

**Legislative Fiscal Office**

Oregon State Capitol  
 900 Court Street NE, H-178  
 Salem, OR 97301  
 503-986-1828



**Joint Committee on  
 Ways and Means**

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**To:** Education Subcommittee  
**From:** Kim To, Legislative Fiscal Office  
**Date:** May 19, 2021  
**Subject:** HB 5521 – Health Related Licensing Boards  
 Work Session Recommendations

**Health Related Licensing Boards - Agency Totals**

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
Other Funds	5,760,500	7,710,936	8,554,547	8,369,317
<b>Total Funds</b>	<b>5,760,500</b>	<b>7,710,936</b>	<b>8,554,547</b>	<b>8,369,317</b>
Positions	22	24	23	23
FTE	20.56	23.00	22.00	21.90

Attached are individual recommendations from the Legislative Fiscal Office for each of the six Health Related Licensing Boards.

**1. Oregon Mortuary and Cemetery Board (OMCB)**

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
Other Funds	1,922,723	2,405,424	2,680,688	2,887,511
<b>Total Funds</b>	<b>1,922,723</b>	<b>2,405,424</b>	<b>2,680,688</b>	<b>2,887,511</b>
Positions	7	7	7	7
FTE	7.00	7.00	7.00	7.00

The 2021-23 LFO recommended budget for the Oregon Mortuary and Cemetery Board (OMCB) is 7 positions (7.00 FTE), and \$2,887,511 Other Funds. This is a 20.0% increase from 2019-21 Legislatively Approved Budget. The recommended budget is projected to leave the board with an ending balance of \$1,445,924 Other Funds, an equivalent of 12.0 months of operating funds.

The 2021-23 LFO recommended budget contains the following:

- Policy Option Package 101: HB 2120 increases the death filing fee from \$20 to \$30 which is projected to generate \$728,873 Other Funds to stabilize the Indigent Disposition Program (IDP) Fund. The last time this fee was raised

was 2009. The IDP Fund provides an opportunity for death care facilities to seek reimbursement from the Board, for an amount not to exceed \$500 per deceased individual, for costs associated with providing services to families who are unable to afford it. Facilities are required to fill out an application for reimbursement, which summarizes the actions taken by the facility to ensure the deceased was an indigent person as defined in statute, document adherence to program rules, and provide an itemized invoice of the cost of services. Per statute, 30% of death filing fees are to be used for the IDP Fund; this includes year-over-year reserves. The Board is required to establish a mechanism to manage and track IDP program activity to ensure this statutory requirement is being met and IDP funds are not being misappropriated to Board operating expenses.

- Policy Option Package 102: Increases expenditure limitation by \$150,000 Other Funds for the Indigent Disposition Program (IDP).
- Policy Option Package 103: Increases expenditure limitation by \$61,760 Other Funds to allow inspectors to travel to complete facilities inspections. During the 2019-21 biennium, OMCB added another inspector but did not factor in travel expenses.

## 2. Oregon Board of Naturopathic Medicine (OBNM)

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
Other Funds	831,172	1,207,655	1,134,984	1,092,162
<b>Total Funds</b>	<b>831,172</b>	<b>1,207,655</b>	<b>1,134,984</b>	<b>1,092,162</b>
Positions	3	4	3	3
FTE	3.00	4.00	3.00	3.00

The 2021-23 LFO recommended budget for the Oregon Board of Naturopathic Medicine is 3 positions (3.00 FTE), and \$1,092,162 Other Funds. This is a 9.6% decrease from 2019-21 Legislatively Approved Budget. The recommended budget is projected to leave the board with an ending balance of \$293,206 Other Funds, an equivalent of 6.4 months of operating funds.

The 2021-23 LFO recommended budget contains the following:

- Policy Option Package 070: Reduces Services and Supplies expenditures by (\$40,000) Other Funds to increase savings for the Board's ending balance.
- Policy Option Package 104: SB 5525 ratifies the increase of the following fees which is anticipated to generate \$120,00 Other Funds to offset increasing administrative costs:

Fee Title/Description	Year of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change
Active License Renewal	2012	Immediately	\$300	\$350	50
Applications Received January 1 - March 31	2012	Immediately	\$300	\$350	50
Prorated Active License Renewal: Applications Received April 1 - June 30	2012	Immediately	\$225	\$275	50
Prorated Active License Renewal: Applications Received July 1 - September 30	2012	Immediately	\$150	\$200	50
Prorated Active License Renewal: Applications Received October 1 - December 31	2012	Immediately	\$75	\$125	50
Change of Status - Inactive to Active	2012	Immediately	\$300	\$350	50

### 3. Occupational Therapy Licensing Board (OTLB)

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
Other Funds	427,315	639,452	767,275	711,487
<b>Total Funds</b>	<b>427,315</b>	<b>639,452</b>	<b>767,275</b>	<b>711,487</b>
Positions	2	2	2	2
FTE	1.50	1.75	1.75	1.65

The 2021-23 LFO recommended budget for the Occupational Therapy Licensing Board (OTLB) is 2 positions (1.65 FTE), and \$711,487 Other Funds. This is a 11.3% increase from 2019-21 Legislatively Approved Budget. The recommended budget is projected to leave the Board with an ending balance of \$275,756 Other Funds, an equivalent of 9.3 months of operating funds.

The 2021-23 LFO recommended budget contains the following:

- Policy Option Package 070: Reduces Personal Services expenditures by (\$29,377) including a reduction of (0.10) FTE and Services and Supplies by (\$25,000) to increase savings for the Board's ending balance.
- Policy Option Package 105: Authorizes the Board to increase the following fees which is expected to generate \$131,950 Other Funds to offset increasing administrative costs:

Fee Title/Description	Year of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change
Occupational Therapy Application	2007	7/1/2021	\$100	\$120	20
Occupational Therapy Assistant Application	2007	7/1/2021	\$70	\$90	20
Occupational Therapy Renewal	2010	7/1/2021	\$150	\$200	50
Occupational Therapy Assistant Renewal	2010	7/1/2021	\$100	\$140	40
License Verifications	New	7/1/2021	\$0	\$25	25
Mailing Lists	New	7/1/2021	\$25	\$100	75

### 4. Oregon Board of Medical Imaging (OBMI)

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
Other Funds	904,834	1,211,640	1,407,326	1,236,818
<b>Total Funds</b>	<b>904,834</b>	<b>1,211,640</b>	<b>1,407,326</b>	<b>1,236,818</b>
Positions	3	4	4	4
FTE	3.00	3.50	3.50	3.50

The 2021-23 LFO recommended budget for the Oregon Board of Medical Imaging (OBMI) is 4 positions (3.50 FTE), and \$1,236,818 Other Funds. This is a 2.1% increase from 2019-21 Legislatively Approved Budget. The recommended budget is projected to leave the board with an ending balance of \$455,131, an equivalent of 8.8 months of operating funds.

The 2021-23 LFO recommended budget contains the following:

- Policy Option Package 070: Reduces expenditures by (\$297,137) Other Funds including (\$54,789) and (0.25) FTE in Personal Services and (\$242,384) in Services and Supplies to address the Board' inadequate ending balance.
- Policy Option Package 106: SB 5522 ratifies the increase of the following fees which is expected to generate \$581,760 Other Funds to offset increasing administrative costs:

Fee Title/Description	Year of Last Change	Effective Date Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change
Temporary License	2010	1/1/2021	\$30	\$54	24
Temporary Limited Permit	2010	1/1/2021	\$30	\$54	24
Permanent License	2010	1/1/2021	\$120	\$216	96
Permanent Permit	2010	1/1/2021	\$120	\$216	96
Fluoroscopy Permit	2016	1/1/2021	\$120	\$216	96

- Policy Option Package 801: Partially restores expenditures by \$129,451 Other Funds and 0.25 FTE. With the fee increase, the Board will have sufficient funds to cover needed expenses including contract investigators, travel for investigations, Board members reimbursement, and attorney general fees.

#### 5. Board of Examiners for Speech-Language Pathology and Audiology (BSLPA)

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
Other Funds	611,106	986,701	1,192,111	1,071,998
<b>Total Funds</b>	<b>611,106</b>	<b>986,701</b>	<b>1,192,111</b>	<b>1,071,998</b>
Positions	3	3	3	3
FTE	2.31	3.00	3.00	3.00

The 2021-23 LFO recommended budget for the Board of Examiners for Speech-Language Pathology and Audiology (BSLPA) is 3 positions (3.00 FTE), and \$1,071,998 Other Funds. This is an 8.6% increase from 2019-21 Legislatively Approved Budget. The recommended budget is projected to leave the board with an ending balance of \$173,519, an equivalent of 3.9 months of operating funds.

- Policy Option Package 070: Reduces Services and Supplies expenditures by (\$117,997) to increase savings for the Board's ending balance.
- Policy Option Package 107: Authorizes the Board to increase the following fees which is expected to generate \$149,821 Other Funds to offset increasing administrative costs:

Fee Title/Description	Year of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change
Speech-Language Pathologist Application	2013	7/1/2021	75	95	20
Audiologist Application	2013	7/1/2021	75	95	20
Speech-Language Pathologist-Audiologist Combination Application	2013	7/1/2021	75	95	20
Speech-Language Pathology Assistant Application	2013	7/1/2021	75	95	20
Speech-Language Pathologist Conditional Application	2013	7/1/2021	75	95	20
Delinquent Fees	2013	7/1/2021	100	150	50
Oregon State Police Fingerprint/Background Check Fee	2013	7/1/2021	45	50	6
Audiologist License Renewal	2013	7/1/2021	210	250	40
Speech-Language Pathologist License Renewal	2013	7/1/2021	210	250	40
Speech-Language Pathologist-Audiologist Combination License Renewal	2013	7/1/2021	210	250	40
Inactive Speech-Language Pathologist License Renewal	2013	7/1/2021	50	75	25
Inactive Audiologist License Renewal	2013	7/1/2021	50	75	25
Speech-Language Pathologist Conditional License Renewal	2013	7/1/2021	50	100	50
Speech-Language Pathologist Limited Term License Renewal	2013	7/1/2021	100	125	25
Audiologist Limited Term License Renewal	2013	7/1/2021	100	125	25
Speech-Language Pathology Assistant Certificate Renewal	2013	7/1/2021	65	100	35
Inactive Speech-Language Pathology Assistant Certificate	2013	7/1/2021	20	50	30
Speech-Language Pathology Assistant Limited Term Certificate	2013	7/1/2021	30	50	20
Provisional Speech-Language Pathology Assistant Certificate	2013	7/1/2021	30	50	20

## 6. Oregon Veterinary Medical Examining Board (OVMEB)

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
Other Funds	1,063,350	1,260,064	1,372,163	1,369,341
<b>Total Funds</b>	<b>1,063,350</b>	<b>1,260,064</b>	<b>1,372,163</b>	<b>1,369,341</b>
Positions	4	4	4	4
FTE	3.75	3.75	3.75	3.75

The 2021-23 LFO recommended budget for the Oregon Veterinary Medical Examining Board (OVMEB) is 4 positions (3.75 FTE), and \$1,369,341 Other Funds. This is an 8.7% increase from 2019-21 Legislatively Approved Budget. The recommended budget is projected to leave the board with an ending balance of \$1,170,067 Other Funds, an equivalent of 20.5 months of operating funds.

The 2021-23 LFO recommended is the current service level budget with the Microsoft 365 Consolidation adjustment and no additional policy option packages.

### Adjustments to Current Service Level

See attached "Work Session Presentation Report."

Note: With the exceptions of Policy Option Package 099 reflecting Microsoft 365 Consolidation adjustments, statewide adjustments are not included in these recommendations. Any needed adjustments will be made in end of session bills.

### Recommended Changes

LFO recommends a budget of:

- \$2,887,511 Other Funds, 7 positions (7.00 FTE) for the Oregon Mortuary and Cemetery Board (OMCB)
- \$1,092,162 Other Funds, 3 positions (3.00 FTE) for the Oregon Board of Naturopathic Medicine (OBNM)

- \$711,487 Other Funds, 2 positions (1.65 FTE) for the Occupational Therapy Licensing Board (OTLB).
- \$1,236,818 Other Funds, 4 positions (3.50 FTE) for the Oregon Board of Medical Imaging (OBMI).
- \$1,071,998 Other Funds, 3 positions (3.00 FTE) for the Board of Examiners for Speech-Language Pathology and Audiology (BSLPA).
- \$1,369,341 Other Funds, 4 positions (3.75 FTE) for the Oregon Veterinary Medical Examining Board (OVMEB).

These changes are reflected in the -3 amendment.

**Performance Measures**

See attached “Legislatively Proposed 2021-23 Key Performance Measures.”

**Budget Note**

Over the past several years, there has been a lack of agreement among the Executive Directors of the Health Related Licensing Boards (HRLB) on its shared organizational structure, resources, information technology, and budget and accounting needs. The Boards, in consultation with the Department of Administrative Services - Chief Financial Office (DAS CFO), are directed to undertake a comprehensive review of their shared needs and the most efficient and cost-effective method to achieving those needs. The review should contemplate which of the following outcomes is the most cost effective and programmatically efficient: (1) remaining an independent agency utilizing contracted information technology and budget and accounting services through DAS or another third party; or (2) becoming a part of the Oregon Health Authority’s Health Licensing Office starting in the 2023-25 biennium. The review should include cost and service comparisons and rationale for any proposed outcome. If the proposal is to remain independent, the plan must include staffing, budgetary, operational, and structural changes that will facilitate efficient administrative functions related to interagency coordination and the sharing of resources among the six boards. HRLB and DAS CFO are to jointly report their findings to the Joint Committee on Ways and Means during the 2022 Legislative session.

**Final Subcommittee Action**

LFO recommends that HB 5521, as amended by the -3 amendment, be moved to the Ways and Means Full Committee.

**Carriers**

Full Committee:

House Floor:

Senate Floor:

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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)
<b>2019-21 Agy. Leg. Adopted</b>	-	-	7,488,030	-	-	-	7,488,030	24	23.00
2019-21 Ebds, SS & Admin Act	-	-	222,906	-	-	-	222,906	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	7,710,936	-	-	-	7,710,936	24	23.00
<b>2019-21 Leg Approved Budget (Base)</b>	-	-	7,488,030	-	-	-	7,488,030	24	23.00
Summary of Base Adjustments	-	-	676,775	-	-	-	676,775	-	-
<b>2021-23 Base Budget</b>	-	-	8,164,805	-	-	-	8,164,805	24	23.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	49,920	-	-	-	49,920	-	-
030: Inflation & Price List Adjustments	-	-	339,822	-	-	-	339,822	-	-
060: Technical Adjustments	-	-	-	-	-	-	-	(1)	(1.00)
<b>2021-23 Current Service Level</b>	-	-	8,554,547	-	-	-	8,554,547	23	22.00
070: Revenue Reductions/Shortfall	-	-	(509,511)	-	-	-	(509,511)	-	(0.35)
<b>Adjusted 2021-23 Current Service Level</b>	-	-	8,045,036	-	-	-	8,045,036	23	21.65
<b>Total LFO Recommended Packages</b>	-	-	324,281	-	-	-	324,281	-	0.25
<b>2021-23 Legislative Actions</b>	-	-	8,369,317	-	-	-	8,369,317	23	21.90
Net change from 2019-21 Leg Approved Budget	-	-	658,381	-	-	-	658,381	(1)	(1.10)
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	8.5%	0.0%	0.0%	0.0%	8.5%	(4.2%)	(4.8%)
Net change from 2021-23 Adj Current Service Level	-	-	324,281	-	-	-	324,281	-	0.25
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	4.0%	0.0%	0.0%	0.0%	4.0%	0.0%	1.2%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2019-21 Agy. Leg. Adopted</b>	-	-	2,343,995	-	-	-	2,343,995	7	7.00
2019-21 Ebds, SS & Admin Act	-	-	61,429	-	-	-	61,429	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	2,405,424	-	-	-	2,405,424	7	7.00
<b>2019-21 Leg Approved Budget (Base)</b>	-	-	2,343,995	-	-	-	2,343,995	7	7.00
Summary of Base Adjustments	-	-	155,254	-	-	-	155,254	-	-
<b>2021-23 Base Budget</b>	-	-	2,499,249	-	-	-	2,499,249	7	7.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(205)	-	-	-	(205)	-	-
030: Inflation & Price List Adjustments	-	-	121,823	-	-	-	121,823	-	-
060: Technical Adjustments	-	-	59,821	-	-	-	59,821	-	-
<b>2021-23 Current Service Level</b>	-	-	2,680,688	-	-	-	2,680,688	7	7.00
<b>Adjusted 2021-23 Current Service Level</b>	-	-	2,680,688	-	-	-	2,680,688	7	7.00
<b>Total LFO Recommended Packages</b>	-	-	206,823	-	-	-	206,823	-	-
<b>2021-23 Legislative Actions</b>	-	-	2,887,511	-	-	-	2,887,511	7	7.00
Net change from 2019-21 Leg Approved Budget	-	-	482,087	-	-	-	482,087	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	20.0%	0.0%	0.0%	0.0%	20.0%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	206,823	-	-	-	206,823	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	7.7%	0.0%	0.0%	0.0%	7.7%	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 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 Consolidation: Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation LFO Recommended.

**LFO Recommended**

Revenues	-	-	-	-	-	-	-	-	-
Expenditures	-	-	(4,937)	-	-	-	(4,937)	-	-

	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 101 Indigent Disposition Program Fee/Allocation**

Package Description This package reflects the revenue impact of HB 2120 which authorizes the Board to increase the death filing fee from \$20 to \$30 which is projected to generate \$728,873 Other Funds in the 2021-23 biennium to stabilize the Indigent Disposition Program (IDP) Fund. The last time this fee was raised was 2009. The IDP Fund provides an opportunity for death care facilities to seek reimbursement from the Board, for an amount not to exceed \$500 per deceased individual, for costs associated with providing services to families who are unable to afford it. Facilities are required to fill out an application for reimbursement, which summarizes the actions taken by the facility to ensure the deceased was an indigent person as defined in statute, document adherence to program rules, and provide an itemized invoice of the cost of services. Per statute, 30% of death filing fees are to be used for the IDP Fund; this includes year-over-year reserves. The Board is required to establish a mechanism to manage and track IDP program activity to ensure this statutory requirement is being met and IDP funds are not being misappropriated to Board operating expenses.

LFO Recommendation LFO Recommended.

**LFO Recommended**

Revenues	-	-	728,873	-	-	-	728,873		
Expenditures	-	-	-	-	-	-	-	-	-

	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 Indigent Disposition Program Limitation**

Package Description This package would increase the limitation to expend revenues received from policy package 101 to reimburse IDP claims.

LFO Recommendation LFO Recommended.

**LFO Recommended**

Revenues	-	-	-	-	-	-	-	-	-
Expenditures	-	-	150,000	-	-	-	150,000	-	-

	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 103 Travel Expenses for Inspections**

Package Description This package would fund travel expenses for inspectors to travel throughout the state in order to complete inspections of all licensed facilities.

LFO Recommendation LFO Recommended.

**LFO Recommended**

Revenues	-	-	-	-	-	-	-	-	-
Expenditures	-	-	61,760	-	-	-	61,760	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2019-21 Agy. Leg. Adopted</b>	-	-	<b>1,166,035</b>	-	-	-	<b>1,166,035</b>	<b>4</b>	<b>4.00</b>
2019-21 Ebds, SS & Admin Act	-	-	41,620	-	-	-	41,620	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>1,207,655</b>	-	-	-	<b>1,207,655</b>	<b>4</b>	<b>4.00</b>
<b>2019-21 Leg Approved Budget (Base)</b>	-	-	<b>1,166,035</b>	-	-	-	<b>1,166,035</b>	<b>4</b>	<b>4.00</b>
Summary of Base Adjustments	-	-	82,723	-	-	-	82,723	-	-
<b>2021-23 Base Budget</b>	-	-	<b>1,248,758</b>	-	-	-	<b>1,248,758</b>	<b>4</b>	<b>4.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	12,802	-	-	-	12,802	-	-
030: Inflation & Price List Adjustments	-	-	35,796	-	-	-	35,796	-	-
060: Technical Adjustments	-	-	(162,372)	-	-	-	(162,372)	(1)	(1.00)
<b>2021-23 Current Service Level</b>	-	-	<b>1,134,984</b>	-	-	-	<b>1,134,984</b>	<b>3</b>	<b>3.00</b>
070: Revenue Reductions/Shortfall	-	-	(40,000)	-	-	-	(40,000)	-	-
<b>Adjusted 2021-23 Current Service Level</b>	-	-	<b>1,094,984</b>	-	-	-	<b>1,094,984</b>	<b>3</b>	<b>3.00</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>(2,822)</b>	-	-	-	<b>(2,822)</b>	-	-
<b>2021-23 Legislative Actions</b>	-	-	<b>1,092,162</b>	-	-	-	<b>1,092,162</b>	<b>3</b>	<b>3.00</b>
Net change from 2019-21 Leg Approved Budget	-	-	(115,493)	-	-	-	(115,493)	(1)	(1.00)
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	(9.6%)	0.0%	0.0%	0.0%	(9.6%)	(25.0%)	(25.0%)
Net change from 2021-23 Adj Current Service Level	-	-	(2,822)	-	-	-	(2,822)	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	(0.3%)	0.0%	0.0%	0.0%	(0.3%)	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 070 Revenue Shortfalls**

Package Description This package reduces Professional Services by (\$40,000) to increase savings for the Board's ending balance.

LFO Recommendation LFO Recommended.

**LFO Recommended**

Revenues	-	-	-	-	-	-	-	-	-
Expenditures	-	-	(40,000)	-	-	-	(40,000)	-	-

	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 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 Consolidation: Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation LFO Recommended.

**LFO Recommended**

Revenues	-	-	-	-	-	-	-	-	-
Expenditures	-	-	(2,822)	-	-	-	(2,822)	-	-

	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 104 Licesnure Renewal Fee Increase**

Package Description The Board adjusted fees through administrative rule during the 2020-21 Interim. Fees were adjusted for license renewals and for a license change of status from inactive to active. If ratified, these fee modifications are anticipated to generate \$120,000 Other Funds revenue during the 2021-23 biennium.

LFO Recommendation LFO Recommended.

**LFO Recommended**

Revenues	-	-	120,000	-	-	-	120,000		
Expenditures	-	-	-	-	-	-	-	-	-



	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2019-21 Agy. Leg. Adopted</b>	-	-	619,842	-	-	-	619,842	2	1.75
2019-21 Ebds, SS & Admin Act	-	-	19,610	-	-	-	19,610	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	639,452	-	-	-	639,452	2	1.75
<b>2019-21 Leg Approved Budget (Base)</b>	-	-	619,842	-	-	-	619,842	2	1.75
Summary of Base Adjustments	-	-	109,093	-	-	-	109,093	-	-
<b>2021-23 Base Budget</b>	-	-	728,935	-	-	-	728,935	2	1.75
010: Non-PICS Pers Svc/Vacancy Factor	-	-	8,227	-	-	-	8,227	-	-
030: Inflation & Price List Adjustments	-	-	15,158	-	-	-	15,158	-	-
060: Technical Adjustments	-	-	14,955	-	-	-	14,955	-	-
<b>2021-23 Current Service Level</b>	-	-	767,275	-	-	-	767,275	2	1.75
070: Revenue Reductions/Shortfall	-	-	(54,377)	-	-	-	(54,377)	-	(0.10)
<b>Adjusted 2021-23 Current Service Level</b>	-	-	712,898	-	-	-	712,898	2	1.65
<b>Total LFO Recommended Packages</b>	-	-	(1,411)	-	-	-	(1,411)	-	-
<b>2021-23 Legislative Actions</b>	-	-	711,487	-	-	-	711,487	2	1.65
Net change from 2019-21 Leg Approved Budget	-	-	72,035	-	-	-	72,035	-	(0.10)
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	11.3%	0.0%	0.0%	0.0%	11.3%	0.0%	(5.7%)
Net change from 2021-23 Adj Current Service Level	-	-	(1,411)	-	-	-	(1,411)	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	(0.2%)	0.0%	0.0%	0.0%	(0.2%)	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 070 Revenue Shortfalls**

Package Description This package reduces Personal Services by (\$29,377) including a reduction of (0.10 FTE) and Services and Supplies by (\$25,000) to increase savings for the Board's ending balance.

LFO Recommendation LFO Recommended.

**LFO Recommended**

Revenues	-	-	-	-	-	-	-	-	-
Expenditures	-	-	(54,377)	-	-	-	(54,377)	-	(0.10)

	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 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 Consolidation: Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation LFO Recommended.

**LFO Recommended**

Revenues	-	-	-	-	-	-	-	-	-
Expenditures	-	-	(1,411)	-	-	-	(1,411)	-	-

	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 105 Licesnure Renewal Fee Increase**

Package Description The Board requested an adjustment to its fee schedule to offset increasing operating costs. The fee changes are projected to generate \$131,950 Other Funds for the 2021-23 biennium.

LFO Recommendation LFO Recommended.

**LFO Recommended**

Revenues	-	-	131,950	-	-	-	131,950		
Expenditures	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2019-21 Agy. Leg. Adopted</b>	-	-	<b>1,175,429</b>	-	-	-	<b>1,175,429</b>	<b>4</b>	<b>3.50</b>
2019-21 Ebds, SS & Admin Act	-	-	36,211	-	-	-	36,211	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>1,211,640</b>	-	-	-	<b>1,211,640</b>	<b>4</b>	<b>3.50</b>
<b>2019-21 Leg Approved Budget (Base)</b>	-	-	<b>1,175,429</b>	-	-	-	<b>1,175,429</b>	<b>4</b>	<b>3.50</b>
Summary of Base Adjustments	-	-	117,739	-	-	-	117,739	-	-
<b>2021-23 Base Budget</b>	-	-	<b>1,293,168</b>	-	-	-	<b>1,293,168</b>	<b>4</b>	<b>3.50</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	11,364	-	-	-	11,364	-	-
030: Inflation & Price List Adjustments	-	-	72,883	-	-	-	72,883	-	-
060: Technical Adjustments	-	-	29,911	-	-	-	29,911	-	-
<b>2021-23 Current Service Level</b>	-	-	<b>1,407,326</b>	-	-	-	<b>1,407,326</b>	<b>4</b>	<b>3.50</b>
070: Revenue Reductions/Shortfall	-	-	(297,137)	-	-	-	(297,137)	-	(0.25)
<b>Adjusted 2021-23 Current Service Level</b>	-	-	<b>1,110,189</b>	-	-	-	<b>1,110,189</b>	<b>4</b>	<b>3.25</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>126,629</b>	-	-	-	<b>126,629</b>	-	<b>0.25</b>
<b>2021-23 Legislative Actions</b>	-	-	<b>1,236,818</b>	-	-	-	<b>1,236,818</b>	<b>4</b>	<b>3.50</b>
Net change from 2019-21 Leg Approved Budget	-	-	25,178	-	-	-	25,178	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	2.1%	0.0%	0.0%	0.0%	2.1%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	126,629	-	-	-	126,629	-	0.25
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	11.4%	0.0%	0.0%	0.0%	11.4%	0.0%	7.7%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 070 Revenue Shortfalls**

Package Description This package reduces Personal Services by (\$54,789) including a reduction of (0.25 FTE), and a reduction in Services and Supplies by (\$242,348) to increase savings for the Board's ending balance.

LFO Recommendation LFO Recommended.

**LFO Recommended**

Revenues	-	-	-	-	-	-	-	-	-
Expenditures	-	-	(297,137)	-	-	-	(297,137)	-	(0.25)

	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 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 Consolidation: Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation LFO Recommended.

**LFO Recommended**

Revenues	-	-	-	-	-	-	-	-	-
Expenditures	-	-	(2,822)	-	-	-	(2,822)	-	-

	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 106 Professional License and Permit Fee Increase**

Package Description The Board adjusted fees through administrative rule during the 2020-21 Interim. Fees were adjusted for for temporary licenses, temporary limited permits, permanent licenses, permanent permits, and fluoroscopy permits. If ratified, these fee modifications are anticipated to generate \$581,760 Other Funds revenue during the 2021-23 biennium.

LFO Recommendation LFO Recommended.

**LFO Recommended**

Revenues	-	-	581,760	-	-	-	581,760		
Expenditures	-	-	-	-	-	-	-	-	-



	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 partially restores revenue shortfall reductions expenditures by \$129,451 Other Funds and 0.25 FTE. With the fee increase, the Board will have sufficient funds to cover needed expenses including contract investigators, travel for investigations, Board members reimbursement, and attorney general fees.

LFO Recommendation LFO Recommended.

**LFO Recommended**

Revenues	-	-	-	-	-	-	-	-	-
Expenditures	-	-	129,451	-	-	-	129,451	-	0.25

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2019-21 Agy. Leg. Adopted</b>	-	-	<b>979,115</b>	-	-	-	<b>979,115</b>	<b>3</b>	<b>3.00</b>
2019-21 Ebds, SS & Admin Act	-	-	7,586	-	-	-	7,586	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>986,701</b>	-	-	-	<b>986,701</b>	<b>3</b>	<b>3.00</b>
<b>2019-21 Leg Approved Budget (Base)</b>	-	-	<b>979,115</b>	-	-	-	<b>979,115</b>	<b>3</b>	<b>3.00</b>
Summary of Base Adjustments	-	-	134,979	-	-	-	134,979	-	-
<b>2021-23 Base Budget</b>	-	-	<b>1,114,094</b>	-	-	-	<b>1,114,094</b>	<b>3</b>	<b>3.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	10,947	-	-	-	10,947	-	-
030: Inflation & Price List Adjustments	-	-	41,432	-	-	-	41,432	-	-
060: Technical Adjustments	-	-	25,638	-	-	-	25,638	-	-
<b>2021-23 Current Service Level</b>	-	-	<b>1,192,111</b>	-	-	-	<b>1,192,111</b>	<b>3</b>	<b>3.00</b>
070: Revenue Reductions/Shortfall	-	-	(117,997)	-	-	-	(117,997)	-	-
<b>Adjusted 2021-23 Current Service Level</b>	-	-	<b>1,074,114</b>	-	-	-	<b>1,074,114</b>	<b>3</b>	<b>3.00</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>(2,116)</b>	-	-	-	<b>(2,116)</b>	-	-
<b>2021-23 Legislative Actions</b>	-	-	<b>1,071,998</b>	-	-	-	<b>1,071,998</b>	<b>3</b>	<b>3.00</b>
Net change from 2019-21 Leg Approved Budget	-	-	85,297	-	-	-	85,297	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	8.6%	0.0%	0.0%	0.0%	8.6%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	(2,116)	-	-	-	(2,116)	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	(0.2%)	0.0%	0.0%	0.0%	(0.2%)	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 070 Revenue Shortfalls**

Package Description This package reduces Services and Supplies by (\$117,997) to increase savings for the Board's ending balance.

LFO Recommendation

**LFO Recommended**

<b>Revenues</b>	-	-	-	-	-	-	-	-	-
<b>Expenditures</b>	-	-	(117,997)	-	-	-	(117,997)	-	-

	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 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 Consolidation: Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation LFO Recommended.

**LFO Recommended**

Revenues	-	-	-	-	-	-	-	-	-
Expenditures	-	-	(2,116)	-	-	-	(2,116)	-	-

	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 107 Professional License and Permit Fee Increase**

Package Description The Board requested an adjustment to its fee schedule to offset increasing operating costs. The fee changes are projected to generate \$149,821 Other Funds for the 2021-23 biennium.

LFO Recommendation LFO Recommended.

**LFO Recommended**

Revenues	-	-	149,821	-	-	-	149,821		
Expenditures	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2019-21 Agy. Leg. Adopted</b>	-	-	1,203,614	-	-	-	1,203,614	4	3.75
2019-21 Ebds, SS & Admin Act	-	-	56,450	-	-	-	56,450	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	1,260,064	-	-	-	1,260,064	4	3.75
<b>2019-21 Leg Approved Budget (Base)</b>	-	-	1,203,614	-	-	-	1,203,614	4	3.75
Summary of Base Adjustments	-	-	76,987	-	-	-	76,987	-	-
<b>2021-23 Base Budget</b>	-	-	1,280,601	-	-	-	1,280,601	4	3.75
010: Non-PICS Pers Svc/Vacancy Factor	-	-	6,785	-	-	-	6,785	-	-
030: Inflation & Price List Adjustments	-	-	52,730	-	-	-	52,730	-	-
060: Technical Adjustments	-	-	32,047	-	-	-	32,047	-	-
<b>2021-23 Current Service Level</b>	-	-	1,372,163	-	-	-	1,372,163	4	3.75
<b>Adjusted 2021-23 Current Service Level</b>	-	-	1,372,163	-	-	-	1,372,163	4	3.75
<b>Total LFO Recommended Packages</b>	-	-	(2,822)	-	-	-	(2,822)	-	-
<b>2021-23 Legislative Actions</b>	-	-	1,369,341	-	-	-	1,369,341	4	3.75
Net change from 2019-21 Leg Approved Budget	-	-	109,277	-	-	-	109,277	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	8.7%	0.0%	0.0%	0.0%	8.7%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	(2,822)	-	-	-	(2,822)	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	(0.2%)	0.0%	0.0%	0.0%	(0.2%)	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 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 Consolidation: Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package make a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation LFO Recommended.

**LFO Recommended**

Revenues	-	-	-	-	-	-	-	-	-
Expenditures	-	-	(2,822)	-	-	-	(2,822)	-	-

# Legislatively Proposed 2021 - 2023 Key Performance Measures

Published: 4/19/2021 5:07:55 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 2022	Target 2023
1. Facility Inspection - Percent of licensed facilities inspected not less than once per biennium.		Approved	31%	100%	100%
2. Complaint Investigation - Percent of investigative reports completed within six months of a complaint from any person against a licensee.		Approved	98%	90%	90%
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	45%	95%	95%
	Availability of Information		60%	95%	95%
	Helpfulness		56%	95%	95%
	Accuracy		55%	95%	95%
	Timeliness		60%	95%	95%
	Expertise		67%	95%	95%
4. BEST PRACTICES - Percent of total best practices met by the Board.		Approved	100%	100%	100%
5. Timely Resolution of Complaints - Percent of cases closed within 9 months.		Approved	86%	90%	90%

**LFO Recommendation:**

LFO recommends approving the 2021-23 Key Performance Measures and targets as proposed.

**SubCommittee Action:**



# Legislatively Proposed 2021 - 2023 Key Performance Measures

Published: 4/19/2021 5:11:47 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 2022	Target 2023
1. Average time from receipt of a new complaint to completion of the investigation (months).		Approved	9	6	6
3. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as good or excellent for 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	95	100	100

**LFO Recommendation:**

LFO recommends approving the 2021-23 Key Performance Measures and targets as proposed.

**SubCommittee Action:**

# Legislatively Proposed 2021 - 2023 Key Performance Measures

Published: 4/19/2021 5:14:42 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 2022	Target 2023
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	99%	95%	95%
	Availability of Information		98%	95%	95%
	Expertise		99%	95%	95%
	Helpfulness		99%	95%	95%
	Timeliness		98%	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	96%	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:**

LFO recommends approving the 2021-23 Key Performance Measures and targets as proposed.

**SubCommittee Action:**

# Legislatively Proposed 2021 - 2023 Key Performance Measures

Published: 4/19/2021 5:34:15 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 2022	Target 2023
1. TIMELY LICENSURE - Percent of initial and renewal license and limited permit applications from qualified applicants that are processed within 5 business days.		Approved	96%	100%	100%
2. AUTOMATION - Percent of license and limited permit applications from qualified applicants that are processed using an automated procedure.		Approved	65%	75%	75%
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	87%	95%	95%
	Timeliness		89%	95%	95%
	Expertise		90%	95%	95%
	Overall		89%	95%	95%
	Helpfulness		90%	95%	95%
	Availability of Information		82%	95%	95%
4. DISCIPLINE RESOLUTION - Percentage and number of complaints resolved by means other than from formal administrative hearings within a year.		Approved	100%	100%	100%
5. BEST PRACTICES - Percent of total best practices met by the Board.		Approved	100%	100%	100%

**LFO Recommendation:**

LFO recommends approving the 2021-23 Key Performance Measures and targets as proposed.

**SubCommittee Action:**

# Legislatively Proposed 2021 - 2023 Key Performance Measures

Published: 4/19/2021 5:21:04 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 2022	Target 2023
1. Percentage of School District Compliance with SLPA supervision requirements outlined in OAR 335-095-0050.		Approved	38%	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	100%	100%	100%
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	0%	95%	95%
	Expertise		0%	95%	95%
	Timeliness		0%	95%	95%
	Availability of Information		0%	95%	95%
	Helpfulness		0%	95%	95%
	Accuracy		0%	95%	95%
4. Best Practices - Percent of total best practices met by the Board.		Approved	100%	100%	100%
5. Timely Resolution of Complaints - Percent of investigations presented to the Board within 180 days from the date of the complaint.		Approved		90%	90%

**LFO Recommendation:**

LFO recommends approving the 2021-23 Key Performance Measures and targets as proposed.

**SubCommittee Action:**

# Legislatively Proposed 2021 - 2023 Key Performance Measures

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**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 2022	Target 2023
1. Public Protection - Average time from receipt of a new complaint to completion of the investigation.		Approved	121.48	180	180
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	72%	95%	95%
	Overall		73%	95%	95%
	Accuracy		68%	95%	95%
	Availability of Information		71%	95%	95%
	Expertise		66%	95%	95%
	Helpfulness		70%	95%	95%
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.		Approved	100%	100%	100%

**LFO Recommendation:**

LFO recommends approving the 2021-23 Key Performance Measures and targets as proposed.

**SubCommittee Action:**