



Oregon Mental Health Regulatory Agency

2019 - 2021 Agency Request Budget

Oregon Board of Psychology
3218 Pringle Road SE, Ste. 130
Salem, OR 97302-6309
www.oregon.gov/obpe

Oregon Board of Licensed Professional Counselors & Therapists
3218 Pringle Road SE, Ste. 120
Salem, OR 97302-6309
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MENTAL HEALTH REGULATORY AGENCY

INTRODUCTORY INFORMATION

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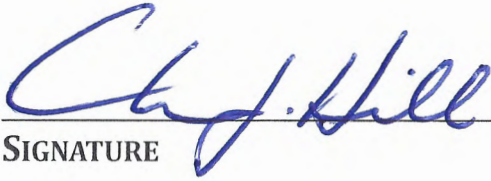
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MENTAL HEALTH REGULATORY AGENCY
INTRODUCTORY INFORMATION

CERTIFICATION

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

<u>Mental Health Regulatory Agency</u> AGENCY NAME	<u>3218 Pringle Rd. SE, Suite 130, Salem 97302-6309</u> AGENCY ADDRESS
<u> 8-1-18</u> SIGNATURE	<u>Executive Director, Charles Hill</u> TITLE

MENTAL HEALTH REGULATORY AGENCY

INTRODUCTORY INFORMATION

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MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

79th OREGON LEGISLATIVE ASSEMBLY-2017 Regular Session

Enrolled Senate Bill 5513

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

CHAPTER

AN ACT

Relating to the financial administration of specified boards; 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 \$2,064,008 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Board of Licensed Professional Counselors and Therapists.

SECTION 2. Notwithstanding any other law limiting expenditures, the amount of \$1,450,005 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Board of Psychologist Examiners.

SECTION 3. This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect July 1, 2017.

Passed by Senate April 26, 2017

.....
Lori L. Bocker, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House May 24, 2017

.....
Tina Kolek, Speaker of House

Received by Governor:

..... M....., 2017

Approved:

..... M....., 2017

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

..... M....., 2017

.....
Dennis Richardson, Secretary of State

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

79th Oregon Legislative Assembly – 2017 Regular Session

SB 5513 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Thomsen

Joint Committee On Ways and Means

Action Date: 04/21/17

Action: Do pass with amendments. (Printed A-Eng.)

Senate Vote

Yeas: 11 - DeBoer, Devlin, Frederick, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

Nays: 1 - Girod

House Vote

Yeas: 9 - Gombert, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith G, Stark, Williamson

Exc: 2 - Smith Warner, Whisnant

Prepared By: Anthony Medina, Department of Administrative Services

Reviewed By: Kim To, Legislative Fiscal Office

Mental Health Regulatory Agency

2017-19

SB 5513 A

1 of 6

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾⁽²⁾	2017-19 Current Service Level ⁽²⁾	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 2,950,769	\$ 2,741,358	\$ 3,514,013	\$ 563,244	19.1%
Total	\$ 2,950,769	\$ 2,741,358	\$ 3,514,013	\$ 563,244	19.1%

Position Summary

Authorized Positions	12	8	11	-1
Full-time Equivalent (FTE) positions	9.00	7.00	11.00	2.00

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

⁽²⁾ Figure Includes OBLPCT & OBP

Summary of Revenue Changes

The Board of Licensed Professional Counselors and Therapists (BLPCT) and the Oregon Board of Psychologist Examiners (BPE) are both supported by Other Funds revenues generated from licensing fees, examinations and other miscellaneous sources, including civil penalties and sales of publications. The Subcommittee approved the BLPCT's request to increase its renewal fee by \$40 for all licensees bringing in an estimated \$320,600 in additional revenue.

Summary of Education Subcommittee Action

The BLPCT ensure only qualified individuals are licensed to practice as Professional Counselors and Marriage and Family Therapists in Oregon. The agency is responsible for the licensure and regulation of Licensed Professional Counselors, Licensed Family and Marriage Therapists and interns registered to obtain either or both licenses. The BPE's mission is to protect public welfare by ensuring the ethical and legal practice of psychology in Oregon. This is accomplished by licensing psychologists, examining candidates for professional psychology and investigating complaints relating to the unethical, unprofessional or unlicensed practice of psychology.

The Subcommittee approved a budget for the Mental Health Regulatory Agency of \$3,514,013 Other Funds. This is a 19% increase from 2015-17 Legislatively Approved Budget.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Board of Counselors and Therapists – 001

- Package 101 – Budget Balancing: Provides \$512,350 Other Funds expenditure limitation, as well as authority for 3 positions and 3.50 FTEs for staffing and facilities changes reflecting the redistribution of positions and expenditures equitable between the two boards. This package also approves the Board's \$40 renewal fee increase and anticipates increasing revenues by \$320,600 for the 2017-19 biennium.
- Package 102 – Online Database and IT Professional Services: Provides \$54,664 Other Funds expenditure limitation to upgrade the agency's database to support licensing and investigative functions.

