

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Roblan

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.

Action Date: 05/01/15

Vote:

Senate

Yeas: 10 - Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Whitsett, Winters

Nays: 1 - Thomsen

Exc: 1 - Bates

House

Yeas: 9 - Buckley, Gomberg, Huffman, Komp, Rayfield, Smith, Whisnant, Whitsett, Williamson

Nays: 1 - McLane

Exc: 2 - Nathanson, Read

Prepared By: Clair Clark, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Agency: Health Related Licensing Boards

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				<u>\$ Change</u>	<u>% Change</u>
Other Funds Limited	\$ 4,636,625	\$ 4,904,418	\$ 5,394,894	\$ 758,269	16.4%
Total	\$ 4,636,625	\$ 4,904,418	\$ 5,394,894	\$ 758,269	16.4%

Position Summary

Authorized Positions	19	19	22	3
Full-time Equivalent (FTE) positions	17.21	17.21	20.00	2.79

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

The Health Related Licensing Boards (HRLB) is comprised of six independent licensing boards supported by Other Funds revenues primarily derived from examination, application, and licensing fees. The boards are combined into one agency for the ease of budgetary reporting; however each has a separate limitation within the bill that is approved by the Legislature.

Oregon Mortuary and Cemetery Board

The Subcommittee approved an additional \$99,338 Other Funds revenues, to reflect payments from the other five HRLBs for their respective proportion of the costs for a shared Accountant 2 position (1.00 FTE) established in Package 801.

Board of Medical Imaging

The Subcommittee approved an additional \$48,950 Other Funds revenues generated from criminal background check fees on all new applicants for any license or permit offered by the Board. The establishment of criminal background check fees is contingent on the passage of House Bill 5031.

Oregon Veterinary Medical Examining Board

The Subcommittee approved \$150,000 Other Funds revenues generated from the establishment of a \$150 annual veterinary facility registration fee, which is contingent on the passage of House Bill 2474.

Summary of Education Subcommittee Action

Oregon Mortuary and Cemetery Board

The Oregon Mortuary and Cemetery Board regulate the individuals and facilities engaged in the care, preparation, processing, transportation, and final disposition of human remains through licensing, inspection, and disciplinary programs. The Subcommittee approved a budget of \$1,718,440 Other Funds and seven positions (7.00 FTE). The budget reflects an 18.8 percent increase from the 2013-15 Legislatively Approved Budget and provides the Board with an ending balance of \$900,849, which is approximately 12.6 months of operating expenses.

The Subcommittee approved the following:

- Package 101 – Indigent Disposition Fund Administration and Records Inspection: provides \$22,888 Other Funds limitation to increase the FTE of an existing vacant Office Specialist 1 permanent position from 0.71 FTE to 1.00 FTE and to reclassify the position to an Administrative Specialist 1. This position will conduct the administrative functions required for the operation of the Indigent Disposition Fund, including processing applications and payments. In order to accomplish this, the Board will enter into an inter-agency agreement with the Oregon Health Authority, which currently oversees the administration of the fund. House Bill 3243 (2015) would transfer this fund from the Oregon Health Authority to the Oregon Mortuary and Cemetery Board.
- Package 801 – LFO Analyst Adjustment: provides \$154,707 Other Funds expenditure limitation and establishes a full-time Accountant 2 position (1.00 FTE) to provide the budget and accounting functions for all of HRLB. Previously, the HRLB utilized DAS Shared Client Services for these functions. The cost of the position will be distributed among the other HRLB in proportion to their previous usage rate when utilizing DAS Shared Client Services, and will be paid through Professional Services expenditure limitation.

Oregon Board of Naturopathic Medicine

The Oregon Board of Naturopathic Medicine regulates naturopathic physicians through licensing and disciplinary programs. The Subcommittee approved a budget of \$711,566 Other Funds and three positions (2.50 FTE), which is an 8.9 percent increase from the 2013-15 Legislatively Approved Budget. The budget provides the Board with an ending balance of \$216,503, which is approximately 7.3 months of operating expenses.

