

MEMORANDUM

Legislative Fiscal Office
900 Court St. NE, Room H-178
Salem, Oregon 97301
Phone 503-986-1828
FAX 503-373-7807



To: Education Subcommittee

From: Tim Walker, Legislative Fiscal Office
(503) 986-1827

Date: May 5, 2015

Subject: HB 5009 – Board of Licensed Social Workers
Work Session Recommendations

Board of Licensed Social Workers

	2011-13 Actuals	2013-15 Leg. Approved*	2015-17 CSL LFO	2015-17 LFO Recommended
Other Funds	1,244,783	1,395,325	1,484,362	1,484,362
Total Funds	1,244,783	1,395,325	1,484,362	1,484,362
Positions	6	6	6	6
FTE	5.5	6.0	6.0	6.0

* includes Emergency Board and administrative actions through December 2014

Attached are the recommendations from the Legislative Fiscal Office for the Board of Licensed Social Workers. The recommendations include:

- Acknowledge the Board will increase licensing fees by 10% under their rulemaking authority starting July 1, 2015. The increased fees will be used to augment the ending fund balance. The 2013-15 ending fund balance is projected to be \$176,136 or 2.9 months.

Adjustments to Current Service Level:

See attached Work Session Presentation Report

Accept LFO Recommendation

Move the LFO recommendation to HB 5009

OR

Change the LFO recommendation

Move the LFO recommendation to HB 5009, with modifications

Performance Measures

See attached Legislatively Proposed 2015-17 key performance measures form.

Accept LFO Recommendation

Move the LFO recommendation on key performance measures

OR

Change the LFO recommendation

Move the LFO recommendation on key performance measures, with modifications

Budget Note

There are no budget notes associated with this appropriation measure.

Recommended Changes to HB 5009:

The Legislative Fiscal Office recommends a budget of \$4,750,621 General Funds, \$10,852 Other Funds, and 16 positions (16.00 FTE), and that Senate Bill 5529 be amended accordingly.

Following is the content of the -1 amendment.

Section 1

Line 6 – Delete [\$1,411,153] and insert **\$1,484,362**.

Move the LFO recommendation to adopt the -1 amendment to HB 5009

HB 5009 Final Subcommittee Action:

Final Motion:

Move HB 5009, as amended, to the Full Committee with a Do Pass recommendation

Carriers:

Full _____

House _____

Senate _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	-	-	1,350,215	-	-	-	1,350,215	6	6.00
2013-15 Ebds, SS & Admin Act	-	-	45,110	-	-	-	45,110	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	1,395,325	-	-	-	1,395,325	6	6.00
2013-15 Leg Approved Budget (Base)	-	-	1,395,325	-	-	-	1,395,325	6	6.00
Summary of Base Adjustments	-	-	12,738	-	-	-	12,738	-	-
2015-17 Base Budget	-	-	1,408,063	-	-	-	1,408,063	6	6.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	3,349	-	-	-	3,349	-	-
030: Inflation & Price List Adjustments	-	-	72,950	-	-	-	72,950	-	-
2015-17 Current Service Level	-	-	1,484,362	-	-	-	1,484,362	6	6.00
Adjusted 2015-17 Current Service Level	-	-	1,484,362	-	-	-	1,484,362	6	6.00
2015-17 Legislative Actions	-	-	1,484,362	-	-	-	1,484,362	6	6.00
Net change from 2013-15 Leg Approved Budget	-	-	89,037	-	-	-	89,037	-	-
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	6.4%	0.0%	0.0%	0.0%	6.4%	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	-	-	1,350,215	-	-	-	1,350,215	6	6.00
2013-15 Ebds, SS & Admin Act	-	-	45,110	-	-	-	45,110	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	1,395,325	-	-	-	1,395,325	6	6.00
2013-15 Leg Approved Budget (Base)	-	-	1,395,325	-	-	-	1,395,325	6	6.00
Summary of Base Adjustments	-	-	12,738	-	-	-	12,738	-	-
2015-17 Base Budget	-	-	1,408,063	-	-	-	1,408,063	6	6.00
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030: Inflation & Price List Adjustments	-	-	72,950	-	-	-	72,950	-	-
2015-17 Current Service Level	-	-	1,484,362	-	-	-	1,484,362	6	6.00
Adjusted 2015-17 Current Service Level	-	-	1,484,362	-	-	-	1,484,362	6	6.00
2015-17 Legislative Actions	-	-	1,484,362	-	-	-	1,484,362	6	6.00
Net change from 2013-15 Leg Approved Budget	-	-	89,037	-	-	-	89,037	-	-
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	6.4%	0.0%	0.0%	0.0%	6.4%	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2015-2017 Key Performance Measures

Agency: SOCIAL WORKERS, BOARD OF LICENSED

Mission: To protect the citizens of Oregon by setting a strong standard of practice and ethics through the regulation of social workers.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - TIMELY COMPLAINT RESOLUTION - Percent of complaints upon which the Board makes a decision within six months of when the complaint is received in the Board office.		Approved KPM	23.00	85.00	85.00
2 - CE AUDITS - Percent of license renewal Continuing Education audits that meet the requirement for accredited coursework.		Approved KPM	99.90	99.00	99.00
4 - CUSTOMER SATISFACTION WITH AGENCY SERVICES - 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.	Accuracy	Approved KPM	72.00	98.00	98.00
4 - CUSTOMER SATISFACTION WITH AGENCY SERVICES - 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.	Availability of Information	Approved KPM	73.00	98.00	98.00
4 - CUSTOMER SATISFACTION WITH AGENCY SERVICES - 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.	Expertise	Approved KPM	81.00	98.00	98.00
4 - CUSTOMER SATISFACTION WITH AGENCY SERVICES - 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.	Helpfulness	Approved KPM	71.00	98.00	98.00
4 - CUSTOMER SATISFACTION WITH AGENCY SERVICES - 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	70.00	98.00	98.00

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Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
4 - CUSTOMER SATISFACTION WITH AGENCY SERVICES - 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.	Timeliness	Approved KPM	68.00	98.00	98.00
5 - BOARD BEST PRACTICES - Percent of total best practices met by the Board.		Approved KPM	100.00	100.00	100.00

LFO Recommendation:

Approve the KPM's.

Sub-Committee Action: