

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5515

JOINT COMMITTEE ON WAYS AND MEANS

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

Action: Do Pass

Vote: 23 – 0 – 3

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson

Nays:

Exc: Freeman, Hanna

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc: Johnson

Prepared By: Tamara Brickman, Department of Administrative Services

Reviewed By: Kim To, Legislative Fiscal Office

Meeting Date: May 10, 2013

Agency

Board of Licensed Professional Counselors and Therapists

Biennium
2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$ Change	% Change
Other Funds	\$ 932,509	\$ 998,121	\$ 1,110,188	\$ 177,679	19.1%
Total	\$ 932,509	\$ 998,121	\$ 1,110,188	\$ 177,679	19.1%

Position Summary

Authorized Positions	4	4	4	0
Full-time Equivalent (FTE) positions	3.50	3.50	3.50	0.00

(1) Includes adjustments through December 2012.

* 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 2013-15, the Board is expected to have an ending revenue balance of approximately \$207,105 Other Funds, which is equivalent to about 4.5 months of operating costs.

Summary of Education Subcommittee Action

The Board of Licensed Professional Counselors and Therapists ensures that only qualified individuals are licensed to practice as Professional Counselors and Marriage and Family Therapists in Oregon. The agency is responsible for the licensure and regulation of Licensed Professional Counselors (LPCs), Licensed Family and Marriage Therapists (LFMTs), and interns registered to obtain either or both licenses.

The Subcommittee recommended a budget for the Board of Licensed Professional Counselors and Therapists of \$1,110,188 Other Funds and 3.50 full-time equivalent positions. This is 19.1 percent higher than the 2011-13 Legislatively Approved Budget.

The Subcommittee approved:

- Package 092, PERS Tax Policy, reduces expenditure limitation by \$1,408 Other Funds. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.
- Package 093, Other PERS Adjustments, reduces expenditure limitation by \$11,254 Other Funds. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

- Package 100, Fingerprinting, increases expenditure limitation by \$98,216 Other Funds providing the Board with limitation necessary for conducting background checks as part of the license application process, and on licensees and registered interns every five years. During the 2015 calendar year, all those who last had background checks in 2010 (approximately 3,000) will be re-checked. All criminal background fees are passed through to the Oregon State Police.
- Package 101, Attorney General Costs, increases expenditure limitation by \$26,513 Other Funds to provide the Board with the resources necessary to address Attorney General cost increases as the Board expects a continue increase in the number of appeals through both the administrative hearing process and to the Court of Appeals.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5515

**Board of Licensed Professional Counselors and Therapists
Tamara Brickman -- (503) 378-4709**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 0	\$ 0	\$ 932,509	\$ 0	\$ 0	\$ 0	\$ 932,509	4	3.50
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 0	\$ 998,121	\$ 0	\$ 0	\$ 0	\$ 998,121	4	3.50
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 001 - Operations									
Package 092: PERS Taxation Policy									
Personal Services	\$ 0		\$ (1,408)	\$ 0	\$ 0	\$ 0	\$ (1,408)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (11,254)	\$ 0	\$ 0	\$ 0	\$ (11,254)	0	0.00
Package 100: Fingerprinting									
Services and Supplies	\$ 0	\$ 0	\$ 98,216	\$ 0	\$ 0	\$ 0	\$ 98,216		
Package 101: Attorney General Costs									
Services and Supplies	\$ 0	\$ 0	\$ 26,513	\$ 0	\$ 0	\$ 0	\$ 26,513		
TOTAL ADJUSTMENTS	\$ 0	\$ 0	\$ 112,067	\$ 0	\$ 0	\$ 0	\$ 112,067	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 0	\$ 0	\$ 1,110,188	\$ 0	\$ 0	\$ 0	\$ 1,110,188	4	3.50
% Change from 2011-13 Leg Approved Budget	0.0%	0.0%	19.1%	0.0%	0.0%	0.0%	19.1%	0.0%	0.0%
% Change from 2013-15 Current Service Level	0.0%	0.0%	11.2%	0.0%	0.0%	0.0%	11.2%	0.0%	0.0%

Legislatively Approved 2013-2015 Key Performance Measures

Agency: PROFESSIONAL COUNSELORS and THERAPISTS, BOARD of LICENSED

Mission: To protect and benefit the public by setting strong licensing standards for professional counselors and marriage and family therapists. Standards include education, experience, and examinations. Licensees must abide by a Code of Ethics, complete continuing education, and provide clients with licensee background information and how to contact the Board.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - Percent of complaints presented to the Board within 90 days of receipt of complaint.		Approved KPM	14.00	85.00	85.00
2 - 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	88.00	90.00	90.00
2 - 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	79.00	90.00	90.00
2 - 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	91.00	90.00	90.00
2 - 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	87.00	90.00	90.00
2 - 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	85.00	90.00	90.00
2 - 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	83.00	90.00	90.00
3 - Board Best Practices - Percent of total best practices met by the Board.		Approved KPM	93.00	100.00	100.00

LFO Recommendation:

Recommend approval of KPM and targets as presented.

Sub-Committee Action:

The Subcommittee approved the LFO recommendations.