Oregon Board of Psychologist Examiners – 002

- Package 100 – Budget Merge: This package merges the budget structures of the Board of Psychologist Examiners into the budget structure of the Board of Licensed Professional Counselors and Therapists at the 2017-19 Current Services Level. This package is the companion to House Bill 2319.
- Package 101 – Budget Balancing: Provides position authority for 0.50 FTE as part of staffing and facilities changes reflecting the redistribution of positions and expenditures equitable between the two boards.
- Package 102 – Online Database and IT Professional Services: Provides \$49,664 Other Funds expenditure limitation to upgrade the agency's database to support licensing and investigative functions.
- Package 103 – Administrative Hearings: Increases Other Funds expenditure limitation by \$103,022 for Administrative hearings costs.
- Package 104 – Attorney General Fees: Increases Other Funds expenditure limitation by \$38,604 to cover attorney general fees.
- Package 105 – Oregon State Police Background Checks: Increases Other Funds expenditure limitation by \$14,351 to cover background checks.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Mental Health Regulatory Agency
Anthony Medina - (971) 209-9980

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ -	\$ -	\$ 1,541,759	\$ -	\$ -	\$ -	\$ 1,541,759	6	4.50
2017-19 Current Service Level (CSL)*	\$ -	\$ -	\$ 1,496,994	\$ -	\$ -	\$ -	\$ 1,496,994	4	3.50
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Board of Counselors and Therapists									
Package 101: Budget Balancing									
Personal Services	\$ -	\$ -	\$ 448,078	\$ -	\$ -	\$ -	\$ 448,078	3	3.50
Services and Supplies	\$ -	\$ -	\$ 64,272	\$ -	\$ -	\$ -	\$ 64,272		
Package 102: Online Database and IT Prof. Services									
Services and Supplies	\$ -	\$ -	\$ 54,664	\$ -	\$ -	\$ -	\$ 54,664		
SCR 002 - Board of Psychologist Examiners									
Package 100: Budget Merges									
Personal Services	\$ -	\$ -	\$ 691,988	\$ -	\$ -	\$ -	\$ 691,988	4	3.50
Services and Supplies	\$ -	\$ -	\$ 552,376	\$ -	\$ -	\$ -	\$ 552,376		
Package 101: Budget Balancing									
Personal Services	\$ -	\$ -	\$ 6,394	\$ -	\$ -	\$ -	\$ 6,394	0	0.50
Services and Supplies	\$ -	\$ -	\$ (6,394)	\$ -	\$ -	\$ -	\$ (6,394)		
Package 102: Online Database and IT Prof. Services									
Services and Supplies	\$ -	\$ -	\$ 49,664	\$ -	\$ -	\$ -	\$ 49,664		
Package 103: Administrative Hearings									
Services and Supplies	\$ -	\$ -	\$ 103,022	\$ -	\$ -	\$ -	\$ 103,022		
Package 104: Attorney General Fees									
Services and Supplies	\$ -	\$ -	\$ 38,604	\$ -	\$ -	\$ -	\$ 38,604		
Package 105: CSP Background Checks									
Services and Supplies	\$ -	\$ -	\$ 14,351	\$ -	\$ -	\$ -	\$ 14,351		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 2,017,019	\$ -	\$ -	\$ -	\$ 2,017,019	7	7.50
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 3,514,013	\$ -	\$ -	\$ -	\$ 3,514,013	11	11.00
% Change from 2015-17 Leg Approved Budget									
	0.0%	0.0%	127.9%	0.0%	0.0%	0.0%	127.9%	83.3%	144.4%
% Change from 2017-19 Current Service Level									
	0.0%	0.0%	134.7%	0.0%	0.0%	0.0%	134.7%	175.0%	214.3%

*Excludes Capital Construction Expenditures

(1) Merges Board of Psychologist Examiners into Oregon Board of Licensed Professional Counselors and Therapists to create the Mental Health Regulatory Agency

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 4/19/2017 12:46:35 PM

Agency: Licensed Professional Counselors and Therapists, Board of

Mission Statement:

To protect and benefit the public by setting strong licensing standards for professional counselors and marriage and family therapists. Standards include education, experience, and examinations. Licensees must abide by a Code of Ethics, complete continuing education, and provide clients with licensee background information and how to contact the Board.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Percent of complaints presented to the Board within 90 days of receipt of complaint.		Approved	21%	85%	85%
2. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Expertise	Approved	84%	85%	85%
	Overall		71%	85%	85%
	Availability of Information		69%	85%	85%
	Timeliness		61%	85%	85%
	Helpfulness		77%	85%	85%
	Accuracy		74%	85%	85%
3. Board Best Practices - Percent of total best practices met by the Board.		Approved	88%	100%	100%

LFO Recommendation:

LFO recommends approval of KPM and targets as presented. However, LFO recommends that the Board of Licensed Professional Counselors and Therapists spend the interim working with the Board of Psychologists Examiners, DAS, and LFO to improve and align the two boards' KPMs once the Mental Health Regulatory Agency is fully merged.

SubCommittee Action:

Approved LFO recommendation.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 4/19/2017 12:46:04 PM

Agency: Psychologist Examiners, Board of

Mission Statement:

Our mission is to protect and benefit public health and safety; and promote quality in the psychology profession.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. RESIDENCY SUPERVISION - Percent of supervisors and residents who rate supervision process as "good" or "excellent" as effective preparation for competent and ethical professionals.		Approved	94%	95%	95%
2. EXAMINATION - Percent of examiners and examinees who rate the board-administered exam as "good" or "excellent" as an effective screen for competent and ethical professionals.		Approved	79%	97%	97%
3. CONTINUING EDUCATION - Percent of continuing education reports that meet requirements at first review.		Approved	43%	90%	90%
4. COMPLAINT INVESTIGATIONS - Percent of uncontested case consumer complaint investigations completed within six months.		Approved	59%	80%	80%
5. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": Overall, Timeliness, Accuracy, Helpfulness, Expertise, Availability of Information.	Availability of Information	Approved	73%	85%	85%
	Accuracy		79%	85%	85%
	Expertise		79%	85%	85%
	Helpfulness		81%	85%	85%
	Overall		76%	85%	85%
	Timeliness		79%	85%	85%
6. BOARD BEST PRACTICES - Percent of total best practices met by the Board.		Approved	100%	100%	100%

LFO Recommendation:

LFO recommends approval of KPM and targets as presented. However, LFO recommends that the Board of Psychologists Examiners spend the interim working with the Board of Licensed Professional Counselors and Therapists, DAS, and LFO to improve and align the two boards' KPMs once the Mental Health Regulatory Agency is fully merged.

