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# MEMORANDUM

Legislative Fiscal Office  
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**To:** Public Safety Subcommittee

**From:** Steve Bender, Legislative Fiscal Office  
(503) 986-1836

**Date:** June 3, 2013

**Subject:** Public Defense Services Commission – HB 5041  
Work Session Recommendations

## Public Defense Services Commission – Agency Totals

	2009-11 Actual	2011-13 Legislatively Approved*	2013-15 Current Service Level	2013-15 LFO Recommended
General Fund	\$211,374,802	\$226,041,855	\$251,420,300	\$248,696,165
Lottery Funds	0	0	0	0
Other Funds	12,144,671	3,830,055	3,218,844	4,467,042
Federal Funds	0	0	0	0
<b>Total Funds</b>	<b>\$223,519,473</b>	<b>\$229,871,910</b>	<b>\$254,639,144</b>	<b>\$253,163,207</b>
Positions	69	76	76	76
FTE	68.96	75.40	75.79	75.79

**\*The 2011-13 Legislatively Approved figures show the budget as approved to date, and do not include the additional \$4.4 million General Fund recommended in this memorandum.**

Attached are the recommendations from the Legislative Fiscal Office for the Public Defense Services Commission. They include the following:

- Approve Packages 092 and 093, to reflect the impact of the policy changes in SB 822 and administrative actions of the PERS Board that reduce state employer contribution rates in the 2013-15 biennium by approximately 4.4 percentage points.
- Appropriate \$2,135,433 General Fund to increase compensation paid to public defender contractors, hourly-paid attorneys, and hourly-paid investigators.
- Reduce the General Fund appropriation for Professional Services by \$3.2 million to remove funding for expenditures that will not be processed until after the 2013-15 biennium ends.
- Transfer \$1.26 million of support for Professional Services from General Fund to Other Funds to utilize monies available to support the public defense system.

- Increase the **2011-13 biennium** General Fund appropriation for trial-level public defense by \$4.4 million for projected costs of 2011-13 biennium services that will be paid during the 2013-15 biennium.

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

See attached "Work Session Presentation Report" dated 6/3/13.

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

*Move the LFO recommendation to HB 5041, or move the LFO recommendation with modifications.*

### **Budget Note**

The Legislative Fiscal Office recommends adoption of the following budget note relating to elimination of funding for expenditures to be paid after the conclusion of the biennium:

#### **Budget Note**

The Subcommittee reduced General Fund for Professional Services by \$3,200,000 General Fund to eliminate funding in the current service level for expenses that would not be paid until after the 2013-15 biennium ends. The appropriation amount approved in the 2013-15 biennium budget for Professional Services shall be utilized solely for expenses incurred and paid during the 2013-15 biennium.

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

*Move the LFO recommended budget note.*

### **Performance Measures**

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

### ***Approve a motion to approve agency Key Performance Measures.***

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

### **Recommended Changes to Appropriation Bill:**

The Legislative Fiscal Office recommends a budget of \$248,696,165 General Fund, \$4,467,042 Other Funds and 76 positions (75.79 FTE), and that House Bill 5041 be amended accordingly.

**Approve a motion to amend House Bill 5041 by the following:**

**Section 1**

**Line 8 – Delete “\$15,286,177” and insert “\$14,567,347”.**

**Line 9 – Delete “\$241,863,137” and insert “\$230,857,922”.**

**Line 10 – Delete “\$3,354,813” and insert “\$3,270,896”.**

**Section 2**

**Line 18 – Delete “\$2,722,500” and insert “\$3,982,500”.**

**Line 20 – Delete “\$498,435” and insert “\$484,542”.**

**After line 20 in the printed bill insert:**

**“SECTION 3. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (2), chapter 636, Oregon Laws 2011, for the biennium beginning July 1, 2011, is increased by \$4,400,000 for the Public Defense Services Account for trial-level public defense.”**

