

HB 5012 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Reviewed By: Kim To, Legislative Fiscal Office

Mental Health Regulatory Agency:

Board of Licensed Professional Counselors and Therapists

Board of Psychology

2019-21

PRELIMINARY

Budget Summary*

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 3,509,699	\$ 3,656,573	\$ 3,984,411	\$ 474,712	13.5%
Total	\$ 3,509,699	\$ 3,656,573	\$ 3,984,411	\$ 474,712	13.5%

Position Summary

Authorized Positions	11	11	12	1
Full-time Equivalent (FTE) positions	11.00	11.00	12.00	1.00

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Board of Licensed Professional Counselors and Therapists (BLPCT) and the Oregon Board of Psychology (OBP) are both supported by Other Funds revenues generated from licensing fees, examinations, and other miscellaneous sources, including civil penalties and sales of publications.

Summary of Education Subcommittee Action

The BLPCT ensures only qualified individuals are licensed to practice as Professional Counselors and Marriage and Family Therapists in Oregon. The Board is responsible for the licensure and regulation of Licensed Professional Counselors, Licensed Family and Marriage Therapists, and interns registered to obtain either or both licenses. The OBP’s mission is to protect public welfare by ensuring the ethical and legal practice of psychology in Oregon. This is accomplished by licensing psychologists, examining candidates for professional psychology and investigating complaints relating to the unethical, unprofessional or unlicensed practice of psychology.

The Subcommittee approved a budget for the Mental Health Regulatory Agency of \$3,984,411 Other Funds. This is a 13.5 percent increase from 2017-19 Legislatively Approved Budget. The Subcommittee approved the following recommendations:

Board of Licensed Professional Counselors and Therapists

- Package 101 – Establishing a Compliance Specialist 2 Position: Provides \$156,022 to fund BLPCT’s portion of a Compliance Specialist 2 position (0.65 FTE) to assist the Board with its growing investigation backlog. This package makes permanent a limited duration Compliance Specialist 2 position to oversee compliance cases and management duties, allowing investigators to focus on timely, thorough and procedurally sound investigations.

- Package 801 – LFO Analyst Adjustment for Database Migration: Provides \$57,073 Other Funds expenditure limitation to cover BLPCT’s portion of ongoing costs of desktop support, ETS hosting, and database monthly maintenance fees associated with the implementation of an IT project to integrate and upgrade the two boards’ online database and desktop support needs.

Board of Psychology

- Package 101 – Establishing a Compliance Specialist 2 Position: Provides \$84,012 to fund the Board of Psychology’s portion of a Compliance Specialist 2 position (0.35 FTE) to assist the agency with its growing investigation backlog. This package makes permanent a limited duration Compliance Specialist 2 position to oversee compliance cases and management duties, allowing investigators to focus on timely, thorough and procedurally sound investigations.
- Package 801 – LFO Analyst Adjustment for Database Migration: Provides \$30,731 Other Funds expenditure limitation to cover the Board of Psychology’s portion of ongoing costs of desktop support, ETS hosting and database monthly maintenance fees associated with the implementation of an IT project to integrate and upgrade the two boards’ online database and desktop support needs.

Summary of Performance Measure Action

See attached “Legislatively Approved 2019-2021 Key Performance Measures.”

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Mental Health Regulatory Agency
Breanna McGehee 971-301-0189

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ -	\$ -	\$ 3,509,699	\$ -	\$ -	\$ -	3,509,699	11	11.00
2019-21 Current Service Level (CSL)*	\$ -	\$ -	\$ 3,656,573	\$ -	\$ -	\$ -	3,656,573	11	11.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Board of Licensed Counselors and Therapists									
Package 101: Compliance Specialist 2									
Personal Services	\$ -	\$ -	\$ 139,918	\$ -	\$ -	\$ -	139,918	1	0.65
Services and Supplies	\$ -	\$ -	\$ 16,104	\$ -	\$ -	\$ -	16,104		
Package 801 : LFO Adjustment to IT package									
Services and Supplies	\$ -	\$ -	\$ 57,073	\$ -	\$ -	\$ -	57,073		
SCR 002 - Board of Psychologists									
Package 101: Compliance Specialist 2									
Personal Services	\$ -	\$ -	\$ 75,340	\$ -	\$ -	\$ -	75,340	0	0.35
Services and Supplies	\$ -	\$ -	\$ 8,672	\$ -	\$ -	\$ -	8,672		
Package 801: LFO Analyst adjustment to IT package									
Services and Supplies	\$ -	\$ -	\$ 30,731	\$ -	\$ -	\$ -	30,731		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 327,838	\$ -	\$ -	\$ -	327,838	1	1.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 3,984,411	\$ -	\$ -	\$ -	3,984,411	12	12.00
% Change from 2017-19 Leg Approved Budget	0.0%	0.0%	13.5%	0.0%	0.0%	0.0%	13.5%	9.1%	9.1%
% Change from 2019-21 Current Service Level	0.0%	0.0%	9.0%	0.0%	0.0%	0.0%	9.0%	9.1%	9.1%

*Excludes Capital Construction Expenditures

Legislatively Approved 2019 - 2021 Key Performance Measures

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Agency: Licensed Professional Counselors and Therapists, Board of

Mission Statement:

To protect and benefit the public by setting strong licensing standards for professional counselors and marriage and family therapists. Standards include education, experience, and examinations. Licensees must abide by a Code of Ethics, complete continuing education, and provide clients with licensee background information and how to contact the Board.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Expertise	Approved	87%	90%	90%
	Overall		83%	85%	85%
	Availability of Information		75%	85%	85%
	Timeliness		79%	85%	85%
	Helpfulness		86%	90%	90%
	Accuracy		84%	90%	90%
2. Board Best Practices - Percent of total best practices met by the Board.		Approved	98%	100%	100%
3. Timely Investigations - Percent of complaints presented to the Board within 120 days of receipt of complaint.		Approved	No Data	75%	75%
4. Efficient Application Processing - Average number of calendar days from completed license application file to application approval.		Approved	No Data	15	15
3. Percent of complaints presented to the Board within 90 days of receipt of complaint.		Legislatively Deleted	10%	TBD	TBD

LFO Recommendation:

LFO recommends approval of KPMs and targets as presented. These proposed changes are the result of the Board following the 2017 Legislative recommendation that the Board of Licensed Professional Counselors and Therapists spend the interim working with the Board of Psychology, DAS, and LFO to improve and align the two boards' KPMs as part of the merging of the two boards under the Mental Health Regulatory Agency.

SubCommittee Action:

Approve LFO recommendation.

Legislatively Approved 2019 - 2021 Key Performance Measures

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Agency: Oregon Board of Psychology

Mission Statement:

Our mission is to protect and benefit public health and safety; and promote quality in the psychology profession.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": Overall, Timeliness, Accuracy, Helpfulness, Expertise, Availability of Information.	Availability of Information	Approved	80%	85%	85%
	Accuracy		82%	90%	90%
	Expertise		84%	90%	90%
	Helpfulness		82%	90%	90%
	Overall		79%	85%	85%
	Timeliness		76%	85%	85%
2. BOARD BEST PRACTICES - Percent of total best practices met by the Board.		Approved	99%	100%	100%
3. Timely Investigations - Percent of complaints presented to the Board within 120 days of receipt.		Approved	No Data	75%	75%
4. Efficient Application Processing - Average number of calendar days from completed license application file to application approval.		Approved	No Data	15	15
3. COMPLAINT INVESTIGATIONS - Percent of uncontested case consumer complaint investigations completed within six months.		Legislatively Deleted	17%	TBD	TBD
4. CONTINUING EDUCATION - Percent of continuing education reports that meet requirements at first review.		Legislatively Deleted	51%	TBD	TBD
5. EXAMINATION - Percent of examiners and examinees who rate the board-administered exam as "good" or "excellent" as an effective screen for competent and ethical professionals.		Legislatively Deleted	80%	TBD	TBD
6. RESIDENCY SUPERVISION - Percent of supervisors and residents who rate supervision process as "good" or "excellent" as effective preparation for competent and ethical professionals.		Legislatively Deleted	96%	TBD	TBD

LFO Recommendation:

LFO recommends approval of KPMs and targets as presented. These proposed changes are the result of the Board of Psychology following the 2017 Legislative recommendation that the Board of Psychology spend the interim working with the Board of Licensed Professional Counselors and Therapists, DAS, and LFO to improve and align the two boards' KPMs as part of the merging of the two boards under the Mental Health Regulatory Agency.

SubCommittee Action:

Approved LFO recommendation.