SubCommittee Action:

Approved LFO recommendation.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

79th OREGON LEGISLATIVE ASSEMBLY—2017 Regular Session

Enrolled House Bill 5006

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

CHAPTER

AN ACT

Relating to state financial administration; and declaring an emergency.

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

SECTION 1. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$50,000,000 for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 2. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$100,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2017.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$10,000,000, to be allocated to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 4. In addition to and not in lieu of any other appropriation, there are appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2017, out of the General Fund, the following amounts for the following purposes:

- | | |
|--|--------------|
| (1) Bradshaw Drop
Irrigation Canal project..... | \$ 1,895,000 |
| (2) Medford Holly Theatre
restoration..... | \$ 1,000,000 |
| (3) Harry and David
Baseball Park..... | \$ 750,000 |
| (4) Vietnam Wall Replica
project in Medford | \$ 250,000 |
| (5) Cities of Turner, Aumsville
and Salem flood mitigation..... | \$ 40,000 |

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

SECTION 143. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2017 (Enrolled House Bill 5017), for the biennium beginning July 1, 2017, 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 Legislative Administration Committee is increased by \$239,358 for costs of issuance of general obligation bonds.

SECTION 144. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (2), chapter __, Oregon Laws 2017 (Enrolled House Bill 5017), for the biennium beginning July 1, 2017, is increased by \$906,053 for debt service.

SECTION 145. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2017, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	Adjustment
Oregon Advocacy Commissions Office:		
Operating Expenses		
General Fund	Ch. 370	-\$6,529
Oregon Department of Administrative Services		
Debt Service:		
General Fund	HB 5002 1(5)	-77,892
Chief Operating Office		
Other funds	HB 5002 2(1)	-233,141
Chief Financial Office		
Other funds	HB 5002 2(2)	-102,593
Office of the State Chief Information Officer		
Other funds	HB 5002 2(3)	-262,556
Chief Human Resource Office		
Other funds	HB 5002 2(4)	-164,465
OSCIO - State Data Center		
- Operations		
Other funds	HB 5002 2(5)(a)-1,151,456	
OSCIO - State Data Center		
- Equipment Replace		
Other funds	HB 5002 2(5)(c)	-58,324
Enterprise Asset Management		
Other funds	HB 5002 2(6)	+436,361
Enterprise Goods and Services		

Enrolled House Bill 5006 (HB 5006-A)

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MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

General Fund	Ch. 510 1	-69,365
Operating Expenses		
- Non-assessments		
Other funds	Ch. 510 2	-2,553
Operating Expenses		
- Assessments		
Other funds	Ch. 510 3	-135,318
Operating Expenses		
Federal funds	Ch. 510 4	-1,625

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	Adjustment
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	Ch. 90 1	-\$56,046
State Board of Tax Practitioners:		
Operating Expenses		
Other funds	Ch. 376 1	-18,835
Construction Contractors Board:		
Operating Expenses		
Other funds	Ch. 261	-461,875
Oregon Board of Licensed Professional Counselors and Therapists:		
Operating Expenses		
Other funds	Ch. 262 1	-24,871
State Board of Psychologist Examiners:		
Operating Expenses		
Other funds	Ch. 262 2	-26,589
State Board of Chiropractic Examiners:		
Operating Expenses		
Other funds	Ch. 96	-51,085
State Board of Licensed Social Workers:		
Operating Expenses		
Other funds	Ch. 371	-25,841
Oregon Board Of Dentistry:		
Operating Expenses		
Other funds	Ch. 97	-38,848
Health-Related Licensing Boards:		

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Federal funds	SB 5540 5(3)	-4,693
Rail		
Other funds	SB 5540 4(13)	-22,366
Federal funds	SB 5540 5(4)	-101,026
Transportation Safety		
Other funds	SB 5540 4(14)	-126,057
Federal funds	SB 5540 5(5)	-112,373
Central Services		
Other funds	SB 5540 4(15)	-15,432,922
Federal funds	SB 5540 5(6)	-1,316

SECTION 146. This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect July 1, 2017.

Passed by House July 5, 2017

Timothy G. Sekerak, Chief Clerk of House

Tina Kotek, Speaker of House

Passed by Senate July 6, 2017

Peter Courtney, President of Senate

Received by Governor:

_____, M., _____, 2017

Approved:

_____, M., _____, 2017

Kate Brown, Governor

Filed in Office of Secretary of State:

_____, M., _____, 2017

Dennis Richardson, Secretary of State

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Federal funds	SB 5540 5(3)	-4,693
Rail		
Other funds	SB 5540 4(13)	-22,366
Federal funds	SB 5540 5(4)	-101,026
Transportation Safety		
Other funds	SB 5540 4(14)	-126,057
Federal funds	SB 5540 5(5)	-112,373
Central Services		
Other funds	SB 5540 4(15)	-15,432,922
Federal funds	SB 5540 5(6)	-1,316

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Passed by House July 5, 2017

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Peter Courtney, President of Senate

Received by Governor:

_____, M., _____, 2017

Approved:

_____, M., _____, 2017

Kate Brown, Governor

Filed in Office of Secretary of State:

_____, M., _____, 2017

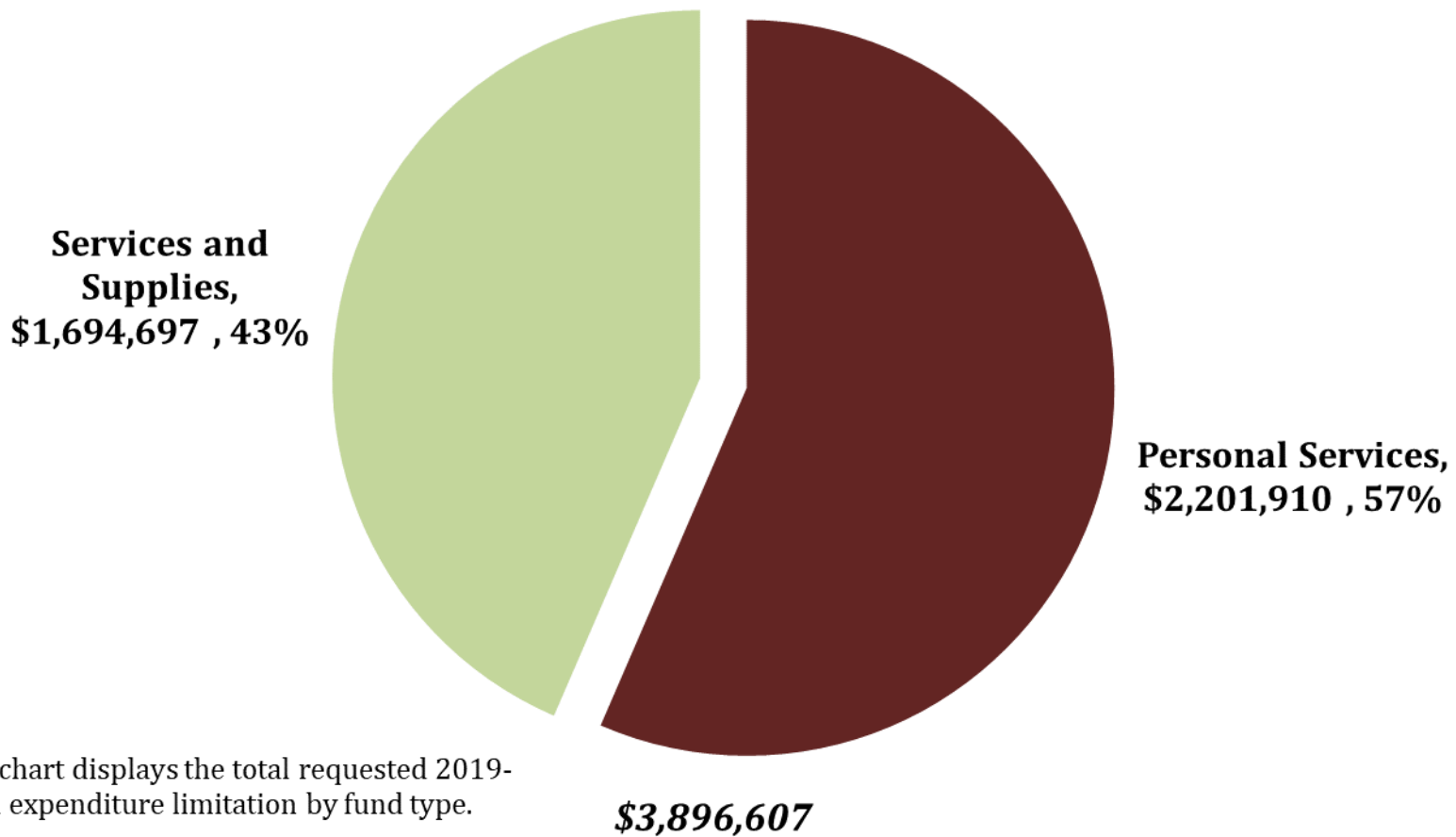
Dennis Richardson, Secretary of State

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Budget Summary Graphics

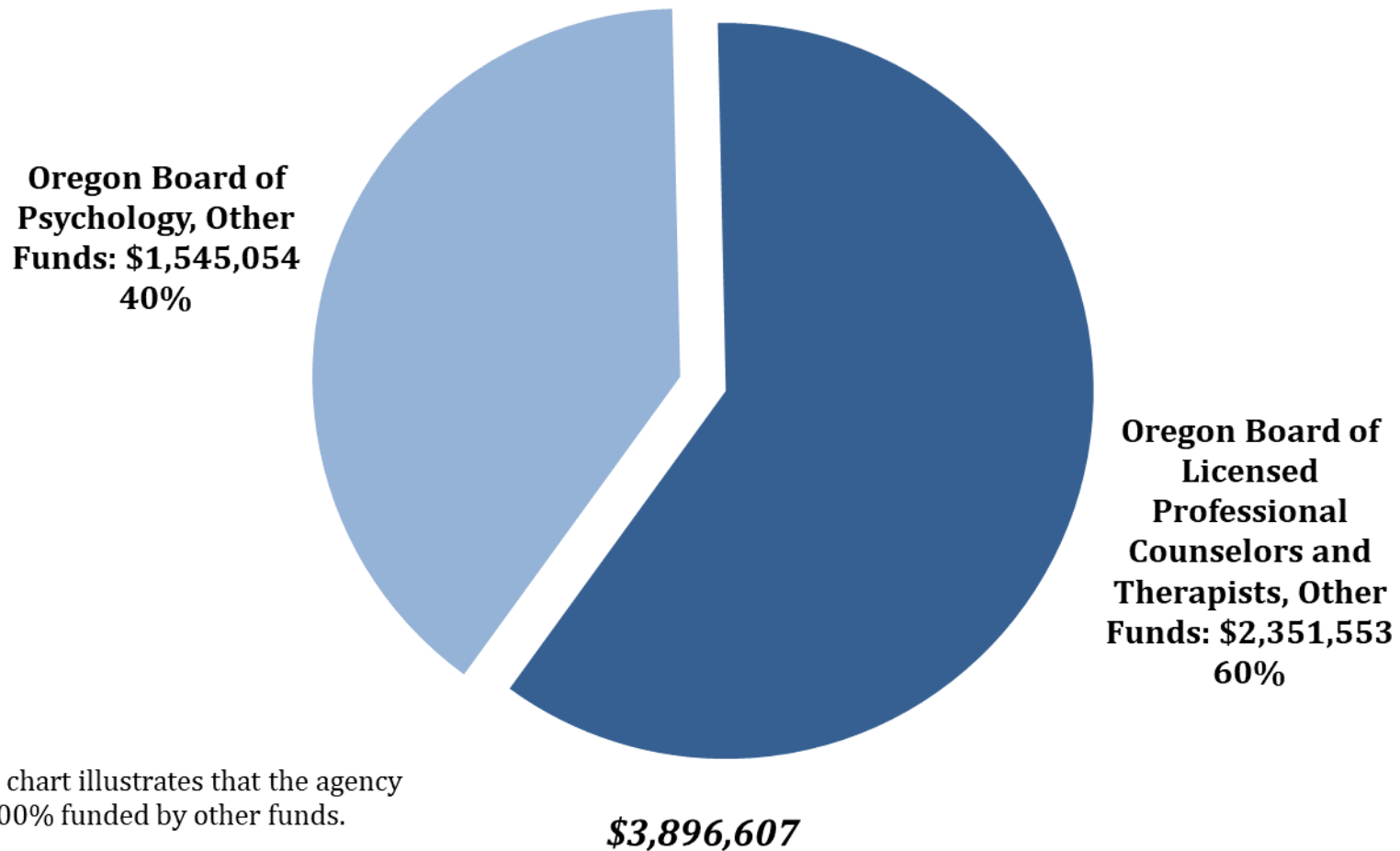
Agency Request Budget 2019-21



MENTAL HEALTH REGULATORY AGENCY
AGENCY SUMMARY

Distribution by Fund Type

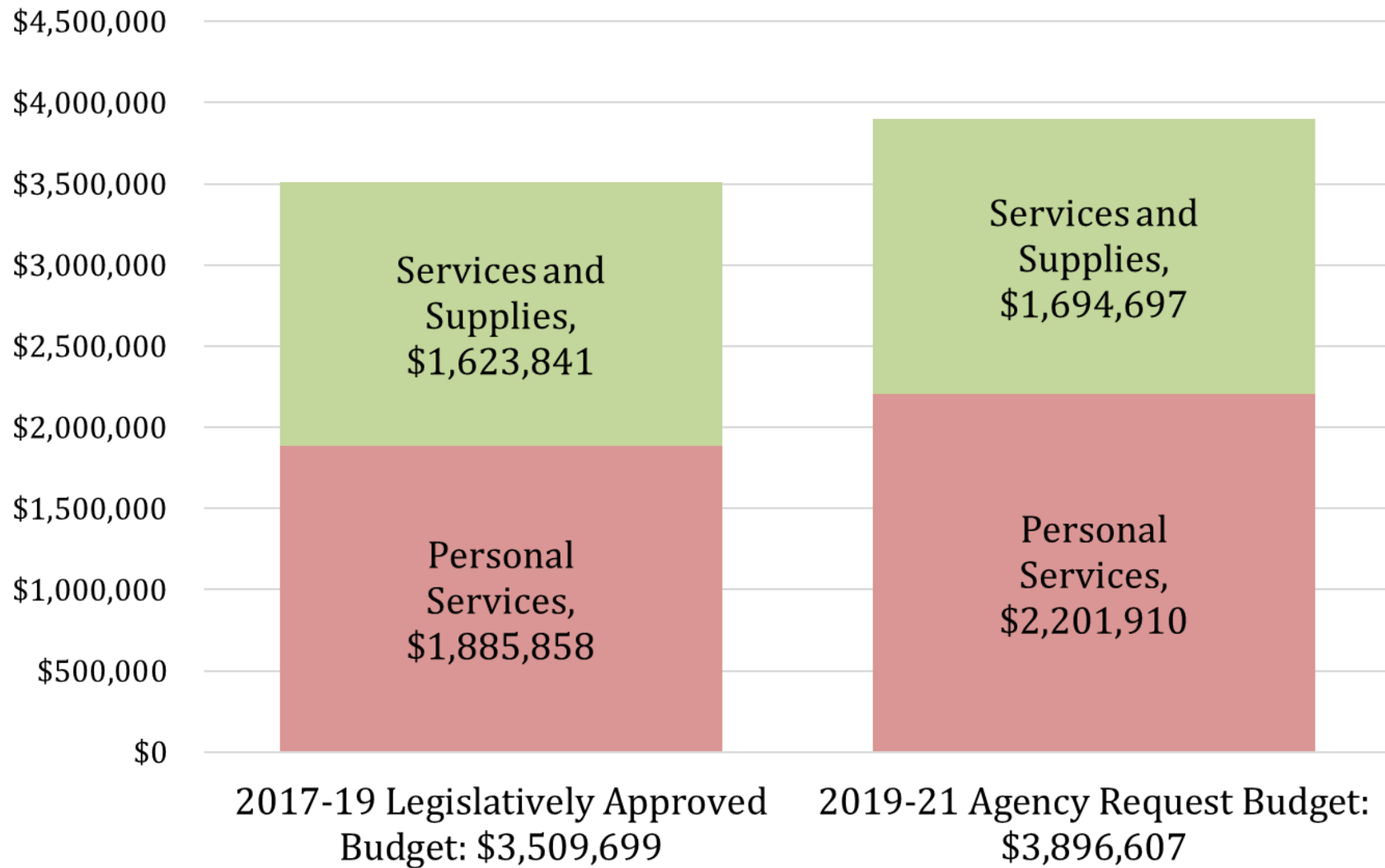
2019-21 Agency Request Budget



MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Budget Comparison



MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

MISSION STATEMENT & STATUTORY AUTHORITY

The Mental Health Regulatory Agency (MHRA) was created to protect the public from harm by providing administrative and regulatory oversight to two regulated boards that regulate mental health professions in the State:

- The Board of Psychology; and
- The Board of Licensed Professional Counselors and Therapists.

MHRA's enabling statutes can be found at [ORS 675.160](#) through 178.

MHRA performs the following functions for the regulated boards:

- Budgeting;
- Recordkeeping;
- Staffing;
- Contracting;
- Procedure and policymaking; and
- Performance and standard setting functions.

The boards maintain their own separate authority for:

- Complaint investigations;
- Regulatory enforcement;
- Establishment and collection of fees;
- Licensing criteria including education, training and examination; and
- Practice standards including the adoption of a code of ethics.

MHRA is under the supervision and control of one Executive Director who is responsible for the performance of the duties, functions and powers, and organization of the Agency. The Agency is 100% supported by “Other Funds” generated from licensing renewals, fees and civil penalties.

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Oregon Board of Psychology – Mission and Description of the Board

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

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

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

Board program areas include:

- **Applications:** In 2017, the Board received and processed 159 applications for licensure. This process includes verification of education, work experience, other credentials, references, and a fingerprint-based national criminal background check. The Board reviews and approves psychologist resident supervision contracts which allow licensure candidates to complete the required post-doctoral supervised work experience in Oregon.
- **Examinations:** The Board approves candidates' eligibility to take the national written examination (the Examination for Professional Practice in Psychology, or EPPP). The Board also prepares and mandates passage of an Oregon Jurisprudence Examination, which is administered monthly. The Board's Education Committee reviews current exam questions and modifies or develop new test items.
- **Licensing:** Through biennial birth month licensure renewals, the Board processes approximately 2,000 renewals biennially to psychologists (doctorate level) and psychologist associates (master's level). Additionally, the Board issues about 25 limited permits to out-of-state psychologists annually.

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- **Continuing Education:** Licensees are required to complete 40 hours of continuing education (CE) activities every two years, including four hours devoted to professional ethics and four hours of cultural competency training. New licensees must complete seven hours of pain management education within their first two-year renewal period. Licensees attest to having met the CE requirements at renewal, and each calendar year the Board selects a random 20% of renewed licensees for an audit. Audited licensees must provide complete proof of CE activities.
- **Consumer Protection:** The Board pursues all complaints relating to the unethical, unprofessional, or unlicensed practice of psychology. The Board opened 69 new compliance cases in 2017. Complaints are typically reported to the Board; however, on occasion the Board will initiate investigations when it becomes aware of alleged unethical or illegal behavior of licensees and those practicing psychology without a license. The Board also monitors disciplined licensees.

Many of the issues brought to the Board include custody evaluations, parole evaluations, unlicensed practice of psychology, dual relationships, inappropriate therapy or treatment plans, and occasionally billing disputes. Allegations of sexual misconduct are especially demanding on the Board's time and resources. In general, after the investigation is complete, the Board's compliance staff provide a final written report to the Board for its review. After evaluation of the facts and issues, the Board decides whether to dismiss the case or to take steps towards issuing a sanction. When discipline is ordered, the respondent is notified about the Board's intent to impose discipline and has an opportunity to appeal the Board's notice through a contested case hearing process before an administrative law judge. Frequently, the Board and the Attorney General's office work together to explore the option of negotiating a settlement before scheduling a case hearing. Unlike other similar boards, OBOP does not have the authority to recover costs of the disciplinary process, resulting in significant enforcement-related costs that must be absorbed by the Board.

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

The mission of the Oregon Board of Licensed Professional Counselors and Therapists (OBLPCT) is protect the public by identifying and regulating the practice of qualified mental health counselors and marriage and family therapists. OBLPCT was created for the purpose of licensing and regulating licensed professional counselors (LPCs) and licensed marriage and family therapists (LMFTs). The Board is also charged with safeguarding the people of the State of Oregon from the dangers of unqualified and improper practice of professional counseling and marriage and family therapy.

"Marriage and family therapy" means the assessment, diagnosis or treatment of mental, emotional or behavioral disorders involving the application of family systems or other psychotherapeutic principles and methods in the delivery of services to individuals, couples, children, families, groups or organizations.

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“Professional counseling” means the assessment, diagnosis or treatment of mental, emotional or behavioral disorders involving the application of mental health counseling or other psychotherapeutic principles and methods in the delivery of services to individuals, couples, children, families, groups or organizations.

Unless exempted, it is unlawful for a person not licensed by OBLPCT to engage in or purport to the public to be engaged in the practice of professional counseling under the title “licensed professional counselor,” or to engage in or purport to the public to be engaged in the practice of marriage and family therapy under the title of “licensed marriage and family therapist.”

The Board consists of eight members: three professional counselors; two marriage and family therapists; a member of faculty of a school that trains counselors or therapists; and two public members. All members are appointed by the Governor to three-year terms and confirmed by the Senate. The Board hires staff to administer all official business. The Board meets bimonthly, usually at its offices in Salem. The Board is funded solely from licensing fees and other miscellaneous revenues such as publication sales and civil penalties. Decisions are made in open public meetings where guests are encouraged to attend.

