

Legislative Fiscal Office

Oregon State Capitol
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Joint Committee on Ways and Means

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To: Education Subcommittee

From: Haylee Morse-Miller, Legislative Fiscal Office

Date: March 29, 2023

Subject: HB 5023 – Health Related Licensing Boards
Work Session Recommendations

Health Related Licensing Boards – Agency Totals

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
Other Funds	7,068,455	8,695,557	9,168,717	9,394,258
Total Funds	7,068,455	8,695,557	9,168,717	9,394,258
Positions	24	23	23	24
FTE	23.00	22.15	22.15	23.00

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

Mortuary and Cemetery Board

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
Other Funds	2,235,895	2,915,294	3,090,191	3,090,191
Total Funds	2,235,895	2,915,294	3,090,191	3,090,191
Positions	7	7	7	7
FTE	7.00	7.00	7.00	7.00

The 2023-25 LFO recommended budget for the Oregon Mortuary and Cemetery Board is seven positions (7.00 FTE), and \$3,090,191 Other Funds. This is a 6% increase from the 2021-23 legislatively approved budget. The recommended budget is projected to leave the board with an ending balance of \$1.8 million, equivalent to 13.8 months of operating funds. This budget is funded at current service level.

Board of Naturopathic Medicine

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
Other Funds	977,717	1,079,025	1,168,614	1,134,344
Total Funds	977,717	1,079,025	1,168,614	1,134,344
Positions	4	3	3	3
FTE	4.00	3.00	3.00	3.00

The 2023-25 LFO recommended budget for the Oregon Board of Naturopathic Medicine is three positions (3.00 FTE) and \$1,134,344 Other Funds. This is a 5.1% increase from the 2021-23 legislatively approved budget. The recommended budget is projected to leave the board with an ending balance of \$291,274, equivalent to 6.2 months of operating funds. The agency will need to seek another fee increase for the 2025-27 biennium.

The 2023-25 LFO recommended budget contains the following:

- *Package 101 - Revenue Shortfall - Spending Reduction* will reduce expenditures by \$34,270 to address the board's inadequate ending balance; this package also includes increased limitation for board stipends and funding for an in-person board retreat to conduct strategic planning.
- *Package 104 - Raise Licensure Fees* will increase all annual licensure renewal fees, lapsed license restoration fees, and jurisprudence exam fees by \$50; and institutes an application processing fee of \$50. Additional revenue is estimated at \$167,000. Funds will offset higher personal services costs related to board stipends, pay equity, and cost of living adjustments, as well as increased rent costs.

Occupational Therapy Licensing Board

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
Other Funds	506,804	707,899	769,780	727,306
Total Funds	506,804	707,899	769,780	727,306
Positions	2	2	2	2
FTE	1.75	1.65	1.65	1.50

The 2023-25 LFO recommended budget for the Occupational Therapy Licensing Board is two positions (1.50 FTE), and \$727,306 Other Funds. This is a 2.7% increase from the 2021-23 legislatively approved budget. The recommended budget is projected to leave the board with an ending balance of \$367,494, equivalent to 12.1 months of operating funds.

The 2023-25 LFO recommended budget contains the following:

- *Package 100 - Raise Licensure Fees* will increase licensing renewal fees for Occupational Therapists from \$200 to \$240, and Occupational Therapist Assistant renewals fees from \$140 to \$160; and will increase initial application fees for both types of licensees by \$40 (from \$120 to \$160, and \$90 to \$130). This is projected to increase revenues by \$130,205. Funds will offset higher personal services costs related to board stipends, pay equity, and cost of living adjustments, as well as increased rent costs.

- *Package 102: Revenue Shortfall* will reduce the board’s Administrative Specialist 2 position from 0.65 FTE to 0.50 FTE and make reductions to the office supplies and instate travel line items. These actions are anticipated to result in savings of \$42,474.

Board of Medical Imaging

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
Other Funds	1,197,693	1,435,584	1,569,834	1,569,834
Total Funds	1,197,693	1,435,584	1,569,834	1,569,834
Positions	4	4	4	4
FTE	3.50	3.75	3.75	3.75

The 2023-25 LFO recommended budget for the Board of Medical Imaging is four positions (3.75 FTE) and \$1,569,834 Other Funds. This is a 9.4% increase from the 2021-23 legislatively approved budget. The recommended budget is projected to leave the board with an ending balance of \$1,098,745, equivalent to 16.8 months of operating funds. This budget is funded at current service level.

Board of Examiners for Speech-Language Pathology and Audiology

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
Other Funds	951,881	1,178,713	1,148,280	1,255,280
Total Funds	951,881	1,178,713	1,148,280	1,255,280
Positions	3	3	3	3
FTE	3.00	3.00	3.00	3.00

The 2023-25 LFO recommended budget for the Board of Examiners for Speech-Language Pathology and Audiology is three positions (3.00 FTE) and \$1,255,280 Other Funds. This is a 6.5% increase from the 2021-23 legislatively approved budget. The recommended budget is projected to leave the board with an ending balance of \$280,026, equivalent to 5.4 months of operating funds.

The 2023-25 LFO recommended budget contains the following:

- *Package 082 - September Eboard*: Increases Other Funds expenditure limitation by \$107,000 to reflect the amount approved at the September 2022 Emergency Board meeting for increased licensing and caseload costs.

Veterinary Medical Examining Board

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
Other Funds	1,198,465	1,379,042	1,422,018	1,617,303
Total Funds	1,198,465	1,379,042	1,422,018	1,617,303
Positions	4	4	4	5
FTE	3.75	3.75	3.75	4.75

The 2023-25 LFO recommended budget for the Veterinary Medical Examining Board is five positions (4.75 FTE) and \$1,617,303 Other Funds. This is a 17.3% increase from the 2021-23 legislatively approved budget. The recommended budget is projected to leave the board with an ending balance of \$1.6 million, equivalent to seven months of operating funds. The agency will likely need to seek a fee increase for the 2025-27 biennium.

The 2023-25 LFO recommended budget contains the following:

- *Package 103: New Investigator 2 Position* adds one new position (1.00 FTE) at a cost of \$195,285 Other Funds, to assist with increased investigation caseload.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5023. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5023, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2023-25 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$9,394,258 Other Funds, and 24 positions (23.00 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to HB 5023. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5023, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5023, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	-	-	8,179,912	-	-	-	8,179,912	23	21.90
2021-23 Ebds, SS & Admin Act	-	-	515,645	-	-	-	515,645	-	0.25
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	8,695,557	-	-	-	8,695,557	23	22.15
2021-23 Leg Approved Budget (Base)	-	-	8,588,557	-	-	-	8,588,557	23	22.15
Summary of Base Adjustments	-	-	269,472	-	-	-	269,472	-	-
2023-25 Base Budget	-	-	8,858,029	-	-	-	8,858,029	23	22.15
010: Non-PICS Pers Svc/Vacancy Factor	-	-	23,209	-	-	-	23,209	-	-
030: Inflation & Price List Adjustments	-	-	287,479	-	-	-	287,479	-	-
2023-25 Current Service Level	-	-	9,168,717	-	-	-	9,168,717	23	22.15
Adjusted 2023-25 Current Service Level	-	-	9,168,717	-	-	-	9,168,717	23	22.15
Total LFO Recommended Packages	-	-	225,541	-	-	-	225,541	1	0.85
2023-25 Legislative Actions	-	-	9,394,258	-	-	-	9,394,258	24	23.00
Net change from 2021-23 Leg Approved Budget	-	-	698,701	-	-	-	698,701	1	0.85
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	8.0%	0.0%	0.0%	0.0%	8.0%	4.4%	3.8%
Net change from 2023-25 Adj Current Service Level	-	-	225,541	-	-	-	225,541	1	0.85
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	2.5%	0.0%	0.0%	0.0%	2.5%	4.4%	3.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	-	-	2,832,630	-	-	-	2,832,630	7	7.00
2021-23 Ebds, SS & Admin Act	-	-	82,664	-	-	-	82,664	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	2,915,294	-	-	-	2,915,294	7	7.00
2021-23 Leg Approved Budget (Base)	-	-	2,915,294	-	-	-	2,915,294	7	7.00
Summary of Base Adjustments	-	-	86,862	-	-	-	86,862	-	-
2023-25 Base Budget	-	-	3,002,156	-	-	-	3,002,156	7	7.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	13,531	-	-	-	13,531	-	-
030: Inflation & Price List Adjustments	-	-	74,504	-	-	-	74,504	-	-
2023-25 Current Service Level	-	-	3,090,191	-	-	-	3,090,191	7	7.00
Adjusted 2023-25 Current Service Level	-	-	3,090,191	-	-	-	3,090,191	7	7.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2023-25 Legislative Actions	-	-	3,090,191	-	-	-	3,090,191	7	7.00
Net change from 2021-23 Leg Approved Budget	-	-	174,897	-	-	-	174,897	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	6.0%	0.0%	0.0%	0.0%	6.0%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	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)
2021-23 Agy. Leg. Adopted	-	-	1,060,590	-	-	-	1,060,590	3	3.00
2021-23 Ebds, SS & Admin Act	-	-	18,435	-	-	-	18,435	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	1,079,025	-	-	-	1,079,025	3	3.00
2021-23 Leg Approved Budget (Base)	-	-	1,079,025	-	-	-	1,079,025	3	3.00
Summary of Base Adjustments	-	-	50,492	-	-	-	50,492	-	-
2023-25 Base Budget	-	-	1,129,517	-	-	-	1,129,517	3	3.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	1,979	-	-	-	1,979	-	-
030: Inflation & Price List Adjustments	-	-	37,118	-	-	-	37,118	-	-
2023-25 Current Service Level	-	-	1,168,614	-	-	-	1,168,614	3	3.00
Adjusted 2023-25 Current Service Level	-	-	1,168,614	-	-	-	1,168,614	3	3.00
Total LFO Recommended Packages	-	-	(34,270)	-	-	-	(34,270)	-	-
2023-25 Legislative Actions	-	-	1,134,344	-	-	-	1,134,344	3	3.00
Net change from 2021-23 Leg Approved Budget	-	-	55,319	-	-	-	55,319	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	5.1%	0.0%	0.0%	0.0%	5.1%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	(34,270)	-	-	-	(34,270)	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	(2.9%)	0.0%	0.0%	0.0%	(2.9%)	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 101 Revenue Shortfall - Spending Reduction

Package Description This package increases personal services by \$18,657 and reduces services and supplies by \$52,927 to increase savings for the board's ending balance. The package reduces total expenditures by \$34,270.

LFO Recommendation LFO recommends approval.

LFO Recommended	-	-	(34,270)	-	-	-	(34,270)	-	-
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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 104 Raise Licensure Fees

Package Description This package increases all annual licensure renewal fees, lapsed license restoration fees, and jurisprudence exam fees by \$50; and institutes an application processing fee of \$50. Additional revenue is estimated at \$167,000.

LFO Recommendation LFO recommends approval.

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)
2021-23 Agy. Leg. Adopted	-	-	697,289	-	-	-	697,289	2	1.65
2021-23 Ebds, SS & Admin Act	-	-	10,610	-	-	-	10,610	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	707,899	-	-	-	707,899	2	1.65
2021-23 Leg Approved Budget (Base)	-	-	707,899	-	-	-	707,899	2	1.65
Summary of Base Adjustments	-	-	32,369	-	-	-	32,369	-	-
2023-25 Base Budget	-	-	740,268	-	-	-	740,268	2	1.65
010: Non-PICS Pers Svc/Vacancy Factor	-	-	976	-	-	-	976	-	-
030: Inflation & Price List Adjustments	-	-	28,536	-	-	-	28,536	-	-
2023-25 Current Service Level	-	-	769,780	-	-	-	769,780	2	1.65
Adjusted 2023-25 Current Service Level	-	-	769,780	-	-	-	769,780	2	1.65
Total LFO Recommended Packages	-	-	(42,474)	-	-	-	(42,474)	-	(0.15)
2023-25 Legislative Actions	-	-	727,306	-	-	-	727,306	2	1.50
Net change from 2021-23 Leg Approved Budget	-	-	19,407	-	-	-	19,407	-	(0.15)
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	2.7%	0.0%	0.0%	0.0%	2.7%	0.0%	(9.1%)
Net change from 2023-25 Adj Current Service Level	-	-	(42,474)	-	-	-	(42,474)	-	(0.15)
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	(5.5%)	0.0%	0.0%	0.0%	(5.5%)	0.0%	(9.1%)