**HB 5041 Final Subcommittee Action:**

***Final Motion:*** Move HB 5041 to the full committee with a “do pass” recommendation, as modified.

	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>	<b>222,524,924</b>	-	<b>1,192,555</b>	-	-	-	<b>223,717,479</b>	<b>76</b>	<b>75.40</b>
2011-13 Ebds, SS & Admin Act	2,016,931	-	2,637,500	-	-	-	4,654,431	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>224,541,855</b>	-	<b>3,830,055</b>	-	-	-	<b>228,371,910</b>	<b>76</b>	<b>75.40</b>
<b>2011-13 Leg Approved Budget (Base)</b>	<b>222,541,855</b>	-	<b>3,830,055</b>	-	-	-	<b>226,371,910</b>	<b>76</b>	<b>75.40</b>
Summary of Base Adjustments	3,062,541	-	51,534	-	-	-	3,114,075	-	0.39
<b>2013-15 Base Budget</b>	<b>225,604,396</b>	-	<b>3,881,589</b>	-	-	-	<b>229,485,985</b>	<b>76</b>	<b>75.79</b>
010: Non-PICS Pers Svc/Vacancy Factor	157,679	-	2,255	-	-	-	159,934	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	1,485,000	-	-	-	1,485,000	-	-
030: Inflation & Price List Adjustments	18,466	-	-	-	-	-	18,466	-	-
040: Mandated Caseload	23,489,759	-	-	-	-	-	23,489,759	-	-
050: Fundshifts and Revenue Reductions	2,150,000	-	(2,150,000)	-	-	-	-	-	-
<b>2013-15 Current Service Level</b>	<b>251,420,300</b>	-	<b>3,218,844</b>	-	-	-	<b>254,639,144</b>	<b>76</b>	<b>75.79</b>
<b>Adjusted 2013-15 Current Service Level</b>	<b>251,420,300</b>	-	<b>3,218,844</b>	-	-	-	<b>254,639,144</b>	<b>76</b>	<b>75.79</b>
<b>Total LFO Recommended Packages</b>	<b>(2,724,135)</b>	-	<b>1,248,198</b>	-	-	-	<b>(1,475,937)</b>	-	-
<b>2013-15 Legislative Actions</b>	<b>248,696,165</b>	-	<b>4,467,042</b>	-	-	-	<b>253,163,207</b>	<b>76</b>	<b>75.79</b>
Net change from 2011-13 Leg Approved Budget	24,154,310	-	636,987	-	-	-	24,791,297	-	0.39
Percent change from 2011-13 Leg Approved Budget	10.8%	0.0%	16.6%	0.0%	0.0%	0.0%	10.9%	0.0%	0.5%
Net change from 2013-15 Current Service Level	(2,724,135)	-	1,248,198	-	-	-	(1,475,937)	-	-
Percent change from 2013-15 Current Service Level	(1.1%)	0.0%	38.8%	0.0%	0.0%	0.0%	(0.6%)	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)
<b>2011-13 Agy. Leg. Adopted</b>	<b>12,162,503</b>	-	-	-	-	-	<b>12,162,503</b>	<b>60</b>	<b>59.44</b>
2011-13 Ebds, SS & Admin Act	(101,070)	-	-	-	-	-	(101,070)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>12,061,433</b>	-	-	-	-	-	<b>12,061,433</b>	<b>60</b>	<b>59.44</b>
<b>2011-13 Leg Approved Budget (Base)</b>	<b>12,061,433</b>	-	-	-	-	-	<b>12,061,433</b>	<b>60</b>	<b>59.44</b>
Summary of Base Adjustments	2,681,723	-	-	-	-	-	2,681,723	-	0.56
<b>2013-15 Base Budget</b>	<b>14,743,156</b>	-	-	-	-	-	<b>14,743,156</b>	<b>60</b>	<b>60.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	140,376	-	-	-	-	-	140,376	-	-
030: Inflation & Price List Adjustments	12,097	-	-	-	-	-	12,097	-	-
<b>2013-15 Current Service Level</b>	<b>14,895,629</b>	-	-	-	-	-	<b>14,895,629</b>	<b>60</b>	<b>60.00</b>
<b>Adjusted 2013-15 Current Service Level</b>	<b>14,895,629</b>	-	-	-	-	-	<b>14,895,629</b>	<b>60</b>	<b>60.00</b>
<b>Total LFO Recommended Packages</b>	<b>(328,282)</b>	-	-	-	-	-	<b>(328,282)</b>	-	-
<b>2013-15 Legislative Actions</b>	<b>14,567,347</b>	-	-	-	-	-	<b>14,567,347</b>	<b>60</b>	<b>60.00</b>
Net change from 2011-13 Leg Approved Budget	2,505,914	-	-	-	-	-	2,505,914	-	0.56
Percent change from 2011-13 Leg Approved Budget	20.8%	0.0%	0.0%	0.0%	0.0%	0.0%	20.8%	0.0%	0.9%
Net change from 2013-15 Current Service Level	(328,282)	-	-	-	-	-	(328,282)	-	-
Percent change from 2013-15 Current Service Level	(2.2%)	0.0%	0.0%	0.0%	0.0%	0.0%	(2.2%)	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 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

**LFO Recommended**

Revenues	(36,514)	-	-	-	-	-	(36,514)		
Expenditures	(36,514)	-	-	-	-	-	(36,514)	-	-

	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

**LFO Recommended**

Revenues	(291,768)	-	-	-	-	-	(291,768)		
Expenditures	(291,768)	-	-	-	-	-	(291,768)	-	-

	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>	<b>207,542,730</b>	-	<b>750,000</b>	-	-	-	<b>208,292,730</b>	-	-
2011-13 Ebds, SS & Admin Act	2,000,000	-	2,637,500	-	-	-	4,637,500	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>209,542,730</b>	-	<b>3,387,500</b>	-	-	-	<b>212,930,230</b>	-	-
<b>2011-13 Leg Approved Budget (Base)</b>	<b>207,542,730</b>	-	<b>3,387,500</b>	-	-	-	<b>210,930,230</b>	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2013-15 Base Budget</b>	<b>207,542,730</b>	-	<b>3,387,500</b>	-	-	-	<b>210,930,230</b>	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	1,485,000	-	-	-	1,485,000	-	-
040: Mandated Caseload	23,489,759	-	-	-	-	-	23,489,759	-	-
050: Fundshifts and Revenue Reductions	2,150,000	-	(2,150,000)	-	-	-	-	-	-
<b>2013-15 Current Service Level</b>	<b>233,182,489</b>	-	<b>2,722,500</b>	-	-	-	<b>235,904,989</b>	-	-
<b>Adjusted 2013-15 Current Service Level</b>	<b>233,182,489</b>	-	<b>2,722,500</b>	-	-	-	<b>235,904,989</b>	-	-
<b>Total LFO Recommended Packages</b>	<b>(2,324,567)</b>	-	<b>1,260,000</b>	-	-	-	<b>(1,064,567)</b>	-	-
<b>2013-15 Legislative Actions</b>	<b>230,857,922</b>	-	<b>3,982,500</b>	-	-	-	<b>234,840,422</b>	-	-
Net change from 2011-13 Leg Approved Budget	21,315,192	-	595,000	-	-	-	21,910,192	-	-
Percent change from 2011-13 Leg Approved Budget	10.2%	0.0%	17.6%	0.0%	0.0%	0.0%	10.3%	0.0%	0.0%
Net change from 2013-15 Current Service Level	(2,324,567)	-	1,260,000	-	-	-	(1,064,567)	-	-
Percent change from 2013-15 Current Service Level	(1.0%)	0.0%	46.3%	0.0%	0.0%	0.0%	(0.5%)	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 102 Public Defense Provider Compensation**

Package Description The agency requested \$4,862,411 General Fund to increase compensation paid to public defender contractors, hourly-paid attorneys, and hourly-paid investigators. No portion of these funds would be distributed to agency employees.

The funds would be applied to reduce the average salary differential between public defender salaries and district attorney salaries by one-third, to increase the payment to hourly-paid attorneys from \$45 to \$53 per hour (and from 60 to \$72 per hour for death penalty cases), and to increase the payment to hourly-paid investigators from \$28 to \$30 per hour (and from \$39 to \$41 per hour for death penalty cases).

LFO Recommendation Approve \$2,135,433 General Fund to increase compensation paid to public defender contractors, hourly-paid attorneys, and hourly-paid investigators. Instruct the agency to allocate \$1,679,261 to reduce the average salary differential between public defender salaries and district attorney salaries, allocate \$134,341 to increase the compensation rates for hourly-paid attorneys, and allocate \$321,831 to increase the compensation rates for hourly-paid investigators.

Budget Instructions Increase the General Fund appropriation [0050 / 8000] by \$2,135,433 and increase General Fund Professional Services expenditures [4300 / 8000] by the same amount.

**LFO Recommended**

Revenues	2,135,433	-	-	-	-	-	2,135,433		
Expenditures	2,135,433	-	-	-	-	-	2,135,433	-	-

	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 810 LFO Analyst Adjustments**

Package Description Package 810 includes two components.

1) Reduce General Fund for Professional Services by \$3,200,000, to eliminate funding included in the current service level for expenses that will not be paid until after the 2013-15 biennium is over. This reduction does not reduce the amount of funds available to the Commission to pay expenses during the 2013-15 biennium itself.

Approve budget note to instruct agency.

2) Reduce General Fund by \$1,260,000, and increase the Other Funds expenditure limitation by \$1,260,000, to allow additional expenditures of revenues from the Application/Contribution Program (ACP) to support the public defense system. The ending balance of ACP funds after including this Other Funds expenditure limitation increase is projected to be approximately \$500,000, which is equal to approximately 2.7 months of expenditures.

LFO Recommendation Approve the package.

Budget Notes The Subcommittee reduced General Fund for Professional Services by \$3,200,000 General Fund to eliminate funding in the current service level for expenses that would not be paid until after the 2013-15 biennium ends. The appropriation amount approved in the 2013-15 biennium budget for Professional Services shall be utilized solely for expenses incurred and paid during the 2013-15 biennium.

Budget Instructions Reduce General Fund appropriation [0050 / 8000] by \$4,460,000, and reduce General Fund expenditures for Professional Services [4300 / 8000] by the same amount. Increase Other Funds Transfer In - Intrafund [1010 / 3400] by \$1,260,000. Increase Other Funds expenditures for Professional Services [4300 / 3400] by \$1,260,000.

LFO Analyst Notes The budget note clarifies that the agency may budget to spend the full remaining appropriation amount during the twenty-four months of the 2013-15 biennium.

**LFO Recommended**

<b>Revenues</b>	<b>(4,460,000)</b>	-	<b>1,260,000</b>	-	-	-	<b>(3,200,000)</b>		
<b>Expenditures</b>	<b>(4,460,000)</b>	-	<b>1,260,000</b>	-	-	-	<b>(3,200,000)</b>	-	-

	<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>
<b>2011-13 Agy. Leg. Adopted</b>	<b>2,819,691</b>	-	<b>442,555</b>	-	-	-	<b>3,262,246</b>	<b>16</b>	<b>15.96</b>
2011-13 Ebds, SS & Admin Act	118,001	-	-	-	-	-	118,001	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>2,937,692</b>	-	<b>442,555</b>	-	-	-	<b>3,380,247</b>	<b>16</b>	<b>15.96</b>
<b>2011-13 Leg Approved Budget (Base)</b>	<b>2,937,692</b>	-	<b>442,555</b>	-	-	-	<b>3,380,247</b>	<b>16</b>	<b>15.96</b>
Summary of Base Adjustments	380,818	-	51,534	-	-	-	432,352	-	(0.17)
<b>2013-15 Base Budget</b>	<b>3,318,510</b>	-	<b>494,089</b>	-	-	-	<b>3,812,599</b>	<b>16</b>	<b>15.79</b>
010: Non-PICS Pers Svc/Vacancy Factor	17,303	-	2,255	-	-	-	19,558	-	-
030: Inflation & Price List Adjustments	6,369	-	-	-	-	-	6,369	-	-
<b>2013-15 Current Service Level</b>	<b>3,342,182</b>	-	<b>496,344</b>	-	-	-	<b>3,838,526</b>	<b>16</b>	<b>15.79</b>
<b>Adjusted 2013-15 Current Service Level</b>	<b>3,342,182</b>	-	<b>496,344</b>	-	-	-	<b>3,838,526</b>	<b>16</b>	<b>15.79</b>
<b>Total LFO Recommended Packages</b>	<b>(71,286)</b>	-	<b>(11,802)</b>	-	-	-	<b>(83,088)</b>	-	-
<b>2013-15 Legislative Actions</b>	<b>3,270,896</b>	-	<b>484,542</b>	-	-	-	<b>3,755,438</b>	<b>16</b>	<b>15.79</b>
Net change from 2011-13 Leg Approved Budget	333,204	-	41,987	-	-	-	375,191	-	(0.17)
Percent change from 2011-13 Leg Approved Budget	11.3%	0.0%	9.5%	0.0%	0.0%	0.0%	11.1%	0.0%	(1.1%)
Net change from 2013-15 Current Service Level	(71,286)	-	(11,802)	-	-	-	(83,088)	-	-
Percent change from 2013-15 Current Service Level	(2.1%)	0.0%	(2.4%)	0.0%	0.0%	0.0%	(2.2%)	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 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

**LFO Recommended**

Revenues	(7,929)	-	-	-	-	-	(7,929)		
Expenditures	(7,929)	-	(1,313)	-	-	-	(9,242)	-	-

	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

**LFO Recommended**

Revenues	(63,357)	-	-	-	-	-	(63,357)		
Expenditures	(63,357)	-	(10,489)	-	-	-	(73,846)	-	-

	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 810 LFO Analyst Adjustments**

Package Description Package 810 includes two components.

1) Reduce General Fund for Professional Services by \$3,200,000, to eliminate funding included in the current service level for expenses that will not be paid until after the 2013-15 biennium is over. This reduction does not reduce the amount of funds available to the Commission to pay expenses during the 2013-15 biennium itself.

Approve budget note to instruct agency.

2) Reduce General Fund by \$1,260,000, and increase the Other Funds expenditure limitation by \$1,260,000, to allow additional expenditures of revenues from the Application/Contribution Program (ACP) to support the public defense system. The ending balance of ACP funds after including this Other Funds expenditure limitation increase is projected to be approximately \$500,000, which is equal to approximately 2.7 months of expenditures.

LFO Recommendation Approve the package. Requires the amount of ACP revenues transferred to Professional Services to be increased by \$1,260,000.

Budget Instructions Increase Other Funds Transfer Out - Intrafund [2010 / 3400] by (\$1,260,000).

Increase Other Funds Beginning Balance Adjustment [0030 / 3400] by (\$149,245) to update beginning balance projection.

**LFO Recommended**

Revenues	-	-	(1,260,000)	-	-	-	(1,260,000)		
Expenditures	-	-	-	-	-	-	-	-	-

## Legislatively Proposed 2013-2015 Key Performance Measures

**Agency: PUBLIC DEFENSE SERVICES COMMISSION**

Mission: Ensure the delivery of quality public defense services in Oregon in the most cost-efficient manner possible.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - APPELLATE CASE PROCESSING - Median number of days to file opening brief.		Approved KPM	234.00	210.00	210.00
2 - 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	93.70	95.00	95.00
2 - 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	93.10	95.00	95.00
2 - 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	95.50	95.00	95.00
2 - 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	94.40	95.00	95.00
2 - 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	95.20	95.00	95.00
2 - 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	97.60	95.00	95.00
3 - BEST PRACTICES FOR BOARDS AND COMMISSIONS - Percentage of total best practices met by Commission.		Approved KPM	100.00	100.00	100.00

**LFO Recommendation:**

Approve Key Performance Measures (KPMs) and Key Performance Measure targets. Direct the Commission to review its Key Performance Measures, and to report to the Legislative Assembly during the 2014 Session on the outcome of this review and on any proposed revisions to its KPMs that would better measure the effectiveness and efficiency of the agency's programs.

**Sub-Committee Action:**