

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5015-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Garrard
Carrier – Senate: Sen. Girod**

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

Vote: 24 – 1 – 0

House – Yeas: Beyer, Buckley, Cowan, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays: Freeman
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc:

Prepared By: Linda Gilbert, Department of Administrative Services

Reviewed By: Robin LaMonte, Legislative Fiscal Office

Meeting Date: May 27, 2011

Agency
Board of Licensed Professional Counselors and Therapists

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2011-13

<u>Budget Summary*</u>					Committee Change from	
	2009-11	2011-13	2011-13	2011-13	2009-11 Leg Approved	
	Legislatively Approved Budget (1)	Current Service Level	Governor's Budget	Committee Recommendation	\$ Change	% Change
Other Funds	\$ 925,809	\$ 811,204	\$ 998,835	\$ 931,314	\$ 5,505	+0.6%
<u>Position Summary</u>						
Authorized Positions	4	3	5	4	0	
Full-time Equivalent (FTE) Positions	3.00	2.50	4.00	3.50	0.50	
(1) Includes adjustments through March 2011.						
* Excludes Capital Construction expenditures						

Summary of Revenue Changes

The Board is financed with Other Fund revenues derived almost exclusively from fees paid for professional licenses and examinations. At the approved spending level for 2011-13, the Board is expected to have an ending revenue balance of approximately \$228,000 Other Funds, which is equivalent to about six months of operating costs.

Summary of Education Subcommittee Action

The Subcommittee recommended a budget for the Board of Licensed Professional Counselors and Therapists of \$931,314 Other Funds and 3.50 full-time equivalent positions. This is 0.6 percent higher than the 2009-11 Legislatively Approved Budget.

The Subcommittee approved policy packages 86 and 87 from the Governor's budget that eliminate standard inflation from Services and Supplies and reduce Personal Services by 5.5 percent.

The Subcommittee also approved:

- Package 100 Investigator Full Time. The package adds one full-time permanent Investigator 2. During 2009-11 a 0.50 limited duration investigator was instrumental in closing the gap between receipt and resolution of complaints. Continuing this work with a permanent investigator is expected to result in the Board more frequently meeting its targeted Key Performance Measure of 90 days from receipt of complaint to presentation to the Board.

- Package 101 Fee Increase for Background Checks. This package adjusts licensees' fees to include the cost of fingerprint-based criminal background checks. The individual cost is \$47.25, all of which is passed through to the State Police. All existing licensees were checked in 2010. Thereafter the background check is repeated once every five years. This limitation of \$10,395 is for new applicants in the 2011-13 biennium.

The Subcommittee did not approve Package 102 which would have added a half-time Office Specialist 2 to respond to growing administrative workload associated with increasing licensure demand. With respect to this request, however, the Subcommittee included the following budget note:

Budget Note

The Board may maintain a record of its monthly workload, including efforts to improve efficiency and its use of temporary office support. If the Board determines that a 0.50 FTE Office Specialist position is required to meet its workload, the Board may request the position from the Legislature at its 2011-13 Regular Session in February 2012. The Board may provide its workload documentation in support of any permanent position request.

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5015-A

**Board of Professional Licensed Counselors and Therapists
Linda Gilbert -- (503)378-4588**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$ 0	\$ 0	\$ 925,809	\$ 0	\$ 0	\$ 0	\$ 925,809	4	3.00
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 0	\$ 811,204	\$ 0	\$ 0	\$ 0	\$ 811,204	3	2.50
2011-13 Governor's Recommended Budget*	\$ 0	\$ 0	\$ 998,835	\$ 0	\$ 0	\$ 0	\$ 998,835	5	4.00
SUBCOMMITTEE ADJUSTMENTS (from GRB)									
Package 102: Office Specialist 2 Half Time									
Personal Services	\$ 0	\$ 0	\$ (62,238)	\$ 0	\$ 0	\$ 0	\$ (62,238)	(1)	-0.50
Services and Supplies	\$ 0	\$ 0	\$ (5,283)	\$ 0	\$ 0	\$ 0	\$ (5,283)	0	0.00
TOTAL ADJUSTMENTS	\$ 0	\$ 0	\$ (67,521)	\$ 0	\$ 0	\$ 0	\$ (67,521)	(1)	(0.50)
SUBCOMMITTEE RECOMMENDATION *	\$ 0	\$ 0	\$ 931,314	\$ 0	\$ 0	\$ 0	\$ 931,314	4	3.50
% Change from 2009-11 Leg Approved Budget	0.0%	0.0%	0.6%	0.0%	0.0%	0.0%	0.6%	0.0%	16.7%
% Change from 2011-13 Current Service Level	0.0%	0.0%	14.8%	0.0%	0.0%	0.0%	14.8%	33.3%	40.0%
% Change from 2011-13 Gov's Recommended Budget	0.0%	0.0%	-6.8%	0.0%	0.0%	0.0%	-6.8%	-20.0%	-12.5%

*Excludes Capital Construction Expenditures

Legislatively Proposed 2011-2013 Key Performance Measures

Agency: PROFESSIONAL COUNSELORS and THERAPISTS, BOARD of LICENSED

Mission: To protect and benefit the public by setting a strong standard of practice through the regulation of licensed professional counselors and marriage and family therapists.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
2 - Percent of complaints presented to the Board within 90 days of receipt of complaint.		Approved KPM	17.00	85.00	85.00
4 - 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 KPM	86.00	90.00	90.00
4 - 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.	Availability of Information	Approved KPM	77.00	90.00	90.00
4 - 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.	Expertise	Approved KPM	88.00	90.00	90.00
4 - 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.	Helpfulness	Approved KPM	84.00	90.00	90.00
4 - 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 KPM	84.00	90.00	90.00
4 - 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.	Timeliness	Approved KPM	84.00	90.00	90.00
5 - Board Best Practices - Percent of total best practices met by the Board.		Approved KPM	80.00	100.00	100.00

LFO Recommendation:

Recommend approval of KPM and targets as presented.

Sub-Committee Action:

The Subcommittee approved the LFO KPM recommendation.