	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 100 Raise Licensure Fees

Package Description This package includes the agency's proposal to raise licensure fees to offset lower than forecasted revenue.

LFO Recommendation LFO recommends approval.

LFO Recommended - - - - -

	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 Revenue Shortfall

Package Description This package reduces personal services by \$32,474, services and supplies by \$10,000, and FTE by 0.15 to increase savings for the board's ending balance.

LFO Recommendation LFO recommends approval.

LFO Recommended	-	-	(42,474)	-	-	-	(42,474)	-	(0.15)
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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)
2021-23 Agy. Leg. Adopted	-	-	1,206,467	-	-	-	1,206,467	4	3.50
2021-23 Ebds, SS & Admin Act	-	-	229,117	-	-	-	229,117	-	0.25
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	1,435,584	-	-	-	1,435,584	4	3.75
2021-23 Leg Approved Budget (Base)	-	-	1,435,584	-	-	-	1,435,584	4	3.75
Summary of Base Adjustments	-	-	71,172	-	-	-	71,172	-	-
2023-25 Base Budget	-	-	1,506,756	-	-	-	1,506,756	4	3.75
010: Non-PICS Pers Svc/Vacancy Factor	-	-	5,850	-	-	-	5,850	-	-
030: Inflation & Price List Adjustments	-	-	57,228	-	-	-	57,228	-	-
2023-25 Current Service Level	-	-	1,569,834	-	-	-	1,569,834	4	3.75
Adjusted 2023-25 Current Service Level	-	-	1,569,834	-	-	-	1,569,834	4	3.75
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2023-25 Legislative Actions	-	-	1,569,834	-	-	-	1,569,834	4	3.75
Net change from 2021-23 Leg Approved Budget	-	-	134,250	-	-	-	134,250	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	9.4%	0.0%	0.0%	0.0%	9.4%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	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)
2021-23 Agy. Leg. Adopted	-	-	1,045,357	-	-	-	1,045,357	3	3.00
2021-23 Ebds, SS & Admin Act	-	-	133,356	-	-	-	133,356	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	1,178,713	-	-	-	1,178,713	3	3.00
2021-23 Leg Approved Budget (Base)	-	-	1,071,713	-	-	-	1,071,713	3	3.00
Summary of Base Adjustments	-	-	43,161	-	-	-	43,161	-	-
2023-25 Base Budget	-	-	1,114,874	-	-	-	1,114,874	3	3.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	1,601	-	-	-	1,601	-	-
030: Inflation & Price List Adjustments	-	-	31,805	-	-	-	31,805	-	-
2023-25 Current Service Level	-	-	1,148,280	-	-	-	1,148,280	3	3.00
Adjusted 2023-25 Current Service Level	-	-	1,148,280	-	-	-	1,148,280	3	3.00
Total LFO Recommended Packages	-	-	107,000	-	-	-	107,000	-	-
2023-25 Legislative Actions	-	-	1,255,280	-	-	-	1,255,280	3	3.00
Net change from 2021-23 Leg Approved Budget	-	-	76,567	-	-	-	76,567	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	6.5%	0.0%	0.0%	0.0%	6.5%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	107,000	-	-	-	107,000	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	9.3%	0.0%	0.0%	0.0%	9.3%	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 082 September Eboard

Package Description This package reflects the September 2022 meeting of the Emergency Board and grants the agency Other Funds expenditure limitation in the amount of \$107,000 to address increased licensing and caseload costs.

LFO Recommendation LFO recommends approval.

LFO Recommended	-	-	107,000	-	-	-	107,000	-	-
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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)
2021-23 Agy. Leg. Adopted	-	-	1,337,579	-	-	-	1,337,579	4	3.75
2021-23 Ebds, SS & Admin Act	-	-	41,463	-	-	-	41,463	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	1,379,042	-	-	-	1,379,042	4	3.75
2021-23 Leg Approved Budget (Base)	-	-	1,379,042	-	-	-	1,379,042	4	3.75
Summary of Base Adjustments	-	-	(14,584)	-	-	-	(14,584)	-	-
2023-25 Base Budget	-	-	1,364,458	-	-	-	1,364,458	4	3.75
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(728)	-	-	-	(728)	-	-
030: Inflation & Price List Adjustments	-	-	58,288	-	-	-	58,288	-	-
2023-25 Current Service Level	-	-	1,422,018	-	-	-	1,422,018	4	3.75
Adjusted 2023-25 Current Service Level	-	-	1,422,018	-	-	-	1,422,018	4	3.75
Total LFO Recommended Packages	-	-	195,285	-	-	-	195,285	1	1.00
2023-25 Legislative Actions	-	-	1,617,303	-	-	-	1,617,303	5	4.75
Net change from 2021-23 Leg Approved Budget	-	-	238,261	-	-	-	238,261	1	1.00
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	17.3%	0.0%	0.0%	0.0%	17.3%	25.0%	26.7%
Net change from 2023-25 Adj Current Service Level	-	-	195,285	-	-	-	195,285	1	1.00
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	13.7%	0.0%	0.0%	0.0%	13.7%	25.0%	26.7%

	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 103 New Investigator 2 Position

Package Description Package 103 establishes one permanent Investigator 2 position (1.00 FTE) to assist with the increased inspection and investigative workload.

LFO Recommendation LFO recommends approval.

LFO Recommended	-	-	195,285	-	-	-	195,285	1	1.00
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Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 3/25/2023 11:09:41 AM

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 2024	Target 2025
1. Facility Inspection - Percent of licensed facilities inspected not less than once per biennium.		Approved	102%	100%	100%
2. Complaint Investigation - Percent of investigative reports completed within six months of a complaint from any person against a licensee.		Approved	100%	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	86.40%	95%	95%
	Availability of Information		93.20%	95%	95%
	Helpfulness		89.90%	95%	95%
	Accuracy		89.80%	95%	95%
	Timeliness		74.60%	95%	95%
	Expertise		91.50%	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	66%	90%	90%

LFO Recommendation:

LFO recommends approval of measures and targets as proposed.

SubCommittee Action:

Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 3/25/2023 11:08:18 AM

Agency: Board of Naturopathic Medicine

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 2024	Target 2025
1. Investigations - Average number of months from receipt of a new complaint to completion of the investigation.		Approved	4.60	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.	1) Availability of Information	Approved	75%	95%	95%
	5) Timeliness		75%	95%	95%
	2) Accuracy		81%	95%	95%
	4) Helpfulness		86%	95%	95%
	6) Overall		75%	95%	95%
	3) Expertise		92%	95%	95%
4. Best Practices - Percent of total best practices met by the Board.		Approved	100	100	100

LFO Recommendation:

LFO recommends approval of the measures and targets as presented.

