

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

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Sen. Jackie Winters, Senate Co-Vice Chair
Rep. Dan Rayfield, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Ways and Means Subcommittee on Education
From: John Terpening, Legislative Fiscal Office
Date: April 20, 2017
Subject: SB 5523 - Health-Related Licensing Boards
Work Session Recommendations

State Mortuary and Cemetery Board – Agency Totals

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
Other Funds	1,417,530	2,118,785	2,133,838	2,173,299
Total Funds	\$1,417,530	\$2,118,785	\$2,133,838	\$2,173,299
Positions	6	7	7	7
FTE	5.71	7.00	7.00	7.00

Attached are the recommendations from the Legislative Fiscal Office for the State Mortuary and Cemetery Board. It contains the following:

- 2.6% increase from the 2015-17 Legislatively Approved Budget (December 2016)
- Adjustments to revenue to reflect the transfer of the administration of the Indigent Disposition Program in HB 3243 (2015) from OHA to the Board.
- Updates the cost allocation for the Accountant position shared by all HRLB, but housed in the Mortuary and Cemetery Board.
- Estimated ending balance of \$902,988 (approximately 9.97 months of operating).

Adjustments to Current Service Level:

See attached “Work Session Presentation Report” dated 4/21/17.

Note: Statewide adjustments are not included in these recommendations. Any needed adjustments will be made in an omnibus bill at the end of session.

Accept LFO Recommendation

Move to accept the LFO recommendation for the State Mortuary and Cemetery Board.

Performance Measures:

See attached “Legislatively Proposed 2017-19 Key Performance Measures” form.

Accept LFO Recommendation

Move to accept the LFO recommendation on Key Performance Measures

Budget Notes:

The Health-Related Licensing Boards are directed to work with the Office of the State Chief Information Officer, and other licensing boards as appropriate, to assess the information technology related needs and requirements for licensing databases, as well as support for desktop, hardware and software, and any other IT systems. A report on this assessment, including any request for additional resources, is to be presented to the Joint Committee on Ways and Means during the 2018 Legislative session.

Board of Naturopathic Medicine – Agency Totals

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
Other Funds	641,218	733,930	751,080	812,660
Total Funds	\$641,218	\$733,930	\$751,080	\$812,660
Positions	3	3	3	3
FTE	2.50	2.50	2.50	3.00

Attached are the recommendations from the Legislative Fiscal Office for the Oregon Board of Naturopathic Medicine. It contains the following:

- 10.7% increase from the 2015-17 Legislatively Approved Budget (December 2016)
- Increases existing Investigator position from 0.50 FTE to 1.00 FTE
- Updates the cost allocation model for the boards portion of the shared Accountant position
- Includes transfer out to OHA for the workforce database fee
- Estimated ending balance of \$271,487 (approximately 8.02 months of operating).

Adjustments to Current Service Level:

See attached “Work Session Presentation Report” dated 4/21/17.

Note: Statewide adjustments are not included in these recommendations. Any needed adjustments will be made in an omnibus bill at the end of session.

Accept LFO Recommendation

*Move to accept the LFO recommendation for the **Oregon Board of Naturopathic Medicine.***

Performance Measures:

See attached “Legislatively Proposed 2017-19 Key Performance Measures” form.

Accept LFO Recommendation

Move to accept the LFO recommendation on Key Performance Measures

Budget Notes:

There are no budget notes associated with this board.

Occupational Therapy Licensing Board – Agency Totals

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
Other Funds	366,776	474,187	509,134	490,830
Total Funds	\$366,776	\$474,187	\$509,134	\$490,830
Positions	2	2	2	2
FTE	1.25	1.50	1.50	1.50

Attached are the recommendations from the Legislative Fiscal Office for the Occupational Therapy Licensing Board. It contains the following:

- 3.5% increase from the 2015-17 Legislatively Approved Budget (December 2016)
- Includes transfer out to OHA for the workforce database fee
- Increases in license revenue and a decrease in personal services to better reflect actuals
- Updates the cost allocation model for the boards portion of the shared Accountant position
- Estimated ending balance of \$207,471 (approximately 10.14 months of operating).

Adjustments to Current Service Level:

See attached “Work Session Presentation Report” dated 4/21/17.

Note: Statewide adjustments are not included in these recommendations. Any needed adjustments will be made in an omnibus bill at the end of session.

Accept LFO Recommendation

*Move to accept the LFO recommendation for the **Occupational Therapy Licensing Board.***

Performance Measures:

See attached “Legislatively Proposed 2017-19 Key Performance Measures” form.

Accept LFO Recommendation

Move to accept the LFO recommendation on Key Performance Measures

Budget Notes:

There are no budget notes associated with this board.

Board of Medical Imaging – Agency Totals

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
Other Funds	765,176	943,917	972,343	900,268
Total Funds	\$765,176	\$943,917	\$972,343	\$900,268
Positions	3	3	3	3
FTE	3.00	3.00	3.00	3.00

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

- 4.6% decrease from the 2015-17 Legislatively Approved Budget (December 2016)
- Increase in licensing revenue from Bone Densitometry Certification approved in HB 2267 (2017)
- Includes transfer out to OHA for the workforce database fee
- Reduces limitation to better reflect actual expenditures
- Updates the cost allocation for the boards portion of the shared Accountant position
- Estimated ending balance of \$192,303 (approximately 5.13 months of operating).

Adjustments to Current Service Level:

See attached “Work Session Presentation Report” dated 4/21/17.

Note: Statewide adjustments are not included in these recommendations. Any needed adjustments will be made in an omnibus bill at the end of session.

Accept LFO Recommendation

*Move to accept the LFO recommendation for the **Board of Medical Imaging.***

Performance Measures:

See attached “Legislatively Proposed 2017-19 Key Performance Measures” form.

Accept LFO Recommendation

Move to accept the LFO recommendation on Key Performance Measures

Budget Notes:

There are no budget notes associated with this board.

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

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
Other Funds	543,636	680,390	717,500	626,713
Total Funds	\$543,636	\$680,390	\$717,500	\$626,713
Positions	2	3	3	2
FTE	2.00	2.50	2.50	2.00

Attached are the recommendations from the Legislative Fiscal Office for the State Board of Examiners for Speech-Language Pathology and Audiology. It contains the following:

- 7.8% decrease from the 2015-17 Legislatively Approved Budget (December 2016)
- Includes transfer out to OHA for the workforce database fee
- Updates the cost allocation for the boards portion of the shared Accountant position
- Eliminates an investigator position approved as limited duration in HB 5023 (2015)
- Estimated ending balance of \$254,643 (approximately 9.75 months of operating).

Adjustments to Current Service Level:

See attached “Work Session Presentation Report” dated 4/21/17.

Note: Statewide adjustments are not included in these recommendations. Any needed adjustments will be made in an omnibus bill at the end of session.

Accept LFO Recommendation

Move to accept the LFO recommendation for the State Board of Examiners for Speech-Language Pathology and Audiology.

Performance Measures:

See attached “Legislatively Proposed 2017-19 Key Performance Measures” form.

Accept LFO Recommendation

Move to accept the LFO recommendation on Key Performance Measures

Budget Notes:

The State Board of Speech-Language Pathology and Audiology is directed to conduct a review of its complaint and investigation process and workload, and report to the Joint Committee on Ways and Means during the 2018 Legislative session.

Oregon State Veterinary Medical Examining Board – Agency Totals

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
Other Funds	686,186	929,442	965,727	990,407
Total Funds	\$686,186	\$929,442	\$965,727	\$990,407
Positions	3	4	4	4
FTE	2.75	3.50	3.50	3.75

Attached are the recommendations from the Legislative Fiscal Office for the State Veterinary Medical Examining Board. It contains the following:

- 6.6% increase from the 2015-17 Legislatively Approved Budget (December 2016)
- Updates the cost allocation for the boards portion of the shared Accountant position
- Adjusts FTE of Investigator position approved as permanent full-time in HB 5023 (2015) from 0.75 FTE to 1.00 FTE
- Estimated ending balance of \$627,840 (approximately 15.21 months of operating).

Adjustments to Current Service Level:

See attached “Work Session Presentation Report” dated 3/15/17.

Note: Statewide adjustments are not included in these recommendations. Any needed adjustments will be made in an omnibus bill at the end of session.

Accept LFO Recommendation

Move to accept the LFO recommendation for the State Veterinary Medical Examining Board.

Performance Measures:

See attached “Legislatively Proposed 2017-19 Key Performance Measures” form.

Accept LFO Recommendation

Move to accept the LFO recommendation on Key Performance Measures

Budget Notes:

There are no budget notes associated with this board.

Recommended Changes to SB 5523:

The Legislative Fiscal Office recommends the following changes to SB 5523, which are reflected in the -1 amendment:

Section 1

Line 5 - Delete [\$2,076,329] and insert \$2,173,299

Section 2

Line 9 - Delete [\$783,643] and insert \$812,660

Section 3

Line 14 - Delete [\$492,431] and insert \$490,830

Section 4

Line 19 - Delete [\$926,165] and insert \$900,268

Section 5

Line 24 - Delete [\$688,032] and insert \$626,713

Section 6

Line 1 - Delete [\$926,052] and insert \$990,407

Move adoption of the -1 amendment to SB 5523

SB 5523 Final Subcommittee Action:

Final Motion:

Move Senate Bill 5523, as amended, to the full committee with a Do Pass recommendation.

Carriers:

Full Committee Carrier: _____

House Chamber Carrier: _____

Senate Chamber Carrier: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	5,707,058	-	-	-	5,707,058	22	20.00
2015-17 Ebds, SS & Admin Act	-	-	173,593	-	-	-	173,593	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	5,880,651	-	-	-	5,880,651	22	20.00
2015-17 Leg Approved Budget (Base)	-	-	5,876,450	-	-	-	5,876,450	22	20.00
Summary of Base Adjustments	-	-	175,256	-	-	-	175,256	-	-
2017-19 Base Budget	-	-	6,051,706	-	-	-	6,051,706	22	20.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	12,340	-	-	-	12,340	-	-
030: Inflation & Price List Adjustments	-	-	141,236	-	-	-	141,236	-	-
060: Technical Adjustments	-	-	(155,660)	-	-	-	(155,660)	-	-
2017-19 Current Service Level	-	-	6,049,622	-	-	-	6,049,622	22	20.00
Adjusted 2017-19 Current Service Level	-	-	6,049,622	-	-	-	6,049,622	22	20.00
Total LFO Recommended Packages	-	-	(55,445)	-	-	-	(55,445)	(1)	0.25
2017-19 Legislative Actions	-	-	5,994,177	-	-	-	5,994,177	21	20.25
Net change from 2015-17 Leg Approved Budget	-	-	113,526	-	-	-	113,526	(1)	0.25
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	1.9%	0.0%	0.0%	0.0%	1.9%	(4.6%)	1.3%
Net change from 2017-19 Adj Current Service Level	-	-	(55,445)	-	-	-	(55,445)	(1)	0.25
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	(0.9%)	0.0%	0.0%	0.0%	(0.9%)	(4.6%)	1.3%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	2,062,770	-	-	-	2,062,770	7	7.00
2015-17 Ebds, SS & Admin Act	-	-	56,015	-	-	-	56,015	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	2,118,785	-	-	-	2,118,785	7	7.00
2015-17 Leg Approved Budget (Base)	-	-	2,117,529	-	-	-	2,117,529	7	7.00
Summary of Base Adjustments	-	-	36,684	-	-	-	36,684	-	-
2017-19 Base Budget	-	-	2,154,213	-	-	-	2,154,213	7	7.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	3,612	-	-	-	3,612	-	-
030: Inflation & Price List Adjustments	-	-	32,051	-	-	-	32,051	-	-
060: Technical Adjustments	-	-	(56,038)	-	-	-	(56,038)	-	-
2017-19 Current Service Level	-	-	2,133,838	-	-	-	2,133,838	7	7.00
Adjusted 2017-19 Current Service Level	-	-	2,133,838	-	-	-	2,133,838	7	7.00
Total LFO Recommended Packages	-	-	39,461	-	-	-	39,461	-	-
2017-19 Legislative Actions	-	-	2,173,299	-	-	-	2,173,299	7	7.00
Net change from 2015-17 Leg Approved Budget	-	-	54,514	-	-	-	54,514	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	2.6%	0.0%	0.0%	0.0%	2.6%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	39,461	-	-	-	39,461	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	1.9%	0.0%	0.0%	0.0%	1.9%	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 801 LFO Analyst Adjustments

Package Description This package increases non-license revenue by \$1,376,107 Other Funds, and eliminates a revenue transfer-in from OHA (\$987,107) to reflect the Board's administration of the Indigent Disposition Program approved in HB 3243 (2015).

This package also updates the cost allocation model for the Accountant position that is shared by the Health Related-Licensing Boards, but is housed in the Mortuary and Cemetery Board by changing the following budget categories: increase the transfer-in intrafund amount by \$31,302, increase professional services amount by \$56,038, and reduce other services and supplies by \$16,577.

LFO Recommendation Approve the package.

LFO Recommended	-	-	39,461	-	-	-	39,461	-	-
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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)
2015-17 Agy. Leg. Adopted	-	-	706,025	-	-	-	706,025	3	2.50
2015-17 Ebds, SS & Admin Act	-	-	27,905	-	-	-	27,905	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	733,930	-	-	-	733,930	3	2.50
2015-17 Leg Approved Budget (Base)	-	-	733,291	-	-	-	733,291	3	2.50
Summary of Base Adjustments	-	-	14,379	-	-	-	14,379	-	-
2017-19 Base Budget	-	-	747,670	-	-	-	747,670	3	2.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	2,044	-	-	-	2,044	-	-
030: Inflation & Price List Adjustments	-	-	20,045	-	-	-	20,045	-	-
060: Technical Adjustments	-	-	(18,679)	-	-	-	(18,679)	-	-
2017-19 Current Service Level	-	-	751,080	-	-	-	751,080	3	2.50
Adjusted 2017-19 Current Service Level	-	-	751,080	-	-	-	751,080	3	2.50
Total LFO Recommended Packages	-	-	61,580	-	-	-	61,580	-	0.50
2017-19 Legislative Actions	-	-	812,660	-	-	-	812,660	3	3.00
Net change from 2015-17 Leg Approved Budget	-	-	78,730	-	-	-	78,730	-	0.50
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	10.7%	0.0%	0.0%	0.0%	10.7%	0.0%	20.0%
Net change from 2017-19 Adj Current Service Level	-	-	61,580	-	-	-	61,580	-	0.50
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	8.2%	0.0%	0.0%	0.0%	8.2%	0.0%	20.0%

	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 110 Improving Customer Service

Package Description This package increases the Board's existing Investigator 2 position from 0.50 FTE to 1.00 FTE in order to address investigative caseload that is increasing both in number and in complexity of cases.

LFO Recommendation Approve the package.

LFO Recommended	-	-	67,467	-	-	-	67,467	-	0.50
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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 801 LFO Analyst Adjustments

