

OREGON STATE BOARD OF LICENSED SOCIAL WORKERS

2023 – 2025 LEGISLATIVELY ADOPTED BUDGET

3218 Pringle Road SE, Suite 240
Salem, Oregon 97302-6312
(503) 378-5735
www.oregon.gov/blsw

**STATE BOARD OF LICENSED SOCIAL WORKERS
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CERTIFICATION

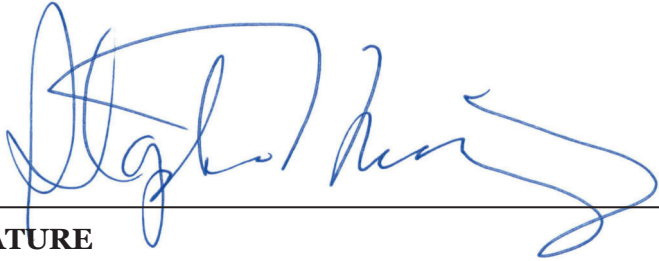
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon State Board of Licensed Social Workers

AGENCY NAME

3218 Pringle Rd SE, Ste 240, Salem, OR 97302

AGENCY ADDRESS



SIGNATURE

Board Chair

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted

**Enrolled
Senate Bill 5517**

Introduced and printed pursuant to House Concurrent Resolution 23 (2023) (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to the financial administration of the State Board of Licensed Social Workers; 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 \$2,569,726 is established for the biennium beginning July 1, 2023, 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 Licensed Social Workers.

SECTION 2. This 2023 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2023 Act takes effect July 1, 2023.

Passed by Senate April 17, 2023

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

.....
Rob Wagner, President of Senate

Passed by House April 25, 2023

.....
Dan Rayfield, Speaker of House

Received by Governor:

.....M.,....., 2023

Approved:

.....M.,....., 2023

.....
Tina Kotek, Governor

Filed in Office of Secretary of State:

.....M.,....., 2023

.....
Shemia Fagan, Secretary of State

SB 5517 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. McLain

Joint Committee On Ways and Means

Action Date: 04/07/23

Action: Do Pass the A-Eng bill.

House Vote

Yeas: 9 - Breese-Iverson, Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama

Nays: 2 - Cate, Lewis

Exc: 1 - Reschke

Senate Vote

Yeas: 9 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Knopp, Sollman, Steiner

Nays: 1 - Girod

Exc: 1 - Hansell

Prepared By: Alicia Michelson, Department of Administrative Services

Reviewed By: Tim Walker, Legislative Fiscal Office

Board of Licensed Social Workers

2023-25

Budget Summary*

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

Position Summary

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

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Board of Licensed Social Workers (BLSW) is funded entirely with Other Funds; primarily from fees paid for professional licenses. The last fee increase was approved by the Legislature in the 2015-17 budget and the board has not requested any fee increases for the 2023-25 biennium. The board has seen a steady growth in its licensing throughout the past biennia. While the board saw their licensing base fluctuate at the beginning of the COVID-19 pandemic in 2020, the board has since seen an increase in the number of licensees from other states seeking Oregon licensures due to the rising use of telehealth.

Summary of Education Subcommittee Action

The mission of BLSW is to protect the citizens of Oregon by setting a strong standard of practice and ethics through the regulation of social workers. The board sets policy, writes and adopts rules, renews licenses annually, and audits continuing education as part of the renewal process. Board staff are responsible for issuing and renewing licenses, investigating complaints, and monitoring disciplined licensees. The subcommittee recommended a budget of \$2,569,726 Other Funds and eight positions (7.50 FTE), which represents a 13.1 percent increase from the 2021-23 Legislatively Approved Budget (LAB). This budget adds one position (0.50 FTE) from the 2021-23 LAB and provides the board with an ending balance equivalent to 3.8 months of operating expenses. The subcommittee recommended the following packages:

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

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

Summary of Performance Measure Action

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

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

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

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

*Excludes Capital Construction Expenditures

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 4/4/2023 9:35:12 AM

Agency: Board of Licensed Social Workers

Mission Statement:

To protect the citizens of Oregon by setting a strong standard of practice and ethics through the regulation of social workers.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. TIMELY COMPLAINT RESOLUTION - Percent of complaints upon which the Board makes a decision within six months of when the complaint is received in the Board office.		Approved	4%	50%	50%
2. CE AUDITS - Percent of license renewal Continuing Education audits that meet the requirement for accredited coursework.		Approved	100%	100%	100%
4. CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Overall	Approved	73%	98%	98%
	Expertise		85%	98%	98%
	Accuracy		79%	98%	98%
	Availability of Information		80%	98%	98%
	Helpfulness		67%	98%	98%
	Timeliness		73%	98%	98%
5. BOARD BEST PRACTICES - Percent of total best practices met by the Board.		Approved	100%	100%	100%

LFO Recommendation:

LFO recommends approval of the key performance measures and targets as proposed.

SubCommittee Action:

The Subcommittee on Education approved the key performance measures and targets.

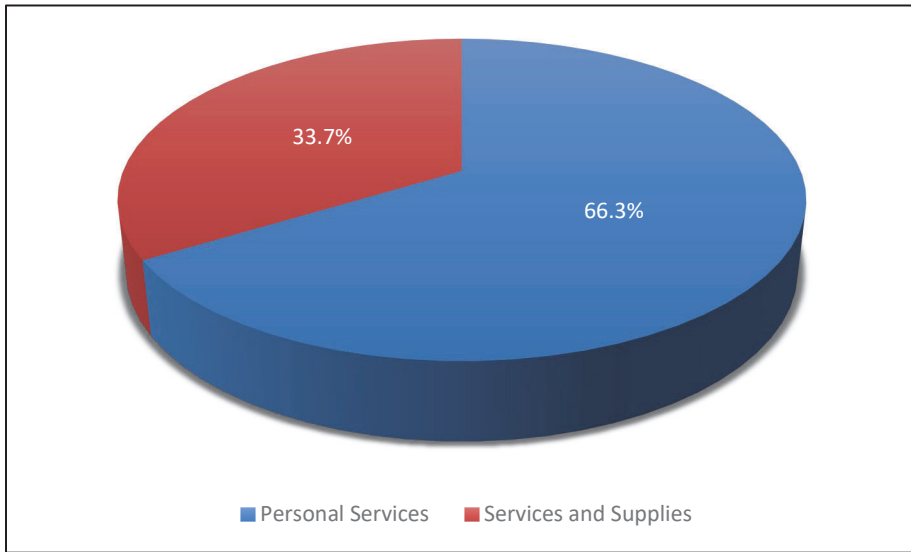
BUDGET NARRATIVE

**STATE BOARD OF LICENSED SOCIAL WORKERS
 AGENCY SUMMARY / STATUTORY AUTHORITY:
 ORS 675.510 through 675.600. OAR CHAPTER 877**

(Note: The State Board of Licensed Social Workers is a 100% Other Funds agency. Funds are generated from fees paid by applicants and licensees to receive or renew a license and other regulatory functions.)

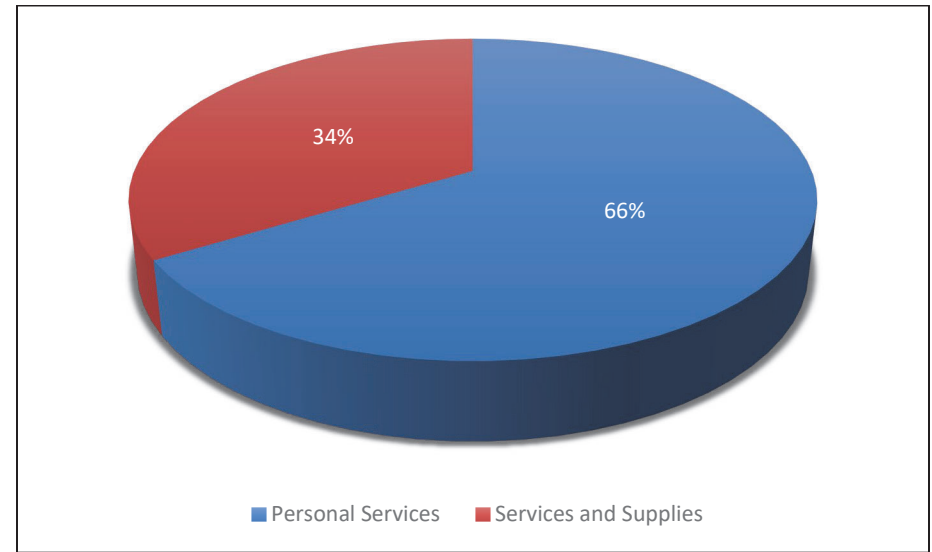
Budget Summary Graphic

**2021 – 2023 Legislatively Adopted Budget \$2,222,356
 7 Positions / 7.0 FTE
 \$1,472,878 Personal Services (66.3%)
 \$749,658 Services and Supplies (33.7%)**



Budget Summary Graphic

**2023 – 2025 Agency Request Budget \$2,569,726
 8 Positions / 7.5 FTE
 \$1,768,704 Personal Services (69%)
 \$801,022 Services and Supplies (31%)
 Includes Policy Option Packages 100, 101, 102, 103 \$357,152**



_____ Agency Request

_____ Governor's Balanced Budget

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Budget Page _____

BUDGET NARRATIVE

MISSION STATEMENT: The mission of the State Board of Licensed Social Workers is to protect the citizens of Oregon by setting a strong standard of practice and ethics through the regulation of social workers.

STATUTORY AUTHORITY: ORS 675.510 through 675.600.

AGENCY PLANS:

The Board holds a planning meeting every six months to develop and refine its long-range plans. The following Two-Year Plan is a result of those semi-annual meetings:

- **2023-25 Two-Year Plan**
 - **Continue Implementation of Mandatory Clinical Licensure and Voluntary Non-clinical Licensure.** The Board’s authority for social work professional licensing was expanded by statute that took effect in 2011. This statute required licensure for those practicing clinical social work and added two voluntary, non-clinical licenses, the Registered Baccalaureate Social Worker and Licensed Master Social Worker. The board is working with large employers and schools of social work to encourage non-clinical license options for social work employees.
 - **Implement additional efficiencies in the licensure program to manage growth minimizing the need for additional personnel.** The Board continues its work to manage the increasing number of licensees with existing personnel. A goal for the 2023-25 biennium is to continue implementation of the online database and licensing system. The online licensing

system allows the board to accept all initial and renewal applications on-line. The board is working to expand the system’s applicability to provide more licensing services.

- **Compliance staffing.** The board’s goal for the 2023-25 biennium is to continue to reduce the compliance backlog and to utilize the online database to support compliance processes.
- **Implement Online Document management system to provide board and staff members with secure access to board materials.** With the move to “work-from-home” and video-conference board meetings, it has become critical to identify and implement a secure system to provide staff and board with access to confidential documents. The board has worked with DAS IT to provide such a system.
- **Implement Cultural Competence standards for licensees and provide regular training for BLSW staff and board members.**

PROGRAM DESCRIPTION

The Board’s primary activities include:

- Setting and implementing policy;
- Establishing and enforcing a strong Code of Ethics;
- Processing and resolving consumer complaints and reports of alleged unprofessional conduct, impairment, and unlicensed practice.
- Processing applications for RBSW, LMSW, CSWA and LCSW;

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_____ Governor’s Balanced Budget

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BUDGET NARRATIVE

- Monitoring CSWAs’ implementation of their Plan of Supervision by reviewing Six-month Evaluation Reports from the supervisors;
- Administering the examination process for candidate licensure, both the national examination and the Oregon rules and laws examination;
- Processing renewals for RBSW, LMSW, CSWA and LCSW;
- Auditing Continuing Education reports for compliance to Rules;
- Developing Administrative Rules as needed;
- Conducting public hearings and contested case hearings as needed; and
- Holding regular Board meetings to conduct Board business.

The Board is entirely supported by Other Funds revenues. These revenues are derived from fees for application, issuance of initial licenses, annual renewal of licenses, late renewal, and other miscellaneous fees.

The Board consists of seven Governor-appointed members. By law the board must include 4 licensed social workers (3 LCSWs, and one representing either the RBSW, LMSW or CSWA), and three public members.

As of July 1, 2022, the Board has six permanently funded staff: 1.0 FTE Administrative Specialist 2 (Licensing Manager), 1.0 FTE Office Specialist 2, 1.0 FTE Office Specialist 1, 1.0 FTE Investigator 2, 1.0 FTE Compliance Specialist 2, and 1.0 FTE Principal Executive Manager D (Executive Director). The board has 1.0 FTE Limited Duration Investigator 2.

The Board worked with DAS Human Resources to bring on a temporary Investigator 2 to assist in working to close compliance cases, and later in the 2019-21 biennium moved the temporary investigator to a limited duration position, using funds saved by not continuing the outside investigation contractor. The board is requesting that the LD Investigator 2 be established as a permanent position.

The Board receives all of its IT support from DAS Technology Support Center.

ENVIRONMENTAL FACTORS

The Board has worked with the Department of Administrative Services (DAS-State Controller’s Division/Shared Client Services unit – SCS) to provide accounting and payable services. This ensures compliance with relevant financial controls and accounting standards. Customer service from DAS has been excellent; however, the cost of these services has increased significantly and the Board has little control over this part of its budget.

The requirement that state agencies use the services of the Office of Administrative Hearings (OAH) for hearing contested cases created a potential for significant additional expenses and delays. While the Board works to settle cases where appropriate, a contested case hearing would be unpredictable expense. Given the Board’s increasing number of licensees, the possibility of a contested case hearing is also increasing.

Through the 19-21 biennium, the board participated in the Department of Justice flat-rate agreement for legal expenses. The program allowed the board to pay DOJ quarterly for legal services at a rate based on the

_____ Agency Request

_____ Governor’s Balanced Budget

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BUDGET NARRATIVE

board's cost of legal services over the previous three-years. As a result of the agreement, the board was able to access legal services as needed and pay a consistent and reasonable amount for those services. We were disappointed to learn that the program would be discontinued for the 21-23 biennium and are currently accessing DOJ legal services under the established hourly rate.

AGENCY INITIATIVES

The Board holds semi-annual planning meetings for strategic planning and to review its goals and progress, which allows board members to examine current issues and to anticipate future needs. The primary topics from these planning meetings are reflected on the board's Two- and Six-Year Plan, as set out earlier

The Board is focused on the continual improvement of its compliance function, and the continued work implementing the expansion of its regulatory authority in 2009 and 2013, including managing increasing numbers of licensees.

In addition to these topics, the Board also works on continual improvement and streamlining of its programs. This includes:

- The Board has recently moved from its legacy database and licensing system to a new, cloud-hosted, fully-only licensing system. The new system allows the board to accept and process all applications, both initial and renewal, online, including payment and licensee access to individual account information. The board also moved to an online document management system that provides staff with access to confidential materials necessary to securely work-at-home and board-members with

access to confidential materials necessary to hold remote meetings.

- The Board works with the Association of Social Work Boards (ASWB) to utilize their connection with other jurisdictions as it seeks ways to improve its consumer protection efforts, exam test sites, scope of practice interests, and child custody protocols. Oregon has historically had a significant presence in ASWB, including serving on the national board. Currently a member of the Oregon BLSW is serving on the ASWB board.
- The Board continues to emphasize outreach to colleges and universities with social work schools and programs. The Board's Executive Director presents to graduating MSW classes and is expanding that outreach to BSW programs. These efforts are critical to making early contact with potential licensees and to educate graduates about the state licensing board, the importance of licensure, and to pro-actively establish a positive connection between future licensees and the Board.
- The Board also reaches out to licensees through the Oregon Chapter of the National Association of Social Workers (NASW). The executive director participates regularly with the board for the Oregon NASW board.

ACCOMPLISHMENTS

Staff continually works with the computer consultant to upgrade the data base functions to increase tracking and reporting capabilities, as well as overall office efficiencies. The "Directory of Regulated Social Workers" is on the Board's web site, which has dramatically reduced the number of requests for verification of licenses, and

_____ Agency Request

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BUDGET NARRATIVE

enables consumers to have direct access to see if a person is licensed by the Board and whether or not they have had any disciplinary actions. The directory automatically updates hourly, and provides the full text of any disciplinary action. In addition, a historical disciplinary action document is continually updated and posted on the Board's web site. This enables credentialing agencies to receive information they need immediately.

The Board has implemented and is using a fully on-line licensing system for both initial applications and renewals successfully. This system was funded by a Policy Option Package that was part of the board's 2017-19 budget.

In addition, the Board implemented a secure, paperless, cloud-based document management and delivery system with Board members for transmission of board materials and confidential investigation information.

The Board completed a project to scan all in-process and historical licensing paper files and convert them to PDF electronic files. Scanning paper compliance files will begin soon. Going forward all files, licensing and compliance, will be maintained electronically

The board is working to reduce obstacles to professional licensure for professionals who hold licenses issued by other states and to streamline processes to evaluate and accept work experience and supervision obtained in other jurisdictions.

CRITERIA FOR 2021-23 BUDGET DEVELOPMENT

In developing its budget, the Board's primary concern is its responsibility for consumer protection, while at the same time, providing a full range of services to licensees, public and state agencies, and members of the public in a timely, efficient, and economical manner.

CURRENT TECHNOLOGICAL RESOURCES

- The Board contracted with a software developer to provide a fully integrated licensing system and database. The new licensing system went live in July 2020, and allows the board to accept and process all licensing interactions, both initial licenses and renewals, using the cloud-hosted, online system. The system has a wide range of options that the board may choose to add as we move forward. We are currently working to implement the compliance applications within the database.
- The Board has implemented a secure, paperless, communication structure with Board members for transmission of board materials and confidential materials.
- The Board continues to add functions to its database, thus improving its ability to provide the most up-to-date information to the licensees and the public.
- There are eight desk-top computers in the Board office. The various software packages utilized by the Board are continually updated as needed by our consultants at DAS IT.
- In response to COVID19, the board added 7 remote access enabled laptop computers to allow staff to more efficiently work from

_____ Agency Request

_____ Governor's Balanced Budget

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BUDGET NARRATIVE

home. DAS IT was instrumental in providing the hardware and setting up the remote access very quickly, which has allowed the board to continue to serve licensees.

- The Board moved to obtain IT support and services from the DAS Technology Support Center and DAS Enterprise Technology Services.
- The Board shares equipment with other State Boards located in the same building, which produces savings for the Boards.

OTHER CONSIDERATIONS: MAJOR BOARD ACTIVITIES

- **Consumer Protection**

Consumer protection is one of the primary ways the Board honors its mission of public protection. The Board has delegated authority to investigate complaints and reports of unethical practice to the Consumer Protection Committee (CPC). The CPC is comprised of three Board members (including one public member). The CPC oversees investigations and reviews reports. The investigation function has shifted to the staff level to deal with the continual rise in complaints.

The CPC, with the assistance of the Board’s Executive Director and Compliance Specialist, also negotiates Stipulated Agreements, and performs other duties that the Board assigns. The CPC reports its findings and makes recommendations to the full Board in

Executive Session. After thorough discussion, the Board decides what action to take on each case. The Board’s Assistant Attorney

General participates in the CPC meeting as well as the Board’s Executive Session to provide legal counsel, and represents the Board in any contested cases.

The Board hired a temporary Investigator 2 to assist in closing backlogged cases. Working through DAS HR, the board approved a Limited Duration Investigator 2 position to be paid from administrative savings. Subsequently the board requested additional expenditure limitation to allow the LD investigator to continue to work through the remainder of the 2019-21 biennium.

The Board has submitted Policy Option Package 101 to establish and fund a permanent LD Investigator 2 position.

_____ Agency Request

_____ Governor’s Balanced Budget

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BUDGET NARRATIVE

Complaint Load Growth – Board of Licensed Social Workers

The Board has received and opened 47 cases between July 1, 2021 and June 30, 2022.

Biennium	Compliance cases opened during biennium
91 – 93	32
93 – 95	35
95 – 97	37
97 – 99	81
99 – 01	51
2001 – 03	72
2003 – 05	41
2005 – 07	60
2007 – 09	94
2009 – 11	110
2011 – 13	151
2013 – 15	87
2015 – 17	74
2017 – 19	89
2019-21	86

The Ethics Violations cases include, but are not limited to, the following types of cases:

- ☆ Boundary Concerns
- ☆ Breach of Confidentiality
- ☆ Client Care
- ☆ Client Exploitation
- ☆ Clinical Supervision Concerns
- ☆ Criminal Background (Applicants & Renewals)
- ☆ Custody Evaluation
- ☆ Dual Relationship
- ☆ Dual Sexual Relationship
- ☆ Failure to Report
- ☆ Impaired Professional
- ☆ Incompetence
- ☆ In-Patient treatment
- ☆ Misrepresentation
- ☆ Records Release
- ☆ Scope of Practice

Impaired Social Workers The Board investigates all allegations of licensee impairment, but no longer operates its own monitoring program for impaired social workers.

_____ Agency Request

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BUDGET NARRATIVE

In addition to these compliance program activities, the Board also operates the following licensing program activities:

- **Certificate of Clinical Social Work Associate (CSWA)**

To obtain a CSWA certificate, an individual must have an MSW, have a Plan of Supervision that is approved by the Board and be working in an agency under the supervision of an LCSW. It takes a minimum of 2 years working full-time to complete a Plans of Supervision and log the required number of practice and supervision hours. The Board monitors each Plan of Supervision by reviewing six-month evaluation reports from the CSWA's supervisor. These regular reports allow the Board to make certain that all requirements for licensure are being met, as well as ensuring that the license applicant is receiving appropriate supervision. This process ensures that mental health professionals are adequately prepared to service the citizens of Oregon.

- **Licensed Clinical Social Worker (LCSW)**

Once a CSWA completes the Plan of Supervision, she or he is eligible to proceed to take the board-approved national exam and become licensed. The national exam for licensure is maintained and administered by the Association of Social Work Boards (ASWB). The Oregon Board is a delegate member of ASWB. An LCSW candidate is also required to complete an examination on the relevant Oregon statutes and rules governing the practice of social work in Oregon. A social worker licensed in another state

may apply for licensure in Oregon if the requirements in the other state are substantially equivalent to those in Oregon.

- **Licensed Master Social Worker (LMSW) and Registered Baccalaureate Social Worker (RBSW)**

The RBSW and LMSW are new licenses that were established in 2009. These licenses expanded the Board's licensing authority to non-clinical social work on a voluntary basis.

- **Licensure Renewal / Continuing Education**

Licenses are currently renewed every two years in the licensee's birth month for RBSW, LMSW and LCSW. The CSWA certificate is renewed every year.

An LCSW is required to accumulate and report a total of 40 accredited hours of continuing education related to his or her clinical work with every two-year renewal cycle. An RBSW must complete 20 hours and an LMSW must complete 30 hours of continuing education each renewal cycle.

The continuing education requirement ensures a high quality of professional service to the public.

The Board randomly audits 20% of the CE completion attestation reports each year.

Summary of 2023-25 Biennium Budget

**Licensed Social Workers, Board of
Clinical Social Workers, Board of
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 12400-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	7	7.00	2,212,614	-	-	2,212,614	-	-	-
2021-23 Emergency Boards	-	-	59,353	-	-	59,353	-	-	-
2021-23 Leg Approved Budget	7	7.00	2,271,967	-	-	2,271,967	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	(99,394)	-	-	(99,394)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	6	6.00	2,172,573	-	-	2,172,573	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(6,085)	-	-	(6,085)	-	-	-
Subtotal	-	-	(6,085)	-	-	(6,085)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	48,885	-	-	48,885	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(2,799)	-	-	(2,799)	-	-	-
Subtotal	-	-	46,086	-	-	46,086	-	-	-

Summary of 2023-25 Biennium Budget

**Licensed Social Workers, Board of
Clinical Social Workers, Board of
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 12400-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	6	6.00	2,212,574	-	-	2,212,574	-	-	-

Summary of 2023-25 Biennium Budget

**Licensed Social Workers, Board of
Clinical Social Workers, Board of
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 12400-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	6	6.00	2,212,574	-	-	2,212,574	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	6	6.00	2,212,574	-	-	2,212,574	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(24,782)	-	-	(24,782)	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - Rent Increase	-	-	15,200	-	-	15,200	-	-	-
101 - Establish permanent Investigator 2 position	1	1.00	246,082	-	-	246,082	-	-	-
102 - Upgrade current OS1/OS2 to AS1	-	-	-	-	-	-	-	-	-
103 - Establish new 0.5 FTE OS1/OS2	1	0.50	95,870	-	-	95,870	-	-	-
Subtotal Policy Packages	2	1.50	332,370	-	-	332,370	-	-	-

Summary of 2023-25 Biennium Budget

Licensed Social Workers, Board of
 Clinical Social Workers, Board of
 2023-25 Biennium

Leg. Adopted Budget
 Cross Reference Number: 12400-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Total 2023-25 Leg. Adopted Budget	8	7.50	2,544,944	-	-	2,544,944	-	-	-

Percentage Change From 2021-23 Leg Approved Budget	14.29%	7.14%	12.02%	-	-	12.02%	-	-	-
Percentage Change From 2023-25 Current Service Level	33.33%	25.00%	15.02%	-	-	15.02%	-	-	-

Summary of 2023-25 Biennium Budget

**Licensed Social Workers, Board of
Operations
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 12400-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	7	7.00	2,212,614	-	-	2,212,614	-	-	-
2021-23 Emergency Boards	-	-	59,353	-	-	59,353	-	-	-
2021-23 Leg Approved Budget	7	7.00	2,271,967	-	-	2,271,967	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	(99,394)	-	-	(99,394)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	6	6.00	2,172,573	-	-	2,172,573	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(6,085)	-	-	(6,085)	-	-	-
Subtotal	-	-	(6,085)	-	-	(6,085)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	48,885	-	-	48,885	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(2,799)	-	-	(2,799)	-	-	-
Subtotal	-	-	46,086	-	-	46,086	-	-	-

Summary of 2023-25 Biennium Budget

**Licensed Social Workers, Board of
Operations
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 12400-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	6	6.00	2,212,574	-	-	2,212,574	-	-	-

Summary of 2023-25 Biennium Budget

**Licensed Social Workers, Board of
Operations
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 12400-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	6	6.00	2,212,574	-	-	2,212,574	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	6	6.00	2,212,574	-	-	2,212,574	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(24,782)	-	-	(24,782)	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
100 - Rent Increase	-	-	15,200	-	-	15,200	-	-	-
101 - Establish permanent Investigator 2 position	1	1.00	246,082	-	-	246,082	-	-	-
102 - Upgrade current OS1/OS2 to AS1	-	-	-	-	-	-	-	-	-
103 - Establish new 0.5 FTE OS1/OS2	1	0.50	95,870	-	-	95,870	-	-	-
Subtotal Policy Packages	2	1.50	332,370	-	-	332,370	-	-	-

Summary of 2023-25 Biennium Budget

Licensed Social Workers, Board of
Operations
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 12400-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Total 2023-25 Leg. Adopted Budget	8	7.50	2,544,944	-	-	2,544,944	-	-	-

Percentage Change From 2021-23 Leg Approved Budget	14.29%	7.14%	12.02%	-	-	12.02%	-	-	-
Percentage Change From 2023-25 Current Service Level	33.33%	25.00%	15.02%	-	-	15.02%	-	-	-

PROGRAM PRIORITIZATION FOR 2023-25 ARB

Agency Name: Oregon State Board of Licensed Social Workers																			Agency Number: 12400		
2023-25 Biennium																					
Agency-Wide Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request	
Agcy	Prgm/ Div																				
124	Licensing		Licensing Program	2,4,5	3,10			1,369,664				\$ 1,369,664	3.5	3.50			N	S	ORS675.510-600	Program elimination would require statutory change and render investigation program meaningless; cuts are therefore easier analyzed and implemented on a % or line-item specific basis	
124	Investigations		Compliance (Investigation/Discipline)	1,5	3,10			1,200,062				\$ 1,200,062	2.5	2.50			N	S	ORS675.510-600; ORS675.990-994; ORS 676.175-177	Program elimination would require statutory change and render licensing program meaningless; cuts are therefore easier analyzed and implemented on a % or line-item specific basis	
								2,569,726				\$ -									
												\$ 2,569,726	6	6.00							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

Activities have been prioritized based on agency functions and importance to maintain and improve public safety.

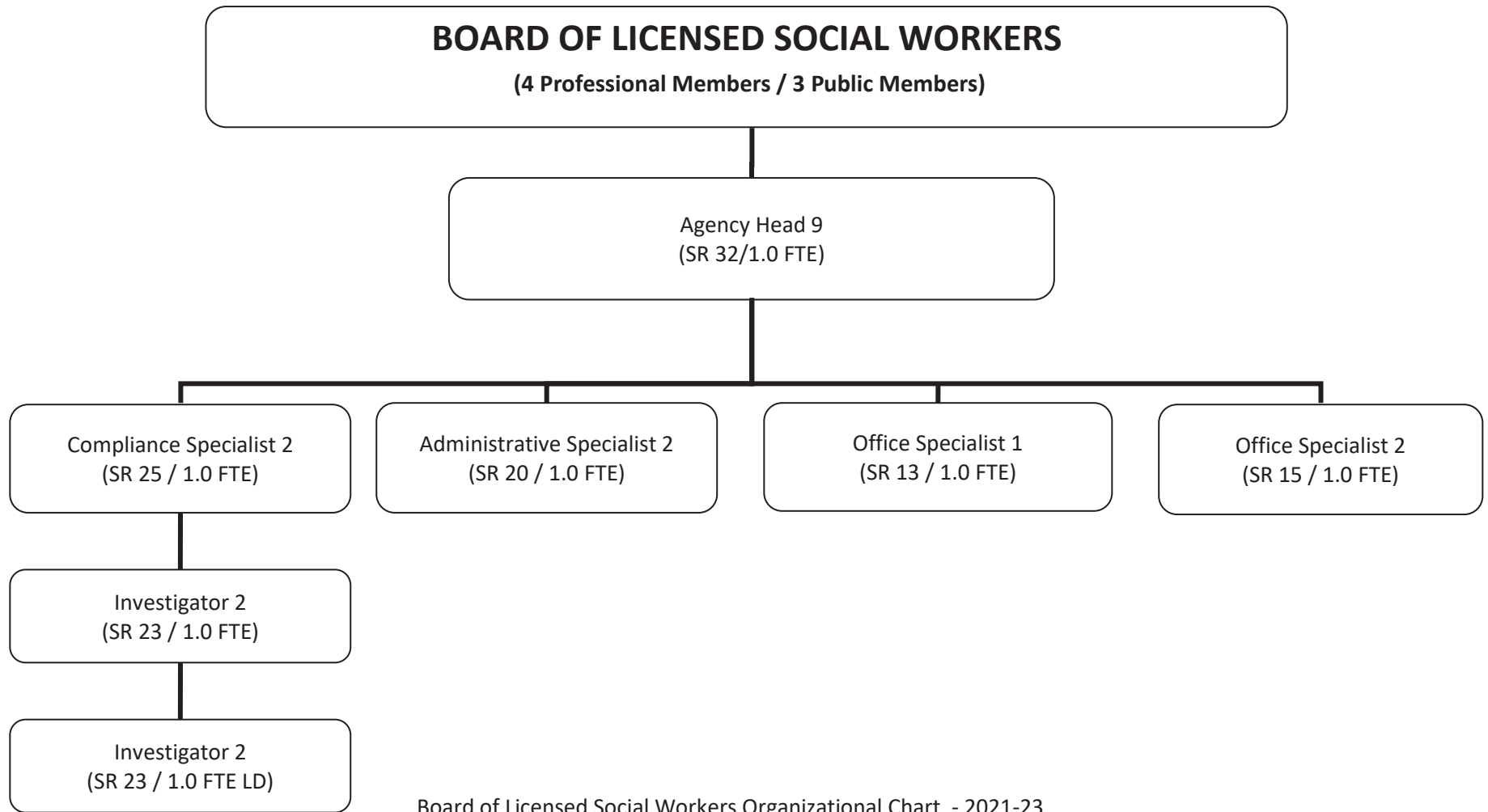
10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2015-17 AND 2017-19)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. TRAVEL EXPENSES	DECREASING IN-STATE AND OUT-OF-STATE TRAVEL WILL REDUCE THE NUMBER OF BOARD MEETINGS; LIMIT THE ABILITY OF STAFF AND BOARD TO ATTEND MEETINGS AND CONFERENCES AND THEIR ABILITY TO STAY UP-TO-DATE WITH BEST PRACTICES.	OTHER FUNDS: \$10,000 REVENUE FROM LICENSE FEES	RANKED #1 BECAUSE IMPLEMENTATION WOULD HAVE THE LEAST NEGATIVE IMPACT ON AGENCY OPERATIONS
2. EMPLOYEE TRAINING	DECREASING EMPLOYEE TRAINING WILL LIMIT STAFF ABILITY TO ADD AND IMPROVE WORK SKILLS.	OTHER FUNDS: \$6,000 REVENUE FROM LICENSE FEES	RANKED #2 BECAUSE IT WOULD HAVE LIMITED IMPACT ON ABILITY TO PROVIDE BASIC, ONGOING SERVICES.
3. OFFICE EXPENSES	DECREASING FUNDS AVAILABLE FOR OFFICE SUPPLIES AND SERVICES WOULD REDUCE THE AGENCY'S ABILITY TO SERVE THE PUBLIC.	OTHER FUNDS: \$15,000 REVENUE FROM LICENSE FEES	RANKED #3 BECAUSE IMPLEMENTATION WILL HAVE MODERATE NEGATIVE IMPACTS ON THE AGENCY'S ABILITY TO PROTECT THE PUBLIC THROUGH A STRINGENT LICENSURE AND COMPLIANCE PROGRAM
4. IT PROFESSIONAL SERVICES AND IT EXPENDABLE PROPERTY	REDUCING FUNDS AVAILABLE FOR IT PROFESSIONAL SERVICES AND EQUIPMENT WOULD INCREASE WORKLOAD OF STAFF AND	OTHER FUNDS: \$45,000 REVENUE FROM LICENSE FEES	RANKED #4 BECAUSE IMPLEMENTATION WOULD DIRECTLY AND NEGATIVELY IMPACT THE AGENCY'S ABILITY TO IMPROVE ITS EFFICIENCY

10% REDUCTION OPTIONS (ORS 291.216)

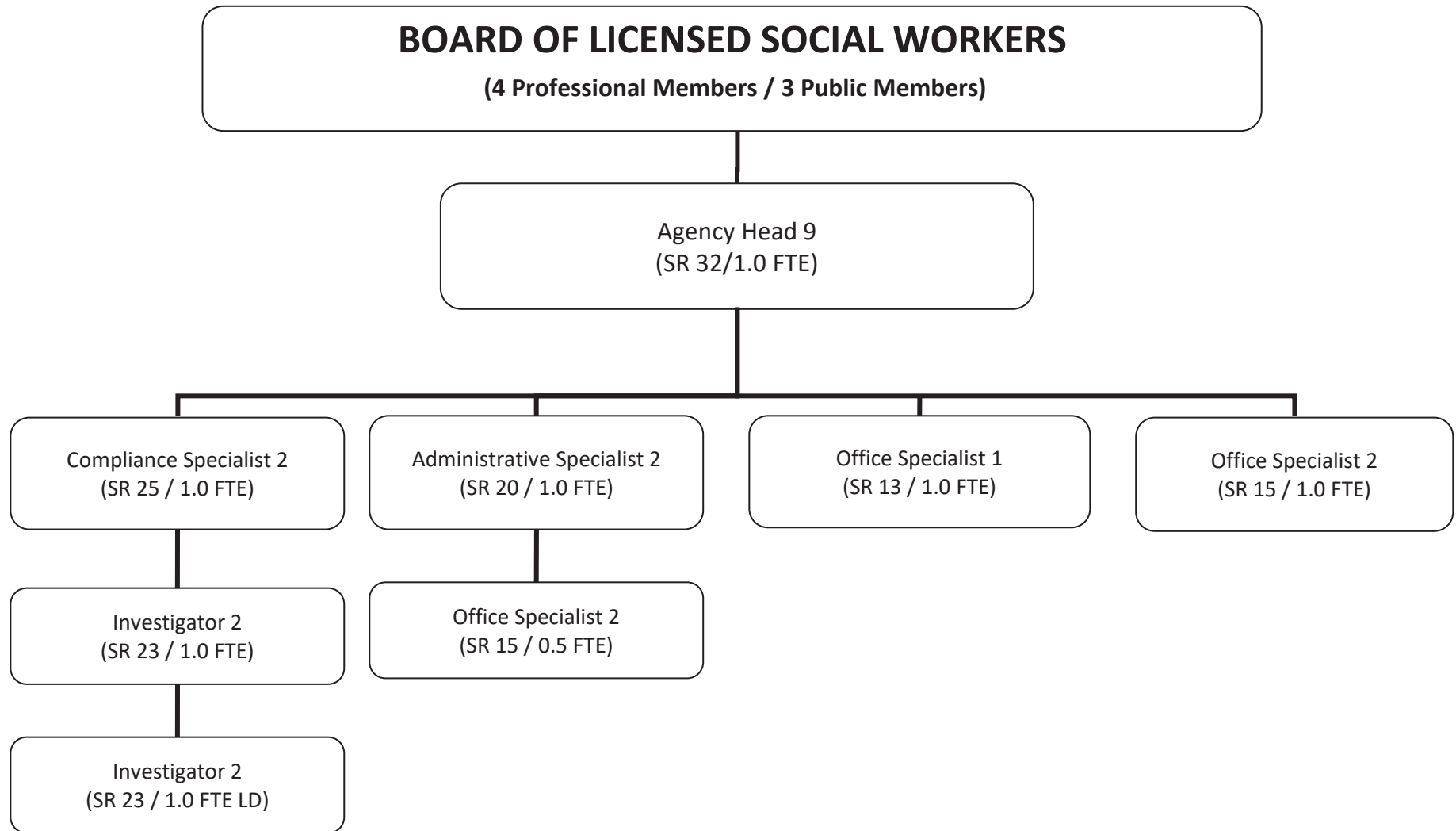
	DECREASE STAFF'S ABILITY TO SERVE THE PUBLIC.		
5. PROFESSIONAL SERVICES	REDUCING FUNDS AVAILABLE FOR OUTSIDE INVESTIGATORS AND CONTESTED CASE EXPENSES.	OTHER FUNDS: \$45,000 REVENUE FROM LICENSE FEES	RANKED #5 BECAUSE IMPLEMENTATION WOULD DIRECTLY AND NEGATIVELY IMPACT THE AGENCY'S PUBLIC PROTECTION FUNCTION
6. ATTORNEY GENERAL SERVICES	SIGNIFICANTLY REDUCING FUNDS AVAILABLE FOR AG SERVICES WOULD RESTRICT THE BOARD'S ABILITY TO CONSULT WITH LEGAL COUNSEL ON COMPLIANCE CASES AND BOARD OPERATIONS, INCREASING LEGAL RISK TO BOARD.	OTHER FUNDS: \$110,000 REVENUE FROM LICENSE FEES.	RANKED #6 BECAUSE IMPLEMENTATION WOULD DIRECTLY AND SIGNIFICANTLY IMPACT THE AGENCY'S ABILITY TO PROTECT THE PUBLIC AND MINIMIZE RISK.
7. OTHER SERVICES AND SUPPLIES	REDUCING FUNDS WOULD LIMIT THE BOARD'S ABILITY TO RESPOND TO REGULAR, ONGOING NEEDS.	OTHER FUNDS: \$26,000 REVENUE FROM LICENSE FEES	RANKED #7 BECAUSE IMPLEMENTATION WOULD DIRECTLY AND NEGATIVELY IMPACT THE AGENCY'S PUBLIC PROTECTION FUNCTION
Total cuts (S &S only)		\$257,000	

OREGON BOARD OF LICENSED SOCIAL WORKERS
ORGANIZATIONAL CHART 2021-2023



Board of Licensed Social Workers Organizational Chart - 2021-23

OREGON BOARD OF LICENSED SOCIAL WORKERS
PROPOSED ORGANIZATIONAL CHART 2023-2025



Board of Licensed Social Workers Organizational Chart - Proposed 2023-25

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
001-00-00-00000	Operations						
	Other Funds	1,961,260	2,212,614	2,271,967	2,569,726	2,537,750	2,544,944
TOTAL AGENCY							
	Other Funds	1,961,260	2,212,614	2,271,967	2,569,726	2,537,750	2,544,944

Oregon State Board of Licensed Social Workers Board Member List / July 2022

Board member	Position Representation
Brenda Dennis, Chair Salem, OR	Public Member
Mollie Janssen, Vice-Chair Portland, OR	Licensed Clinical Social Worker
Kathy Outland, Salem, OR	Licensed Clinical Social Worker
John Fant Woodburn, OR	Licensed Clinical Social Worker
Stephanie Manriquez Bend, OR	Public Member
Amy Ashton-Williams Pendleton, OR	Licensed Clinical Social Worker
VACANT	Licensed Social Worker (CSWA, RBSW or LMSW)

BUDGET NARRATIVE

REVENUE FORECAST NARRATIVE

2023-25 Revenue Forecast Narrative

In its 2015-17 Budget, the Legislature approved a 10% fee increase for all renewing licenses. The Board has not requested a fee increase subsequently.

2015	4031
2016	4206
2017	4341
2018	4521
2019	4720
2020	5124
2021	5300
2022	5700

The Board has experienced significant, regular growth in the number of licensees over the past several years.

BASIS FOR 2023-25 ESTIMATES

The number of licensees has continued to grow steadily over the years and saw an increased rate of growth following the transition of the LCSW license from voluntary to mandatory. In addition, the creation of the RBSW and the LMSW licenses has contributed to that growth. The largest component of the Board’s revenue stream continues to be LCSW licensure renewals. The continued growth and stability of this revenue source is a key component of the financial health of the Board, and a key component of any budget from this Board. A history of the number of LCSWs regulated by this Board shows steady growth:

Number of Oregon LCSWs	
2009	3056
2010	3160
2011	3345
2012	3458
2013	3573
2014	3745

In addition the number of CSWA certificates, which is the precursor to the LCSW license, has also increased. In 2006 the CSWA program averaged about 500 participants, but today there are over 1500 CSWAs in the system. Almost all of these individuals, upon completion of their Plan of Supervision, will apply for an LCSW.

The number of non-clinical licenses, the RBSW and LMSW, has dropped from 412 in 2016 to 350 in 2021. Individuals holding these licenses have in many cases decided to work toward the clinical license. The Board is working with schools of social work to better describe and market the non-clinical licenses and hopes to see the numbers increase over the next biennium.

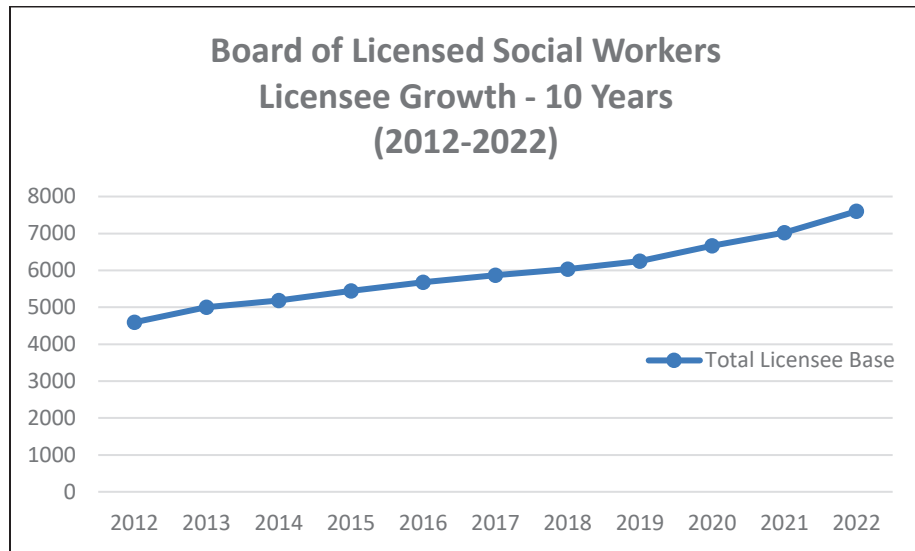
The 2023-25 ARB budget revenue estimate is based on current revenue growth rates and assumes growth continues at the same rate. The BLSW licensing base revenue fluctuated dramatically during 2020 in response to COVID. However, in 2021 and 2022, the revenues have returned to their previous levels and do not show any indication of slowing in the short-term. COVID response, including an increased use of telehealth, has increased the number of licensees from other states seeking Oregon licensure.

BUDGET NARRATIVE

The Board actively educates students, prospective licensees and future employers about the role of health regulatory boards and the four types of mandatory and voluntary licenses. This outreach continues to attract license applications from graduates of schools of social work.

In the past five years two new graduate schools of social work have been approved are graduating cohorts of students with the Master of Social Work degree. Schools of social work report more applicants than they have the capacity to serve.

The current and projected growth of the Board is summed up in the following chart:



Year	LCSW	CSWA	RBSW	LMSW	Total
2008	2927	539			3466
2009	3056	473			3529
2010	3160	554			3714
2011	3345	713	25	190	4273
2012	3458	753	35	347	4593
2013	3573	841	76	508	4998
2014	3745	862	76	503	5186
2015	4031	896	71	445	5443
2016	4206	1003	57	412	5678
2017	4341	1095	60	384	5867
2018	4521	1105	51	357	6034
2019	4720	1172	45	312	6249
2020	5018	1274	46	331	6669
2021	5300	1350	40	330	7020
2022	5733	1533	37	326	7629

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

Licensed Social Workers, Board of
2023-25 Biennium

Agency Number: 12400
Cross Reference Number: 12400-000-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,886,614	1,970,172	1,970,172	2,687,016	2,687,016	2,687,016
Non-business Lic. and Fees	71,345	63,950	63,950	124,350	124,350	124,350
Fines and Forfeitures	1,800	25,000	25,000	25,000	25,000	25,000
Interest Income	20,202	5,000	5,000	5,000	5,000	5,000
Sales Income	4,990	2,000	2,000	2,000	2,000	2,000
Tsfr From Administrative Svcs	3,468	-	-	-	-	-
Tsfr To Oregon Health Authority	(21,384)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
Total Other Funds	\$1,967,035	\$2,044,122	\$2,044,122	\$2,821,366	\$2,821,366	\$2,821,366

Agency Request
2023-25 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Licensed Social Workers, Board of
2023-25 Biennium

Agency Number: 12400
Cross Reference Number: 12400-001-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,886,614	1,970,172	1,970,172	2,687,016	2,687,016	2,687,016
Non-business Lic. and Fees	71,345	63,950	63,950	124,350	124,350	124,350
Fines and Forfeitures	1,800	25,000	25,000	25,000	25,000	25,000
Interest Income	20,202	5,000	5,000	5,000	5,000	5,000
Sales Income	4,990	2,000	2,000	2,000	2,000	2,000
Tsfr From Administrative Svcs	3,468	-	-	-	-	-
Tsfr To Oregon Health Authority	(21,384)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
Total Other Funds	\$1,967,035	\$2,044,122	\$2,044,122	\$2,821,366	\$2,821,366	\$2,821,366

Agency Request
2023-25 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

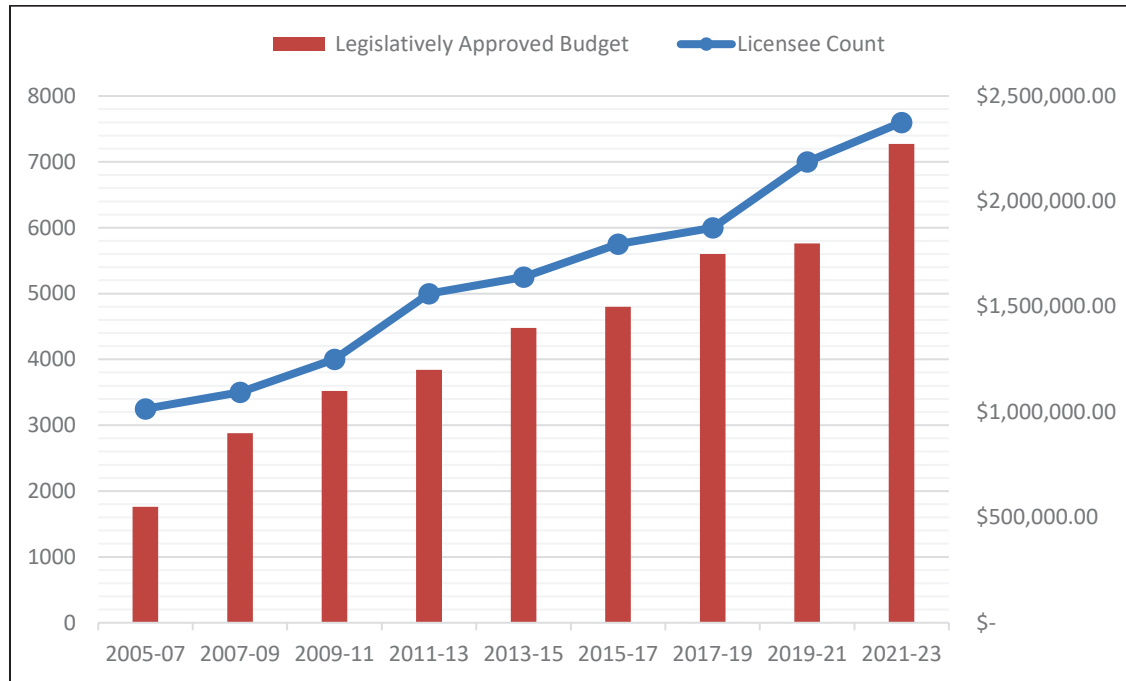
BUDGET NARRATIVE

Program Unit Executive Summary

Oregon Board of Licensed Social Workers (BLSW): Health Regulatory Licensing Board

Primary Outcome Area: Safety
Secondary Outcome Area: n/a
Program Contact: Randy Harnisch, Executive Director: 503-373-1163

The Oregon Board of Licensed Social Workers (BLSW) accomplishes its mission to protect the citizens of Oregon through the licensing and regulation of social workers. The BLSW is a policy making Board comprised of [seven members](#), appointed by the Governor, and confirmed by the Senate. Four members are licensed social workers and the other three are public members. The BLSW licenses and regulates over 7,600 social workers, and is administered by a [staff of seven](#). The Board’s 2021-2023 biennial budget is \$2,271,967 and is supported almost exclusively through licensing fees (100% Other Funds Budget).



BUDGET NARRATIVE

Program Funding Request

BLSW is requesting \$2,569,726 OF expenditure limitation for 2023-25, reflecting continued growth of the licensee base in 2021-23. The public safety outcome this will protect the public through the competent and efficient regulation of social workers. The request includes \$357,152 for Policy Option Packages 100 (rent increase), 101 (establish 1.0 FTE permanent Investigator 2 position, 102 (reclass current OS1 and OS2 positions), and 103 (establish 0.5 FTE OS2 position in licensing). If the funding request is approved, the continuing costs to achieve this public safety outcome for future biennia are estimated to be approximately \$2.75 million in 2025-27 and \$3.0 million in 2027-29.

Program Description and Performance

The BLSW has evolved from an agency with limited regulatory and compliance authorization to an agency with an increased ability to protect the public and better regulate the social work profession. Historically, social work was regulated on a voluntary basis, which meant that no license was required to practice social work. Only two clinical (mental health) licensing options were available on a voluntary basis at the Masters level (MSW). After obtaining a MSW, the first step was to apply for the Clinical Social Work Associate certification (CSWA), which required supervision from an already licensed and experienced clinical social worker. After completing at least two years working with a supervisor and a passing score on the national clinical social work exam, an applicant is qualified to apply for the Licensed Clinical Social Worker license. An individual holding an LCSW may practice unsupervised clinical social work and may be approved to bill medical insurance and to apply for insurance panels.

In 2009, the Legislature agreed that this limited regulatory scheme was insufficient to effectively protect the public and passed Senate Bill 177 (2009). This statutory change allowed the BLSW to do the following:

- Require a license to practice clinical social work
- Allow the board to take action in cases of unlicensed clinical practice
- Created two new voluntary, non-clinical licenses at the Bachelor and Masters level (RBSW and LMSW)
- Limited the ability to use the title “social worker” to individuals with a degree in social work and a license from BLSW

The BLSW worked with the social work community and the schools of social work to implement these changes in licensure and compliance. This has resulted in continued significant growth over the intervening years.

PROGRAM AREA - Licensure:

The BLSW licensing base grew 17% in 2011-13, 12.9% in 2013-15, 9.2% in 2015-17, 7.5% in 2017-19, 11% in 2019-21 and appears to be on track to grow by over 10% in 2021-23. BLSW has responded to this growth by becoming more efficient, including moving to on-line initial and renewal applications, as well as eliminating most paper-based continuing education requirements through a random-audit process. BLSW’s current licensees are as follows:

BUDGET NARRATIVE

Registered Baccalaureate Social Worker, (RBSW), Licensed Master’s Social Worker (LMSW), Clinical Social Work Associate (CSWA) and Licensed Clinical Social Worker (LCSW). We have observed that the number of non-clinical licenses, the RBSW and LMSW, are not increasing as rapidly as the clinical licenses, the CSWA and the LCSW. This is likely due to the fact that most social work graduates are seeking employment in the clinical social work field, which allows the social worker the ability to work directly with clients. Some of the non-clinical licensees are allowing their RBSW and LMSW licenses to expire and are taking the next step to obtain a clinical license. We are working with the schools of social work to more accurately define the practice available to the non-clinical licensees as a means to invigorate those licenses. As on July 2022 we have 5,733 LCSWs, 1,533 CSWAs, 326 LMSWs and 37 RBSWs, for a total of 7,629 social workers licensed to practice in Oregon.

Compliance: The BLSW is required by statute to investigate all reported violations of statutes and rules. Wherever appropriate, the Board attempts to resolve violations through negotiated agreements that result in public discipline. The board’s ability to issue Final Orders and resolve cases has increased with the addition of a Limited Duration Investigator 2 as a part of the 2021-23 budget. However, the Board continues to see the number of compliance cases increase, adding to the work of the compliance staff. This means that the BLSW continues to work to resolve cases due to increasing case-loads.

Pro-active Enforcement through education: The BLSW is strongly committed to educating licensees, students and employers on social work regulations and the licensure requirements for social workers. The Executive Director visits social work schools throughout the state and the region to discuss licensure and the board’s rules and regulations with graduates. The board also works closely with professional associations, including the National Association of Social Workers (NASW) to describe and clarify regulatory requirements and to obtain input in the development of new and revised administrative rules. This outreach has helped to achieve a positive regulatory climate that benefits consumers, licensees and employers.

Program Justification and Link to 10-Year Outcome

The safety of Oregonians is improved by ensuring the licensing and regulation of social workers in Oregon. Licensing protects the public safety through ensuring minimum competency through criteria for licensure and on-going education requirements, and by enforcing laws and rules, including an ethics code for social workers, by means of sanctions for a proven violation.

Program Performance – Future Challenges:

Beyond implementation of two-year licensure for efficiency reasons as discussed above, BLSW also is keenly aware of the need to manage the fees paid by our licensees wisely for the maximum benefit of public protection. Key issues facing the BLSW are:

- Continuing improvement of its compliance program and results: A second, full-time compliance position was authorized for 2013-15. In addition the Board hired a temporary investigator that was included in the 2021-23 budget as a limited duration position to assist in addressing the compliance case backlog.

BUDGET NARRATIVE

- Control of Budget Cost Drivers. The BLSW faces three main cost drivers: the escalating costs of personnel (health care, PERS), legal costs associated with compliance and the Office of Administrative Hearings that handles contested cases, and finally the continual escalating costs of State Government Services Charges assessed to BLSW. These three drivers are outside BLSW’s control.
- BLSW has transitioned its licensing operations almost entirely to a paperless process. The most recent transition completed was a shift to on-line processing of most licensing payments. The BLSW uses a paperless, secure, Board communication system to enhance efficiency and security compliance operation.
- BLSW has recently implemented a new cloud-hosted, online licensing system for both initial and renewing licenses, and is able to take credit/debit card as well as e-check payment. The new licensing system is fully integrated with our database, minimizing the need for redundant data-entry by board staff. We have completed two years working with the new on-line licensing system and while we still face some procedural glitches, the system is working to automate the application and renewal process.

Enabling Legislation/Program Authorization

Regulation of clinical social work on a voluntary basis was instituted in 1977 under ORS Chapter 675.510-600. The BLSW’s regulatory scope was significantly expanded as discussed by passage of Senate Bill 177 (2009). The BLSW is subject to the statutes regulating the processing of complaints against health professionals, ORS 676.160-180.

Funding Streams

The BLSW is entirely supported through the fees paid by licensees. ORS 676.595 grants the BLSW authority to establish fees for licensing applications and renewals. ORS 676.597 restricts use of BLSW funds to the administration and enforcement of BLSW statutes.

Significant Proposed Program Changes for 2023-25

BLSW is not proposing any significant program changes for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Social Workers, Board of
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Operations
 Cross Reference Number: 12400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	(2,003)	-	-	-	(2,003)
Mass Transit Tax	-	-	(4,082)	-	-	-	(4,082)
Total Personal Services	-	-	(\$6,085)	-	-	-	(\$6,085)
Total Expenditures							
Total Expenditures	-	-	(6,085)	-	-	-	(6,085)
Total Expenditures	-	-	(\$6,085)	-	-	-	(\$6,085)
Ending Balance							
Ending Balance	-	-	6,085	-	-	-	6,085
Total Ending Balance	-	-	\$6,085	-	-	-	\$6,085

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Social Workers, Board of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Operations
Cross Reference Number: 12400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Licensed Social Workers, Board of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Operations
Cross Reference Number: 12400-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	360	-	-	-	360
Out of State Travel	-	-	148	-	-	-	148
Employee Training	-	-	193	-	-	-	193
Office Expenses	-	-	828	-	-	-	828
Telecommunications	-	-	1,059	-	-	-	1,059
State Gov. Service Charges	-	-	(2,799)	-	-	-	(2,799)
Data Processing	-	-	1,402	-	-	-	1,402
Professional Services	-	-	3,692	-	-	-	3,692
IT Professional Services	-	-	4,905	-	-	-	4,905
Attorney General	-	-	22,688	-	-	-	22,688
Employee Recruitment and Develop	-	-	28	-	-	-	28
Dues and Subscriptions	-	-	170	-	-	-	170
Facilities Rental and Taxes	-	-	3,751	-	-	-	3,751
Agency Program Related S and S	-	-	2,926	-	-	-	2,926
Other Services and Supplies	-	-	6,312	-	-	-	6,312
Expendable Prop 250 - 5000	-	-	158	-	-	-	158
IT Expendable Property	-	-	265	-	-	-	265
Total Services & Supplies	-	-	\$46,086	-	-	-	\$46,086
Total Expenditures							
Total Expenditures	-	-	46,086	-	-	-	46,086
Total Expenditures	-	-	\$46,086	-	-	-	\$46,086

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Social Workers, Board of
Pkg: 031 - Standard Inflation

Cross Reference Name: Operations
Cross Reference Number: 12400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(46,086)	-	-	-	(46,086)
Total Ending Balance	-	-	(\$46,086)	-	-	-	(\$46,086)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Social Workers, Board of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Operations
Cross Reference Number: 12400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Social Workers, Board of
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Operations
Cross Reference Number: 12400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Social Workers, Board of
Pkg: 100 - Rent Increase

Cross Reference Name: Operations
Cross Reference Number: 12400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	15,200	-	-	-	15,200
Total Services & Supplies	-	-	\$15,200	-	-	-	\$15,200
Total Expenditures							
Total Expenditures	-	-	15,200	-	-	-	15,200
Total Expenditures	-	-	\$15,200	-	-	-	\$15,200
Ending Balance							
Ending Balance	-	-	(15,200)	-	-	-	(15,200)
Total Ending Balance	-	-	(\$15,200)	-	-	-	(\$15,200)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Licensed Social Workers, Board of
Pkg: 101 - Establish permanent Investigator 2 position**

**Cross Reference Name: Operations
Cross Reference Number: 12400-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	141,552	-	-	-	141,552
Empl. Rel. Bd. Assessments	-	-	53	-	-	-	53
Public Employees' Retire Cont	-	-	25,366	-	-	-	25,366
Social Security Taxes	-	-	10,829	-	-	-	10,829
Paid Family Medical Leave Insurance	-	-	566	-	-	-	566
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Mass Transit Tax	-	-	849	-	-	-	849
Flexible Benefits	-	-	39,600	-	-	-	39,600
Total Personal Services	-	-	\$218,861	-	-	-	\$218,861
Services & Supplies							
Instate Travel	-	-	322	-	-	-	322
Employee Training	-	-	1,614	-	-	-	1,614
Office Expenses	-	-	2,032	-	-	-	2,032
Telecommunications	-	-	3,793	-	-	-	3,793
Data Processing	-	-	7,047	-	-	-	7,047
Publicity and Publications	-	-	239	-	-	-	239
Employee Recruitment and Develop	-	-	239	-	-	-	239
Dues and Subscriptions	-	-	239	-	-	-	239
Other Services and Supplies	-	-	10,261	-	-	-	10,261
Expendable Prop 250 - 5000	-	-	1,435	-	-	-	1,435
Total Services & Supplies	-	-	\$27,221	-	-	-	\$27,221

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Social Workers, Board of
Pkg: 101 - Establish permanent Investigator 2 position

Cross Reference Name: Operations
Cross Reference Number: 12400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	246,082	-	-	-	246,082
Total Expenditures	-	-	\$246,082	-	-	-	\$246,082
Ending Balance							
Ending Balance	-	-	(246,082)	-	-	-	(246,082)
Total Ending Balance	-	-	(\$246,082)	-	-	-	(\$246,082)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Licensed Social Workers, Board of
Pkg: 103 - Establish new 0.5 FTE OS1/OS2**

**Cross Reference Name: Operations
Cross Reference Number: 12400-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	38,556	-	-	-	38,556
Empl. Rel. Bd. Assessments	-	-	26	-	-	-	26
Public Employees' Retire Cont	-	-	6,909	-	-	-	6,909
Social Security Taxes	-	-	2,950	-	-	-	2,950
Paid Family Medical Leave Insurance	-	-	154	-	-	-	154
Worker's Comp. Assess. (WCD)	-	-	23	-	-	-	23
Mass Transit Tax	-	-	231	-	-	-	231
Flexible Benefits	-	-	19,800	-	-	-	19,800
Total Personal Services	-	-	\$68,649	-	-	-	\$68,649
Services & Supplies							
Instate Travel	-	-	322	-	-	-	322
Employee Training	-	-	1,614	-	-	-	1,614
Office Expenses	-	-	2,032	-	-	-	2,032
Telecommunications	-	-	3,793	-	-	-	3,793
Data Processing	-	-	7,047	-	-	-	7,047
Publicity and Publications	-	-	239	-	-	-	239
Employee Recruitment and Develop	-	-	239	-	-	-	239
Dues and Subscriptions	-	-	239	-	-	-	239
Other Services and Supplies	-	-	10,261	-	-	-	10,261
Expendable Prop 250 - 5000	-	-	1,435	-	-	-	1,435
Total Services & Supplies	-	-	\$27,221	-	-	-	\$27,221

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Social Workers, Board of
Pkg: 103 - Establish new 0.5 FTE OS1/OS2

Cross Reference Name: Operations
Cross Reference Number: 12400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	95,870	-	-	-	95,870
Total Expenditures	-	-	\$95,870	-	-	-	\$95,870
Ending Balance							
Ending Balance	-	-	(95,870)	-	-	-	(95,870)
Total Ending Balance	-	-	(\$95,870)	-	-	-	(\$95,870)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.50
Total FTE	-	-	-	-	-	-	0.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Social Workers, Board of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Operations
Cross Reference Number: 12400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	(1,037)	-	-	-	(1,037)
Attorney General	-	-	(9,216)	-	-	-	(9,216)
Other Services and Supplies	-	-	(14,529)	-	-	-	(14,529)
Total Services & Supplies	-	-	(\$24,782)	-	-	-	(\$24,782)
Total Expenditures							
Total Expenditures	-	-	(24,782)	-	-	-	(24,782)
Total Expenditures	-	-	(\$24,782)	-	-	-	(\$24,782)
Ending Balance							
Ending Balance	-	-	24,782	-	-	-	24,782
Total Ending Balance	-	-	\$24,782	-	-	-	\$24,782

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

Licensed Social Workers, Board of
2023-25 Biennium

Agency Number: 12400
Cross Reference Number: 12400-000-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,886,614	1,970,172	1,970,172	2,687,016	2,687,016	2,687,016
Non-business Lic. and Fees	71,345	63,950	63,950	124,350	124,350	124,350
Fines and Forfeitures	1,800	25,000	25,000	25,000	25,000	25,000
Interest Income	20,202	5,000	5,000	5,000	5,000	5,000
Sales Income	4,990	2,000	2,000	2,000	2,000	2,000
Tsfr From Administrative Svcs	3,468	-	-	-	-	-
Tsfr To Oregon Health Authority	(21,384)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
Total Other Funds	\$1,967,035	\$2,044,122	\$2,044,122	\$2,821,366	\$2,821,366	\$2,821,366

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Detail of LF, OF, and FF Revenues - BPR012

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

Licensed Social Workers, Board of
2023-25 Biennium

Agency Number: 12400
Cross Reference Number: 12400-001-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,886,614	1,970,172	1,970,172	2,687,016	2,687,016	2,687,016
Non-business Lic. and Fees	71,345	63,950	63,950	124,350	124,350	124,350
Fines and Forfeitures	1,800	25,000	25,000	25,000	25,000	25,000
Interest Income	20,202	5,000	5,000	5,000	5,000	5,000
Sales Income	4,990	2,000	2,000	2,000	2,000	2,000
Tsfr From Administrative Svcs	3,468	-	-	-	-	-
Tsfr To Oregon Health Authority	(21,384)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
Total Other Funds	\$1,967,035	\$2,044,122	\$2,044,122	\$2,821,366	\$2,821,366	\$2,821,366

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2023-25 Biennium

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Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

POLICY OPTION PACKAGE 100 - NARRATIVE

Policy Option Package 100 – Rent Increase

Supplies and Services \$15,200

Background

The Oregon Board of Licensed Social Workers is completely funded by fee revenue generated from board-issued licenses for the practice of professional social work.

The OBLSW is located in the Morrow Crane Building. The facilities are adequate for the board’s needs and therefore in August 2020, the board executed a five year lease to continue our relationship with Morrow. DAS Financial Services determined that the rent increase established in the 2020 lease would require additional expenditure limitation beyond the current service level calculation. Therefore, DAS recommended that the board request a policy option package for the difference. The amount beyond CSL is \$15,200.

POLICY OPTION PACKAGE 101 - NARRATIVE

Policy Option Package 101 – Permanent Investigator 2

Personal Services \$246,082

Background

The Oregon Board of Licensed Social Workers is completely funded by fee revenue generated from board-issued licenses for the practice of professional social work.

The OBLSW was initially a voluntary professional registry and has developed over the past decade into a professional health regulatory board with both mandatory and voluntary licenses. As a result of that change, the board has seen the number of licensees almost double, from approximately 3500 in 2009 to over 7600 today. Growth in the number of licensees continues to increase at over 5% per year. As would be expected, the number of compliance cases has increased relative to the number of licensees. In addition, disciplinary cases have become more complex, changing from rule infractions, such as failure to disclose criminal history or having an expired license, to more serious potential violations including practicing without a license, impaired practice and other unprofessional conduct.

The increasing number of cases, the complexity of those cases and the related investigations, and staff changes has resulted in a growing backlog of compliance cases. Currently, the Board has two staff members assigned in 2.0 FTE positions in compliance. Maintaining day-to-day workload, dealing with inquiries regarding potential compliance issues and working with initial applicants and renewing licensees consumes most of the workday for the compliance staff. Attempting to deal with the backlog while also maintaining day-to-day operations has resulted in the board failing to meet its KPM for compliance case closure for past several years. The KPM establishes a target that measures the number of cases that are closed within 180 days of receipt. Without ensuring adequate attention to the backlog of cases it is very unlikely that staff will be able to make any significant progress toward achieving the KPM target.

The board has worked over the past several years to attempt to address the compliance backlog through re-assigning workloads among existing staff and through the use of contract investigators. Neither strategy has resulted in decreasing total case numbers. In early 2019, after consulting with our DAS HR consultant, the Board hired a temporary investigator to work full-time on cases from the backlog.

The Investigator 2 was approved during the 2021-23 Legislative Session as a Limited Duration position. We are requesting that the position be established as a Permanent position to allow the compliance unit to continue to process complaints in the upcoming biennium

POLICY OPTION PACKAGE 102 - NARRATIVE

Policy Option Package 102 – Reclassifying and OS1 and OS2 positions

Personal Services

Background

The Oregon Board of Licensed Social Workers is completely funded by fee revenue generated from board-issued licenses for the practice of professional social work.

The OBLSW currently has an Office Specialist 1 and Office Specialist 2 that process licensing applications, both new and renewing. The board is working with DAS HR staff to review the tasks assigned to the OS1 and OS2, as well as the growing workload. The board has requested Policy Option Package 102 to re-classify those two positions to reflect the increased complexity of the tasks assigned to the individuals in those positions. We are currently working with DAS HR to determine the appropriate positions and levels for these two positions.

When these positions were established, the tasks were mainly administrative – preparing documents, filing, mailing, distributing mail, and answering telephones. As our processes were automated, individuals were able to accomplish more in the same time and were only required to move things up to a supervisor or ultimately to the board when the situation had special or more complex facts. This is reflected in the fact that the same number of positions are able to provide services to almost double the number of licensees only 10 years ago.

We now want to utilize the skills of individuals in these positions to do more than are included in the OS1 and OS2 specifications.

POLICY OPTION PACKAGE 103 - NARRATIVE

Policy Option Package 103 – Establishing a 0.5 FTE OS2 Position in the Licensing Team

Personal Services \$95,870

Background

The Oregon Board of Licensed Social Workers is completely funded by fee revenue generated from board-issued licenses for the practice of professional social work.

The OBLSW currently has an Office Specialist 1 and Office Specialist 2 that process licensing applications, both new and renewing. The board is working with DAS HR staff to review the tasks assigned to the OS1 and OS2, as well as the growing workload. The board has requested Policy Option Package 102 to re-classify those two positions to reflect the increased complexity of the tasks assigned to the individuals in those positions. Related to that request, the board is requesting an additional 0.5 FTE Office Specialist 2 to take over the review of Clinical Social Work Associate (CSWA) reports. An individual working with a CSWA license is required to be under supervision of an experienced practitioner for a minimum of 2 years. The CSWA and the supervisor are required to submit a status report on their supervision progress every six months. These reports include both a narrative description of the CSWA's progress and the number of hours that they have accrued in completion of the supervision requirements.

Currently the board has over 1,500 CSWA licensees and the number is increasing. With two required reports per year, that is over 3,000 reports each year, or approximately 12 reports per day. To do an adequate job of reviewing and responding to issues that may be identified in the report, the board has decided to request establishing a 0.5 FTE OS2 position for this task.

Currently we have a part-time temporary worker who is able to take off some of the pressure, but it is ongoing and increasing.

The board may at some point in the future determine that we require more than 0.5 FTE for this task. In that event, we will request increasing the position to 1.0 FTE.

Licensed Social Workers, Board of

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 12400

BAM Analyst: Michelson, Alicia

Budget Coordinator: Kay, Irina - (971)900-7668

<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	Operations
	081	June 2022 Emergency Board	001-00-00-00000	Operations
	090	Analyst Adjustments	001-00-00-00000	Operations
	091	Additional Analyst Adjustments	001-00-00-00000	Operations
	092	Statewide AG Adjustment	001-00-00-00000	Operations
	093	Statewide Adjustment DAS Chgs	001-00-00-00000	Operations
	100	Rent Increase	001-00-00-00000	Operations
	101	Establish permanent Investigator 2 position	001-00-00-00000	Operations
	102	Upgrade current OS1/OS2 to AS1	001-00-00-00000	Operations
	103	Establish new 0.5 FTE OS1/OS2	001-00-00-00000	Operations
	801	LFO Analyst Adjustments	001-00-00-00000	Operations
	802	Vacant Position Reductions	001-00-00-00000	Operations
	810	Statewide Adjustments	001-00-00-00000	Operations
	811	Budget Reconciliation	001-00-00-00000	Operations
	813	Policy Bills	001-00-00-00000	Operations
	816	Capital Construction	001-00-00-00000	Operations

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

Licensed Social Workers, Board of
2023-25 Biennium

Agency Number: 12400
Cross Reference Number: 12400-000-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,886,614	1,970,172	1,970,172	2,687,016	2,687,016	2,687,016
Non-business Lic. and Fees	71,345	63,950	63,950	124,350	124,350	124,350
Fines and Forfeitures	1,800	25,000	25,000	25,000	25,000	25,000
Interest Income	20,202	5,000	5,000	5,000	5,000	5,000
Sales Income	4,990	2,000	2,000	2,000	2,000	2,000
Tsfr From Administrative Svcs	3,468	-	-	-	-	-
Tsfr To Oregon Health Authority	(21,384)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
Total Other Funds	\$1,967,035	\$2,044,122	\$2,044,122	\$2,821,366	\$2,821,366	\$2,821,366

Agency Request
2023-25 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Licensed Social Workers, Board of
2023-25 Biennium

Agency Number: 12400
Cross Reference Number: 12400-001-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,886,614	1,970,172	1,970,172	2,687,016	2,687,016	2,687,016
Non-business Lic. and Fees	71,345	63,950	63,950	124,350	124,350	124,350
Fines and Forfeitures	1,800	25,000	25,000	25,000	25,000	25,000
Interest Income	20,202	5,000	5,000	5,000	5,000	5,000
Sales Income	4,990	2,000	2,000	2,000	2,000	2,000
Tsfr From Administrative Svcs	3,468	-	-	-	-	-
Tsfr To Oregon Health Authority	(21,384)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
Total Other Funds	\$1,967,035	\$2,044,122	\$2,044,122	\$2,821,366	\$2,821,366	\$2,821,366

Agency Request
2023-25 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012



Oregon Board of Licensed Social Workers

3218 Pringle Rd. S Suite 240
Salem, Oregon 97302

2021-23 Biennium Affirmative Action Statement

C. Agency Overview

The Board of Licensed Social Worker’s mission is to “protect the citizens of Oregon through the licensing and regulation of social workers.” The BLSW is a regulatory and policy-making board with seven members who are appointed by the Governor and confirmed by the Senate. Four members must be licensed social workers. (Three must hold a Licensed Clinical Social Worker, or LCSW, and one must hold a Clinical Social Worker Associate, CSWA, a Licensed Masters Social Worker, LMSW, or a Registered Baccalaureate Social Worker, RBSW). The remaining three members must be members of the public without a connection to the social work profession.

The BLSW regulates over 7,000 professional social workers in the four license categories listed above. The LCSW and CSWA are required for a licensee to practice clinical, or therapeutic social work. The LMSW and RBSW are voluntary and do not allow the licensee to practice clinical social work.

The board is administered by a staff of 7 FTE; 6 FTE are permanent positions and 1 FTE is a limited duration position. The board’s 2019-21 Legislatively Approved Budget is just over \$1.8 million “other funds,” which is generated almost exclusively from licensing fees.

The board’s Executive Director, Randy Harnisch, is a Principal Executive Manager D, who has been with the board since 2013.

The board’s Policy Advisor from the Governor’s Office is Rosa Klein.

The board’s Affirmative Action Representative is Randy Harnisch, Executive Director. Contact information: randy.harnisch@oregon.gov and 503 373 1163.

The board’s lead for contract equity is Randy Harnisch, Executive Director. Contact information: randy.harnisch@oregon.gov and 503 373 1163.

D. Affirmative Action Policy Statement

1. Oregon Board of Licensed Social Workers – 2021-23 Affirmative Action Policy Statement

The Oregon State Board of Licensed Social Workers supports the Governor’s Affirmative Action Plan and is dedicated to creating a work environment which will attract and retain employees who represent the broadest possible spectrum of society including women, minorities and the disabled. It is the policy of the Oregon State Board of Licensed Social Workers that:

- Citizens, licensees, and licensure applicants shall have equal access to programs and services of the Board and fair and equal opportunities for employment. In hiring practices and when administering Board programs and policies, the Board and staff will not discriminate against any

person on the basis of race, sex, color, ancestry, national origin, age, marital status, sexual orientation, political or religious affiliation, or physical or mental disability, or any other reason prohibited by state or federal law;

- All employment activities, including, hiring, promotion, discharge, pay, fringe benefits, and other aspects of employment shall be carried out without discrimination in a work environment that is free from discriminatory harassment;
- Equal access to services will be offered to those with whom the Board does business; there is zero tolerance for any form of discrimination or harassment within the work setting or as the Board and staff interact with citizens and licensees. The Board and staff are accountable for creating and promoting a work environment that is free from any kind of hostility or unwelcoming behavior; and
- The Board and staff relate to citizens and licensees with respect, fairness, and cooperation that demonstrate our commitment to the principles which represent the highest aspiration of our rich, multi-cultural society. Through this collaborative effort, we can effectively and efficiently achieve our mission of protecting the public and appropriately processing the work of the Board.

2. State and Federal Employment Documents

Copies of state and federal employment law documents are posted at the board's office at 3218 Pringle Rd. SE, Salem OR 97302.

3. Complaint Options

Employees may file complaints with the board's Executive Director, the board chair, Brenda Dennis, or with the DAS CHRO, who serves as the board's HR officer.

E. Affirmative Action Plan Goals – July 1, 2019 – June 30, 2021

1. Encourage minority and disabled persons to apply for positions in the agency and on volunteer citizen boards and councils representing the agency.
2. Utilize creative marketing tools that include Web media, social networking, and minority professional organizations and diversity outreach partnerships to advertise vacancies to people of color, disabled individuals, and women.
3. Assure that all interview panels have a diverse group of participants to ensure a fair process and consistency in hiring practices.

4. Initiate an exit interview request to departing employees to learn reasons for their departure and to assess and improve aspects of the Board of Licensed Social Workers' working environment, culture, processes, systems, and management style.
5. Promote an environment of respect, teamwork, and mutual understanding among staff and to further our understanding of individual and group diversity.
6. Make diversity training opportunities and attendance at cultural events available to staff and ensure management support for attendance.
7. Identify other means to strengthen recruitment and retention of minorities and individuals with disabilities.
8. Continue its involvement with the Association of Social Work Boards (ASWB) to help ensure continued attention to then issue of exam passage rates for ESL applicants for national social work examinations required for licensure.
9. Develop and adopt administrative rules to require a specified number of continuing education hours targeted on enhancing licensees' cultural competence.

Strategies and Timelines for Achieving Goals

1. Ongoing The Oregon Board of Licensed Social Workers will advertise board member openings on its Web site, utilize social networking, and continue to work with the Governor's Executive Appointments Office to attract minority and disabled persons to positions on the volunteer citizen boards representing the health-related professions the agency oversees.

Achievements: During the first half of the biennium, the BLSW board members include 6 female members, one of whom is a person of color, and 1 male member, who is a person of color. At this time, the board has one vacancy. We expect that the position will be filled soon. Over the next year, the Board will likely have at two vacancies and is working with Governor's Executive Appointments Office to fill those positions and maintain the ethnic and geographic diversity we currently have achieved.

The Director meets regularly with staff and students in Oregon's schools of social work to establish and maintain lines of communication and to create awareness of the state's role in protecting all Oregonians through professional licensing. These meetings have all moved to video presentations in response to COVID requirements.

2. Ongoing The Oregon Board of Licensed Social Workers will continue to work with the Governor's Diversity and Inclusion (Affirmative Action) Office to promote agency opportunities to minority professional organizations, disabled individuals, and women. We will advertise job opportunities on the agency Web site and encourage protected classes to apply. We will explore Web media marketing tools and diversity outreach partnerships to increase awareness and promote the benefits of working for The Oregon Board of Licensed Social Workers to potential applicants.

Achievements: The Board has not had any staff vacancies in this biennium. In the previous biennium, we worked with the CHRO to advertise a vacant position, and in August 2018 hired a minority woman to fill the permanent position.

3. Ongoing The DI / Affirmative Action Representative will ensure that all interview panels have a diverse group of participants or, when appropriate, participate on interview panels to ensure a fair process and consistency in hiring practices.

Achievements: The Board has not had any staff vacancies during the current biennium.

4. Ongoing The Oregon Board of Licensed Social Workers will work with DAS Enterprise Human Resources to coordinate and develop an exit interview mechanism that combines the Board's preference for an in-person mechanism with compliance with the State of Oregon online exit interview survey. Access to the mandatory survey will be provided to all departing employees regardless of the reason for their departure. Survey responses will be independently reviewed to improve the Oregon Board of Licensed Social Workers working environment, culture, processes and systems, and management style.

Achievements: The Board has not had any staff leave employment during the current biennium.

5. Ongoing The Agency Affirmative Action Representative will develop a mission, goals, and initiatives in support of the agency’s Diversity and Inclusion Affirmative Action Plan, in collaboration with Board leadership.

Achievements: The Board has established a subcommittee of the board to develop standards to ensure the cultural competence of both professional licensees and board and staff. The Cultural Competence Taskforce meets regularly as a part of the board’s regular meeting schedule and has identified education opportunities for board members and staff.

6. Ongoing The Oregon Board of Licensed Social Workers will regularly communicate its commitment to affirmative action goals and objectives and encourage, when practical, employees’ participation in diversity training opportunities and attendance at cultural events.

Achievements: The Board’s director has attended past Diversity Conferences. The Board will pay for board staff to attend future conferences. In lieu of attending the Diversity Conference the past biennium, the Board held a diversity training titled “OUCH That Stereotype Hurts” for all board members and staff in Spring and Fall 2018. The board sent a staff person to the diversity conference last year and will require all staff members to attend at least one on-line session from the 2020 conference.

The board had arranged for Basic Rights Oregon to provide a training in April 2020 for board members and staff on gender and inclusion. However, that training had to be postponed due to COVID restrictions. We intend to reschedule the training as soon as we are able to arrange it.

7. Ongoing The Oregon Board of Licensed Social Workers will continue to work toward its diversity goals and objectives. We will continue to identify other means to strengthen our recruitment and retention of women, minorities, and individuals with disabilities.

Achievements: The Board has increased its diversity representation, both on the board and on staff. The Board is not currently advertising to permanently fill any vacant staff positions.

8. Ongoing

The Oregon Board of Licensed Social Workers will continue to work, through its Board and Executive Director, to maintain attention and focus on the issue of ESL passage rates on the national ASWB competency examinations required for social work licensure.

Achievements: The board has discussed investing in a small research project to evaluate Oregon social work graduates' national licensing exam pass rates. We are currently in discussion to create such a study.

The Board routinely approves ESL-related accommodations for ASWB exam to help provide a level playing field for social work exam test takers from diverse language backgrounds

9. Fall/Winter 2020-21

Develop and adopt administrative rules to require a specified number of continuing education hours targeted on enhancing licensees' cultural competence.

Achievements: The draft rule is in process of being adopted.

F. Workforce Tables

G. Affirmative Action Plan Goals – July 1, 2021 – June 30, 2023

1. Encourage minority and disabled persons to apply for positions in the agency and on volunteer citizen boards and councils representing the agency.
2. Utilize creative marketing tools that include Web media, social networking, and minority professional organizations and diversity outreach partnerships to advertise vacancies to people of color, disabled individuals, and women.
3. Assure that all interview panels have a diverse group of participants to ensure a fair process and consistency in hiring practices.
4. Initiate an exit interview request to departing employees to learn reasons for their departure and to assess and improve aspects of the Board of Licensed Social Workers' working environment, culture, processes, systems, and management style.

5. Promote an environment of respect, teamwork, and mutual understanding among staff and to further our understanding of individual and group diversity.
6. Make diversity training opportunities and attendance at cultural events available to staff and ensure management support for attendance. Focus diversity training on gender identity and expression, including revising licensing applications and supporting materials.
7. Identify other means to strengthen recruitment and retention of minorities and individuals with disabilities.
8. Continue its involvement with the Association of Social Work Boards (ASWB) to help ensure continued attention to the issue of exam passage rates for ESL applicants for national social work examinations required for licensure.
9. Implement administrative rules to require a specified number of continuing education hours targeted on enhancing licensees' cultural competence.

Strategies and Timelines for Achieving Goals

1. Ongoing The Oregon Board of Licensed Social Workers will advertise board and council member openings on its Web site, utilize social networking, and continue to work with the Governor's Executive Appointments Office to attract minority and disabled persons to positions on the volunteer citizen boards and councils representing the health-related professions the agency oversees. The Director will continue to meet with staff and students from Oregon's schools of social work.

Strategies: We will continue to work with the Governor's Executive Appointments Office as board vacancies occur. We intend to continue to meet with staff and students from Oregon social work schools as we are able.

2. Ongoing The Oregon Board of Licensed Social Workers will continue to work with the Governor's Office of Diversity, Equity, and Inclusion/Affirmative Action to promote agency opportunities to minority professional organizations, disabled individuals, and women. We will advertise job opportunities on the agency Web site and encourage protected classes to apply. We will explore Web media

marketing tools and diversity outreach partnerships to increase awareness and promote the benefits of working for the Oregon Board of Licensed Social Workers to potential applicants.

Strategies: We will work to achieve this goal as hiring opportunities occur.

3. Ongoing The DEI / Affirmative Action Representative will ensure that all interview panels have a diverse group of participants or, when appropriate, participate on interview panels to ensure a fair process and consistency in hiring practices.

Strategies: We will work to achieve this goal as hiring opportunities occur.

4. Ongoing The Oregon Board of Licensed Social Workers will continue to implement an exit interview to combine the Board’s preference for an in-person survey with compliance with the State of Oregon online exit interview survey.

Strategies: We will work to achieve this goal as hiring opportunities occur.

5. Ongoing The Agency DEI / Affirmative Action Representative will develop a mission, goals, and initiatives in support of the agency’s Diversity and Inclusion Affirmative Action Plan, in collaboration with Board leadership.

6. Summer 2019 and Ongoing The Oregon Board of Licensed Social Workers will regularly communicate its commitment to affirmative action goals and objectives and encourage, when practical, employees’ participation in diversity training opportunities and attendance at cultural events. The Board will schedule training for staff on gender identity and gender expression, including a process to review and revise application and licensing materials.

7. Ongoing The Oregon Board of Licensed Social Workers will continue to work toward its diversity goals and objectives. We will continue to identify

other means to strengthen our recruitment and retention of women, minorities, and individuals with disabilities.

8. Ongoing The Oregon Board of Licensed Social Workers will continue to work, through its Board and Executive Director, to maintain attention and focus on the issue of ESL passage rates on the national ASWB competency examinations required for social work licensure.
9. Ongoing The Board is working to implement the rules developed by the Cultural Competence CE Approval Committee to revise its CE requirement rule to include a specified number of CE hours targeted to Cultural Competence.

H. Leadership Evaluation

The Executive Director is the Board's only management level position. The board conducts an evaluation of the director each year.

I. Contracting with Minority-Owned Businesses

The board receives most of its services from DAS. The board contracted for the provision of a licensing system/database in 2019. The selected vendor was not a minority-owned business. The board has not entered into any other contracts during this biennium.

Affirmative Action Summary Statement

The Oregon Board of Licensed Social Workers remains committed to its policy on Affirmative Action and Equal Opportunity and to a rigorous and active affirmative action program. My personal commitment to these ideas is represented in the Affirmative Action Plan. Likewise, the Plan represents the Oregon Board of Licensed Social Worker's commitment to equal opportunity and affirmative action in employment and public service consistent with all applicable federal and state laws, including, but not limited to: 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.



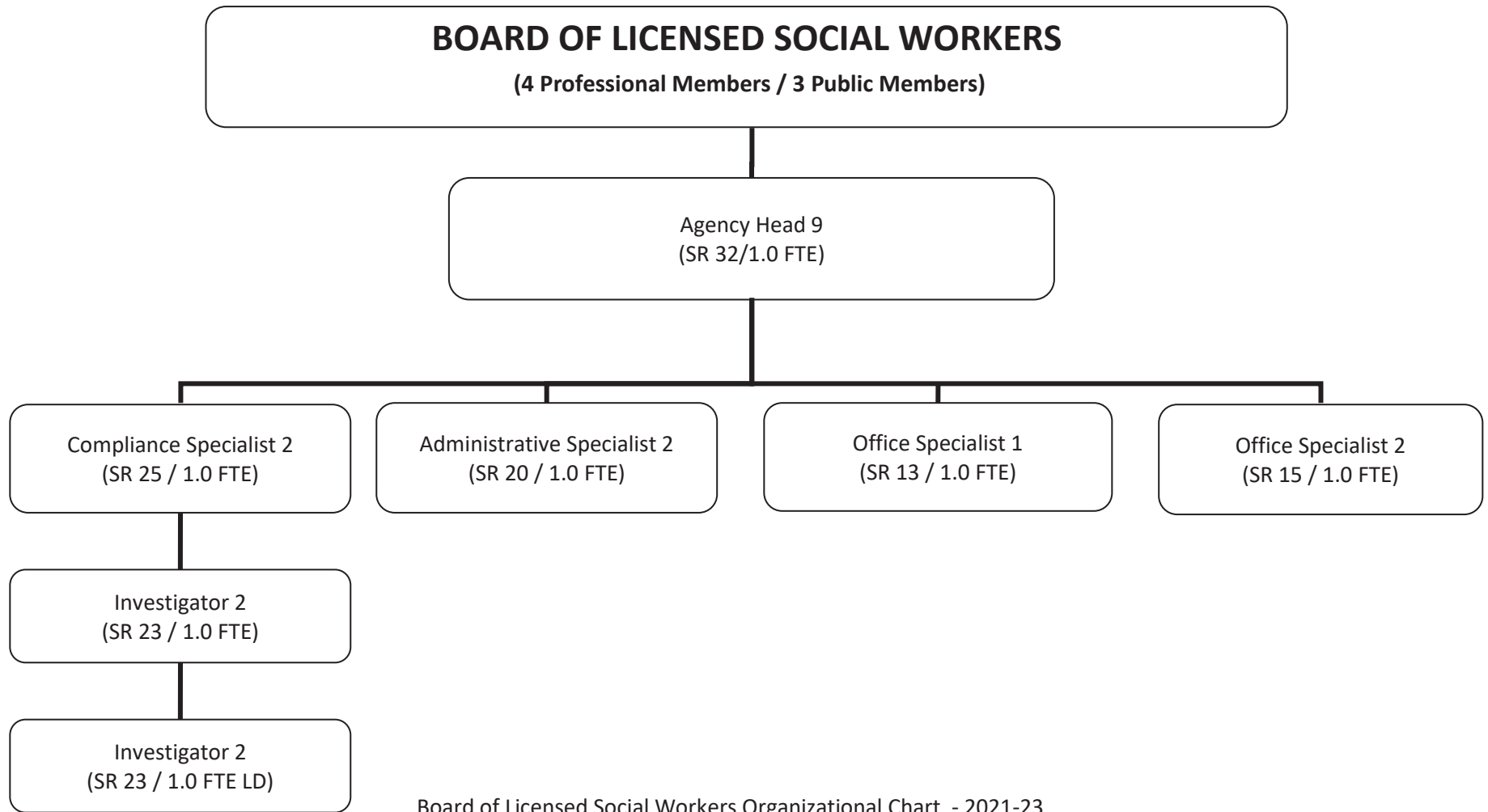
1/19/2021

Signature

Randy Harnisch, Executive Director
Oregon Board of Licensed Social Workers

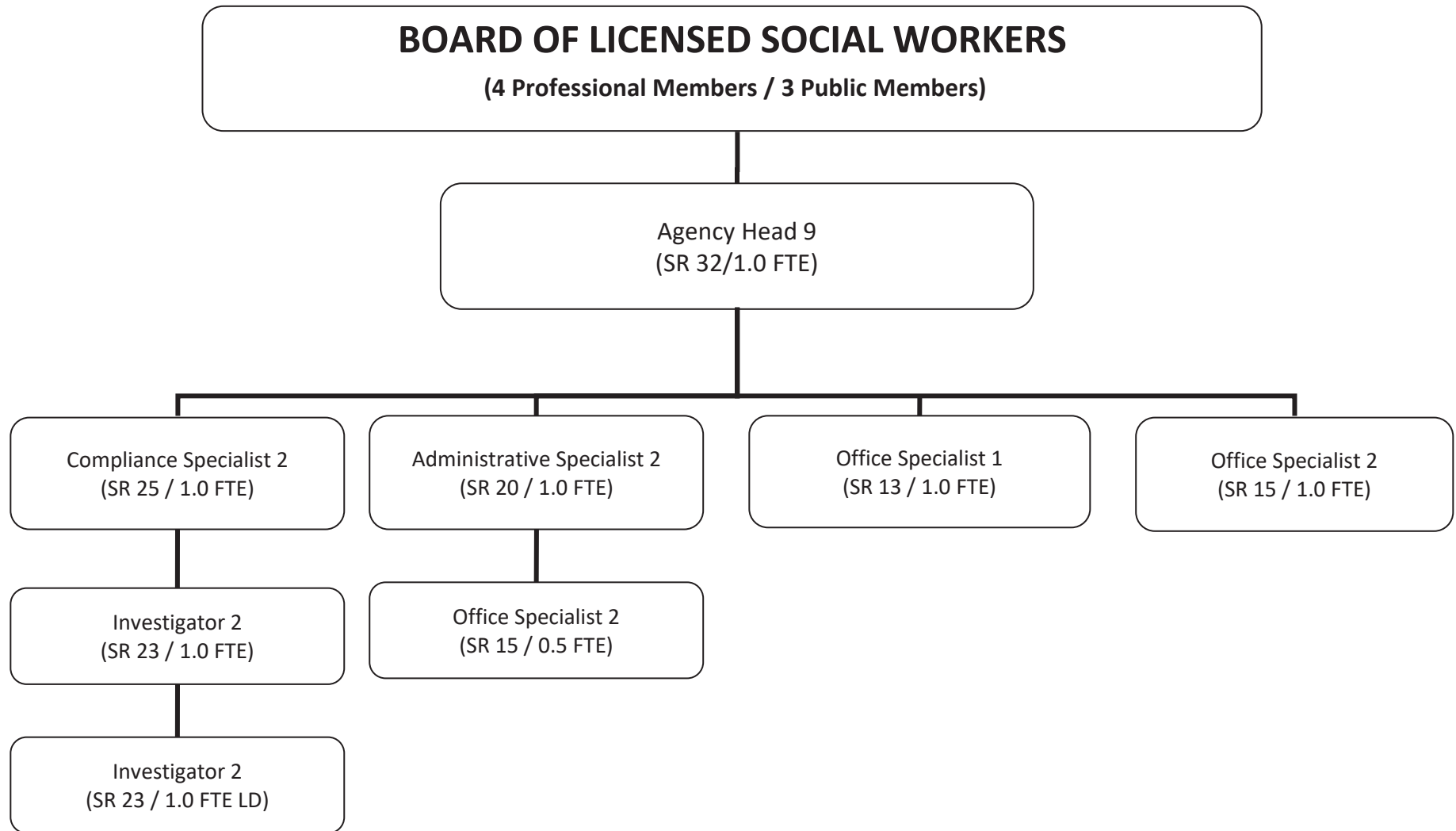
Date

OREGON BOARD OF LICENSED SOCIAL WORKERS
ORGANIZATIONAL CHART 2021-2023



Board of Licensed Social Workers Organizational Chart - 2021-23

OREGON BOARD OF LICENSED SOCIAL WORKERS
PROPOSED ORGANIZATIONAL CHART 2023-2025



Board of Licensed Social Workers Organizational Chart - Proposed 2023-25

Licensed Social Workers, Board of

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 12400
BAM Analyst: Michelson, Alicia
Budget Coordinator: Kay, Irina - (971)900-7668**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Operations	021	0	Phase-in	Essential Packages
001-00-00-00000	Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Operations	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Operations	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Operations	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Operations	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Operations	081	0	June 2022 Emergency Board	Policy Packages
001-00-00-00000	Operations	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	091	0	Additional Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Operations	093	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Operations	801	0	LFO Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	802	0	Vacant Position Reductions	Policy Packages
001-00-00-00000	Operations	810	0	Statewide Adjustments	Policy Packages
001-00-00-00000	Operations	811	0	Budget Reconciliation	Policy Packages
001-00-00-00000	Operations	813	0	Policy Bills	Policy Packages
001-00-00-00000	Operations	816	0	Capital Construction	Policy Packages
001-00-00-00000	Operations	100	0	Rent Increase	Policy Packages
001-00-00-00000	Operations	101	0	Establish permanent Investigator 2 position	Policy Packages
001-00-00-00000	Operations	102	0	Upgrade current OS1/OS2 to AS1	Policy Packages
001-00-00-00000	Operations	103	0	Establish new 0.5 FTE OS1/OS2	Policy Packages

Licensed Social Workers, Board of

Agency Number: 12400

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 12400-000-00-00-00000

Clinical Social Workers, Board of

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	633,965	534,214	-	534,214	555,842	555,842
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	224,686	-	224,686	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	633,965	758,900	-	758,900	555,842	555,842
TOTAL BEGINNING BALANCE	\$633,965	\$758,900	-	\$758,900	\$555,842	\$555,842
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,886,614	1,970,172	-	1,970,172	2,687,016	2,687,016
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	71,345	63,950	-	63,950	124,350	124,350
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	1,957,959	2,034,122	-	2,034,122	2,811,366	2,811,366
TOTAL LICENSES AND FEES	\$1,957,959	\$2,034,122	-	\$2,034,122	\$2,811,366	\$2,811,366
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,800	25,000	-	25,000	25,000	25,000

Licensed Social Workers, Board of

Agency Number: 12400

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Clinical Social Workers, Board of**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 12400-000-00-00-00000**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	20,202	5,000	-	5,000	5,000	5,000
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	4,990	2,000	-	2,000	2,000	2,000
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	3,468	-	-	-	-	-
REVENUES						
3400 Other Funds Ltd	1,988,419	2,066,122	-	2,066,122	2,843,366	2,843,366
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(21,384)	(22,000)	-	(22,000)	(22,000)	(22,000)
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,601,000	2,803,022	-	2,803,022	3,377,208	3,377,208
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	858,212	924,936	43,687	968,623	902,112	902,112

Licensed Social Workers, Board of

Agency Number: 12400

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 12400-000-00-00-00000

Clinical Social Workers, Board of

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3160 Temporary Appointments						
3400 Other Funds Ltd	14,667	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	4,204	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	5,416	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	882,499	924,936	43,687	968,623	902,112	902,112
TOTAL SALARIES & WAGES	\$882,499	\$924,936	\$43,687	\$968,623	\$902,112	\$902,112
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	337	406	-	406	318	318
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	159,116	157,578	7,484	165,062	160,756	160,756
3221 Pension Obligation Bond						
3400 Other Funds Ltd	49,225	46,339	3,342	49,681	49,681	47,678
3230 Social Security Taxes						
3400 Other Funds Ltd	67,068	70,756	262	71,018	69,011	69,011
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	-	3,588	3,588

Licensed Social Workers, Board of

Agency Number: 12400

Agency Worksheet - Revenues & Expenditures

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Clinical Social Workers, Board of

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	298	322	-	322	276	276
3260 Mass Transit Tax						
3400 Other Funds Ltd	5,273	4,917	4,578	9,495	9,495	5,413
3270 Flexible Benefits						
3400 Other Funds Ltd	276,450	267,624	-	267,624	237,600	237,600
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	557,767	547,942	15,666	563,608	530,725	524,640
TOTAL OTHER PAYROLL EXPENSES	\$557,767	\$547,942	\$15,666	\$563,608	\$530,725	\$524,640
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	1,440,266	1,472,878	59,353	1,532,231	1,432,837	1,426,752
TOTAL PERSONAL SERVICES	\$1,440,266	\$1,472,878	\$59,353	\$1,532,231	\$1,432,837	\$1,426,752
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,875	9,565	-	9,565	8,565	8,925
4125 Out of State Travel						
3400 Other Funds Ltd	-	2,524	-	2,524	3,524	3,672
4150 Employee Training						
3400 Other Funds Ltd	229	4,594	-	4,594	4,594	4,787
4175 Office Expenses						

Licensed Social Workers, Board of

Agency Number: 12400

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Clinical Social Workers, Board of**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 12400-000-00-00-00000**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	14,596	19,711	-	19,711	19,711	20,539
4200 Telecommunications						
3400 Other Funds Ltd	19,962	25,209	-	25,209	25,209	26,268
4225 State Gov. Service Charges						
3400 Other Funds Ltd	63,364	94,621	-	94,621	94,621	91,822
4250 Data Processing						
3400 Other Funds Ltd	34,372	33,376	-	33,376	33,376	34,778
4275 Publicity and Publications						
3400 Other Funds Ltd	1,549	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	25,394	41,958	-	41,958	41,958	45,650
4315 IT Professional Services						
3400 Other Funds Ltd	16,023	55,733	-	55,733	55,733	60,638
4325 Attorney General						
3400 Other Funds Ltd	70,075	128,396	-	128,396	128,396	151,084
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	666	-	666	666	694
4400 Dues and Subscriptions						
3400 Other Funds Ltd	548	4,057	-	4,057	4,057	4,227
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	103,438	89,312	-	89,312	89,312	93,063

Licensed Social Workers, Board of

Agency Number: 12400

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Clinical Social Workers, Board of

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 12400-000-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4575 Agency Program Related S and S						
3400 Other Funds Ltd	69,439	69,677	-	69,677	69,677	72,603
4650 Other Services and Supplies						
3400 Other Funds Ltd	85,327	150,279	-	150,279	150,279	156,591
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	200	3,757	-	3,757	3,757	3,915
4715 IT Expendable Property						
3400 Other Funds Ltd	14,603	6,301	-	6,301	6,301	6,566
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	520,994	739,736	-	739,736	739,736	785,822
TOTAL SERVICES & SUPPLIES	\$520,994	\$739,736	-	\$739,736	\$739,736	\$785,822
EXPENDITURES						
3400 Other Funds Ltd	1,961,260	2,212,614	59,353	2,271,967	2,172,573	2,212,574
ENDING BALANCE						
3400 Other Funds Ltd	639,740	590,408	(59,353)	531,055	1,204,635	1,164,634
TOTAL ENDING BALANCE	\$639,740	\$590,408	(\$59,353)	\$531,055	\$1,204,635	\$1,164,634
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7	7	-	7	6	6
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	7.00	7.00	-	7.00	6.00	6.00

Licensed Social Workers, Board of

Agency Number: 12400

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Operations**

**Version: V - 01 - Agency Request Budget
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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	633,965	534,214	-	534,214	555,842	555,842
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	224,686	-	224,686	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	633,965	758,900	-	758,900	555,842	555,842
TOTAL BEGINNING BALANCE	\$633,965	\$758,900	-	\$758,900	\$555,842	\$555,842
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,886,614	1,970,172	-	1,970,172	2,687,016	2,687,016
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	71,345	63,950	-	63,950	124,350	124,350
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	1,957,959	2,034,122	-	2,034,122	2,811,366	2,811,366
TOTAL LICENSES AND FEES	\$1,957,959	\$2,034,122	-	\$2,034,122	\$2,811,366	\$2,811,366
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,800	25,000	-	25,000	25,000	25,000

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**Agency Worksheet - Revenues & Expenditures
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**Version: V - 01 - Agency Request Budget
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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	20,202	5,000	-	5,000	5,000	5,000
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	4,990	2,000	-	2,000	2,000	2,000
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	3,468	-	-	-	-	-
REVENUES						
3400 Other Funds Ltd	1,988,419	2,066,122	-	2,066,122	2,843,366	2,843,366
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(21,384)	(22,000)	-	(22,000)	(22,000)	(22,000)
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,601,000	2,803,022	-	2,803,022	3,377,208	3,377,208
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	858,212	924,936	43,687	968,623	902,112	902,112

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Agency Number: 12400

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Operations**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 12400-001-00-00-00000**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3160 Temporary Appointments						
3400 Other Funds Ltd	14,667	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	4,204	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	5,416	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	882,499	924,936	43,687	968,623	902,112	902,112
TOTAL SALARIES & WAGES	\$882,499	\$924,936	\$43,687	\$968,623	\$902,112	\$902,112
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	337	406	-	406	318	318
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	159,116	157,578	7,484	165,062	160,756	160,756
3221 Pension Obligation Bond						
3400 Other Funds Ltd	49,225	46,339	3,342	49,681	49,681	47,678
3230 Social Security Taxes						
3400 Other Funds Ltd	67,068	70,756	262	71,018	69,011	69,011
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	-	3,588	3,588

Licensed Social Workers, Board of

Agency Number: 12400

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Operations**

**Version: V - 01 - Agency Request Budget
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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	298	322	-	322	276	276
3260 Mass Transit Tax						
3400 Other Funds Ltd	5,273	4,917	4,578	9,495	9,495	5,413
3270 Flexible Benefits						
3400 Other Funds Ltd	276,450	267,624	-	267,624	237,600	237,600
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	557,767	547,942	15,666	563,608	530,725	524,640
TOTAL OTHER PAYROLL EXPENSES	\$557,767	\$547,942	\$15,666	\$563,608	\$530,725	\$524,640
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	1,440,266	1,472,878	59,353	1,532,231	1,432,837	1,426,752
TOTAL PERSONAL SERVICES	\$1,440,266	\$1,472,878	\$59,353	\$1,532,231	\$1,432,837	\$1,426,752
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,875	9,565	-	9,565	8,565	8,925
4125 Out of State Travel						
3400 Other Funds Ltd	-	2,524	-	2,524	3,524	3,672
4150 Employee Training						
3400 Other Funds Ltd	229	4,594	-	4,594	4,594	4,787
4175 Office Expenses						

Licensed Social Workers, Board of

Agency Number: 12400

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Operations**

**Version: V - 01 - Agency Request Budget
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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	14,596	19,711	-	19,711	19,711	20,539
4200 Telecommunications						
3400 Other Funds Ltd	19,962	25,209	-	25,209	25,209	26,268
4225 State Gov. Service Charges						
3400 Other Funds Ltd	63,364	94,621	-	94,621	94,621	91,822
4250 Data Processing						
3400 Other Funds Ltd	34,372	33,376	-	33,376	33,376	34,778
4275 Publicity and Publications						
3400 Other Funds Ltd	1,549	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	25,394	41,958	-	41,958	41,958	45,650
4315 IT Professional Services						
3400 Other Funds Ltd	16,023	55,733	-	55,733	55,733	60,638
4325 Attorney General						
3400 Other Funds Ltd	70,075	128,396	-	128,396	128,396	151,084
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	666	-	666	666	694
4400 Dues and Subscriptions						
3400 Other Funds Ltd	548	4,057	-	4,057	4,057	4,227
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	103,438	89,312	-	89,312	89,312	93,063

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**Agency Worksheet - Revenues & Expenditures
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Operations**

**Version: V - 01 - Agency Request Budget
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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4575 Agency Program Related S and S						
3400 Other Funds Ltd	69,439	69,677	-	69,677	69,677	72,603
4650 Other Services and Supplies						
3400 Other Funds Ltd	85,327	150,279	-	150,279	150,279	156,591
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	200	3,757	-	3,757	3,757	3,915
4715 IT Expendable Property						
3400 Other Funds Ltd	14,603	6,301	-	6,301	6,301	6,566
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	520,994	739,736	-	739,736	739,736	785,822
TOTAL SERVICES & SUPPLIES	\$520,994	\$739,736	-	\$739,736	\$739,736	\$785,822
EXPENDITURES						
3400 Other Funds Ltd	1,961,260	2,212,614	59,353	2,271,967	2,172,573	2,212,574
ENDING BALANCE						
3400 Other Funds Ltd	639,740	590,408	(59,353)	531,055	1,204,635	1,164,634
TOTAL ENDING BALANCE	\$639,740	\$590,408	(\$59,353)	\$531,055	\$1,204,635	\$1,164,634
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7	7	-	7	6	6
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	7.00	7.00	-	7.00	6.00	6.00

Licensed Social Workers, Board of

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Budget Support - Detail Revenues and Expenditures

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Clinical Social Workers, Board of

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	633,965	534,214	534,214	555,842	555,842	555,842
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	224,686	224,686	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	633,965	758,900	758,900	555,842	555,842	555,842
TOTAL BEGINNING BALANCE	\$633,965	\$758,900	\$758,900	\$555,842	\$555,842	\$555,842
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,886,614	1,970,172	1,970,172	2,687,016	2,687,016	2,687,016
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	71,345	63,950	63,950	124,350	124,350	124,350
LICENSES AND FEES						
3400 Other Funds Ltd	1,957,959	2,034,122	2,034,122	2,811,366	2,811,366	2,811,366
TOTAL LICENSES AND FEES	\$1,957,959	\$2,034,122	\$2,034,122	\$2,811,366	\$2,811,366	\$2,811,366
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,800	25,000	25,000	25,000	25,000	25,000
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	20,202	5,000	5,000	5,000	5,000	5,000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	4,990	2,000	2,000	2,000	2,000	2,000
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	3,468	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,988,419	2,066,122	2,066,122	2,843,366	2,843,366	2,843,366
TOTAL REVENUE CATEGORIES	\$1,988,419	\$2,066,122	\$2,066,122	\$2,843,366	\$2,843,366	\$2,843,366
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(21,384)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,601,000	2,803,022	2,803,022	3,377,208	3,377,208	3,377,208
TOTAL AVAILABLE REVENUES	\$2,601,000	\$2,803,022	\$2,803,022	\$3,377,208	\$3,377,208	\$3,377,208
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	858,212	924,936	968,623	1,082,220	1,082,220	1,082,220
3160 Temporary Appointments						
3400 Other Funds Ltd	14,667	-	-	-	-	-
3170 Overtime Payments						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	4,204	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	5,416	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	882,499	924,936	968,623	1,082,220	1,082,220	1,082,220
TOTAL SALARIES & WAGES	\$882,499	\$924,936	\$968,623	\$1,082,220	\$1,082,220	\$1,082,220
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	337	406	406	397	397	397
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	159,116	157,578	165,062	193,031	193,031	193,031
3221 Pension Obligation Bond						
3400 Other Funds Ltd	49,225	46,339	49,681	47,678	47,678	47,678
3230 Social Security Taxes						
3400 Other Funds Ltd	67,068	70,756	71,018	82,790	82,790	82,790
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	4,308	4,308	4,308
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	298	322	322	345	345	345
3260 Mass Transit Tax						
3400 Other Funds Ltd	5,273	4,917	9,495	6,493	6,493	6,493
3270 Flexible Benefits						
3400 Other Funds Ltd	276,450	267,624	267,624	297,000	297,000	297,000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	557,767	547,942	563,608	632,042	632,042	632,042
TOTAL OTHER PAYROLL EXPENSES	\$557,767	\$547,942	\$563,608	\$632,042	\$632,042	\$632,042
PERSONAL SERVICES						
3400 Other Funds Ltd	1,440,266	1,472,878	1,532,231	1,714,262	1,714,262	1,714,262
TOTAL PERSONAL SERVICES	\$1,440,266	\$1,472,878	\$1,532,231	\$1,714,262	\$1,714,262	\$1,714,262
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,875	9,565	9,565	9,569	9,569	9,569
4125 Out of State Travel						
3400 Other Funds Ltd	-	2,524	2,524	3,672	3,672	3,672
4150 Employee Training						
3400 Other Funds Ltd	229	4,594	4,594	8,015	8,015	8,015
4175 Office Expenses						
3400 Other Funds Ltd	14,596	19,711	19,711	24,603	23,541	24,603
4200 Telecommunications						
3400 Other Funds Ltd	19,962	25,209	25,209	33,854	33,052	33,854
4225 State Gov. Service Charges						
3400 Other Funds Ltd	63,364	94,621	94,621	91,822	88,597	90,785
4250 Data Processing						
3400 Other Funds Ltd	34,372	33,376	33,376	48,872	48,816	48,872
4275 Publicity and Publications						
3400 Other Funds Ltd	1,549	-	-	478	478	478

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4300 Professional Services						
3400 Other Funds Ltd	25,394	41,958	41,958	45,650	37,490	45,650
4315 IT Professional Services						
3400 Other Funds Ltd	16,023	55,733	55,733	60,638	60,638	60,638
4325 Attorney General						
3400 Other Funds Ltd	70,075	128,396	128,396	151,084	144,104	141,868
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	666	666	1,172	1,172	1,172
4400 Dues and Subscriptions						
3400 Other Funds Ltd	548	4,057	4,057	4,705	4,705	4,705
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	103,438	89,312	89,312	108,263	108,263	108,263
4575 Agency Program Related S and S						
3400 Other Funds Ltd	69,439	69,677	69,677	72,603	72,603	72,603
4650 Other Services and Supplies						
3400 Other Funds Ltd	85,327	150,279	150,279	177,113	165,422	162,584
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	200	3,757	3,757	6,785	6,785	6,785
4715 IT Expendable Property						
3400 Other Funds Ltd	14,603	6,301	6,301	6,566	6,566	6,566
SERVICES & SUPPLIES						
3400 Other Funds Ltd	520,994	739,736	739,736	855,464	823,488	830,682
TOTAL SERVICES & SUPPLIES	\$520,994	\$739,736	\$739,736	\$855,464	\$823,488	\$830,682

Licensed Social Workers, Board of

Agency Number: 12400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 12400-000-00-00-00000

2023-25 Biennium

Clinical Social Workers, Board of

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
EXPENDITURES						
3400 Other Funds Ltd	1,961,260	2,212,614	2,271,967	2,569,726	2,537,750	2,544,944
TOTAL EXPENDITURES	\$1,961,260	\$2,212,614	\$2,271,967	\$2,569,726	\$2,537,750	\$2,544,944
ENDING BALANCE						
3400 Other Funds Ltd	639,740	590,408	531,055	807,482	839,458	832,264
TOTAL ENDING BALANCE	\$639,740	\$590,408	\$531,055	\$807,482	\$839,458	\$832,264
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7	7	7	8	8	8
TOTAL AUTHORIZED POSITIONS	7	7	7	8	8	8
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7.00	7.00	7.00	7.50	7.50	7.50
TOTAL AUTHORIZED FTE	7.00	7.00	7.00	7.50	7.50	7.50

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	633,965	534,214	534,214	555,842	555,842	555,842
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	224,686	224,686	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	633,965	758,900	758,900	555,842	555,842	555,842
TOTAL BEGINNING BALANCE	\$633,965	\$758,900	\$758,900	\$555,842	\$555,842	\$555,842
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,886,614	1,970,172	1,970,172	2,687,016	2,687,016	2,687,016
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	71,345	63,950	63,950	124,350	124,350	124,350
LICENSES AND FEES						
3400 Other Funds Ltd	1,957,959	2,034,122	2,034,122	2,811,366	2,811,366	2,811,366
TOTAL LICENSES AND FEES	\$1,957,959	\$2,034,122	\$2,034,122	\$2,811,366	\$2,811,366	\$2,811,366
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,800	25,000	25,000	25,000	25,000	25,000
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	20,202	5,000	5,000	5,000	5,000	5,000

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	4,990	2,000	2,000	2,000	2,000	2,000
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	3,468	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,988,419	2,066,122	2,066,122	2,843,366	2,843,366	2,843,366
TOTAL REVENUE CATEGORIES	\$1,988,419	\$2,066,122	\$2,066,122	\$2,843,366	\$2,843,366	\$2,843,366
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(21,384)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,601,000	2,803,022	2,803,022	3,377,208	3,377,208	3,377,208
TOTAL AVAILABLE REVENUES	\$2,601,000	\$2,803,022	\$2,803,022	\$3,377,208	\$3,377,208	\$3,377,208
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	858,212	924,936	968,623	1,082,220	1,082,220	1,082,220
3160 Temporary Appointments						
3400 Other Funds Ltd	14,667	-	-	-	-	-
3170 Overtime Payments						

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	4,204	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	5,416	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	882,499	924,936	968,623	1,082,220	1,082,220	1,082,220
TOTAL SALARIES & WAGES	\$882,499	\$924,936	\$968,623	\$1,082,220	\$1,082,220	\$1,082,220
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	337	406	406	397	397	397
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	159,116	157,578	165,062	193,031	193,031	193,031
3221 Pension Obligation Bond						
3400 Other Funds Ltd	49,225	46,339	49,681	47,678	47,678	47,678
3230 Social Security Taxes						
3400 Other Funds Ltd	67,068	70,756	71,018	82,790	82,790	82,790
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	4,308	4,308	4,308
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	298	322	322	345	345	345
3260 Mass Transit Tax						
3400 Other Funds Ltd	5,273	4,917	9,495	6,493	6,493	6,493
3270 Flexible Benefits						
3400 Other Funds Ltd	276,450	267,624	267,624	297,000	297,000	297,000

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	557,767	547,942	563,608	632,042	632,042	632,042
TOTAL OTHER PAYROLL EXPENSES	\$557,767	\$547,942	\$563,608	\$632,042	\$632,042	\$632,042
PERSONAL SERVICES						
3400 Other Funds Ltd	1,440,266	1,472,878	1,532,231	1,714,262	1,714,262	1,714,262
TOTAL PERSONAL SERVICES	\$1,440,266	\$1,472,878	\$1,532,231	\$1,714,262	\$1,714,262	\$1,714,262
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,875	9,565	9,565	9,569	9,569	9,569
4125 Out of State Travel						
3400 Other Funds Ltd	-	2,524	2,524	3,672	3,672	3,672
4150 Employee Training						
3400 Other Funds Ltd	229	4,594	4,594	8,015	8,015	8,015
4175 Office Expenses						
3400 Other Funds Ltd	14,596	19,711	19,711	24,603	23,541	24,603
4200 Telecommunications						
3400 Other Funds Ltd	19,962	25,209	25,209	33,854	33,052	33,854
4225 State Gov. Service Charges						
3400 Other Funds Ltd	63,364	94,621	94,621	91,822	88,597	90,785
4250 Data Processing						
3400 Other Funds Ltd	34,372	33,376	33,376	48,872	48,816	48,872
4275 Publicity and Publications						
3400 Other Funds Ltd	1,549	-	-	478	478	478

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4300 Professional Services						
3400 Other Funds Ltd	25,394	41,958	41,958	45,650	37,490	45,650
4315 IT Professional Services						
3400 Other Funds Ltd	16,023	55,733	55,733	60,638	60,638	60,638
4325 Attorney General						
3400 Other Funds Ltd	70,075	128,396	128,396	151,084	144,104	141,868
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	666	666	1,172	1,172	1,172
4400 Dues and Subscriptions						
3400 Other Funds Ltd	548	4,057	4,057	4,705	4,705	4,705
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	103,438	89,312	89,312	108,263	108,263	108,263
4575 Agency Program Related S and S						
3400 Other Funds Ltd	69,439	69,677	69,677	72,603	72,603	72,603
4650 Other Services and Supplies						
3400 Other Funds Ltd	85,327	150,279	150,279	177,113	165,422	162,584
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	200	3,757	3,757	6,785	6,785	6,785
4715 IT Expendable Property						
3400 Other Funds Ltd	14,603	6,301	6,301	6,566	6,566	6,566
SERVICES & SUPPLIES						
3400 Other Funds Ltd	520,994	739,736	739,736	855,464	823,488	830,682
TOTAL SERVICES & SUPPLIES	\$520,994	\$739,736	\$739,736	\$855,464	\$823,488	\$830,682

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
EXPENDITURES						
3400 Other Funds Ltd	1,961,260	2,212,614	2,271,967	2,569,726	2,537,750	2,544,944
TOTAL EXPENDITURES	\$1,961,260	\$2,212,614	\$2,271,967	\$2,569,726	\$2,537,750	\$2,544,944
ENDING BALANCE						
3400 Other Funds Ltd	639,740	590,408	531,055	807,482	839,458	832,264
TOTAL ENDING BALANCE	\$639,740	\$590,408	\$531,055	\$807,482	\$839,458	\$832,264
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7	7	7	8	8	8
TOTAL AUTHORIZED POSITIONS	7	7	7	8	8	8
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7.00	7.00	7.00	7.50	7.50	7.50
TOTAL AUTHORIZED FTE	7.00	7.00	7.00	7.50	7.50	7.50

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	555,842	555,842	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	2,687,016	2,687,016	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	124,350	124,350	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	2,811,366	2,811,366	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	25,000	25,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	5,000	5,000	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	2,000	2,000	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	2,843,366	2,843,366	0	-
TRANSFERS OUT				
2443 Tsfr To Oregon Health Authority				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(22,000)	(22,000)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	3,377,208	3,377,208	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	902,112	902,112	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	318	318	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	160,756	160,756	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	49,681	49,681	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	69,011	69,011	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	3,588	3,588	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	276	276	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	9,495	9,495	0	-
3270 Flexible Benefits				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	237,600	237,600	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	530,725	530,725	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	1,432,837	1,432,837	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	8,565	8,565	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	3,524	3,524	0	-
4150 Employee Training				
3400 Other Funds Ltd	4,594	4,594	0	-
4175 Office Expenses				
3400 Other Funds Ltd	19,711	19,711	0	-
4200 Telecommunications				
3400 Other Funds Ltd	25,209	25,209	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	94,621	94,621	0	-
4250 Data Processing				
3400 Other Funds Ltd	33,376	33,376	0	-
4300 Professional Services				
3400 Other Funds Ltd	41,958	41,958	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	55,733	55,733	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
3400 Other Funds Ltd	128,396	128,396	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	666	666	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	4,057	4,057	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	89,312	89,312	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	69,677	69,677	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	150,279	150,279	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,757	3,757	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	6,301	6,301	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	739,736	739,736	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	2,172,573	2,172,573	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,204,635	1,204,635	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	6	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

6.00

6.00

0

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Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(2,003)	(2,003)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(4,082)	(4,082)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(6,085)	(6,085)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$6,085)	(\$6,085)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(6,085)	(6,085)	0	0.00%
TOTAL PERSONAL SERVICES	(\$6,085)	(\$6,085)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(6,085)	(6,085)	0	0.00%
TOTAL EXPENDITURES	(\$6,085)	(\$6,085)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	6,085	6,085	0	0.00%
TOTAL ENDING BALANCE	\$6,085	\$6,085	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 360 360 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 148 148 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 193 193 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 828 828 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 1,059 1,059 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd (2,799) (2,799) 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 1,402 1,402 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 3,692 3,692 0 0.00%

4315 IT Professional Services

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,905	4,905	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	22,688	22,688	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	28	28	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	170	170	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	3,751	3,751	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,926	2,926	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	6,312	6,312	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	158	158	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	265	265	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	46,086	46,086	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$46,086	\$46,086	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	46,086	46,086	0	0.00%
TOTAL EXPENDITURES	\$46,086	\$46,086	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(46,086)	(46,086)	0	0.00%
TOTAL ENDING BALANCE	(\$46,086)	(\$46,086)	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(6,980)	-	6,980	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(6,980)	-	6,980	100.00%
TOTAL SERVICES & SUPPLIES	(\$6,980)	-	\$6,980	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(6,980)	-	6,980	100.00%
TOTAL EXPENDITURES	(\$6,980)	-	\$6,980	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	6,980	-	(6,980)	(100.00%)
TOTAL ENDING BALANCE	\$6,980	-	(\$6,980)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

3400 Other Funds Ltd (1,062) - 1,062 100.00%

4200 Telecommunications

3400 Other Funds Ltd (802) - 802 100.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd (3,225) - 3,225 100.00%

4250 Data Processing

3400 Other Funds Ltd (56) - 56 100.00%

4300 Professional Services

3400 Other Funds Ltd (8,160) - 8,160 100.00%

4650 Other Services and Supplies

3400 Other Funds Ltd (11,691) - 11,691 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd (24,996) - 24,996 100.00%

TOTAL SERVICES & SUPPLIES

(\$24,996) - \$24,996 100.00%

EXPENDITURES

3400 Other Funds Ltd (24,996) - 24,996 100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$24,996)	-	\$24,996	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	24,996	-	(24,996)	(100.00%)
TOTAL ENDING BALANCE	\$24,996	-	(\$24,996)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000

Package: Rent Increase

Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	15,200	15,200	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	15,200	15,200	0	0.00%
TOTAL SERVICES & SUPPLIES	\$15,200	\$15,200	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	15,200	15,200	0	0.00%
TOTAL EXPENDITURES	\$15,200	\$15,200	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(15,200)	(15,200)	0	0.00%
TOTAL ENDING BALANCE	(\$15,200)	(\$15,200)	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000
 Package: Establish permanent Investigator 2 position
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	141,552	141,552	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	53	53	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	25,366	25,366	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	10,829	10,829	0	0.00%
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	566	566	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	46	46	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	849	849	0	0.00%
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3270 Flexible Benefits

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000
 Package: Establish permanent Investigator 2 position
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	39,600	39,600	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	77,309	77,309	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$77,309	\$77,309	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	218,861	218,861	0	0.00%
TOTAL PERSONAL SERVICES	\$218,861	\$218,861	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	322	322	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,614	1,614	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	2,032	2,032	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	3,793	3,793	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	7,047	7,047	0	0.00%
4275 Publicity and Publications				

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000
 Package: Establish permanent Investigator 2 position
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	239	239	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	239	239	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	239	239	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	10,261	10,261	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,435	1,435	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	27,221	27,221	0	0.00%
TOTAL SERVICES & SUPPLIES	\$27,221	\$27,221	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	246,082	246,082	0	0.00%
TOTAL EXPENDITURES	\$246,082	\$246,082	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(246,082)	(246,082)	0	0.00%
TOTAL ENDING BALANCE	(\$246,082)	(\$246,082)	\$0	0.00%

AUTHORIZED POSITIONS

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000
 Package: Establish permanent Investigator 2 position
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000
 Package: Establish new 0.5 FTE OS1/OS2
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	38,556	38,556	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	26	26	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	6,909	6,909	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	2,950	2,950	0	0.00%
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	154	154	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	23	23	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	231	231	0	0.00%
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3270 Flexible Benefits

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000
 Package: Establish new 0.5 FTE OS1/OS2
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	19,800	19,800	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	30,093	30,093	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$30,093	\$30,093	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	68,649	68,649	0	0.00%
TOTAL PERSONAL SERVICES	\$68,649	\$68,649	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	322	322	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,614	1,614	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	2,032	2,032	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	3,793	3,793	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	7,047	7,047	0	0.00%
4275 Publicity and Publications				

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000
 Package: Establish new 0.5 FTE OS1/OS2
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	239	239	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	239	239	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	239	239	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	10,261	10,261	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,435	1,435	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	27,221	27,221	0	0.00%
TOTAL SERVICES & SUPPLIES	\$27,221	\$27,221	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	95,870	95,870	0	0.00%
TOTAL EXPENDITURES	\$95,870	\$95,870	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(95,870)	(95,870)	0	0.00%
TOTAL ENDING BALANCE	(\$95,870)	(\$95,870)	\$0	0.00%
AUTHORIZED POSITIONS				

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000
 Package: Establish new 0.5 FTE OS1/OS2
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	0.50	0.00	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(1,037)	(1,037)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	(9,216)	(9,216)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(14,529)	(14,529)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(24,782)	(24,782)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$24,782)	(\$24,782)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(24,782)	(24,782)	100.00%
TOTAL EXPENDITURES	-	(\$24,782)	(\$24,782)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	24,782	24,782	100.00%
TOTAL ENDING BALANCE	-	\$24,782	\$24,782	100.00%

Licensed Social Workers, Board of

Agency Number: 12400

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 12400-000-00-00-00000

Clinical Social Workers, Board of

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	555,842	-	555,842	-	555,842
REVENUE CATEGORIES					
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	2,687,016	-	2,687,016	-	2,687,016
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	124,350	-	124,350	-	124,350
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	2,811,366	-	2,811,366	-	2,811,366
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	25,000	-	25,000	-	25,000
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	5,000	-	5,000	-	5,000
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	2,000	-	2,000	-	2,000
TOTAL REVENUES					
3400 Other Funds Ltd	2,843,366	-	2,843,366	-	2,843,366
TRANSFERS OUT					

Licensed Social Workers, Board of

Agency Number: 12400

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 12400-000-00-00-00000

Clinical Social Workers, Board of

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
2443 Tsfr To Oregon Health Authority					
3400 Other Funds Ltd	(22,000)	-	(22,000)	-	(22,000)
AVAILABLE REVENUES					
3400 Other Funds Ltd	3,377,208	-	3,377,208	-	3,377,208
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	902,112	-	902,112	180,108	1,082,220
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	318	-	318	79	397
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	160,756	-	160,756	32,275	193,031
3221 Pension Obligation Bond					
3400 Other Funds Ltd	49,681	(2,003)	47,678	-	47,678
3230 Social Security Taxes					
3400 Other Funds Ltd	69,011	-	69,011	13,779	82,790
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	3,588	-	3,588	720	4,308
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	276	-	276	69	345
3260 Mass Transit Tax					

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	9,495	(4,082)	5,413	1,080	6,493
3270 Flexible Benefits					
3400 Other Funds Ltd	237,600	-	237,600	59,400	297,000
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	530,725	(6,085)	524,640	107,402	632,042
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	1,432,837	(6,085)	1,426,752	287,510	1,714,262
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	8,565	360	8,925	644	9,569
4125 Out of State Travel					
3400 Other Funds Ltd	3,524	148	3,672	-	3,672
4150 Employee Training					
3400 Other Funds Ltd	4,594	193	4,787	3,228	8,015
4175 Office Expenses					
3400 Other Funds Ltd	19,711	828	20,539	4,064	24,603
4200 Telecommunications					
3400 Other Funds Ltd	25,209	1,059	26,268	7,586	33,854
4225 State Gov. Service Charges					
3400 Other Funds Ltd	94,621	(2,799)	91,822	-	91,822
4250 Data Processing					
3400 Other Funds Ltd	33,376	1,402	34,778	14,094	48,872
4275 Publicity and Publications					

Licensed Social Workers, Board of

Agency Number: 12400

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 12400-000-00-00-00000

Clinical Social Workers, Board of

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	-	-	-	478	478
4300 Professional Services					
3400 Other Funds Ltd	41,958	3,692	45,650	-	45,650
4315 IT Professional Services					
3400 Other Funds Ltd	55,733	4,905	60,638	-	60,638
4325 Attorney General					
3400 Other Funds Ltd	128,396	22,688	151,084	-	151,084
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	666	28	694	478	1,172
4400 Dues and Subscriptions					
3400 Other Funds Ltd	4,057	170	4,227	478	4,705
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	89,312	3,751	93,063	15,200	108,263
4575 Agency Program Related S and S					
3400 Other Funds Ltd	69,677	2,926	72,603	-	72,603
4650 Other Services and Supplies					
3400 Other Funds Ltd	150,279	6,312	156,591	20,522	177,113
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	3,757	158	3,915	2,870	6,785
4715 IT Expendable Property					
3400 Other Funds Ltd	6,301	265	6,566	-	6,566
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	739,736	46,086	785,822	69,642	855,464

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL EXPENDITURES					
3400 Other Funds Ltd	2,172,573	40,001	2,212,574	357,152	2,569,726
ENDING BALANCE					
3400 Other Funds Ltd	1,204,635	(40,001)	1,164,634	(357,152)	807,482
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	6	-	6	2	8
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	6.00	-	6.00	1.50	7.50

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	555,842	-	555,842	-	555,842
REVENUE CATEGORIES					
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	2,687,016	-	2,687,016	-	2,687,016
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	124,350	-	124,350	-	124,350
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	2,811,366	-	2,811,366	-	2,811,366
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	25,000	-	25,000	-	25,000
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	5,000	-	5,000	-	5,000
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	2,000	-	2,000	-	2,000
TOTAL REVENUES					
3400 Other Funds Ltd	2,843,366	-	2,843,366	-	2,843,366
TRANSFERS OUT					

Licensed Social Workers, Board of

Agency Number: 12400

**Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium
Operations**

**Version: V - 01 - Agency Request Budget
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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
2443 Tsfr To Oregon Health Authority					
3400 Other Funds Ltd	(22,000)	-	(22,000)	-	(22,000)
AVAILABLE REVENUES					
3400 Other Funds Ltd	3,377,208	-	3,377,208	-	3,377,208
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	902,112	-	902,112	180,108	1,082,220
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	318	-	318	79	397
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	160,756	-	160,756	32,275	193,031
3221 Pension Obligation Bond					
3400 Other Funds Ltd	49,681	(2,003)	47,678	-	47,678
3230 Social Security Taxes					
3400 Other Funds Ltd	69,011	-	69,011	13,779	82,790
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	3,588	-	3,588	720	4,308
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	276	-	276	69	345
3260 Mass Transit Tax					

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Operations

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	9,495	(4,082)	5,413	1,080	6,493
3270 Flexible Benefits					
3400 Other Funds Ltd	237,600	-	237,600	59,400	297,000
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	530,725	(6,085)	524,640	107,402	632,042
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	1,432,837	(6,085)	1,426,752	287,510	1,714,262
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	8,565	360	8,925	644	9,569
4125 Out of State Travel					
3400 Other Funds Ltd	3,524	148	3,672	-	3,672
4150 Employee Training					
3400 Other Funds Ltd	4,594	193	4,787	3,228	8,015
4175 Office Expenses					
3400 Other Funds Ltd	19,711	828	20,539	4,064	24,603
4200 Telecommunications					
3400 Other Funds Ltd	25,209	1,059	26,268	7,586	33,854
4225 State Gov. Service Charges					
3400 Other Funds Ltd	94,621	(2,799)	91,822	-	91,822
4250 Data Processing					
3400 Other Funds Ltd	33,376	1,402	34,778	14,094	48,872
4275 Publicity and Publications					

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 12400-001-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	-	-	-	478	478
4300 Professional Services					
3400 Other Funds Ltd	41,958	3,692	45,650	-	45,650
4315 IT Professional Services					
3400 Other Funds Ltd	55,733	4,905	60,638	-	60,638
4325 Attorney General					
3400 Other Funds Ltd	128,396	22,688	151,084	-	151,084
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	666	28	694	478	1,172
4400 Dues and Subscriptions					
3400 Other Funds Ltd	4,057	170	4,227	478	4,705
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	89,312	3,751	93,063	15,200	108,263
4575 Agency Program Related S and S					
3400 Other Funds Ltd	69,677	2,926	72,603	-	72,603
4650 Other Services and Supplies					
3400 Other Funds Ltd	150,279	6,312	156,591	20,522	177,113
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	3,757	158	3,915	2,870	6,785
4715 IT Expendable Property					
3400 Other Funds Ltd	6,301	265	6,566	-	6,566
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	739,736	46,086	785,822	69,642	855,464

Detail Revenues & Expenditures - Requested Budget
 2023-25 Biennium
 Operations

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL EXPENDITURES					
3400 Other Funds Ltd	2,172,573	40,001	2,212,574	357,152	2,569,726
ENDING BALANCE					
3400 Other Funds Ltd	1,204,635	(40,001)	1,164,634	(357,152)	807,482
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	6	-	6	2	8
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	6.00	-	6.00	1.50	7.50

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd (2,003) (2,003) -

3260 Mass Transit Tax

3400 Other Funds Ltd (4,082) (4,082) -

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd (6,085) (6,085) -

TOTAL OTHER PAYROLL EXPENSES

(\$6,085) (\$6,085) -

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 360 - 360

4125 Out of State Travel

3400 Other Funds Ltd 148 - 148

4150 Employee Training

3400 Other Funds Ltd 193 - 193

4175 Office Expenses

3400 Other Funds Ltd 828 - 828

4200 Telecommunications

3400 Other Funds Ltd 1,059 - 1,059

4225 State Gov. Service Charges

3400 Other Funds Ltd (2,799) - (2,799)

BDV004B

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2023-25 Biennium

Cross Reference Number: 12400-000-00-00-00000

Clinical Social Workers, Board of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
4250 Data Processing						
3400 Other Funds Ltd	1,402	-	1,402			
4300 Professional Services						
3400 Other Funds Ltd	3,692	-	3,692			
4315 IT Professional Services						
3400 Other Funds Ltd	4,905	-	4,905			
4325 Attorney General						
3400 Other Funds Ltd	22,688	-	22,688			
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	28	-	28			
4400 Dues and Subscriptions						
3400 Other Funds Ltd	170	-	170			
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	3,751	-	3,751			
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,926	-	2,926			
4650 Other Services and Supplies						
3400 Other Funds Ltd	6,312	-	6,312			
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	158	-	158			
4715 IT Expendable Property						
3400 Other Funds Ltd	265	-	265			

SERVICES & SUPPLIES

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 12400-000-00-00-00000

Clinical Social Workers, Board of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
3400 Other Funds Ltd	46,086	-	46,086			
TOTAL SERVICES & SUPPLIES	\$46,086	-	\$46,086			
EXPENDITURES						
3400 Other Funds Ltd	40,001	(6,085)	46,086			
TOTAL EXPENDITURES	\$40,001	(\$6,085)	\$46,086			
ENDING BALANCE						
3400 Other Funds Ltd	(40,001)	6,085	(46,086)			
TOTAL ENDING BALANCE	(\$40,001)	\$6,085	(\$46,086)			

BDV004B
 2023-25 Biennium
 Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 12400-001-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd (2,003) (2,003) -

3260 Mass Transit Tax

3400 Other Funds Ltd (4,082) (4,082) -

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd (6,085) (6,085) -

TOTAL OTHER PAYROLL EXPENSES

(\$6,085) (\$6,085) -

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 360 - 360

4125 Out of State Travel

3400 Other Funds Ltd 148 - 148

4150 Employee Training

3400 Other Funds Ltd 193 - 193

4175 Office Expenses

3400 Other Funds Ltd 828 - 828

4200 Telecommunications

3400 Other Funds Ltd 1,059 - 1,059

4225 State Gov. Service Charges

3400 Other Funds Ltd (2,799) - (2,799)

BDV004B
 2023-25 Biennium
 Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 12400-001-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
4250 Data Processing						
3400 Other Funds Ltd	1,402	-	1,402			
4300 Professional Services						
3400 Other Funds Ltd	3,692	-	3,692			
4315 IT Professional Services						
3400 Other Funds Ltd	4,905	-	4,905			
4325 Attorney General						
3400 Other Funds Ltd	22,688	-	22,688			
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	28	-	28			
4400 Dues and Subscriptions						
3400 Other Funds Ltd	170	-	170			
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	3,751	-	3,751			
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,926	-	2,926			
4650 Other Services and Supplies						
3400 Other Funds Ltd	6,312	-	6,312			
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	158	-	158			
4715 IT Expendable Property						
3400 Other Funds Ltd	265	-	265			

SERVICES & SUPPLIES

BDV004B
 2023-25 Biennium
 Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 12400-001-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
3400 Other Funds Ltd	46,086	-	46,086			
TOTAL SERVICES & SUPPLIES	\$46,086	-	\$46,086			
EXPENDITURES						
3400 Other Funds Ltd	40,001	(6,085)	46,086			
TOTAL EXPENDITURES	\$40,001	(\$6,085)	\$46,086			
ENDING BALANCE						
3400 Other Funds Ltd	(40,001)	6,085	(46,086)			
TOTAL ENDING BALANCE	(\$40,001)	\$6,085	(\$46,086)			

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 12400-000-00-00-00000

Clinical Social Workers, Board of

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 103		
		Rent Increase	Establish permanent Investigator 2 position	Establish new 0.5 FTE OS1/OS2		
		Priority: 00	Priority: 00	Priority: 00		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	180,108	-	141,552	38,556
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	79	-	53	26
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	32,275	-	25,366	6,909
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3230 Social Security Taxes

3400 Other Funds Ltd	13,779	-	10,829	2,950
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	720	-	566	154
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	69	-	46	23
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3260 Mass Transit Tax

3400 Other Funds Ltd	1,080	-	849	231
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3270 Flexible Benefits

3400 Other Funds Ltd	59,400	-	39,600	19,800
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	107,402	-	77,309	30,093
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TOTAL OTHER PAYROLL EXPENSES	\$107,402	-	\$77,309	\$30,093
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BDV004B
 2023-25 Biennium
 Clinical Social Workers, Board of

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 12400-000-00-00-00000

Description	Total Policy Packages	Pkg: 100 Rent Increase Priority: 00	Pkg: 101 Establish permanent Investigator 2 position Priority: 00	Pkg: 103 Establish new 0.5 FTE OS1/OS2 Priority: 00		
PERSONAL SERVICES						
3400 Other Funds Ltd	287,510	-	218,861	68,649		
TOTAL PERSONAL SERVICES	\$287,510	-	\$218,861	\$68,649		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	644	-	322	322		
4150 Employee Training						
3400 Other Funds Ltd	3,228	-	1,614	1,614		
4175 Office Expenses						
3400 Other Funds Ltd	4,064	-	2,032	2,032		
4200 Telecommunications						
3400 Other Funds Ltd	7,586	-	3,793	3,793		
4250 Data Processing						
3400 Other Funds Ltd	14,094	-	7,047	7,047		
4275 Publicity and Publications						
3400 Other Funds Ltd	478	-	239	239		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	478	-	239	239		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	478	-	239	239		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	15,200	15,200	-	-		
4650 Other Services and Supplies						

BDV004B
 2023-25 Biennium
 Clinical Social Workers, Board of

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 12400-000-00-00-00000

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 103		
		Rent Increase	Establish permanent Investigator 2 position	Establish new 0.5 FTE OS1/OS2		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	20,522	-	10,261	10,261		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,870	-	1,435	1,435		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	69,642	15,200	27,221	27,221		
TOTAL SERVICES & SUPPLIES	\$69,642	\$15,200	\$27,221	\$27,221		
EXPENDITURES						
3400 Other Funds Ltd	357,152	15,200	246,082	95,870		
TOTAL EXPENDITURES	\$357,152	\$15,200	\$246,082	\$95,870		
ENDING BALANCE						
3400 Other Funds Ltd	(357,152)	(15,200)	(246,082)	(95,870)		
TOTAL ENDING BALANCE	(\$357,152)	(\$15,200)	(\$246,082)	(\$95,870)		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	-	1	1		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.50	-	1.00	0.50		

BDV004B
2023-25 Biennium
Operations

Version: V - 01 - Agency Request Budget
Cross Reference Number: 12400-001-00-00-00000

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 103		
		Rent Increase	Establish permanent Investigator 2 position	Establish new 0.5 FTE OS1/OS2		
		Priority: 00	Priority: 00	Priority: 00		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	180,108	-	141,552	38,556
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	79	-	53	26
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	32,275	-	25,366	6,909
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3230 Social Security Taxes

3400 Other Funds Ltd	13,779	-	10,829	2,950
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	720	-	566	154
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	69	-	46	23
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3260 Mass Transit Tax

3400 Other Funds Ltd	1,080	-	849	231
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3270 Flexible Benefits

3400 Other Funds Ltd	59,400	-	39,600	19,800
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	107,402	-	77,309	30,093
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TOTAL OTHER PAYROLL EXPENSES	\$107,402	-	\$77,309	\$30,093
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BDV004B
 2023-25 Biennium
 Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 12400-001-00-00-00000

Description	Total Policy Packages	Pkg: 100 Rent Increase Priority: 00	Pkg: 101 Establish permanent Investigator 2 position Priority: 00	Pkg: 103 Establish new 0.5 FTE OS1/OS2 Priority: 00		
PERSONAL SERVICES						
3400 Other Funds Ltd	287,510	-	218,861	68,649		
TOTAL PERSONAL SERVICES	\$287,510	-	\$218,861	\$68,649		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	644	-	322	322		
4150 Employee Training						
3400 Other Funds Ltd	3,228	-	1,614	1,614		
4175 Office Expenses						
3400 Other Funds Ltd	4,064	-	2,032	2,032		
4200 Telecommunications						
3400 Other Funds Ltd	7,586	-	3,793	3,793		
4250 Data Processing						
3400 Other Funds Ltd	14,094	-	7,047	7,047		
4275 Publicity and Publications						
3400 Other Funds Ltd	478	-	239	239		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	478	-	239	239		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	478	-	239	239		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	15,200	15,200	-	-		
4650 Other Services and Supplies						

BDV004B
 2023-25 Biennium
 Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 12400-001-00-00-00000

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 103		
		Rent Increase	Establish permanent Investigator 2 position	Establish new 0.5 FTE OS1/OS2		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	20,522	-	10,261	10,261		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,870	-	1,435	1,435		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	69,642	15,200	27,221	27,221		
TOTAL SERVICES & SUPPLIES	\$69,642	\$15,200	\$27,221	\$27,221		
EXPENDITURES						
3400 Other Funds Ltd	357,152	15,200	246,082	95,870		
TOTAL EXPENDITURES	\$357,152	\$15,200	\$246,082	\$95,870		
ENDING BALANCE						
3400 Other Funds Ltd	(357,152)	(15,200)	(246,082)	(95,870)		
TOTAL ENDING BALANCE	(\$357,152)	(\$15,200)	(\$246,082)	(\$95,870)		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	-	1	1		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.50	-	1.00	0.50		

PIC100 - Position Budget Report

Clinical Social Workers, Board of

2023-25 Biennium

Cross Reference Number: 12400-000-00-00-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
Total Salary											-	-	1,082,220	-	1,082,220	
Total OPE											-	-	577,871	-	577,871	
Total Personal Services						8	7.50					-	-	1,660,091	-	1,660,091

PIC100 - Position Budget Report

Operations

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 12400-001-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000834	MEAH Z7589 HF	AGENCY HEAD 9	32X	PF	1	1.00	24	10	10876	SAL	-	-	261,024	-	261,024
										OPE	-	-	107,487	-	107,487
0000835	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4353	SAL	-	-	104,472	-	104,472
										OPE	-	-	66,830	-	66,830
0000836	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	73,986	-	73,986
0000837	UA C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3481	SAL	-	-	83,544	-	83,544
										OPE	-	-	61,395	-	61,395
0000839	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
0000841	UA C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	6190	SAL	-	-	148,560	-	148,560
										OPE	-	-	78,280	-	78,280
0000843	UA C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	9	5898	SAL	-	-	141,552	-	141,552
										OPE	-	-	76,460	-	76,460
0000844	UA C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	3	3213	SAL	-	-	38,556	-	38,556
										OPE	-	-	29,862	-	29,862
0006801	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0006802	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0006803	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0006804	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0006805	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0006806	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0006807	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
Total Salary											-	-	1,082,220	-	1,082,220

PIC100 - Position Budget Report

Operations

2023-25 Biennium
Budget Preparation

Cross Reference Number: 12400-001-01-00-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total OPE											-	-	577,871	-	577,871
Total Personal Services											-	-	1,660,091	-	1,660,091

POS116 - Net Package Fiscal Impact Report

Operations

2023-25 Biennium

Cross Reference Number: 12400-001-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
843	1423876		UA C5232 A P	INVESTIGATOR 2	23	PF	24	9	5,898	141,552	76,460	218,012	1	1.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						141,552	76,460	218,012		
				Federal Funds						0	0	0		
				Total Funds						141,552	76,460	218,012	1	1.00

POS116 - Net Package Fiscal Impact Report

Operations

2023-25 Biennium

Cross Reference Number: 12400-001-00-00-00000

Agency Request Budget

Package Number: 103

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
844	1423896		UA C0104 A P	OFFICE SPECIALIST 2	15	PP	12	3	3,213	38,556	29,862	68,418	1	0.50
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						38,556	29,862	68,418		
				Federal Funds						0	0	0		
				Total Funds						38,556	29,862	68,418	1	0.50