

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

MEASURE: HB 5038

JOINT COMMITTEE ON WAYS AND MEANS

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

Action: Do Pass

Vote: 23 – 0 – 2

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

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

Prepared By: Jim Carbone, Department of Administrative Services

Reviewed By: Robin LaMonte, Legislative Fiscal Office

Meeting Date: May 6, 2011

Agency
Board of Psychologist Examiners

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Biennium
2011-13

Budget Summary

	2009-11 Legislatively Approved Budget	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					\$ change	% change
Other Funds	1,041,395	1,039,935	1,008,437	1,008,437	(32,958)	-3.2%

Position Summary

Authorized positions	4	3	4	4	0
Full-time equivalent positions (FTE)	4.00	3.00	3.50	3.50	(0.50)

(1) Includes adjustments through March 2011

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Board is funded entirely from licensing fees, applications, examinations, and other miscellaneous sources, including civil penalties and sales of publications. The approved budget includes an ending balance of \$298,056, the equivalent of about seven months of operating expenditures.

Summary of Education Subcommittee Action

The Subcommittee approved a 2011-13 budget of \$1,008,437 which is 3.2 percent below the 2009-11 Legislatively Approved Budget.

All statewide personal service reductions and the elimination of inflationary adjustments that were included in the Governor’s budget were approved by the Subcommittee. In addition, the following Policy Packages were approved:

Policy Package 070 – This package reduces the revenues and expenditures for background check services provided by the Oregon State Police. The revised level is equal to the most recent estimate of the demand for these services in 2011-13.

Policy Package 100 – This package replaces a full-time, limited duration Office Specialist position with a half-time, permanent position. There is a permanent need for a position to support the Board and agency staff. However a full-time position is not needed.

Policy Package 101 – This package funds the reclassification of an Investigator 2 position. The Board requires that this position have a detailed knowledge of the practice of psychology, including custody evaluations, criminal parole evaluations, therapy practices and treatment plans, neuropsychological evaluations, Social Security Administration and disability evaluations, Veteran’s Administration policies and procedures, drug and alcohol assessments, as well as expert testimony standards. The Department of Administrative Services Human Resource Services Division determined that the classification of Investigator 3 was appropriate for a position requiring such a broad range of knowledge, skills, and abilities.

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 5038

**Board of Psychologist Examiners
Jim Carbone --- 378-3619**

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	\$1,041,395	\$0	\$0	\$0	\$1,041,395	4	4.00
2011-13 ORBITS printed Current Service Level (CSL)*	\$0	\$0	\$1,039,935	\$0	\$0	\$0	\$1,039,935	3	3.00
2011-13 Governor's Recommended Budget *	\$0	\$0	\$1,008,437	\$0	\$0	\$0	\$1,008,437	4	3.50
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>	0	0	0	0	0	0	0	0	0.00
TOTAL ADJUSTMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$0	\$0	\$1,008,437	\$0	\$0	\$0	\$1,008,437	4	3.50
% Change from 2009-11 Leg Approved Budget	0.0%	0.0%	-3.2%	0.0%	0.0%	0.0%	-3.2%	0.0%	-12.5%
% Change from 2011-13 Current Service Level	0.0%	0.0%	-3.0%	0.0%	0.0%	0.0%	-3.0%	33.3%	16.7%
% Change from 2011-13 Governor's Recommended Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

* Excludes Capital Construction Expenditures

Legislatively Proposed 2011-2013 Key Performance Measures

Agency: PSYCHOLOGIST EXAMINERS BOARD

Mission: Our mission is to protect and benefit public health and safety; and promote quality in the psychology profession.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - RESIDENCY SUPERVISION – Percent of supervisors and residents who rate supervision process as “good” or “excellent” as effective preparation for competent and ethical professionals.		Approved KPM	97.00	95.00	97.00
2 - EXAMINATION – Percent of examiners and examinees who rate the board-administered exam as “good” or “excellent” as an effective screen for competent and ethical professionals.		Approved KPM	97.00	97.00	97.00
3 - CONTINUING EDUCATION– Percent of continuing education reports that meet requirements at first review.		Approved KPM	99.00	99.00	99.00
4 - COMPLAINT INVESTIGATIONS – Percent of uncontested case consumer complaint investigations completed within six months.		Approved KPM	82.00	85.00	85.00
5 - 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	75.00		
5 - 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	75.00		
5 - 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	75.00		
5 - 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	75.00		

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5 - 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	75.00		
5 - 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	75.00		
6 - BOARD BEST PRACTICES - Percent of total best practices met by the Board.		Approved KPM	100.00	100.00	100.00

LFO Recommendation:

Direct the Psychologis Examiners Board to establish KPM targets for customer service that are consistent with statewide standards. Recommend approval of KPM and targets as presented.

Sub-Committee Action:

The Education Subcommittee approved the LFO recommendation.