Board program areas include:

- **Applications:** In 2017, the Board received and processed 772 applications for licensure. This process includes verification of education, work experience, other credentials, references, and a fingerprint-based national criminal background check. The Board reviews and approves internship registration plans which allow licensure candidates to complete the required post-master’s degree supervised work experience in Oregon.
- **Examinations:** The Board approves candidate’s eligibility to take a qualifying national written examination as a prerequisite to licensure. The Board also prepares and mandates passage of an Oregon Law and Rule Examination. The Board’s Education Committee reviews current exam questions and modifies or develop new test items.
- **Licensing:** The Board processes approximately 5,500 renewals annually to licensees and registered interns.
- **Continuing Education:** Licensees are required to complete 40 hours of continuing education (CE) activities every two years, including six hours devoted to professional ethics and four hours of cultural competency training. Licensees enter qualifying CE programs as part of their annual renewal, and each calendar year a random 20% of renewing licensees are audited and must provide complete proof of CE activities.
- **Consumer Protection:** The Board pursues all complaints relating to the unethical, unprofessional, or unlicensed practice of professional counseling or marriage and family therapy. The Board opened 111 new compliance cases in 2017. Complaints are

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typically reported to the Board; however, on occasion the Board will initiate investigations when it becomes aware of alleged unethical or illegal behavior of licensees and those practicing without a license. The Board also monitors disciplined licensees.

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

Oregon Revised Statutes (ORS)

Boards' Enabling Statutes:

[ORS Chapter 675](#)

ORS 675.010 - 675.150 – PSYCHOLOGISTS

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

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

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

- [ORS Ch. 40](#), Oregon Evidence Code (Privileges)
 - Rule 504, Psychotherapist – Patient Privilege; Rule 504-5, Communications Revealing Intent to Commit Certain Crimes; Rule 507-1, certified advocate-victim privilege; Rule 511, waiver of privilege by voluntary disclosure.
- [ORS 107.154](#), Authority of Parent when Other Parent Granted Sole Custody of Child
- [ORS 109.672 – 109.695](#), Rights of Minors
- [ORS 109.672 - 109.695](#), Rights of Minors
- [ORS 124.050 - 124.095](#), Reporting of Abuse of Elderly Persons
- [ORS 137.765 - 137.771](#), Sexually Violent Dangerous Offenders
- [ORS 179.495 - 179.508](#), Inmate Records
- [ORS 192.515 - 192.517](#), Records of Individuals with Disability or Mental Illness

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- [ORS 192.518 - 192.524](#), Protected Health Information. *See also, HIPAA (45 C.F.R. parts 160 and 164).*
- [ORS 419B.005 - 419B.050](#), Reporting of Child Abuse Reporting of Child Abuse
- [ORS 419B195](#), Counsel
- [ORS 426](#), Persons with Mental Illness; Sexually Dangerous Persons
- [ORS 430.735 - 430.768](#), Abuse Reporting for Mentally Ill or Developmentally Disabled Persons
- [ORS 609.650 - 609.654](#), Reporting of Animal Abuse
- **[ORS 676](#), Health Professionals Generally**
 - Doctor Title Act- regulates use of the title “doctor”
 - Duty to report prohibited or unprofessional conduct
 - Processing of complaints against health professionals

Oregon Administrative Rules (OARs)

Board of Psychology:

OAR Chapter 858

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

APA Ethical Principles of Psychology and Code of Conduct

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

Board of Licensed Professional Counselors and Therapists:

OAR Chapter 833

- [Division 1](#) – Procedural
- [Division 10](#) – Definitions
- [Division 20](#) - Application methods
- [Division 30](#) - LPC requirements
- [Division 40](#) - LMFT requirements

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- [Division 50](#) - Registered intern requirements
- [Division 70](#) - Fee
- [Division 75](#) - General Licensure Provisions
- [Division 80](#) - Continuing education
- [Division 100](#) - Code of Ethics
- [Division 110](#) - Compliance
- [Division 120](#) - Criminal history checks
- [Division 130](#) - Supervisor requirements

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AGENCY STRATEGIC PLAN

2017-19 Accomplishments

The Boards are now administered under the Mental Health Regulatory Agency (MHRA), which was created effective January 1, 2018 pursuant to House Bill 2319. This idea grew from a 2013 Interagency Agreement to establish a Pilot Project to share the same Executive Director and Management Analyst, which continued to 2017. The Boards introduced the new administrative agency concept (LC 668) during the 2017 Legislative Session, after laying extensive groundwork for the restructuring. Since the passage of the Bill on May 18, 2017, the Boards have worked towards implementation that has included updating of accounting procedures, finding efficiencies in recordkeeping and staffing, establishing uniform policies and procedures, and streamlining workflow processes. The Oregon Board of Licensed Professional Counselors and Therapists (BLPCT) office has moved so that it is co-located with the Oregon Board of Psychology (OBOP); now all MHRA staff are working in the same office area and sharing resources. The Agency's lessor agreed to construct additional enclosed office spaces to assist the Agency's expansion of its compliance section, enabling staff to conduct confidential investigations in secure offices. This work was completed in April of 2018.

