

HB 5008 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Breanna McGehee, Department of Administrative Services

Reviewed By: Tim Walker, Legislative Fiscal Office

Board of Licensed Social Workers

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	\$ 1,717,671	\$ 1,828,013	\$ 1,828,013	\$ 110,342	6.4%
Total	\$ 1,717,671	\$ 1,828,013	\$ 1,828,013	\$ 110,342	6.4%

Position Summary

Authorized Positions	6	6	6	0
Full-time Equivalent (FTE) positions	6.00	6.00	6.00	0.00

⁽¹⁾ Includes adjustments through December 2018

* 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 2019-21 ending fund balance of \$522,673, or the equivalent of approximately seven 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 \$1,828,013 and six positions (6.00 FTE), which represents a 6.4 percent increase from the 2017-19 Legislatively Approved Budget. The Board is being funded at the 2019-21 current service level.

Summary of Performance Measure Action

See attached Legislatively Adopted 2019-21 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Board of Licensed Social Workers
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	\$ -	\$ -	\$ 1,717,671	\$ -	\$ -	\$ -	\$ 1,717,671	6	6.00
2019-21 Current Service Level (CSL)	\$ -	\$ -	\$ 1,828,013	\$ -	\$ -	\$ -	\$ 1,828,013	6	6.00
SUBCOMMITTEE RECOMMENDATION	\$ -	\$ -	\$ 1,828,013	\$ -	\$ -	\$ -	\$ 1,828,013	6	6.00
% Change from 2017-19 Leg Approved Budget	0.0%	0.0%	6.4%	0.0%	0.0%	0.0%	6.4%		
% Change from 2019-21 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

PRELIMINARY

Legislatively Approved 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 Approved 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:

The Education Subcommittee approved the report.