

**76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: SB 5545-A**

**JOINT COMMITTEE ON WAYS AND MEANS**

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

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

**Vote:** 18 – 4 – 3

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

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

**Prepared By:** Jim Carbone, Department of Administrative Services

**Reviewed By:** Monica Brown, Legislative Fiscal Office

**Meeting Date:** April 29, 2011

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**Agency**

Teacher Standards and Practices Commission

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**Biennium**

2011-13  
2009-11

## **2011-13 Budget Summary\***

	2009-11 Legislatively Approved Budget (1)	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	\$ 5,118,071	\$ 5,400,061	\$ 5,739,017	\$ 5,437,245	\$ 319,174	6.2%
Total	\$ 5,118,071	\$ 5,400,061	\$ 5,739,017	\$ 5,437,245	\$ 319,174	6.2%

## **Position Summary**

Authorized Positions	25	22	26	24
Full-time Equivalent (FTE) positions	25.00	22.00	25.50	24.00

(1) Includes adjustments through March 2011

\* Excludes Capital Construction expenditures

## **2009-11 Supplemental Appropriations**

	2009-11 Legislatively Approved Budget (1)			2009-11 Committee Recommendation	Committee Change from 2009-11 Leg. Approved	
					\$ Change	% Change
Other Funds	\$ 5,118,071	N/A	N/A	\$ 5,324,071	\$ 206,000	4.0%
Total	\$ 5,118,071	\$	\$	\$ 5,324,071	\$ 206,000	4.0%

## **Summary of Revenue Changes**

The agency is entirely supported by Other Funds from licensing and other fees paid by the regulated professionals. There are no changes in revenue sources or fees in the recommended budget. However, the Beginning Balance amount for the 2011-13 biennium is increased by \$144,016 to reflect more recent revenue estimates. With the adoption of the Committee Recommendation, the agency's estimated 2011-13 ending balance is \$1.2 million, or the equivalent of approximately 5.4 months of operating expenditures.

## **Summary of Education Subcommittee Action**

The Subcommittee recommended \$5.44 million Other Funds for 2011-13. Inclusive of the 2009-11 budget adjustment, discussed below, the 2011-13 budget is 2.1 percent higher than the legislatively approved spending level for the 2009-11 biennium.

The Subcommittee approved statewide personal service reductions and the elimination of inflationary adjustments included in the Governor's budget. However it made the following changes to the agency's policy packages:

Policy Package 090 – This package reduces Instate Travel and increases the Attorney General line-items by \$25,000. The agency continues to experience a backlog in case work which drives Attorney General and Office of Administrative Hearings' charges.

Policy Package 100 – This was a placeholder package for the anticipated cost of relocating the office. The Subcommittee did not approve the expenditure limitation at this time. The agency was directed to continue working with the Department of Administrative Services to identify appropriate office space. The agency is expected to report back to an interim committee or during the 2012 session on the necessary cost of the move. It should continue to be mindful of its projected ending balance and identify a prudent office space.

Policy Package 101 – This package increases the number of full-time investigators and discipline support in order to reduce the backlog of discipline cases. The Subcommittee approved continuing the limited duration investigator positions. However, the agency has been able to modify its workflow; therefore the additional Office Specialist position was not approved.

Policy Package 102 – This package would have established a half-time district liaison position. It was not approved. However, the Subcommittee did approve the reclassification of two public service representative positions (#0000132 & #0000149) to the classification of Administrative Specialist 2.

### **Budget Note**

The Teacher Standards and Practices Commission shall take steps necessary to support the legislative goals promoting Chinese language study, as outlined within Senate Joint Resolution 50 (2010), by removing licensing barriers, when legally allowable, to foreign teachers in Oregon whose residency status is subject to a temporary, non-immigrant visa.

## **Summary of Performance Measure Action**

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

## **Adjustment to 2009-11 Budget**

The Teacher Standards and Practices Commission continues to experience a higher discipline caseload. The agency is projecting to over-expend its 2009-11 expenditure limitation by \$206,000 primarily due to Attorney General and Office of Administrative Hearings' charges. The Subcommittee approved increasing the 2009-11 Other Funds expenditure limitation by \$206,000 with the understanding that DAS will unschedule the limitation until actually needed and require periodic updates from the agency on attempts to mitigate the overage.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**SB 5545-A**

**Teacher Standards and Practices Commission  
Jim Carbone - (503) 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	\$5,118,071	\$0	\$0	\$0	\$5,118,071	25	25.00
2011-13 ORBITS printed Current Service Level (CSL)*	\$0	\$0	\$5,400,061	\$0	\$0	\$0	\$5,400,061	22	22.00
2011-13 Governor's Recommended Budget *	\$0	\$0	\$5,739,017	\$0	\$0	\$0	\$5,739,017	26	25.50
<b><u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u></b>									
Package 90: Analyst Adjustments									
Services and Supplies -- Attorney General	0	0	25,000	0	0	0	25,000	0	0.00
Package 100: Office Move									
Services and Supplies	0	0	(103,088)	0	0	0	(103,088)	0	0.00
Package 101: Discipline Positions									
Personal Services	0	0	(97,305)	0	0	0	(97,305)	(1)	(1.00)
Services and Supplies	0	0	(1,566)	0	0	0	(1,566)		
Package 102: District Liaison									
Personal Services	0	0	(121,813)	0	0	0	(121,813)	(1)	(0.50)
Services and Supplies	0	0	(3,000)	0	0	0	(3,000)		
<b>TOTAL ADJUSTMENTS</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$301,772)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$301,772)</b>	<b>(2)</b>	<b>(1.50)</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,437,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,437,245</b>	<b>24</b>	<b>24.00</b>
% Change from 2009-11 Leg Approved Budget	0.00%	0.00%	6.24%	0.00%	0.00%	0.00%	6.24%	-4.00%	-4.00%
% Change from 2011-13 Current Service Level	0.00%	0.00%	0.69%	0.00%	0.00%	0.00%	0.69%	9.09%	9.09%
% Change from 2011-13 Governor's Recommended Budget	0.00%	0.00%	-5.26%	0.00%	0.00%	0.00%	-5.26%	-7.69%	-5.88%

\* Excludes Capital Construction Expenditures

## Legislatively Approved 2011-2013 Key Performance Measures

**Agency: TEACHER STANDARDS and PRACTICES COMMISSION**

Mission: To establish, uphold and enforce professional standards of excellence and communicate those standards to the public and educators for the benefit of Oregon's students.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - PHONE/EMAIL CUSTOMER SERVICE – Percent of phone calls and email responded to within 3 days.		Approved KPM	43.00	60.00	60.00
2 - APPLICANT CUSTOMER SERVICE – Percent of completed applications processed in 20 days.		Approved KPM	29.00	50.00	50.00
3 - INVESTIGATION SPEED – Percent of investigated cases resolved in 180 days (unless pending in another forum).		Approved KPM	62.00	60.00	60.00
6 - 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.	Overall	Approved KPM	64.00	80.00	80.00

**LFO Recommendation:**

Approve.

**Sub-Committee Action:**

Approve.