

**Legislative
Fiscal Office**

Oregon State Capitol
900 Court Street NE, H-178
Salem, OR 97301
503-986-1828

Ken Rocco, Legislative Fiscal Officer
Paul Siebert, Deputy Legislative Fiscal Officer



**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 18, 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	1,828,013
Total Funds	1,575,651	1,717,671	1,828,013	1,828,013
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 \$1,828,013 Other Funds. This is a 6.4% increase from the 2017-19 Legislatively Approved Budget. The recommended budget provides a 7.2 month ending fund balance. 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 2019-21 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)

Recommended Changes

LFO recommends a budget of \$1,828,013 Other Funds 6 positions (6.00 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to HB 5008. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5008, as amended by the -1 amendment, to be moved to the Ways and Means Full Committee.

MOTION: I move HB 5008, as amended, 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	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	-	-	1,828,013	-	-	-	1,828,013	6	6.00
Net change from 2017-19 Leg Approved Budget	-	-	110,342	-	-	-	110,342	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	6.4%	0.0%	0.0%	0.0%	6.4%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2019 - 2021 Key Performance Measures

Published: 2/14/2019 10:25:53 AM

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%	50%	50%
2. CE AUDITS - Percent of license renewal Continuing Education audits that meet the requirement for accredited coursework.		Approved	100%	100%	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	77%	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: