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# MEMORANDUM

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**To:** Natural Resources Subcommittee

**From:** Paul Siebert, Legislative Fiscal Office  
(503) 986-1843

**Date:** May 30, 2013

**Subject:** HB 5048 & HB 5049 – Oregon Watershed Enhancement Board  
Work Session Recommendations

## Oregon Watershed Enhancement Board – Agency Totals

	2009-11 Actual	2011-13 Legislatively Approved	2013-15 Current Service Level	2013-15 LFO Recommended
Lottery Funds	59,881,320	64,012,066	6,733,282	58,134,060
Other Funds	1,833,021	1,773,534	1,516,106	1,849,375
Federal Funds	20,911,187	45,479,276	19,801,404	32,732,090
<b>Total Funds</b>	<b>\$82,625,528</b>	<b>\$111,264,876</b>	<b>\$28,050,792</b>	<b>92,715,525</b>
Positions	31	32	27	32
FTE	31.00	31.50	27.00	32.00

Attached are the recommendations from the Legislative Fiscal Office for the Oregon Watershed Enhancement Board.

### **Adjustments to Current Service Level:**

See attached “Work Session Presentation Report”.

### ***Accept LFO Recommendation***

*Move the LFO recommendation to HB 5048.*

**OR**

### **Change LFO recommendation**

*Move the LFO recommendation to HB 5048, 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 HB 5048:**

The Legislative Fiscal Office recommends a budget of \$6,243,133 Lottery Funds, \$1,849,375 Other Funds, \$32,732,090 Federal Funds, and 32 positions (32.00 FTE) and that House Bill 5048 be amended accordingly.

Insert the following changes into HB 5048 which also serves as the Lottery Allocation bill for non-Parks Ballot Measure 76 Lottery Funds:

a)	<b>Page 1, Section 1; Watershed Conservation Operating Fund, - OSP</b> In line 7, delete "\$5,071,487" and insert "6,812,205"
b)	<b>Page 1, Section 3; Watershed Conservation Operating Fund - ODA</b> In line 15, delete "\$5,517,653" and insert "6,067,653"
c)	<b>Page 1, Section 4; Watershed Conservation Operating Fund - DEQ</b> In line 19, delete "\$3,710,822" and insert "3,640,043"
d)	<b>Page 1, Section 5; Watershed Conservation Operating Fund - OWEB</b> In line 22, delete "\$6,700,823" and insert "\$6,243,133"
e)	<b>Page 2, Section 6; Other Funds</b> In line 2, delete "\$1,852,731" and insert "\$1,849,375"
f)	<b>Page 2, Section 7; Federal Funds</b> In line 7, delete "\$30,288,762" and insert "\$32,732,090"

*Move the LFO recommended changes to HB 5048.*

### **HB 5048 Final Subcommittee Action:**

#### ***Final Motion:***

*Move House Bill 5048 to the full committee with a "do pass" recommendation, as amended.*

### **HB 5049 – Oregon Watershed Enhancement Board - Capital Projects:**

HB 5049 provides six-year expenditure limitation for monies from the Watershed Enhancement Grant Fund, which comprises 65% of the non – Parks dedicated Lottery Funds, to allow time for grants to be fully expended. Providing six-year expenditure limitation avoids large carryforward amounts being added to this program unit every biennium.

Insert the following changes into House Bill 5049:

a)	<b>Page 1, Section 1:</b> In line 6, delete "\$51,488,785" and insert "\$51,890,927"
b)	<b>Page 1, Section 2:</b> <i>Delete this section</i>

*Move the LFO recommended changes to HB 5049.*

**HB 5049 Final Subcommittee Action:**

***Final Motion:***

*Move House Bill 5049 to the full committee with a "do pass" recommendation, as amended.*

LFO102 - Work Session Presentation Report  
2013-15 Biennium

Version: L - 01 - LFO Analyst Recommended  
Cross Reference: 69100-000-00-00-00000  
Or Watershed Enhancement Brd

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2011-13 Agy. Leg. Adopted</b>	-	64,796,420	1,773,534	45,479,276	-	-	112,049,230	32	31.50
2011-13 Ebds, SS & Admin Act	-	(784,354)	-	1,800,000	-	-	1,015,646	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	-	64,012,066	1,773,534	47,279,276	-	-	113,064,876	32	31.50
<b>2011-13 Leg Approved Budget (Base)</b>	-	64,012,066	1,773,534	45,479,276	-	-	111,264,876	32	31.50
Summary of Base Adjustments	-	371,732	18,512	(518,521)	-	-	(128,277)	(5)	(4.50)
<b>2013-15 Base Budget</b>	-	64,383,798	1,792,046	44,960,755	-	-	111,136,599	27	27.00
010: Non-PICS Pers Svc/Vacancy Factor	-	3,082	7,898	23,396	-	-	34,376	-	-
020: Phase In / Out Pgm & One-time Cost	-	(57,762,030)	(315,200)	(25,759,802)	-	-	(83,837,032)	-	-
030: Inflation & Price List Adjustments	-	91,197	31,362	594,290	-	-	716,849	-	-
050: Fundshifts and Revenue Reductions	-	17,235	-	(17,235)	-	-	-	-	-
<b>2013-15 Current Service Level</b>	-	6,733,282	1,516,106	19,801,404	-	-	28,050,792	27	27.00
<b>Adjusted 2013-15 Current Service Level</b>	-	6,733,282	1,516,106	19,801,404	-	-	28,050,792	27	27.00
<b>Total LFO Recommended Packages</b>	-	51,400,778	333,269	12,930,686	-	-	64,664,733	5	5.00
<b>2013-15 Legislative Actions</b>	-	58,134,060	1,849,375	32,732,090	-	-	92,715,525	32	32.00
Net change from 2011-13 Leg Approved Budget	-	(5,878,006)	75,841	(14,547,186)	-	-	(20,349,351)	-	0.50
Percent change from 2011-13 Leg Approved Budget	0.0%	(9.2%)	4.3%	(30.8%)	0.0%	0.0%	(18.0%)	0.0%	1.6%
Net change from 2013-15 Current Service Level	-	51,400,778	333,269	12,930,686	-	-	64,664,733	5	5.00
Percent change from 2013-15 Current Service Level	0.0%	763.4%	22.0%	65.3%	0.0%	0.0%	230.5%	18.5%	18.5%

LFO102 - Work Session Presentation Report  
2013-15 Biennium

Version: L - 01 - LFO Analyst Recommended  
Cross Reference: 69100-010-00-00-00000  
Operations

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2011-13 Agy. Leg. Adopted</b>	-	9,776,482	1,773,534	40,279,276	-	-	51,829,292	32	31.50
2011-13 Ebds, SS & Admin Act	-	(784,354)	-	1,800,000	-	-	1,015,646	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	-	8,992,128	1,773,534	42,079,276	-	-	52,844,938	32	31.50
<b>2011-13 Leg Approved Budget (Base)</b>	-	8,992,128	1,773,534	40,279,276	-	-	51,044,938	32	31.50
Summary of Base Adjustments	-	371,732	18,512	(518,521)	-	-	(128,277)	(5)	(4.50)
<b>2013-15 Base Budget</b>	-	9,363,860	1,792,046	39,760,755	-	-	50,916,661	27	27.00
010: Non-PICS Pers Svc/Vacancy Factor	-	3,082	7,898	23,396	-	-	34,376	-	-
020: Phase In / Out Pgm & One-time Cost	-	(2,742,092)	(315,200)	(20,559,802)	-	-	(23,617,094)	-	-
030: Inflation & Price List Adjustments	-	91,197	31,362	594,290	-	-	716,849	-	-
050: Fundshifts and Revenue Reductions	-	17,235	-	(17,235)	-	-	-	-	-
<b>2013-15 Current Service Level</b>	-	6,733,282	1,516,106	19,801,404	-	-	28,050,792	27	27.00
<b>Adjusted 2013-15 Current Service Level</b>	-	6,733,282	1,516,106	19,801,404	-	-	28,050,792	27	27.00
<b>Total LFO Recommended Packages</b>	-	(490,149)	(1,193,456)	(17,793,993)	-	-	(19,477,598)	5	5.00
<b>2013-15 Legislative Actions</b>	-	6,243,133	322,650	2,007,411	-	-	8,573,194	32	32.00
Net change from 2011-13 Leg Approved Budget	-	(2,748,995)	(1,450,884)	(40,071,865)	-	-	(44,271,744)	-	0.50
Percent change from 2011-13 Leg Approved Budget	0.0%	(30.6%)	(81.8%)	(95.2%)	0.0%	0.0%	(83.8%)	0.0%	1.6%
Net change from 2013-15 Current Service Level	-	(490,149)	(1,193,456)	(17,793,993)	-	-	(19,477,598)	5	5.00
Percent change from 2013-15 Current Service Level	0.0%	(7.3%)	(78.7%)	(89.9%)	0.0%	0.0%	(69.4%)	18.5%	18.5%

LFO102 - Work Session Presentation Report  
2013-15 Biennium

Version: L - 01 - LFO Analyst Recommended  
Cross Reference: 69100-010-00-00-00000  
Operations

	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

LFO Recommended	-	(10,915)	-	(3,447)	-	-	(14,362)	-	-
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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

LFO Recommended	-	(11,975)	(467)	(2,318)	-	-	(14,760)	-	-
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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

LFO Recommended	-	(95,688)	(3,729)	(18,525)	-	-	(117,942)	-	-
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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 100 Program Continuity**

Package Description This package provides resources to continue program capacity, including 2 positions working on PCSRF reporting which are made permanent (NRS2 & NRS3), a full-time limited duration Admin Specialist 2 funded with M76 LF to work on outreach & education, and a limited duration NRS4 working on the Willamette Strategic Investment Plan which is funded by the Bonneville Power Administration.

It also reclassifies an Acquisitions program position from a NRS3 to NRS4; provides \$100,000 Other Funds for professional services contracts for grant program support; increases Lottery Funds by \$65,303 to align rent payments in the budget with what the agency actually pays for its lease; and reduces the amount paid to the Water Resources Department for administrative functions that agency provides to OWEB by \$27,945 Lottery Funds.

LFO Recommendation Approve

LFO Recommended	-	161,044	100,000	530,820	-	-	791,864	4	4.00
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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 110 Program Enhancement**

Package Description This package adds a limited duration NRS4 supported with Pacific Coastal Salmon Recovery Funds. The position will act as a Partnership Coordinator. Large scale partnership grants have increased from 5% to 28% of the agency's grant investments in recent years.

LFO Recommendation Approve

LFO Recommended	-	-	-	204,378	-	-	204,378	1	1.00
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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 812 Consolidate Grants**

Package Description This package transfers all grant funding from the Operations program area to the Grants program area to better align the agency's budget structure with its actual operations. This change will allow the costs of operating OWEB's grant program to be clearly displayed. It is expected that all future grant funding will be requested in the Grants program area.

The transfers include all Federal Fund grant monies from the Pacific Coastal Salmon Recovery Fund (PCSRF) and Other Fund grant expenditure limitation for monies derived from the sale of salmon plates.

LFO Recommendation Approve

LFO Recommended	-	(532,615)	(1,289,260)	(18,504,901)	-	-	(20,326,776)	-	-
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LFO102 - Work Session Presentation Report  
2013-15 Biennium

Version: L - 01 - LFO Analyst Recommended  
Cross Reference: 69100-020-00-00-00000

Grants

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2011-13 Agy. Leg. Adopted</b>	-	55,019,938	-	5,200,000	-	-	60,219,938	-	-
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	-	55,019,938	-	5,200,000	-	-	60,219,938	-	-
<b>2011-13 Leg Approved Budget (Base)</b>	-	55,019,938	-	5,200,000	-	-	60,219,938	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2013-15 Base Budget</b>	-	55,019,938	-	5,200,000	-	-	60,219,938	-	-
020: Phase In / Out Pgm & One-time Cost	-	(55,019,938)	-	(5,200,000)	-	-	(60,219,938)	-	-
<b>2013-15 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Adjusted 2013-15 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Total LFO Recommended Packages</b>	-	51,890,927	1,526,725	30,724,679	-	-	84,142,331	-	-
<b>2013-15 Legislative Actions</b>	-	51,890,927	1,526,725	30,724,679	-	-	84,142,331	-	-
Net change from 2011-13 Leg Approved Budget	-	(3,129,011)	1,526,725	25,524,679	-	-	23,922,393	-	-
Percent change from 2011-13 Leg Approved Budget	0.0%	(5.7%)	100.0%	490.9%	0.0%	0.0%	39.7%	0.0%	0.0%
Net change from 2013-15 Current Service Level	-	51,890,927	1,526,725	30,724,679	-	-	84,142,331	-	-
Percent change from 2013-15 Current Service Level	0.0%	100.0%	100.0%	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%

Grants

	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 200 Capital Grants

Package Description This package adds Lottery Funds expenditure limitation for the 65% of the forecasted lottery revenue dedicated under Measure 76 for grants. Under the constitutional amendment state and federal agencies are prohibited from applying directly for grants from this funding source, however they are allowed to be co-applicants on grant proposals.

This grant program total is assumed to include a \$300,000 grant for the Lower Columbia River Estuary Partnership which had previously received funding from the 35% dedicated to operations. Since LCREP is neither a state nor a federal agency, they are eligible for grants from the 65% Watershed Conservation Grants Fund

LFO Recommendation Approve

LFO Recommended	-	51,410,927	-	-	-	-	51,410,927	-	-
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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 205 Conservation Grant Fund Interest**

Package Description This package adds expenditure limitation for anticipated interest earnings on the Watershed Conservation Grant Fund.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	480,000	-	-	-	-	480,000	-	-
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**Grants**

	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
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**Package 210 Carryforward Grants**

Package Description This package provides carryforward expenditure limitation for grants made in the previous biennium for which payments have not been completed. This package not only includes \$2,460,000 Federal Funds from prior biennium USFW Grants, it also includes carryforward of \$7,000,000 Federal Funds expenditure limitation for PCSRF grants and \$300,000 Other Funds of salmon plate funding for grants.

LFO Recommendation Approve as one-time addition to be phased-out. Carryforward expenditure limitation will need to be requested again for 2015-17.

<b>LFO Recommended</b>	-	-	<b>300,000</b>	<b>9,460,000</b>	-	-	<b>9,760,000</b>	-	-
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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 812 Consolidate Grants**

Package Description This package transfers all grant funding from the Operations program area to the Grants program area to better align the agency's budget structure with its actual operations. This change will allow the costs of operating OWEB's grant program to be clearly displayed. It is expected that all future grant funding will be requested in the Grants program area.

The transfers include all Federal Fund grant monies from the Pacific Coastal Salmon Recovery Fund (PCSRF) and Other Fund grant expenditure limitation for monies derived from the sale of salmon plates.

Of the PCSRF monies transferred, \$9,226,445 is earmarked for grants to the Oregon Department of Fish and Wildlife to directly support activities surrounding implementing completed and approved state and federal conservation and recovery plans, protection efforts involving ESA listed salmonids, and fund the Western Oregon Stream Restoration program.

The Other Funds transfer amount includes \$37,465 of new revenue from the sale of salmon license plates.

LFO Recommendation Approve

LFO Recommended	-	-	1,226,725	21,264,679	-	-	22,491,404	-	-
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## Legislatively Approved 2013-2015 Key Performance Measures

**Agency: WATERSHED ENHANCEMENT BOARD**

Mission: To help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - OPERATIONS--The percentage of total funding used in agency operations.		Approved KPM	7.30	6.00	6.00
2 - OUTSIDE FUNDING--The percentage of funding from other sources resulting from OWEB's grant awards.		Approved KPM	110.00	150.00	150.00
3 - RESTORATION--The percentage of OWEB watershed restoration investments that address established basin and watershed restoration priorities.		Approved KPM		90.00	90.00
4 - PAYMENTS--The percentage of complete grant payment requests paid within 24 days.		Approved KPM	100.00	100.00	100.00
5 - FISH POPULATIONS--The percentage of monitored native fish species that exhibit increasing or stable levels of abundance.		Approved KPM	74.00	75.00	75.00
6 - PLANT COMMUNITIES--The percentage of improved riparian stream miles of the total number of stream miles in Oregon.		Approved KPM	0.97	1.00	1.00
7 - WORK PLANS--The extent to which watershed councils funded by OWEB accomplish their work plans each biennium.		Approved KPM	90.00	90.00	90.00
8 - FISH MONITORING--The percentage of native fish, where monitoring needs have been quantified, that were monitored to a level considered adequate under the Oregon Plan Monitoring Strategy and ODFW's Native Fish Status Review.		Approved KPM	50.00	45.00	45.00
9 - SALMON HABITAT QUANTITY--The percentage of potential aquatic salmon habitat made available to salmon each year.		Approved KPM	0.27	0.25	0.25
10 - CUSTOMER SERVICE--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	95.50	91.00	91.00

**Agency: WATERSHED ENHANCEMENT BOARD**

Mission: To help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies.

<b>Legislatively Proposed KPMs</b>	<b>Customer Service Category</b>	<b>Agency Request</b>	<b>Most Current Result</b>	<b>Target 2014</b>	<b>Target 2015</b>
10 - CUSTOMER SERVICE--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	88.10	91.00	91.00
10 - CUSTOMER SERVICE--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	91.00	91.00	91.00
10 - CUSTOMER SERVICE--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	92.50	91.00	91.00
10 - CUSTOMER SERVICE--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	97.00	91.00	91.00
10 - CUSTOMER SERVICE--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	91.00	91.00	91.00

**LFO Recommendation:**

Approve the Key Performance Measures and targets.

**Sub-Committee Action:**