



Oregon Mental Health Regulatory Agencies

2017 - 2019
Agency Request Budget

Oregon Board of Psychologist Examiners

3218 Pringle Road SE, Ste. 130

Salem, OR 97302-6309

www.oregon.gov/obpe

Oregon Board of Licensed Professional Counselors & Therapists

3218 Pringle Road SE, Ste. 250

Salem, OR 97302-6309

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**MENTAL HEALTH REGULATORY AGENCIES
INTRODUCTORY INFORMATION**

TABLE OF CONTENTS

INTRODUCTORY INFORMATION

BOARD CHAIR CERTIFICATION 3

LEGISLATIVE ACTION

HOUSE BILL 5013 (2015) 4

HOUSE BILL 5033 (2015) 5

SENATE BILL 5507 (2015) 6

BOARD SUMMARY

BUDGET SUMMARY GRAPHICS 38

MISSION STATEMENT & STATUTORY AUTHORITY 42

AGENCY STRATEGIC PLAN..... 48

CRITERIA FOR BUDGET DEVELOPMENT 55

MAJOR INFORMATION TECHNOLOGY PROJECTS/INITIATIVES..... 56

SUMMARY OF 2017-19 BUDGET (BDV104) 57

PROGRAM PRIORITIZATION FOR 2017-19 (107BF23)..... 65

REDUCTION OPTIONS (107BF17)..... 68

ORGANIZATION CHARTS 2015-17 70

ORGANIZATION CHART 2017-19 72

AGENCY-WIDE PROGRAM UNIT SUMMARY (BPR010)..... 73

REVENUES

REVENUE FORECAST NARRATIVE (107BF02)..... 74

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE PROPOSED FOR INCREASE (107BF08)..... 78

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE (107BF07, BPR012)..... 79

PROGRAM UNITS

ESSENTIAL PACKAGES 84

MENTAL HEALTH REGULATORY AGENCIES

INTRODUCTORY INFORMATION

POLICY OPTION PACKAGE 100- "BUDGET MERGER"	90
POLICY OPTION PACKAGE 101- BUDGET BALANCING.....	99
POLICY OPTION PACKAGE 102- DATABASE AND IT PROF. SVCS	115
POLICY OPTION PACKAGE 103- ADMIN. HEARINGS, PROF. SVCS	119
POLICY OPTION PACKAGE 104- ATTORNEY GENERAL FEES.....	122
POLICY OPTION PACKAGE 105- OSP BACKGROUND CHECKS	125
DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE (BPR012)	128

SPECIAL REPORTS

SUMMARY CROSS REFERENCE LISTING AND PACKAGES (BSU003A).....	130
POLICY PACKAGE LIST BY PRIORITY (BSU004A)	131
AGENCY WORKSHEET – REVENUES AND EXPENDITURES (BDV001A)	132
DETAIL REVENUES AND EXPENDITURES – REQUESTED BUDGET (BDV002A)	144
DETAIL REVENUES AND EXPENDITURES – ESSENTIAL PACKAGES (BDV004B)	159
DETAIL REVENUES AND EXPENDITURES – POLICY PACKAGES (BDV004B)	165
SUMMARY LIST BY PACKAGE BY SUMMARY XREF (PPDPLBUDCL)	183
SUMMARY LIST BY PACKAGE BY AGENCY (PPDPLAGYCL)	188
DETAIL LISTING BY SUMMARY XREF AGENCY (PPDPLWSBUD).....	190
AFFIRMATIVE ACTION REPORT.....	195

**MENTAL HEALTH REGULATORY AGENCIES
INTRODUCTORY INFORMATION**

CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

<u>Mental Health Regulatory Agencies</u> AGENCY NAME	<u>3218 Pringle Rd. SE, Suite 250, Salem 97302-6309</u> AGENCY ADDRESS
 SIGNATURE	<u>Chair, Oregon Board of Licensed Professional Counselors and Therapists, Lindsay McGrath, LMFT</u> TITLE

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

78th OREGON LEGISLATIVE ASSEMBLY--2015 Regular Session

Enrolled House Bill 5013

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to the financial administration of the Oregon Board of Licensed Professional Counselors and Therapists; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Notwithstanding any other law limiting expenditures, the amount of \$1,519,084 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Board of Licensed Professional Counselors and Therapists.

SECTION 2. This 2015 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect July 1, 2015.

Passed by House May 18, 2015

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate May 28, 2015

.....
Peter Courtney, President of Senate

Received by Governor:

.....M....., 2015

Approved:

.....M....., 2015

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M....., 2015

.....
Jeanne P. Atkins, Secretary of State

MENTAL HEALTH REGULATORY AGENCIES LEGISLATIVE ACTION

78th OREGON LEGISLATIVE ASSEMBLY--2015 Regular Session

Enrolled House Bill 5033

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to the financial administration of the State Board of Psychologist Examiners; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Notwithstanding any other law limiting expenditures, the amount of \$1,301,464 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Board of Psychologist Examiners.

SECTION 2. This 2015 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect July 1, 2015.

Passed by House May 18, 2015

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate May 28, 2015

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Peter Courtney, President of Senate

Received by Governor:

.....M., 2015

Approved:

.....M., 2015

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M., 2015

.....
Jeanne P. Atkins, Secretary of State

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

78th OREGON LEGISLATIVE ASSEMBLY--2015 Regular Session

Enrolled Senate Bill 5507

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending section 5, chapter 25, Oregon Laws 2015 (Enrolled House Bill 5017); repealing section 3, chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528); and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$30,000,000 for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 2. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$120,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2015.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$3,935,414 for the core system replacement project.

SECTION 4. Notwithstanding any other law limiting expenditures, the amount of \$25,929,440 is established for the biennium beginning July 1, 2015, for the core system replacement project, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue.

SECTION 5. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (7), chapter 596, Oregon Laws 2015 (Enrolled House Bill 5035), for the biennium beginning July 1, 2015, is increased by \$3,684,413 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the core system replacement project.

SECTION 6. Notwithstanding any other law limiting expenditures, the amount of \$375,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for costs of issuance of general obligation bonds sold pursuant to Article XI-Q

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue for capital debt service and related costs for the core system replacement project.

SECTION 7. Notwithstanding any other law limiting expenditures, the amount of \$1,880,000 is established for the biennium beginning July 1, 2015, for the property valuation system, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue.

SECTION 8. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$71,843, which may be expended for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the property valuation system.

SECTION 9. Notwithstanding any other law limiting expenditures, the amount of \$80,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue for capital debt service and related costs for the property valuation system.

SECTION 10. Notwithstanding any other law limiting expenditures, the amount of \$15,209,670 is established for the biennium beginning July 1, 2015, for the child support enforcement automated system in the child support enforcement automated program, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Justice.

SECTION 11. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (7), chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2015, is increased by \$2,407,587 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the child support enforcement automated system in the debt service and related costs program.

SECTION 12. Notwithstanding any other law limiting expenditures, the amount of \$205,330 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Justice for capital debt service and related costs for the child support enforcement automated system in the debt service and related costs program.

SECTION 13. Notwithstanding any other law limiting expenditures, the amount of \$29,997,991 is established for the biennium beginning July 1, 2015, for the child support enforcement automated system in the child support enforcement automated program, as the maximum limit for payment of expenses from federal funds, collected or received by the Department of Justice.

SECTION 14. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2015, is increased by \$240,550 for the Crime Victims' Services Division for the Oregon Crime Victims Law Center.

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

SECTION 15. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 595, Oregon Laws 2015 (Enrolled House Bill 5034), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, is increased by \$509,960 for administrative and operating expenses related to chapter 506, Oregon Laws 2015 (Enrolled Senate Bill 370), and chapter 326, Oregon Laws 2015 (Enrolled House Bill 3495).

SECTION 16. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, is increased by \$98,740 for the purposes of direct services.

SECTION 17. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Parks and Recreation Department, is increased by \$1,770,000 for park development.

SECTION 18. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Parks and Recreation Department, is increased by \$58,314 for direct services.

SECTION 19. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Parks and Recreation Department, is increased by \$362,326 for community support and grants.

SECTION 20. Section 3, chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), is repealed.

SECTION 21. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the State Parks and Recreation Department, is reduced by \$970,000 for park development.

SECTION 22. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the State Parks and Recreation Department, is increased by \$70,425 for community support and grants.

SECTION 23. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 335, Oregon Laws 2015 (Enrolled House Bill 5037), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Lands for Common School Fund programs is increased by \$161,488 for Environmental Protection Agency grant funds.

SECTION 24. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (2), chapter 594, Oregon Laws 2015 (Enrolled House Bill 5032), for the biennium beginning July 1, 2015, for operations, is increased by \$89,563 for additional operations and maintenance positions.

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

SECTION 25. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 594, Oregon Laws 2015 (Enrolled House Bill 5032), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, other than those described in section 2, chapter 594, Oregon Laws 2015 (Enrolled House Bill 5032), collected or received by the Oregon Military Department is increased by \$358,253 for additional operations and maintenance positions.

SECTION 26. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Criminal Justice Commission by section 1, chapter 606, Oregon Laws 2015 (Enrolled Senate Bill 5506), for the biennium beginning July 1, 2015, is increased by \$5,000,000 for Justice Reinvestment Initiative grants.

SECTION 27. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5513), for operations, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5513), collected or received by the Housing and Community Services Department, is increased by \$10,000,000 for energy assistance payments.

SECTION 28. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Veterans' Affairs by section 1 (2), chapter 616, Oregon Laws 2015 (Enrolled Senate Bill 5539), is increased by \$500,000 for payments to counties pursuant to ORS 406.310 and 406.462.

SECTION 29. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Military Department, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$250,000, which may be expended for the Oregon Military Museum.

SECTION 30. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2015, for programs, is increased by \$160,000 for the development and operation of a donated dental services program.

SECTION 31. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2015, for programs, is increased by \$200,000 for the Senior Farm Direct Nutrition Program.

SECTION 32. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2015, for programs, is increased by \$100,000 for the Women, Infants and Children Farm Direct Nutrition Program.

SECTION 33. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2015, for programs, is increased by \$600,000 for school-based health centers.

SECTION 34. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2015, for programs, is increased by \$10,000,000 for grants to safety net providers.

SECTION 35. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$40,000,000, to be allocated to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agency is unable to mitigate.

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 36. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6, chapter 668, Oregon Laws 2013, for the biennium ending June 30, 2015, as the maximum limit for payment of expenses by the Public Employees' Benefit Board from the Public Employees' Revolving Fund for benefit plan premiums and self-insurance is increased by \$45,000,000.

SECTION 37. Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1 (1), chapter 408, Oregon Laws 2015 (Enrolled Senate Bill 5521), for the biennium beginning July 1, 2015, general program and services provided to care facility residents, is increased by \$100,000.

SECTION 38. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter ___, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$800,000 for foster care pilot programs.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter ___, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter ___, Oregon Laws 2015 (Enrolled House Bill 5026), collected or received by the Department of Human Services, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$160,000 for foster care pilot programs.

SECTION 39. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter ___, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$500,000 for a Temporary Assistance for Needy Families pilot project.

SECTION 40. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter ___, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for aging and people with disabilities and intellectual/developmental disabilities programs, is increased by \$350,000 for the Home Care Commission.

SECTION 41. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter ___, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$400,000 for food programs.

SECTION 42. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter ___, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$150,000 for the Hunger Task Force.

SECTION 43. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$10,700,000, to be allocated to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 44. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

General Fund, the amount of \$100,000, to be allocated to the Department of Human Services for provider compliance activities.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 45. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2015 (Enrolled House Bill 5002), for the biennium beginning July 1, 2015, for food safety, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2015 (Enrolled House Bill 5002), collected or received by the State Department of Agriculture, is increased by \$320,000.

SECTION 46. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter ___, Oregon Laws 2015 (Enrolled House Bill 5002), for the biennium beginning July 1, 2015, for natural resources, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2015 (Enrolled House Bill 5002), collected or received by the State Department of Agriculture, is increased by \$1,672,496.

SECTION 47. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (3), chapter 593, Oregon Laws 2015 (Enrolled House Bill 5018), for the biennium beginning July 1, 2015, for land quality, is increased by \$280,000.

SECTION 48. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 593, Oregon Laws 2015 (Enrolled House Bill 5018), for the biennium beginning July 1, 2015, for air quality, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 593, Oregon Laws 2015 (Enrolled House Bill 5018), collected or received by the Department of Environmental Quality, is increased by \$110,092.

SECTION 49. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (2), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5540), for the biennium beginning July 1, 2015, for grants, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Watershed Enhancement Board is increased by \$200,000.

SECTION 50. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$300,000, which may be expended for the establishment of a wrestling program at Eastern Oregon University.

SECTION 51. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$2,500,000, for use by Oregon State University for the Center for Advanced Wood Products Manufacturing and Design.

SECTION 52. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$6,500,000, to be allocated for increases in Oregon Department of Administrative Services rates and assessments.

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 53. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5502), for the Chief Human Resource Office, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5502), collected or received by the Oregon Department of Administrative Services, is increased by \$951,393.

SECTION 54. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2015, for enterprise goods and services, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5502), collected or received by the Oregon Department of Administrative Services, is increased by \$293,314.

SECTION 55. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$2,000,000, to be allocated to the Department of Justice for the defense of criminal convictions.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 56. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter ___, Oregon Laws 2015 (Enrolled House Bill 5021), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Office of the Governor for the Regional Solutions Program, is increased by \$1,332,517.

SECTION 57. Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 1, chapter ___, Oregon Laws 2015 (Enrolled House Bill 5021), for the biennium beginning July 1, 2015, is increased by \$500,000 for federal programs coordination.

SECTION 58. Notwithstanding any other law limiting expenditures, and notwithstanding ORS 541.940 (2), the limitation on expenditures established by section 4, chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5531), for the biennium beginning July 1, 2015, for fish and wildlife enforcement, as the maximum limit for payment of expenses by the Department of State Police for fish and wildlife enforcement activities from moneys or other revenues allocated to the Parks and Natural Resources Fund and from lottery funds made available to the Parks and Natural Resources Fund under Article XV, section 4 (8), of the Oregon Constitution, is increased by \$278,788.

SECTION 59. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5531), for the biennium beginning July 1, 2015, for fish and wildlife enforcement, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, is increased by \$993,640 for capital equipment for fish and wildlife enforcement.

SECTION 60. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

5531), for the biennium beginning July 1, 2015, for administrative services, agency support, criminal justice information services and the office of the State Fire Marshal, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, is increased by \$78,830.

SECTION 61. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5531), for the biennium beginning July 1, 2015, for administrative services, agency support, criminal justice information services and the office of the State Fire Marshal, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Police is increased by \$1,163.

SECTION 62. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 329, Oregon Laws 2015 (Enrolled House Bill 5004), for the biennium beginning July 1, 2015, for operations, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation, is decreased by \$22,537.

SECTION 63. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 329, Oregon Laws 2015 (Enrolled House Bill 5004), for the biennium beginning July 1, 2015, for search and rescue, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation, is increased by \$22,537.

SECTION 64. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2015, as the maximum limits for payment of expenses from the Water Resources Department Water Supply Fund established by section 10 (1), chapter 906, Oregon Laws 2009, for the following purposes:

(1) \$750,000 for facilitation of the preparation of place-based integrated water resources strategies as described by section 2 (2), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 266).

(2) \$11,000,000 for the purpose of grants or contracts to assist with financing and facilitating water supply projects in the Umatilla Basin and for the payment of services in connection with the projects.

(3) \$1,000,000 for the purpose of making one or more grants to individuals or entities to repair, replace or remediate water wells in the Mosier Creek area.

(4) \$280,433 for the payment of bond issuance costs.

SECTION 65. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), for the biennium beginning July 1, 2015, for the water resources program, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), collected or received by the Water Resources Department, is increased by \$2,047,477 for the purpose of making grants and paying the cost of direct services provided under ORS 541.561 and for the payment of bond issuance costs from the Water Conservation, Reuse and Storage Investment Fund established under ORS 541.576.

SECTION 66. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), for the biennium beginning July 1, 2015, for the water resources program, as the

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), collected or received by the Water Resources Department, is increased by \$6,362,979 for the purpose of carrying out ORS 541.651 to 541.696 and for the payment of bond issuance costs from the Water Supply Development Account established under ORS 541.656.

SECTION 67. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), for the biennium beginning July 1, 2015, for Water Development Fund loan administration, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), collected or received by the Water Resources Department, is increased by \$30,000,000 for the purposes provided in ORS 541.700 to 541.855.

SECTION 68. Notwithstanding any other law limiting expenditures, the amount of \$520,000 is established for the biennium beginning July 1, 2015, as the maximum limit for the payment of bond issuance costs associated with bonds issued under Article XI-I(1) of the Oregon Constitution from the Water Development Administration and Bond Sinking Fund established under ORS 541.830.

SECTION 69. Notwithstanding any other law limiting expenditures, the amount of \$1,201,865 is established for the biennium beginning July 1, 2015, as the maximum limit for the payment of bond principal and interest costs associated with bonds issued under Article XI-I(1) of the Oregon Constitution from the Water Development Administration and Bond Sinking Fund established under ORS 541.830.

SECTION 70. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter 547, Oregon Laws 2013, as modified by legislative or Emergency Board action, is reduced by \$194,000.

SECTION 71. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter 333, Oregon Laws 2015 (Enrolled House Bill 5027), is increased by \$194,000 for the Southern Oregon Regional Pilot Program as described by Executive Order 12-07.

SECTION 72. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter 333, Oregon Laws 2015 (Enrolled House Bill 5027), is increased by \$300,000 for the establishment of a SageCon Coordinator position.

SECTION 73. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$3,000,000, to be allocated to state agencies for issues relating to education.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

SECTION 74. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 25, Oregon Laws 2015 (Enrolled House Bill 5017), for the biennium beginning July 1, 2015, for the State School Fund, is increased by \$51,990,543.

SECTION 75. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 25, Oregon Laws 2015 (Enrolled House Bill 5017), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education for the State School Fund is increased by \$66,009,457.

SECTION 76. Section 5, chapter 25, Oregon Laws 2015 (Enrolled House Bill 5017), is amended to read:

Sec. 5. (1) The Department of Education may not spend more than \$3,629,130,346, *plus one-half of any amount appropriated under section 7 of this 2015 Act,* from the State School Fund for the fiscal year beginning July 1, 2015.

(2) The Department of Education may not spend more than [~~\$3,629,130,346, plus one-half of any amount appropriated under section 7 of this 2015 Act,~~] \$3,747,130,346 from the State School Fund for the fiscal year beginning July 1, 2016.

SECTION 77. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$350,000 for a grant to the College Inside program to assist incarcerated individuals to obtain college credits toward a degree.

SECTION 78. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$350,000 for a grant to the College Possible organization to encourage and assist low-income students to attend a post-secondary institution.

SECTION 79. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordination Commission by section 1 (5), chapter ___, Oregon Laws 2015 (Enrolled House Bill 5024), for the biennium beginning July 1, 2015, is increased by \$1,500,000 for funding academic counselors at community colleges for the 2016-2017 academic year.

SECTION 80. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter ___, Oregon Laws 2015 (Enrolled House Bill 5024), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Higher Education Coordinating Commission, is increased by \$4,477,055 for the costs of issuing bonds on behalf of community colleges and public universities.

SECTION 81. Notwithstanding any other law limiting expenditures, the amount of \$1,542,827 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Higher Education Coordinating Commission from the proceeds of lottery bonds for the purposes of a grant to the Linn Benton Community College for the Advanced Transportation Technology Center.

SECTION 82. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (1), chapter 633, Oregon Laws 2013, for the biennium ending June 30, 2015, for administration, is decreased by \$5,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (2), chapter 633, Oregon Laws

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

2013, for the biennium ending June 30, 2015, for extraordinary expenses, is increased by \$5,000.

SECTION 83. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 5, chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5514), for the biennium beginning July 1, 2015, for payment of expenses of the Oregon Law Commission, is increased by \$100,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5514), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5514), collected or received by the Judicial Department for operations, is increased by \$455,000.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5514), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5514), collected or received by the Judicial Department for the Oregon Courthouse Capital Construction and Improvement Fund, is increased by \$39,800,000.

(4) In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$600,000 for distribution to the Oregon State Bar for funding of the Legal Services Program established under ORS 9.572.

SECTION 84. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (2), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2015, for debt service, is increased by \$4,089,357.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department for Infrastructure Finance Authority, is increased by \$4,610,032.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department for Arts and Cultural Trust, is increased by \$4,568,184.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department for Regional Solutions, is increased by \$13,000,000.

(5) Notwithstanding any other law limiting expenditures, the amount of \$205,000,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department for payment of expenses for the seismic rehabilitation grant program.

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for Regional Solutions, is increased by \$1,000,000 for support of the Regional Accelerator Innovation Network.

(7) Notwithstanding any other law limiting expenditures, the amount of \$500,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for business, innovation and trade, for transfer to the Oregon Growth Fund.

SECTION 85. Notwithstanding any other law limiting expenditures, the amount of \$38,689,306 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from the Oregon Health and Science University Bond Fund for the following purposes:

(1) Paying the principal of, and the interest and premium on, outstanding general obligation bonds issued for projects benefiting Oregon Health and Science University, or in which the university participates, including without limitation bonds issued for the Oregon Opportunity program and other Oregon Health and Science University programs;

(2) Funding the general obligation bond reserves; and

(3) Paying amounts due in connection with any instrument authorized by section 18 (4)(c), chapter 921, Oregon Laws 2001.

SECTION 86. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$8,522,485 for debt service on outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution for the benefit of Oregon Health and Science University.

SECTION 87. Notwithstanding any other law limiting expenditures, the amount of \$200,035,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for use by Oregon Health and Science University for cancer institute project costs.

SECTION 88. For the biennium beginning July 1, 2015, expenditures of proceeds by the Oregon Department of Administrative Services from state bonds issued during the period beginning July 1, 2013, and ending June 30, 2015, for the benefit of a public university, pursuant to agreements between the department and a public university, are not limited.

SECTION 89. For the biennium beginning July 1, 2015, expenditures of proceeds by the Higher Education Coordinating Commission from state bonds issued during the period beginning July 1, 2013, and ending June 30, 2015, for the benefit of a public university, pursuant to agreements between the commission and a public university are not limited.

SECTION 90. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2015, as the maximum limits for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for the following purposes:

- (1) Concordia University for the construction of the Faubion prekindergarten through grade eight school..... \$ 785,698
- (2) Elgin Health District for a rural health care clinic..... \$ 1,293,008

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

- (3) Open Meadow for the construction of a new facility for the Open School in Portland \$ 1,037,941
- (4) Boys & Girls Clubs of Portland Metropolitan Area for a new Boys & Girls Club in Rockwood \$ 1,037,941
- (5) City of Grants Pass for the Riverside Park renovation project..... \$ 535,837
- (6) Mountain West Career Technical Institute for the Career Technical Education Center in Salem..... \$ 1,037,941
- (7) Wheeler County for the construction of an underground fiber optic telecommunication line \$ 2,046,569
- (8) Port of Umatilla for the Eastern Oregon Trade and Event Center in Hermiston \$ 1,542,071
- (9) Trillium Family Services for improving and expanding the Children's Farm Home \$ 3,054,961
- (10) Port of Morrow for an Early Childhood Development Center at the workforce training center at the Port of Morrow \$ 1,642,102
- (11) City of Tigard for the Hunziker Development Project. \$ 1,542,071

SECTION 91. In addition to and not in lieu of any other appropriation, there are appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2015, out of the General Fund, the following amounts, which are to be expended for payments for the following purposes:

- (1) National Urban Housing and Economic Community Development Corporation \$ 1,100,000
- (2) Pine Valley Fire House..... \$ 850,000
- (3) YWCA of Greater Portland Family Preservation Project..... \$ 400,000
- (4) City of Medford Conference Center feasibility Study \$ 100,000
- (5) Rogue River White Water study community solutions project..... \$ 90,000

SECTION 92. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, for the lottery bond proceeds pass-through to Portland Parks and Recreation for the Renew Forest Park project, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts,

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, is increased by \$1,500,000.

SECTION 93. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, for the lottery bond proceeds for the Main Street Revitalization Grant program, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, is increased by \$2,500,000.

SECTION 94. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, for the lottery bond proceeds for the Willamette Falls Riverwalk, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, is increased by \$7,500,000.

SECTION 95. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, for the costs of issuance of the lottery bonds issued for the Renew Forest Park project, the Main Street Revitalization Grant program and the Willamette Falls Riverwalk project, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, is increased by \$216,804.

SECTION 96. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Military Department, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$434,833, which may be expended for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the Joint Forces Headquarters facility.

SECTION 97. Notwithstanding any other law limiting expenditures, the amount of \$153,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Military Department for the capital debt service and related costs program.

SECTION 98. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Youth Authority, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$3,115,428, which may be expended for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the 10-Year Strategic Facilities Plan.

SECTION 99. Notwithstanding any other law limiting expenditures, the amount of \$1,055,565 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Youth Authority for the capital debt service and related costs program.

SECTION 100. Notwithstanding any other law limiting expenditures, the amount of \$254,568 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Corrections for the capital debt service and related costs program.

SECTION 101. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (1), chapter __, Oregon Laws 2015 (Enrolled House Bill 5002), for the biennium beginning July 1, 2015, is increased by \$30,000 for wolf depredation compensation and financial assistance grant program.

SECTION 102. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (2), chapter __, Oregon Laws 2015 (Enrolled House Bill 5002), for the biennium beginning July 1, 2015, is increased by \$25,000 for predator control.

SECTION 103. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (2), chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5511), for the biennium beginning July 1, 2015, is increased by \$25,000 for predator control.

SECTION 104. Notwithstanding any other law limiting expenditures, the amount of \$585,000 is established for the biennium beginning July 1, 2015, for the costs of issuance of bonds for affordable housing, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Housing and Community Services Department.

SECTION 105. Notwithstanding any other law limiting expenditures, the amount of \$20,307,817 is established for the biennium beginning July 1, 2015, for financing construction of housing for individuals with mental illness or addiction disorders and the costs of issuance of bonds, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Housing and Community Services Department.

SECTION 106. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5513), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for operations from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5513), collected or received by the Housing and Community Services Department, is increased by \$2,551,972 for preservation of existing affordable housing and cost of issuance.

SECTION 107. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5526), collected or received by the Oregon Health Authority, for programs, is increased by \$137,152 for the Pesticide Analytical and Response Center.

SECTION 108. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (5), chapter __, Oregon Laws 2015 (Enrolled House Bill 5016), for the biennium beginning July 1, 2015, is increased by \$500,000 for leadership training programs.

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

SECTION 109. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (7), chapter __, Oregon Laws 2015 (Enrolled House Bill 5016), for the biennium beginning July 1, 2015, is increased by \$700,000 for relief nurseries.

SECTION 110. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (4), chapter __, Oregon Laws 2015 (Enrolled House Bill 5016), for the biennium beginning July 1, 2015, is increased by \$3,300,000 for the farm-to-school program.

SECTION 111. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (12), chapter __, Oregon Laws 2015 (Enrolled House Bill 5040), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter __, Oregon Laws 2015 (Enrolled House Bill 5040), collected or received by the Department of Transportation is increased by \$45,000,000 for the Connect Oregon VI program.

SECTION 112. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (14), chapter __, Oregon Laws 2015 (Enrolled House Bill 5040), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter __, Oregon Laws 2015 (Enrolled House Bill 5040), collected or received by the Department of Transportation is increased by \$10,000,000 for Coos Bay Rail Link.

SECTION 113. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (17), chapter __, Oregon Laws 2015 (Enrolled House Bill 5040), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter __, Oregon Laws 2015 (Enrolled House Bill 5040), collected or received by the Department of Transportation is increased by \$1,354,734 for bond issuance costs.

SECTION 114. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Human Services, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$1,437,494 for the statewide adult abuse data and report writing system.

SECTION 115. Notwithstanding any other law limiting expenditures, the amount of \$3,300,000 is established for the biennium beginning July 1, 2015, for the statewide adult abuse data and report writing system, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Human Services.

SECTION 116. Notwithstanding any other law limiting expenditures, the amount of \$55,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department Human Services for the capital debt service and related costs program.

SECTION 117. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Human Services, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$839,543, which may be expended for capital debt service

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the statewide adult abuse data and report writing system.

SECTION 118. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Transportation by section 1, chapter __, Oregon Laws 2015 (Enrolled House Bill 5040), for the biennium beginning July 1, 2015, for the Public Transit Division's Elderly and People with Disabilities Transportation Program, is increased by \$130,000.

SECTION 119. Notwithstanding any other law limiting expenditures, the amount of \$126,210,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education from the proceeds of Article XI-P general obligation bonds for the purposes of matching grants to school districts for capital costs associated with acquisition, construction, improvement, remodeling, furnishing, equipping, maintenance or repair and the costs of issuance of the bonds.

SECTION 120. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (1), chapter __, Oregon Laws 2015 (Enrolled House Bill 5019), is increased by \$809,377 for sage grouse habitat protection and improvement.

SECTION 121. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Fish and Wildlife, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$500,000 for sage grouse habitat protection and improvement.

SECTION 122. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$62,300 for use by Oregon Solutions at Portland State University to staff the Task Force on the Willamette Falls Navigation Canal and Locks.

SECTION 123. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter __, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for aging and people with disabilities and intellectual/developmental disabilities programs, is increased by \$1,800,000 for options counseling.

SECTION 124. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2015, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Oregon Advocacy Commissions		
Office:		
Operating Expenses		
General Fund	HB 5001 1	-\$2,330
Oregon Department of		

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

Administrative Services:		
Chief Operating Office		
Other funds	SB 5502 2(1)	-98,968
Go! Oregon Debt Service		
General Fund	SB 5502 1(6)	-46,220
Chief Financial Office		
Other funds	SB 5502 2(2)	-158,967
Chief Information Office		
Other funds	SB 5502 2(3)	-89,221
Chief Human Resource Office		
Other funds	SB 5502 2(4)	-113,168
Enterprise Technology Services		
Other funds	SB 5502 2(5)	-428,840
Enterprise Asset Management		
Other funds	SB 5502 2(6)	-1,442,244
Enterprise Goods and Services		
Other funds	SB 5502 2(7)	-2,347,672
Enterprise Human Resource Services		
Other funds	SB 5502 2(8)	-83,424
Business Services		
Other funds	SB 5502 2(9)	-86,616
Oregon State Treasury:		
Administrative Expenses		
- Operations		
Other funds	HB 5041 1(1)	-159,050
Administrative Expenses		
- College Savings		
Other funds	HB 5041 1(2)	-11,603
Oregon Racing Commission:		
Operating Expenses		
Other funds	SB 5536 1	-24,519
Public Employees Retirement System:		
Administrative and Operating Expenses		
Other funds	HB 5034 1(1)	-802,812
Secretary of State:		
Administrative Services Division		
General Fund	HB 5036 1(1)	-4,900
Other funds	HB 5036 2(1)	-34,484
Elections Division		
General Fund	HB 5036 1(2)	-84,380
Other funds	HB 5036 2(2)	-42
Audits Division		
Other funds	HB 5036 2(3)	-75,328
Archives Division		
Other funds	HB 5036 2(4)	-16,232
Corporation Division		

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

Other funds	HB 5036 2(5)	-34,817
Federal Funds		
Federal funds	HB 5036 3	-9,221
Oregon Liquor Control Commission:		
Administrative expenses		
Other funds	SB 5520 1(1)	-367,287
Department of Revenue:		
Administration		
General Fund	HB 5035 1(1)	-1,130,621
Other funds	HB 5035 2(1)	-191,439
Debt Service		
General Fund	HB 5035 1(7)	-117,820
Employment Relations Board:		
Operating Expenses		
General Fund	SB 5509 1	-6,430
Assessments of Agencies Transferred to DAS		
Other funds	SB 5509 3	-3,114
Office of the Governor:		
Operating Expenses		
General Fund	HB 5021 1	-25,345
Other funds	HB 5021 4	-3,089
Regional Solutions Program		
Lottery funds	HB 5021 3	-4,635
Oregon Government Ethics Commission:		
Administration		
Other funds	HB 5020 1(1)	-18,475
State Library:		
Operating Expenses		
General Fund	SB 5519 1	-25,770
Operating Expenses - Assessments		
Other funds	SB 5519 3	-42,860

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	SB 5501 1	-\$17,205
State Board of Tax Practitioners:		
Operating Expenses		

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

Other funds	HB 5038 1	-7,107
Construction Contractors Board:		
Operating Expenses		
Other funds	HB 5011 1	-113,341
Oregon Board of Licensed Professional Counselors and Therapists:		
Operating Expenses		
Other funds	HB 5013 1	-13,146
State Board of Psychologist Examiners:		
Operating Expenses		
Other funds	HB 5033 1	-16,674
State Board of Chiropractic Examiners:		
Operating Expenses		
Other funds	HB 5007 1	-25,798
State Board of Licensed Social Workers:		
Operating Expenses		
Other funds	HB 5009 1	-12,716
Oregon Board of Dentistry:		
Operating Expenses		
Other funds	HB 5014 1	-24,721
Health-Related Licensing Boards:		
State Mortuary and Cemetery Board		
Other funds	HB 5023 1	-33,670
Oregon Board of Naturopathic Medicine		
Other funds	HB 5023 2	-5,541
Occupational Therapy Licensing Board		
Other funds	HB 5023 3	-2,902
Board of Medical Imaging		
Other funds	HB 5023 4	-4,514
State Board of Examiners for Speech-Language Pathology and Audiology		
Other funds	HB 5023 5	-4,679
Oregon State Veterinary Medical Examining Board		
Other funds	HB 5023 6	-14,530
Bureau of Labor and Industries:		
Operating Expenses		
General Fund	SB 5517 1	-68,290
Other funds	SB 5517 2	-74,360
Federal funds	SB 5517 4	-4,543
Public Utility Commission:		
Utility Program		

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

Other funds	SB 5535 1(1)	-96,881
Residential Service Protection Fund		
Other funds	SB 5535 1(2)	-9,920
Administration		
Other funds	SB 5535 1(3)	-215,130
Oregon Board of Maritime Pilots		
Other funds	SB 5535 1(4)	-3,939
Department of Consumer and Business Services:		
Operating Expenses		
Other funds	HB 5012 1	-1,228,501
Real Estate Agency:		
Operating Expenses		
Other funds	SB 5537 1	-158,876
Oregon State Board of Nursing:		
Operating Expenses		
Other funds	SB 5524 1	-111,858
Oregon Medical Board:		
Operating Expenses		
Other funds	SB 5523 1	-100,692
State Board of Pharmacy:		
Operating Expenses		
Other funds	SB 5530 1	-36,328

(3) ECONOMIC DEVELOPMENT.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Oregon Business Development Department:		
Oregon Arts Commission		
General Fund	SB 5525 1(1)	-\$11,245
Debt Service		
General Fund	SB 5525 1(2)	-485,180
Business, Innovation and Trade		
Other funds	SB 5525 2(1)	-43,467
Lottery funds	SB 5525 3(1)	-67,675
Federal funds	SB 5525 4(1)	-1,039
Infrastructure		
Finance Authority		
Other funds	SB 5525 2(2)	-63,658
Lottery funds	SB 5525 3(6)	-6,281

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

Federal funds	SB 5525 4(2)	-820
Shared Services		
Other funds	SB 5525 2(3)	-1,086
Lottery funds	SB 5525 3(2)	-57,447
Arts and Cultural Trust		
Other funds	SB 5525 2(4)	-7,077
Housing and Community		
Services Department:		
Operating Expenses		
General Fund	SB 5513 1	-2,123
Other funds	SB 5513 2	-366,242
Federal funds	SB 5513 4	-60,458
Department of Veterans'		
Affairs:		
Services Provided by ODVA		
General Fund	SB 5539 1(1)	-3,819
Employment Department:		
Operating Budget		
Other funds	SB 5508 1(1)	-257,564
Office of Administrative		
Hearings		
Other funds	SB 5508 1(2)	-3,928
Operating budget		
Federal funds	SB 5508 4	-402,329

(4) EDUCATION.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Teacher Standards and Practices Commission:		
Operating Expenses		
Other funds	SB 5538 1	-\$42,478
Department of Education:		
Operations		
General Fund	HB 5016 1(1)	-1,965,208
Other funds	HB 5016 4(1)	-153,467
Federal funds	HB 5016 5(1)	-11,248
Youth Corrections		
Education Program		
Other funds	HB 5016 4(3)	-8
Oregon Education		
Investment Board:		
Operating Expenses		
General Fund	HR 5022 1	-963
Higher Education		

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

Coordinating Commission:		
HECC Operations		
General Fund	HB 5024 1(1)	-1,349
Office of Community Colleges and Workforce Development:		
Operations		
General Fund	HB 5024 1(2)	-50,095
Office of Student Access and Completion:		
Operations		
General Fund	HB 5024 1(3)	-33,704
ASPIRE		
General Fund	HB 5024 1(9)	-10,716
Degree Authorization and Private Career Schools		
Other funds	HB 5024 5(1)	-652
Federal funds	HB 5024 6(1)	-259
Office of Community Colleges and Workforce Development Operations and Federal/Other Support		
Other funds	HB 5024 5(2)	-56,223
Federal funds	HB 5024 6(2)	-90,544
Office of Student Access and Completion Operations, ASPIRE, Grants and Scholarships		
Other funds	HB 5024 5(3)	-100,649
Oregon Youth Conservation Corps		
Other funds	HB 5024 5(4)	-3,655
Federal funds	HB 5024 6(3)	-1,166

(5) HUMAN SERVICES.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Long Term Care Ombudsman:		
General Program		
General Fund	SB 5521 1(1)	-\$7,838
Public Guardian and Conservator Program		
General Fund	SB 5521 1(2)	-6,943
Operating Expenses		
Other funds	SB 5521 2	-128
Commission for the Blind:		
Operating Expenses		

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

General Fund	SB 5503 1	-7,046
Other funds	SB 5503 2	-906
Federal funds	SB 5503 3	-42,236
Psychiatric Security Review Board:		
Operating Expenses		
General Fund	SB 5532 1	-13,699
Department of Human Services:		
Central Services, Statewide Assessments and Enterprise-Wide Costs and Program Design Services		
General Fund	HB 5026 1(1)	-5,262,869
Other funds	HB 5026 2(1)	-3,319
Federal funds	HB 5026 3(1)	-4,620,516
Child Welfare, Self-Sufficiency and Vocational Rehabilitation Services		
General Fund	HB 5026 1(2)	-1,312,468
Other funds	HB 5026 2(2)	-570
Federal funds	HB 5026 3(2)	-1,782,563
Aging and People With Disabilities and Intellectual/Developmental Disabilities Programs		
General Fund	HB 5026 1(3)	-45,690
Other funds	HB 5026 2(3)	-885
Federal funds	HB 5026 3(3)	-23,075
Shared Services		
Other funds	HB 5026 2(4)	-104,553
Oregon Health Authority: Programs		
General Fund	SB 5526 1(1)	-191,196
Other funds	SB 5526 2(1)	-227,413
Federal funds	SB 5526 4(1)	-62,939
Central Services, Statewide Assessments and Enterprise-wide Costs		
General Fund	SB 5526 1(2)	-4,482,205
Other funds	SB 5526 2(2)	-1,007,062
Federal funds	SB 5526 4(2)	-2,951,263
Debt Service		
General Fund	SB 5526 1(4)	-515,705
Gambling Addiction		
Lottery funds	SB 5526 3	-20

(6) JUDICIAL BRANCH.

2015
Oregon Laws

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

Agency/Program/Funds	Chapter/ Section	Adjustment
Commission on Judicial Fitness and Disability: Administration General Fund	SB 5515 1(1)	-\$10
Judicial Department: Operations General Fund	SB 5514 1(2)	-1,203,200
Public Defense Services Commission: Appellate Division General Fund	SB 5533 1(1)	-17,468
Contract and Business Services Division General Fund	SB 5533 1(3)	-7,520

(7) LEGISLATIVE BRANCH

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Legislative Administration Committee: General Program General Fund	SB 5518 1(1)	-\$25,313
Legislative Assembly: Biennial General Fund General Fund	SB 5518 4	-74,477
Legislative Counsel Committee: Operating Expenses General Fund	SB 5518 8	-13,529
Legislative Fiscal Officer: Operating Expenses General Fund	SB 5518 11(1)	-6,546
Legislative Revenue Officer: Operating Expenses General Fund	SB 5518 12	-2,951
Commission on Indian Services Operating Expenses General Fund	SB 5518 13	-590

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

(8) NATURAL RESOURCES.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
State Marine Board:		
Administration and Education		
Other funds	SB 5522 1(1)	-\$63,181
State Department of Energy:		
Operations		
Other funds	SB 5510 1	-227,188
Federal funds	SB 5510 3	-683
State Department of Geology and Mineral Industries:		
Operations		
General Fund	SB 5512 1	-20,156
Federal funds	SB 5512 3	-4,409
Geologic Survey		
Other funds	SB 5512 2(1)	-14,652
State Parks and Recreation Department:		
Director's Office		
Other funds	SB 5528 1(1)	-8,925
Lottery funds	SB 5528 2(1)	-5,740
Central Services		
Other funds	SB 5528 1(2)	-525,373
Lottery funds	SB 5528 2(2)	-310,809
Direct Services		
Other funds	SB 5528 1(4)	-126,247
Lottery funds	SB 5528 2(4)	-30,329
Land Use Board of Appeals:		
General Fund	HB 5028 1	-2,609
Water Resources Department:		
Water Resources Program		
General Fund	HB 5042 1	-198,415
Other funds	HB 5042 3(1)	-14,873
Oregon Watershed Enhancement Board:		
Operating Expenses, Activities and Projects		
Lottery funds	SB 5540 5	-182,820
Department of State Lands:		
Common School Fund Programs		
Other funds	HB 5037 1(1)	-131,021
Capital Improvement		
Other funds	HB 5037 1(4)	-176,890
State Department of		

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

Agriculture:		
Administrative and Support Services		
General Fund	HB 5002 1(1)	-624
Other funds	HB 5002 2(1)	-1,646
Food Safety		
General Fund	HB 5002 1(2)	-33,103
Other funds	HB 5002 2(2)	-91,636
Natural Resources		
General Fund	HB 5002 1(3)	-16,058
Other funds	HB 5002 2(3)	-90,752
Federal funds	HB 5002 4(2)	-283
Market Access		
General Fund	HB 5002 1(4)	-15,110
Other funds	HB 5002 2(4)	-72,665
Parks and Natural Resources Fund		
Lottery funds	HB 5002 3	-24,016
Department of Environmental Quality:		
Air Quality		
General Fund	HB 5018 1(1)	-12,662
Other funds	HB 5018 2(1)	-57,234
Federal funds	HB 5018 5(1)	-10,844
Water Quality		
General Fund	HB 5018 1(2)	-37,191
Other funds	HB 5018 2(2)	-58,501
Federal funds	HB 5018 5(2)	-15,794
Land Quality		
General Fund	HB 5018 1(3)	-42
Other funds	HB 5018 2(3)	-118,612
Federal funds	HB 5018 5(3)	-10,783
Agency Management		
Other funds	HB 5018 2(4)	-595,483
Parks and Natural Resources Fund		
Lottery funds	HB 5018 3	-10,139
State Department of Fish and Wildlife:		
Fish Division		
Other funds	SB 5511 2(1)	-59,569
Wildlife Division		
Other funds	SB 5511 2(2)	-31,187
Administrative Services Division		
General Fund	SB 5511 1(3)	-693,944
Other funds	SB 5511 2(3)	-1,109,521
State Forestry Department:		
Fire Protection		
General Fund	HB 5019 1(1)	-319,463
Other funds	HB 5019 2(2)	-11,196

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

Federal funds	HB 5019 4(2)	-32,839
Private Forests		
General Fund	HB 5019 1(2)	-88,919
Other funds	HB 5019 2(4)	-5,320
Federal funds	HB 5019 4(4)	-1,605
Debt Service		
General Fund	HB 5019 1(3)	-324,245
Agency Administration		
Other funds	HB 5019 2(1)	-869,110
Federal funds	HB 5019 4(1)	-127
State Forests		
Other funds	HB 5019 2(3)	-32,260
Equipment Pool		
Other funds	HB 5019 2(7)	-3,924
Facilities Maintenance and Management		
Other funds	HB 5019 2(8)	-68
Department of Land Conservation and Development:		
Planning Program		
General Fund	HB 5027 1(1)	-84,572
Federal funds	HB 5027 3	-12,605
Columbia River Gorge Commission:		
Operating Expenses		
General Fund	HB 5010 1	-17

(9) PUBLIC SAFETY.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund	SB 5529 1	-\$105,826
Department of State Police: Patrol Services, Criminal Investigations and Gaming Enforcement		
General Fund	SB 5531 1(1)	-524,668
Other funds	SB 5531 2(1)	-73,442
Fish and Wildlife Enforcement		
General Fund	SB 5531 1(2)	-6,368
Other funds	SB 5531 2(2)	-90,036
Lottery funds	SB 5531 4	-25,678

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

Federal funds	SB 5531 3(2)	-2,656
Forensic Services and State Medical Examiner		
General Fund	SB 5531 1(3)	-52,401
Other funds	SB 5531 2(3)	-555
Administrative Services, Agency Support, Information Management and Office of State Fire Marshal		
General Fund	SB 5531 1(4)	-173,628
Other funds	SB 5531 2(4)	-115,281
Federal funds	SB 5531 3(4)	-2,218
Department of Corrections: Operations and Health Services		
General Fund	SB 5504 1(1)	-123,677
Other funds	SB 5504 2(1)	-32,523
Administration, General Services and Human Resources		
General Fund	SB 5504 1(2)	-4,257,414
Other funds	SB 5504 2(2)	-226
Offender Management and Rehabilitation		
General Fund	SB 5504 1(3)	-5,495
Community Corrections		
General Fund	SB 5504 1(4)	-105,712
Debt Service		
General Fund	SB 5504 1(5)	-199,639
Capital Improvements		
General Fund	SB 5504 1(6)	-347
Oregon Criminal Justice Commission:		
General Fund	SB 5506 1	-11,407
Other funds	SB 5506 2	-53
Federal funds	SB 5506 3	-144
District Attorneys/Deputies: Department of Justice for District Attorneys		
General Fund	HB 5015 1	-33,979
Department of Justice: Appellate		
General Fund	SB 5516 1(1)	-27,252
Other funds	SB 5516 2(2)	-71,091
Civil Enforcement		
General Fund	SB 5516 1(2)	-1,714
Other funds	SB 5516 2(3)	-1,117,277
Federal funds	SB 5516 3(1)	-10,080
Criminal Justice		
General Fund	SB 5516 1(3)	-597,510
Other funds	SB 5516 2(4)	-122,514
Crime Victims' Services		
General Fund	SB 5516 1(4)	-6,251

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

Other funds	SB 5516 2(5)	-66,928
Federal funds	SB 5516 3(3)	-11,527
Defense of Criminal Conviction		
General Fund	SB 5516 1(5)	-2,211,844
Child Support Division		
General Fund	SB 5516 1(6)	-197,906
Other funds	SB 5516 2(8)	-229,403
Federal funds	SB 5516 3(4)	-736,181
Office of Attorney General and Administration		
Other funds	SB 5516 2(1)	-332,764
General counsel		
Other funds	SB 5516 2(6)	-202,056
Trial		
Other funds	SB 5516 2(7)	-239,340
Oregon Military Department: Administration		
General Fund	HB 5032 1(1)	-915,813
Operations		
General Fund	HB 5032 1(2)	-4,944
Federal funds	HB 5032 3(1)	-3,276
Emergency Management		
General Fund	HB 5032 1(3)	-96
Other funds	HB 5032 2(3)	-6,003
Federal funds	HB 5032 3(2)	-1,233
Community Support		
Other funds	HB 5032 2(4)	-192
Federal funds	HB 5032 3(3)	-807
Capital Debt Service and Related Costs		
General Fund	HB 5032 1(5)	-151,493
Department of Public Safety Standards and Training: Operations		
Other funds	SB 5534 2(1)	-237,875
Oregon Youth Authority: Operations		
General Fund	SB 5542 1(1)	-933,641
Federal funds	SB 5542 3	-34,152
Debt Service		
General Fund	SB 5542 1(5)	-177,860

(10) TRANSPORTATION.

Agency/Program/Funds	2015	
	Chapter/ Section	Adjustment

MENTAL HEALTH REGULATORY AGENCIES

LEGISLATIVE ACTION

Oregon Department of Aviation:		
Operations		
Other funds	HB 5004 1(1)	-\$7,256
Department of Transportation:		
Maintenance and Emergency		
Relief Program		
Other funds	HB 5040 5(2)	-658,900
Preservation Program		
Other funds	HB 5040 5(3)	-1,215
Bridge Program		
Other funds	HB 5040 5(4)	-3,821
Operations Program		
Other funds	HB 5040 5(5)	-25,203
Modernization Program		
Other funds	HB 5040 5(6)	-49,426
Special Programs		
Other funds	HB 5040 5(7)	-205,840
Local Government Program		
Other funds	HB 5040 5(8)	-983
Driver and Motor Vehicle		
Services		
Other funds	HB 5040 5(9)	-176,976
Motor Carrier Transportation		
Other funds	HB 5040 5(10)	-13,370
Transportation Program		
Development		
Other funds	HB 5040 5(11)	-32,257
Federal funds	HB 5040 6(3)	-106,176
Central Services		
Other funds	HB 5040 5(16)	-8,636,548

SECTION 125. This 2015 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect on its passage.

MENTAL HEALTH REGULATORY AGENCIES LEGISLATIVE ACTION

Passed by Senate July 6, 2015

.....
Lori L. Brocker, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House July 6, 2015

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M....., 2015

Approved:

.....M....., 2015

.....
Kate Brown, Governor

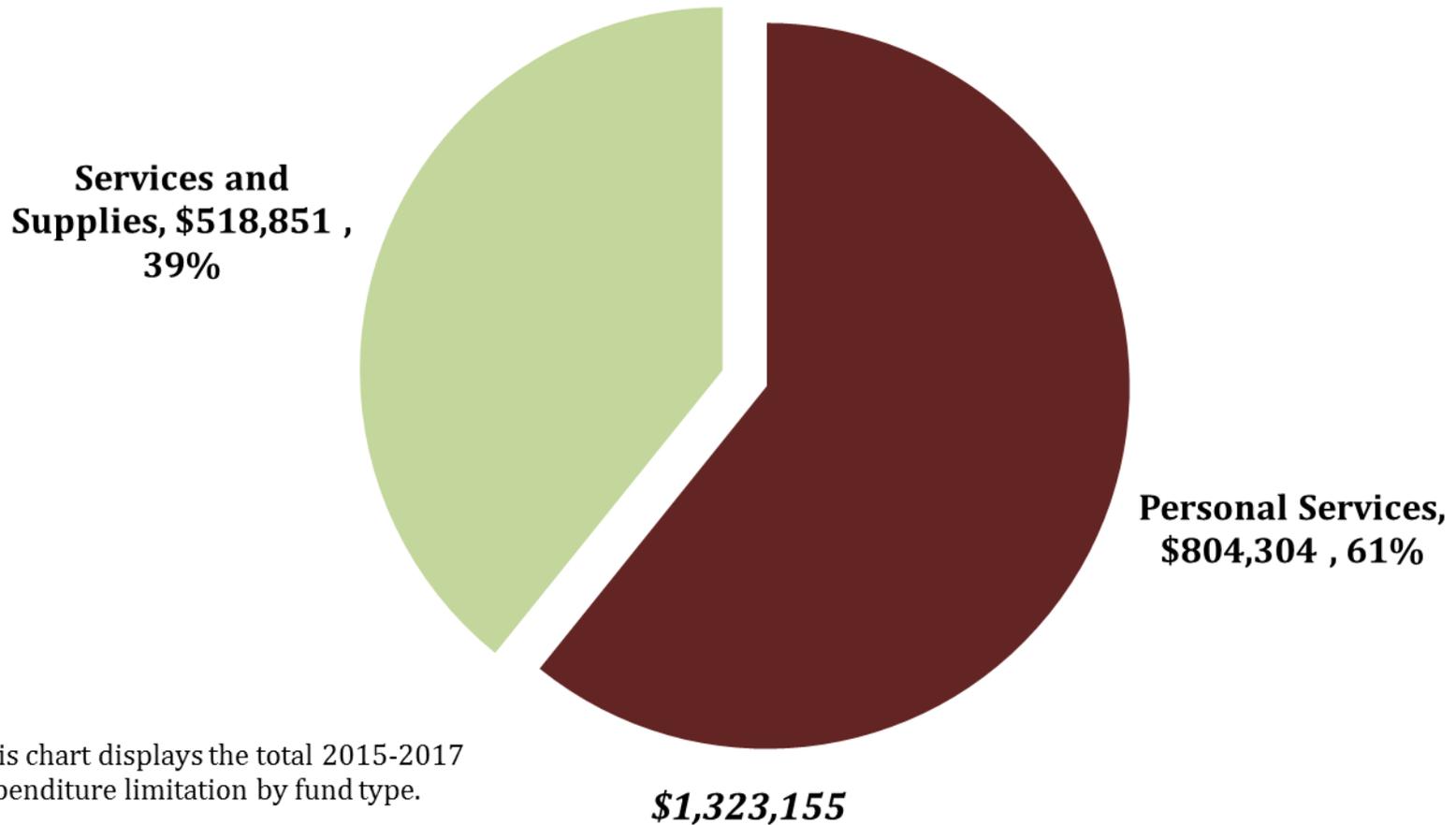
Filed in Office of Secretary of State:

.....M....., 2015

.....
Jeanne P. Atkins, Secretary of State

**MENTAL HEALTH REGULATORY AGENCIES
AGENCY SUMMARY**

Legislatively Approved Budget
Board of Psychologist Examiners, 2015 - 2017

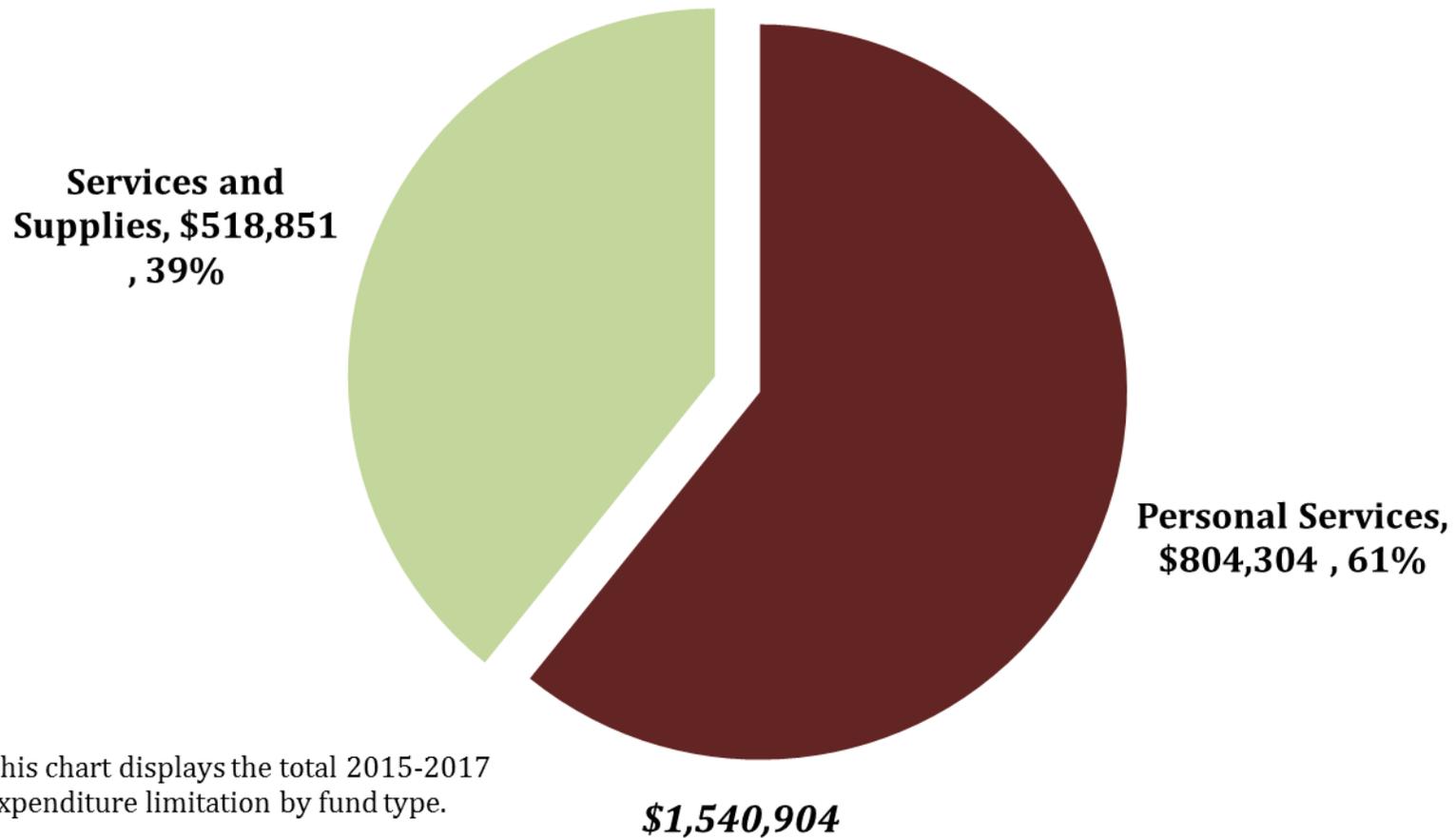


This chart displays the total 2015-2017 expenditure limitation by fund type.

**MENTAL HEALTH REGULATORY AGENCIES
AGENCY SUMMARY**

Legislatively Approved Budget

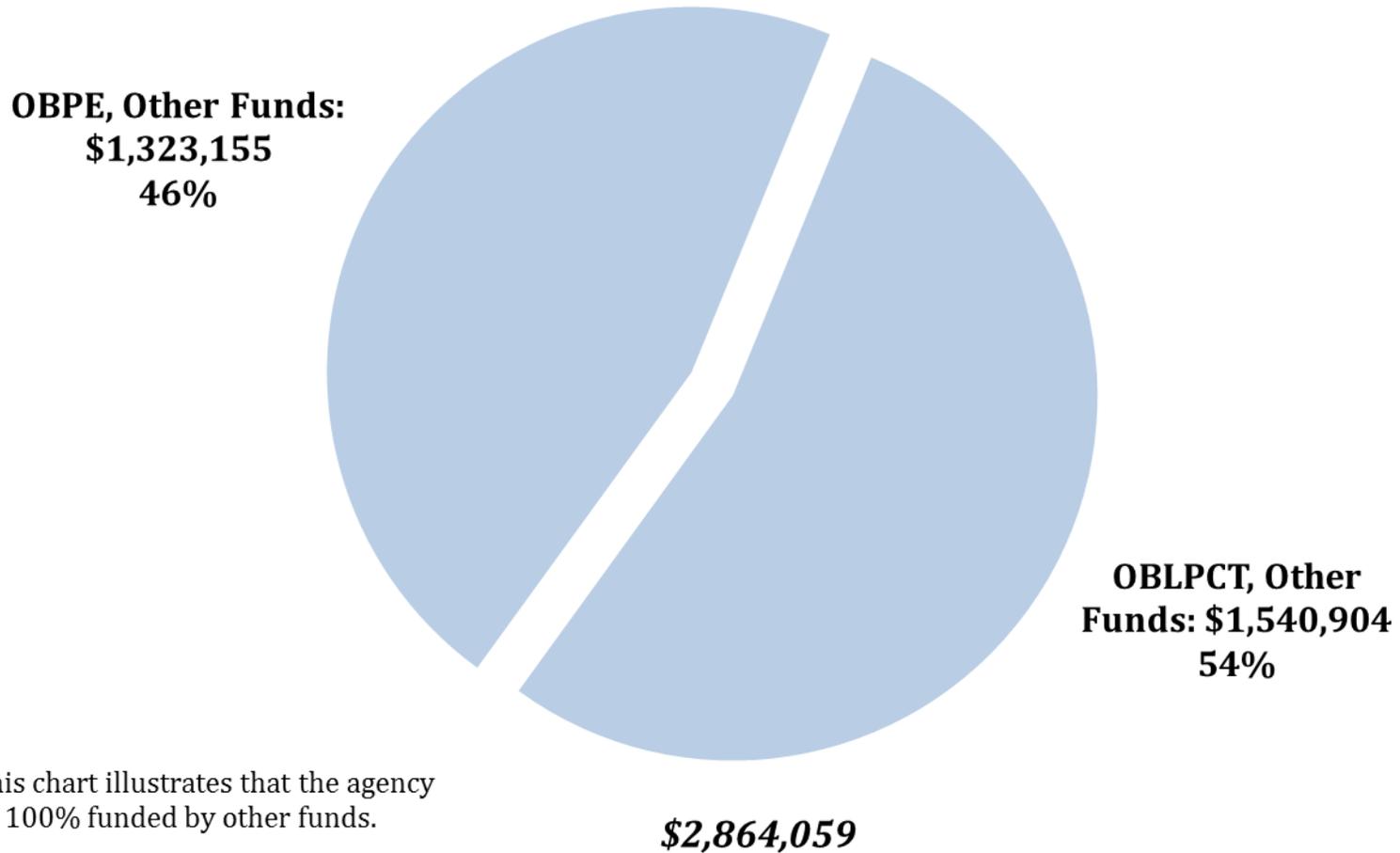
Board of Licensed Prof. Counselors and Therapists, 2015 - 2017



MENTAL HEALTH REGULATORY AGENCIES AGENCY SUMMARY

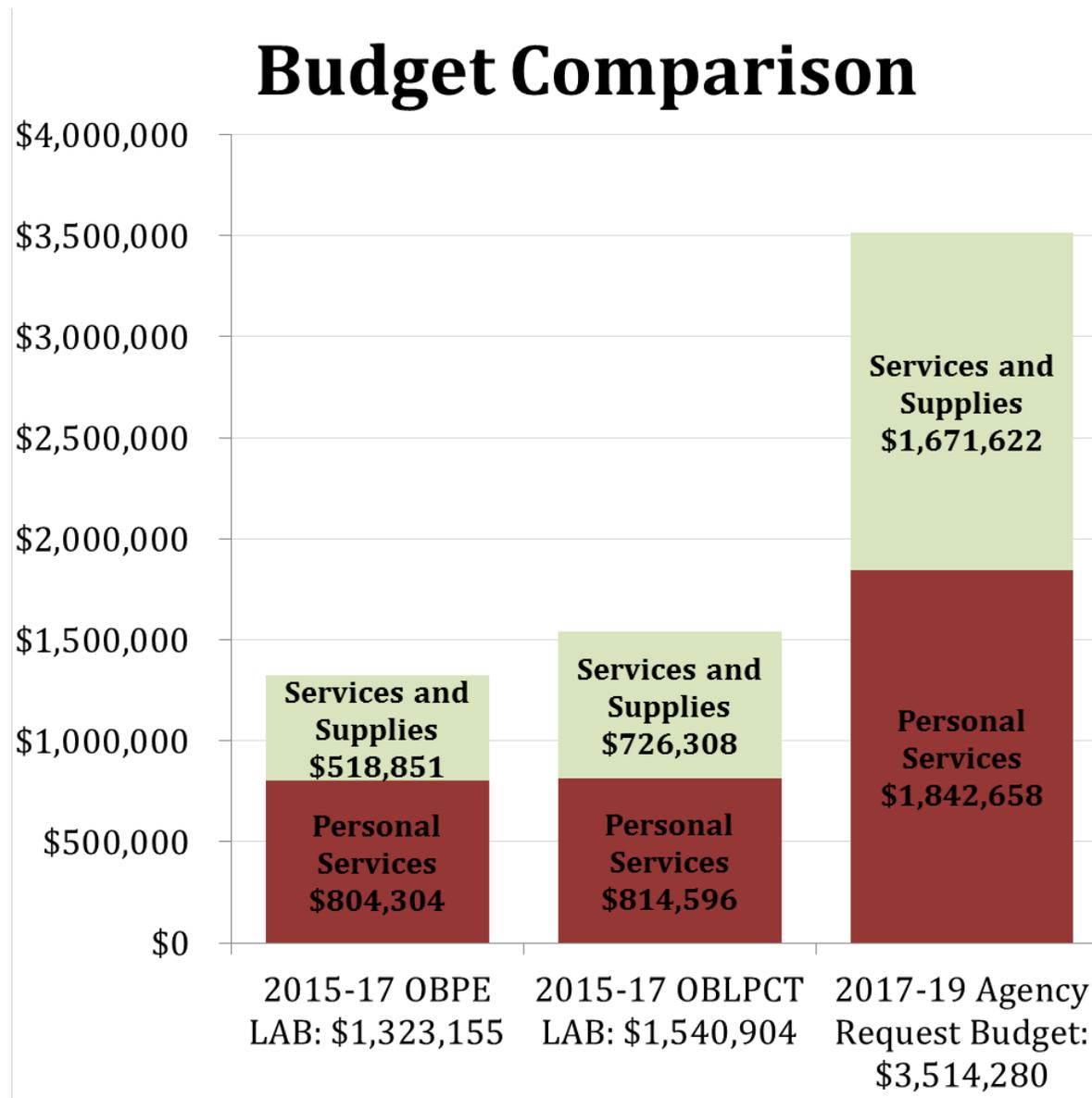
Distribution by Fund Type

2015-17 Legislatively Approved Budget



This chart illustrates that the agency is 100% funded by other funds.

MENTAL HEALTH REGULATORY AGENCIES AGENCY SUMMARY



OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

MISSION STATEMENT & STATUTORY AUTHORITY

Upon approval of Legislative Concept #10800-002, the Mental Health Regulatory Agencies (MHRA) will oversee two boards that regulate mental health professions in the State: the Oregon Board of Psychologist Examiners (OBPE) and the Oregon Board of Licensed Professional Counselors and Therapists (OBLPCT). MHRA's mission is to protect and benefit the public's health and safety by promoting quality and ethical practice in mental health, and by creating and enforcing high standards for education, training, and examination to ensure that only qualified professionals administer mental health services to Oregon consumers.

Oregon Board of Psychologist Examiners – Mission and Description of the Board

The mission of the Oregon Board of Psychologist Examiners (OBPE) is to promote, preserve, and protect the public health and welfare by ensuring the ethical and legal practice of psychology. OBPE was created for the purpose of determining the qualifications of applicants to practice psychology in Oregon, and issuing and renewing licenses. The Board investigates complaints of professional misconduct made against licensees, and is also charged with safeguarding the people of the State of Oregon from the dangers of unqualified and improper practice of psychology.

Practicing psychology means rendering or offering to render supervision, consultation, evaluation or therapy services to individuals, groups or organizations for the purpose of diagnosing or treating behavioral, emotional or mental disorders. It is unlawful to practice psychology or represent oneself as a psychologist without first being properly licensed by the OBPE. To "represent oneself as a psychologist" means to use any terminology, title or description of services incorporating the words "psychology," "psychological," "psychotherapy," or "psychologist," or to offer or render to individuals or to groups of individuals services included in the practice of psychology.

The Board consists of nine members. Six members are licensed psychologists; and three members are from the general public, not associated with the profession. All members are appointed by the Governor to three-year terms and confirmed by the Senate. The Board hires staff to administer all official business. The Board meets bimonthly, usually at its offices in Salem. Decisions are made in open public meetings where guests are encouraged to attend.

The Board is 100% supported by "Other Funds" generated from licensing renewals, fees and civil penalties. Board program areas operate under one budget and include:

- **Applications:** Annually, the Board processes approximately 130 applications for licensure. This process includes verification of education, work experience, other credentials, references, and a fingerprint-based national criminal background check. The Board

OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

reviews and approves 40-50 psychologist resident supervision contracts per year, allowing licensure candidates to complete the required post-doctoral supervised work experience in Oregon.

- **Examinations:** The Board approves candidate eligibility to take the national written examination (the Examination for Professional Practice in Psychology, or EPPP). The Board also prepares and mandates passage of an Oregon Jurisprudence Examination. The Board's Education Committee meets once every two months to review current exam questions and modify or develop new test items. The examination is administered monthly. Annually, approximately 115 candidates take the Board's Jurisprudence examination.
- **Licensing:** The Board processes approximately 1,800 license renewals biennially to psychologists (doctorate level) and psychologist associates (master's level). In 2010, the Board streamlined its procedures by phasing in biennial birth month licensure renewals. This has contributed to stabilizing the Board's cash flow. Additionally, the Board issues about 25 limited permits annually.
- **Continuing Education:** Licensees are required to obtain 40 hours of continuing education (CE) activities every two years, including four hours devoted to professional ethics and four hours of cultural competency training. New licensees must complete seven hours of pain management education within their first two-year renewal period. Licensees attest to having met the CE requirements at renewal, and each calendar year the Board selects a random 20% of the licensee base for an audit. Audited licensees must provide complete proof of CE activities.
- **Consumer Protection:** Through its investigator and its review of complaints, the Board pursues all complaints relating to the unethical, unprofessional, or unlicensed practice of psychology. The Board receives approximately 60-80 complaints per year. Complaints are typically reported to the Board; however, on occasion the Board will initiate investigations when it becomes aware of alleged unethical or illegal behavior of licensees and those practicing psychology without a license.

Many of the issues brought to the Board include custody evaluations, parole evaluations, and the unlicensed practice of psychology; other complaints include dual relationships, therapy and treatment plans, and occasionally billing disputes. Allegations of sexual misconduct are especially demanding on the Board's time and resources. In general, after the investigation is complete, the Board's investigator or the Executive Director provides a final written report to the Board for its review. After evaluation of the facts and issues, the Board decides whether to dismiss the case or to take steps towards issuing a sanction. When discipline is ordered, the Board's Executive Director works with the Attorney General's office to notify the respondent about the Board's intent to impose discipline. The respondent has an opportunity to appeal the Board's notice through a contested case hearing process before an administrative law judge. Frequently, the Board and the Attorney General's office work together to explore the option of negotiating a settlement before scheduling a case hearing.

OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

Oregon Board of Licensed Professional Counselors and Therapists – Mission and Description of the Board

The mission of the Oregon Board of Licensed Professional Counselors and Therapists is to protect the health and well-being of Oregon citizens by setting a strong, ethical standard of practice through the regulation of Licensed Professional Counselors and Licensed Marriage and Family Therapists. Elements of the Board's role are depicted below. The Board operates under the authority of ORS 675.705 – 675.835, the enabling legislation; ORS 676.160 – 676.405, reporting obligations of health related licensing boards; and OAR Chapter 833.

The Oregon Board of Licensed Professional Counselors and Therapists was established in 1989 to ensure that only qualified individuals are licensed to practice as Licensed Professional Counselors (LPCs) and Marriage and Family Therapists (LMFTs) in Oregon. The Board is responsible for the licensure and regulation of LPCs, LMFTs, and Interns registered to obtain either or both licenses.

The Governor appoints the Board's eight members to three-year terms with a limit of two terms. Oregon statute specifies positions for members as: three LPCs, two LMFTs, one university graduate school faculty member, and two public members. Members must be confirmed by the Oregon State Senate. The Board meets bimonthly, usually at its offices in Salem. Decisions are made in open public meetings where guests are encouraged to attend.

The Board investigates complaints against counselors and therapists; sets standards to establish, examine and pass on the qualifications of applicants to practice professional counseling or marriage and family therapy in Oregon; adopts a code of ethics for licensees; sets academic and training standards; studies developing trends and issues in counseling and marriage and family therapy; and establishes Board policies and positions on counseling issues.

ORS 675.785 requires the Board to investigate complaints against licensees in compliance with procedures set in ORS 676.165. The type of complaints includes breach of ethics, confidentiality, inappropriate relationships with clients, negligence, incompetence, alcohol or drug use, mental health issues, failure to report child abuse, providing false information on application for license or renewal, and unlicensed practice of professional counseling or marriage and family therapy. The Board's authority to discipline licensees is specified in ORS 675.745. The range of discipline includes refusal to issue or renew a license, issue a reprimand, suspend or revoke a license, impose a civil penalty, or require additional training or supervision. The Board also has authority to recover costs of the disciplinary process from a licensee or unlicensed person practicing in violation of the law.

Board staff process applications, monitor intern registrations, issue and renew licenses, conduct continuing education audits, investigate complaints against licensees, monitor disciplined licensees, assist with contested cases, and complete administrative responsibilities. The Board licenses approximately 3,600 professional counselors and marriage and family therapists and registers more than 1,100 interns working toward licensure. Following is a partial list of the Board's customers:

OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

- Consumers of counseling and therapy services
- Licensees
- Registered Interns
- Applicants and others interested in licensure
- Community-based organizations
- Other Oregon licensing boards
- Local and national media
- Professional organizations
- Colleges and universities

Oregon Revised Statutes (ORS)

Boards' Enabling Statutes:

[ORS Chapter 675](#)

ORS 675.010 - 675.150 – PSYCHOLOGISTS

ORS 675.705 - 675.835 – LICENSED PROFESSIONAL COUNSELORS AND MARRIAGE AND FAMILY THERAPISTS

- Defines the practice of the regulated professions
- Licensure requirements and exemptions
- Investigations, enforcement procedures, sanctions & civil penalties
- Powers and structure of the Board

Statutes Pertaining to the Practice of Psychology, Counseling and Marriage & Family Therapy:

- [ORS Ch. 40](#), Oregon Evidence Code (Privileges)
 - Rule 504, Psychotherapist – Patient Privilege; Rule 504-5, Communications Revealing Intent to Commit Certain Crimes; Rule 507-1, certified advocate-victim privilege; Rule 511, waiver of privilege by voluntary disclosure.
- [ORS 109.672 – 109.695](#), Rights of Minors
- [ORS 109.672 - 109.695](#), Rights of Minors
- [ORS 124.050 - 124.095](#), Reporting of Abuse of Elderly Persons
- [ORS 137.765 - 137.771](#), Sexually Violent Dangerous Offenders
- [ORS 179.495 - 179.508](#), Inmate Records
- [ORS 192.515 - 192.517](#), Records of Individuals with Disability or Mental Illness
- [ORS 192.518 - 192.524](#), Protected Health Information. *See also, HIPAA (45 C.F.R. parts 160 and 164).*
- [ORS 419B.005 - 419B.050](#), Reporting of Child Abuse Reporting of Child Abuse
- [ORS 419B195](#), Counsel
- [ORS 426](#), Persons with Mental Illness; Sexually Dangerous Persons

OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

- [ORS 430.735 - 430.768](#), Abuse Reporting for Mentally Ill or Developmentally Disabled Persons
- [ORS 609.650 - 609.654](#), Reporting of Animal Abuse
- **[ORS 676, Health Professionals Generally](#)**
 - Doctor Title Act- regulates use of the title “doctor”
 - Duty to report prohibited or unprofessional conduct
 - Processing of complaints against health professionals

Oregon Administrative Rules (OARs)

Board of Psychologist Examiners:

OAR Chapter 858

- [Division 10](#) - Procedural Rules: Includes educational requirements for licensure and application process.
- [Division 20](#) - Complaints, Investigations, and Contested Case Hearings.
- [Division 30](#) - Fees.
- [Division 40](#) - Continuing Education.

APA Ethical Principles of Psychology and Code of Conduct

Adopted as the code of conduct for psychologists and psychologist associates in Oregon (OAR 858-010-0075).

Board of Licensed Professional Counselors and Therapists:

OAR Chapter 833

- [Division 1](#) - Procedural
- [Division 10](#) - Definitions
- [Division 20](#) - Application methods
- [Division 30](#) - LPC requirements
- [Division 40](#) - LMFT requirements
- [Division 50](#) - Registered intern requirements
- [Division 60](#) - Graduate degree standards
- [Division 70](#) - Fees
- [Division 80](#) - Continuing education

OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

- [Division 90](#) - Distance counseling
- [Division 100](#) - Code of Ethics
- [Division 110](#) - Compliance
- [Division 120](#) - Criminal history checks
- [Division 130](#) - Supervisor requirements

Environmental Factors

The Agency incorporates the following environmental factors in developing and implementing its strategic plan and budget:

- **Population Growth/Migration**
As the state population continues to grow, the demand for qualified practitioners in the professions regulated by the Boards continues to grow as well.
- **Performance Measurement**
The statewide initiative to quantify government performance and its effect on the state's quality of living provides the Boards with an effective mechanism to measure its progress in key performance areas, based on the Boards' mission and goals.
- **Regulatory Streamlining**
Statewide efforts to make regulation simpler, faster and cheaper for business form the backdrop that influences much of the Boards' decision-making process in determining how to best provide services that reduce barriers to practice while retaining public protection standards.
- **Economic Conditions**
While the Boards are funded solely by licensee fees and penalties and do not receive general or lottery funds, general statewide economic conditions affect Boards' operations. Changes to the structure of funding and delivery of health and mental health care may have significant impact on the mental health professions.
- **Professional Development**
Rapid developments in the professions regulated by the Agency provide an ongoing challenge to "stay ahead of the curve" and to respond quickly and effectively to clarify scope of practice questions for both practitioners and the public. There will be a heightened need for trained practitioners in health and mental wellness fields in the future.

OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

AGENCY STRATEGIC PLAN

2015-17 Accomplishments

The ground work has been laid for the implementation of the “Budget Merger” (restructuring) for the two Boards to be administered under one Agency. Please see below for more information.

The Oregon Board of Psychologist Examiners (OBPE) changed the educational rules for psychologist licensure, as part of its work to strengthen the education requirements and to conform to national standards. The rule amendment modified the definition of approved doctoral program in psychology. To avoid harming any current students at the time of this change, the Board is phasing out its acceptance of doctoral degrees in psychology from programs at regionally accredited or provincially/territorially chartered institutions but which are not accredited by the American Psychological Association (APA) or Canadian Psychological Association (CPA). Degrees from programs at regionally accredited institutions will qualify only if 1) the applicant enrolled in his or her program prior to July 22, 2014 and applies by July 22, 2019; or 2) the program submitted an application to the APA or CPA for accreditation prior to the date the applicant's degree was conferred, and has been granted a site visit by the APA or CPA.

In August of 2015, the Oregon Board of Licensed Professional Counselors and Therapists (OBLPCT) established a Laws and Rules Committee (LRC) to begin the onerous task of reviewing the Oregon Administrative Rules (OARs), Chapter 833. The Education Committee (EC) was also formed, and tasked with pre-reviewing and making recommendations to the LRC regarding rule sections related to education and training. From November of 2015 through May of 2016, the Committees held 13 public meetings to go through the various rule sections piece by piece and identify needed changes. The Committees reported their progress to the Board during its meetings of December 2015, February 2016, and April 2016. At the June 3, 2016 Board meeting the LRC presented two “packages” of recommended rule changes, and the Board voted to approve these proposed rules to be noticed to the public (filed June 10, 2016). On August 5, 2016, the Board will vote to file the permanent rules, which will:

- Reduce redundant language, resulting in an 18% reduction in the number of words.
- Establish an inactive license, consistent with other related health licensing boards.
- Streamline and better organize the rules to make them clearer to stakeholders and more straightforward to administer.
- Clarify vague language, consistent with the State’s “Plain Language” policies.
- Remove the complicated five-year supervisor registry renewal requirement, and instead implements a CE requirement of three clock hours of supervision-related training for supervisors.

OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

- Implement the streamlined statewide uniform fitness determination process and criminal records administrative rules, as mandated by HB 3168 (2013) and HB 2250 (2015).
- Clarify and amend requirements and processes for examination, rulemaking, contested case hearings, application and reapplication, information to be provided to the Board, continuing education, and investigations.
- Add a requirement that licensees complete four clock hours of cultural competency continuing education during each two-year reporting period, in accordance with HB 2611 (2013).

Additionally, both Boards have streamlined their work through increased usage of committees. Both have begun the process of creating a paperless office and maximizing usable office square footage. Both Boards have implemented SB 230 (2015) which required them to collaborate with the Oregon Health Authority (OHA) and adopt rules that will require renewing licensees to provide specified information (the Health Care Workforce Data Questionnaire) and pay a fee established by OHA.

OBPE, OBLPCT, and the Board of Licensed Social Workers (BLSW), established a joint Licensure Exemption Workgroup (LEW) tasked with reviewing the licensure exemptions and considering whether to recommend changes. The LEW has recommended, and each board has approved, to move forward with a jointly sponsored legislative concept for the 2017 session that will remove the “Counselor Education Exemption” from BLPCT statute (LC 10800-001).

Long-Term Agency Objectives

LONG TERM GOAL #1: Assure Oregonians receive professional and ethical mental health services.

(OBPE KPM #1- Residency Supervision Satisfaction; OBPE KPM #2- Examination; OBPE KPM #3- Continuing Education; OBLPCT KPM #2- Customer Satisfaction)

1. Determine most effective resident and intern education and training, assuring ethical practice.
 - ✓ Maintain online Supervision Registry.
 - ✓ Review educational preparation requirements for licensure.
2. Determine most effective pre-licensure screening to assure high quality professional and ethical practice.
 - ✓ Improve the Boards’ pre-licensure screening for professional competence and ethical behavior.
 - ✓ Periodically review and modify as necessary the Boards’ licensure examinations for relevance and alignment with current statutes and administrative rules.

OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

3. Improve consumer protection via Licensee/Applicant database and website interface.
 - ✓ Develop plain language documents describing the Board's ORS and OAR requirements.
 - ✓ Continue to revise all website communication implementing "plain language" goals.
4. Improve Board websites to increase Licensee/Applicant compliance with laws and rules.
 - ✓ Research potential website links to "best practices" education and documents.
 - ✓ Expand and improve website explanatory materials and forms (e.g. FAQs)
5. Determine most effective method to maintain licensee competence and ethical behavior.
 - ✓ Continue monthly listserv updates communication with Licensees/Applicants.
 - ✓ Publish Board newsletters quarterly.
 - ✓ Set high standards and monitor trends for continuing education.

LONG TERM GOAL #2: Streamline complaint investigation process, and make public information available as soon as possible.

(OBPE KPM #4- Complaint Investigation Timeliness; OBPE KPM #5- Customer Satisfaction; OBLPCT KPM #1- Complaint Investigation Timeliness)

1. Present all complaints to the Board within 90 days of receipt of complaint, and complete all uncontested case consumer complaint investigations within six months.
 - ✓ Continue weekly monitoring and review of complaint investigation case status.
 - ✓ Continue to utilize Consumer Protection Committee (CPC) to assist staff with investigation focus.
 - ✓ Continue timely reporting of Board actions to federal databank.
2. Educate consumers by publishing disciplinary action information and statistics on web site.
 - ✓ Publish all disciplinary actions on Board web site within five days of action.
 - ✓ Include disciplinary information in quarterly newsletter.
 - ✓ Regularly update disciplinary reports summarizing recent Board actions on web site.

OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

LONG TERM GOAL #3: Excellent customer service.

(OBPE KPM #5 / OBLPCT KPM #2- Customer Satisfaction)

1. Create more user-friendly and efficient interface between Board office and customers.
 - ✓ Notify applicants of application approval and issue license renewals within three days of meeting requirements.
 - ✓ Continue cross training and development of staff.
 - ✓ Respond to telephone and email inquiries in a helpful and courteous manner.
2. Improve Board office response time to consumers and licensees, and the public.
 - ✓ Continue to monitor staff workload and request additional resources as needed.
 - ✓ Continue monthly meetings with key stakeholder liaison regarding Board initiatives, actions and policy.
 - ✓ Improve consumer and licensee understanding of board processes, including the compliant process.
 - ✓ Utilize technology when possible to automate processes and reduce processing times.

LONG TERM GOAL #4: Regulate in a manner that supports a positive climate in Oregon for the counseling/therapy profession.

(OBPE KPM #5 / OBLPCT KPM #2- Customer Satisfaction; OBPE KPM #6 / OBLPCT KPM #3- Board Best Practices)

1. Develop strong working relationships with stakeholders.
 - ✓ Continue to publish meeting notices and public session agendas on the website at least one week prior to Board meetings.
 - ✓ Continue to improve efforts of Board transparency.
 - ✓ Actively seek comments from consumers and licensees on relevant board operations.
 - ✓ Respond quickly and thoroughly to requests for information.
 - ✓ Continue to monitor national best practice for further opportunities to facilitate mobility.
2. Increase Board accessibility to stakeholders.
 - ✓ Develop additional communication opportunities for stakeholders to meet with Board.
 - ✓ Continue regular contacts and informal exchange of views with the professional association.

OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

- ✓ Develop opportunities for Board members and/or staff to speak at Oregon conferences, colleges and universities.
- ✓ Develop Board liaisonship with professional associations.

PARTNERSHIPS

- Association of State and Provincial Psychology Boards (ASPPB)
- National Board for Certified Counselors (NBCC)
- Oregon Psychological Association (OPA)
- American Association for Marriage and Family Therapy (AAMFT)
- Oregon Counseling Association (ORCA)
- Oregon Association for Marriage and Family Therapy (OAMFT)
- The Conference on Licensing, Enforcement and Regulation (CLEAR)
- Department of Health and Human Services (federal databases for discipline reporting)
- Other professional associations
- Other Jurisdictional psychology, counseling, and marriage and family therapy licensing bodies
- Other Oregon health licensing boards

Short-Term Board Objectives

- **Implement “Budget Merger” (administrative restructuring).** Beginning in October of 2013, the Board of Licensed Professional Counselors and Therapists (OBLPCT) and the Board of Psychologist Examiners (OBPE; collectively “Boards”) entered into an Interagency Agreement to establish a Pilot Project to share the same Executive Director and Management Analyst. The Boards agreed to cooperate and share resources but maintain their independence as health regulatory boards. The Pilot Project was renewed to continue for the 2015-17 biennium. During the 2015-17 budget development, the Boards agreed to develop a plan for a more permanent arrangement for presentation during the 2017-19 biennium. Accordingly, the Boards have evaluated the results of the pilot project and determined, with the support of the Governor’s Office and the Chief Financial Office, to bring the budgets of the Boards under one agency to be titled “Mental Health Regulatory Agencies” pursuant to requested legislative concept #10800-002. Implementation of this reorganization includes:
 - Increasing administrative efficiencies by determining and implementing the most effective use of resources.

OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

- Training new staff members, and increasing focus on cross-training for all staff.
- Simplifying accounting processes through resource sharing and cost allocation.
- Streamlining operations and aligning processes between agencies, including implementation of the same database programs.
- **Establish a new Board database.** The Boards have determined to replace their outdated and dysfunctional databases with a new online multifunctional database. The database is more secure and user friendly, and comes with new capabilities that will allow the Agency to operate more efficiently. Implementation will include:
 - Working with the database vendor to effectively transfer data and determine necessary database functions.
 - New online applications and license renewals that will help to reduce staff processing times and avoid repetitive and manual data entry.
 - New licensee and consumer ability to order and pay for information requests online.
 - Improved procedures for application, renewal and investigation, resulting in enhanced customer service.
- **Co-locate and maximize office space.** Implementation will include:
 - Relocating the Board of Licensed Professional Counselors and Therapists to an office space next to the Board of Psychologist Examiners.
 - The Agency will determine the most efficient layout for flow and delivery of services, and become better situated for the Boards to share resources.
 - Continuation and completion of the Boards' project to scan and digitally store all licensure and disciplinary files, and to establish a "paperless" office. This will reduce the square footage of office space currently used to store paper files and allow more room for Agency growth.
- **Improve the Disciplinary Supervision Process (OBPE).** The Board has established a subcommittee to review and recommend improvements to the procedures for licensees under supervision as a result of Board order. The subcommittee is tasked with:
 - Revising form letters and explanatory materials to be clearer and more informative for the licensee and supervisor.
 - Creating a "registry" pool of potential licensee disciplinary supervisors, denoting training, experience, and specialty supervision areas.
 - Reviewing statewide and national trends in supervision.
 - Developing disciplinary supervision training and materials.

OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

- **Improve the website and Board forms (OBLPCT).**
 - Develop updated materials needed following the Board's rule overhaul.
 - Improve website readability and flow, and ensure plain language standards are utilized.
 - Create new explanatory materials, such as FAQs, to help reduce the volume of calls and emails received by staff.

The Agency's other objectives for 2017-2019 include continuing to build on existing programs and activities shown to provide measurable and meaningful results while identifying new ways to improve the Boards' positive effect on consumers and the professions it regulates.

OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

CRITERIA FOR 2017-19 BUDGET DEVELOPMENT

The Agency focused on the costs of operating the Boards professionally and successfully to ensure the protection of Oregon's public and supporting the Excellence in State Government. The Agency reviewed and evaluated the cost of Board operations, the need to ensure performance measure excellence, and the ability to meet the long-term and short-term goals of the Boards. Below is a brief discussion of the criteria used in the 2017-19 Board budget development process.

Cost of Board Operations

The Agency based the 2017-19 budget on the costs associated with operating the Boards to ensure the protection of Oregon's public. The budget was reviewed to meet the needs of the agency and its stakeholders. Primary costs are related to staffing and office space needed to meet the increasing workload as a result of the growing number of licensure applications received, license renewals processed, and complaints submitted to the Board.

Performance Measure Excellence

The Agency budgeted for the resources needed to ensure the achievement of performance measure excellence.

Long Term and Short Term Goals

The Agency took into account the Boards' long-term and short-term goals in the 2017-19 Budget.

OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

MAJOR INFORMATION TECHNOLOGY PROJECTS/INITIATIVES

The Agency has no major technology projects (\$1,000,000+) planned for the 2017-19 biennium.

OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

Licensed Prof Counselors and Therapists, Board of
 Licensed Prof Counselors & Therapists, Bd of
 2017-19 Biennium

Agency Request Budget
 Cross Reference Number: 10800-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	6	4.50	1,505,938	-	-	1,505,938	-	-	-
2015-17 Emergency Boards	-	-	34,966	-	-	34,966	-	-	-
2015-17 Leg Approved Budget	6	4.50	1,540,904	-	-	1,540,904	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.00)	(113,128)	-	-	(113,128)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	4	3.50	1,427,776	-	-	1,427,776	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(2,822)	-	-	(2,822)	-	-	-
Subtotal	-	-	(2,822)	-	-	(2,822)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(35,956)	-	-	(35,956)	-	-	-
Subtotal	-	-	(35,956)	-	-	(35,956)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	93,617	-	-	93,617	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	14,379	-	-	14,379	-	-	-
Subtotal	-	-	107,996	-	-	107,996	-	-	-

OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

Licensed Prof Counselors and Therapists, Board of
 Licensed Prof Counselors & Therapists, Bd of
 2017-19 Biennium

Agency Request Budget
 Cross Reference Number: 10800-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	4	3.50	1,496,994	-	-	1,496,994	-	-	-

OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

Licensed Prof Counselors and Therapists, Board of
 Licensed Prof Counselors & Therapists, Bd of
 2017-19 Biennium

Agency Request Budget
 Cross Reference Number: 10800-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	4	3.50	1,496,994	-	-	1,496,994	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	4	3.50	1,496,994	-	-	1,496,994	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Budget Merger - Moving A122 into A108	-	-	592,139	-	-	592,139	-	-	-
101 - Budget Balancing	7	7.50	1,162,127	-	-	1,162,127	-	-	-
102 - Online Database and IT Professional Services	-	-	104,328	-	-	104,328	-	-	-
103 - Administrative Hearings - Professional Svcs	-	-	103,022	-	-	103,022	-	-	-
104 - Attorney General Fees	-	-	41,319	-	-	41,319	-	-	-
105 - OSP Background Checks	-	-	14,351	-	-	14,351	-	-	-
Subtotal Policy Packages	7	7.50	2,017,286	-	-	2,017,286	-	-	-
Total 2017-19 Agency Request Budget	11	11.00	3,514,280	-	-	3,514,280	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	83.33%	144.44%	128.07%	-	-	128.07%	-	-	-
Percentage Change From 2017-19 Current Service Level	175.00%	214.29%	134.76%	-	-	134.76%	-	-	-

OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

Licensed Prof Counselors and Therapists, Board of
Board of Counselors & Therapists
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 10800-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	6	4.50	1,505,938	-	-	1,505,938	-	-	-
2015-17 Emergency Boards	-	-	34,966	-	-	34,966	-	-	-
2015-17 Leg Approved Budget	6	4.50	1,540,904	-	-	1,540,904	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.00)	(113,128)	-	-	(113,128)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	4	3.50	1,427,776	-	-	1,427,776	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(2,822)	-	-	(2,822)	-	-	-
Subtotal	-	-	(2,822)	-	-	(2,822)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(35,956)	-	-	(35,956)	-	-	-
Subtotal	-	-	(35,956)	-	-	(35,956)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	93,617	-	-	93,617	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	14,379	-	-	14,379	-	-	-
Subtotal	-	-	107,996	-	-	107,996	-	-	-

OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

Licensed Prof Counselors and Therapists, Board of
Board of Counselors & Therapists
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 10800-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	4	3.50	1,496,994	-	-	1,496,994	-	-	-

OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

Licensed Prof Counselors and Therapists, Board of
Board of Counselors & Therapists
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 10800-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	4	3.50	1,496,994	-	-	1,496,994	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	4	3.50	1,496,994	-	-	1,496,994	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Budget Merger - Moving A122 into A108	-	-	-	-	-	-	-	-	-
101 - Budget Balancing	7	3.50	512,350	-	-	512,350	-	-	-
102 - Online Database and IT Professional Services	-	-	54,664	-	-	54,664	-	-	-
103 - Administrative Hearings - Professional Svcs	-	-	-	-	-	-	-	-	-
104 - Attorney General Fees	-	-	-	-	-	-	-	-	-
105 - OSP Background Checks	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	7	3.50	567,014	-	-	567,014	-	-	-
Total 2017-19 Agency Request Budget	11	7.00	2,064,008	-	-	2,064,008	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	83.33%	55.56%	33.95%	-	-	33.95%	-	-	-
Percentage Change From 2017-19 Current Service Level	175.00%	100.00%	37.88%	-	-	37.88%	-	-	-

OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

Licensed Prof Counselors and Therapists, Board of
Oregon Board of Psychologists
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 10800-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-

OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

Licensed Prof Counselors and Therapists, Board of
Oregon Board of Psychologists
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 10800-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Budget Merger - Moving A122 into A108	-	-	592,139	-	-	592,139	-	-	-
101 - Budget Balancing	-	4.00	649,777	-	-	649,777	-	-	-
102 - Online Database and IT Professional Services	-	-	49,664	-	-	49,664	-	-	-
103 - Administrative Hearings - Professional Svcs	-	-	103,022	-	-	103,022	-	-	-
104 - Attorney General Fees	-	-	41,319	-	-	41,319	-	-	-
105 - OSP Background Checks	-	-	14,351	-	-	14,351	-	-	-
Subtotal Policy Packages	-	4.00	1,450,272	-	-	1,450,272	-	-	-
Total 2017-19 Agency Request Budget	-	4.00	1,450,272	-	-	1,450,272	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-

OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

REDUCTION OPTIONS

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 2017-19 AND 2019-21)	(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. Out of State Travel	Eliminate Out of State Travel. Decreases the ability for national networking, reducing the Agency's ability to keep up on national trends and contacts.	\$2,400 (OF)	1
2. In-state Travel	Reduce in-state travel by 75%. Decreases the ability for in-person board meetings, planning sessions, and committee meetings. Reduces Agency effectiveness.	\$9,325 (OF)	2
3. Telecommunications	Reduces the Agency's ability to conduct conference calls for board meetings and restrict the public's ability to listen to board and committee meetings.	\$5,000 (OF)	3
4. Publicity & Publications	Restricts use of DAS mail services for newsletter and information distribution. Lessens the effectiveness of Agency outreach and educational efforts in support of agency strategic plan goals.	\$2,000 (OF)	4
5. Other Services & Supplies	Inhibits communication and support of agency projects and Board initiatives.	\$10,000 (OF)	5
6. Employee Training	Reduces the ability of staff to increase and strengthen their skills.	\$4,062 (OF)	6

OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

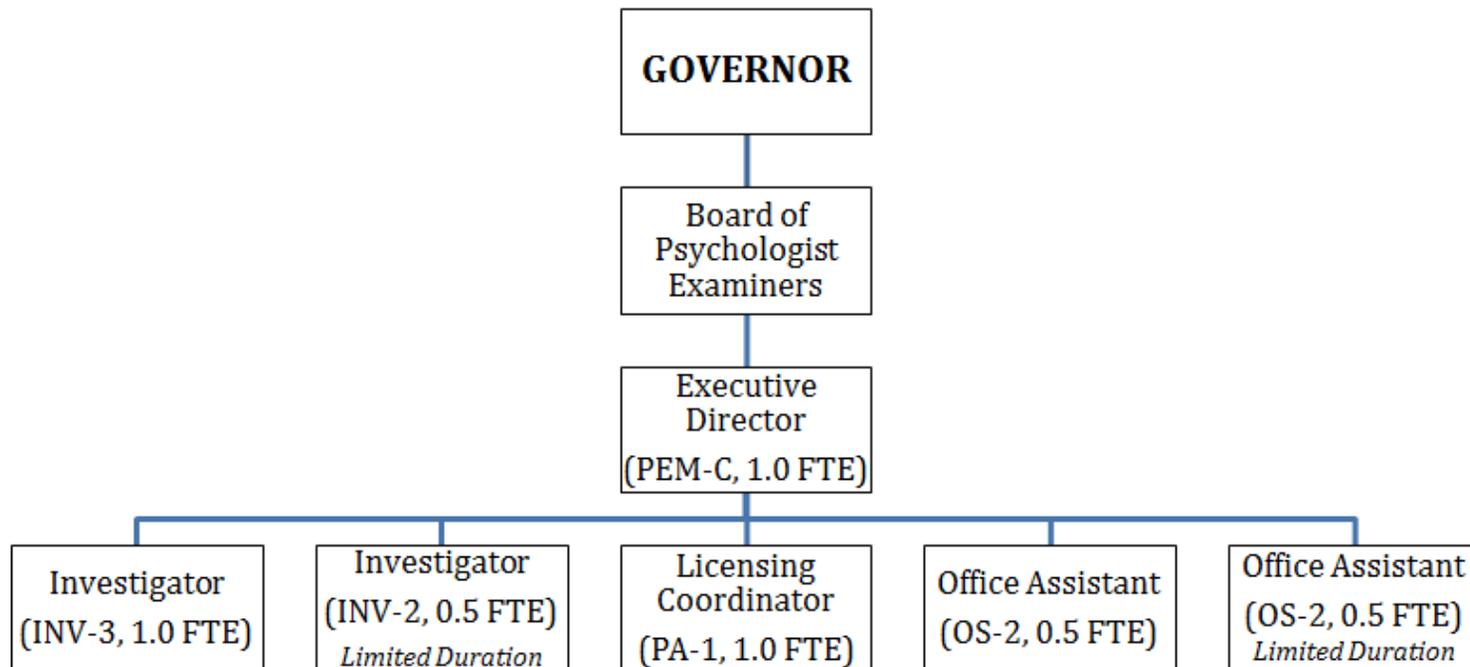
7. Professional Services	Reduces the ability to contract for expert witnesses for compliance hearings.	\$6,000 (OF)	7
8. Agency Program Related Services & Supplies	Eliminates fingerprint criminal background checks for applicants and licensees under investigation. Threatens the Board's ability to properly protect the public through investigation of criminal history.	\$111,254 (OF)	8

OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

ORGANIZATION CHARTS 2015-17

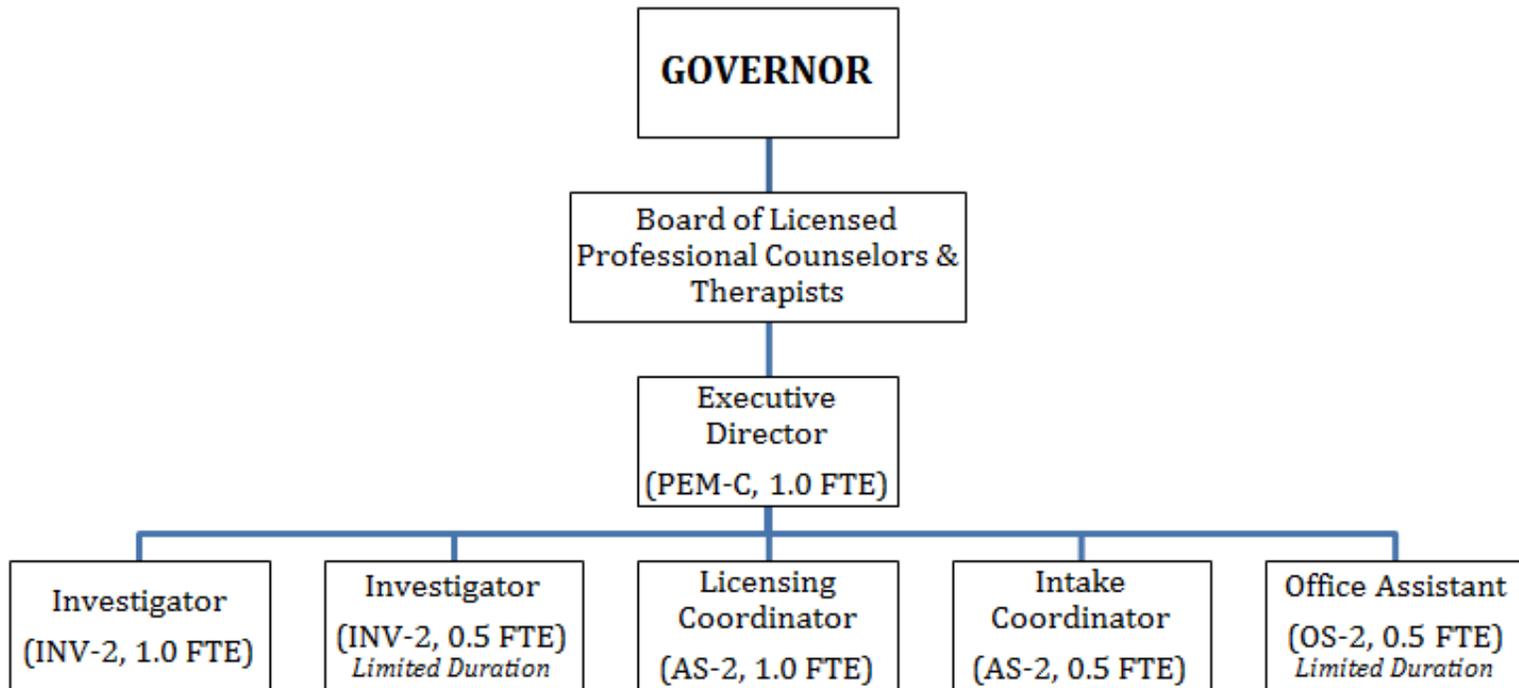
Board of Psychologist Examiners
Current Organizational Chart, 2015-17



OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

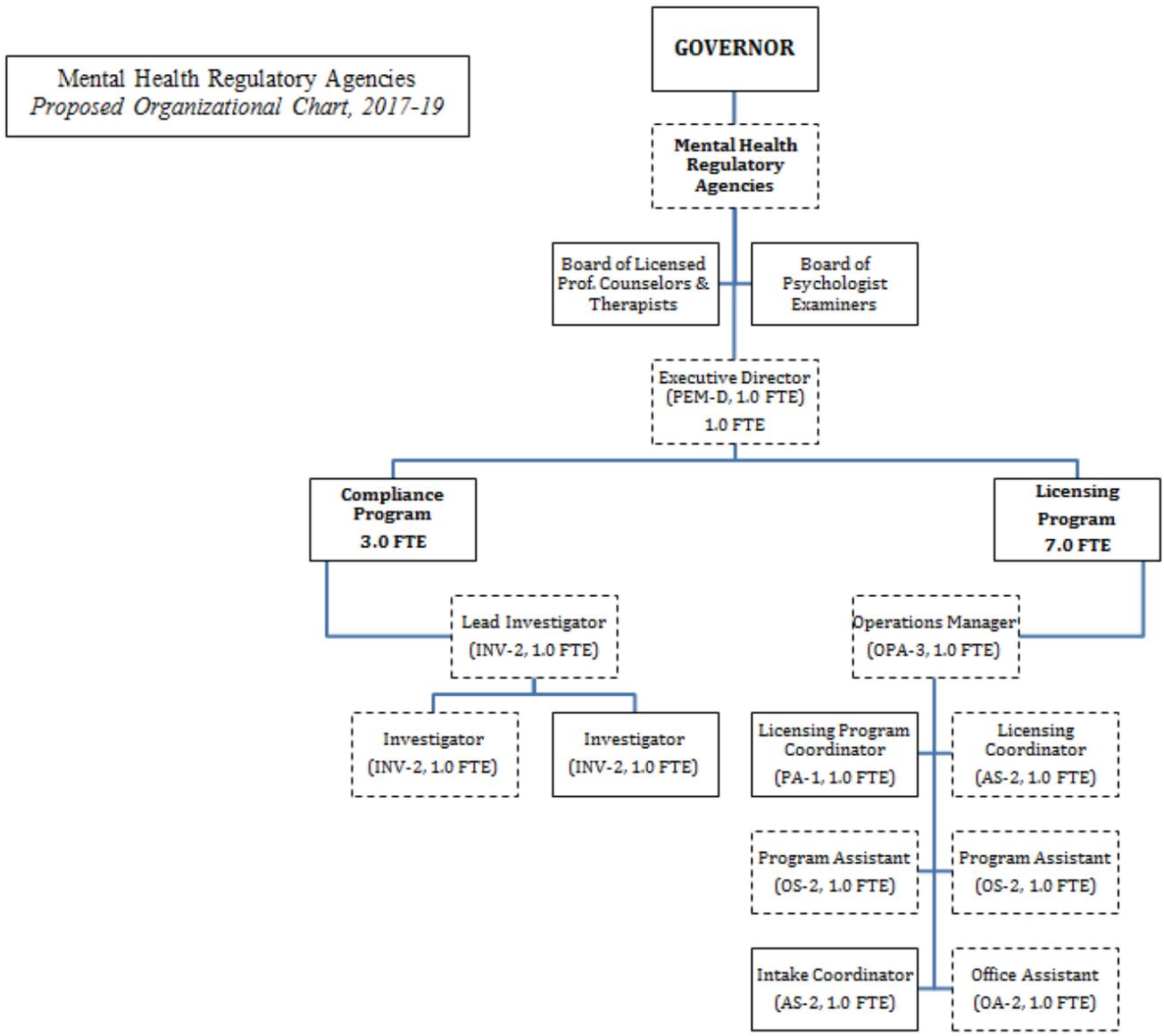
Board of Licensed Professional
Counselors and Therapists
Current Organizational Chart, 2015-17



OREGON MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

ORGANIZATION CHART 2017-19



MENTAL HEALTH REGULATORY AGENCIES

AGENCY SUMMARY

AGENCY-WIDE PROGRAM UNIT SUMMARY (BPR010)

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Agencywide Program Unit Summary
2017-19 Biennium

Version: V - 01 - Agency Request Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
001-00-00-00000	Board of Counselors & Therapists						
	Other Funds	1,007,274	1,505,938	1,540,904	2,064,008	-	-
002-00-00-00000	Oregon Board of Psychologists						
	Other Funds	-	-	-	1,450,272	-	-
TOTAL AGENCY							
	Other Funds	1,007,274	1,505,938	1,540,904	3,514,280	-	-

MENTAL HEALTH REGULATORY AGENCIES

REVENUE

REVENUE FORECAST NARRATIVE (107BF02)

Sources

The Agency is wholly Other Funds supported from licensing fees, applications, examinations, and other miscellaneous sources, including civil penalties and sales of publications. Interest earned on agency funds accrues to the General Fund and thus does not constitute an income source for the agency. The Agency supports two similar programs: the Oregon Board of Psychologist Examiners (OBPE) and the Oregon Board of Licensed Professional Counselors and Therapists.

General Limitations on Use

OBPE's revenues are funds dedicated under ORS 675.140 to carry out its administrative and regulatory functions. ORS 675.115 requires OBPE not to establish fees or charges in excess of the cost for which the fee or charge is established. OBPLCT's revenues are funds dedicated under ORS 675.805 to carry out the administrative and regulatory functions of the Board. ORS 675.785(3) grants the OBLPCT authority to establish non-refundable fees through administrative rules.

Basis for 2015-2017 Biennium Revenue Estimates

The revenue forecast is predominantly based on a conservative assumption of growth in the number of licensees. The criminal background check fees are entirely a pass-through item, offset by the equivalent amount to be paid by the Board to OSP, but are still counted as expenditures and charged against the Boards' expenditure limitations. Approximately 97% of OBPE's revenue, and 99% of OBLPCT's revenue, is derived from fees paid by licensees, interns and applicants for renewals, permits, applications and examinations. The remainder is revenue received from civil penalties paid by licensees, applicants and unlicensed persons practicing in violation of the law, and miscellaneous service charges.

Following is OBPE's fee schedule for the 2015-17 biennium:

- Application for Licensure: \$300
- Criminal Background Check: Actual cost assessed by the Oregon State Police and Federal Bureau of Investigation; currently \$42.75
- Jurisprudence Examination: \$150
- Biennial License Renewals, July 1, 2015 through December 31, 2016¹:
 - Active License: \$255
 - Inactive License: \$34

¹ OBPE instituted a temporary, one-time reduction in licensure renewal fees during 2015-2016.

MENTAL HEALTH REGULATORY AGENCIES

REVENUE

- Semi-Active License: \$127.50
- Biennial License Renewals, January 1, 2017 through June 30, 2017:
 - Active License: \$750
 - Inactive License: \$375
 - Semi-Active License: \$100
- Limited Permit: \$100
- Miscellaneous Fees:
 - Certified verification of licensure: \$5
 - Certified transfer of application information: \$20
 - Student loan deferment letter: \$5
 - Duplicating request: \$2.50 for the first five copies; \$.25 for each copy thereafter
 - Laws and administrative rules: \$5
 - Electronic file of mailing labels: \$35
 - Application packet, including laws and administrative rules: \$10
 - Duplicate wall display certificate of licensure: \$12
 - Certified duplicate license: \$10
 - Cumulative disciplinary report: \$7.50

During 2017-19, OBPE is projected to renew 1965 licenses, receive 334 new licensure applications, assess 33 delinquent fees, register 259 jurisprudence exam candidates, and issue 61 limited permits. These represent an expected 4% annual increase based on a ten-year history of average annual growth rates in the licensee base.

Following is OBLPCT's fee schedule for the 2015-17 biennium:

- Application for Licensure (includes criminal background check fee): \$222.25
- Initial License: \$125
- Annual License Renewal:
 - Without criminal background check: \$125
 - With criminal background check: \$172.25

MENTAL HEALTH REGULATORY AGENCIES

REVENUE

- Annual Intern Registration Renewal:
 - Without criminal background check: \$80
 - With criminal background check; \$127.25
- Restoration fee: \$50
- Duplicate license or certificate of licensure: \$5
- Verification of licensure or examination scores for applicant or licensee to other licensing or certifying agencies: \$10

During 2017-19, OBLPCT is projected to issue 811 initial licensees, renew 7218 licenses and 2,158 internships, receive 2,070 new licensure applications, and assess 238 delinquent fees. These represent an expected 7% annual increase based on a ten-year history of average annual growth rates in licensees and interns.

Proposed Changes in Revenue Sources or Fees

This 2017-19 Agency Request Budget includes a Policy Option Package (#101) that will increase BLPCT licensure and internship fees by \$40. This proposed fee change is projected to increase revenue by \$320,600 for the biennium.

Proposals for New Legislation

1) *LC 10800-001: Counselor Education Exemption (OBLPCT, OBPE & the Oregon Board of Licensed Social Workers)*

The Boards propose to eliminate the “Counselor Education Exemption” of ORS 675.825(4), which exempts from the licensure requirement to practice counseling or marriage and family therapy individuals who lack the education required to become licensed. The Exemption states that the Oregon Board of Licensed Professional Counselors and Therapists (OBLPCT) statutes do not prevent these unqualified individuals from practice that includes assessing, diagnosing and treating mental, emotional or behavioral disorders. The exemption restricts the OBLPCT’s ability to protect the public from the unqualified and improper practice of professional counseling and marriage and family therapy, posing a risk of harm to public consumers of mental health services.

2) *LC 10800-002: Budget Merger (OBLPCT & OBPE)*

Beginning in October of 2013, the Oregon Board of Licensed Professional Counselors and Therapists and the State Board of Psychologist Examiners (“Boards”) entered into an Interagency Agreement to establish a Pilot Project to share the same Executive Director and Management Analyst. The Boards agreed to cooperate and share resources but maintain their independence as health regulatory boards. The Pilot Project was renewed to continue for the 2015-2017 biennium.

MENTAL HEALTH REGULATORY AGENCIES

REVENUE

The Boards have now evaluated the results of the Pilot Project and determined, with the support of the Governor’s Office and the Chief Financial Office, to bring the budgets of the Boards under one agency to be titled “Mental Health Regulatory Agencies.” This will help to increase administrative efficiency, simplify accounting processes, and help to streamline operations for the Boards who are seeing an ever-increasing volume of licensees and investigations. Each Board will maintain its separate revenues and expenses through separate appropriations under one budget.

3) *LC 12200-001: Board Name Change (OBPE)*

The Board of Psychologist Examiners proposes to change its name to “Oregon Board of Psychology.” The Board has found that its agency name is cumbersome and reflects an antiquated notion of the Board’s function. It may also confuse the public. The Board no longer administers the national exam (EPPP) and has transitioned from an oral to a written jurisprudence exam. The mission of the Board is much broader than examination: to promote, preserve, and protect the public health and welfare by ensuring the ethical and legal practice of psychology. Similarly, the Oregon Board of Medical Examiners changed its name to the Oregon Medical Board (SB 147, 2007), effective 2008. OMB noted the trend in other states to eliminate the word “examiners.”

4) *LC 12200-002: Disciplinary Cost Assessment (OBPE)*

The Board of Psychologist Examiners proposes to add the authority to impose disciplinary costs on respondents who have been assessed Board sanction. OBPE has faced ever increasing expenses associated with the disciplinary process, including attorney general and office of administrative hearing fees; however, the agency does not have the authority to assess disciplinary costs as do other health-related boards (medical, dentistry, social work, counselors and therapists, chiropractic, massage therapists, etc.). In addition, it is common practice for frivolous cases to be disputed without second thought or consequence. The legal costs of defending the Board’s action, including the hearing itself, falls primarily on the licensees of the Board and can amount to upwards of \$100,000 or more.

MENTAL HEALTH REGULATORY AGENCIES REVENUE

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE PROPOSED FOR INCREASE

Proposed For Increase/Establishment						
Purpose or Type of Fee, License or Assessment	Who Pays	2015-17 Estimated Revenue	2017-19 Agency Request	2017-19 Governor's Budget	2017-19 Legislatively Adopted	Explanation
Fee for renewal of license	Licensees	\$720,159	\$902,679			Increases renewal fees by \$40. Increases are provided by OAR. See POP #101.
Fee for renewal of internship	Registered Interns	\$126,972	\$213,285			Increases renewal fees by \$40. Increases are provided by OAR. See POP #101.

MENTAL HEALTH REGULATORY AGENCIES REVENUE

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (107BF07)

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
Business Licenses	Other	0205	\$2,027,209	\$1,782,555	\$1,933,082	\$3,134,771		
Non-Business Licenses & Fees	Other	0210	\$235,840	\$334,995	\$261,899	\$212,224		
Charges for Services	Other	0410	\$23,415	\$14,124	\$20,702	\$21,925		
Fines and Forfeits	Other	0505	\$47,405	\$20,913	\$37,935	\$37,563		
Interest Income	Other	0605	\$673	-	-	-		
Other Sales Income	Other	0705	\$578	\$31	\$224	\$136		
Other Revenue	Other	0975	-	\$0	\$800	\$908		

MENTAL HEALTH REGULATORY AGENCIES REVENUE

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (BPR012)

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Licensed Prof Counselors and Therapists, Board of
2017-19 Biennium

Agency Number: 10800

Cross Reference Number: 10800-000-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Business Lic and Fees	951,885	1,156,117	1,156,117	3,134,771	-	-
Non-business Lic. and Fees	235,443	334,995	334,995	212,224	-	-
Charges for Services	3,946	4,613	4,613	21,925	-	-
Fines and Forfeitures	19,480	12,788	12,788	37,563	-	-
Sales Income	-	-	-	136	-	-
Other Revenues	673	-	-	908	-	-
Tsfr To Oregon Health Authority	-	-	-	(22,290)	-	-
Total Other Funds	\$1,211,427	\$1,508,513	\$1,508,513	\$3,385,237	-	-

MENTAL HEALTH REGULATORY AGENCIES REVENUE

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Licensed Prof Counselors and Therapists, Board of
2017-19 Biennium

Agency Number: 10800
Cross Reference Number: 10800-001-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Business Lic and Fees	951,885	1,156,117	1,156,117	1,705,052	-	-
Non-business Lic. and Fees	235,443	334,995	334,995	211,914	-	-
Charges for Services	3,946	4,613	4,613	3,788	-	-
Fines and Forfeitures	19,480	12,788	12,788	14,843	-	-
Other Revenues	673	-	-	908	-	-
Tsfr To Oregon Health Authority	-	-	-	(14,434)	-	-
Total Other Funds	\$1,211,427	\$1,508,513	\$1,508,513	\$1,922,071	-	-

MENTAL HEALTH REGULATORY AGENCIES REVENUE

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Licensed Prof Counselors and Therapists, Board of
2017-19 Biennium

Agency Number: 10800

Cross Reference Number: 10800-002-00-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Business Lic and Fees	-	-	-	1,429,719	-	-
Non-business Lic. and Fees	-	-	-	310	-	-
Charges for Services	-	-	-	18,137	-	-
Fines and Forfeitures	-	-	-	22,720	-	-
Sales Income	-	-	-	136	-	-
Tsfr To Oregon Health Authority	-	-	-	(7,856)	-	-
Total Other Funds	-	-	-	\$1,463,166	-	-

MENTAL HEALTH REGULATORY AGENCIES REVENUE

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MENTAL HEALTH REGULATORY AGENCIES

PROGRAM UNITS

ESSENTIAL PACKAGES

Purpose:

The essential packages and current adjustments are needed to bring the base budget to current service level and represent the cost for continuing legislatively adopted programs for 2017-2019. Note: these essential packages relate to the Oregon Board of Licensed Professional Counselors and Therapists. The essential packages for the Oregon Board of Psychologist Examiners may be found in that budget document.

010 Vacancy Factor and Non-PICS Personnel Service

This package includes budget savings reasonably expected during the 2017-19 biennium from staff turnover, and inflation adjustments for unemployment assessments, overtime, temporary employees, shift differentials and mass transit taxes. The total for this essential package is (\$2,822).

022 Phased-Out Programs and One-Time Costs

This package includes program programs funded for less than 24 months during the 2015-17 biennium (phase-ins), programs that will be suspended during the 2017-19 biennium (phase-outs), and other one-time costs. The Board is phasing out Services and Supplies costs associated with two 2015-17 limited duration positions: Investigator 2 (0.5 FTE) and Office Specialist 2 (0.5 FTE). The total for this essential package is (\$35,956).

031 Standard Inflation

This package includes the cost of goods and services adjusted for anticipated inflation. For the 2017-19 biennium, the standard inflation factor is 3.7%, and includes services and supplies, non-PICS personal services costs, capital outlay, and some special payments. The non-state employee personnel costs (contract providers) rate, as applied to the Professional Services line item, is 4.1%. The total for this essential package is \$53,616.

032 Above Standard Inflation

This package includes the amount above standard inflation for Other Services and Supplies. The total for this essential package is \$54,380.

MENTAL HEALTH REGULATORY AGENCIES

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Board of Counselors & Therapists
 Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	(2,480)	-	-	-	(2,480)
Social Security Taxes	-	-	-	-	-	-	-
Mass Transit Tax	-	-	(342)	-	-	-	(342)
Total Personal Services	-	-	(\$2,822)	-	-	-	(\$2,822)
Total Expenditures							
Total Expenditures	-	-	(2,822)	-	-	-	(2,822)
Total Expenditures	-	-	(\$2,822)	-	-	-	(\$2,822)
Ending Balance							
Ending Balance	-	-	2,822	-	-	-	2,822
Total Ending Balance	-	-	\$2,822	-	-	-	\$2,822

MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(7,054)	-	-	-	(7,054)
Employee Training	-	-	(2,764)	-	-	-	(2,764)
Office Expenses	-	-	(3,482)	-	-	-	(3,482)
Telecommunications	-	-	(3,072)	-	-	-	(3,072)
Data Processing	-	-	(820)	-	-	-	(820)
Publicity and Publications	-	-	(410)	-	-	-	(410)
Employee Recruitment and Develop	-	-	(410)	-	-	-	(410)
Dues and Subscriptions	-	-	(410)	-	-	-	(410)
Facilities Rental and Taxes	-	-	(14,564)	-	-	-	(14,564)
Other Services and Supplies	-	-	(512)	-	-	-	(512)
Expendable Prop 250 - 5000	-	-	(2,458)	-	-	-	(2,458)
Total Services & Supplies	-	-	(\$35,956)	-	-	-	(\$35,956)
Total Expenditures							
Total Expenditures	-	-	(35,956)	-	-	-	(35,956)
Total Expenditures	-	-	(\$35,956)	-	-	-	(\$35,956)
Ending Balance							
Ending Balance	-	-	35,956	-	-	-	35,956
Total Ending Balance	-	-	\$35,956	-	-	-	\$35,956

MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 031 - Standard Inflation

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	444	-	-	-	444
Out of State Travel	-	-	86	-	-	-	86
Employee Training	-	-	145	-	-	-	145
Office Expenses	-	-	1,126	-	-	-	1,126
Telecommunications	-	-	681	-	-	-	681
State Gov. Service Charges	-	-	14,379	-	-	-	14,379
Data Processing	-	-	315	-	-	-	315
Publicity and Publications	-	-	140	-	-	-	140
Professional Services	-	-	6,321	-	-	-	6,321
IT Professional Services	-	-	34	-	-	-	34
Attorney General	-	-	17,190	-	-	-	17,190
Employee Recruitment and Develop	-	-	37	-	-	-	37
Dues and Subscriptions	-	-	151	-	-	-	151
Facilities Rental and Taxes	-	-	3,622	-	-	-	3,622
Agency Program Related S and S	-	-	4,871	-	-	-	4,871
Other Services and Supplies	-	-	3,383	-	-	-	3,383
Expendable Prop 250 - 5000	-	-	447	-	-	-	447
IT Expendable Property	-	-	244	-	-	-	244
Total Services & Supplies	-	-	\$53,616	-	-	-	\$53,616
Capital Outlay							
Data Processing Hardware	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 031 - Standard Inflation

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	53,616	-	-	-	53,616
Total Expenditures	-	-	\$53,616	-	-	-	\$53,616
Ending Balance							
Ending Balance	-	-	(53,616)	-	-	-	(53,616)
Total Ending Balance	-	-	(\$53,616)	-	-	-	(\$53,616)

MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	54,380	-	-	-	54,380
Total Services & Supplies	-	-	\$54,380	-	-	-	\$54,380
Total Expenditures							
Total Expenditures	-	-	54,380	-	-	-	54,380
Total Expenditures	-	-	\$54,380	-	-	-	\$54,380
Ending Balance							
Ending Balance	-	-	(54,380)	-	-	-	(54,380)
Total Ending Balance	-	-	(\$54,380)	-	-	-	(\$54,380)

MENTAL HEALTH REGULATORY AGENCIES

PROGRAM UNITS

POLICY OPTION PACKAGE 100 – “BUDGET MERGER” – MOVING A122 INTO A108

Purpose:

Beginning in October of 2013, the Oregon Board of Licensed Professional Counselors and Therapists (OBLPCT) and the Oregon Board of Psychologist Examiners (OBPE; collectively “Boards”) entered into an Interagency Agreement to establish a Pilot Project to share the same Executive Director and Management Analyst. The Boards agreed to cooperate and share resources but maintain their independence as health regulatory boards. The Pilot Project was renewed to continue for the 2015-2017 biennium. During the budget development process for the 2015-17 biennium, the DAS budget analyst presented that the Boards would bring forth a plan for merging the budget of the two boards for the 2017-19 biennium, and this was favorably discussed by legislators in subcommittee. The Boards have now evaluated the results of the Pilot Project and in light of its success have determined, with the support of the Governor’s Office and the Chief Financial Office, to bring the budgets of the Boards under one agency to be titled “Mental Health Regulatory Agencies.”

This package is the companion to Legislative Concept 10800-002, which proposes to merge the budgets of the Boards, and to Policy Option Package 101- Budget Balancing, which covers personnel and facility changes associated with this proposal.

How Achieved:

This “budget merger” proposal will restructure the administration of the Boards under one agency. Each Board will continue to operate independently under their respective statutory authorities, and will maintain separate revenues and expenses through separate appropriations under one budget. This proposal will promote cost avoidance through increased administrative efficiency, simplified accounting processes, and streamlined operations for the Boards who are seeing an ever-increasing volume of licensees and investigations. Centralizing tasks such as budgeting, personnel and state reporting requirements will allow agency management to increase focus on mission-focused responsibilities. This administrative merger is consistent with the June 2012 Secretary of State Audit Report on Boards and Commissions in that it promotes better accountability and oversight of and by board members, proper stewardship of resources, and increased ability to utilize internal controls such as segregation of critical financial and personnel functions- without merging the boards. The Boards’ ability to work more effectively and efficiently will result in improved customer service and enhanced ability to protect the public.

The Boards have met with representatives from the Department of Administrative Services Chief Financial Office, Labor Relations, Shared Financial Services, the Governor’s Office, and the Department of Justice to discuss the implications of this proposal and strategies for implementation. The Boards discussed the planning of this reorganization during several public meetings, and have voted in favor of moving forward the proposal. Implementation will be more straightforward because the Boards have been operating under a combined

MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS

management structure and resource sharing strategy pursuant to the Pilot Project since 2013. This concept will allow for the introduction of additional opportunities for efficiencies including shared staff duties, eliminating redundant functions, cross-training, agency preparedness for staff absences and turnover, and further resource sharing.

Staffing Impact:

This proposal requires some reorganization of current Board staffing, as described in Policy Option Package 101- Budget Balancing.

Quantifying Results:

This proposal will allow the agency to meet the following strategic plan goals:

- Streamline Board operations
- Maximize administrative efficiency
- Optimize staffing and facilities to meet resource needs

The agency will review trends in key performance measures, particularly customer satisfaction and board best practices ratings, in order to quantify the results if this proposal is approved. Additionally, the agency will review processing times for complaints and licensure applications each year.

Revenue Source:

The funding source is 100% Other Funds from licensing-related fees. This package does not anticipate changes in revenues or expenditures; it moves the entire budget of OBPE (122) into Mental Health Regulatory Agencies (108).

The Board of Psychologist Examiners' budget is proposed to be reestablished under the Oregon Mental Health Regulatory Agencies pursuant to Legislative Concept 10800-002. Please refer to that budget document for Policy Option Packages 101-105 affecting this Board.

MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Psychologist Examiners
Pkg: 100 - Budget Merger - Moving A122 into A108

Cross Reference Name: Psychologists Examiners, State Board of
Cross Reference Number: 12200-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	(214,934)	-	-	-	(214,934)
Total Beginning Balance	-	-	(\$214,934)	-	-	-	(\$214,934)
Revenues							
Business Lic and Fees	-	-	(1,429,719)	-	-	-	(1,429,719)
Non-business Lic. and Fees	-	-	(310)	-	-	-	(310)
Charges for Services	-	-	(18,137)	-	-	-	(18,137)
Fines and Forfeitures	-	-	(22,720)	-	-	-	(22,720)
Sales Income	-	-	(136)	-	-	-	(136)
Total Revenues	-	-	(\$1,471,022)	-	-	-	(\$1,471,022)
Transfers Out							
Tsfr To Oregon Health Authority	-	-	7,856	-	-	-	7,856
Total Transfers Out	-	-	\$7,856	-	-	-	\$7,856
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(430,908)	-	-	-	(430,908)
Overtime Payments	-	-	(3,029)	-	-	-	(3,029)
Empl. Rel. Bd. Assessments	-	-	(171)	-	-	-	(171)
Public Employees' Retire Cont	-	-	(63,279)	-	-	-	(63,279)
Pension Obligation Bond	-	-	(25,185)	-	-	-	(25,185)
Social Security Taxes	-	-	(33,193)	-	-	-	(33,193)
Worker's Comp. Assess. (WCD)	-	-	(276)	-	-	-	(276)
Mass Transit Tax	-	-	(2,603)	-	-	-	(2,603)

MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Psychologist Examiners
Pkg: 100 - Budget Merger - Moving A122 into A108

Cross Reference Name: Psychologists Examiners, State Board of
Cross Reference Number: 12200-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Flexible Benefits	-	-	(133,344)	-	-	-	(133,344)
Total Personal Services	-	-	(\$691,988)	-	-	-	(\$691,988)
Services & Supplies							
Instate Travel	-	-	(14,195)	-	-	-	(14,195)
Out of State Travel	-	-	(10,433)	-	-	-	(10,433)
Employee Training	-	-	(3,746)	-	-	-	(3,746)
Office Expenses	-	-	(19,912)	-	-	-	(19,912)
Telecommunications	-	-	(19,214)	-	-	-	(19,214)
State Gov. Service Charges	-	-	(38,376)	-	-	-	(38,376)
Data Processing	-	-	(8,010)	-	-	-	(8,010)
Publicity and Publications	-	-	(2,215)	-	-	-	(2,215)
Professional Services	-	-	(62,832)	-	-	-	(62,832)
IT Professional Services	-	-	(5,842)	-	-	-	(5,842)
Attorney General	-	-	(168,579)	-	-	-	(168,579)
Employee Recruitment and Develop	-	-	(1,188)	-	-	-	(1,188)
Dues and Subscriptions	-	-	(7,267)	-	-	-	(7,267)
Facilities Rental and Taxes	-	-	(71,223)	-	-	-	(71,223)
Agency Program Related S and S	-	-	(9,496)	-	-	-	(9,496)
Other Services and Supplies	-	-	(105,682)	-	-	-	(105,682)
Expendable Prop 250 - 5000	-	-	(1,159)	-	-	-	(1,159)
IT Expendable Property	-	-	(3,007)	-	-	-	(3,007)
Total Services & Supplies	-	-	(\$552,376)	-	-	-	(\$552,376)

MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Psychologist Examiners
Pkg: 100 - Budget Merger - Moving A122 into A108

Cross Reference Name: Psychologists Examiners, State Board of
Cross Reference Number: 12200-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(1,244,364)	-	-	-	(1,244,364)
Total Expenditures	-	-	(\$1,244,364)	-	-	-	(\$1,244,364)
Ending Balance							
Ending Balance	-	-	(433,736)	-	-	-	(433,736)
Total Ending Balance	-	-	(\$433,736)	-	-	-	(\$433,736)
Total Positions							
Total Positions							(4)
Total Positions	-	-	-	-	-	-	(4)
Total FTE							
Total FTE							(3.50)
Total FTE	-	-	-	-	-	-	(3.50)

MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 100 - Budget Merger - Moving A122 into A108

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	214,934	-	-	-	214,934
Total Beginning Balance	-	-	\$214,934	-	-	-	\$214,934
Revenues							
Business Lic and Fees	-	-	1,429,719	-	-	-	1,429,719
Non-business Lic. and Fees	-	-	310	-	-	-	310
Charges for Services	-	-	18,137	-	-	-	18,137
Fines and Forfeitures	-	-	22,720	-	-	-	22,720
Sales Income	-	-	136	-	-	-	136
Total Revenues	-	-	\$1,471,022	-	-	-	\$1,471,022
Transfers Out							
Tsfr To Oregon Health Authority	-	-	(7,856)	-	-	-	(7,856)
Total Transfers Out	-	-	(\$7,856)	-	-	-	(\$7,856)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	7,560	-	-	-	7,560
Overtime Payments	-	-	3,029	-	-	-	3,029
Public Employees' Retire Cont	-	-	578	-	-	-	578
Pension Obligation Bond	-	-	25,185	-	-	-	25,185
Social Security Taxes	-	-	808	-	-	-	808
Mass Transit Tax	-	-	2,603	-	-	-	2,603
Total Personal Services	-	-	\$39,763	-	-	-	\$39,763

____ Agency Request
2017-19 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 100 - Budget Merger - Moving A122 into A108

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	14,195	-	-	-	14,195
Out of State Travel	-	-	10,433	-	-	-	10,433
Employee Training	-	-	3,746	-	-	-	3,746
Office Expenses	-	-	19,912	-	-	-	19,912
Telecommunications	-	-	19,214	-	-	-	19,214
State Gov. Service Charges	-	-	38,376	-	-	-	38,376
Data Processing	-	-	8,010	-	-	-	8,010
Publicity and Publications	-	-	2,215	-	-	-	2,215
Professional Services	-	-	62,832	-	-	-	62,832
IT Professional Services	-	-	5,842	-	-	-	5,842
Attorney General	-	-	168,579	-	-	-	168,579
Employee Recruitment and Develop	-	-	1,188	-	-	-	1,188
Dues and Subscriptions	-	-	7,267	-	-	-	7,267
Facilities Rental and Taxes	-	-	71,223	-	-	-	71,223
Agency Program Related S and S	-	-	9,496	-	-	-	9,496
Other Services and Supplies	-	-	105,682	-	-	-	105,682
Expendable Prop 250 - 5000	-	-	1,159	-	-	-	1,159
IT Expendable Property	-	-	3,007	-	-	-	3,007
Total Services & Supplies	-	-	\$552,376	-	-	-	\$552,376
Total Expenditures							
Total Expenditures	-	-	592,139	-	-	-	592,139
Total Expenditures	-	-	\$592,139	-	-	-	\$592,139

____ Agency Request
2017-19 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 100 - Budget Merger - Moving A122 into A108

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	1,085,961	-	-	-	1,085,961
Total Ending Balance	-	-	\$1,085,961	-	-	-	\$1,085,961
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS

07/21/16 REPORT NO.: PPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:10800 COUNSELORS AND THERAPISTS BRD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:002-00-00 Oregon Board of Psychologists PACKAGE: 100 - Budget Merger - Moving A122 in

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0005201	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		840 64			840 64
0005202	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		840 64			840 64
0005203	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		840 64			840 64
0005204	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		840 64			840 64
0005205	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		840 64			840 64
0005206	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		840 64			840 64
0005207	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		840 64			840 64
0005208	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		840 64			840 64
0005209	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		840 64			840 64
TOTAL PICS SALARY										7,560			7,560
TOTAL PICS OPE										576			576
TOTAL PICS PERSONAL SERVICES =					.00	.00				8,136			8,136

MENTAL HEALTH REGULATORY AGENCIES

PROGRAM UNITS

POLICY OPTION PACKAGE 101 – BUDGET BALANCING

Purpose:

This package is the companion to Legislative Concept 10800-002 and Policy Option Package 100- Budget Merger, which propose to merge the budgets of the Board of Psychologist Examiners (OBPE) and the Board of Licensed Professional Counselors and Therapists (OBLPCT; collectively “Boards”). It will request changes in staffing and facilities, and fee increases for OBLPCT.

How Achieved:

Staffing

This proposal includes the following additional positions necessary to support agency functions.

Investigator 2 (1.0 FTE)

During the 2015-17 biennium, each Board was granted a 0.5 FTE Investigator 2 position, with the intention to hire one shared full time investigator. It is requested that this position be reestablished as a permanent position. This will help the agency meet its strategic goals of timely complaint investigation processing and optimal customer satisfaction to those who have filed complaints and respondents subject to complaints. Investigators, who are facing an ever increasing number of investigation requests, must dedicate significant time to each case to ensure that Board members have sufficient information to take appropriate action based on the facts. The Investigator 2 performs several critical functions, including:

- **Investigations:** Evaluate complaints submitted to the Board to identify legal issues and determine jurisdiction. Research and apply statutes, rules, interpretations, agency policies, case law, and related federal law to allegations contained in complaints. Determine plan of inquiry that includes interviewing witnesses and gathering written information. Serve subpoenas when needed to access information critical to investigation. Prepare letters, collections notices, and compliance agreements. Negotiate settlement / resolution with respondents and their representatives in coordination with the Executive Director (ED) and Assistant Attorney General (AAG). Analyze medical bills, records, notes and specialized documents pertaining to the practice of counseling, therapy, psychology and other mental health records. Prepare accurate and detailed written reports summarizing investigations, findings and recommendations as requested by the Board. Review legal documents consisting of Default Orders, Stipulated Orders, Final Orders, Corrective Action Agreements, Addendums, Notices of Intent, and Amended Notices of Intent. Analyze Licensees’ responses and prepare for interviews requiring thorough knowledge and insight into the individual. Provide written reports for the Board’s AAG to ensure accuracy of public legal documents. Coordinate the Consumer Protection Committee, including creating agendas, submitting preliminary investigative reports, and seeking advice

MENTAL HEALTH REGULATORY AGENCIES

PROGRAM UNITS

as needed. Analyze and summarize information gathered; write investigative reports that address each alleged violation and any new issues that arise during the investigation. Maintain contact with any contract Board investigators; assist with contractor investigations and review, edit and compile reports and documents to ensure thoroughness and completeness as necessary. Present investigation report to the Board, answer Board questions, and ensure that the full report is sufficient to be used as evidence in administrative hearings and in court. Provide oral and written testimony as necessary during contested case hearings and appeals.

- **Compliance Enforcement, Reporting and Tracking:** Enter disciplinary information into Board's licensing database. Use licensing database to track complaints and develop reports. Report final adverse licensure actions to the National Practitioner Databank (NPDB). Monitor collection of civil penalties. Track delinquent accounts. Send notices when payments are past due. Refer overdue accounts to Department of Revenue for collection. Maintain files and update database. Ensure accurate recordkeeping. Analyze and evaluate complaints on an ongoing basis in order to plan and prioritize the timely processing of a large caseload. Develop and complete special studies about compliance or noncompliance with agency rules, policies. Develop reports that portray information about the Board's complaint process. Create discipline reports for the Board website. Serve as agency Law Enforcement Data Systems (LEDS) representative. Monitor agency compliance with the Criminal Justice Information System (CJIS) security policies and procedures. Ensure accurate reporting of public compliance actions taken by the Board. Maintain accurate complaint and investigations statistics and report as requested. Maintain and organize case files and organize in compliance with public records law. Review supervisory reports and track compliance of individuals who have been disciplined by the Board. Raise concern and act quickly when appropriate, to protect the public from harm. Develop other reports as needed.
- **Other Important Functions:** Process criminal background checks of license applicants and licensees. Review background check results and identify criminal behavior that may lead to denial of a license or an investigation. Provide assistance and training to Board staff and Board members about investigation process and confidentiality. Identify and recommend changes in policy and procedures related to investigations and compliance issues to improve clarity and enforceability. Serve as point of contact for calls from the public regarding statutes and rules related to ethics, code of conduct, and the licensing requirements. Respond to compliance-related public records requests and subpoenas. Provide guidance and explain laws, rules and procedures to the Board's constituents. Attend various Board meetings as needed and related to compliance actions, rules and laws. Develop, recommend and implement policies and procedures necessary to ensure compliance with State rules and statutes, as approved by the ED. Compose articles for the Board newsletter.

Office Specialist 2 (1.0 FTE)

During the 2015-17 biennium, each Board was granted a 0.5 FTE Office Specialist 2 position. It is requested that these positions be reestablished as permanent positions. This will help the agency meet its strategic goals of optimal customer satisfaction to

MENTAL HEALTH REGULATORY AGENCIES

PROGRAM UNITS

stakeholders. This position provides essential administrative support to other agency staff and management, and is the front-line customer service representative. The Office Specialist 2 performs several important functions, including:

- **Administrative Support:** Prepare and distribute board and committee meeting packets. Post and distribute public meeting notices. Coordinate bi-monthly board meeting logistics, including signage; catering; set up and break-down. Create event entries and ensure accuracy of the Agency external and shared calendars. Coordinate all travel logistics; including airline and lodging reservations; and ground transportation, as needed. Prepare Travel Expense Detail Sheet for board member and staff travel reimbursements. Prepare monthly board member Per Diem Report and submit for approval. Log and run database report for checks received. Maintain accounts receivable records and submit reports to DAS. Prepare bi-weekly check vouchers for payment. Coordinate Agency SPOTS card account, ensuring applicable requirements are met. Coordinate with vendors and IT contractor to establish email and phone accounts, setup computers and iPads, and obtain office equipment for new Board members and staff.
- **General Office Duties:** Answer the phone and respond to emails; answer general inquiries from the public, licensees and applicants; transfer calls or emails to other staff or management as needed. Maintain office filing systems in accordance with office policies and procedures. Prepare paperwork for scanning; scan and save documents to the correct location. Monitor for completeness and accuracy. Procure office goods and services; maintain office supply cabinets and supply room. Prepare and send basic correspondence, forms and other requests for information such as verifications and mailing lists. Provide all incoming mail functions: sort, date stamp, and refer incoming mail to appropriate staff. Prepare regular and certified mailings, process outgoing mail, create certificates of service as needed. Update and maintain licensee and applicant information changes in database. Support the licensing and investigative programs by performing various clerical functions, including copying, labeling, filing, and scheduling. Organize agency newsletter; assemble articles and help edit. Periodically update a desk manual of duties & procedures.
- **Application Processing:** Create and maintain accurate applicant record information, and update the applicant checklist and database as documents are received. Monitor incoming application and renewal materials. Report missing items, inconsistencies, or other documentation issues to the Licensing Coordinator. Respond to general questions regarding the licensure process, explaining OBPE administrative rules as able, and referring difficult questions to other office staff or the Operations Manager. Update and maintain licensee and applicant information changes in database.

Office Assistant 2 (1.0 FTE)

The Agency requests one permanent full-time Office Specialist 2 position to support the agency's strategic goals of optimal customer satisfaction to stakeholders by ensuring timely processing of license renewals and issuance of new licenses to qualified individuals. This position is critical to the agency's licensing program, with functions including:

MENTAL HEALTH REGULATORY AGENCIES

PROGRAM UNITS

- **Licensing:** Perform final application file review once examination requirements are complete. Determine if applicant meets the criteria for licensure. If everything is in order, issue a license and update database. Prepare a report of new licensee information for Board review and ratification at each meeting. Review and approve requests for licensure status changes (active, inactive, retired, etc.), including reactivation. Calculate prorated residual licensing fees and continuing education requirements based on reactivation date, and update database. Create wall certificates and duplicate licenses.
- **Renewals:** Send monthly renewal notices for licensees and interns coming due. Ensure notices are timely and accurate. Run daily database import of online renewals, confirm payments and submit info updates, in coordination with IT contractor. Refer compliance issues such as “yes” responses to character and fitness questions or failure to designate a records custodian. Notify licensees/interns of incomplete renewal materials received, or missing or incorrect fee amount provided. Notify licensees/interns of late renewals and reapplication; impose delinquent fees. Ensure statuses are updated and accurate in the database. Archive files on expiration. Issue renewal licenses as appropriate. Update database and print licenses.
- **Examinations:** Determine examination(s) needed for licensure pursuant to OAR. Register eligible candidates for competency examinations on request. Notify applicants when the Law and Rules Exam and initial licensure fee are the last items needed for licensure. Email to applicants the instructions, exam, and form. Grade Law and Rules Exams and notify candidates of score. Monitor applicants’ compliance with the rule requirements, including deadlines to attempt or pass exams. Notify applicants of impending deadlines. Refer potential violations to the Operations Manager. Monitor and recommend changes in exam items.
- **Continuing Education:** Monitor CE reported at license renewal and follow-up if needed. Randomly select licensees for CE audit using the database in even-numbered years. Ensure renewal notice includes notification of audit requirements and accurate instructions. Review CE reports and evidence of completion for compliance with OAR Chapter 833 Division 80. Notify licensees of incomplete submissions and give time to provide missing documentation. Approve and notify licensees of acceptable submissions. Prepare reports describing deficient or questionable submissions for Board or committee review, in coordination with the Operations Manager.
- **Administrative Support:** Monitor and recommend changes in policies, procedures, systems, forms, and website materials to the Operations Manager as needed to ensure the efficient flow of information and delivery of services. Communicate directly with licensees, interns, applicants, and members of the public to clarify requirements for licensure, renewal, examination, and CE; required documentation; and status. Maintain an accurate record of correspondence. Run credit card deposit reports and send to accounting. Coordinate with IT contractor as needed. Submit refund requests pursuant to OBLPCT Refund Policy. Create licensing-related newsletter articles. Help edit newsletters. Update database with information pertaining to applicants, interns and licensees. Prepare paperwork for scanning; scan and save documents to the correct location. Monitor for completeness and accuracy.

Administrative Specialist 2 (0.5 FTE)

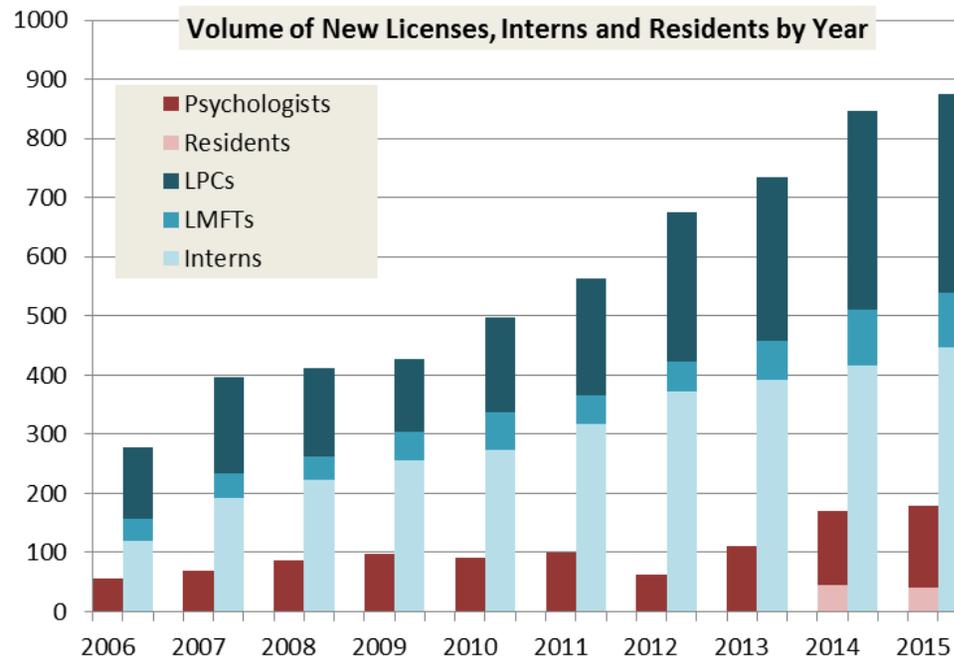
MENTAL HEALTH REGULATORY AGENCIES

PROGRAM UNITS

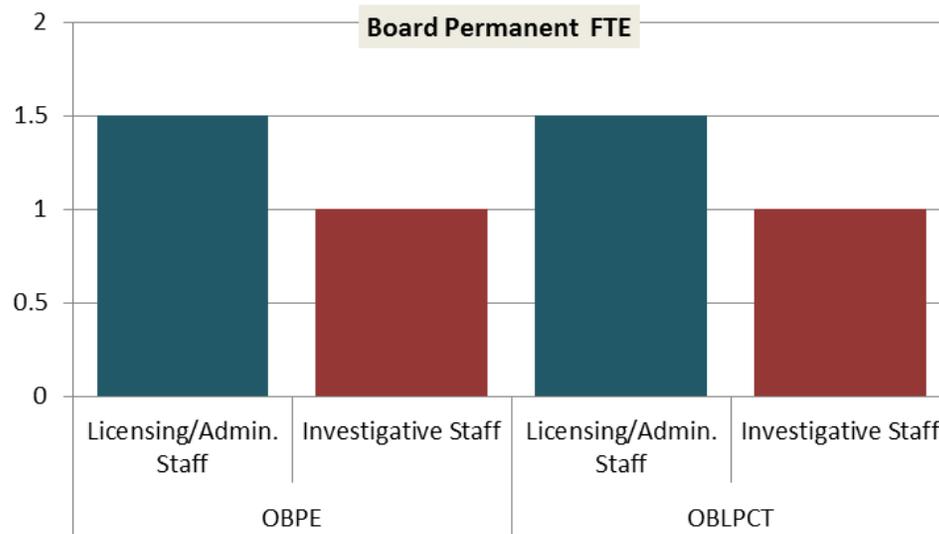
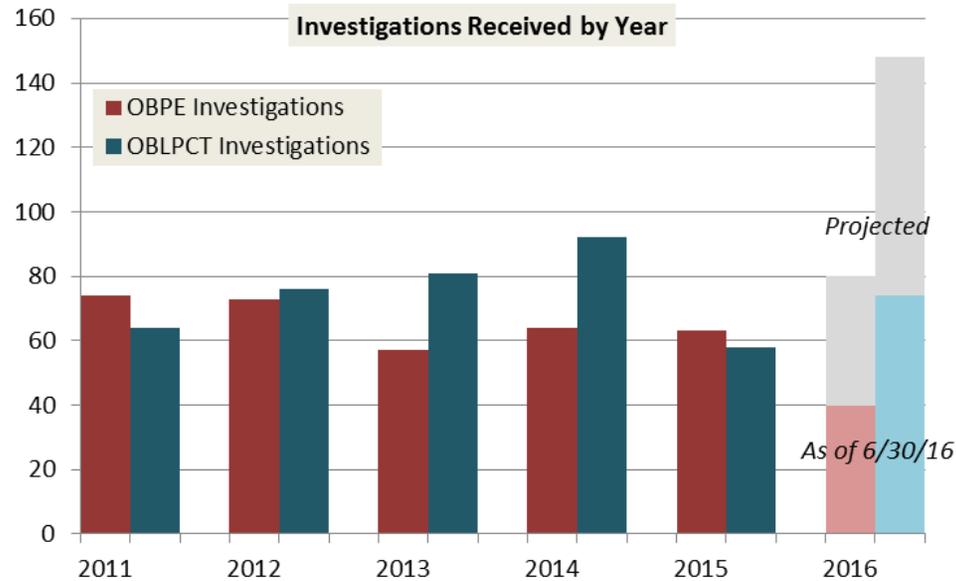
The Agency requests one permanent part-time Administrative Assistant 2 position to help the agency meet its strategic goals of optimal customer satisfaction to stakeholders. This position provides important administrative support to the agency, which allows other staff to focus on their specific mission-focused tasks. The primary purpose of this position is to perform a variety of general clerical tasks to establish and maintain a paperless office, and to support licensure and compliance documentation and archiving. The Administrative Specialist 2's specific functions include:

- Document Scanning and Processing: Prepare, scan, and catalogue agency records in accordance with the Document Scanning and Storage Policy. Review scanned images for quality. Maintain the archiving and retention records. Identify naming conventions and metadata for electronic archiving. Name and save scanned electronic records in the appropriate location and under the appropriate retention schedule. Verify data and update database as documents are scanned.
- General Clerical Duties: File documents in accordance with office policies and procedures. Send basic correspondence as directed. Enter basic licensing and complaint data into the OBLPCT database. Operate copy machines, fax machine, and other office equipment and ensure paper trays are filled. Assist Office Specialist with Board and committee meeting preparation and set-up.

The following graphics demonstrate the Boards' significant increases in volume of applications and complaint investigations, while staffing levels have remained mostly the same.



MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS



MENTAL HEALTH REGULATORY AGENCIES

PROGRAM UNITS

The number of new Licensed Professional Counselor (LPC) and Licensed Marriage and Family Therapists (LMFTs) licensees issued has been increasing by an average of 12.6% per year over the last ten years. Also during this time, the number of psychologist licenses issued each year has increased by an average 14.2%, and the number of LPC and LMFT Interns registered increased by an average 16.7% per year. The number of new licenses and interns each year has more than tripled in the past 10 years for OBLPCT, yet during this time this Board has maintained only 1.5 FTE permanent licensing staff. The number of investigations received by the Boards each year is expected to reach 228 in 2016, a 65% increase from the 138 received just five years prior in 2011. The Boards have been utilizing limited duration positions, temporary staff, and overtime work from current staff in order to meet these growing demands.

These additional requested positions will allow the agency to better manage the workload and improve services provided to customers. Staffing resources will be allocated based on work volume: 35% to OBPE, and 65% to OBLPCT.

This proposal also includes some reclassifications to support the new Agency structure:

Agency Management

Between the two Boards, there are two Executive Director (Principal Executive/Manager C) positions. The agency request to reclassify one of these positions to an Executive Director (Principal Executive/Manager D) to administer both Boards, and one of these positions to an Operations Manager (Operations and Policy Analyst 3) to support the Executive Director and Agency operations, with duties including:

- **Policy Analysis and Legislative Coordination:** Formulate legislative and policy strategy and advise the Executive Director on the implications of different policy options. Design operational procedures and systems to support policy direction, assessing risks and benefits. Plan and coordinate operational improvement projects. Recommend, develop and implement changes in policy, procedure, and administrative rule based on legislative or judicial action or analysis of legislative intent. Develop policy options from legislative changes for the Boards' consideration. Collaborate with representatives from other state agencies, legislative offices and the public. Assist the Executive Director in development and implementation of the Agency Budget. Analyze Agency position and develop financial projections, policy option packages, and fiscal impacts. Recommend fee changes. Review, track and analyze legislation at the state and federal levels that may affect regulated professions or Boards and evaluate impact to programs and operations. Plan needed changes in operations and procedures. Perform research, present proposals, and recommend legislative changes. Draft language for legislative bills. Develop background materials, work with Executive Director to coordinate the legislative process, and provide testimony before legislative committees regarding Agency related bills. Identify the need for changes, research and write administrative rules. Serve as the Agency's Administrative Rules Coordinator. Manage workgroups, stakeholder advisory committees, and public hearings. Identify the impact of rule changes and coordinate implementation. Identify legislative and executive intent through research of laws and

MENTAL HEALTH REGULATORY AGENCIES

PROGRAM UNITS

court decisions related to the Agency's regulated professions. Coordinate findings with Agency legal counsel. Manage research projects to analyze Agency policy and operations, and summarize findings and recommendations. Ensure compliance with state and federal reporting requirements and facilitate audits. Develop state mandated plans, including affirmative action, information security, and risk reports. Attend Board and committee meetings and present policy issues, research, and trends in the regulated professions. Interpret and explain regulations, policies and procedures to Agency staff, board members, legislators, and the public. Represent the Boards before state and national associations and universities by explaining Board policies and procedures.

- **Program Management/Personnel Supervision:** Coordinate and lead planning initiatives for the boards, and develop Agency strategic plan in consultation with the Executive Director and boards. Supervise Agency licensing and administrative staff. Manage the licensing programs by assigning work, establishing and monitoring work procedures consistent with agency policy, establishing work schedules, and overseeing work in order to meet established goals, objectives and target dates. Interview and recommend hiring of licensing and administrative staff to the Executive Director, evaluate supervisee performance, and recommend personnel actions such as promotions, transfers, disciplinary action, and termination to ensure adequate and competent staffing. Monitor supervisees' work performed to ensure compliance with applicable laws, rules, policies and procedures, adequate customer service, and current and accurate data entry into the database. Serve as liaison between licensing staff and compliance staff to ensure timely mutual requests for information. Coordinate agency accounting and debt collection policies and procedures. Provide support to staff to ensure that training needs are met. Develop and budget annual training needs. Provide mentoring and conduct annual performance reviews of licensing and administrative staff. Make recommendations for merit increases or decreases and discipline and/or employee discharge to the Executive Director. Monitor staff workload and make recommendations to the Executive Director for staffing increases/decreases.
- **Operational Research and Evaluation:** Evaluate the effectiveness of systems and programs throughout the Agency, including licensing, license renewal, examination, intern/resident programs, investigations, and enforcement, for each board and program overseen by the Agency. Evaluate program operations and services of the regulated Boards. Through consultation with the Executive Director, coordinate planning initiatives and develop processes for systematic organizational improvement. Recommend and plan actions to improve compliance with board policy and state regulations and program goals. Collaborate with Executive Director on strategic planning to formulate long-range objectives, short-term operational goals and implementation plans for Agency administration. Develop procedures, and evaluate allocation of resources between various programs. Participate on committees of the Boards or stakeholder groups to gather information or plan studies to evaluate key performance data. Lead research studies that evaluate each Board's compliance with state and federal reporting requirements for administrative performance and national reporting of board actions against licensees. Recommend refinement and development of operating procedures based on results of studies. Design and oversee the collection of data for organizational surveys, including key performance measures and targets. Collect, analyze, and report survey results. Track and monitor performance against target measures and recommend policy and operational changes. Prepare reviews and

MENTAL HEALTH REGULATORY AGENCIES

PROGRAM UNITS

research findings and recommend actions needed to improve boards' efficiency and effectiveness. Consult with and facilitate discussions with Executive Director about system efficiency or operational needs to coordinate systems of multiple state health licensing boards. Collaborate with information systems contractor and program staff to evaluate existing systems and plan enhancements. Coordinate the transition to a new database and automated business systems including online orders and payments, application, and renewals. Monitor websites to ensure accuracy and availability of information. Direct improvements. Analyze the operational process of the two boards to identify common and disparate goals and objectives. Recommend enhancements to or revisions of existing systems.

- **Project Management:** Plan operational improvement projects and comprehensive research studies; identify project scope, required training and resources. Recommend project budget to the Executive Director. Identify opportunities and risks and design risk mitigation strategies. Coordinate with Executive Director and contract expert to prepare contracts, statements of work, and interagency or intergovernmental agreements. Develop contracts for consultation, investigators, and trainers. Collaborate with staff and stakeholders and follow contracting guidelines to develop contractor statement of work, timelines, cost; obtain bids from contractors. Administer project contracts and coordinate project team and activities; monitor and evaluate contractor performance. Monitor contract progress and compliance. Monitor and track project schedule and key performance. Recommend planning changes to the Executive Director in response to unforeseen changes or unexpected results.

Investigative Staff

The Agency requests to reclassify one Investigator 3 position to an Investigator 2 position, pursuant to review and recommendation by the Chief Human Resource Office, and to add lead work responsibilities to one Investigator 2 position.

Facilities

This package includes additional funding to allow OBPE and OBLPCT to co-locate and maximize office space. The agency will determine the most efficient layout for flow and delivery of services, and become better situated for the Boards to share resources. This will also provide additional space for new staff, and allow the agency room to expand.

Fee Increase, OBLPCT

This proposal includes a \$40 increase for OBLPCT's annual licensee and intern renewals. The fee for LMFTs and LPCs will increase from \$125 to \$165 per year, and the fee for Registered Interns will increase from \$80 to \$120 per year. These increases are necessary to support the staffing and facilities changes described in this package. Additionally, these fees have not changed since 2002; at that time they increased by \$45 for renewing licensees (from \$80 to \$125) and \$40 for renewing interns (from \$40 to \$80).

MENTAL HEALTH REGULATORY AGENCIES

PROGRAM UNITS

Staffing Impact:

This package reestablishes two limited duration positions, Investigator 2 (1.0 FTE) and Office Specialist 2 (1.0 FTE), as permanent positions. It also adds two new positions, Office Assistant 2 (1.0 FTE) and Administrative Specialist 2 (0.5 FTE). It reclassifies one Investigator 3 (1.0 FTE) position to an Investigator 2 (1.0 FTE) position, and adds lead work responsibilities to one Investigator 2 (1.0 FTE) position.

Quantifying Results:

This proposal will allow the agency to meet the following strategic plan goals:

- Streamline Board operations
- Maximize administrative efficiency
- Optimize staffing and facilities to meet resource needs

The agency will review trends in all key performance measures, particularly customer satisfaction and board best practices ratings, in order to quantify the results if this proposal is approved. Additionally, the agency will review processing times for complaints and licensure applications each year.

Revenue Source:

The total requested ongoing limitation increase is \$57,878 in Services and Supplies, in addition to position authority and funding of \$452,024 in Personal Services, for 2017-19.

The funding source for the Agency is 100% Other Funds from licensing-related fees. This package adds \$320,600 in revenue to the BLPCT appropriation resulting from the fee increase, and also allows the Agency to maintain continued increases in other current revenue sources.

MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 101 - Budget Balancing

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	320,600	-	-	-	320,600
Total Revenues	-	-	\$320,600	-	-	-	\$320,600
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	267,796	-	-	-	267,796
Overtime Payments	-	-	1,969	-	-	-	1,969
All Other Differential	-	-	3,256	-	-	-	3,256
Empl. Rel. Bd. Assessments	-	-	199	-	-	-	199
Public Employees' Retire Cont	-	-	52,121	-	-	-	52,121
Social Security Taxes	-	-	20,887	-	-	-	20,887
Worker's Comp. Assess. (WCD)	-	-	208	-	-	-	208
Mass Transit Tax	-	-	1,638	-	-	-	1,638
Flexible Benefits	-	-	100,004	-	-	-	100,004
Total Personal Services	-	-	\$448,078	-	-	-	\$448,078
Services & Supplies							
Instate Travel	-	-	462	-	-	-	462
Employee Training	-	-	2,775	-	-	-	2,775
Office Expenses	-	-	2,913	-	-	-	2,913
Telecommunications	-	-	2,550	-	-	-	2,550
Data Processing	-	-	617	-	-	-	617
Publicity and Publications	-	-	274	-	-	-	274
Employee Recruitment and Develop	-	-	411	-	-	-	411
Dues and Subscriptions	-	-	274	-	-	-	274

____ Agency Request
2017-19 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 101 - Budget Balancing

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	45,422	-	-	-	45,422
Other Services and Supplies	-	-	6,788	-	-	-	6,788
Expendable Prop 250 - 5000	-	-	1,786	-	-	-	1,786
Total Services & Supplies	-	-	\$64,272	-	-	-	\$64,272
Total Expenditures							
Total Expenditures	-	-	512,350	-	-	-	512,350
Total Expenditures	-	-	\$512,350	-	-	-	\$512,350
Ending Balance							
Ending Balance	-	-	(191,750)	-	-	-	(191,750)
Total Ending Balance	-	-	(\$191,750)	-	-	-	(\$191,750)
Total Positions							
Total Positions							7
Total Positions	-	-	-	-	-	-	7
Total FTE							
Total FTE							3.50
Total FTE	-	-	-	-	-	-	3.50

MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 101 - Budget Balancing

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	412,412	-	-	-	412,412
Overtime Payments	-	-	(1,969)	-	-	-	(1,969)
All Other Differential	-	-	1,753	-	-	-	1,753
Empl. Rel. Bd. Assessments	-	-	200	-	-	-	200
Public Employees' Retire Cont	-	-	78,688	-	-	-	78,688
Social Security Taxes	-	-	31,531	-	-	-	31,531
Worker's Comp. Assess. (WCD)	-	-	274	-	-	-	274
Mass Transit Tax	-	-	(66)	-	-	-	(66)
Flexible Benefits	-	-	133,348	-	-	-	133,348
Total Personal Services	-	-	\$656,171	-	-	-	\$656,171
Services & Supplies							
Instate Travel	-	-	249	-	-	-	249
Employee Training	-	-	1,494	-	-	-	1,494
Office Expenses	-	-	1,569	-	-	-	1,569
Telecommunications	-	-	1,373	-	-	-	1,373
Data Processing	-	-	332	-	-	-	332
Publicity and Publications	-	-	148	-	-	-	148
Employee Recruitment and Develop	-	-	222	-	-	-	222
Dues and Subscriptions	-	-	148	-	-	-	148
Facilities Rental and Taxes	-	-	(16,546)	-	-	-	(16,546)
Other Services and Supplies	-	-	3,655	-	-	-	3,655

____ Agency Request
2017-19 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 101 - Budget Balancing

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	962	-	-	-	962
Total Services & Supplies	-	-	(\$6,394)	-	-	-	(\$6,394)
Total Expenditures							
Total Expenditures	-	-	649,777	-	-	-	649,777
Total Expenditures	-	-	\$649,777	-	-	-	\$649,777
Ending Balance							
Ending Balance	-	-	(649,777)	-	-	-	(649,777)
Total Ending Balance	-	-	(\$649,777)	-	-	-	(\$649,777)
Total FTE							
Total FTE							4.00
Total FTE	-	-	-	-	-	-	4.00

MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS

07/21/16 REPORT NO.: PDPFISCAL										PAGE		
REPORT: PACKAGE FISCAL IMPACT REPORT										2017-19		
AGENCY:10800 COUNSELORS AND THERAPISTS BRD										PROD FILE		
SUMMARY XREF:001-00-00 Board of Counselors & Therapis										PICS SYSTEM: BUDGET PREPARATION		
DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM												
PACKAGE: 101 - Budget Balancing												
POSITION	CLASS COMP	CLASS NAME	POS	FTE	MOS	STEP	RATE	GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0000590	UA C0872	AA OPERATIONS & POLICY ANALYST 3	1	.65	15.60	03	5,282.00		82,399 43,784			82,399 43,784
0000591	UA C0860	AA PROGRAM ANALYST 1	1	.65	15.60	08	4,803.00		74,927 41,786			74,927 41,786
0000592	UA C5232	AA INVESTIGATOR 2	1	.65	15.60	09	4,580.00		71,448 40,855			71,448 40,855
0000597	UA C0104	AA OFFICE SPECIALIST 2	1	.65	15.60	06	3,020.00		47,112 34,348			47,112 34,348
0000640	MEAHZ7004	HA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	7,110.00		170,640- 79,034-			170,640- 79,034-
0000640	MEAHZ7006	HA PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	07	7,461.00		89,532 40,643			89,532 40,643
0000641	MENNZ0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	07	4,113.00		98,712- 59,857-			98,712- 59,857-
0000641	UA C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.65	15.60	09	4,174.00		65,114 39,161			65,114 39,161
0000643	MENNZ0108	AA ADMINISTRATIVE SPECIALIST 2	1-	.50-	12.00-	08	4,320.00		51,840- 47,324-			51,840- 47,324-
0000643	UA C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.65	15.60	09	4,174.00		65,114 39,161			65,114 39,161
0000645	UA C5232	AA INVESTIGATOR 2	1-	1.00-	24.00-	07	4,174.00		100,176- 60,249-			100,176- 60,249-
0000645	UA C5232	AA INVESTIGATOR 2	1	.65	15.60	07	4,174.00		65,114 39,161			65,114 39,161
0000648	UA C5232	AA INVESTIGATOR 2	1	.65	15.60	02	3,298.00		51,449 35,508			51,449 35,508
0000649	UA C0102	AA OFFICE ASSISTANT 2	1	.65	15.60	06	2,377.00		37,081 31,666			37,081 31,666
0000650	UA C0104	AA OFFICE SPECIALIST 2	1	.65	15.60	02	2,556.00		39,874 32,412			39,874 32,412
TOTAL PICS SALARY											267,796	
TOTAL PICS OPE											172,021	
TOTAL PICS PERSONAL SERVICES =			7	3.50	84.00					439,817		

MENTAL HEALTH REGULATORY AGENCIES

PROGRAM UNITS

POLICY OPTION PACKAGE 102 – DATABASE AND IT PROF. SVCS

Purpose:

Currently, each Board under the new proposed Agency is using a separate archaic and often malfunctioning database to support their licensing and investigation functions. The Agency proposes to implement a new online database, in coordination with its Strategic Technology Officer of the State Chief Information Office.

How Achieved:

The eLITE Licensing System is administered by BES Technologies, and is available through a master contract with the State. This system has recently been successfully implemented by five other Oregon State licensing boards. Agency staff and management have received multiple demonstrations of the program by the vendor, and have discussed its functionality with other agencies who have implemented it. It has been determined that this new online multifunctional database will meet the Agency's needs. It is more secure and user friendly, replaces the functions of current databases, and comes with new capabilities that will allow the Agency to operate more efficiently. This includes the new online applications and license renewals that will help to reduce staff processing times and avoid repetitive and manual data entry; new licensee and consumer ability to order and pay for information requests online; and improved interface and capabilities for application, renewal and investigation data, resulting in enhanced customer service. Additionally, shared staff will no longer need to use two differently structured and varying functional databases.

Staffing Impact:

This package does not impact staffing.

Quantifying Results:

This proposal will allow the Agency to meet the following strategic plan goals:

- Streamline Board operations
- Maximize administrative efficiency
- Provide optimal customer service

The Agency will review trends in key performance measures, particularly customer satisfaction ratings, in order to quantify the results if this proposal is approved. Additionally, the Agency will review qualitative feedback from staff regarding database usage.

MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS

Revenue Source:

The total requested ongoing limitation increase is \$104,328 in Services and Supplies for 2017-19. The funding source for the Agency is 100% Other Funds from licensing-related fees. This package does not anticipate changes in revenues.

MENTAL HEALTH REGULATORY AGENCIES

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 102 - Online Database and IT Professional Services

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	8,664	-	-	-	8,664
IT Professional Services	-	-	46,000	-	-	-	46,000
Total Services & Supplies	-	-	\$54,664	-	-	-	\$54,664
Total Expenditures							
Total Expenditures	-	-	54,664	-	-	-	54,664
Total Expenditures	-	-	\$54,664	-	-	-	\$54,664
Ending Balance							
Ending Balance	-	-	(54,664)	-	-	-	(54,664)
Total Ending Balance	-	-	(\$54,664)	-	-	-	(\$54,664)

MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 102 - Online Database and IT Professional Services

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	8,664	-	-	-	8,664
IT Professional Services	-	-	41,000	-	-	-	41,000
Total Services & Supplies	-	-	\$49,664	-	-	-	\$49,664
Total Expenditures							
Total Expenditures	-	-	49,664	-	-	-	49,664
Total Expenditures	-	-	\$49,664	-	-	-	\$49,664
Ending Balance							
Ending Balance	-	-	(49,664)	-	-	-	(49,664)
Total Ending Balance	-	-	(\$49,664)	-	-	-	(\$49,664)

MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS

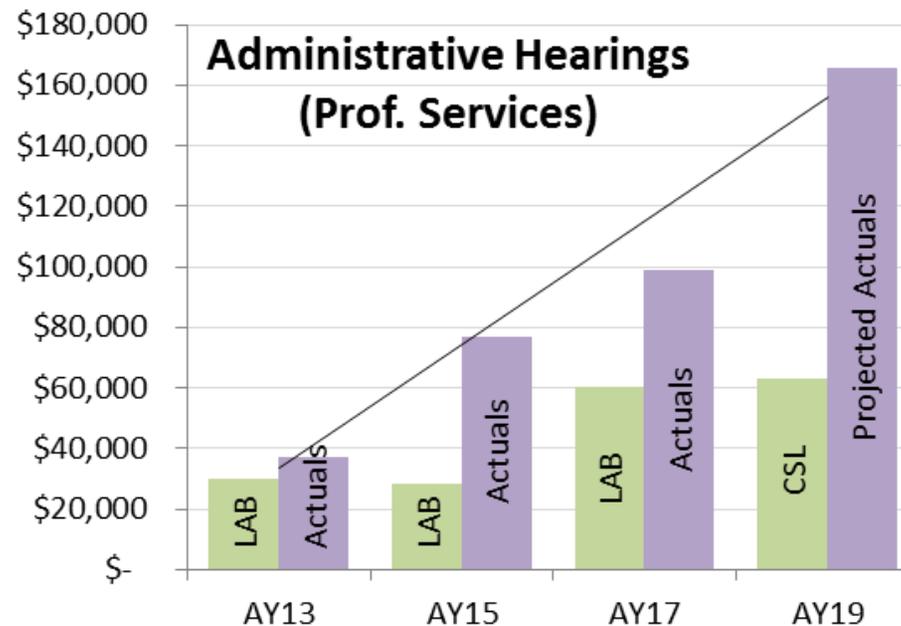
POLICY OPTION PACKAGE 103 – ADMIN. HEARINGS, PROF. SVCS

Purpose:

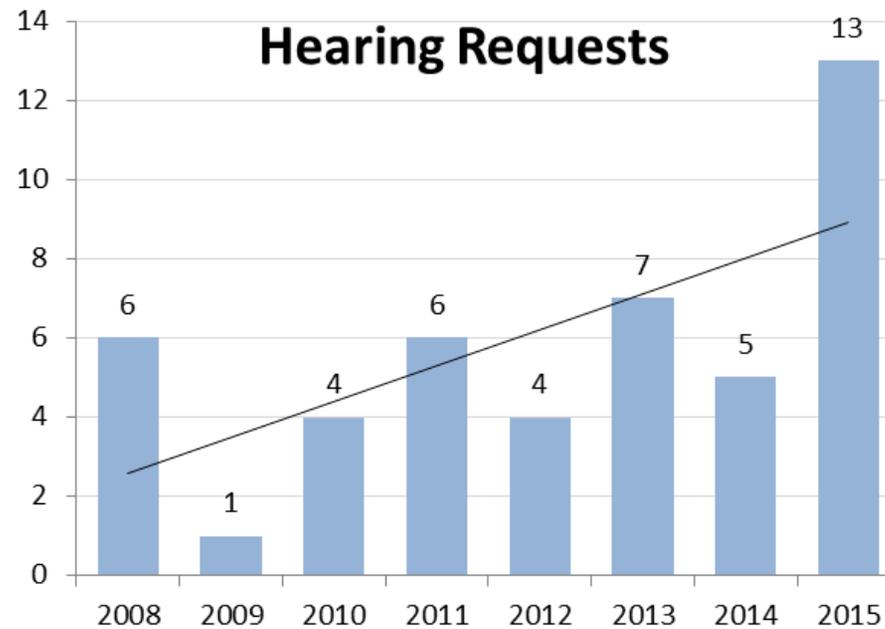
The Board of Psychologist Examiners has seen ever increasing expenses associated with administrative hearings (professional services). It has consistently required more funding than what was provided for in the current service level (CSL) estimates, which carries into the legislatively approved budget. This needs to be corrected. When the Board proposes to sanction a licensee, applicant, or other person practicing in violation of the law, the person has the right to request a hearing pursuant to the Administrative Procedures Act. The Board has seen an increase in the number of respondents requesting a hearing. Hearings are an important part of due process, and upholding Board actions are a crucial component of Boards primary function to safeguard the people of the State of Oregon from the dangers of unqualified and improper practice of psychology.

How Achieved:

This package proposes to provide the Agency with expenditure limitation sufficient to fund its administrative hearings.



MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS



Staffing Impact:

This package does not impact staffing.

Quantifying Results:

This proposal supports the Agency's mission to protect the public. Without necessary funding, the Agency may face settling or closing cases that involve harm to the public. The agency anticipates this funding will be sufficient to meet the contested case hearing demands for the 2017-19 biennium.

Revenue Source:

The total requested ongoing limitation increase is \$103,022 in Services and Supplies for 2017-19. The funding source for the Agency is 100% Other Funds from licensing-related fees. This package does not anticipate changes in revenues. Note- the expenditures associated with this package apply only to the Board of Psychologist Examiners' budget appropriation.

MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 103 - Administrative Hearings - Professional Svcs

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	103,022	-	-	-	103,022
Total Services & Supplies	-	-	\$103,022	-	-	-	\$103,022
Total Expenditures							
Total Expenditures	-	-	103,022	-	-	-	103,022
Total Expenditures	-	-	\$103,022	-	-	-	\$103,022
Ending Balance							
Ending Balance	-	-	(103,022)	-	-	-	(103,022)
Total Ending Balance	-	-	(\$103,022)	-	-	-	(\$103,022)

MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS

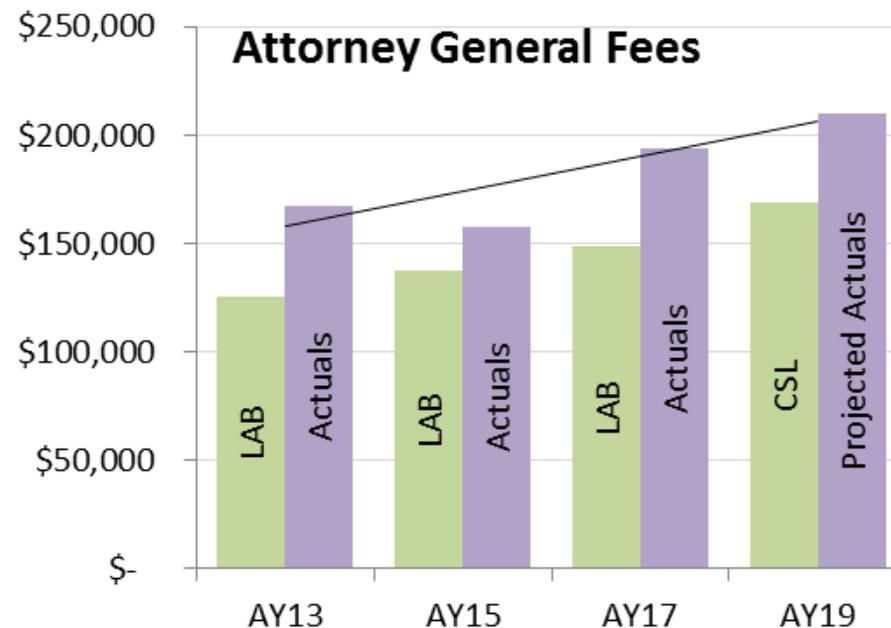
POLICY OPTION PACKAGE 104 – ATTORNEY GENERAL FEES

Purpose:

The Board of Psychologist Examiners has seen increasing expenses associated with attorney general fees. It has consistently required more funding than what was provided for in the current service level (CSL) estimates, which carries into the legislatively approved budget. This needs to be corrected. Representation by the Attorney General’s Office is crucial when the Board proposes to sanction a licensee, applicant, or person practicing in violation of the law, particularly when the person requests a hearing or appeals. Additionally, the AG advises Agency operations, laws, rules and policies to ensure the Boards remain in compliance and correctly interpret and apply their mandates to protect the public. The Board has seen an increase in the number of investigations, respondents requesting a hearing, and other matters requiring the AG’s advice.

How Achieved:

This package proposes to provide the Agency with expenditure limitation sufficient to fund its Attorney General Fees.



MENTAL HEALTH REGULATORY AGENCIES

PROGRAM UNITS

Staffing Impact:

This package does not impact staffing.

Quantifying Results:

This proposal supports the Agency's mission to safeguard the people of the State of Oregon from the dangers of unqualified and improper practice of psychology. Without necessary funding, the Agency may face settling or closing cases that involve harm to the public. The agency anticipates this funding will be sufficient to meet the attorney general fees needed for the 2017-19 biennium.

Revenue Source:

The total requested ongoing limitation increase is \$41,319 in Services and Supplies for 2017-19. The funding source for the Agency is 100% Other Funds from licensing-related fees. This package does not anticipate changes in revenues. Note- the expenditures associated with this package apply only to the Board of Psychologist Examiners' budget appropriation.

MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 104 - Attorney General Fees

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	41,319	-	-	-	41,319
Total Services & Supplies	-	-	\$41,319	-	-	-	\$41,319
Total Expenditures							
Total Expenditures	-	-	41,319	-	-	-	41,319
Total Expenditures	-	-	\$41,319	-	-	-	\$41,319
Ending Balance							
Ending Balance	-	-	(41,319)	-	-	-	(41,319)
Total Ending Balance	-	-	(\$41,319)	-	-	-	(\$41,319)

MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS

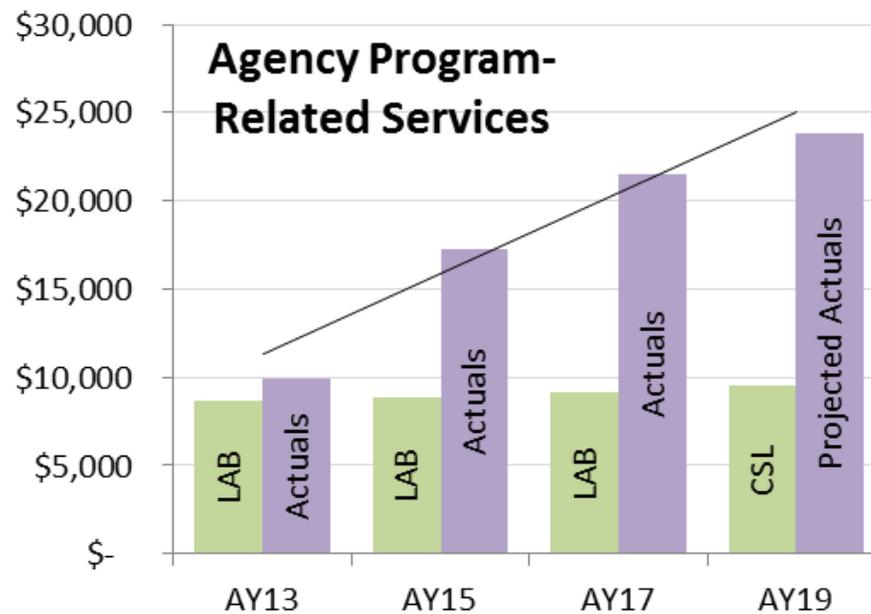
POLICY OPTION PACKAGE 105 – OSP BACKGROUND CHECKS

Purpose:

The Board of Psychologist Examiners requires fingerprint-based criminal background checks for all applicants for licensure. The Current Service Level (CSL) for Agency Program Related Services and Supplies reflects the standard inflation rate (for this biennium, 3.7%); however, the number of applicants for licensure received each year-which directly corresponds to the number of background checks performed- has been increased by an average 11.1% per year over the last ten years. Therefore, the CSL has not kept up with the expenditures required to maintain this program. Applicants pay to the Agency the actual cost to have the background check performed, and the Agency then makes payment to the Oregon State Police, making this a pass-through; however, this still must be budgeted within the Agency's expenditure limitation.

How Achieved:

This package proposes to provide the Agency with expenditure limitation sufficient to fund its criminal background checks.



MENTAL HEALTH REGULATORY AGENCIES

PROGRAM UNITS

Staffing Impact:

This package does not impact staffing.

Quantifying Results:

This proposal supports the Agency's mission to protect the public health and welfare by ensuring the good moral character of applicants to practice psychology in the State. The Agency anticipates this funding will be sufficient to cover the criminal background checks needed for the 2017-19 biennium.

Revenue Source:

The total requested ongoing limitation increase is \$14,351 in Services and Supplies for 2017-19. The funding source for the Agency is 100% Other Funds from licensing-related fees. This package does not anticipate changes in revenues. Note- the expenditures associated with this package apply only to the Board of Psychologist Examiners' budget appropriation.

MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 105 - OSP Background Checks

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	14,351	-	-	-	14,351
Total Services & Supplies	-	-	\$14,351	-	-	-	\$14,351
Total Expenditures							
Total Expenditures	-	-	14,351	-	-	-	14,351
Total Expenditures	-	-	\$14,351	-	-	-	\$14,351
Ending Balance							
Ending Balance	-	-	(14,351)	-	-	-	(14,351)
Total Ending Balance	-	-	(\$14,351)	-	-	-	(\$14,351)

MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Board of Psychologist Examiners
2017-19 Biennium

Agency Number: 12200
Cross Reference Number: 12200-001-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Business Lic and Fees	1,075,324	626,438	626,438	-	-	-
Non-business Lic. and Fees	397	-	-	-	-	-
Charges for Services	19,469	9,511	9,511	-	-	-
Fines and Forfeitures	27,925	8,125	8,125	-	-	-
Sales Income	578	31	31	-	-	-
Total Other Funds	\$1,123,693	\$644,105	\$644,105	-	-	-

MENTAL HEALTH REGULATORY AGENCIES PROGRAM UNITS

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MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

**Agency Number: 10800
BAM Analyst: Medina, Anthony
Budget Coordinator: Salov, Lyubov - (503)373-0314**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
001-00-00-00000	Board of Counselors & Therapists	021	0	Phase - In	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	080	0	May 2016 E-Board	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	100	0	Budget Merger - Moving A122 into A108	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	101	0	Budget Balancing	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	102	0	Online Database and IT Professional Services	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	021	0	Phase - In	Essential Packages
002-00-00-00000	Oregon Board of Psychologists	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Oregon Board of Psychologists	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Oregon Board of Psychologists	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Oregon Board of Psychologists	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	080	0	May 2016 E-Board	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	100	0	Budget Merger - Moving A122 into A108	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	101	0	Budget Balancing	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	102	0	Online Database and IT Professional Services	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	103	0	Administrative Hearings - Professional Svcs	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	104	0	Attorney General Fees	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	105	0	OSP Background Checks	Policy Packages

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Policy Package List by Priority
2017-19 Biennium

Agency Number: 10800

BAM Analyst: Medina, Anthony

Budget Coordinator: Salov, Lyubov - (503)373-0314

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000 002-00-00-00000	Board of Counselors & Therapists Oregon Board of Psychologists
	080	May 2016 E-Board	001-00-00-00000 002-00-00-00000	Board of Counselors & Therapists Oregon Board of Psychologists
	100	Budget Merger - Moving A122 into A108	001-00-00-00000 002-00-00-00000	Board of Counselors & Therapists Oregon Board of Psychologists
	101	Budget Balancing	001-00-00-00000 002-00-00-00000	Board of Counselors & Therapists Oregon Board of Psychologists
	102	Online Database and IT Professional Services	001-00-00-00000 002-00-00-00000	Board of Counselors & Therapists Oregon Board of Psychologists
	103	Administrative Hearings - Professional Svcs	002-00-00-00000	Oregon Board of Psychologists
	104	Attorney General Fees	002-00-00-00000	Oregon Board of Psychologists
	105	OSP Background Checks	002-00-00-00000	Oregon Board of Psychologists

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-000-00-00-00000

Licensed Prof Counselors & Therapists, Bd of

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	321,761	283,313	-	283,313	588,121	588,121
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	951,885	1,156,117	-	1,156,117	1,384,452	1,384,452
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	235,443	334,995	-	334,995	211,914	211,914
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	1,187,328	1,491,112	-	1,491,112	1,596,366	1,596,366
TOTAL LICENSES AND FEES	\$1,187,328	\$1,491,112	-	\$1,491,112	\$1,596,366	\$1,596,366
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	3,946	4,613	-	4,613	3,788	3,788
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	19,480	12,788	-	12,788	14,843	14,843
OTHER						
0975 Other Revenues						

07/21/16

Page 1 of 12

BDV001A - Agency Worksheet - Revenues & Expenditures

3:54 PM

BDV001A

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-000-00-00-00000

Licensed Prof Counselors & Therapists, Bd of

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
3400 Other Funds Ltd	673	-	-	-	908	908
REVENUES						
3400 Other Funds Ltd	1,211,427	1,508,513	-	1,508,513	1,615,905	1,615,905
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	-	-	-	-	(14,434)	(14,434)
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,533,188	1,791,826	-	1,791,826	2,189,592	2,189,592
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	318,065	461,076	20,744	481,820	424,728	424,728
3170 Overtime Payments						
3400 Other Funds Ltd	3,612	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	1,108	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	322,785	461,076	20,744	481,820	424,728	424,728
TOTAL SALARIES & WAGES	\$322,785	\$461,076	\$20,744	\$481,820	\$424,728	\$424,728

07/21/16
3:54 PM

Page 2 of 12

BDV001A - Agency Worksheet - Revenues & Expenditures
BDV001A

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-000-00-00-00000

Licensed Prof Counselors & Therapists, Bd of

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	35	264	-	264	171	171
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	40,460	72,273	3,275	75,548	80,439	80,439
3221 Pension Obligation Bond						
3400 Other Funds Ltd	18,055	24,398	2,732	27,130	27,130	24,650
3230 Social Security Taxes						
3400 Other Funds Ltd	24,176	35,271	1,587	36,858	32,490	32,490
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	201	414	-	414	276	276
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,928	2,766	124	2,890	2,890	2,548
3270 Flexible Benefits						
3400 Other Funds Ltd	94,132	183,168	6,504	189,672	133,344	133,344
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	178,987	318,554	14,222	332,776	276,740	273,918
TOTAL OTHER PAYROLL EXPENSES	\$178,987	\$318,554	\$14,222	\$332,776	\$276,740	\$273,918
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	501,772	779,630	34,966	814,596	701,468	698,646

07/21/16
3:54 PM

Page 3 of 12

BDV001A - Agency Worksheet - Revenues & Expenditures
BDV001A

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-000-00-00-00000

Licensed Prof Counselors & Therapists, Bd of

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
TOTAL PERSONAL SERVICES	\$501,772	\$779,630	\$34,966	\$814,596	\$701,468	\$698,646
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	3,763	22,643	-	22,643	19,043	12,433
4125 Out of State Travel						
3400 Other Funds Ltd	-	2,324	-	2,324	2,324	2,410
4150 Employee Training						
3400 Other Funds Ltd	399	6,681	-	6,681	6,681	4,062
4175 Office Expenses						
3400 Other Funds Ltd	24,427	33,912	-	33,912	33,912	31,556
4200 Telecommunications						
3400 Other Funds Ltd	16,882	16,890	-	16,890	21,490	19,099
4225 State Gov. Service Charges						
3400 Other Funds Ltd	76,553	25,803	-	25,803	25,803	40,182
4250 Data Processing						
3400 Other Funds Ltd	1,245	36,497	-	36,497	9,347	8,842
4275 Publicity and Publications						
3400 Other Funds Ltd	3,623	582	-	582	4,182	3,912
4300 Professional Services						
3400 Other Funds Ltd	157,658	154,177	-	154,177	154,177	160,498

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-000-00-00-00000

Licensed Prof Counselors & Therapists, Bd of

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
4315 IT Professional Services						
3400 Other Funds Ltd	19,813	830	-	830	830	864
4325 Attorney General						
3400 Other Funds Ltd	112,387	130,824	-	130,824	130,824	148,014
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	460	697	-	697	1,397	1,024
4400 Dues and Subscriptions						
3400 Other Funds Ltd	3,145	2,700	-	2,700	4,500	4,241
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	52,320	67,063	-	67,063	67,063	56,121
4575 Agency Program Related S and S						
3400 Other Funds Ltd	4,692	131,661	-	131,661	131,661	136,532
4650 Other Services and Supplies						
3400 Other Funds Ltd	20,243	73,882	-	73,882	91,932	149,183
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	14,544	-	14,544	14,544	12,533
4715 IT Expendable Property						
3400 Other Funds Ltd	7,892	4,598	-	4,598	6,598	6,842
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	505,502	726,308	-	726,308	726,308	798,348

07/21/16
3:54 PM

Page 5 of 12

BDV001A - Agency Worksheet - Revenues & Expenditures
BDV001A

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-000-00-00-00000

Licensed Prof Counselors & Therapists, Bd of

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
TOTAL SERVICES & SUPPLIES	\$505,502	\$726,308	-	\$726,308	\$726,308	\$798,348
EXPENDITURES						
3400 Other Funds Ltd	1,007,274	1,505,938	34,966	1,540,904	1,427,776	1,496,994
ENDING BALANCE						
3400 Other Funds Ltd	525,914	285,888	(34,966)	250,922	761,816	692,598
TOTAL ENDING BALANCE	\$525,914	\$285,888	(\$34,966)	\$250,922	\$761,816	\$692,598
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	6	-	6	4	4
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	3.50	4.50	-	4.50	3.50	3.50

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures
 2017-19 Biennium
 Board of Counselors & Therapists

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10800-001-00-00-00000

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	321,761	283,313	-	283,313	588,121	588,121
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	951,885	1,156,117	-	1,156,117	1,384,452	1,384,452
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	235,443	334,995	-	334,995	211,914	211,914
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	1,187,328	1,491,112	-	1,491,112	1,596,366	1,596,366
TOTAL LICENSES AND FEES	\$1,187,328	\$1,491,112	-	\$1,491,112	\$1,596,366	\$1,596,366
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	3,946	4,613	-	4,613	3,788	3,788
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	19,480	12,788	-	12,788	14,843	14,843
OTHER						
0975 Other Revenues						

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Board of Counselors & Therapists**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-001-00-00-00000**

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
3400 Other Funds Ltd	673	-	-	-	908	908
REVENUES						
3400 Other Funds Ltd	1,211,427	1,508,513	-	1,508,513	1,615,905	1,615,905
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	-	-	-	-	(14,434)	(14,434)
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,533,188	1,791,826	-	1,791,826	2,189,592	2,189,592
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	318,065	461,076	20,744	481,820	424,728	424,728
3170 Overtime Payments						
3400 Other Funds Ltd	3,612	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	1,108	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	322,785	461,076	20,744	481,820	424,728	424,728
TOTAL SALARIES & WAGES	\$322,785	\$461,076	\$20,744	\$481,820	\$424,728	\$424,728

07/21/16
3:54 PM

Page 8 of 12

BDV001A - Agency Worksheet - Revenues & Expenditures
BDV001A

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Board of Counselors & Therapists**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-001-00-00-00000**

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	35	264	-	264	171	171
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	40,460	72,273	3,275	75,548	80,439	80,439
3221 Pension Obligation Bond						
3400 Other Funds Ltd	18,055	24,398	2,732	27,130	27,130	24,650
3230 Social Security Taxes						
3400 Other Funds Ltd	24,176	35,271	1,587	36,858	32,490	32,490
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	201	414	-	414	276	276
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,928	2,766	124	2,890	2,890	2,548
3270 Flexible Benefits						
3400 Other Funds Ltd	94,132	183,168	6,504	189,672	133,344	133,344
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	178,987	318,554	14,222	332,776	276,740	273,918
TOTAL OTHER PAYROLL EXPENSES	\$178,987	\$318,554	\$14,222	\$332,776	\$276,740	\$273,918
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	501,772	779,630	34,966	814,596	701,468	698,646

07/21/16
3:54 PM

Page 9 of 12

BDV001A - Agency Worksheet - Revenues & Expenditures
BDV001A

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-001-00-00-00000

Board of Counselors & Therapists

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
TOTAL PERSONAL SERVICES	\$501,772	\$779,630	\$34,966	\$814,596	\$701,468	\$698,646
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	3,763	22,643	-	22,643	19,043	12,433
4125 Out of State Travel						
3400 Other Funds Ltd	-	2,324	-	2,324	2,324	2,410
4150 Employee Training						
3400 Other Funds Ltd	399	6,681	-	6,681	6,681	4,062
4175 Office Expenses						
3400 Other Funds Ltd	24,427	33,912	-	33,912	33,912	31,556
4200 Telecommunications						
3400 Other Funds Ltd	16,882	16,890	-	16,890	21,490	19,099
4225 State Gov. Service Charges						
3400 Other Funds Ltd	76,553	25,803	-	25,803	25,803	40,182
4250 Data Processing						
3400 Other Funds Ltd	1,245	36,497	-	36,497	9,347	8,842
4275 Publicity and Publications						
3400 Other Funds Ltd	3,623	582	-	582	4,182	3,912
4300 Professional Services						
3400 Other Funds Ltd	157,658	154,177	-	154,177	154,177	160,498

07/21/16
3:54 PM

Page 10 of 12

BDV001A - Agency Worksheet - Revenues & Expenditures
BDV001A

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Board of Counselors & Therapists**

Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-001-00-00-00000

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
4315 IT Professional Services						
3400 Other Funds Ltd	19,813	830	-	830	830	864
4325 Attorney General						
3400 Other Funds Ltd	112,387	130,824	-	130,824	130,824	148,014
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	460	697	-	697	1,397	1,024
4400 Dues and Subscriptions						
3400 Other Funds Ltd	3,145	2,700	-	2,700	4,500	4,241
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	52,320	67,063	-	67,063	67,063	56,121
4575 Agency Program Related S and S						
3400 Other Funds Ltd	4,692	131,661	-	131,661	131,661	136,532
4650 Other Services and Supplies						
3400 Other Funds Ltd	20,243	73,882	-	73,882	91,932	149,183
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	14,544	-	14,544	14,544	12,533
4715 IT Expendable Property						
3400 Other Funds Ltd	7,892	4,598	-	4,598	6,598	6,842
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	505,502	726,308	-	726,308	726,308	798,348

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Board of Counselors & Therapists

Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-001-00-00-00000

<i>DESCRIPTION</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Emergency Boards</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Base Budget</i>	<i>2017-19 Current Service Level</i>
TOTAL SERVICES & SUPPLIES	\$505,502	\$726,308	-	\$726,308	\$726,308	\$798,348
EXPENDITURES						
3400 Other Funds Ltd	1,007,274	1,505,938	34,966	1,540,904	1,427,776	1,496,994
ENDING BALANCE						
3400 Other Funds Ltd	525,914	285,888	(34,966)	250,922	761,816	692,598
TOTAL ENDING BALANCE	\$525,914	\$285,888	(\$34,966)	\$250,922	\$761,816	\$692,598
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	6	-	6	4	4
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	3.50	4.50	-	4.50	3.50	3.50

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

**Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-000-00-00-00000**

Licensed Prof Counselors & Therapists, Bd of

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	588,121	-	588,121	214,934	803,055
REVENUE CATEGORIES					
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	1,384,452	-	1,384,452	1,750,319	3,134,771
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	211,914	-	211,914	310	212,224
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	1,596,366	-	1,596,366	1,750,629	3,346,995
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	3,788	-	3,788	18,137	21,925
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	14,843	-	14,843	22,720	37,563
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	-	-	-	136	136
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	908	-	908	-	908

07/21/16
3:54 PM

Page 1 of 15

BDV002A - Detail Revenues & Expenditures - Requested Budget
BDV002A

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

**Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-000-00-00-00000**

Licensed Prof Counselors & Therapists, Bd of

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
TOTAL REVENUES					
3400 Other Funds Ltd	1,615,905	-	1,615,905	1,791,622	3,407,527
TRANSFERS OUT					
2443 Tsfr To Oregon Health Authority					
3400 Other Funds Ltd	(14,434)	-	(14,434)	(7,856)	(22,290)
AVAILABLE REVENUES					
3400 Other Funds Ltd	2,189,592	-	2,189,592	1,998,700	4,188,292
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	424,728	-	424,728	687,768	1,112,496
3170 Overtime Payments					
3400 Other Funds Ltd	-	-	-	3,029	3,029
3190 All Other Differential					
3400 Other Funds Ltd	-	-	-	5,009	5,009
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	424,728	-	424,728	695,806	1,120,534
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	171	-	171	399	570
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	80,439	-	80,439	131,387	211,826

07/21/16
3:54 PM

Page 2 of 15

BDV002A - Detail Revenues & Expenditures - Requested Budget
BDV002A

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

**Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-000-00-00-00000**

Licensed Prof Counselors & Therapists, Bd of

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
3221 Pension Obligation Bond					
3400 Other Funds Ltd	27,130	(2,480)	24,650	25,185	49,835
3230 Social Security Taxes					
3400 Other Funds Ltd	32,490	-	32,490	53,226	85,716
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	276	-	276	482	758
3260 Mass Transit Tax					
3400 Other Funds Ltd	2,890	(342)	2,548	4,175	6,723
3270 Flexible Benefits					
3400 Other Funds Ltd	133,344	-	133,344	233,352	366,696
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	276,740	(2,822)	273,918	448,206	722,124
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	701,468	(2,822)	698,646	1,144,012	1,842,658
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	19,043	(6,610)	12,433	14,906	27,339
4125 Out of State Travel					
3400 Other Funds Ltd	2,324	86	2,410	10,433	12,843
4150 Employee Training					
3400 Other Funds Ltd	6,681	(2,619)	4,062	8,015	12,077
4175 Office Expenses					
3400 Other Funds Ltd	33,912	(2,356)	31,556	24,394	55,950

07/21/16
3:54 PM

Page 3 of 15

BDV002A - Detail Revenues & Expenditures - Requested Budget
BDV002A

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

**Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-000-00-00-00000**

Licensed Prof Counselors & Therapists, Bd of

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
4200 Telecommunications					
3400 Other Funds Ltd	21,490	(2,391)	19,099	23,137	42,236
4225 State Gov. Service Charges					
3400 Other Funds Ltd	25,803	14,379	40,182	38,376	78,558
4250 Data Processing					
3400 Other Funds Ltd	9,347	(505)	8,842	26,287	35,129
4275 Publicity and Publications					
3400 Other Funds Ltd	4,182	(270)	3,912	2,637	6,549
4300 Professional Services					
3400 Other Funds Ltd	154,177	6,321	160,498	165,854	326,352
4315 IT Professional Services					
3400 Other Funds Ltd	830	34	864	92,842	93,706
4325 Attorney General					
3400 Other Funds Ltd	130,824	17,190	148,014	209,898	357,912
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	1,397	(373)	1,024	1,821	2,845
4400 Dues and Subscriptions					
3400 Other Funds Ltd	4,500	(259)	4,241	7,689	11,930
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	67,063	(10,942)	56,121	100,099	156,220
4575 Agency Program Related S and S					
3400 Other Funds Ltd	131,661	4,871	136,532	23,847	160,379
4650 Other Services and Supplies					

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

**Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-000-00-00-00000**

Licensed Prof Counselors & Therapists, Bd of

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
3400 Other Funds Ltd	91,932	57,251	149,183	116,125	265,308
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	14,544	(2,011)	12,533	3,907	16,440
4715 IT Expendable Property					
3400 Other Funds Ltd	6,598	244	6,842	3,007	9,849
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	726,308	72,040	798,348	873,274	1,671,622
TOTAL EXPENDITURES					
3400 Other Funds Ltd	1,427,776	69,218	1,496,994	2,017,286	3,514,280
ENDING BALANCE					
3400 Other Funds Ltd	761,816	(69,218)	692,598	(18,586)	674,012
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	4	-	4	7	11
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	3.50	-	3.50	7.50	11.00

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

**Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium
Board of Counselors & Therapists**

Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-001-00-00-00000

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	588,121	-	588,121	-	588,121
REVENUE CATEGORIES					
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	1,384,452	-	1,384,452	320,600	1,705,052
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	211,914	-	211,914	-	211,914
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	1,596,366	-	1,596,366	320,600	1,916,966
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	3,788	-	3,788	-	3,788
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	14,843	-	14,843	-	14,843
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	908	-	908	-	908
TOTAL REVENUES					
3400 Other Funds Ltd	1,615,905	-	1,615,905	320,600	1,936,505
TRANSFERS OUT					

07/21/16
3:54 PM

Page 6 of 15

BDV002A - Detail Revenues & Expenditures - Requested Budget
BDV002A

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-001-00-00-00000

Board of Counselors & Therapists

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
2443 Tsfr To Oregon Health Authority					
3400 Other Funds Ltd	(14,434)	-	(14,434)	-	(14,434)
AVAILABLE REVENUES					
3400 Other Funds Ltd	2,189,592	-	2,189,592	320,600	2,510,192
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	424,728	-	424,728	267,796	692,524
3170 Overtime Payments					
3400 Other Funds Ltd	-	-	-	1,969	1,969
3190 All Other Differential					
3400 Other Funds Ltd	-	-	-	3,256	3,256
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	424,728	-	424,728	273,021	697,749
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	171	-	171	199	370
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	80,439	-	80,439	52,121	132,560
3221 Pension Obligation Bond					
3400 Other Funds Ltd	27,130	(2,480)	24,650	-	24,650
3230 Social Security Taxes					

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-001-00-00-00000

Board of Counselors & Therapists

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
3400 Other Funds Ltd	32,490	-	32,490	20,887	53,377
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	276	-	276	208	484
3260 Mass Transit Tax					
3400 Other Funds Ltd	2,890	(342)	2,548	1,638	4,186
3270 Flexible Benefits					
3400 Other Funds Ltd	133,344	-	133,344	100,004	233,348
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	276,740	(2,822)	273,918	175,057	448,975
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	701,468	(2,822)	698,646	448,078	1,146,724
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	19,043	(6,610)	12,433	462	12,895
4125 Out of State Travel					
3400 Other Funds Ltd	2,324	86	2,410	-	2,410
4150 Employee Training					
3400 Other Funds Ltd	6,681	(2,619)	4,062	2,775	6,837
4175 Office Expenses					
3400 Other Funds Ltd	33,912	(2,356)	31,556	2,913	34,469
4200 Telecommunications					
3400 Other Funds Ltd	21,490	(2,391)	19,099	2,550	21,649
4225 State Gov. Service Charges					

07/21/16

Page 8 of 15

BDV002A - Detail Revenues & Expenditures - Requested Budget

3:54 PM

BDV002A

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-001-00-00-00000

Board of Counselors & Therapists

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
3400 Other Funds Ltd	25,803	14,379	40,182	-	40,182
4250 Data Processing					
3400 Other Funds Ltd	9,347	(505)	8,842	9,281	18,123
4275 Publicity and Publications					
3400 Other Funds Ltd	4,182	(270)	3,912	274	4,186
4300 Professional Services					
3400 Other Funds Ltd	154,177	6,321	160,498	-	160,498
4315 IT Professional Services					
3400 Other Funds Ltd	830	34	864	46,000	46,864
4325 Attorney General					
3400 Other Funds Ltd	130,824	17,190	148,014	-	148,014
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	1,397	(373)	1,024	411	1,435
4400 Dues and Subscriptions					
3400 Other Funds Ltd	4,500	(259)	4,241	274	4,515
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	67,063	(10,942)	56,121	45,422	101,543
4575 Agency Program Related S and S					
3400 Other Funds Ltd	131,661	4,871	136,532	-	136,532
4650 Other Services and Supplies					
3400 Other Funds Ltd	91,932	57,251	149,183	6,788	155,971
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	14,544	(2,011)	12,533	1,786	14,319

07/21/16
3:54 PM

Page 9 of 15

BDV002A - Detail Revenues & Expenditures - Requested Budget
BDV002A

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

**Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium
Board of Counselors & Therapists**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-001-00-00-00000**

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
4715 IT Expendable Property					
3400 Other Funds Ltd	6,598	244	6,842	-	6,842
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	726,308	72,040	798,348	118,936	917,284
TOTAL EXPENDITURES					
3400 Other Funds Ltd	1,427,776	69,218	1,496,994	567,014	2,064,008
ENDING BALANCE					
3400 Other Funds Ltd	761,816	(69,218)	692,598	(246,414)	446,184
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	4	-	4	7	11
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	3.50	-	3.50	3.50	7.00

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

**Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium
Oregon Board of Psychologists**

Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-002-00-00-00000

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	-	-	-	214,934	214,934
REVENUE CATEGORIES					
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	-	-	-	1,429,719	1,429,719
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	-	-	-	310	310
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	-	-	-	1,430,029	1,430,029
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	-	-	-	18,137	18,137
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	-	-	-	22,720	22,720
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	-	-	-	136	136
TOTAL REVENUES					
3400 Other Funds Ltd	-	-	-	1,471,022	1,471,022
TRANSFERS OUT					

07/21/16
3:54 PM

Page 11 of 15

BDV002A - Detail Revenues & Expenditures - Requested Budget
BDV002A

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-002-00-00-00000

Oregon Board of Psychologists

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
2443 Tsfr To Oregon Health Authority					
3400 Other Funds Ltd	-	-	-	(7,856)	(7,856)
AVAILABLE REVENUES					
3400 Other Funds Ltd	-	-	-	1,678,100	1,678,100
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	-	-	-	419,972	419,972
3170 Overtime Payments					
3400 Other Funds Ltd	-	-	-	1,060	1,060
3190 All Other Differential					
3400 Other Funds Ltd	-	-	-	1,753	1,753
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	-	-	-	422,785	422,785
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	-	-	-	200	200
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	-	-	-	79,266	79,266
3221 Pension Obligation Bond					
3400 Other Funds Ltd	-	-	-	25,185	25,185
3230 Social Security Taxes					

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium
Oregon Board of Psychologists

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10800-002-00-00-00000

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
3400 Other Funds Ltd	-	-	-	32,339	32,339
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	-	-	-	274	274
3260 Mass Transit Tax					
3400 Other Funds Ltd	-	-	-	2,537	2,537
3270 Flexible Benefits					
3400 Other Funds Ltd	-	-	-	133,348	133,348
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	-	-	-	273,149	273,149
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	-	-	-	695,934	695,934
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	-	-	-	14,444	14,444
4125 Out of State Travel					
3400 Other Funds Ltd	-	-	-	10,433	10,433
4150 Employee Training					
3400 Other Funds Ltd	-	-	-	5,240	5,240
4175 Office Expenses					
3400 Other Funds Ltd	-	-	-	21,481	21,481
4200 Telecommunications					
3400 Other Funds Ltd	-	-	-	20,587	20,587
4225 State Gov. Service Charges					

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium
Oregon Board of Psychologists

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10800-002-00-00-00000

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
3400 Other Funds Ltd	-	-	-	38,376	38,376
4250 Data Processing					
3400 Other Funds Ltd	-	-	-	17,006	17,006
4275 Publicity and Publications					
3400 Other Funds Ltd	-	-	-	2,363	2,363
4300 Professional Services					
3400 Other Funds Ltd	-	-	-	165,854	165,854
4315 IT Professional Services					
3400 Other Funds Ltd	-	-	-	46,842	46,842
4325 Attorney General					
3400 Other Funds Ltd	-	-	-	209,898	209,898
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	-	-	-	1,410	1,410
4400 Dues and Subscriptions					
3400 Other Funds Ltd	-	-	-	7,415	7,415
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	-	-	-	54,677	54,677
4575 Agency Program Related S and S					
3400 Other Funds Ltd	-	-	-	23,847	23,847
4650 Other Services and Supplies					
3400 Other Funds Ltd	-	-	-	109,337	109,337
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	-	-	-	2,121	2,121

07/21/16
3:54 PM

Page 14 of 15

BDV002A - Detail Revenues & Expenditures - Requested Budget
BDV002A

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

**Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium
Oregon Board of Psychologists**

Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-002-00-00-00000

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
4715 IT Expendable Property					
3400 Other Funds Ltd	-	-	-	3,007	3,007
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	-	-	-	754,338	754,338
TOTAL EXPENDITURES					
3400 Other Funds Ltd	-	-	-	1,450,272	1,450,272
ENDING BALANCE					
3400 Other Funds Ltd	-	-	-	227,828	227,828
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	-	-	4.00	4.00

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-000-00-00-00000

Licensed Prof Counselors & Therapists, Bd of

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	(2,480)	(2,480)	-	-	-
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3260 Mass Transit Tax

3400 Other Funds Ltd	(342)	(342)	-	-	-
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	(2,822)	(2,822)	-	-	-
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TOTAL OTHER PAYROLL EXPENSES	(\$2,822)	(\$2,822)	-	-	-
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SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	(6,610)	-	(7,054)	444	-
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4125 Out of State Travel

3400 Other Funds Ltd	86	-	-	86	-
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4150 Employee Training

3400 Other Funds Ltd	(2,619)	-	(2,764)	145	-
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4175 Office Expenses

3400 Other Funds Ltd	(2,356)	-	(3,482)	1,126	-
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4200 Telecommunications

3400 Other Funds Ltd	(2,391)	-	(3,072)	681	-
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4225 State Gov. Service Charges

3400 Other Funds Ltd	14,379	-	-	14,379	-
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07/21/16
3:54 PM

Page 1 of 6

Detail Revenues & Expenditures - Essential Packages
BDV004B

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-000-00-00-00000

Licensed Prof Counselors & Therapists, Bd of

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
4250 Data Processing						
3400 Other Funds Ltd	(505)	-	(820)	315	-	
4275 Publicity and Publications						
3400 Other Funds Ltd	(270)	-	(410)	140	-	
4300 Professional Services						
3400 Other Funds Ltd	6,321	-	-	6,321	-	
4315 IT Professional Services						
3400 Other Funds Ltd	34	-	-	34	-	
4325 Attorney General						
3400 Other Funds Ltd	17,190	-	-	17,190	-	
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	(373)	-	(410)	37	-	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	(259)	-	(410)	151	-	
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	(10,942)	-	(14,564)	3,622	-	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	4,871	-	-	4,871	-	
4650 Other Services and Supplies						
3400 Other Funds Ltd	57,251	-	(512)	3,383	54,380	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	(2,011)	-	(2,458)	447	-	
4715 IT Expendable Property						

07/21/16
3:54 PM

Page 2 of 6

Detail Revenues & Expenditures - Essential Packages
BDV004B

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-000-00-00-00000

Licensed Prof Counselors & Therapists, Bd of

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	244	-	-	244	-
SERVICES & SUPPLIES					
3400 Other Funds Ltd	72,040	-	(35,956)	53,616	54,380
TOTAL SERVICES & SUPPLIES	\$72,040	-	(\$35,956)	\$53,616	\$54,380
EXPENDITURES					
3400 Other Funds Ltd	69,218	(2,822)	(35,956)	53,616	54,380
TOTAL EXPENDITURES	\$69,218	(\$2,822)	(\$35,956)	\$53,616	\$54,380
ENDING BALANCE					
3400 Other Funds Ltd	(69,218)	2,822	35,956	(53,616)	(54,380)
TOTAL ENDING BALANCE	(\$69,218)	\$2,822	\$35,956	(\$53,616)	(\$54,380)

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-001-00-00-00000

Board of Counselors & Therapists

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd

(2,480) (2,480) - - -

3260 Mass Transit Tax

3400 Other Funds Ltd

(342) (342) - - -

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd

(2,822) (2,822) - - -

TOTAL OTHER PAYROLL EXPENSES

(\$2,822) (\$2,822) - - -

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd

(6,610) - (7,054) 444 -

4125 Out of State Travel

3400 Other Funds Ltd

86 - - 86 -

4150 Employee Training

3400 Other Funds Ltd

(2,619) - (2,764) 145 -

4175 Office Expenses

3400 Other Funds Ltd

(2,356) - (3,482) 1,126 -

4200 Telecommunications

3400 Other Funds Ltd

(2,391) - (3,072) 681 -

4225 State Gov. Service Charges

3400 Other Funds Ltd

14,379 - - 14,379 -

07/21/16

Page 4 of 6

Detail Revenues & Expenditures - Essential Packages

3:54 PM

BDV004B

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-001-00-00-00000

Board of Counselors & Therapists

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 032 Above Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
4250 Data Processing						
3400 Other Funds Ltd	(505)	-	(820)	315	-	
4275 Publicity and Publications						
3400 Other Funds Ltd	(270)	-	(410)	140	-	
4300 Professional Services						
3400 Other Funds Ltd	6,321	-	-	6,321	-	
4315 IT Professional Services						
3400 Other Funds Ltd	34	-	-	34	-	
4325 Attorney General						
3400 Other Funds Ltd	17,190	-	-	17,190	-	
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	(373)	-	(410)	37	-	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	(259)	-	(410)	151	-	
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	(10,942)	-	(14,564)	3,622	-	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	4,871	-	-	4,871	-	
4650 Other Services and Supplies						
3400 Other Funds Ltd	57,251	-	(512)	3,383	54,380	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	(2,011)	-	(2,458)	447	-	
4715 IT Expendable Property						

07/21/16
3:54 PM

Page 5 of 6

Detail Revenues & Expenditures - Essential Packages
BDV004B

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-001-00-00-00000

Board of Counselors & Therapists

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	244	-	-	244	-
SERVICES & SUPPLIES					
3400 Other Funds Ltd	72,040	-	(35,956)	53,616	54,380
TOTAL SERVICES & SUPPLIES	\$72,040	-	(\$35,956)	\$53,616	\$54,380
EXPENDITURES					
3400 Other Funds Ltd	69,218	(2,822)	(35,956)	53,616	54,380
TOTAL EXPENDITURES	\$69,218	(\$2,822)	(\$35,956)	\$53,616	\$54,380
ENDING BALANCE					
3400 Other Funds Ltd	(69,218)	2,822	35,956	(53,616)	(54,380)
TOTAL ENDING BALANCE	(\$69,218)	\$2,822	\$35,956	(\$53,616)	(\$54,380)

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-000-00-00-00000

Licensed Prof Counselors & Therapists, Bd of

Description	Total Policy Packages	Pkg: 100 Budget Merger - Moving A122 into A108 Priority: 00	Pkg: 101 Budget Balancing Priority: 00	Pkg: 102 Online Database and IT Professional Services Priority: 00	Pkg: 103 Administrative Hearings - Professional Svcs Priority: 00	Pkg: 104 Attorney General Fees Priority: 00
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BEGINNING BALANCE

0025 Beginning Balance						
3400 Other Funds Ltd	214,934	214,934	-	-	-	-
TOTAL BEGINNING BALANCE	\$214,934	\$214,934	-	-	-	-

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees						
3400 Other Funds Ltd	1,750,319	1,429,719	320,600	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	310	310	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	1,750,629	1,430,029	320,600	-	-	-
TOTAL LICENSES AND FEES	\$1,750,629	\$1,430,029	\$320,600	-	-	-

CHARGES FOR SERVICES

0410 Charges for Services						
3400 Other Funds Ltd	18,137	18,137	-	-	-	-

FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures						
3400 Other Funds Ltd	22,720	22,720	-	-	-	-

SALES INCOME

0705 Sales Income						
3400 Other Funds Ltd	136	136	-	-	-	-

07/21/16
3:54 PM

Page 1 of 18

Detail Revenues & Expenditures - Policy Packages
BDV004B

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-000-00-00-00000

Licensed Prof Counselors & Therapists, Bd of

Description	Total Policy Packages	Pkg: 100 Budget Merger - Moving A122 into A108 Priority: 00	Pkg: 101 Budget Balancing Priority: 00	Pkg: 102 Online Database and IT Professional Services Priority: 00	Pkg: 103 Administrative Hearings - Professional Svcs Priority: 00	Pkg: 104 Attorney General Fees Priority: 00
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REVENUE CATEGORIES

3400 Other Funds Ltd	1,791,622	1,471,022	320,600	-	-	-
TOTAL REVENUE CATEGORIES	\$1,791,622	\$1,471,022	\$320,600	-	-	-

TRANSFERS OUT

2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(7,856)	(7,856)	-	-	-	-

AVAILABLE REVENUES

3400 Other Funds Ltd	1,998,700	1,678,100	320,600	-	-	-
TOTAL AVAILABLE REVENUES	\$1,998,700	\$1,678,100	\$320,600	-	-	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	687,768	7,560	680,208	-	-	-
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3170 Overtime Payments

3400 Other Funds Ltd	3,029	3,029	-	-	-	-
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3190 All Other Differential

3400 Other Funds Ltd	5,009	-	5,009	-	-	-
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SALARIES & WAGES

3400 Other Funds Ltd	695,806	10,589	685,217	-	-	-
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TOTAL SALARIES & WAGES	\$695,806	\$10,589	\$685,217	-	-	-
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OTHER PAYROLL EXPENSES

07/21/16
3:54 PM

Page 2 of 18

Detail Revenues & Expenditures - Policy Packages
BDV004B

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-000-00-00-00000

Licensed Prof Counselors & Therapists, Bd of

Description	Total Policy Packages	Pkg: 100 Budget Merger - Moving A122 into A108 Priority: 00	Pkg: 101 Budget Balancing Priority: 00	Pkg: 102 Online Database and IT Professional Services Priority: 00	Pkg: 103 Administrative Hearings - Professional Svcs Priority: 00	Pkg: 104 Attorney General Fees Priority: 00
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	399	-	399	-	-	-
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	131,387	578	130,809	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	25,185	25,185	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	53,226	808	52,418	-	-	-
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	482	-	482	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	4,175	2,603	1,572	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	233,352	-	233,352	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	448,206	29,174	419,032	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$448,206	\$29,174	\$419,032	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	1,144,012	39,763	1,104,249	-	-	-
TOTAL PERSONAL SERVICES	\$1,144,012	\$39,763	\$1,104,249	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						

07/21/16
3:54 PM

Page 3 of 18

Detail Revenues & Expenditures - Policy Packages
BDV004B

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-000-00-00-00000

Licensed Prof Counselors & Therapists, Bd of

Description	Total Policy Packages	Pkg: 100 Budget Merger - Moving A122 into A108 Priority: 00	Pkg: 101 Budget Balancing Priority: 00	Pkg: 102 Online Database and IT Professional Services Priority: 00	Pkg: 103 Administrative Hearings - Professional Svcs Priority: 00	Pkg: 104 Attorney General Fees Priority: 00
3400 Other Funds Ltd	14,906	14,195	711	-	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	10,433	10,433	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	8,015	3,746	4,269	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	24,394	19,912	4,482	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	23,137	19,214	3,923	-	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	38,376	38,376	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	26,287	8,010	949	17,328	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	2,637	2,215	422	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	165,854	62,832	-	-	103,022	-
4315 IT Professional Services						
3400 Other Funds Ltd	92,842	5,842	-	87,000	-	-
4325 Attorney General						
3400 Other Funds Ltd	209,898	168,579	-	-	-	41,319
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,821	1,188	633	-	-	-

07/21/16
3:54 PM

Page 4 of 18

Detail Revenues & Expenditures - Policy Packages
BDV004B

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-000-00-00-00000

Licensed Prof Counselors & Therapists, Bd of

Description	Total Policy Packages	Pkg: 100 Budget Merger - Moving A122 into A108 Priority: 00	Pkg: 101 Budget Balancing Priority: 00	Pkg: 102 Online Database and IT Professional Services Priority: 00	Pkg: 103 Administrative Hearings - Professional Svcs Priority: 00	Pkg: 104 Attorney General Fees Priority: 00
4400 Dues and Subscriptions						
3400 Other Funds Ltd	7,689	7,267	422	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	100,099	71,223	28,876	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	23,847	9,496	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	116,125	105,682	10,443	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	3,907	1,159	2,748	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	3,007	3,007	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	873,274	552,376	57,878	104,328	103,022	41,319
TOTAL SERVICES & SUPPLIES	\$873,274	\$552,376	\$57,878	\$104,328	\$103,022	\$41,319
EXPENDITURES						
3400 Other Funds Ltd	2,017,286	592,139	1,162,127	104,328	103,022	41,319
TOTAL EXPENDITURES	\$2,017,286	\$592,139	\$1,162,127	\$104,328	\$103,022	\$41,319
ENDING BALANCE						
3400 Other Funds Ltd	(18,586)	1,085,961	(841,527)	(104,328)	(103,022)	(41,319)
TOTAL ENDING BALANCE	(\$18,586)	\$1,085,961	(\$841,527)	(\$104,328)	(\$103,022)	(\$41,319)
AUTHORIZED POSITIONS						

07/21/16
3:54 PM

Page 5 of 18

Detail Revenues & Expenditures - Policy Packages
BDV004B

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-000-00-00-00000

Licensed Prof Counselors & Therapists, Bd of

Description	Total Policy Packages	Pkg: 100 Budget Merger - Moving A122 into A108 Priority: 00	Pkg: 101 Budget Balancing Priority: 00	Pkg: 102 Online Database and IT Professional Services Priority: 00	Pkg: 103 Administrative Hearings - Professional Svcs Priority: 00	Pkg: 104 Attorney General Fees Priority: 00
8150 Class/Unclass Positions	7	-	7	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7.50	-	7.50	-	-	-

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-000-00-00-00000

Licensed Prof Counselors & Therapists, Bd of

Description	Pkg: 105 OSP Background Checks				
	Priority: 00				

EXPENDITURES

SERVICES & SUPPLIES

4575 Agency Program Related S and S

3400 Other Funds Ltd 14,351

ENDING BALANCE

3400 Other Funds Ltd (14,351)

TOTAL ENDING BALANCE **(\$14,351)**

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-001-00-00-00000

Board of Counselors & Therapists

Description	Total Policy Packages	Pkg: 101 Budget Balancing Priority: 00	Pkg: 102 Online Database and IT Professional Services Priority: 00			
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REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	320,600	320,600	-			
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AVAILABLE REVENUES

3400 Other Funds Ltd	320,600	320,600	-			
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TOTAL AVAILABLE REVENUES	\$320,600	\$320,600	-			
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	267,796	267,796	-			
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3170 Overtime Payments

3400 Other Funds Ltd	1,969	1,969	-			
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3190 All Other Differential

3400 Other Funds Ltd	3,256	3,256	-			
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SALARIES & WAGES

3400 Other Funds Ltd	273,021	273,021	-			
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TOTAL SALARIES & WAGES	\$273,021	\$273,021	-			
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	199	199	-			
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07/21/16
3:54 PM

Page 8 of 18

Detail Revenues & Expenditures - Policy Packages
BDV004B

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-001-00-00-00000

Board of Counselors & Therapists

Description	Total Policy Packages	Pkg: 101 Budget Balancing Priority: 00	Pkg: 102 Online Database and IT Professional Services Priority: 00			
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	52,121	52,121	-			
3230 Social Security Taxes						
3400 Other Funds Ltd	20,887	20,887	-			
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	208	208	-			
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,638	1,638	-			
3270 Flexible Benefits						
3400 Other Funds Ltd	100,004	100,004	-			
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	175,057	175,057	-			
TOTAL OTHER PAYROLL EXPENSES	\$175,057	\$175,057	-			
PERSONAL SERVICES						
3400 Other Funds Ltd	448,078	448,078	-			
TOTAL PERSONAL SERVICES	\$448,078	\$448,078	-			
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	462	462	-			
4150 Employee Training						
3400 Other Funds Ltd	2,775	2,775	-			
4175 Office Expenses						

07/21/16
3:54 PM

Page 9 of 18

Detail Revenues & Expenditures - Policy Packages
BDV004B

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-001-00-00-00000

Board of Counselors & Therapists

Description	Total Policy Packages	Pkg: 101 Budget Balancing Priority: 00	Pkg: 102 Online Database and IT Professional Services Priority: 00			
3400 Other Funds Ltd	2,913	2,913	-			
4200 Telecommunications						
3400 Other Funds Ltd	2,550	2,550	-			
4250 Data Processing						
3400 Other Funds Ltd	9,281	617	8,664			
4275 Publicity and Publications						
3400 Other Funds Ltd	274	274	-			
4315 IT Professional Services						
3400 Other Funds Ltd	46,000	-	46,000			
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	411	411	-			
4400 Dues and Subscriptions						
3400 Other Funds Ltd	274	274	-			
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	45,422	45,422	-			
4650 Other Services and Supplies						
3400 Other Funds Ltd	6,788	6,788	-			
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,786	1,786	-			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	118,936	64,272	54,664			
TOTAL SERVICES & SUPPLIES	\$118,936	\$64,272	\$54,664			

EXPENDITURES

07/21/16
3:54 PM

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-001-00-00-00000

Board of Counselors & Therapists

Description	Total Policy Packages	Pkg: 101 Budget Balancing Priority: 00	Pkg: 102 Online Database and IT Professional Services Priority: 00		
3400 Other Funds Ltd	567,014	512,350	54,664		
TOTAL EXPENDITURES	\$567,014	\$512,350	\$54,664		
ENDING BALANCE					
3400 Other Funds Ltd	(246,414)	(191,750)	(54,664)		
TOTAL ENDING BALANCE	(\$246,414)	(\$191,750)	(\$54,664)		
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	7	7	-		
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	3.50	3.50	-		

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-002-00-00-00000

Oregon Board of Psychologists

Description	Total Policy Packages	Pkg: 100 Budget Merger - Moving A122 into A108 Priority: 00	Pkg: 101 Budget Balancing Priority: 00	Pkg: 102 Online Database and IT Professional Services Priority: 00	Pkg: 103 Administrative Hearings - Professional Svcs Priority: 00	Pkg: 104 Attorney General Fees Priority: 00
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BEGINNING BALANCE

0025 Beginning Balance						
3400 Other Funds Ltd	214,934	214,934	-	-	-	-
TOTAL BEGINNING BALANCE	\$214,934	\$214,934	-	-	-	-

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees						
3400 Other Funds Ltd	1,429,719	1,429,719	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	310	310	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	1,430,029	1,430,029	-	-	-	-
TOTAL LICENSES AND FEES	\$1,430,029	\$1,430,029	-	-	-	-

CHARGES FOR SERVICES

0410 Charges for Services						
3400 Other Funds Ltd	18,137	18,137	-	-	-	-

FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures						
3400 Other Funds Ltd	22,720	22,720	-	-	-	-

SALES INCOME

0705 Sales Income						
3400 Other Funds Ltd	136	136	-	-	-	-

07/21/16
3:54 PM

Page 12 of 18

Detail Revenues & Expenditures - Policy Packages
BDV004B

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-002-00-00-00000

Oregon Board of Psychologists

Description	Total Policy Packages	Pkg: 100 Budget Merger - Moving A122 into A108 Priority: 00	Pkg: 101 Budget Balancing Priority: 00	Pkg: 102 Online Database and IT Professional Services Priority: 00	Pkg: 103 Administrative Hearings - Professional Svcs Priority: 00	Pkg: 104 Attorney General Fees Priority: 00
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,471,022	1,471,022	-	-	-	-
TOTAL REVENUE CATEGORIES	\$1,471,022	\$1,471,022	-	-	-	-
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(7,856)	(7,856)	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,678,100	1,678,100	-	-	-	-
TOTAL AVAILABLE REVENUES	\$1,678,100	\$1,678,100	-	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	419,972	7,560	412,412	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	1,060	3,029	(1,969)	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	1,753	-	1,753	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	422,785	10,589	412,196	-	-	-
TOTAL SALARIES & WAGES	\$422,785	\$10,589	\$412,196	-	-	-
OTHER PAYROLL EXPENSES						

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-002-00-00-00000

Oregon Board of Psychologists

Description	Total Policy Packages	Pkg: 100 Budget Merger - Moving A122 into A108 Priority: 00	Pkg: 101 Budget Balancing Priority: 00	Pkg: 102 Online Database and IT Professional Services Priority: 00	Pkg: 103 Administrative Hearings - Professional Svcs Priority: 00	Pkg: 104 Attorney General Fees Priority: 00
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	200	-	200	-	-	-
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	79,266	578	78,688	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	25,185	25,185	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	32,339	808	31,531	-	-	-
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	274	-	274	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	2,537	2,603	(66)	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	133,348	-	133,348	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	273,149	29,174	243,975	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$273,149	\$29,174	\$243,975	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	695,934	39,763	656,171	-	-	-
TOTAL PERSONAL SERVICES	\$695,934	\$39,763	\$656,171	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						

07/21/16
3:54 PM

Page 14 of 18

Detail Revenues & Expenditures - Policy Packages
BDV004B

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-002-00-00-00000

Oregon Board of Psychologists

Description	Total Policy Packages	Pkg: 100 Budget Merger - Moving A122 into A108 Priority: 00	Pkg: 101 Budget Balancing Priority: 00	Pkg: 102 Online Database and IT Professional Services Priority: 00	Pkg: 103 Administrative Hearings - Professional Svcs Priority: 00	Pkg: 104 Attorney General Fees Priority: 00
3400 Other Funds Ltd	14,444	14,195	249	-	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	10,433	10,433	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	5,240	3,746	1,494	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	21,481	19,912	1,569	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	20,587	19,214	1,373	-	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	38,376	38,376	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	17,006	8,010	332	8,664	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	2,363	2,215	148	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	165,854	62,832	-	-	103,022	-
4315 IT Professional Services						
3400 Other Funds Ltd	46,842	5,842	-	41,000	-	-
4325 Attorney General						
3400 Other Funds Ltd	209,898	168,579	-	-	-	41,319
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,410	1,188	222	-	-	-

07/21/16
3:54 PM

Page 15 of 18

Detail Revenues & Expenditures - Policy Packages
BDV004B

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number 10800

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2017-19 Biennium

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Oregon Board of Psychologists

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4400 Dues and Subscriptions						
3400 Other Funds Ltd	7,415	7,267	148	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	54,677	71,223	(16,546)	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	23,847	9,496	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	109,337	105,682	3,655	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,121	1,159	962	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	3,007	3,007	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	754,338	552,376	(6,394)	49,664	103,022	41,319
TOTAL SERVICES & SUPPLIES	\$754,338	\$552,376	(\$6,394)	\$49,664	\$103,022	\$41,319
EXPENDITURES						
3400 Other Funds Ltd	1,450,272	592,139	649,777	49,664	103,022	41,319
TOTAL EXPENDITURES	\$1,450,272	\$592,139	\$649,777	\$49,664	\$103,022	\$41,319
ENDING BALANCE						
3400 Other Funds Ltd	227,828	1,085,961	(649,777)	(49,664)	(103,022)	(41,319)
TOTAL ENDING BALANCE	\$227,828	\$1,085,961	(\$649,777)	(\$49,664)	(\$103,022)	(\$41,319)
AUTHORIZED FTE						

07/21/16
3:54 PM

Page 16 of 18

Detail Revenues & Expenditures - Policy Packages
BDV004B

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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Oregon Board of Psychologists

Description	Total Policy Packages	Pkg: 100 Budget Merger - Moving A122 into A108 Priority: 00	Pkg: 101 Budget Balancing Priority: 00	Pkg: 102 Online Database and IT Professional Services Priority: 00	Pkg: 103 Administrative Hearings - Professional Svcs Priority: 00	Pkg: 104 Attorney General Fees Priority: 00
8250 Class/Unclass FTE Positions	4.00	-	4.00	-	-	-

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 10800-002-00-00-00000

Oregon Board of Psychologists

Description	Pkg: 105 OSP Background Checks				
	Priority: 00				

EXPENDITURES

SERVICES & SUPPLIES

4575 Agency Program Related S and S

3400 Other Funds Ltd 14,351

ENDING BALANCE

3400 Other Funds Ltd (14,351)

TOTAL ENDING BALANCE (\$14,351)

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

07/21/16 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:10800 COUNSELORS AND THERAPISTS BRD
 SUMMARY XREF:001-00-00 000 Board of Counselors

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 1
 2017-19
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		3,360			3,360
000	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,110.00		170,640			170,640
000	MENNZ0108	AA	ADMINISTRATIVE SPECIALIST 2	2	1.50	36.00	4,216.50		150,552			150,552
000	UA	C5232	AA INVESTIGATOR 2	1	1.00	24.00	4,174.00		100,176			100,176
000				4	3.50	84.00	1,643.08		424,728			424,728

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

07/21/16 REPORT NO.: PPDPLBUDCL

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 2

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:10800 COUNSELORS AND THERAPISTS BRD

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 101 Board of Counselors

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
101	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	7,110.00		170,640-			170,640-
101	MEAHZ7006	HA	PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	7,461.00		89,532			89,532
101	MENNZ0108	AA	ADMINISTRATIVE SPECIALIST 2	2-	1.50-	36.00-	4,216.50		150,552-			150,552-
101	UA	C0102	AA OFFICE ASSISTANT 2	1	.65	15.60	2,377.00		37,081			37,081
101	UA	C0104	AA OFFICE SPECIALIST 2	2	1.30	31.20	2,788.00		86,986			86,986
101	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	2	1.30	31.20	4,174.00		130,228			130,228
101	UA	C0860	AA PROGRAM ANALYST 1	1	.65	15.60	4,803.00		74,927			74,927
101	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.65	15.60	5,282.00		82,399			82,399
101	UA	C5232	AA INVESTIGATOR 2	2	.95	22.80	4,056.50		87,835			87,835
101				7	3.50	84.00	4,374.40		267,796			267,796
				11	7.00	168.00	3,160.48		692,524			692,524

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

07/21/16 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:10800 COUNSELORS AND THERAPISTS BRD
 SUMMARY XREF:002-00-00 100 Oregon Board of Psyc

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 3
 2017-19
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
100	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		7,560			7,560
100					.00	.00	0.00		7,560			7,560

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

07/21/16 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:10800 COUNSELORS AND THERAPISTS BRD
 SUMMARY XREF:002-00-00 101 Oregon Board of Psyc

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 4
 2017-19
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
101	MEAHZ7006	HA	PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	7,461.00		89,532			89,532
101	UA	C0102	AA OFFICE ASSISTANT 2		.35	8.40	2,377.00		19,967			19,967
101	UA	C0104	AA OFFICE SPECIALIST 2		.70	16.80	2,788.00		46,838			46,838
101	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2		.70	16.80	4,174.00		70,124			70,124
101	UA	C0860	AA PROGRAM ANALYST 1		.35	8.40	4,803.00		40,345			40,345
101	UA	C0872	AA OPERATIONS & POLICY ANALYST 3		.35	8.40	5,282.00		44,369			44,369
101	UA	C5232	AA INVESTIGATOR 2		1.05	25.20	4,017.33		101,237			101,237
101					4.00	96.00	4,172.63		412,412			412,412
					4.00	96.00	2,294.95		419,972			419,972
				11	11.00	264.00	2,792.17		1,112,496			1,112,496

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

07/21/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:10800 COUNSELORS AND THERAPISTS BRD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:002-00-00 101 Oregon Board of Psyc

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				11	11.00	264.00	2,792.17		1,112,496			1,112,496

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

07/21/16 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:10800 COUNSELORS AND THERAPISTS BRD

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 1
 PROD FILE

2017-19
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
100	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		10,920			10,920
101	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C		.00	.00	7,110.00					
101	MEAHZ7006	HA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,461.00		179,064			179,064
101	MENNZ0108	AA	ADMINISTRATIVE SPECIALIST 2		.00	.00	4,216.50					
101	UA	C0102	AA OFFICE ASSISTANT 2	1	1.00	24.00	2,377.00		57,048			57,048
101	UA	C0104	AA OFFICE SPECIALIST 2	2	2.00	48.00	2,788.00		133,824			133,824
101	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,174.00		200,352			200,352
101	UA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	4,803.00		115,272			115,272
101	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,282.00		126,768			126,768
101	UA	C5232	AA INVESTIGATOR 2	3	3.00	72.00	4,056.50		289,248			289,248
				11	11.00	264.00	2,792.17		1,112,496			1,112,496

MENTAL HEALTH REGULATORY AGENCIES SPECIAL REPORTS

07/21/16 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:10800 COUNSELORS AND THERAPISTS BRD

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 2
 PROD FILE

2017-19
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				11	11.00	264.00	2,792.17		1,112,496			1,112,496

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

07/21/16 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10800 COUNSELORS AND THERAPISTS BRD
 SUMMARY XREF: 001-00-00 101 Board of Counselors

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 1
 2017-19
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000590	001289010	001-01-00-00000	101 0 PF	UA C0872 AA	30 03 1	.65	5,282.00	15.60		82,399			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000591	001289020	001-01-00-00000	101 0 PF	UA C0860 AA	23 08 1	.65	4,803.00	15.60		74,927			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000592	001289030	001-01-00-00000	101 0 PF	UA C5232 AA	21 09 1	.65	4,580.00	15.60		71,448			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000597	001289040	001-01-00-00000	101 0 PF	UA C0104 AA	15 06 1	.65	3,020.00	15.60		47,112			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000640	000861720	001-01-00-00000	101 0 PF	MEAHZ7004 HA	28X 09 1-	1.00-	7,110.00	24.00-		170,640-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000640	000861720	001-01-00-00000	101 0 PF	MEAHZ7006 HA	31X 07 1	.50	7,461.00	12.00		89,532			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000641	000861830	001-01-00-00000	101 0 PF	MENNZ0108 AA	19 07 1-	1.00-	4,113.00	24.00-		98,712-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000641	000861830	001-01-00-00000	101 0 PF	UA C0108 AA	19 09 1	.65	4,174.00	15.60		65,114			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000643	000861840	001-01-00-00000	101 0 PP	MENNZ0108 AA	19 08 1-	.50-	4,320.00	12.00-		51,840-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000643	000861840	001-01-00-00000	101 0 PF	UA C0108 AA	19 09 1	.65	4,174.00	15.60		65,114			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000645	001134780	001-01-00-00000	101 0 PF	UA C5232 AA	21 07 1-	1.00-	4,174.00	24.00-		100,176-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000645	001134780	001-01-00-00000	101 0 PF	UA C5232 AA	21 07 1	.65	4,174.00	15.60		65,114			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000648	001291280	001-01-00-00000	101 0 PF	UA C5232 AA	21 02 1	.65	3,298.00	15.60		51,449			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000649	001291290	001-01-00-00000	101 0 PF	UA C0102 AA	09 06 1	.65	2,377.00	15.60		37,081			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000650	001291300	001-01-00-00000	101 0 PF	UA C0104 AA	15 02 1	.65	2,556.00	15.60		39,874			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
					101	7	3.50		84.00		267,796		

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

07/21/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 10800 COUNSELORS AND THERAPISTS BRD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 001-00-00 101 Board of Counselors

POSITION	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS	COMP	RNG	T POS P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
									7	3.50		84.00				267,796	

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

07/21/16 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10800 COUNSELORS AND THERAPISTS BRD
 SUMMARY XREF: 002-00-00 100 Oregon Board of Psyc

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 3
 2017-19
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0005201	001289050	002-01-00-00000	100 0 PP B	Y7500	AE	00 00		.00	0.00	.00		840			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0005202	001289060	002-01-00-00000	100 0 PP B	Y7500	AE	00 00		.00	0.00	.00		840			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0005203	001289070	002-01-00-00000	100 0 PP B	Y7500	AE	00 00		.00	0.00	.00		840			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0005204	001289080	002-01-00-00000	100 0 PP B	Y7500	AE	00 00		.00	0.00	.00		840			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0005205	001289090	002-01-00-00000	100 0 PF B	Y7500	AE	00 00		.00	0.00	.00		840			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0005206	001289100	002-01-00-00000	100 0 PP B	Y7500	AE	00 00		.00	0.00	.00		840			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0005207	001289110	002-01-00-00000	100 0 PP B	Y7500	AE	00 00		.00	0.00	.00		840			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0005208	001289120	002-01-00-00000	100 0 PP B	Y7500	AE	00 00		.00	0.00	.00		840			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0005209	001289130	002-01-00-00000	100 0 PP B	Y7500	AE	00 00		.00	0.00	.00		840			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
100								.00		.00		7,560			

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

07/21/16 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10800 COUNSELORS AND THERAPISTS BRD
 SUMMARY XREF: 002-00-00 101 Oregon Board of Psyc

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 4
 2017-19
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000590	001289010	002-01-00-00000	101 0 PF UA	C0872 AA	30 03		.35	5,282.00	8.40		44,369			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000591	001289020	002-01-00-00000	101 0 PF UA	C0860 AA	23 08		.35	4,803.00	8.40		40,345			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000592	001289030	002-01-00-00000	101 0 PF UA	C5232 AA	21 09		.35	4,580.00	8.40		38,472			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000597	001289040	002-01-00-00000	101 0 PF UA	C0104 AA	15 06		.35	3,020.00	8.40		25,368			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000640	000861720	002-01-00-00000	101 0 PF	MEAHZ7006 HA	31X 07		.50	7,461.00	12.00		89,532			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000641	000861830	002-01-00-00000	101 0 PF UA	C0108 AA	19 09		.35	4,174.00	8.40		35,062			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000643	000861840	002-01-00-00000	101 0 PF UA	C0108 AA	19 09		.35	4,174.00	8.40		35,062			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000645	001134780	002-01-00-00000	101 0 PF UA	C5232 AA	21 07		.35	4,174.00	8.40		35,062			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000648	001291280	002-01-00-00000	101 0 PF UA	C5232 AA	21 02		.35	3,298.00	8.40		27,703			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000649	001291290	002-01-00-00000	101 0 PF UA	C0102 AA	09 06		.35	2,377.00	8.40		19,967			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000650	001291300	002-01-00-00000	101 0 PF UA	C0104 AA	15 02		.35	2,556.00	8.40		21,470			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
101							4.00		96.00		412,412			
							4.00		96.00		419,972			
							7	7.50	180.00		687,768			

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

07/21/16 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10800 COUNSELORS AND THERAPISTS BRD
 SUMMARY XREF: 002-00-00 101 Oregon Board of Psyc

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 5
 2017-19 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						7	7.50		180.00		687,768			

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

AFFIRMATIVE ACTION REPORT

Employment without discrimination is recognized as and declared to be a civil right. The State of Oregon is committed to achieving a workforce that represents the diversity of Oregon community and is a leader in providing its citizens fair and equal employment opportunity.

