

SB 5532 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Drew Cohen, Department of Administrative Services

Reviewed By: Tim Walker, Legislative Fiscal Office

Board of Licensed Social Workers

2021-23

PRELIMINARY

Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 2,045,204	\$ 2,155,282	\$ 2,298,616	\$ 253,412	12.4%
Total	\$ 2,045,204	\$ 2,155,282	\$ 2,298,616	\$ 253,412	12.4%

Position Summary

Authorized Positions	6	6	7	1
Full-time Equivalent (FTE) positions	6.00	6.00	7.00	1.00

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Board of Licensed Social Workers is funded solely with Other Funds; primarily from fees paid for professional licenses. The last fee increase was approved by the Legislature in the 2015-17 budget and the Board has not requested any fee increases for the 2021-23 biennium. The Board has seen biennial growth in its licensing base, ranging from 7% - 17% and is anticipated to grow by approximately 10% in the current biennium.

Summary of Education Subcommittee Action

The mission of the Board of Licensed Social Workers 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 Education Subcommittee recommended a budget of \$2,298,616 and seven positions (7.00 FTE), which represents a 12.4% increase from the 2019-21 legislatively approved budget. This budget adds one position (1.00 FTE) from the 2019-21 legislatively approved budget. The Subcommittee recommended the following packages:

Package 090: Analyst Adjustment. This package reduces overall Other Funds services and supplies expenditure limitation by \$50,000, due to historic underspending trends of the Board.

Package 099: Microsoft 365 Consolidation. Microsoft 365 is being consolidated within the office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 2021-23 biennium. This

package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

Package 124: LD Investigator 2. This package continues limitation granted during the second special session of 2020 for a limited duration Investigator 2 position. The historic backlog of cases and continued growth of investigations and cases caused the Board to score low on their key performance measures. This package increases Other Fund expenditure limitation by \$197,566 and adds a limited duration Investigator 2 position (1.00 FTE) for the 2021-23 biennium.

Summary of Performance Measure Action

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Board of Licensed Social Workers
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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ -	\$ -	\$ 2,045,204	\$ -	\$ -	\$ -	2,045,204	6	6.00
2021-23 Current Service Level (CSL)*	\$ -	\$ -	\$ 2,155,282	\$ -	\$ -	\$ -	2,155,282	6	6.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 12400-001 - Operations									
Package 090: Analyst Adjustment									
Services and Supplies	\$ -	\$ -	\$ (50,000)	\$ -	\$ -	\$ -	(50,000)		
Package 099: Microsoft 365 Consolidation									
Services and Supplies	\$ -	\$ -	\$ (4,232)	\$ -	\$ -	\$ -	(4,232)		
Package 124: LD Investigator 2									
Personal Services	\$ -	\$ -	\$ 194,358	\$ -	\$ -	\$ -	194,358	1	1.00
Services and Supplies	\$ -	\$ -	\$ 3,208	\$ -	\$ -	\$ -	3,208		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 143,334	\$ -	\$ -	\$ -	143,334	1	1.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 2,298,616	\$ -	\$ -	\$ -	2,298,616	7	7.00
% Change from 2019-21 Leg Approved Budget	0.0%	0.0%	12.4%	0.0%	0.0%	0.0%	12.4%	16.7%	16.7%
% Change from 2021-23 Current Service Level	0.0%	0.0%	6.7%	0.0%	0.0%	0.0%	6.7%	16.7%	16.7%

*Excludes Capital Construction Expenditures

PRELIMINARY

Legislatively Approved 2021 - 2023 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 Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
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	16%	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	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 Education Subcommittee approved the Key Performance Measures and targets.

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