

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 Psychologist Examiners

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	
				\$ Change	% Change
Other Funds Limited	\$ 1,038,215	\$ 1,135,985	\$ 1,301,464	\$ 263,249	25.4%
Total	\$ 1,038,215	\$ 1,135,985	\$ 1,301,464	\$ 263,249	25.4%

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 Oregon Board of Psychologist Examiners is funded entirely from licensing fees, applications, examinations, and other miscellaneous sources, including civil penalties and sales of publications. The approved budget includes an estimated 2015-17 ending fund balance of \$129,086, or the equivalent of 2.4 months of operating expenses.

The Subcommittee approved the following recommendations:

- Package 101, Fee Decrease, reduces \$541,613 Other Funds revenue by implementing a one-time reduction of licensure renewal fees. ORS 675.115 requires that fees and charges not exceed the cost of Board operations. The fee reduction is scheduled to be in place for two calendar years, from January 1, 2015 through December 31, 2016, and will reduce renewal fees by 66 percent. Licensees renew their licenses biennially based on their birth month; therefore, the two-year reduction will ensure all licensees receive a one-time renewal fee reduction.

Summary of Education Subcommittee Action

The Board of Psychologist Examiners' mission is to protect public welfare by ensuring the ethical and legal practice of psychology in Oregon. This is accomplished by licensing psychologists, examining candidates for professional psychology, and investigating complaints relating to the unethical, unprofessional, or unlicensed practice of psychology.

The Subcommittee approved a budget for the Board of Psychologist Examiners of \$1,301,464 Other Funds and 4.50 full-time equivalent positions. This is a 25.4 percent increase from the 2013-15 Legislatively Approved Budget.

The Subcommittee approved the following recommendations:

- Package 102, Investigator 2 Position, provides \$98,594 Other Funds expenditure limitation to establish one limited duration half-time Investigator 2 position (0.50 FTE). The addition of this staff will allow the Board to begin actively pursuing and preventing unlicensed and untrained persons from providing mental health services to unsuspecting patients.
- Package 103, Office Specialist 2 Position, provides \$66,885 Other Funds expenditure limitation to establish one limited duration half-time Office Specialist 2 position (0.50 FTE) to handle the increase in customer service and administrative workload.

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 5033-A

Oregon Board of Psychologist Examiners
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 *	\$ -	\$ -	\$ 1,038,215	\$ -	\$ -	\$ -	\$ 1,038,215	4	3.50
2015-17 Current Service Level (CSL)*	\$ -	\$ -	\$ 1,135,985	\$ -	\$ -	\$ -	\$ 1,135,985	4	3.50
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - State Board of Psychologist Ex.									
Package 102: 0.50 FTE Investigator 2									
Personal Services	\$ -	\$ -	\$ 77,365	\$ -	\$ -	\$ -	\$ 77,365	1	0.50
Services and Supplies	\$ -	\$ -	\$ 21,229	\$ -	\$ -	\$ -	\$ 21,229		
Package 103: 0.50 FTE Office Specialist 2									
Personal Services	\$ -	\$ -	\$ 66,885	\$ -	\$ -	\$ -	\$ 66,885	1	0.50
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 165,479	\$ -	\$ -	\$ -	\$ 165,479	2	1.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 1,301,464	\$ -	\$ -	\$ -	\$ 1,301,464	6	4.50
% Change from 2013-15 Leg Approved Budget	0.0%	0.0%	25.4%	0.0%	0.0%	0.0%	25.4%		
% Change from 2015-17 Current Service Level	0.0%	0.0%	14.6%	0.0%	0.0%	0.0%	14.6%		

*Excludes Capital Construction Expenditures

Legislatively Approved 2015-2017 Key Performance Measures

Agency: BOARD OF PSYCHOLOGIST EXAMINERS

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 2016	Target 2017
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	95.00
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	76.00	90.00	90.00
4 - COMPLAINT INVESTIGATIONS – Percent of uncontested case consumer complaint investigations completed within six months.		Approved KPM	66.00	80.00	80.00
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	70.00	75.00	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	71.00	75.00	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	73.00	75.00	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	74.00	75.00	75.00

Agency: BOARD OF PSYCHOLOGIST EXAMINERS

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Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
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	77.00	75.00	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	71.00	75.00	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:

Recommend approval of KPM and targets as presented.

Sub-Committee Action:

Approved LFO recommendation.