The Mental Health Regulatory Agencies is committed to achieving a work force that represents the diversity of Oregon's population and to providing fair and equal employment opportunities. The Agency is committed to an affirmative action program that provides equal opportunities for all persons regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age or disability. The Agency provides an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of an individual's race, color, religion, gender, sexual orientation, national origin, age, marital status or disability. The Agency employment practices are consistent with the State's Affirmative Action Plan guidelines and with state and federal laws, which preclude discrimination.

Note: the following is the Oregon Board of Licensed Professional Counselors and Therapists Affirmative Action Plan. The Board of Psychologist Examiners' Plan can be found in that budget document.

**MENTAL HEALTH REGULATORY AGENCIES
SPECIAL REPORTS**



Oregon Board of Licensed Professional Counselors & Therapists

2015-17 Affirmative Action Plan

3218 Pringle Road SE, #250
Salem, Oregon 97302

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Table of Contents

I. DESCRIPTION OF THE BOARD & AGENCY	3
II. AFFIRMATIVE ACTION PLAN	3
A. Agency Affirmative Action Policy Statement	4
B. Agency Diversity & Inclusion Statement	4
1. Agency Affirmative Action Policy Affirmative Action Policy for Members Uniform Services (ORS 659A.082)	5
2. Dissemination of the Affirmative Action Policy and Affirmation Action Plan	5
C. Training, Education, Developmental Plan (TEDP)	10
1. Employees	10
2. Volunteers	13
3. Contractors/Vendors	13
D. Programs	13
1. Internship Program	13
2. Mentorship Program	13
3. Community Outreach Programs	13
4. Diversity Awareness Program	14
5. Leadership Development/Training Program:	14
E. Update: Executive Order 08.18	14
III. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN	17
A. Responsibilities and Accountabilities	17
1. Agency Director/Administrator	17
3. Affirmative Action Representative	18
IV. JULY 1, 2012 – JUNE 30, 2014	19
A. Accomplishment	19
V. JULY 1, 2015 – JUNE 30, 2017	20
A. Goals for Affirmative Action Program	20
VI. APPENDIX A	20
VII. APPENDIX B	21

MENTAL HEALTH REGULATORY AGENCIES SPECIAL REPORTS

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

I. DESCRIPTION OF THE BOARD & AGENCY

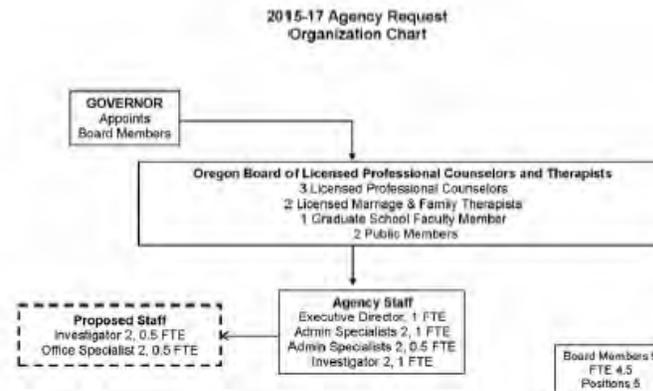
Oregon Board of Licensed Professional Counselors & Therapists

A. Mission and Objectives

The Board's primary mission is consumer protection and accomplishes that mission by setting clear education, experience and exam standards for licensing; establishing a code of ethics by which licensees must abide; impose discipline for unethical, negligent or illegal practice; and require licensees to provide each client with a professional disclosure statement.

- B. Agency Director Becky Eklund, (503) 378-5499
- C. Governor's Policy Advisor for your agency Mike Bonetto/Sean Kolmer (503) 373-1558
- D. Affirmative Action Representative Becky Eklund
- E. Diversity & Inclusion Representative Becky Eklund

F. Organizational Chart



II. AFFIRMATIVE ACTION PLAN

A. Agency Affirmative Action Policy Statement

Agency Affirmative Action Policy

It is the policy of the Board of Licensed Professional Counselors and Therapists that no person shall be subjected to any discriminatory action because of race, religion, color, national origin, marital status, sex, sexual orientation, age, or mental or physical disability. The work environment shall be free from any form of discriminatory harassment.

Diversity is a core value for the State of Oregon. We are an Equal Opportunity Employer that champions a culturally diverse and competent work place.

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Accordingly, the Oregon Board of Licensed Professional Counselors will:

1. Maintain a policy of equal treatment and equality of opportunity in employment for all applicants and employees in its employment decisions, which include, but are not limited to: hiring, promotion, demotion, transfer, termination, layoff, training, compensation, benefits, and performance evaluations.
2. Apply all terms, conditions, benefits, and privileges of employment with the agency to all applicants and employees regardless of race, color, religion, age, sex, sexual orientation, marital status, national origin, political affiliation, disability, or any other reason prohibited by the law or policy of the state or federal government.
3. Adopt and disseminate the Board's Affirmative Action Plan that describes the agency affirmative action steps to ensure equity of employment in a work environment that is free from discrimination.

A. Agency Affirmative Action Policy Statement

The Oregon Board of Licensed Professional Counselors and Therapists (OBLPCT) is committed to achieving a workforce that represents the diversity of Oregon's population and to providing fair and equal employment opportunities. OBLPCT is committed to an affirmative action program that provides equal opportunities for all persons regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age or disability. OBLPCT provides an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation because of an individual's race, color, religion, gender, sexual orientation, national origin, age, marital status or disability. OBLPCT employment practices are consistent with the State's Affirmative Action Plan Guidelines and with state and federal laws, which preclude discrimination.

B. Agency Diversity & Inclusion Statement

OBLPCT will not discriminate or tolerate discrimination against any applicant or employee because of physical or mental disability in regard to any position for which the known applicant for employment is qualified.

OBLPCT agrees to take affirmative action to employ, advance in employment, and otherwise treat known qualified individuals with disabilities without regard to their physical or mental disabilities in all human resources selection and decision practices, such as: advertising, benefits, compensation, discipline (including probation, suspension, and/or termination for cause or layoff), employee facilities, performance evaluation, recruitment, social/recreational programs, and training. OBLPCT will also continue to administer these practices without regard to race, color, religion, gender, sexual orientation, national origin, age, marital status or disability. All applicants and employees are protected from coercion, intimidation,

MENTAL HEALTH REGULATORY AGENCIES SPECIAL REPORTS

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

interference, or discrimination for filing a complaint or assisting in an investigation under this policy.

1. Agency Affirmative Action Policy Affirmative Action Policy for Members Uniform Services (ORS 659A.082)

OBLPCT will not discriminate or tolerate discrimination, against any employee because they are a member of, apply to be a member of, perform, has performed, applied to perform or have an obligation to perform service in a uniformed service.

It is also the policy of OBLPCT to provide an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of individual's race, color, religion, gender, sex, sexual orientation, marital status, national origin, age, familial status or disability.

2. Dissemination of the Affirmative Action Policy and Affirmation Action Plan

The impact of the Affirmative Action Plan can be fully realized only to the extent that its provisions are known by those who must apply it and those who benefit from it. With this in mind, the following describes methods used to disseminate the information internally and externally.

The responsibility for dissemination of the agency's Affirmative Action Policy Statement and Affirmative Action Plan has been delegated to the Affirmative Action Representative. Such communication is internal and external and includes:

a) Internal Dissemination

A statement from the Director to all employees communicating the existence of the plan in order to:

- i. Be aware of the plan and avail themselves of its benefit; and
- ii. Be aware of individual responsibility for effective implementation of the plan.
- iii. Include the Affirmative Action Policy Statement, Affirmative Action Plan and Grievance Procedure as part of each new employee's orientation;
- iv. Post the agency's Affirmative Action Policy Statement and Grievance Procedure on the employee bulletin board; and
- v. Post the agency's Affirmative Action Policy Statement, Affirmative Action Plan, and Grievance Procedure on agency's website.

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

- vi. Distribute the agency's Affirmative Action Policy Statement, Affirmative Action Plan and Grievance Procedure to any employee upon request.
- b) **External Dissemination**
 - i. All recruitment announcements and applications for employment will include the phrase, "An Equal Opportunity Employer".
 - ii. OBLPCT's Affirmative Action Plan is posted on the agency's website and available to the public upon request.
 - iii. Provide copies of the agency's Affirmative Action Policy Statement, Affirmative Action Plan and Grievance Procedure to any person, including job applicants, upon request;
 - iv. Notify all bidders, contractors, subcontractors and suppliers of the agency's affirmative action policy. Notices will include a statement that the agency will not knowingly do business with any bidder, contractor, subcontractor, or supplier of materials that discriminates against members of any protected class.
- i. **Monitoring and Reporting System**

The Affirmative Action Representative will monitor the Affirmative Action Plan on a continual basis. Monitoring will include, but not be limited to:

 - I. Reporting and auditing including:
 - i. Maintain accurate and current records on all applicants, hires, promotions, transfers, and terminations by sex, race, and EEO-4 categories;
 - ii. The review of all promotions, transfers, and terminations to be certain that all employees are treated fairly and equitably; and
 - iii. The review of all selection, promotional, and training procedures to ensure non-discriminations in practice
 - II. Report annually to the Board on the effectiveness of the affirmative action program, progress and efforts made toward accomplishing affirmative action goals, and planned action and recommendations for improvement, if necessary.
 - III. Prepare updates and evaluations of the Affirmative Action Plan and submit to the Governor's Affirmative Action Office.

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

5. Complaint Process regarding Discrimination or Harassment

The complaint procedure provides a method of resolving complaints involving violation of the OBLPCT nondiscrimination policy within the agency. Employees and job applicants are encouraged to use the complaint process. Retaliation, coercion, reprisal, or intimidation against a person who has filed a complaint or serves as a witness is prohibited.

a) Informal Complaint Process

An employee may notify the Affirmative Action Representative at (503) 378-5499 of an issue or concern regarding discrimination in order to raise awareness or put the agency on alert without filing a formal complaint. In these situations:

- i. The employee may ask the Affirmative Action Representative to keep the matter and identity of the employee confidential. (The agency will comply with the request, if possible.)
- ii. The employee will sign documentation stating that he/she wishes his/her identity to remain confidential.
- iii. The agency will document the discussion.
- iv. The Affirmative Action Representative will review the information and notify the Board chair, keeping the employee's identity confidential when it is determined that action is necessary to correct the problem or to prevent reoccurrence.
- v. The Affirmative Action Representative will offer suggestions to the Board such as training and changes in environment.

b) Internal Complaint Process

- i. Any individual who believes he/she has been subjected to unlawful discriminatory actions may file a complaint within 30 calendar days of the alleged incident.
- ii. An employee may submit a written complaint to Affirmative Action Representative that explains the basis for the complaint, identifies the alleged discriminating party or parties, the date the discriminatory action(s) occurred, and the relief requested.
- iii. Affirmative Action Representative will review/investigate the complaint and provide the complainant written notification of the findings within 30 days or upon completion. The agency

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

will notify the employee in writing if additional time is needed for investigating the allegations or to issue a report of the findings.

- iv. The agency will initiate corrective action if the investigation substantiates the complaint.

c) External Complaint Process

If an employee is not satisfied with the complaint process within the agency and wishes to appeal agency decisions, he or she may contact one of the organizations listed below. Nothing in this policy prevents any person from filing a complaint with the Bureau of Labor and Industries (BOLI) or Equal Employment Opportunity Commission (EEOC).

Oregon Bureau of Labor and Industries - Civil Rights Division
State Office Building
800 NE Oregon Street, MS# 32, Suite 1070
Portland, OR 97232
Phone Number: 503.731.4874
Fax Number: 503.731.4069

The Oregon Bureau of Labor and Industries - Civil Rights Division is the Oregon state equivalent of the federal EEOC. As a designated Fair Employment Practices Agency (FEPA), the Oregon Bureau of Labor and Industries - Civil Rights Division may coordinate operations with the EEOC. The Oregon Bureau of Labor and Industries - Civil Rights Division investigates state claims not covered by federal law or exceed the basic protections of federal law. Individuals filing a charge of discrimination with the EEOC should also send a copy of the charge to the Oregon Bureau of Labor and Industries - Civil Rights Division.

Salem
Oregon Bureau of Labor and Industries
3865 Wolverine Street NE, E-1
Salem, OR 97305
Phone Number: 503.378.3292

Director: 503.378.3544
Program Manager: 503.378.6518
Website: <http://governor.oregon.gov/Gov/GovAA/index.shtml>

U.S. Equal Employment Opportunity Commission

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

Seattle Field office EEOC Office/ Federal Office Building
909 First Avenue, Suite 400
Seattle, WA 98104
Phone: 1-800-669-4000 Phone: 1-800-669-6820 (TTY)
The EEOC does not maintain an office in Oregon.
The Seattle Field Office is open Monday – Friday, 8 a.m.– 4:30
p.m.
File a Charge of Discrimination: <http://www.eeocomplaint.com/>

**Department of Labor, Office of Federal Contract Compliance
(OFCC)**
1315 SW Fifth Avenue, Suite 1030
Portland, OR 97201
Phone: 503.326.4112

The U.S. Department of Labor
Pacific Regional Office
71 Stevenson Street, Suite 1700
San Francisco, CA 94105
Phone: 503.848.6969

The Civil Rights Office of Health & Human Services
Office of Civil Rights, Region D
2201 Six Avenue, Mail Stop RX-11
Seattle, WA 98121
Phone: 206.615.2290 Phone: 206.615.2296 (TDD)

The OBLPCT remains committed to its policy on Affirmative Action and Equal Opportunity. My personal commitment to these ideals are represented in the Affirmative Action Plan. Likewise, the Plan represents OBLPCT's commitment to equal opportunity and affirmative action in employment and public service consistent with all applicable federal and state laws, including Executive Order 11246; Title VII of the Civil Rights Act of 1964; Sections 503 and 504 of the Rehabilitation Act of 1974; the Vietnam Era Veterans Readjustment Assistance Act; and the Americans with Disabilities Act. This Affirmative Action Plan has my complete authorization and commitment.

Director Signature

Date

If you have any questions regarding the agency's Affirmative Action Plan please contact the Director.

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

C. *Training, Education, Developmental Plan (TEDP)*

1. **Employees**

OBLPCT recognizes that employees are its greatest resources. Investing in employee development and enhancing employee knowledge, skills and abilities is one of the agency's highest priorities.

Continued professional development and training opportunities ensure that employees are provided with the skills needed to excel in their work, and be retained in the agency. OBLPCT uses a variety of approaches to establish a climate that supports continuous learning and development through the following:

- a. Provide opportunities for acquiring the skills, knowledge, and experience that employees need for their continuing learning and career development.
- b. Provide developmental opportunities for employees, such as detail assignments to give everyone interested in a chance to participate in assignments that prepare them for high-level positions.
- c. Use a variety of ways to provide training and developmental experience for employees such as:
 - i. Webinars and other interactive and on-line training technologies,
 - ii. Internal and external training courses,
 - iii. Establishing individual needs and training requests during employee performance evaluations..

Provide training opportunities for all employees. Through investments in training, OBLPCT reflects the value of employees and supports employee interest in keeping their skills updated in order to remain competitive.

- d. "Discrimination and Harassment-Free Workplace" and "Maintaining a Professional Workplace". Each employee will learn and adhere to the policies regarding discrimination and harassment free workplace. It emphasizes the prohibited conduct, the complaint or reporting procedure, and where staff can readily access this information for future reference.

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

- e. New Employee Orientation – Effectively orienting new employees to the agency and to their positions is critical to establishing successful, productive working relationships. OBLPCT strives to ensure the employee’s first interaction with agency personnel is a positive experience. OBLPCT provides the following information to the new employee:
 - i. Affirmative Action Policy and Affirmative Action Plan
 - ii. Agency’s expectation of employee
 - iii. Agency’s mission and objectives
 - iv. Discrimination and Harassment-Free Workplace Policy;
 - v. Performance Evaluation Process
 - vi. Roles and Responsibilities/Position Description
- f. Leadership Oregon – If financial resources allow OBLPCT will provide employees the opportunity to participate in Leadership Oregon program.

No Cost Trainings

Due to limited financial resources available, OBLPCT will utilize training courses available through Department of Administrative Services’ iLearnOregon system. These training courses are available to state agencies and their employees free of charge. iLearnOregon website:

<https://ilearn.oregon.gov/Kview/CustomCodeBehind/Base/Login/Login.aspx>

- g. SAIF – Crisis Intervention: “Managing Conflict in the Workplace” training is no longer available.
- h. Sustainability in the Workplace – The principle of sustainability is the heart of what makes and keeps Oregon such a special place to live. It is also an integral part of the Governor’s efforts to revitalize Oregon’s economy and improve state government. This training will take our knowledge of sustainability beyond an introduction. It provides an overview of the principles and concepts of sustainability and a framework for additional learning and decision-making.
- i. Information Security (DAS)
 - Acceptable Use of Information Assets Policy: The purpose of the Acceptable Use Policy is to inform users of DAS technology assets of the appropriate and acceptable use of information, computer systems

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

and devices, telecommunications devices, and other office technology.

Other Learning Opportunities

Diversity in the workplace education is more than just "inclusion", a commitment to workplace diversity awareness helps OBLPCT create a satisfactory, safe and meaningful work environment in which employees thrive. Through diversity awareness inclusive of human characteristics such as race, spirituality, gender, sexual orientation or status as a person with disability, OBLPCT demonstrates that its employees are seen, recognized and valued. By incorporating these strategies OBLPCT can attract and retain skilled and talented workforce.

Continuing Learning Opportunities

To continue learning about diversity and cultures within our workforce the following are some of the recommended books from several speakers that have participated in state government sponsored trainings.

- Angelou, Maya. *I Know Why the Caged Bird Sings*. Bantam Books, 1983.
- Dickerson, Debra. *An American Story*. New York, NY: Pantheon Books, 2000
- Fanon, Frantz. *Black Skins, White Masks*. Grove Press, 1991.
- Kochman, Thomas. *Black and White Styles in Conflict*. Chicago: University of Chicago Press, 1983.
- McBride, James. *The Color of Water*. Riverhead Books, 1997.
- McCall, Nathan. *Makes Me Wanna Holler: A Young Black Man in America*. Vintage Books, 1995.
- Meeks, Kenneth. *Driving While Black*. Broadway Books, 2000.
- Reed, Cecil and Donovan Priscilla. *Fly in the Buttermilk*. Iowa City, IA: University of Iowa Press, 1993.
- Robinson, Randall N. *The Debt: What America Owes to Blacks*. Plume, 2001.
- Santiago, Esmeralda. *When I Was Puerto Rican*. Vintage Books, 1994.
- Tatum, Beverly D. *Why Are All the Black Kids Sitting Together in the Cafeteria?* Basic Books, 1999.
- West, Comell. *Race Matters*. Vintage Books, 1994.
- Wilson, M. and Russel, K. *Divided Sisters: Bridging the Gap Between Black Women and White Women*. New York, NY: Anchor/Doubleday, 1996.
- Amsterdam, Boston, *The Diversity Scorecard: Evaluating the Impact of Diversity on Organizational Performance*, Elsevier Science/Butterworth-Heinemann; 2003.

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

- Rikleen, Lauren, *Ending the Gauntlet: Removing Barriers to Women's Success in the Law - by Managing Differently* – James O. Rodgers,
- Aguilar, Leslie *Multicultural Customer Service: Providing Outstanding Service Across Cultures*, Linda Stokes McGraw-Hill, Inc, Times Mirror Press -
- Phil Rubio, *A History of Affirmative Action, 1619-2000*
- Poverty & Race Research Action Council: <http://www.prrac.org/>
- Civil Rights Coalition for the 21st Century: <http://www.civilrights.org/>

2. **Volunteers**

OBLPCT provides a copy of the agency's Affirmative Action Policy and Affirmative Action Plan to all Volunteers. Agency also reviews the statewide policies on "Discrimination and Harassment-Free Workplace" and "Maintaining a Professional Workplace" policies with Volunteers.

3. **Contractors/Vendors**

OBLPCT requires Contractors/Vendors to abide by statewide policies on "Discrimination and Harassment-Free Workplace" and "Maintaining a Professional Workplace".

D. **Programs**

The following activities play a major role in moving the agency towards its affirmative action goals and objectives and building a foundation for future efforts to diversify the workforce.

1. **Internship Program**

The Board does not have an internship program.

2. **Mentorship Program**

The Board does not have a mentorship program.

3. **Community Outreach Programs**

- a. OBLPCT is staffed with 3.5 FTE employees. Turnover is rare, but when a position is vacant the Board utilizes career fair resources to expand the applicant pool.
- b. OBLPCT greatest strength is the quality of and diversity of our employees who differ in age, gender, race, nationality, sexual orientation, and religious beliefs and operates across multiple cultures and languages. OBLPCT encourages employees to participate in organizations with the community it serves.

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

- c. Sharing job opportunities with local ethnic organizations, local ethnic chambers, tribes, faith-based organizations, local ethnic newspapers, etc. in a timely manner.
- d. Ensure protected classes personnel are aware of promotional opportunities as they arise.

4. **Diversity Awareness Program**

To achieve workforce diversity, OBLPCT is positioning itself with a strong commitment to its agency's affirmative action program. This includes strong leadership support and commitment to provide necessary resources, people and funding of new initiatives.

- a. Continued support from leadership that creates an environment of inclusion, which values differences.
- b. Continued management involvement in planning and conducting affirmative action/equal employment opportunity activities.
- c. Ensure that employees are an integral part in the design of OBLPCT efforts to plan and conduct affirmative action/equal employment opportunity and diversity activities.
- d. Widely disseminate OBLPCT Affirmative Action Plan goals throughout the agency and encourage recruitment in support of these goals.
- e. Diversity Bulletin Board – To bring awareness to the agency's workforce, the board provides information for employees to share with one another. OBLPCT also posts the Governor's monthly diversity proclamations, diversity activities and projects, diversity calendar of events and other community activities, etc.

5. **Leadership Development/Training Program:**

Given its small staff of 3.5 FTE, training for staff and volunteers occurs as needed throughout the year.

E. **Update: Executive Order 08.18**

a) **Cultural Competency Assessment and Implementation Services**

Cultural Competency Assessment and Implementation Services is a strategy designed to identify best practices and reduce any discriminatory behaviors that may exist within the agency. Through an assessment, OBLPCT will enable the creation of increased awareness; appropriate identification and response to cultural and language barriers for employees and the public; a common

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

understanding of how all members of the organization should be valued and respected; a promotion of managerial skills among diverse employees; an understanding of the roles of OBLPCT management and employees in creating a welcoming environment and the improvement of employee morale.

In lieu of funding resources OBLPCT is implementing creative initiatives to ensure that is positioned itself with a strong commitment to its agency's affirmative action program. This includes strong leadership support and commitment to provide creative initiatives.

b) Statewide Exit Interview Survey

The survey will allow departing employees share their opinions about their work experience with the agency. OBLPCT is interested in how employees view their tenure and information and suggestions they can provide related to their experience. The survey covers issues such as: benefits; working conditions; opportunities for career advancement; the quality and quantity of the workload; and relationships with co-workers and supervisors.

OBLPCT will analyze the data analysis to provide an understanding of reasons for turnover. If the analysis identifies a negative opinion regarding the agency's workplace environment, OBLPCT will use this information as an opportunity to improve the work environment for the current employees, and improve job satisfaction.

Data obtained from employees leaving the agency provides information critical to:

1. Assess workplace deficiencies;
2. Enhance the workplace;
3. Improve employee retention;
4. Achieve a diverse workforce through workforce planning;
and
5. Improvements based on any negative feedback from the survey.

The result of the data analysis will be reviewed by the agency Director for any corrective action and approve strategies that will help retention of skilled and valued employees.

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

c) Performance Evaluations of All Management Personnel

OBLPCT has incorporated affirmative action objectives as a key consideration for the manager's performance evaluation. Specific examples of the managers affirmative action objectives and diversity successes and achievement are described below. Management personnel will receive an annual performance evaluation to assess whether they are meeting its affirmative action objectives. Any goals or work plans for future performance will be outline in the evaluation.

Sample affirmative action duty descriptions:

- a. Understand Equal Employment Opportunity (EEO), Affirmative Action (AA), Diversity and Cultural Competency principles, and the agency's AA Plan goals and objectives.
- b. Review hiring, transfers, promotional, developmental/rotational or training practices and procedures to identify and remove barriers in the attainment of the agency's affirmative action goals and objectives.
- c. Make hiring, transfer and promotional decisions in support of agency's affirmative action goals and objectives. Engage in appropriate recruitment efforts designed to reach agency's affirmative action goals and objectives.
- d. Promote and foster a positive work environment within the agency programs concerning EEO, AA, Diversity and Cultural Competencies by ensuring employees are aware and follow agency policies and procedures, and address work-related issues and/or concerns immediately and take appropriate action if necessary.
- e. Attend EEO, AA, and other diversity-related training to provide leadership to staff by being aware of diversity and cultural issues. This also includes supporting employees to attend such programs for further professional development.
- f. Ensure information regarding EEO, AA and Americans with Disabilities (ADA) information is properly displayed on the appropriate boards at the worksites(s).

Ref: 659A.012 State agencies to carry out policy against discrimination in employment; evaluation of supervisors; affirmative action reports. (1) To achieve the

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability or age, every state agency shall be required to include in the evaluation of all management personnel the manager's effectiveness in achieving affirmative action objectives as a key consideration of the manager's performance.

(2) To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, age or disability, every state agency shall be required to present the affirmative action objectives and performance of that agency of the current biennium and those for the following biennium to the Governor of the State of Oregon and to the Legislative Assembly. These plans shall be reviewed as part of the budget review process.

g) Status of Contracts to Minority-owned Business (ORS 659.A015)

a. Zero contracts with Minority or Women-owned businesses

b. The Board has one contract with a vendor to provide computer database development and support.

III. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN

A. Responsibilities and Accountabilities

OBLPCT provides overall direction and resources to support the Affirmative Action Plan. The Board will foster-- and promote to employees-- the importance of a diverse workplace free from discrimination and harassment. The Board is committed to the use of Affirmative Action precepts in hiring employees and in recommending appointments to its membership. The Board will continue implementation of the Affirmative Action Plan by exercising impartial and unbiased evaluations of future employment applications and interviews.

1. Agency Director/Administrator

The Director plays a leadership role in dedicating the agency to a policy of equal employment opportunity and conveying a sense of

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

that commitment both within and outside of the organization. The Director has overall responsibility for implementing and monitoring the Affirmative Action Plan and for ensuring compliance with all applicable federal and state laws, rules and regulations.

- a. Foster and promote the importance of a diverse and respectful workplace.
 - b. Periodically review the Affirmative Action Plan and progress toward meeting the agency's affirmative action objectives; and
 - c. Review equal employment opportunity and affirmative action objectives. Ensure the agency's effectiveness in meeting its affirmative action program, and approve strategies for meeting objectives;
 - d. Recognize policy needs and initiate necessary changes.
2. Agency Managers/Supervisors
Due to the small size of the agency, 3.5 FTE, there are no other managers of supervisors. All employees report directly to the Executive Director.
 3. Affirmative Action Representative
 - a. The Affirmative Action Representative is responsible for implementing and maintaining the agency's affirmative action plan and is accountable to the Board.
 - i. Develop and disseminate the Affirmative Action Plan, including the agency's Affirmative Action Policy Statement, and monitor progress and prepare annual updates and modifications, as needed;
 - ii. Develop and monitor internal and external communication of the agency's Affirmative Action Policy and Affirmative Action Plan to keep staff informed.
 - iii. Develop and advise employees and job applicants of discrimination grievance procedures. Accept and investigate all sexual harassment and/or discrimination grievances or complaints filed either internally or externally and make recommendations for appropriate actions;

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

- iv. Serve as the agency's liaison with governmental agencies responsible for the enforcement of civil rights and fair employment laws and regulations;
- v. Assist in implementation and review of the internal monitoring and review system, using standardized reports and statistical data to measure the effectiveness of the agency's affirmative action program, and indicate the need for remedial action;
- vi. Contact community organizations and persons representing minorities, women and persons with disabilities and share information on available agency recruitments;
- vii. Share information with staff on developments of affirmative action issues, including legal decisions and their possible impact;
- viii. Periodically review personnel policies and procedures to ensure they reflect the agency's affirmative action commitment;
- ix. Periodically audit minimum job requirements, training programs, and promotion and transfer actions to assure non-discriminatory practices;
- x. Conduct periodic reviews to assure EEO posters, the Affirmative Action Policy Statement, and Alternate Format poster are properly displayed; and
- xi. Conduct exit interviews with employees leaving the agency to learn about perceptions or concerns about work climate and affirmative action issues.

IV. JULY 1, 2012 – JUNE 30, 2014

A. Accomplishment

The following have been provided to staff:

- *Ten Tips for Cultural Sensitivity*, Adapted from *Minority Health Today Magazine*
- *Cultural Differences – Some Examples*, Adapted from *Minority Health Today Magazine*
- *Cultural Competence – Background*, www.eisenbruch.com
- *The Strength and Power of Diversity*, Georgetown University Child Development Center

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

- We have had no staff turnover so have not used a candidate recruitment process nor the exit interview survey
- Appointment of 1 Board member of color.
- The Board has 4 staff: 2 women, 2 men; 2 veterans and 1 person with a disability

V. JULY 1, 2015 – JUNE 30, 2017

A. Goals for Affirmative Action Program

Build cultural competence/diversity into every Board meeting agenda

Use the exist survey when and if we have staff turnover

Reach out to minority and people of color to recruit candidates when positions are vacant.

Our goal is to ensure that the Board, the agency staff, and licensed mental health practitioners take active steps to increase their knowledge about cultures and the growing diversity of Oregon's population and to ensure that they provide culturally appropriate services.

Continue the activities and policies set during the 2009-11 and 2011-13 biennia.

Continue inclusion of diversity, affirmative action, and cultural competency

language in administrative rules, policy, academic graduate level training, and

review of Oregon graduate counseling and marriage and family therapy programs.

Encourage employees to attend the Governor's Affirmative Action Office

informational trainings.

Continue to work with the Governor's office to identify diverse applicants for board appointment.

VI. APPENDIX A

ADA and Reasonable Accommodation in Employment

Discrimination and Harassment Free Workplace

Training & Development Policy

Maintaining a Professional Workplace

Veterans Preference in Employment

MENTAL HEALTH REGULATORY AGENCIES

SPECIAL REPORTS

VII. APPENDIX B

Age Discrimination in Employment (ADEA)
Disability Discrimination
Equal Pay and Compensation Discrimination
Genetic Information Discrimination
National Origin Discrimination
Pregnancy Discrimination
Race/Color Discrimination
Religious Discrimination
Retaliation
Sex-Based Discrimination
Sexual Harassment

MENTAL HEALTH REGULATORY AGENCIES SPECIAL REPORTS

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