

SB 5510 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Patrick Heath, Department of Administrative Services

Reviewed By: Ben Ruef, Legislative Fiscal Office

**Department of Consumer and Business Services
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
General Fund	\$ 1,303,041	\$ -	\$ -	\$ (1,303,041)	-100.0%
Other Funds Limited	\$ 396,722,792	\$ 291,466,177	\$ 397,536,176	\$ 813,384	0.2%
Other Funds Nonlimited	\$ 211,515,831	\$ 172,013,483	\$ 172,013,483	\$ (39,502,348)	-18.7%
Federal Funds Limited	\$ 113,663,321	\$ 16,658,560	\$ 120,098,790	\$ 6,435,469	5.7%
Total	\$ 723,204,985	\$ 480,138,220	\$ 689,648,449	\$ (33,556,536)	-4.6%

Position Summary

Authorized Positions	963	955	955	-8
Full-time Equivalent (FTE) positions	957.92	950.67	950.55	-7.37

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Department of Consumer and Business Services (DCBS) is funded primarily by Other Funds revenues from over 500 dedicated fees, assessments, and charges. Discrete sources of Other Funds revenue include the worker's compensation "cents-per-hour" assessment and contributions, workers' compensation insurance premium assessments, insurer and financial services provider assessments and licensing fees, building permits and fees; and other charges for services, interest earnings, fines and penalties. The Department also receives some Federal Funds, primarily from its Section 1332 waiver agreement with the federal government used to fund part of the Oregon Reinsurance Program.

A portion of the revenues that DCBS' Division of Financial Regulation (DFR) collects from insurers are retaliatory taxes from out-of-state insurance companies, which DCBS transfers to the General Fund. The retaliatory tax is collected from insurance companies writing policies in Oregon but are domiciled in states with higher regulatory costs for policies written in their domiciled state. The tax is forecasted to generate approximately \$135.0 million General Fund in the 2021-23 biennium. A surcharge on fire insurance policies is collected by DFR, estimated at \$28.1 million in 2021-23, and transferred to the office of the Fire Marshal at the Oregon Department of State Police.

Summary of Transportation and Economic Development Subcommittee Action

DCBS is Oregon's largest business regulatory and consumer protection agency, which administers state laws and rules to protect consumers and workers. The Department regulates the workers' compensation system, occupational health and safety, financial services, insurance companies and building codes. DCBS also operates the Oregon Health Insurance Marketplace, the state's health insurance exchange.

The Subcommittee recommended a budget of \$689,648,449 total funds, including \$397,536,176 Other Funds expenditure limitation, \$172,013,483 Other Funds Nonlimited, \$120,098,790 Federal Funds expenditure limitation, and 955 positions (950.55 FTE). The total funds budget decreased by 4.6% from the 2019-21 legislatively approved budget.

Workers Compensation Nonlimited Accounts

DCBS administers two reserves within its Operating Fund: the Self-Insured Employer Adjustment Reserve and the Self-Insured Employer Group Adjustment Reserve. These reserves are for the payment of claims from insolvent self-insured employers and are intended to protect injured workers who work for employers that self-insure their workers' compensation liability.

The Subcommittee recommended funding this program at the current service level.

Workers' Benefit Fund

The Workers' Benefit Fund supports a variety of programs that help injured workers and employers. DCBS administers two Nonlimited special payment accounts and five workers' compensation reserve programs within the Workers Benefit Fund.

The Subcommittee recommended funding this program at the current service level.

Workers' Comp Board

The Workers' Compensation Board is an independent adjudicatory agency within DCBS, which ensures Oregon workers, employers, and insurers have an efficient, effective, and expeditious mechanism by which to resolve disputes under the Workers' Compensation Act and the Oregon Safe Employment Act. The Board's proceedings remove disputes from the court system and into an administrative forum, allowing for quick dispute resolution and reducing prolonged and costly litigation.

The Subcommittee recommended the following packages:

Package 090 Analyst Adjustments. This package eliminates \$289,443 Other Funds expenditure limitation as well as one permanent, full-time Administrative Law Judge position held vacant for longer than 24 months.

Package 099 Microsoft 365 Consolidation. This package reduces Other Funds expenditure limitation by \$57,163 to account for the consolidation of Microsoft 365 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 2019-21 biennium for Microsoft 365 at the E3 level of service.

Package 801 LFO Analyst Adjustments. This package increases Other Funds expenditure limitation by \$110,376 and reclassifies five positions in order to better align with workload needs and to account for a classification study recently completed by the Department of Administrative Services Chief Human Resources Office (DAS CHRO). These adjustments are typically completed in a permanent finance plan within the DAS Chief Financial Office (DAS CFO); however, this was not possible due to timing issues.

Workers' Comp Division

The Workers' Compensation Division administers, regulates, and enforces requirements to protect workers, provide medical care for injuries and diseases, and provide timely and accurate wage-replacement benefits. The Division funds programs that help injured workers and employers.

The Subcommittee recommended the following packages:

Package 087 August 2020 Special Session. This package increases Other Funds expenditure limitation by \$62,201 to recognize the upward reclassification of an Administrative Specialist 2 to a Program Analyst 1 position as approved in the August 2020 special session.

Package 090 Analyst Adjustments. This package eliminates \$193,314 Other Funds expenditure limitation as well as one permanent, full-time Administrative Specialist 1 position and one permanent, full-time Executive Support Specialist position, both of which have been held vacant for longer than 20 months. The package also reduces Other Funds expenditure limitation by \$62,201 to reduce the budgeted steps on the position reclassification approved in Package 087 – August 2020 special session, from the top step to a step closest to the step budgeted for the position in the current service level.

Package 099 Microsoft 365 Consolidation. This package reduces Other Funds expenditure limitation by \$129,699 to account for the consolidation of Microsoft 365 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 2019-21 biennium for Microsoft 365 at the E3 level of service.

Package 801 LFO Analyst Adjustments. This package reclassifies one position in order to better align with workload needs and to account for a classification study recently completed by DAS CHRO. The reclassification has no budgetary impact. These adjustments are typically completed in a permanent finance plan with DAS CFO; however, this was not possible due to timing issues.

OR-OSHA

The Oregon Occupational Safety and Health Division (OR-OSHA) helps ensure workplace safety. The Division reduces the cost of workers' compensation insurance and indirect costs of injuries and illnesses. Its top priority is to achieve the lowest possible occupational injury, illness, and fatality rates through a full range of services and regulation, all of which are designed to encourage and enable employers and their workers to pursue safe and healthy workplaces. OR-OSHA administers the Oregon Safe Employment Act and has regulatory authority over most Oregon employers.

The Subcommittee recommended the following packages:

Package 070 Revenue Shortfall. This package reduces Federal Funds expenditure limitation by \$361,718 and three positions (2.50 FTE) to account for federal revenues not keeping pace with inflation. Although there is sufficient Other Funds revenues, due to limitations in the state's position budgeting system, the package also reduces \$237,400 Other Funds expenditure limitation related to those positions.

Package 099 Microsoft 365 Consolidation. This package reduces Other Funds expenditure limitation by \$145,412 to account for the consolidation of Microsoft 365 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 2019-21 biennium for Microsoft 365 at the E3 level of service.

Package 102 OSHA Funding Alignment. This package increases Other Funds expenditure limitation by \$599,118 and three positions (2.50 FTE). This package backfills Federal Funds of \$361,718 that were reduced in Package 070 that fund Oregon OSHA's inspection and consultation programs. The Federal Funds expenditure limitation was reduced to recognize that revenues have not kept pace with expenditures over time. Due to limitations in the state's position budgeting system, the package 070 also reduced \$237,400 Other Funds. Oregon OSHA was granted nine inspection and consultation positions in the 2017 legislative session. The Legislature approved a similar package in the 2019 legislative session that reduced Other Funds services and supplies expenditure limitation to buy back \$0.6 million Federal Funds personal services costs. Funding this package would maintain those higher staffing levels.

Package 801 LFO Analyst Adjustments. This package increases Other Funds expenditure limitation by \$187,383, Federal Funds expenditure limitation by \$67,497, and reclassifies 16 positions in order to better align with workload needs and to account for a classification study recently

completed by DAS CHRO. These adjustments are typically completed in a permanent finance plan within DAS CFO however this was not possible due to timing issues.

OR Health Insurance Marketplace

The Oregon Health Insurance Marketplace administers the state health insurance exchange, provides assistance for seniors in navigating federal health insurance benefits and operates a health insurance premium assistance program for low-income Pacific Islanders.

The Subcommittee recommended the following package:

Package 099 Microsoft 365 Consolidation. This package reduces Other Funds expenditure limitation by \$15,719 to account for the consolidation of Microsoft 365 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 2019-21 biennium for Microsoft 365 at the E3 level of service.

Central Services

The Central Services Division provides department-wide leadership and administration to DCBS operating programs through the Director's Office, Central Services, Employee Services, Communications, and the Assessments Section.

The Subcommittee recommended the following packages:

Package 087 August 2020 Special Session. This package increases Other Funds expenditure limitation by \$148,370 to recognize the upward reclassification of an Office Specialist 2 to an Administrative Specialist 1, as well as the abolishment of a Revenue Agent 2 position and the establishment of an Administrative Specialist 2, as approved in the August 2020 special session.

Package 090 Analyst Adjustments. The package reduces Other Funds expenditure limitation by \$48,214 to reduce the budgeted steps on the position reclassifications approved in Package 087 – August 2020 Special Session from the top step to a step closest to the step budgeted for the positions in the Current Service Level (or step 2 if the position is vacant).

Package 099 Microsoft 365 Consolidation. This package reduces Other Funds expenditure limitation by \$114,448 to account for the consolidation of Microsoft 365 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 2019-21 biennium for Microsoft 365 at the E3 level of service.

Package 101 Workers' Compensation Modernization Program. This package increases Other Funds expenditure limitation by \$481,565 and authorizes the establishment of two positions (1.88 FTE) to continue work on modernizing DCBS' Workers Compensation Program, a multi-biennia effort to replace the IT systems DCBS uses to manage the workers compensation system.

Package 801 LFO Analyst Adjustments. This package increases Other Funds expenditure limitation by \$66,312 and reclassifies four positions in order to better align with workload needs and to account for a classification study recently completed by DAS CHRO. These adjustments are typically completed in a permanent finance plan within DAS CFO; however, this was not possible due to timing issues.

Division of Financial Regulation

The Division of Financial Regulation (DFR) oversees the safety and soundness of banks, trusts and credit unions, and the financial solvency of insurance institutions. DFR licenses finance and insurance professionals and ensures products and services comply with applicable laws and rules. DFR protects Oregonian's access to financial products and services through education, regulation, and consumer assistance.

The Subcommittee recommended the following packages:

Package 087 August 2020 Special Session. This package increases Other Funds expenditure limitation by \$675,207 to recognize the establishment of a Program Analyst 1, an Insurance Examiner, an Operations and Policy Analyst 3, and a Compliance Specialist 3 position, the upward reclassification of a Program Analyst 4 from represented to management service – nonsupervisory, and the abolishment of an Administrative Specialist 1, an Office Specialist 1, an Office Specialist 2, and a Securities Examiner, as approved in the August 2020 special session.

Package 090 Analyst Adjustments. This package eliminates \$529,776 Other Funds expenditure limitation as well as one permanent, full-time Operations and Policy Analyst 3 position, one permanent, full-time Administrative Specialist 1, and one permanent, full-time Financial Examiner 2 position, all of which were vacant long-term. The package also reduces Other Funds expenditure limitation by \$345,321 to reduce the budgeted steps on the position reclassifications approved in Package 087 – August 2020 special session, from the top step to a step closest to the step budgeted for the positions in the current service level (or step 2 if the position is vacant). The package also removes \$677,132 Federal Funds expenditure limitation that does not have a revenue source to support it and an additional \$38,733 Other Funds services and supplies expenditure limitation.

Package 099 Microsoft 365 Consolidation. This package reduces Other Funds expenditure limitation by \$121,112 to account for the consolidation of Microsoft 365 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 2019-21 biennium for Microsoft 365 at the E3 level of service.

Package 105 Insurance Stabilization. This package increases Other Funds expenditure limitation by \$105.6 million, Federal Funds expenditure limitation by \$104.4 million and establishes one position (1.00 FTE) to continue the Oregon Reinsurance Program (ORP) in the 2021-23 biennium. ORP is intended to hold down health insurance rates in the individual market by an average of 6% below what they otherwise would have been. The program works by paying insurers for a percentage of individual claims over a certain threshold and up to the reinsurance cap. Other Funds revenues for the program come from taxes on managed care organizations, the Public Employees Benefits Board, and insurers. Federal Funds revenues come from a Section 1332 waiver in which Oregon demonstrated that the reinsurance program, by holding insurer's rates down from what they otherwise would have been, saving the federal government money on tax credits for health insurance premium assistance.

Package 801 LFO Analyst Adjustments. This package increases Other Funds expenditure limitation by \$506,328, adds three permanent, full-time positions and reclassifies one position in order to better align with workload needs and to account for a classification study recently completed by DAS CHRO. These adjustments are typically completed in a permanent finance plan within DAS CFO; however, this was not possible due to timing issues. The new positions include a permanent, full-time Program Analyst 2, a permanent full-time Program Analyst 3, and a permanent, full-time Insurance Examiner.

Building Codes

The Building Codes Division adopts construction codes for 13 specialty areas, licenses trade workers and businesses, and oversees a statewide inspection system of local government services to protect property and building occupants. The Division ensures safe and effective building construction, while supporting a positive business climate.

The Subcommittee recommended the following packages:

Package 099 Microsoft 365 Consolidation. This package reduces Other Funds expenditure limitation by \$95,747 to account for the consolidation of Microsoft 365 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 2019-21 biennium for Microsoft 365 at the E3 level of service.

Package 801 LFO Analyst Adjustments. This package increases Other Funds expenditure limitation by \$74,256 and reclassifies 11 positions in order to better align with workload needs and to account for a classification study recently completed by DAS CHRO. These adjustments are typically completed in a permanent finance plan within DAS CFO; however, this was not possible due to timing issues.

Summary of Performance Measure Action

See attached "Legislatively Approved 2021-2023 Key Performance Measures."

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Consumer and Business Services
 Patrick Heath - 503-983-8670

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*	\$ 1,303,041	\$ -	\$ 396,722,792	\$ 211,515,831	\$ 113,663,321	\$ -	\$ 723,204,985	963	957.92
2021-23 Current Service Level (CSL)*	\$ -	\$ -	\$ 291,466,177	\$ 172,013,483	\$ 16,658,560	\$ -	\$ 480,138,220	955	950.67
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 011-12 - Workers Comp Board									
Package 090: Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ (289,443)	\$ -	\$ -	\$ -	\$ (289,443)	-1	-1.00
Package 099: Microsoft 365 Consolidation									
Services and Supplies	\$ -	\$ -	\$ (57,163)	\$ -	\$ -	\$ -	\$ (57,163)		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 110,376	\$ -	\$ -	\$ -	\$ 110,376	0	0.00
SCR 011-13 Workers' Compensation Programs									
Package 087: August 2020 Special Session									
Personal Services	\$ -	\$ -	\$ 62,201	\$ -	\$ -	\$ -	\$ 62,201	0	0.00
Package 090: Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ (255,515)	\$ -	\$ -	\$ -	\$ (255,515)	-2	-2.00
Package 099: Microsoft 365 Consolidation									
Services and Supplies	\$ -	\$ -	\$ (129,699)	\$ -	\$ -	\$ -	\$ (129,699)		
SCR 011-15 OR-OSHA									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ (237,400)	\$ -	\$ (361,718)	\$ -	\$ (599,118)	-3	-2.50
Package 099: Microsoft 365 Consolidation									
Services and Supplies	\$ -	\$ -	\$ (145,412)	\$ -	\$ -	\$ -	\$ (145,412)		
Package 102: OSHA Funding Alignment									
Personal Services	\$ -	\$ -	\$ 599,118	\$ -	\$ -	\$ -	\$ 599,118	3	2.50
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 187,383	\$ -	\$ 67,497	\$ -	\$ 254,880	0	0.00
SCR 015 - Health Insurance Marketplace									
Package 099: Microsoft 365 Consolidation									
Services and Supplies	\$ -	\$ -	\$ (15,719)	\$ -	\$ -	\$ -	\$ (15,719)		
SCR 017 - Central Services Division									
Package 087: August 2020 Special Session									
Personal Services	\$ -	\$ -	\$ 148,370	\$ -	\$ -	\$ -	\$ 148,370	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
Package 090: Analyst Adjustments Personal Services	\$ -	\$ -	\$ (48,214)	\$ -	\$ -	\$ -	(48,214)	0	0.00	
Package 099: Microsoft 365 Consolidation Services and Supplies	\$ -	\$ -	\$ (114,448)	\$ -	\$ -	\$ -	(114,448)			
Package 101: Workers' Compensation Modernization Prgm Personal Services	\$ -	\$ -	\$ 425,492	\$ -	\$ -	\$ -	425,492	2	1.88	
Services and Supplies	\$ -	\$ -	\$ 56,073	\$ -	\$ -	\$ -	56,073			
Package 801: LFO Analyst Adjustments Personal Services	\$ -	\$ -	\$ 66,312	\$ -	\$ -	\$ -	66,312	0	0.00	
SCR 018 - Division of Financial Regulation										
Package 087: August 2020 Special Session Personal Services	\$ -	\$ -	\$ 675,207	\$ -	\$ -	\$ -	675,207	0	0.00	
Package 090: Analyst Adjustments Personal Services	\$ -	\$ -	\$ (875,097)	\$ -	\$ -	\$ -	(875,097)	-3	-3.00	
Services and Supplies	\$ -	\$ -	\$ (38,733)	\$ -	\$ (677,132)	\$ -	(715,865)			
Package 099: Microsoft 365 Consolidation Services and Supplies	\$ -	\$ -	\$ (121,112)	\$ -	\$ -	\$ -	(121,112)			
Package 105: Insurance Stabilization Personal Services	\$ -	\$ -	\$ 245,990	\$ -	\$ -	\$ -	245,990	1	1.00	
Services and Supplies	\$ -	\$ -	\$ 148,178	\$ -	\$ -	\$ -	148,178			
Special Payments to Non-Governmental Units	\$ -	\$ -	\$ 105,188,417	\$ -	\$ 104,411,583	\$ -	209,600,000			
Package 801: LFO Analyst Adjustments Personal Services	\$ -	\$ -	\$ 506,328	\$ -	\$ -	\$ -	506,328	3	3.00	
SCR 019 - Building Codes Division										
Package 099: Microsoft 365 Consolidation Services and Supplies	\$ -	\$ -	\$ (95,747)	\$ -	\$ -	\$ -	(95,747)			
Package 801: LFO Analyst Adjustments Personal Services	\$ -	\$ -	\$ 74,256	\$ -	\$ -	\$ -	74,256	0	0.00	
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 106,069,999	\$ -	\$ 103,440,230	\$ -	209,510,229	0.00	-0.12	
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 397,536,176	\$ 172,013,483	\$ 120,098,790	\$ -	689,648,449	955	950.55	
% Change from 2019-21 Leg Approved Budget	-100.0%	0.0%	0.2%	-18.7%	5.7%	0.0%	-4.6%	-0.8%	-0.8%	
% Change from 2021-23 Current Service Level	0.0%	0.0%	36.4%	0.0%	620.9%	0.0%	43.6%	0.0%	0.0%	

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/3/2021 8:55:41 AM

Agency: Consumer & Business Services, Department of

Mission Statement:

To protect and serve Oregon's consumers and workers while supporting a positive business climate in the state.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. CUSTOMER RESPONSE TIME - Average elapsed time, in days, between a customer's initial contact with office and internal owner's communication of decision.		Approved	31.60	30	30
2. EFFECTIVE REGULATION - Percent of licensees receiving a satisfactory examination score.		Approved	94%	93%	93%
3. OCCUPATIONAL INJURY AND ILLNESS INCIDENCE RATES - Number of occupational injury and illness cases per 100 full-time workers.		Approved	3.90	4	4
4. TIMELY WORKER BENEFITS - Percent of injured workers who receive timely benefits from insurers.		Approved	92.70%	93%	93%
5. ACCURATE WORKER BENEFITS - Percent of injured workers who receive accurate benefits from insurers.		Approved	96.50%	95%	95%
6. RE-EMPLOYMENT OF INJURED WORKERS - Difference in percentage from workers with disabling injuries from those without disabling injuries.		Approved	94.90%	95%	95%
8. WORKERS' COMPENSATION COVERAGE - Number of claims against employers without workers' compensation coverage per 1,000 accepted disabling claims.		Approved	2.30	3	3
9. WORKERS' COMPENSATION INSURER PERFORMANCE - Percentage of workers' compensation insurers meeting standards for benefit delivery and reporting.		Approved	82.60%	85%	85%
10. UPHELD WORKERS' COMPENSATION DECISIONS - Percent of Workers' Compensation Board decisions affirmed on appeal to the Judiciary.		Approved	90.50%	96%	96%
11. PERMITS FOR MINOR CONSTRUCTION WORK - Number of building permits that can be used by contractors in multiple jurisdictions for minor construction work.		Approved	81,460	88,145	88,145
12. ON-TIME WORK - Percent of timelines for key department activities that are met.		Approved	93.70%	95%	95%
13. E-TRANSACTIONS FOR CUSTOMERS - Percent of customer transactions completed electronically.		Approved	66.10%	71.50%	71.50%
14. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Expertise	Approved	97.20%	95%	95%
	Availability of Information		96.50%	95%	95%
	Helpfulness		96.40%	95%	95%
	Overall		96.90%	95%	95%
	Accuracy		96.90%	95%	95%
	Timeliness		93.70%	95%	95%

LFO Recommendation:

The Legislative Fiscal Office recommends the approval of the Key Performance Measures and targets as presented.

SubCommittee Action:

Approved the recommendation.

PRELIMINARY