BLSW reference document

Governor's Budget Document

The governor's budget document is located here:

https://www.oregon.gov/blsw/Documents/12400BoardOfLicensedSocial%20WorkersGB.pdf

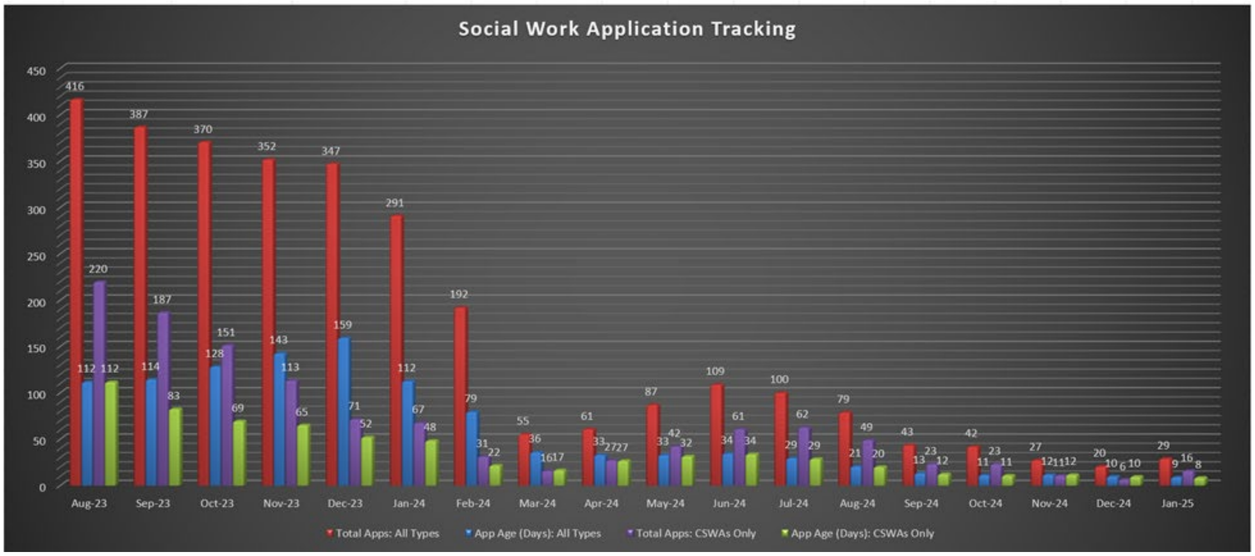
Change in BLSW management and workforce

BLSW experienced a change in Executive Leadership in November of 2023. The significant improvements in application and investigations processing times and directly correlate to that change.

The legislature granted BLSW an expenditure increase to accommodate current BLSW workload. In July 2024, BLSW hired an LD OS2 position. The graphics below shows the decrease in application processing times directly correlating to that hire.

All Application Types: Monthly Averages

Month	App Age (Days): All Types	Total Apps: All Types	Newly Submitted Apps (Average)
Aug-23	112	416	28
Sep-23	114	387	33
Oct-23	128	370	27
Nov-23	143	352	25
Dec-23	159	347	30
Jan-24	112	291	29
Feb-24	79	192	21
Mar-24	36	55	14
Apr-24	33	61	13
May-24	33	87	25
Jun-24	34	109	27
Jul-24	29	100	28
Aug-24	21	79	26
Sep-24	13	43	25
Oct-24	11	42	30
Nov-24	12	27	19
Dec-24	10	20	17
Jan-25	9	29	31



Attached is the “BLSW Compliance Case Stats for calendar years 2021 – 2024” which shows BLSW’s significant increase in processing investigations since the Executive Leadership change.

Proposed IT Project: BLSW Licensing system replacement

BLSW has requested a one-time General Fund Allocation to be used to purchase a Licensing System replacement. With the current licensing system, application processing times are temporary and not sustainable. As BLSW becomes more efficient, the licensing system is not capable of sustaining performance nor aligning with BLSW future state.

BLSW needs a new licensing system. From the current vendor, BLSW has experienced lack of response to system improvement requests, increases in system costs combined with a decrease in support response and an increase in BLSW staff time dedicated to system delivery. Currently, routine system requests are billed at unreasonable costs and response times. The costs for keeping the current system combined with the vendors lack of service delivery are not sustainable.

BLSW has no current plans for any capital construction projects.

BLSW Compliance Case Stats for calendar years: 2021 - 2024

2021 BLSW Compliance Cases:
- 50 cases opened
  - 25 cases closed as follows:
    - 13 closed
    - 12 dismissed

2022 BLSW Compliance Cases:
- 46 cases opened
  - 7 cases closed as follows:
    - 4 closed
    - 2 dismissed
    - 1 disciplined

2023 BLSW Compliance Cases:
- 41 cases opened
  - 35 cases closed as follows:
    - 16 closed
    - 14 dismissed
    - 5 disciplined

2024 BLSW Compliance Cases:
- 63 cases opened
  - 110 cases closed as follows:
    - 79 closed
    - 29 dismissed
    - 2 disciplined

10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2023-25 AND 2025-27)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. TRAVEL EXPENSES	DECREASING IN-STATE AND OUT-OF-STATE TRAVEL WILL REDUCE THE NUMBER OF BOARD MEETINGS; LIMIT THE ABILITY OF STAFF AND BOARD TO ATTEND MEETINGS AND CONFERENCES AND THEIR ABILITY TO STAY UP-TO-DATE WITH BEST PRACTICES.	OTHER FUNDS: $10,000 REVENUE FROM LICENSE FEES	RANKED #1 BECAUSE IMPLEMENTATION WOULD HAVE THE LEAST NEGATIVE IMPACT ON AGENCY OPERATIONS
2. EMPLOYEE TRAINING	DECREASING EMPLOYEE TRAINING WILL LIMIT STAFF ABILITY TO ADD AND IMPROVE WORK SKILLS.	OTHER FUNDS: $6,000 REVENUE FROM LICENSE FEES	RANKED #2 BECAUSE IT WOULD HAVE LIMITED IMPACT ON ABILITY TO PROVIDE BASIC, ONGOING SERVICES.
3. OFFICE EXPENSES	DECREASING FUNDS AVAILABLE FOR OFFICE SUPPLIES AND SERVICES WOULD REDUCE THE AGENCY'S ABILITY TO SERVE THE PUBLIC.	OTHER FUNDS: $18,000 REVENUE FROM LICENSE FEES	RANKED #3 BECAUSE IMPLEMENTATION WILL HAVE MODERATE NEGATIVE IMPACTS ON THE AGENCY'S ABILITY TO PROTECT THE PUBLIC THROUGH A STRINGENT LICENSURE AND COMPLIANCE PROGRAM
4. IT PROFESSIONAL SERVICES AND IT EXPENDABLE PROPERTY	REDUCING FUNDS AVAILABLE FOR IT PROFESSIONAL SERVICES AND EQUIPMENT WOULD INCREASE WORKLOAD OF STAFF AND	OTHER FUNDS: $45,000 REVENUE FROM LICENSE FEES	RANKED #4 BECAUSE IMPLEMENTATION WOULD DIRECTLY AND NEGATIVELY IMPACT THE AGENCY'S ABILITY TO IMPROVE ITS EFFICIENCY

	DECREASE STAFF'S ABILITY TO SERVE THE PUBLIC.		
5. PROFESSIONAL SERVICES	REDUCING FUNDS AVAILABLE FOR OUTSIDE INVESTIGATORS AND CONTESTED CASE EXPENSES.	OTHER FUNDS: $65,000 REVENUE FROM LICENSE FEES	RANKED #5 BECAUSE IMPLEMENTATION WOULD DIRECTLY AND NEGATIVELY IMPACT THE AGENCY'S PUBLIC PROTECTION FUNCTION
6. ATTORNEY GENERAL SERVICES	SIGNIFICANTLY REDUCING FUNDS AVAILABLE FOR AG SERVICES WOULD RESTRICT THE BOARD'S ABILITY TO CONSULT WITH LEGAL COUNSEL ON COMPLIANCE CASES AND BOARD OPERATIONS, INCREASING LEGAL RISK TO BOARD.	OTHER FUNDS: $120,000 REVENUE FROM LICENSE FEES.	RANKED #6 BECAUSE IMPLEMENTATION WOULD DIRECTLY AND SIGNIFICANTLY IMPACT THE AGENCY'S ABILITY TO PROTECT THE PUBLIC AND MINIMIZE RISK.
7. OTHER SERVICES AND SUPPLIES	REDUCING FUNDS WOULD LIMIT THE BOARD'S ABILITY TO RESPOND TO REGULAR, ONGOING NEEDS.	OTHER FUNDS: $31,000 REVENUE FROM LICENSE FEES	RANKED #7 BECAUSE IMPLEMENTATION WOULD DIRECTLY AND NEGATIVELY IMPACT THE AGENCY'S PUBLIC PROTECTION FUNCTION
Total cuts (S &S only)		**$295,000**	

Agency Name (Acronym)
2025-27 Biennium

Detail of Reductions to 2025-27 Current Service Level Budget

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)		**Agency**	**SCR or Activity Initials**	**Program Unit/Activity Description**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**Used in Gov. Budget Yes / No**	**Impact of Reduction on Services and Outcomes**
Dept	**Prgm/ Div**														
		12400	4100	Instate Travel			8,000				$ 8,000				Reduction would limit the board's ability to meet in-person and to participate in state-wide trainings.
		12400	4150	Employee Training			6,000				$ 6,000				Decreasing employee training will limit staff ability to add and improve work skills.
		12400	4175	Office Expenses			18,000				$ 18,000				Decreasing funds would reduce the agency's ability to respond to daily needs and reduce the ability to serve the public.
		12400	4315	IT Professional Services			45,000				$ 45,000				Reductions would increase staff workload and decrease staff's ability to serve the public.
		12400	4300	Professional Services			65,000				$ 65,000				Reductions would decrease the agency's ability to contract with outiside investigators and other contested case expenses.
		12400	4325	Attorney General			120,000				$ 120,000				Reducing funds would restrict the board's ability to consult with legal counsel on compliance cases and board operations, increasing legal risk to the board.
		12400	4650	Other Services and Supplies			31,000				$ 31,000				Reductions would decrease the board's ability to protect the public and provide service to licensees.
		12400	4125	Out of State Travel			2,000				$ 2,000				Reduction would limit the board's ability to participate with trainings sponsored by the national organization.
											$ -				
											$ -				
											$ -				
											$ -				
											$ -				
											$ -				
											$ -				
											$ -				
											$ -				
											$ -				
											$ -				
											$ -				
				TOTAL	**-**	**-**	**295,000**	**-**	**-**	**-**	**$ 295,000**	**0**	**0.00**		

Target (10%)
Difference $ 295,000

Agency Name (Acronym)

2025-27 Biennium

Long-term vacancies as of December 31, 2024

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Agency	**SCR**	**DCR**	**Pos No**	**Position Class Comp**		**Position Title**	**Pos Type**	**GF Fund Split**	**LF Fund Split**	**OF Fund Split**	**FF Fund Split**	**FTE**	**2025-27 GF PS Total**	**2025-27 LF PS Total**	**2025-27 OF PS Total**	**2025-27 FF PS Total**	**2025-27 Total Bien PS BUDGET**	**Vacant Date**	**Position eliminated in GRB? Y/N**	**Reason for vacancy**
None												-					-	N/A		N/A
												-					-			
												-					-			
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												-					-			
						TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**-**	**0**	**0**	**0**	**0**	**0**			

Board of Licensed Social Workers (BLSW)

2025-27 Biennium

Contact Person (Name & Phone #): Irina Kay 971-900-7668

BEX100 AY25 N - LAB Column | November Projections | BDV002A AY27 J (A) - CSL Column | Calculation to right

Updated Other Funds Ending Balances for the 2023-25 and 2025-27 Biennia

(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
Other Fund Type	**Program Area (SCR)**	**Treasury Fund #/Name**	**Category/Description**	**Constitutional and/or statutory reference**	**2023-25 Ending Balance**		**2025-27 Ending Balance**		**Comments**
					In LAB	**Revised**	**In CSL**	**Revised**	
Limited	12400-001-00-00-00000	124-00-01345 / Licensed Social Workers Cash Account	Operations	1989, Chapter 721, Section 36, Sub 1-2	557,526	878,617	394,673	617,346	
								0	
								0	
								0	

(g) Revised Beg	BDV002A J AY27 CSL Revenue Est	BDV002A J AY27 CSL Expenditures	Revised Ending
878,617.00	2,691,922.00	2,953,193.00	617,346.00
-			-
-			-
-			-

Objective: Provide updated Other Funds ending balance information for potential use in the development of the 2025-27 legislatively adopted budget.

<u>**Instructions:**</u>

Column (a): Select one of the following: Limited, Nonlimited, Capital Improvement, Capital Construction, Debt Service, or Debt Service Nonlimited.

Column (b): Select the appropriate Summary Cross Reference number and name from those included in the 2023-25 legislatively approved budget. If this changed from previous structures, please note the change in Comments (Column (j)).

Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference, please include the working title of the fund or account in Column (j).

Column (d): Select one of the following: Operations, Trust Fund, Grant Fund, Investment Pool, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.

Column (e): List the Constitutional, Federal, or Statutory references that establishes or limits the use of the funds.

Columns (f) and (h): Use the appropriate, audited amount from the 2023-25 legislatively approved budget and the 2025-27 current service level at Governor's Budget.

Columns (g) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. The revised column (i) should assume 2025-27 current service level expenditures, considering the updated 2023-25 ending balance and any updated 2025-27 revenue projections. <u>Do not include</u> adjustments for reduction options that have been submitted. Provide a description of revisions in Comments (Column (j)).

Column (j): **Please note any reasons for significant changes in balances previously reported during the 2023 session.**

Additional Materials: If the revised ending balances (Columns (g) or (i)) reflect a variance greater than 5% or $50,000 from the amounts included in the LAB (Columns (f) or (h)), attach supporting memo or spreadsheet to detail the revised forecast.