

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Thomsen

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.

Action Date: 05/15/15

Vote:

Senate

Yeas: 11 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Whitsett, Winters

Exc: 1 - Thomsen

House

Yeas: 10 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

Exc: 2 - McLane, Whisnant

Prepared By: Clair Clark, Department of Administrative Services

Reviewed By: Tim Walker, Legislative Fiscal Office

Agency: Board of Licensed Social Workers

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	\$ 1,395,325	\$ 1,484,362	\$ 1,484,362	\$ 89,037	6.4%
Total	\$ 1,395,325	\$ 1,484,362	\$ 1,484,362	\$ 89,037	6.4%

Position Summary

Authorized Positions	6	6	6	0
Full-time Equivalent (FTE) positions	6.00	6.00	6.00	0.00

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

The Board of Licensed Social Workers is funded by Other Funds, primarily derived from application, background check, and licensing fees. The approved budget includes an estimated 2015-17 ending fund balance of \$298,458, or the equivalent of 4.8 months of operating expenses.

The Subcommittee approved the following recommendations:

- A license renewal fee increase generating an estimated \$122,322 Other Funds revenues. License renewal fees will increase by 10 percent for the following: Registered Bachelors of Social Work (RBSW), Licensed Masters of Social Work (LMSW), Clinical Social Work Associates (CSWA), and Licensed Clinical Social Workers (LCSW). These fee increases will ensure the Board retains a sufficient ending balance to continue operations and will be effective July 1, 2015.

Summary of Education Subcommittee Action

The mission of the Board of Licensed Social Workers is to protect the citizens of Oregon by setting a strong standard of practice and ethics through the regulation of social workers. The Board sets policy, writes and adopts rules, renews licenses annually, and audits continuing education as part of the renewal process. Board staff is responsible for issuing and renewing licenses, investigating complaints, and monitoring disciplined licensees.

The Subcommittee recommended a budget of \$1,484,362 Other Funds and 6.00 full-time equivalent positions. This is a 6.4 percent increase from the 2013-15 Legislatively Approved Budget.

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 5009-A

Board of Licensed Social Workers
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 *	\$ -	\$ -	\$ 1,395,325	\$ -	\$ -	\$ -	\$ 1,395,325	6	6.00
2015-17 Current Service Level (CSL)*	\$ -	\$ -	\$ 1,484,362	\$ -	\$ -	\$ -	\$ 1,484,362	6	6.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 001 - Operations									
No packages.									
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 1,484,362	\$ -	\$ -	\$ -	\$ 1,484,362	6	6.00
% Change from 2013-15 Leg Approved Budget	0.0%	0.0%	6.4%	0.0%	0.0%	0.0%	6.4%		
% Change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

*Excludes Capital Construction Expenditures

Legislatively Approved 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

Agency: SOCIAL WORKERS, BOARD OF LICENSED

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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:

The Subcommittee approved the Boards KPM's.