Package Description This package includes a transfer out to OHA of \$8,000 for the workforce database fee and updates the cost allocation model for the boards portion of the shared Accountant position by changing the following budget categories: increase the total transfer-out intrafund by \$6,626, increase professional services by \$18,679, and reduce other services and supplies by \$24,566.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(5,887)	-	-	-	(5,887)	-	-
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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)
2015-17 Agy. Leg. Adopted	-	-	454,683	-	-	-	454,683	2	1.50
2015-17 Ebds, SS & Admin Act	-	-	19,504	-	-	-	19,504	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	474,187	-	-	-	474,187	2	1.50
2015-17 Leg Approved Budget (Base)	-	-	473,797	-	-	-	473,797	2	1.50
Summary of Base Adjustments	-	-	25,141	-	-	-	25,141	-	-
2017-19 Base Budget	-	-	498,938	-	-	-	498,938	2	1.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	1,625	-	-	-	1,625	-	-
030: Inflation & Price List Adjustments	-	-	19,467	-	-	-	19,467	-	-
060: Technical Adjustments	-	-	(10,896)	-	-	-	(10,896)	-	-
2017-19 Current Service Level	-	-	509,134	-	-	-	509,134	2	1.50
Adjusted 2017-19 Current Service Level	-	-	509,134	-	-	-	509,134	2	1.50
Total LFO Recommended Packages	-	-	(18,304)	-	-	-	(18,304)	-	-
2017-19 Legislative Actions	-	-	490,830	-	-	-	490,830	2	1.50
Net change from 2015-17 Leg Approved Budget	-	-	16,643	-	-	-	16,643	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	3.5%	0.0%	0.0%	0.0%	3.5%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	(18,304)	-	-	-	(18,304)	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	(3.6%)	0.0%	0.0%	0.0%	(3.6%)	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 801 LFO Analyst Adjustments

Package Description This package increases licensing revenue by \$45,700 Other Funds and reduces personal services costs by \$29,200 to better reflect actuals.

The package also updates the cost allocation model for the boards portion of the shared Accountant position by changing the following budget categories: increase transfer-out intrafund by \$12,244 and increase professional services by \$10,896.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(18,304)	-	-	-	(18,304)	-	-
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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)
2015-17 Agy. Leg. Adopted	-	-	926,705	-	-	-	926,705	3	3.00
2015-17 Ebds, SS & Admin Act	-	-	17,212	-	-	-	17,212	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	943,917	-	-	-	943,917	3	3.00
2015-17 Leg Approved Budget (Base)	-	-	943,259	-	-	-	943,259	3	3.00
Summary of Base Adjustments	-	-	32,617	-	-	-	32,617	-	-
2017-19 Base Budget	-	-	975,876	-	-	-	975,876	3	3.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	1,865	-	-	-	1,865	-	-
030: Inflation & Price List Adjustments	-	-	25,734	-	-	-	25,734	-	-
060: Technical Adjustments	-	-	(31,132)	-	-	-	(31,132)	-	-
2017-19 Current Service Level	-	-	972,343	-	-	-	972,343	3	3.00
Adjusted 2017-19 Current Service Level	-	-	972,343	-	-	-	972,343	3	3.00
Total LFO Recommended Packages	-	-	(72,075)	-	-	-	(72,075)	-	-
2017-19 Legislative Actions	-	-	900,268	-	-	-	900,268	3	3.00
Net change from 2015-17 Leg Approved Budget	-	-	(43,649)	-	-	-	(43,649)	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	(4.6%)	0.0%	0.0%	0.0%	(4.6%)	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	(72,075)	-	-	-	(72,075)	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	(7.4%)	0.0%	0.0%	0.0%	(7.4%)	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 126 Bone Densitometry Certification

Package Description This package increases revenue for the establishment of a fee to obtain a limited permit to practice bone densitometry in Oregon approved in HB 2267 (2017). The board estimates 10 applicants will apply for the \$120 biennial permit during 2017-19, for a total revenue of \$1,200 Other Funds.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	-	-
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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 801 LFO Analyst Adjustments

Package Description This package includes a transfer to OHA of \$25,100 for the workforce database fee included in SB 5531 (2017).

The package updates the cost allocation for the boards portion of the shared Accountant position by changing the following budget categories; reduce the transfer-out intrafund by \$211 and reduce other services and supplies by \$32,997.

Additionally, the package removes excess limitation in instate travel (\$7,363), office expenses (\$10,000), rent (\$7,000), and agency services and supplies (\$14,715) to better reflect actuals.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(72,075)	-	-	-	(72,075)	-	-
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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)
2015-17 Agy. Leg. Adopted	-	-	661,269	-	-	-	661,269	3	2.50
2015-17 Ebds, SS & Admin Act	-	-	19,121	-	-	-	19,121	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	680,390	-	-	-	680,390	3	2.50
2015-17 Leg Approved Budget (Base)	-	-	679,792	-	-	-	679,792	3	2.50
Summary of Base Adjustments	-	-	29,186	-	-	-	29,186	-	-
2017-19 Base Budget	-	-	708,978	-	-	-	708,978	3	2.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	1,215	-	-	-	1,215	-	-
030: Inflation & Price List Adjustments	-	-	19,760	-	-	-	19,760	-	-
060: Technical Adjustments	-	-	(12,453)	-	-	-	(12,453)	-	-
2017-19 Current Service Level	-	-	717,500	-	-	-	717,500	3	2.50
Adjusted 2017-19 Current Service Level	-	-	717,500	-	-	-	717,500	3	2.50
Total LFO Recommended Packages	-	-	(90,787)	-	-	-	(90,787)	(1)	(0.50)
2017-19 Legislative Actions	-	-	626,713	-	-	-	626,713	2	2.00
Net change from 2015-17 Leg Approved Budget	-	-	(53,677)	-	-	-	(53,677)	(1)	(0.50)
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	(7.9%)	0.0%	0.0%	0.0%	(7.9%)	(33.3%)	(20.0%)
Net change from 2017-19 Adj Current Service Level	-	-	(90,787)	-	-	-	(90,787)	(1)	(0.50)
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	(12.7%)	0.0%	0.0%	0.0%	(12.7%)	(33.3%)	(20.0%)

	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 801 LFO Analyst Adjustments

Package Description This package includes a transfer to OHA of \$10,400 for the workforce database fee.

The package also eliminates an Investigator position (0.50 FTE) that was approved as limited duration in HB 5023 (2015) for a reduction of \$83,621 in personal services costs.

The package also updates the cost allocation for the boards portion of the shared Accountant position by adjusting the following budget categories: increases the transfer-out intrafund \$15,999, increase professional services by \$12,453, and reduce other services and supplies \$19,619.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(90,787)	-	-	-	(90,787)	(1)	(0.50)
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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)
2015-17 Agy. Leg. Adopted	-	-	895,606	-	-	-	895,606	4	3.50
2015-17 Ebds, SS & Admin Act	-	-	33,836	-	-	-	33,836	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	929,442	-	-	-	929,442	4	3.50
2015-17 Leg Approved Budget (Base)	-	-	928,782	-	-	-	928,782	4	3.50
Summary of Base Adjustments	-	-	37,249	-	-	-	37,249	-	-
2017-19 Base Budget	-	-	966,031	-	-	-	966,031	4	3.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	1,979	-	-	-	1,979	-	-
030: Inflation & Price List Adjustments	-	-	24,179	-	-	-	24,179	-	-
060: Technical Adjustments	-	-	(26,462)	-	-	-	(26,462)	-	-
2017-19 Current Service Level	-	-	965,727	-	-	-	965,727	4	3.50
Adjusted 2017-19 Current Service Level	-	-	965,727	-	-	-	965,727	4	3.50
Total LFO Recommended Packages	-	-	24,680	-	-	-	24,680	-	0.25
2017-19 Legislative Actions	-	-	990,407	-	-	-	990,407	4	3.75
Net change from 2015-17 Leg Approved Budget	-	-	60,965	-	-	-	60,965	-	0.25
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	6.6%	0.0%	0.0%	0.0%	6.6%	0.0%	7.1%
Net change from 2017-19 Adj Current Service Level	-	-	24,680	-	-	-	24,680	-	0.25
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	2.6%	0.0%	0.0%	0.0%	2.6%	0.0%	7.1%

	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 801 LFO Analyst Adjustments

Package Description This package includes an increase in FTE from 0.75 to 1.00 for the investigator position approved as permanent full-time in HB 5023 (2015) at a personal services cost of \$25,079.

The package also updates the cost allocation for the boards portion of the shared Accountant position by making adjustments to the following budget categories: reduce the transfer-out intrafund by \$3,356, increase professional services by \$26,462, and reduce other services and supplies by \$26,861.

LFO Recommendation Approve the package.

LFO Recommended	-	-	24,680	-	-	-	24,680	-	0.25
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Legislatively Proposed 2017 - 2019 Key Performance Measures

Published: 2/17/2017 1:17:29 PM

Agency: Mortuary and Cemetery Board

Mission Statement:

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	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Facility Inspection - Percent of licensed facilities inspected not less than once per biennium.		Approved	0%	100%	100%
2. Complaint Investigation - Percent of investigative reports completed within six months of a complaint from any person against a licensee.		Approved	0%	100%	100%
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	0%	95%	95%
	Availability of Information		0%	95%	95%
	Helpfulness		0%	95%	95%
	Accuracy		0%	95%	95%
	Timeliness		0%	95%	95%
	Expertise		0%	95%	95%
4. BEST PRACTICES - Percent of total best practices met by the Board.		Approved	0%	100%	100%

LFO Recommendation:

Approve the 2017-19 Key Performance Measures and targets as proposed.

SubCommittee Action:

Legislatively Proposed 2017 - 2019 Key Performance Measures

Published: 4/20/2017 4:34:37 PM

Agency: Naturopathic Medicine, Board of

Mission Statement:

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	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Average time from receipt of a new complaint to completion of the investigation (months).		Approved	12	9	9
3. 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	95%	95%	95%
	Timeliness		95%	95%	95%
	Accuracy		95%	95%	95%
	Helpfulness		98%	95%	95%
	Overall		98%	95%	95%
	Expertise		95%	95%	95%
4. Percent of total best practices met by the Board.		Approved	100	100	100

LFO Recommendation:

Approve the 2017-2019 Key Performance Measures and targets as proposed.

SubCommittee Action:

Legislatively Proposed 2017 - 2019 Key Performance Measures

Published: 4/20/2017 4:35:41 PM

Agency: Occupational Therapy Licensing Board

Mission Statement:

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	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
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	98%	95%	95%
	Availability of Information		97%	95%	95%
	Expertise		98%	95%	95%
	Helpfulness		98%	95%	95%
	Timeliness		99%	95%	95%
	Accuracy		98%	95%	95%
4. BEST PRACTICES: Percent of total best practices met by the Board.		Approved	100%	100%	100%
5. TIMELY LICENSING - Percent of all licensing applications processed within 3 days.		Approved	98%	100%	100%
6. TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.		Approved	100	100	100

LFO Recommendation:

Approve the 2017-2019 Key Performance Measures and targets as proposed.

SubCommittee Action:

Legislatively Proposed 2017 - 2019 Key Performance Measures

Published: 4/20/2017 4:30:18 PM

Agency: Medical Imaging, Board of

Mission Statement:

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	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
3. TIMELY LICENSURE - Percent of initial and renewal license and limited permit applications from qualified applicants that are processed within 5 business days.		Approved	97%	100%	100%
4. AUTOMATION - Percent of license and limited permit applications from qualified applicants that are processed using an automated procedure.		Approved	50%	50%	50%
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	84%	90%	90%
	Timeliness		85%	95%	95%
	Expertise		86%	95%	95%
	Overall		85%	95%	95%
	Helpfulness		79%	90%	90%
	Availability of Information		76%	90%	90%
6. DISCIPLINE RESOLUTION - Percentage and number of complaints resolved by means other than from formal administrative hearings within a year.		Approved	97%	100%	100%
7. BEST PRACTICES - Percent of total best practices met by the Board.		Approved	94%	100%	100%

LFO Recommendation:

The Legislative Fiscal Office recommends modifying KPM #3 Timely Licensure by reducing the timeframe from 10 days to 5 days.

Approve the 2017-19 Key Performance Measures and targets as proposed.

SubCommittee Action:

Legislatively Proposed 2017 - 2019 Key Performance Measures

Published: 4/20/2017 4:37:24 PM

Agency: Speech-Language Pathology and Audiology

Mission Statement:

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	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Percentage of School District Compliance with SLPA supervision requirements outlined in OAR 335-095-0050.		Approved	52%	60%	60%
2. Compliant Professional Development Reported - Percentage of licensees audited during the renewal cycle, which occurs every even-numbered year, who are in compliance with continuing professional development requirements.		Approved	96.50%	90%	TBD
3. Customer Service - 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	84%	90%	90%
	Expertise		89%	90%	90%
	Timeliness		90%	90%	90%
	Availability of Information		84%	90%	90%
	Helpfulness		80%	90%	90%
	Accuracy		88%	90%	90%
4. Best Practices - Percent of total best practices met by the Board.		Approved	100%	100%	100%

LFO Recommendation:

Approve the 2017-2019 Key Performance Measures and targets as proposed.

SubCommittee Action:

Legislatively Proposed 2017 - 2019 Key Performance Measures

Published: 4/20/2017 4:38:48 PM

Agency: Veterinary Medical Examining Board

Mission Statement:

To protect animal health and welfare, public health, and consumers of veterinary services.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Public Protection - Average time from receipt of a new complaint to completion of the investigation.		Approved	196	150	150
2. Public Protection - Percent of decisions not contested, appealed and/or upheld on appeal.		Approved	99%	95%	95%
3. Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent.	Timeliness	Approved	75%	90%	90%
	Overall		83%	90%	90%
	Accuracy		78%	90%	90%
	Availability of Information		74%	90%	90%
	Expertise		74%	90%	90%
	Helpfulness		69%	90%	90%
4. BEST PRACTICES - Percent of best practices met by the Board.		Approved	100%	100%	100%
5. Facility Inspections - Percent of registered veterinary facilities inspected not less than once per biennium.		Proposed New	No Data	100%	100%

LFO Recommendation:

The Legislative Fiscal Office proposes a new KPM #5 related to annual inspections of registered veterinary facilities as part of the Board's facility registration program approved by HB 2474 (2015).

Approve the 2017-2019 Key Performance Measures and targets as proposed.

SubCommittee Action:

COMMITTEE AMENDMENT REQUEST

Request Date: 4/21/2017 Measure (type & #): SB 5523LC Draft #: LC 9523Staff person making request: John Terpening
(committee administrator's name)On behalf of: JW&M
(full committee name)Rm. #: H-178 Phone: 503-986-1824**DATE AND TIME NEEDED:** 4/25/2017 **SCHEDULED ON:** _____**TO BE SCHEDULED UPON RECEIPT:** Yes No **DUE AT DESK ON:** _____**PROBLEM** (Explain the problem, not just the "fix". Say why the change is needed.):

Need changes to Health-Related Licensing Boards budget bill.
Please amend Senate Bill 5523 with the following:

ATTACHMENTS (please describe):**Page One**Section 1

Line 5 - Delete [\$2,076,329] and insert \$2,173,299

Section 2

Line 9 - Delete [\$783,643] and insert \$812,660

Section 3

Line 14 - Delete [\$492,431] and insert \$490,830

Section 4

Line 19 - Delete [\$926,165] and insert \$900,268

Section 5

Line 24 - Delete [\$688,032] and insert \$626,713

Page TwoSection 6

Line 1 - Delete [\$926,052] and insert \$990,407

NOTES:

- Completing the Problem statement above is the best way to ensure the measure accomplishes your objective. Attaching mock statutory language, without explaining the Problem, lessens the likelihood of drafting the correct language.
- Persons other than the committee Chair, the Chair's staff or committee staff **must** present a written note from the committee Chair, the Chair's staff or committee staff authorizing this request at the time this request is presented.