

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Betsy Johnson, Senate Co-Chair
Sen. Elizabeth Steiner Hayward, Senate Co-Chair
Rep. Dan Rayfield, House Co-Chair

Sen. Jackie Winters, Senate Co-Vice Chair
Rep. David Gomberg, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Education Subcommittee
From: Tim Walker, Legislative Fiscal Office
Date: February 11, 2019
Subject: HB 5008 – Board of Licensed Social Workers
Work Session Recommendations

Board of Licensed Social Workers – Agency Totals

	2015-17 Actual	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 LFO Recommended
Other Funds	1,575,651	1,717,671	1,828,013	1,810,716
Total Funds	1,575,651	1,717,671	1,828,013	1,810,716
Positions	6	6	6	6
FTE	6.00	6.00	6.00	6.00

The 2019-21 LFO recommended budget for the Board of Licensed Social Workers is 6 positions (6.00 FTE), and \$1,810,716 Other Funds. This is a 5.4% increase from the 2017-19 Legislatively Approved Budget. The attached recommendations from the Legislative Fiscal Office for the Board of Licensed Social Workers contains the following:

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

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.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5008. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5008, with modifications. (VOTE)

Performance Measures

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

Accept LFO Recommendation:

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

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Final Subcommittee Action

LFO recommends that BILL #, as amended by the -X amendment, to be moved to the Ways and Means Full Committee.

MOTION: I move HB 5008 to the Full Committee with a do pass recommendation. (VOTE)

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)
2017-19 Agy. Leg. Adopted	-	-	1,697,440	-	-	-	1,697,440	6	6.00
2017-19 Ebds, SS & Admin Act	-	-	20,231	-	-	-	20,231	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	1,717,671	-	-	-	1,717,671	6	6.00
2017-19 Leg Approved Budget (Base)	-	-	1,717,671	-	-	-	1,717,671	6	6.00
Summary of Base Adjustments	-	-	50,959	-	-	-	50,959	-	-
2019-21 Base Budget	-	-	1,768,630	-	-	-	1,768,630	6	6.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	3,435	-	-	-	3,435	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(11,000)	-	-	-	(11,000)	-	-
030: Inflation & Price List Adjustments	-	-	66,948	-	-	-	66,948	-	-
2019-21 Current Service Level	-	-	1,828,013	-	-	-	1,828,013	6	6.00
Adjusted 2019-21 Current Service Level	-	-	1,828,013	-	-	-	1,828,013	6	6.00
Total LFO Recommended Packages	-	-	(17,297)	-	-	-	(17,297)	-	-
2019-21 Legislative Actions	-	-	1,810,716	-	-	-	1,810,716	6	6.00
Net change from 2017-19 Leg Approved Budget	-	-	93,045	-	-	-	93,045	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	5.4%	0.0%	0.0%	0.0%	5.4%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	(17,297)	-	-	-	(17,297)	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	(1.0%)	0.0%	0.0%	0.0%	(1.0%)	0.0%	0.0%

Legislatively Proposed 2019 - 2021 Key Performance Measures

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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 Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
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	19%	0%	TBD
2. CE AUDITS - Percent of license renewal Continuing Education audits that meet the requirement for accredited coursework.		Approved	100%	0%	TBD
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	77%	0%	TBD
	Expertise		85%	0%	TBD
	Accuracy		79%	0%	TBD
	Availability of Information		80%	0%	TBD
	Helpfulness		67%	0%	TBD
	Timeliness		73%	0%	TBD
5. BOARD BEST PRACTICES - Percent of total best practices met by the Board.		Approved	100%	0%	TBD

LFO Recommendation:

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

SubCommittee Action: