

**74<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2007 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: HB 5009-A**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. R. Edwards  
Carrier – Senate: Sen. Devlin**

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**Action:** Do Pass as Amended and Be Printed A-Engrossed

**Vote:** 18 – 0 – 3

House– Yeas: D. Edwards, Galizio, Garrard, Hanna, Jenson, Morgan, Nathanson, Nolan, Shields

– Nays:

– Exc:

Senate– Yeas: Carter, Devlin, Gordly, Johnson, Morse, Nelson, Schrader, Westlund, Whitsett

– Nays:

– Exc: Bates, Verger, Winters

**Prepared By:** Shawn Range, Department of Administrative Services

**Reviewed By:** Deborah Manthe, Legislative Fiscal Office

**Meeting Date:** 2/9/07

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**Agency**

Board of Clinical Social Workers

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**Biennium**

2007-09

**Senators:** Bates, Carter, Devlin, Gordly, Johnson, Morse, Nelson,  
Schrader, Verger, Westlund, Whitsett, Winters

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Senator Kurt Schrader, Co-Chair

**Representatives:** D. Edwards, Galizio, Garrard, Hanna, Jenson,  
Morgan, Nathanson, Nolan, Shields

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Representative Mary Nolan, Co-Chair

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Representative Larry Galizio, Education Subcommittee Chair

**Budget Summary\***

	2005-07		2007-09			Percentage Committee Change from Governor's Budget
	Legislatively Approved Budget (1)	Governor's Budget	Committee Recommendation	Difference from Governor's Budget	Governor's Budget	
Other Funds	\$ 582,042	\$ 680,647	\$ 661,223	\$ -19,424		-2.9%
Total	\$ 582,042	\$ 680,647	\$ 661,223	\$ -19,424		-2.9%

**Position Summary**

Authorized Positions	3	4	4	0
Full-time Equivalent (FTE) Positions	2.50	3.00	3.00	0.00

(1) Includes adjustments through the December 2006 meeting of the Emergency Board

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

The Board is funded solely by Other Funds received from application and licensing fees. Other miscellaneous sources include late fees and publication sales. The Joint Ways and Means Subcommittee on Education approved the continuation of fee increases implemented administratively by the Board during the 2005-07 biennium. The increases are needed to fund the 2007-09 budget and maintain an adequate ending cash balance. The Subcommittee also approved a proposed streamlining initiative to simplify the current fee structure. These changes will be implemented administratively during the 2007-09 biennium and will require ratification by the 2009 Legislature.

**Summary of Subcommittee Action**

The Board of Clinical Social Workers provides consumer protection through the regulation of professionals who use the title of “Licensed Clinical Social Worker” and “Clinical Social Work Associate.” Licensure is voluntary. While the agency does not regulate the general practice of social work, it does protect the use of the title and regulates the practice of its licensees.

The Subcommittee approved a budget of \$661,223 Other Funds, a 6.1 percent increase from Essential Budget Level (EBL), and 3.00 full-time equivalent positions. The approved budget adds one half-time clerical position to accommodate increased application workload, provides a small increase to allow more board members to attend national training sessions, and includes several technical adjustments.

Package 100: Ratify Fee Increase – Restore EBL, was approved in the amount of \$80,900 Other Funds (revenue only). The package adds the revenue generated by fee increases that were approved by the 2005 Legislature and implemented administratively by the board during the 2005-07 biennium. Ratification of the fees is provided in House Bill 5010.

Package 102: Additional Administrative Staff, was approved, in the amount of \$30,319 adding one position (0.50 Full Time Equivalent). The package establishes a position to assist with increased workload. The Subcommittee modified the package to include an \$11,424 reduction to the system generated flexible benefits budget and an \$8,000 reduction to Professional Services to reflect the reduced need for temporary staff.

Package 103: Board Member Training, was approved, in the amount of \$8,000. The original request was for out-of-state travel to allow more board members to travel to national conferences and training sessions. The Subcommittee approved a revised proposal to split the \$8,000 evenly between instate and out-of-state travel to more closely align the budget with actual expenditures.

Package 106, 107, and 108: Fee Streamlining, was approved in the amount of \$41,688 Other Funds (revenue only). The proposed streamlining is expected to simplify the licensing process by making fees equally divisible by 12 and by making initial license/certificate fees equal to their corresponding renewal fees. The proposed fee changes will be implemented administratively by the board after July 1, 2007 and will require ratification by the 2009 Legislature.

Package 806: Technical Adjustments, was approved to more closely align several line-item budgets with actual spending. The expenditure limitation shifts – detailed below – have a zero impact on total expenditure limitation.

Flexible Benefits	(\$11,424)
Office Expenses	(1,500)
Publicity and Publications	5,000
Professional Services	7,324
IT Professional Services	(233)
Expendable Property	957
IT Expendable Property	(124)
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	\$ -0-

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2007-09 Key Performance Measures form.