The Subcommittee approved the following:

- Package 801 – LFO Analyst Adjustment: eliminates \$867 Other Funds expenditure limitation. This reduction represents the Board's proportion of the prorated cost savings by sharing an Accountant 2 position, established under the Mortuary and Cemetery Board, for the purpose of providing budget and accounting services, in lieu of using DAS Shared Client Services. The Board's estimated share of the position is \$18,244, or 12 percent, which will be paid out of Professional Services.

Occupational Therapy Licensing Board

The Occupational Therapy Licensing Board regulates the practice of occupational therapy through licensing and disciplinary programs. The Subcommittee approved a budget of \$457,585 Other Funds and two positions (1.50 FTE), which is a 20.4 percent increase from the

2013-15 Legislatively Approved Budget. The budget provides the Board with an ending balance of \$174,413, which is approximately 9.2 months of operating expenses.

The Subcommittee approved the following:

- Package 120 – Increased Administrative Workload: provides \$61,870 Other Funds expenditure limitation to increase the FTE of an existing Office Specialist 2 position from 0.25 FTE to 0.50 FTE and to reclassify the position to an Administrative Specialist 2. This reclassification will allow the position to conduct more complex duties, including rule-making and assisting with complaint investigation. The increase in FTE will also allow the Board to keep up with its increasing administrative workload.
- Package 801 – LFO Analyst Adjustment: eliminates \$867 Other Funds expenditure limitation. This reduction represents the Board’s proportion of the prorated cost savings by sharing an Accountant 2 position, established under the Mortuary and Cemetery Board, for the purpose of providing budget and accounting services, in lieu of using DAS Shared Client Services. The Board’s estimated share of the position is \$10,982, or seven percent, which will be paid out of Professional Services.

Board of Medical Imaging

The Oregon Board of Medical Imaging licenses and regulates radiographers, radiation therapists, limited x-ray machine operators, nuclear medicine technologists, sonographers, and MRI technologists. The Subcommittee approved a budget of \$931,219 Other Funds and three positions (3.00 FTE), which is an 8.7 percent increase from the 2013-15 Legislatively Approved Budget. The budget provides the Board with an ending balance of \$201,013, which is approximately 5.2 months of operating expenses.

The Subcommittee approved the following:

- Package 130 – Fingerprint Background Check Fee: provides \$48,950 Other Funds limitation for criminal background checks. The Board plans to do fingerprint background checks on all new applicants for any license or permit offered by the Board. The charge for the fingerprints will be \$52 with the Board retaining \$7.50 and the remainder of \$44.50 passed through to the Oregon State Police.
- Package 801 – LFO Analyst Adjustment: eliminates \$867 Other Funds expenditure limitation. This reduction represents the Board’s proportion of the prorated cost savings by sharing an Accountant 2 position, established under the Mortuary and Cemetery Board, for the purpose of providing budget and accounting services, in lieu of using DAS Shared Client Services. The Board’s estimated share of the position is \$31,423, or 20 percent, which will be paid out of Professional Services.

Board of Examiners for Speech-Language Pathology and Audiology

The Board of Examiners for Speech-Language Pathology and Audiology regulates Speech-Language Pathologists, Speech-Language Pathology Assistants, and Audiologists through licensing and disciplinary programs. The Subcommittee approved a budget of \$665,948 Other Funds and three positions (2.50 FTE), which is a 22.4 percent increase from the 2013-15 Legislatively Approved Budget. The budget provides the Board with an ending balance of \$189,236, which is approximately 6.8 months of operating expenses.

The Subcommittee approved the following:

- Package 140 – Investigative Workload and Background Checks: provides \$95,691 Other Funds expenditure limitation to establish a limited duration part-time Investigator 2 position (0.50 FTE) to address the increased investigative caseload and the initiation of fingerprint-based background checks for new applicants. This package does not include additional expenditure limitation for potential Attorney General costs that were requested. If Attorney General costs are increased as a result of adding the investigator position, the Board should return to the Legislature in 2016 for additional expenditure limitation.
- Package 801 – LFO Analyst Adjustment: eliminates \$867 Other Funds expenditure limitation. This reduction represents the Board’s proportion of the prorated cost savings by sharing an Accountant 2 position, established under the Mortuary and Cemetery Board, for the purpose of providing budget and accounting services, in lieu of using DAS Shared Client Services. The Board’s estimated share of the position is \$12,565, or eight percent, which will be paid out of Professional Services.

Oregon Veterinary Medical Examining Board

The Oregon Veterinary Medical Examining Board regulates the veterinary professions in Oregon through enforcement of the Veterinary Practice Act. The Subcommittee approved a budget of \$910,136 Other Funds and four positions (3.50 FTE), which is a 20.4 percent increase from the 2013-15 Legislatively Approved Budget. The budget, which includes the establishment of an annual veterinary facility registration fee, provides the Board with an ending balance of \$426,733, which is approximately 11.3 months of operating expenses.

The Subcommittee approved the following:

- Package 150 – Increased Veterinary Investigative Workload: provides \$110,705 Other Funds expenditure limitation to establish a permanent full-time Investigator 2 position (0.75 FTE). The position is anticipated to begin January 1, 2016 once the program is established. This position will conduct initial and random yearly annual inspections of registered veterinary facilities. This package also includes revenues of \$150,000 Other Funds for the establishment of a \$150 annual veterinary facility registration fee. The registration of veterinary facilities program is contingent on passage of House Bill 2474.
- Package 801 – LFO Analyst Adjustment: eliminates \$867 Other Funds expenditure limitation. This reduction represents the Board’s proportion of the prorated cost savings by sharing an Accountant 2 position, established under the Mortuary and Cemetery Board, for the purpose of providing budget and accounting services, in lieu of using DAS Shared Client Services. The Board’s estimated share of the position is \$26,144, or 17 percent, which will be paid out of Professional Services.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5023-A

Health Related Licensing Boards
Clair Clark -- 503-378-3117

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ -	\$ -	\$ 4,636,625	\$ -	\$ -	\$ -	4,636,625	19	17.21
2015-17 Current Service Level (CSL)*	\$ -	\$ -	\$ 4,904,418	\$ -	\$ -	\$ -	4,904,418	19	17.21
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 017 - Mortuary Board									
Package 101: Indigent Dispo Fund Admin & Records Inspection									
Personal Services	\$ -	\$ -	\$ 22,888	\$ -	\$ -	\$ -	22,888	0	0.29
Package 801: LFO Analyst Adjustment									
Personal Services	\$ -	\$ -	\$ 148,373	\$ -	\$ -	\$ -	148,373	1	1.00
Services and Supplies	\$ -	\$ -	\$ 6,334	\$ -	\$ -	\$ -	6,334		
SCR 018 - Naturopathic Medicine									
Package 801: LFO Analyst Adjustment									
Services and Supplies	\$ -	\$ -	\$ (867)	\$ -	\$ -	\$ -	(867)		
SCR 020 - Occupational Therapists									
Package 120: Increased Administrative Workload									
Personal Services	\$ -	\$ -	\$ 61,870	\$ -	\$ -	\$ -	61,870	0	0.25
Package 801: LFO Analyst Adjustment									
Services and Supplies	\$ -	\$ -	\$ (867)	\$ -	\$ -	\$ -	(867)		
SCR 026 - Medical Imaging									
Package 130: Fingerprint Background Check Fee									
Services and Supplies	\$ -	\$ -	\$ 48,950	\$ -	\$ -	\$ -	48,950		
Package 801: LFO Analyst Adjustment									
Services and Supplies	\$ -	\$ -	\$ (867)	\$ -	\$ -	\$ -	(867)		
SCR 028 - Speech-Language Path. and Audio.									
Package 140: Investigative Workload & Background Checks									
Personal Services	\$ -	\$ -	\$ 77,365	\$ -	\$ -	\$ -	77,365	1	0.50
Services and Supplies	\$ -	\$ -	\$ 18,326	\$ -	\$ -	\$ -	18,326		
Package 801: LFO Analyst Adjustment									
Services and Supplies	\$ -	\$ -	\$ (867)	\$ -	\$ -	\$ -	(867)		
SCR 029 - Veterinary Medical Examining Board									
Package 150: Increased Veterinary Investigative Workload									
Personal Services	\$ -	\$ -	\$ 100,726	\$ -	\$ -	\$ -	100,726	1	0.75
Services and Supplies	\$ -	\$ -	\$ 9,979	\$ -	\$ -	\$ -	9,979		
Package 801: LFO Analyst Adjustment									
Services and Supplies	\$ -	\$ -	\$ (867)	\$ -	\$ -	\$ -	(867)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 490,476	\$ -	\$ -	\$ -	\$ 490,476	3	2.79
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 5,394,894	\$ -	\$ -	\$ -	\$ 5,394,894	22	20.00
% Change from 2013-15 Leg Approved Budget	0.0%	0.0%	16.4%	0.0%	0.0%	0.0%	16.4%		
% Change from 2015-17 Current Service Level	0.0%	0.0%	10.0%	0.0%	0.0%	0.0%	10.0%		

*Excludes Capital Construction Expenditures

Legislatively Approved 2015-2017 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 2016	Target 2017
1 - Facility Inspection - Percent of licensed facilities inspected not less than once per biennium.		Approved KPM	51.00	75.00	75.00
2 - Complaint Investigation - Percent of investigative reports completed within six months of a complaint from any person against a licensee.		Approved KPM	55.00	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	87.00	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	100.00	100.00	100.00

LFO Recommendation:

Approve the 2015-2017 Key Performance Measures and targets as proposed.

Sub-Committee Action:

Approved the 2015-2017 Key Performance Measures and targets.

Legislatively Approved 2015-2017 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 2016	Target 2017
1 - Average time from receipt of a new complaint to completion of the investigation. (months)		Approved KPM	6.50	6.00	6.00
3 - Percent of customers rating their satisfaction with the agency's customer service as 'good' or 'excellent': overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	95.00	95.00	95.00
3 - Percent of customers rating their satisfaction with the agency's customer service as 'good' or 'excellent': overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	96.00	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	95.00	95.00	95.00
3 - Percent of customers rating their satisfaction with the agency's customer service as 'good' or 'excellent': overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	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	97.00	95.00	95.00
4 - Percent of total best practices met by the Board.		Approved KPM	99.00	100.00	100.00

LFO Recommendation:

Approve the 2015-2017 Key Performance Measures and targets as proposed.

Sub-Committee Action:

Approved the 2015-2017 Key Performance Measures and targets.

Legislatively Approved 2015-2017 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 2016	Target 2017
3 - CUSTOMER SATISFACTION: Percent of customers rating their satisfaction with the agency's customer service as 'good' or 'excellent': overall, timeliness, accuracy, helpfulness, expertise, availability of information	Accuracy	Approved KPM	95.00	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	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	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	97.00	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	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	Timeliness	Approved KPM	96.00	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	97.00	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 2016	Target 2017
6 - TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.		Approved KPM	100.00	100.00	100.00

LFO Recommendation:

Approve the 2015-2017 Key Performance Measures and targets as proposed.

Sub-Committee Action:

Approved the 2015-2017 Key Performance Measures and targets.

Legislatively Approved 2015-2017 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 2016	Target 2017
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	83.00	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	48.00	50.00	50.00
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	79.00	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	69.00	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	82.00	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	75.00	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	81.00	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 2016	Target 2017
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	83.00	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	100.00	98.00	98.00
7 - BEST PRACTICES - Percent of total best practices met by the Board.		Approved KPM	100.00	100.00	100.00

LFO Recommendation:

Approve the 2015-2017 Key Performance Measures and targets as proposed.

Sub-Committee Action:

Approved the 2015-2017 Key Performance Measures and targets.

Legislatively Approved 2015-2017 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 2016	Target 2017
1 - Percentage of School District Compliance with SLPA supervision requirements outlined in OAR 335-095-0050.		Approved KPM	40.00	60.00	60.00
2 - Compliant Professional Development Reported - Percentage of licensees audited who are in compliance with continuing professional development requirements		Approved KPM	90.00	85.00	0.00
3 - Percentage 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	91.00	94.00	94.00
3 - Percentage 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	85.00	94.00	94.00
3 - Percentage 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	91.00	94.00	94.00
3 - Percentage 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	94.00	94.00
3 - Percentage 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	88.00	94.00	94.00
3 - Percentage 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	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:

Approve the 2015-2017 Key Performance Measures and targets as proposed.

Legislatively Approved 2015-2017 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 2016	Target 2017
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:

Approve the 2015-2017 Key Performance Measures and targets as proposed.

Sub-Committee Action:

Approved the 2015-2017 Key Performance Measures and targets.