

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Richard Devlin, Senate Co-Chair
Rep. Nancy Nathanson, House Co-Chair

Sen. Betsy Johnson, Senate Co-Vice Chair
Sen. Jackie Winters, Senate Co-Vice Chair
Rep. Dan Rayfield, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Education Subcommittee
From: Theresa McHugh, Legislative Fiscal Office
Date: April 21, 2017
Subject: SB 5509 – Board of Licensed Social Workers
Work Session Recommendations

Agency Name – Agency Totals

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
Other Funds	1,248,425	1,502,105	1,667,617	1,723,281
Total Funds	\$1,248,425	\$1,502,105	\$1,667,617	\$1,723,281
Positions	6	6	6	6
FTE	6.00	6.00	6.00	6.00

The 2017-19 LFO recommended budget for the Board of Licensed Social Workers in \$1,723,281 Other Funds and 6 positions (6.00 FTE). This is a 14.7% increase from the 2015-17 Legislatively Approved Budget and a 3.3% increase from the 2017-19 Current Service Level. With this budget, the agency’s ending balance is projected to be \$286,675, which is equivalent to approximately four months of operating costs. Attached are the recommendations from the Legislative Fiscal Office for the Board of Licensed Social Workers. It contains the following:

Adjustments to Current Service Level

See attached “Work Session Presentation Report” dated April 21, 2017.

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

- Package 100: eLITE Online Licensing and Database - Increase Other Funds expenditure limitation by \$55,664 for an upgrade of an existing database and new license processing software.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5509.

Performance Measures

See attached “Legislatively Proposed 2017-19 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures.

Budget Notes

There are no budget notes for the Board of Licensed Social Workers.

Recommended Changes

LFO recommends a budget of \$1,723,281 Other Funds, and 6 positions (6.00 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to SB 5509.

Final Subcommittee Action

LFO recommends that SB 5509, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5509, as amended, to the Full Committee with a do pass recommendation.

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	1,471,646	-	-	-	1,471,646	6	6.00
2015-17 Ebds, SS & Admin Act	-	-	30,459	-	-	-	30,459	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	1,502,105	-	-	-	1,502,105	6	6.00
2015-17 Leg Approved Budget (Base)	-	-	1,500,640	-	-	-	1,500,640	6	6.00
Summary of Base Adjustments	-	-	93,718	-	-	-	93,718	-	-
2017-19 Base Budget	-	-	1,594,358	-	-	-	1,594,358	6	6.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	3,907	-	-	-	3,907	-	-
030: Inflation & Price List Adjustments	-	-	69,352	-	-	-	69,352	-	-
2017-19 Current Service Level	-	-	1,667,617	-	-	-	1,667,617	6	6.00
Adjusted 2017-19 Current Service Level	-	-	1,667,617	-	-	-	1,667,617	6	6.00
Total LFO Recommended Packages	-	-	55,664	-	-	-	55,664	-	-
2017-19 Legislative Actions	-	-	1,723,281	-	-	-	1,723,281	6	6.00
Net change from 2015-17 Leg Approved Budget	-	-	221,176	-	-	-	221,176	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	14.7%	0.0%	0.0%	0.0%	14.7%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	55,664	-	-	-	55,664	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	3.3%	0.0%	0.0%	0.0%	3.3%	0.0%	0.0%

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Ways & Means Actions	-	-	-	-	-	-	-	-	-
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Package 100 eLITE Online Licensing and Database

Package Description This package provides \$55,664 Other Funds expenditure limitation to upgrade the agency's existing database and license processing software. The eLITE product will allow the Board to process both new license applications and renewals online and accept online payments for both types of applications. Currently the Board is only able to process and accept online payments for renewals. The eLITE product was designed for use by professional licensing agencies and is being used by several other Oregon licensing boards. The package requests \$55,664 Other Funds expenditure limitation, of which \$11,000 is a one-time initial set-up cost and the remaining \$44,664 is for ongoing charges in the following accounts: \$8,664 Data Processing and \$36,000 IT Professional Services.

LFO Recommendation Approve the package.

LFO Recommended	-	-	55,664	-	-	-	55,664	-	-
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