

Legislative Fiscal Office

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Joint Committee on Ways and Means

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To: Education Subcommittee

From: Tim Walker, Legislative Fiscal Office

Date: , 2021

Subject: SB 5532 – Board of Licensed Social Workers

Board of Licensed Social Workers – Agency Totals

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
Other Funds	1,643,073	2,045,204	2,155,282	2,298,616
Total Funds	1,643,073	2,045,204	2,155,282	2,298,616
Positions	6	6	6	7
FTE	6.00	6.00	6.00	7.00

The 2021-23 LFO recommended budget for the Board of Licensed Social Workers is 7 positions (7.00 FTE), and \$2,298,616 Other Funds. This is a 12.4% increase from the 2019-21 legislatively approved budget. The budget includes a package adding one limited duration Investigator 2 (1.00 FTE) position.

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.

Performance Measures

See attached “Legislatively Proposed 2021-23 Key Performance Measures.”

Recommended Changes

LFO recommends a budget of \$2,298,616 Other Funds and 7 positions (7.00 FTE), which is reflected in the -1 amendment.

Final Subcommittee Action

LFO recommends that SB 5532, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

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)
2019-21 Agy. Leg. Adopted	-	-	1,804,612	-	-	-	1,804,612	6	6.00
2019-21 Ebds, SS & Admin Act	-	-	240,592	-	-	-	240,592	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	2,045,204	-	-	-	2,045,204	6	6.00
2019-21 Leg Approved Budget (Base)	-	-	1,804,612	-	-	-	1,804,612	6	6.00
Summary of Base Adjustments	-	-	145,870	-	-	-	145,870	-	-
2021-23 Base Budget	-	-	1,950,482	-	-	-	1,950,482	6	6.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	7,370	-	-	-	7,370	-	-
030: Inflation & Price List Adjustments	-	-	197,430	-	-	-	197,430	-	-
2021-23 Current Service Level	-	-	2,155,282	-	-	-	2,155,282	6	6.00
Adjusted 2021-23 Current Service Level	-	-	2,155,282	-	-	-	2,155,282	6	6.00
Total LFO Recommended Packages	-	-	143,334	-	-	-	143,334	1	1.00
2021-23 Legislative Actions	-	-	2,298,616	-	-	-	2,298,616	7	7.00
Net change from 2019-21 Leg Approved Budget	-	-	253,412	-	-	-	253,412	1	1.00
Percent 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%
Net change from 2021-23 Adj Current Service Level	-	-	143,334	-	-	-	143,334	1	1.00
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	6.7%	0.0%	0.0%	0.0%	6.7%	16.7%	16.7%

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2019-21 Ebds, SS & Admin Act	-	-	240,592	-	-	-	240,592	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	2,045,204	-	-	-	2,045,204	6	6.00
2019-21 Leg Approved Budget (Base)	-	-	1,804,612	-	-	-	1,804,612	6	6.00
Summary of Base Adjustments	-	-	145,870	-	-	-	145,870	-	-
2021-23 Base Budget	-	-	1,950,482	-	-	-	1,950,482	6	6.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	7,370	-	-	-	7,370	-	-
030: Inflation & Price List Adjustments	-	-	197,430	-	-	-	197,430	-	-
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Package 090 Analyst Adjustments

Package Description This package reduces overall Services and Supplies expenditure accounts by \$50,000 due to historic underspending trends of the Board.

LFO Recommendation LFO recommends approval of the package.

LFO Recommended	-	-	(50,000)	-	-	-	(50,000)	-	-
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Package 099 Microsoft 365 Consolidation

Package Description 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 21-23 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.

LFO Recommendation LFO recommends approval of the package.

LFO Recommended	-	-	(4,232)	-	-	-	(4,232)	-	-
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Package 124 LD Investigator 2

Package Description This package would increase funding for a limited duration Investigator 2 position (1.00 FTE) for the 2021-23 biennium.

LFO Recommendation LFO recommends approval of the package.

LFO Recommended	-	-	197,566	-	-	-	197,566	1	1.00
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Legislatively Proposed 2021 - 2023 Key Performance Measures

Published: 4/27/2021 3:53:08 PM

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 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: