

**HB 5024 BUDGET REPORT and MEASURE SUMMARY**

**Joint Committee On Ways and Means**

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

**Reviewed By:** Michael Graham, Legislative Fiscal Office

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**Mental Health Regulatory Agency  
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
General Fund	\$ 300,000	\$ -	\$ -	\$ (300,000)	(100.0%)
Other Funds Limited	\$ 5,186,427	\$ 5,401,035	\$ 5,774,268	\$ 587,841	11.3%
Total	\$ 5,486,427	\$ 5,401,035	\$ 5,774,268	\$ 287,841	5.2%

**Position Summary**

Authorized Positions	14	13	15	1
Full-time Equivalent (FTE) positions	14.00	13.00	15.00	1.00

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

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

The Mental Health Regulatory Agency (MHRA) was established in 2018. MHRA’s mission is to provide administrative and regulatory oversight of two boards that regulate mental health professions in Oregon: the Board of Licensed Professional Counselors and Therapists (BLPCT) and the Board of Psychology (BOP). MHRA is supported solely from Other Funds generated from licensing fees, applications, examinations, and other miscellaneous sources, including civil penalties and sales of publications.

The Education Subcommittee recommended budget includes a fee establishment for BLPCT to issue a limited permit for a professional counselor or marriage and family therapist who is licensed in another state to practice in Oregon for a limited amount of time. With the approval of the Subcommittee’s recommended budget, MHRA’s projected ending balance is equivalent to six months of operating expenses.

**Summary of Education Subcommittee Action**

MHRA performs budgeting, recordkeeping, staffing, contracting, procedure and policymaking, and performance and standard setting functions for both Boards. BLPCT and BOP maintain their own separate statutory authority to investigate complaints, enforce regulations, establish and collect fees, establish licensing criteria for education, training and examination, and establish practice standards, including the adoption of a code of ethics.

The Subcommittee recommended a budget for MHRA of \$5,774,268 Other Funds and 15 positions (15.00 FTE). This is a 5.2 percent increase from 2021-23 Legislatively Approved Budget. The budget includes an increase of one position (1.00 FTE) from the 2021-23 Legislatively Approved Budget.

### **Board of Licensed Professional Counselors and Therapists**

The mission of BLPCT is to protect the health and well-being of Oregon citizens by setting a strong ethical standard of practice through the regulation of counselors and marriage and family therapists. The Board consists of one program unit, which is divided into five core activities: applications, examinations, licensing, continuing education, and consumer protection. The Subcommittee recommended a budget of \$3,985,666 Other Funds and 15 positions (11.05 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package includes adjustments totaling an expenditure limitation increase of \$291,410 Other Funds. The expenditure adjustments include an increase of \$3,616 Other Funds for board member stipends, which was not included in the 2023-25 base budget, and an increase of \$287,794 Other Funds to account for a cost reallocation that transfers 0.65 FTE from BOP to BLPCT. This package also decreases BLPCT fee revenue by \$377,835 to reflect various fee decreases anticipated in the 2023-25 biennium.

Package 100: Administrative Specialist Position. This package increases Other Funds expenditure limitation by \$136,787 for the BLPCT's portion of one permanent full-time Administrative Specialist Position (0.75 FTE) to assist in accounting and program support functions for the agency.

Package 101: Investigator Position. This package increases Other Funds expenditure limitation by \$134,297 for BLPCT's portion to continue the limited duration Investigator position (0.75 FTE) as a permanent full-time position. This position assists with the Board's growing investigation backlog by performing complaint investigations and investigation reporting and documentation.

Package 102: Licensing. This package increases revenue for BLPCT by an estimated \$156,500 Other Funds, to be collected upon the passage of House Bill 3300 (2023), which authorizes the Board to issue a limited permit and impose a fee for out-of-state providers seeking temporary licensure in Oregon. This package assumes a limited permit fee of \$100 per applicant and is effective January 1, 2024.

### **Board of Psychology**

The mission of BOP is to promote, preserve, and protect the public health and welfare of Oregonians by ensuring the ethical and legal practice of psychology. The Board consists of one program unit, which is divided into five core activities: applications, examinations, licensing, continuing education, and consumer protection. The Subcommittee recommended a budget of \$1,788,602 Other Funds and zero positions (3.95 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package includes adjustments totaling an expenditure limitation reduction of \$279,658 Other Funds. The expenditure adjustments include an increase of \$8,136 Other Funds for the board member stipends, which was not included in the 2023-25

base budget, and a decrease of \$287,794 Other Funds to account for a cost reallocation that transfers 0.65 FTE from BOP to BLPCT. This package also decreases BOP fee revenue by \$344,576 to reflect various fee decreases anticipated in the 2023-25 biennium.

Package 100: Administrative Specialist Position. This package increases Other Funds expenditure limitation by \$45,632 for the BOP's portion of one permanent full-time Administrative Specialist Position (0.25 FTE) to assist in accounting and program support functions for the agency.

Package 101: Investigator Position. This package increases Other Funds expenditure limitation by \$44,765 for BOP's portion to continue the limited duration Investigator position (0.25 FTE) as a permanent full-time position. This position assists with the Board's growing investigation backlog by performing complaint investigations and investigation reporting and documentation.

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

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

PRELIMINARY

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**Mental Health Regulatory Agency**  
**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 *	\$ 300,000	\$ -	\$ 5,186,427	\$ -	\$ -	\$ -	\$ 5,486,427	14	14.00
2023-25 Current Service Level (CSL)*	\$ -	\$ -	\$ 5,401,035	\$ -	\$ -	\$ -	\$ 5,401,035	13	13.00
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 10800-001 Board of Counselors &amp; Therapists</b>									
Package 90: Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 138,359	\$ -	\$ -	\$ -	\$ 138,359	0	0.65
Services and Supplies	\$ -	\$ -	\$ 153,051	\$ -	\$ -	\$ -	\$ 153,051		
<b>SCR 10800-001 Board of Counselors &amp; Therapists</b>									
Package 100: Administrative Specialist									
Personal Services	\$ -	\$ -	\$ 121,297	\$ -	\$ -	\$ -	\$ 121,297	1	0.75
Services and Supplies	\$ -	\$ -	\$ 15,490	\$ -	\$ -	\$ -	\$ 15,490		
<b>SCR 10800-001 Board of Counselors &amp; Therapists</b>									
Package 101: Investigator									
Personal Services	\$ -	\$ -	\$ 134,297	\$ -	\$ -	\$ -	\$ 134,297	1	0.75
<b>SCR 10800-002 Board of Psychologists</b>									
Package 90: Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ (126,607)	\$ -	\$ -	\$ -	\$ (126,607)	0	-0.65
Services and Supplies	\$ -	\$ -	\$ (153,051)	\$ -	\$ -	\$ -	\$ (153,051)		
<b>SCR 10800-002 Board of Psychologists</b>									
Package 100: Administrative Specialist									
Personal Services	\$ -	\$ -	\$ 40,469	\$ -	\$ -	\$ -	\$ 40,469	0	0.25
Services and Supplies	\$ -	\$ -	\$ 5,163	\$ -	\$ -	\$ -	\$ 5,163		
<b>SCR 10800-002 Board of Psychologists</b>									
Package 101: Investigator									
Personal Services	\$ -	\$ -	\$ 44,765	\$ -	\$ -	\$ -	\$ 44,765	0	0.25
<b>TOTAL ADJUSTMENTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 373,233</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 373,233</b>	<b>2</b>	<b>2.00</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,774,268</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,774,268</b>	<b>15</b>	<b>15.00</b>
% Change from 2021-23 Leg Approved Budget	(100.0%)	0.0%	11.3%	0.0%	0.0%	0.0%	5.2%	7.1%	7.1%
% Change from 2023-25 Current Service Level	0.0%	0.0%	6.9%	0.0%	0.0%	0.0%	6.9%	15.4%	15.4%

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2023 - 2025 Key Performance Measures

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**Agency:** Board of Licensed Professional Counselors and Therapists

**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 2024	Target 2025
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	65%	75%	75%
	Overall		68%	75%	75%
	Availability of Information		58%	75%	75%
	Timeliness		59%	75%	75%
	Helpfulness		61%	75%	75%
	Accuracy		61%	75%	75%
2. Board Best Practices - Percent of total best practices met by the Board.		Approved	92%	95%	95%
3. Timely Investigations - Percent of complaints presented to the Board within 180 days of receipt of complaint.		Approved	46%	75%	75%
4. Efficient Application Processing - Average number of calendar days from completed license application file to application approval.		Approved	2	5	5

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and targets, which includes increasing the target for KPM #2 from 85 percent to 95 percent and decreasing the target for KPM #4 from 15 days to 5 days.

**SubCommittee Action:**

The Education Subcommittee approved the Legislative Fiscal Office recommendation for the proposed key performance measures and targets.

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# Legislatively Approved 2023 - 2025 Key Performance Measures

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**Agency:** Board of Psychology

**Mission Statement:**

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 2024	Target 2025
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	58%	75%	75%
	Accuracy		61%	75%	75%
	Expertise		65%	75%	75%
	Helpfulness		61%	75%	75%
	Overall		54%	75%	75%
	Timeliness		59%	75%	75%
2. BOARD BEST PRACTICES - Percent of total best practices met by the Board.		Approved	100%	95%	95%
3. Timely Investigations - Percent of complaints presented to the Board within 180 days of receipt.		Approved	19%	75%	75%
4. Efficient Application Processing - Average number of calendar days from completed license application file to application approval.		Approved	7	7	7

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and targets, which includes increasing the target for KPM #2 from 85 percent to 95 percent and decreasing the target for KPM #4 from 15 days to 7 days.

**SubCommittee Action:**

The Education Subcommittee approved the Legislative Fiscal Office recommendation for the proposed key performance measures and targets.

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