

SB 5521 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Drew Cohen, Department of Administrative Services

Reviewed By: Kim To, Legislative Fiscal Office

Health Related Licensing Boards

2021-23

PRELIMINARY

Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 7,710,936	\$ 8,554,547	\$ 8,369,317	\$ 658,381	8.5%
Total	\$ 7,710,936	\$ 8,554,547	\$ 8,369,317	\$ 658,381	8.5%

Position Summary

Authorized Positions	24	23	23	-1	
Full-time Equivalent (FTE) positions	23.00	22.00	21.90	-1.10	

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Health Related Licensing Boards (HRLB) structure consists of six independent boards. The Boards are combined into one agency for the ease of budgetary reporting. Each board develops individual budgets, which are separately approved by the Legislature. All six boards are entirely funded through Other Funds revenues, largely funded through licensing and application fees. The Subcommittee recommended budget includes several fee increase bills and adjustments, which will increase revenue for the following Boards:

Package 101 for the Oregon Mortuary and Cemetery Board, which corresponds with House Bill 2120 and increases the death filing fee from \$20 to \$30 and is projected to generate \$728,873 Other Funds revenue to stabilize the Indigent Disposition Program (IDP) Fund.

Package 104 for the Oregon Board of Naturopathic Medicine, which corresponds with Senate Bill 5525 and ratifies the increase of the licensure fees and is projected to generate \$120,000 Other Funds revenue.

Package 105 for the Occupational Therapy Licensing Board, which authorizes the Board to increase licensure fees and is projected to generate \$131,950 Other Funds revenue.

Package 106 for the Oregon Board of Medical Imaging, which corresponds with Senate Bill 5522 and ratifies the increase of licensure fees and is projected to generate \$581,760 Other Funds revenues.

Package 107 for the Board of Examiners for Speech-Language Pathology and Audiology, which authorizes the Board to increase licensure fees and is projected to generate \$149,821 Other Funds revenue.

Summary of the Education Subcommittee Action

The Health Related Licensing Boards (HRLB) structure consists of six independent boards: Oregon Mortuary and Cemetery Board, Board of Naturopathic Medicine, Occupational Therapy Licensing Board, Oregon Board of Medical Imaging, Board of Examiners for Speech-Language Pathology and Audiology, and the Veterinary Medical Examining Board. The Boards are combined into one agency for the ease of budgetary reporting; however, each Board has a separate limitation approved by the Legislature. The Subcommittee approved the following budget note related to the administration of the six boards:

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.

Oregon Mortuary and Cemetery Board

The Oregon Mortuary and Cemetery Board regulates 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 recommended a budget of \$2,887,511 Other Funds expenditure limitation and seven positions (7.00 FTE). The budget reflects a 20% increase from the 2019-21 legislatively approved budget and provides the Board with an ending balance of \$1,445,924, which is approximately 12 months of operational expenses. The Subcommittee recommended the following packages:

Package 099: 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 2021-23 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.

Package 101: Indigent Disposition Program Fee/Allocation. This package reflects the revenue impact of House Bill 2120, which authorizes the Board to increase the death filing fee from \$20 to \$30, which is projected to generate \$728,873 Other Funds revenue in the 2021-23 biennium to stabilize the IDP Fund. The last time the fee was raised was in 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.

Package 102: Indigent Disposition Program Limitation. This package increases the limitation to expend revenues received from policy Package 101 to reimburse IDP claims. This package increases Other Funds expenditure limitation by \$150,000.

Package 103: Travel Expenses for Inspections. This package funds travel expenses for inspectors to travel throughout the state in order to complete inspections of all licensed facilities. This package increases Other Funds expenditure limitation by \$61,760.

Board of Naturopathic Medicine

The Oregon Board of Naturopathic Medicine regulates naturopathic physicians through licensing and disciplinary programs. The Subcommittee recommended a budget of \$1,092,162 Other Funds expenditure limitation and three positions (3.00 FTE), which is a 9.6% decrease from the 2019-21 legislatively approved budget and provides the Board with an ending balance of \$293,206, which is approximately 6.4 months of operating expenses. The Subcommittee recommended the following packages:

Package 070: Revenue Shortfalls. This package reduces professional services by \$40,000 Other Funds to increase savings for the Board's ending balance.

Package 099: 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 2021-23 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.

Package 104: Licensure Renewal Fee Increase. 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 through House Bill 5525, these fee modifications are anticipated to generate \$120,000 Other Funds revenue during the 2021-23 biennium.

Occupational Therapy Licensing Board

The Occupational Therapy Licensing Board regulates the practice of occupational therapy through licensing and disciplinary programs. The Subcommittee recommended a budget of \$711,487 Other Funds expenditure limitation and two positions (1.65 FTE), which is an 11.3% increase from 2019-21 legislatively approved budget and provides the Board with an ending balance of \$275,756, which is approximately 9.3 months of operating expenses. The Subcommittee recommended the following packages:

Package 070: Revenue Shortfalls. This package reduces personal services by \$29,377, including a reduction of 0.10 FTE and services and supplies by \$25,000 to increase the Board's ending balance.

Package 099: 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 2021-23 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.

Package 105: Licensure Renewal Fee Increase. The Board requested an adjustment to its fee schedule to offset increasing operating costs. This package authorized the Board to increase fees, which are projected to generate \$131,950 Other Funds revenue for the 2021-23 biennium.

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, MRI technologists, and Bone Densitometry. The Subcommittee recommended a budget of \$1,236,818 Other Funds expenditure limitation and four positions (3.50 FTE), which is a 2.1% increase from the 2019-21 legislatively approved budget and provides the Board with an ending balance of \$455,131 or approximately 8.8 months of operating expenses. The Subcommittee recommended the following packages:

Package 070: Revenue Shortfalls. 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.

Package 099: 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 2021-23 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.

Package 106: Professional License and Permit Fee Increase. The Board adjusted fees through administrative rule during the 2019-21 interim. Fees were adjusted for temporary licenses, temporary limited permits, permanent licenses, permanent permits, and fluoroscopy permits. If ratified through House Bill 5522, these fee modifications are projected to generate \$581,760 Other Funds revenue during the 2021-23 biennium.

Package 801: LFO Analyst Adjustments. This package partially restores Package 070 by increasing Other Funds expenditure limitation by \$129,451 and increases full-time equivalency by 0.25 FTE to restore the Investigator position to 0.50 FTE. With new revenues from 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.

State 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 recommended a budget of \$1,071,998 Other Funds expenditure limitation, which is an 8.6% increase from the 2019-21 legislatively approved budget and provides the Board with an ending balance of \$173,519 or approximately 3.9 months of operating expenses. The Subcommittee recommended the following packages:

Package 070: Revenue Shortfalls. This package reduces services and supplies by \$117,997 to increase savings for the Board's ending balance.

Package 099: 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 2021-23 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.

Package 107: Professional License and Permit Fee Increase. The Board requested an adjustment to its fee schedule to offset increasing operating costs. This package authorizes the Board to increase fees, which are projected to generate \$149,821 Other Funds revenues for the 2021-23 biennium.

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 recommended a budget of \$1,369,341 Other Funds expenditure limitation and four positions (3.75 FTE), which is an 8.7% increase from 2019-21 legislatively approved budget and provides the Board with an ending balance of \$1,170,067 or approximately 20.5 months of operating expenses. Subcommittee recommended the following package:

Package 099: 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 2021-23 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.

Summary of Performance Measure Action

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Health Related Licensing Boards
Drew Cohen (971) 707-8779

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ -	\$ -	\$ 7,710,936	\$ -	\$ -	\$ -	\$ 7,710,936	24	23.00
2021-23 Current Service Level (CSL)*	\$ -	\$ -	\$ 8,554,547	\$ -	\$ -	\$ -	\$ 8,554,547	23	22.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 83300-017 - Mortuary and Cemetery Board									
Package 099: Microsoft 365 Consolidation Services and Supplies	\$ -	\$ -	\$ (4,937)	\$ -	\$ -	\$ -	\$ (4,937)		
Package 102: Indigent Disposition Program Limitation Services and Supplies	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000		
Package 103: Travel Expenses for Inspections Services and Supplies	\$ -	\$ -	\$ 61,760	\$ -	\$ -	\$ -	\$ 61,760		
SCR 83300-018 - Naturopathic Medicine									
Package 070: Revenue Shortfalls Services and Supplies	\$ -	\$ -	\$ (40,000)	\$ -	\$ -	\$ -	\$ (40,000)		
Package 099: Microsoft 365 Consolidation Services and Supplies	\$ -	\$ -	\$ (2,822)	\$ -	\$ -	\$ -	\$ (2,822)		
SCR 83300-020 - Occupational Therapy Licensing									
Package 070: Revenue Shortfalls Personal Services	\$ -	\$ -	\$ (29,377)	\$ -	\$ -	\$ -	\$ (29,377)	0	-0.10
Services and Supplies	\$ -	\$ -	\$ (25,000)	\$ -	\$ -	\$ -	\$ (25,000)		
Package 099: Microsoft 365 Consolidation Services and Supplies	\$ -	\$ -	\$ (1,411)	\$ -	\$ -	\$ -	\$ (1,411)		
SCR 83300-026 - Medical Imaging									
Package 070: Revenue Shortfalls Personal Services	\$ -	\$ -	\$ (54,789)	\$ -	\$ -	\$ -	\$ (54,789)	0	-0.25
Services and Supplies	\$ -	\$ -	\$ (242,348)	\$ -	\$ -	\$ -	\$ (242,348)		
Package 099: Microsoft 365 Consolidation Services and Supplies	\$ -	\$ -	\$ (2,822)	\$ -	\$ -	\$ -	\$ (2,822)		
Package 801: LFO Analyst Adjustments Personal Services	\$ -	\$ -	\$ 54,789	\$ -	\$ -	\$ -	\$ 54,789	0	0.25
Services and Supplies	\$ -	\$ -	\$ 74,662	\$ -	\$ -	\$ -	\$ 74,662		
SCR 83300-028 - Speech-Language Path. and Audio.									
Package 070: Revenue Shortfalls Services and Supplies	\$ -	\$ -	\$ (117,997)	\$ -	\$ -	\$ -	\$ (117,997)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
Package 099: Microsoft 365 Consolidation Services and Supplies	\$ -	\$ -	\$ (2,116)	\$ -	\$ -	\$ -	(2,116)			
SCR 83300-029 - Veterinary Medical Examiners										
Package 099: Microsoft 365 Consolidation Services and Supplies	\$ -	\$ -	\$ (2,822)	\$ -	\$ -	\$ -	(2,822)			
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ (185,230)	\$ -	\$ -	\$ -	(185,230)	0	-0.10	
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 8,369,317	\$ -	\$ -	\$ -	8,369,317	23	21.90	
% 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%	
% Change from 2021-23 Current Service Level	0.0%	0.0%	-2.2%	0.0%	0.0%	0.0%	-2.2%	0.0%	-0.5%	

*Excludes Capital Construction Expenditures

PRELIMINARY

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 5/25/2021 4:51:07 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 Approved 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 approval of measures and targets as proposed.

SubCommittee Action:

Approved LFO recommendation.

PRELIMINARY

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 5/25/2021 4:57:29 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 Approved 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 approval of measures and targets as proposed.

SubCommittee Action:

Approved LFO recommendation.

PRELIMINARY

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 5/25/2021 5:01:02 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 Approved 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 approval of measures and targets as proposed.

SubCommittee Action:

Approved LFO recommendation.

PRELIMINARY

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 5/25/2021 5:02:43 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 Approved 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 approval of measures and targets as proposed.

SubCommittee Action:

Approved LFO recommendation.

PRELIMINARY

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 5/25/2021 5:04:21 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 Approved 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 approval of measures and targets as proposed.

SubCommittee Action:

Approved LFO recommendation.

PRELIMINARY

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 5/25/2021 5:05:43 PM

Agency: Veterinary Medical Examining Board

Mission Statement:

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

Legislatively Approved 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 approval of measures and targets as proposed.

SubCommittee Action:

Approved LFO recommendation.

PRELIMINARY