SubCommittee Action:

Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 3/25/2023 11:15:08 AM

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 2024	Target 2025
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		99%	95%	95%
	Helpfulness		98%	95%	95%
	Timeliness		100%	95%	95%
	Accuracy		98%	95%	95%
4. Best Practices - Percent of total best practices met by the Board.		Approved	100%	100%	100%
1. Timely Licensing - Percent of all licensing applications processed within 3 days.		Approved	97%	100%	100%
2. 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:

Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 3/25/2023 11:21:52 AM

Agency: Board of Medical Imaging

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 2024	Target 2025
1. Timely Licensure - Percent of initial and renewal license and limited permit applications from qualified applicants that are processed within 5 business days.		Approved	98%	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.	1) Accuracy	Approved	90.40%	95%	95%
	2) Availability of Information		89.30%	95%	95%
	3) Helpfulness		92.90%	95%	95%
	4) Timeliness		92.20%	95%	95%
	5) Expertise		89.80%	95%	95%
	6) Overall		91.30%	95%	95%
4. Discipline Resolution - Percentage and number of complaints resolved by means other than from formal administrative hearings within a year.		Approved	99%	100%	100%
5. Best Practices - Percent of total best practices met by the Board.		Approved	100%	100%	100%
2. Timely Resolution of Complaints - Average number of days from the date an investigation is opened to completion of investigation report for Board action		Proposed New		60	60
2. AUTOMATION - Percent of license and limited permit applications from qualified applicants that are processed using an automated procedure.		Proposed Delete	100%		

LFO Recommendation:

LFO recommends deletion of KPM #2: Automation - percentage of license applications processed online. All applications are now processed online. It is recommended that this KPM be replaced with a new KPM to track investigation timeliness.

For all other KPMs, LFO recommends approval of the measures and targets as presented.

SubCommittee Action:

Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 3/25/2023 11:31:25 AM

Agency: Board of 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 2024	Target 2025
1. SLPA Supervision - Percentage of School District Compliance with SLPA supervision requirements outlined in OAR 335-095-0050.		Approved	40%	60%	60%
2. Timely Resolution of Complaints - Percent of investigations presented to the Board within 180 days from the date of the complaint.		Approved	93.20%	90%	90%
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	82%	95%	95%
	Expertise		80.10%	95%	95%
	Timeliness		79.50%	95%	95%
	Availability of Information		71.80%	95%	95%
	Helpfulness		84.60%	95%	95%
	Accuracy		84.30%	95%	95%
4. Best Practices - Percent of total best practices met by the Board.		Approved	100%	100%	100%
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.		Proposed Delete	100%		

LFO Recommendation:

LFO recommends deletion of KPM #2, which relates to continuing education. The Board reviews all continuing education during the licensing process, so this KPM is no longer relevant.

The agency intends to return during the 2025 Legislative Session with proposed changes for KPM #1 - SLPA Supervision.

For all other KPMs, LFO recommends approval of the measures and targets as proposed.

SubCommittee Action:

Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 3/25/2023 11:56:00 AM

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 2024	Target 2025
1. Public Protection - Average time from receipt of a new complaint to completion of the investigation.		Approved	264	180	180
3. Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent.	1) Accuracy	Approved	71.40%	95%	95%
	2) Expertise		66.10%	95%	95%
	3) Availability of Information		70.80%	95%	95%
	4) Helpfulness		68.40%	95%	95%
	5) Timeliness		66.60%	95%	95%
	6) Overall		74.40%	95%	95%
4. Best Practices - Percent of best practices met by the Board.		Approved	94%	100%	100%
5. Facility Inspections - Percent of registered veterinary facilities inspected within three years of last inspection.		Approved	40%	100%	100%
2. Public Protection - Percent of decisions not contested, appealed and/or upheld on appeal.		Proposed Delete	97%		

LFO Recommendation:

LFO recommends deletion of KPM #2 - Percent of decisions not contested, appealed and/or upheld on appeal. This KPM is relevant only to a very small number of cases and is not used by most other licensing boards.

LFO also recommends modifying KPM #5 - Facility Inspections. This KPM currently is based on the "Percent of registered veterinary facilities inspected not less than once per biennium." The Board inspects facilities at least once every three years, not biennially. The modified KPM language above reflects the Board's actual inspection timelines; the Board will aim to inspect all facilities within three years of the last inspection, and any facilities that were outside of the three year inspection timeline during the KPM reporting period will discount from the 100% target.

LFO recommends approval of all other measures and targets as proposed.

SubCommittee Action: