

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action:

Action Date:

Vote:

Prepared By: Clair Clark, Department of Administrative Services

Reviewed By: Kim To, Legislative Fiscal Office

Agency: Board of Licensed Professional Counselors and Therapists

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				<u>\$ Change</u>	<u>% Change</u>
Other Funds Limited	\$ 1,128,319	\$ 1,225,769	\$ 1,519,084	\$ 390,765	34.6%
Total	\$ 1,128,319	\$ 1,225,769	\$ 1,519,084	\$ 390,765	34.6%

Position Summary

Authorized Positions	4	4	6	2
Full-time Equivalent (FTE) positions	3.50	3.50	4.50	1.00

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

The Board is financed with Other Funds revenues derived almost exclusively from fees paid for professional licenses and examinations. With the adoption of the Subcommittee recommendations, the agency's estimated 2015-17 ending fund balance is \$272,742, or the equivalent of approximately 4.3 months of operating expenses.

The Subcommittee approved the following recommendation:

- Package 101, License Fee, generates \$90,966 Other Funds revenue. The package reflects planned fee increases for Professional Counselors and Marriage and Family Therapists, effective July 1, 2015. The license application fee will increase from \$125 to \$175 and the initial license fee will increase from \$100 to \$125. The last fee increase for the Board was in 2002.

Summary of Education Subcommittee Action

The Board of Licensed Professional Counselors and Therapists (OBLCT) 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, Licensed Family and Marriage Therapists, and interns registered to obtain either or both licenses.

The Subcommittee approved a budget for OBLCT of \$1,519,084 Other Funds and 4.50 full-time equivalent positions. This is a 34.6 percent increase from the 2013-15 Legislatively Approved Budget.

The Subcommittee approved the following recommendations:

- Package 102, Investigator 2 Position, provides \$95,343 Other Funds expenditure limitation and establishes one limited duration, half-time Investigator 2 position (0.50 FTE). This package addresses an increase in investigative workload. The position is to be established as a limited duration position as the OBLCT works with the Board of Psychologist Examiners towards a proposal for merging the staff of the two Boards by the 2017-19 biennium.
- Package 103, Office Specialist 2 Position, provides \$84,833 Other Funds expenditure limitation and establishes one limited duration half-time Office Specialist 2 position (0.50 FTE) to address an increase in license application and renewal administrative workload. The position is to be established as a limited duration position as the OBLCT works with the Board of Psychologist Examiners towards a proposal for merging the staff of the two Boards by the 2017-19 biennium.
- Package 104, Background Checks, provides \$113,139 Other Funds expenditure limitation for the Board to conduct criminal background checks on all license applicants, licensees, and registered interns at five year intervals.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5013-A

Board of Licensed Professional Counselors and Therapists
Clair Clark -- 503-378-3117

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ -	\$ -	\$ 1,128,319	\$ -	\$ -	\$ -	\$ 1,128,319	4	3.50
2015-17 Current Service Level (CSL)*	\$ -	\$ -	\$ 1,225,769	\$ -	\$ -	\$ -	\$ 1,225,769	4	3.50
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Operations									
Package 102: 0.5 FTE Investigator 2 Position									
Personal Services	\$ -	\$ -	\$ 77,365	\$ -	\$ -	\$ -	\$ 77,365	1	0.50
Services and Supplies	\$ -	\$ -	\$ 17,978	\$ -	\$ -	\$ -	\$ 17,978		
Package 103: 0.5 FTE Office Specialist 2 Position									
Personal Services	\$ -	\$ -	\$ 66,855	\$ -	\$ -	\$ -	\$ 66,855	1	0.50
Services and Supplies	\$ -	\$ -	\$ 17,978	\$ -	\$ -	\$ -	\$ 17,978		
Package 104: Criminal Background Checks									
Services and Supplies	\$ -	\$ -	\$ 113,139	\$ -	\$ -	\$ -	\$ 113,139		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 293,315	\$ -	\$ -	\$ -	\$ 293,315	2	1.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 1,519,084	\$ -	\$ -	\$ -	\$ 1,519,084	6	4.50
% Change from 2013-15 Leg Approved Budget	0.0%	0.0%	34.6%	0.0%	0.0%	0.0%	34.6%		
% Change from 2015-17 Current Service Level	0.0%	0.0%	23.9%	0.0%	0.0%	0.0%	23.9%		

*Excludes Capital Construction Expenditures

Legislatively Approved 2015-2017 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 2016	Target 2017
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	90.00	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	90.00	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	90.00	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:

Approved LFO recommendation.