

SB 5513 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Anthony Medina, Department of Administrative Services

Reviewed By: Kim To, Legislative Fiscal Office

Mental Health Regulatory Agency

2017-19

PRELIMINARY

Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾⁽²⁾	2017-19 Current Service Level ⁽²⁾	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 2,950,769	\$ 2,741,358	\$ 3,514,013	\$ 563,244	19.1%
Total	\$ 2,950,769	\$ 2,741,358	\$ 3,514,013	\$ 563,244	19.1%

Position Summary

Authorized Positions	12	8	11	-1
Full-time Equivalent (FTE) positions	9.00	7.00	11.00	2.00

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

⁽²⁾ Figure includes OBLPCT & OBP

Summary of Revenue Changes

The Board of Licensed Professional Counselors and Therapists (BLPCT) and the Oregon Board of Psychologist Examiners (BPE) are both supported by Other Funds revenues generated from licensing fees, examinations and other miscellaneous sources, including civil penalties and sales of publications. The Subcommittee approved the BLPCT's request to increase its renewal fee by \$40 for all licensees bringing in an estimated \$320,600 in additional revenue.

Summary of Education Subcommittee Action

The BLPCT ensure 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 BPE's 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 Mental Health Regulatory Agency of \$3,514,013 Other Funds. This is a 19% increase from 2015-17 Legislatively Approved Budget.

Board of Counselors and Therapists – 001

- Package 101 – Budget Balancing: Provides \$512,350 Other Funds expenditure limitation, as well as authority for 3 positions and 3.50 FTEs for staffing and facilities changes reflecting the redistribution of positions and expenditures equitable between the two boards. This package also approves the Board’s \$40 renewal fee increase and anticipates increasing revenues by \$320,600 for the 2017-19 biennium.
- Package 102 – Online Database and IT Professional Services: Provides \$54,664 Other Funds expenditure limitation to upgrade the agency’s database to support licensing and investigative functions.

Oregon Board of Psychologist Examiners – 002

- Package 100 – Budget Merge: This package merges the budget structures of the Board of Psychologist Examiners into the budget structure of the Board of Licensed Professional Counselors and Therapists at the 2017-19 Current Services Level. This package is the companion to House Bill 2319.
- Package 101 – Budget Balancing: Provides position authority for 0.50 FTE as part of staffing and facilities changes reflecting the redistribution of positions and expenditures equitable between the two boards.
- Package 102 – Online Database and IT Professional Services: Provides \$49,664 Other Funds expenditure limitation to upgrade the agency’s database to support licensing and investigative functions.
- Package 103 – Administrative Hearings: Increases Other Funds expenditure limitation by \$103,022 for Administrative hearings costs.
- Package 104 – Attorney General Fees: Increases Other Funds expenditure limitation by \$38,604 to cover attorney general fees.
- Package 105 – Oregon State Police Background Checks: Increases Other Funds expenditure limitation by \$14,351 to cover background checks.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Mental Health Regulatory Agency
Anthony Medina - (971) 209-9980

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ -	\$ -	\$ 1,541,759	\$ -	\$ -	\$ -	\$ 1,541,759	6	4.50	
2017-19 Current Service Level (CSL)*	\$ -	\$ -	\$ 1,496,994	\$ -	\$ -	\$ -	\$ 1,496,994	4	3.50	
SUBCOMMITTEE ADJUSTMENTS (from CSL)										
SCR 001 - Board of Counselors and Therapists										
Package 101: Budget Balancing										
Personal Services	\$ -	\$ -	\$ 448,078	\$ -	\$ -	\$ -	\$ 448,078	3	3.50	
Services and Supplies	\$ -	\$ -	\$ 64,272	\$ -	\$ -	\$ -	\$ 64,272			
Package 102: Online Database and IT Prof. Services										
Services and Supplies	\$ -	\$ -	\$ 54,664	\$ -	\$ -	\$ -	\$ 54,664			
SCR 002 - Board of Psychologist Examiners										
⁽¹⁾ Package 100: Budget Merger										
Personal Services	\$ -	\$ -	\$ 691,988	\$ -	\$ -	\$ -	\$ 691,988	4	3.50	
Services and Supplies	\$ -	\$ -	\$ 552,376	\$ -	\$ -	\$ -	\$ 552,376			
Package 101: Budget Balancing										
Personal Services	\$ -	\$ -	\$ 6,394	\$ -	\$ -	\$ -	\$ 6,394	0	0.50	
Services and Supplies	\$ -	\$ -	\$ (6,394)	\$ -	\$ -	\$ -	\$ (6,394)			
Package 102: Online Database and IT Prof. Services										
Services and Supplies	\$ -	\$ -	\$ 49,664	\$ -	\$ -	\$ -	\$ 49,664			
Package 103: Administrative Hearings										
Services and Supplies	\$ -	\$ -	\$ 103,022	\$ -	\$ -	\$ -	\$ 103,022			
Package 104: Attorney General Fees										
Services and Supplies	\$ -	\$ -	\$ 38,604	\$ -	\$ -	\$ -	\$ 38,604			
Package 105: OSP Background Checks										
Services and Supplies	\$ -	\$ -	\$ 14,351	\$ -	\$ -	\$ -	\$ 14,351			
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 2,017,019	\$ -	\$ -	\$ -	\$ 2,017,019	7	7.50	
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 3,514,013	\$ -	\$ -	\$ -	\$ 3,514,013	11	11.00	
% Change from 2015-17 Leg Approved Budget	0.0%	0.0%	127.9%	0.0%	0.0%	0.0%	127.9%	83.3%	144.4%	
% Change from 2017-19 Current Service Level	0.0%	0.0%	134.7%	0.0%	0.0%	0.0%	134.7%	175.0%	214.3%	

*Excludes Capital Construction Expenditures

(1) Merges Board of Psychologist Examiners into Oregon Board of License Professional Counselors and Therapists to create the Mental Health Regulatory Agency

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 4/19/2017 12:46:35 PM

Agency: Licensed Professional Counselors and Therapists, Board of

Mission Statement:

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 Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Percent of complaints presented to the Board within 90 days of receipt of complaint.		Approved	21%	85%	85%
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	84%	85%	85%
	Overall		71%	85%	85%
	Availability of Information		69%	85%	85%
	Timeliness		61%	85%	85%
	Helpfulness		77%	85%	85%
	Accuracy		74%	85%	85%
3. Board Best Practices - Percent of total best practices met by the Board.		Approved	88%	100%	100%

LFO Recommendation:

LFO recommends approval of KPM and targets as presented. However, LFO recommends that the Board of Licensed Professional Counselors and Therapists spend the interim working with the Board of Psychologists Examiners, DAS, and LFO to improve and align the two boards' KPMs once the Mental Health Regulatory Agency is fully merged.

SubCommittee Action:

Approved LFO recommendation.

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 4/19/2017 12:46:04 PM

Agency: Psychologist Examiners, Board of

Mission Statement:

Our mission is to protect and benefit public health and safety; and promote quality in the psychology profession.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
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	94%	95%	95%
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	79%	97%	97%
3. CONTINUING EDUCATION - Percent of continuing education reports that meet requirements at first review.		Approved	43%	90%	90%
4. COMPLAINT INVESTIGATIONS - Percent of uncontested case consumer complaint investigations completed within six months.		Approved	59%	80%	80%
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	73%	85%	85%
	Accuracy		79%	85%	85%
	Expertise		79%	85%	85%
	Helpfulness		81%	85%	85%
	Overall		76%	85%	85%
	Timeliness		79%	85%	85%
6. BOARD BEST PRACTICES - Percent of total best practices met by the Board.		Approved	100%	100%	100%

LFO Recommendation:

LFO recommends approval of KPM and targets as presented. However, LFO recommends that the Board of Psychologists Examiners spend the interim working with the Board of Licensed Professional Counselors and Therapists , DAS, and LFO to improve and align the two boards' KPMs once the Mental Health Regulatory Agency is fully merged.

SubCommittee Action:

Approved LFO recommendation.