

**SB 5517 BUDGET REPORT and MEASURE SUMMARY**

**Joint Committee On Ways and Means**

**Prepared By:** Alicia Michelson, Department of Administrative Services

**Reviewed By:** Tim Walker, Legislative Fiscal Office

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**Board of Licensed Social Workers**

**2023-25**

PRELIMINARY

**Budget Summary\***

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 2,271,967	\$ 2,212,574	\$ 2,569,726	\$ 297,759	13.1%
Total	\$ 2,271,967	\$ 2,212,574	\$ 2,569,726	\$ 297,759	13.1%

**Position Summary**

Authorized Positions	7	6	8	1
Full-time Equivalent (FTE) positions	7.00	6.00	7.50	0.50

<sup>(1)</sup> Includes adjustments through January 2023

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

The Board of Licensed Social Workers (BLSW) is funded entirely 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 2023-25 biennium. The board has seen a steady growth in its licensing throughout the past biennia. While the board saw their licensing base fluctuate at the beginning of the COVID-19 pandemic in 2020, the board has since seen an increase in the number of licensees from other states seeking Oregon licensures due to the rising use of telehealth.

**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 recommended a budget of \$2,569,726 Other Funds and eight positions (7.50 FTE), which represents a 13.1 percent increase from the 2021-23 Legislatively Approved Budget (LAB). This budget adds one position (0.50 FTE) from the 2021-23 LAB and provides the board with an ending balance equivalent to 3.8 months of operating expenses. The subcommittee recommended the following packages:

- **Package 100: Rent Increase.** This package increases Services and Supplies expenditures by \$15,200 Other Funds to account for an increase in non-uniform rent when the board resigned their lease in August of 2020.

- Package 101: Investigator 2 Position. This package increases Other Funds expenditure limitation by \$246,082 to continue the limited duration Investigator position (1.00 FTE) as a permanent position. This position assists the board by performing complaint investigations and investigation reporting and documentation.
- Package 103: Office Specialist 2 Position. This package increases Other Funds expenditure limitation by \$95,870 to establish one Office Specialist 2 position (0.50 FTE) to take over the review of a growing number of Clinical Social Work Associate reports.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

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## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Board of Licensed Social Workers  
Alicia Michelson (971) 209-9217

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ -	\$ -	\$ 2,271,967	\$ -	\$ -	\$ -	\$ 2,271,967	7	7.00
2023-25 Current Service Level (CSL)*	\$ -	\$ -	\$ 2,212,574	\$ -	\$ -	\$ -	\$ 2,212,574	6	6.00
<b><u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u></b>									
<b>SCR 12400-001 - Operations</b>									
Package 100: Rent Increase									
Services and Supplies	\$ -	\$ -	\$ 15,200	\$ -	\$ -	\$ -	\$ 15,200		
<b>SCR 12400-001 - Operations</b>									
Package 101: Investigator 2 Position									
Personal Services	\$ -	\$ -	\$ 218,861	\$ -	\$ -	\$ -	\$ 218,861	1	1.00
Services and Supplies	\$ -	\$ -	\$ 27,221	\$ -	\$ -	\$ -	\$ 27,221		
<b>SCR 12400-001 - Operations</b>									
Package 103: Office Specialist 2 Position									
Personal Services	\$ -	\$ -	\$ 68,649	\$ -	\$ -	\$ -	\$ 68,649	1	0.50
Services and Supplies	\$ -	\$ -	\$ 27,221	\$ -	\$ -	\$ -	\$ 27,221		
<b>TOTAL ADJUSTMENTS</b>	\$ -	\$ -	\$ 357,152	\$ -	\$ -	\$ -	\$ 357,152	2	1.50
<b>SUBCOMMITTEE RECOMMENDATION *</b>	\$ -	\$ -	\$ 2,569,726	\$ -	\$ -	\$ -	\$ 2,569,726	8	7.50
% Change from 2021-23 Leg Approved Budget	0.0%	0.0%	13.1%	0.0%	0.0%	0.0%	13.1%	14.3%	7.1%
% Change from 2023-25 Current Service Level	0.0%	0.0%	16.1%	0.0%	0.0%	0.0%	16.1%	33.3%	25.0%

\*Excludes Capital Construction Expenditures

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# Legislatively Approved 2023 - 2025 Key Performance Measures

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**Agency:** Board of Licensed Social Workers

**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 2024	Target 2025
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	4%	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 Subcommittee on Education approved the key performance measures and targets.

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