

SB 5509 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Anthony Medina, Department of Administrative Services

Reviewed By: Theresa McHugh, Legislative Fiscal Office

Board of Licensed Social Workers

2017-19

PRELIMINARY

Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 1,502,105	\$ 1,667,617	\$ 1,723,281	\$ 221,176	14.7%
Total	\$ 1,502,105	\$ 1,667,617	\$ 1,723,281	\$ 221,176	14.7%

Position Summary

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

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Board of Licensed Social Workers (BLSW) is funded by Other Funds primarily derived from application, background check and licensing fees. The approved budget includes an estimated 2017-19 ending fund balance of \$269,345, or the equivalent of 3.75 months of operating expenses.

Summary of Education Subcommittee Action

The mission of BLSW 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 are responsible for issuing and renewing licenses, investigating complaints and monitoring disciplined licensees. The Subcommittee approved a budget of \$1,723,281 and six positions (6.00 FTE), which represents a 14.7 percent increase from the 2015-17 Legislatively Approved Budget.

The Subcommittee approved the following recommendations:

- Package 100, eLITE Online Licensing and Database: increase Other Funds expenditure limitation by \$55,664 to upgrade the agency's existing database and license processing software. There is an \$11,000 one-time initial set-up cost associated with the package; the remaining \$44,664 is for on-going charges.

Summary of Performance Measure Action

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

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Board of Licensed Social Workers
Anthony Medina -- (503) 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 *	\$ -	\$ -	\$ 1,502,105	\$ -	\$ -	\$ -	\$ 1,502,105	6	6.00
2017-19 Current Service Level (CSL)*	\$ -	\$ -	\$ 1,667,617	\$ -	\$ -	\$ -	\$ 1,667,617	6	6.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
Operations									
Package 100: eLITE Online Licensing Database Services and Supplies	\$ -	\$ -	\$ 55,664	\$ -	\$ -	\$ -	\$ 55,664		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 55,664	\$ -	\$ -	\$ -	\$ 55,664	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 1,723,281	\$ -	\$ -	\$ -	\$ 1,723,281	6	6.00
% Change from 2015-17 Leg Approved Budget	0.0%	0.0%	14.7%	0.0%	0.0%	0.0%	14.7%		
% Change from 2017-19 Current Service Level	0.0%	0.0%	3.3%	0.0%	0.0%	0.0%	3.3%		

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 5/3/2017 1:32:43 PM

Agency: Social Workers, Board of Licensed

Mission Statement:

To protect the citizens of Oregon by setting a strong standard of practice and ethics through the regulation of social workers.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
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	8%	50%	75%
2. CE AUDITS - Percent of license renewal Continuing Education audits that meet the requirement for accredited coursework.		Approved	99%	99%	100%
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	73%	98%	98%
	Expertise		85%	98%	98%
	Accuracy		79%	98%	98%
	Availability of Information		80%	98%	98%
	Helpfulness		67%	98%	98%
	Timeliness		73%	98%	98%
5. BOARD BEST PRACTICES - Percent of total best practices met by the Board.		Approved	100%	100%	100%

LFO Recommendation:

LFO recommends approval of the Key Performance Measures and targets as proposed.

SubCommittee Action:

The Subcommittee approved the LFO recommendation.