 Biennium**

**Version: L - 01 - LFO Analyst Recommended
Cross Reference: 83300-028-00-00-00000
Speech-Language Path. and Audio.**

	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	-	-	404,495	-	-	-	404,495	2	1.40
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	404,495	-	-	-	404,495	2	1.40
2011-13 Leg Approved Budget (Base)	-	-	404,495	-	-	-	404,495	2	1.40
Summary of Base Adjustments	-	-	11,813	-	-	-	11,813	-	-
2013-15 Base Budget	-	-	416,308	-	-	-	416,308	2	1.40
010: Non-PICS Pers Svc/Vacancy Factor	-	-	309	-	-	-	309	-	-
030: Inflation & Price List Adjustments	-	-	6,742	-	-	-	6,742	-	-
2013-15 Current Service Level	-	-	423,359	-	-	-	423,359	2	1.40
Adjusted 2013-15 Current Service Level	-	-	423,359	-	-	-	423,359	2	1.40
Total LFO Recommended Packages	-	-	108,545	-	-	-	108,545	-	0.60
2013-15 Legislative Actions	-	-	531,904	-	-	-	531,904	2	2.00
Net change from 2011-13 Leg Approved Budget	-	-	127,409	-	-	-	127,409	-	0.60
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	31.5%	0.0%	0.0%	0.0%	31.5%	0.0%	42.9%
Net change from 2013-15 Current Service Level	-	-	108,545	-	-	-	108,545	-	0.60
Percent change from 2013-15 Current Service Level	0.0%	0.0%	25.6%	0.0%	0.0%	0.0%	25.6%	0.0%	42.9%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 091 Statewide Administrative Savings

Package Description This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Executive Branch had intended for these reductions to be specified in the Governor's 2013-15 recommended budget. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(462)	-	-	-	(462)	-	-
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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)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(1,089)	-	-	-	(1,089)	-	-
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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)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(8,699)	-	-	-	(8,699)	-	-
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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)
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Package 180 Increased Administrative/Compliance Workload

Package Description This package increases the Executive Director position from 0.60 FTE to 1.00 FTE. This request was previously approved by the Emergency Board in December 2010.

LFO Recommendation Approve the package.

LFO Recommended	-	-	79,524	-	-	-	79,524	-	0.40
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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)
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Package 181 Criminal Background Check Fees

Package Description This package provides limitation for criminal background checks. The Board plans to do fingerprint background checks on all new applicants (estimated at 435 for the 2013-15 biennium). The charge for fingerprints will be \$44.50 and the fees will be passed through to the Oregon State Police.

LFO Recommendation Approve the package.

LFO Recommended	-	-	19,358	-	-	-	19,358	-	-
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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)
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Package 182 Enhanced Investigation/Background Checks

Package Description This package increases the Administrative Assistant position from 0.80 FTE to 1.00 FTE to address the increased investigative caseload and the initiation of fingerprint background checks for new applicants.

LFO Recommendation Approve the package.

LFO Recommended	-	-	19,913	-	-	-	19,913	-	0.20
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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)
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Package 183 Fee Increase

Package Description This package increases revenue through a fee increase of \$145,249 to cover the Board's operating costs for 2013-15 and allows the Board to maintain an adequate ending balance. This recommended increase is \$81,176 less than proposed.

LFO Recommendation Approve the package.

LFO Recommended - - - - -

Legislatively Proposed 2013-2015 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 2014	Target 2015
- Percentage of School District Compliance with SLPA supervision requirements outlined in OAR 335-095-0050.		Approved KPM	40.00	50.00	50.00
2 - Compliant Professional Development Reported - Percentage of licensees audited who are in compliance with continuing professional development requirements		Approved KPM	90.00	90.00	90.00
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	87.00	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	79.00	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	88.00	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	83.00	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	83.00	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	83.00	94.00	94.00
4 - Best Practices - Percent of total best practices met by the Board.		Approved KPM	100.00	100.00	100.00

LFO Recommendation:

LFO recommends approval of the KPMs and targets as presented.

Health Related Licensing Boards

LFO Analyst Recommended

Agency Number: 83300

**LFO102 - Work Session Presentation Report
2013-15 Biennium**

**Version: L - 01 - LFO Analyst Recommended
Cross Reference: 83300-029-00-00-00000
Veterinary Medical Examiners**

	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	-	-	701,629	-	-	-	701,629	3	2.75
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	701,629	-	-	-	701,629	3	2.75
2011-13 Leg Approved Budget (Base)	-	-	701,629	-	-	-	701,629	3	2.75
Summary of Base Adjustments	-	-	26,366	-	-	-	26,366	-	-
2013-15 Base Budget	-	-	727,995	-	-	-	727,995	3	2.75
010: Non-PICS Pers Svc/Vacancy Factor	-	-	895	-	-	-	895	-	-
030: Inflation & Price List Adjustments	-	-	25,362	-	-	-	25,362	-	-
2013-15 Current Service Level	-	-	754,252	-	-	-	754,252	3	2.75
Adjusted 2013-15 Current Service Level	-	-	754,252	-	-	-	754,252	3	2.75
Total LFO Recommended Packages	-	-	(10,944)	-	-	-	(10,944)	-	-
2013-15 Legislative Actions	-	-	743,308	-	-	-	743,308	3	2.75
Net change from 2011-13 Leg Approved Budget	-	-	41,679	-	-	-	41,679	-	-
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	5.9%	0.0%	0.0%	0.0%	5.9%	0.0%	0.0%
Net change from 2013-15 Current Service Level	-	-	(10,944)	-	-	-	(10,944)	-	-
Percent change from 2013-15 Current Service Level	0.0%	0.0%	(1.5%)	0.0%	0.0%	0.0%	(1.5%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 091 Statewide Administrative Savings

Package Description This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Executive Branch had intended for these reductions to be specified in the Governor's 2013-15 recommended budget. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(463)	-	-	-	(463)	-	-
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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)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(1,166)	-	-	-	(1,166)	-	-
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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)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(9,315)	-	-	-	(9,315)	-	-
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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)
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Package 190 Fee Increase

Package Description This package increases revenues through a fee increase totalling \$243,000 to cover the Board's operating costs for 2013-15 and allow the Board to maintain an adequate ending balance.

The fee increase includes raising the intital veterinary license and annual license renewal fees from \$100 to \$150 and the Certified Veterinary Technician license and renewal fees from \$25 to \$30 annually. The veterinary license fees were last raised in 1993 and the Certified Veterinary Technician fees have not changed since inception in 1975.

LFO Recommendation Approve the package.

LFO Recommended

Legislatively Proposed 2013-2015 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 2014	Target 2015
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	95.00	95.00
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:

LFO recommends approval of the KPMs and targets as presented.

Sub-Committee Action:

Senate Bill 5526

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure **as introduced**.

Limits biennial expenditures from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by State Mortuary and Cemetery Board, Oregon Board of Naturopathic Medicine, Occupational Therapy Licensing Board, Board of Medical Imaging, State Board of Examiners for Speech-Language Pathology and Audiology and Oregon State Veterinary Medical Examining Board.

Declares emergency, effective July 1, 2013.

A BILL FOR AN ACT

1
2 Relating to the financial administration of specified boards; limiting expenditures; and declaring an
3 emergency.

4 **Be It Enacted by the People of the State of Oregon:**

5 **SECTION 1. Notwithstanding any other law limiting expenditures, the amount of**
6 **\$1,412,605 is established for the biennium beginning July 1, 2013, as the maximum limit for**
7 **payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts,**
8 **but excluding lottery funds and federal funds, collected or received by the State Mortuary**
9 **and Cemetery Board.**

10 **SECTION 2. Notwithstanding any other law limiting expenditures, the amount of \$633,011**
11 **is established for the biennium beginning July 1, 2013, as the maximum limit for payment of**
12 **expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but ex-**
13 **cluding lottery funds and federal funds, collected or received by the Oregon Board of**
14 **Naturopathic Medicine.**

15 **SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$368,816**
16 **is established for the biennium beginning July 1, 2013, as the maximum limit for payment of**
17 **expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but ex-**
18 **cluding lottery funds and federal funds, collected or received by the Occupational Therapy**
19 **Licensing Board.**

20 **SECTION 4. Notwithstanding any other law limiting expenditures, the amount of \$838,505**
21 **is established for the biennium beginning July 1, 2013, as the maximum limit for payment of**
22 **expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but ex-**
23 **cluding lottery funds and federal funds, collected or received by the Board of Medical Imag-**
24 **ing.**

25 **SECTION 5. Notwithstanding any other law limiting expenditures, the amount of \$625,070**
26 **is established for the biennium beginning July 1, 2013, as the maximum limit for payment of**
27 **expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but ex-**
28 **cluding lottery funds and federal funds, collected or received by the State Board of Examin-**

Note: For budget, see 2013-2015 Biennial Budget

NOTE: Matter in **boldfaced** type in an amended section is new; matter *[italic and bracketed]* is existing law to be omitted. New sections are in **boldfaced** type.

1 **ers for Speech-Language Pathology and Audiology.**

2 **SECTION 6. Notwithstanding any other law limiting expenditures, the amount of \$743,308**
3 **is established for the biennium beginning July 1, 2013, as the maximum limit for payment of**
4 **expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but ex-**
5 **cluding lottery funds and federal funds, collected or received by the Oregon State Veterinary**
6 **Medical Examining Board.**

7 **SECTION 7. This 2013 Act being necessary for the immediate preservation of the public**
8 **peace, health and safety, an emergency is declared to exist, and this 2013 Act takes effect**
9 **July 1, 2013.**

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