In August of 2015, OBLPCT begin the ominous task of overhauling its entire Oregon Administrative Rules (OARs), Chapter 833. The Board formed a Laws and Rules Committee (LRC) and an Education Committee (EC), tasked with reviewing and making recommendations on the rules. From November of 2015 through March of 2018, the Committees held many public meetings to go through the various rule sections piece by piece and identify needed changes. Two rules advisory committees were formed specifically to review the ethics code and distance counseling rules. The various committees reported their progress and recommendations to the Board during numerous public meetings. The Board adopted permanent rule amendments to Divisions 10, 110, and 120 effective August 8, 2016. Effective October 10, 2016, a new division 75 was adopted, Division 60 was repealed, and various amendments were made to divisions 20, 30, 40, 50, 70, 80, and 130. After much consideration, on June 12, 2017 the Board adopted the 2014 American Counseling Association (ACA) Code of Ethics as the code of professional conduct applicable to licensed professional counselors, licensed marriage and family therapists, registered interns, and applicants. Division 100 was thereby amended, effective January 1, 2018. Finally, on June 7, 2018, the Board adopted its rule advisory committee's recommendation to repeal Division 90 related to distance counseling, since the ACA Code now covered this area. Important accomplishments related to this rule overhaul project have included:

- Reduce redundant language, resulting in a 22% reduction in the number of words.
- Establish an inactive license, consistent with other related health licensing boards.
- Streamline and better organize the rules to make them clearer to stakeholders and more straightforward to administer.
- Clarify vague language, consistent with the State's "Plain Language" policies.

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- Revise outdated ethics code and distance counseling provisions.
- Remove the complicated five-year supervisor registry renewal requirement, and instead implements a CE requirement of three clock hours of supervision-related training for supervisors.
- Implement the streamlined statewide uniform fitness determination process and criminal records administrative rules, as mandated by HB 3168 (2013) and HB 2250 (2015).
- Clarify and amend requirements and processes for examination, rulemaking, contested case hearings, application and reapplication, information to be provided to the Board, continuing education, and investigations.
- Add a requirement that licensees complete four clock hours of cultural competency continuing education during each two-year reporting period, in accordance with HB 2611 (2013).

Effective March 20, 2017, OBOP amended Oregon Administrative Rule (OAR) 858-020-0055, which modified its investigation process by eliminating the “Thirty-Day Letter” step required prior to commencing procedures for imposing sanctions. The Board reviewed the investigation process in detail at its strategic planning session of November 19, 2016 and determined that the thirty-day requirement resulted in an unnecessary burden for both the Board and the respondent in compliance matters. The old rule added an additional unnecessary step to issue a letter specifying allegations and require yet another response from the respondent within 30 days, prior to issuing a notice of proposed action. It frequently confused respondents who were being asked a second time to respond to the same allegations subsequent to completion of the investigation. This redundant step delayed the investigation process by at least two months, and frequently led to a slower resolution of complaints. When it is reviewing a case, the Board may still opt to continue the investigation when more information is needed to make a decision. Since adoption, the Board has found that removing this unnecessary step has helped to expedite compliance matters to a quicker resolution.

OBOP was also successful in the passage and implementation of its name change from the “State Board of Psychologist Examiners.” The Board introduced the name change concept (LC 687) to update its cumbersome agency name, which reflected an antiquated notion of the Board’s function. House Bill 2328 became effective on January 1, 2018, and since that time the Board has worked to update its name on web and printed materials.

The Agency has also been completing a project to establish a new MHRA website and to redesign the two existing Board websites. The old websites run on a version of Microsoft SharePoint that will no longer be supported in 2020; all state agencies are required to migrate to the new version. This sizeable project has included research, planning, performance of website analytics, content audit and review, task metadata, usability testing, new web structure development, submission and approval by the Office of the State Chief Information Officer, web redesign building and staging, coordination with stakeholders, staff training, and publishing. The Agency was part of the first cohort of small agencies to go through this process.

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The Agency has also contracted with the Department of Administrative Support for information technology desktop support services beginning in July 2018. This replaces the previous vendor who did not wish to continue services past the 2015-17 biennium. Additionally, the Boards have completed the project to scan and digitally store all licensure files, establishing a “paperless” office. This has reduced the need for office space that was previously used to store paper files, allowing the Agency to recapture approximately 150 square feet of usable space.

It is also important to note here some of the challenges faced by the Agency during the 2017 Legislative Session. OBOP introduced an important legislative concept (LC 688) that would have allowed OBOP to assess disciplinary costs to respondents, aligning it with other licensing boards and helping to control ever increasing expenditures related to attorney general and administrative hearings. Unfortunately though, House Bill 2329 died in committee, and the Board continues to have no real option but to pass these added costs on to its licensee base in the form of fees. Similarly, BLPCT introduced LC 717 in response to stakeholder concerns about a loophole in BLPCT’s practice act. The “Counselor Education Exemption” removes the Board’s authority to act on reported cases of unlicensed practice of counseling and therapy- including numerous cases that have included highly unethical conduct- simply because the practitioner does not have a qualifying master’s degree. House Bill 2361 also died in committee after receiving some opposition, so this confusing and concerning exemption remains law.

Long-Term Agency Objectives

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

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

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

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

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

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

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

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LONG TERM GOAL #3: Excellent customer service.

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

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

LONG TERM GOAL #4: Regulate in a manner that supports a positive climate in Oregon for the mental health professions.

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

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

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- ✓ Develop opportunities for Board members and/or staff to speak at local and national conferences, colleges and universities.
 - ✓ Develop Board liaisonship with professional associations.
3. Continue to identify and recruit a diverse pool of Board members to fill vacancies as they occur, working closely with the Governor's office and other stakeholders.

PARTNERSHIPS

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

Short-Term Board Objectives

- **Establish a new Agency database.** The Boards have determined to replace their outdated and dysfunctional databases with a new online multifunctional database. The database will be more secure and user friendly, and will include with new capabilities that will allow the Agency to operate more efficiently. This includes expanded online functionality and payment processing. Implementation will include:

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- Identifying an optimal database solution by working with: other agencies; the Department of Administrative Services Risk Management, IT Services, and Procurement; potential vendors; the Boards' current database vendor; the Office of the State Chief Information Officer; the State Enterprise Security Office; the Department of Justice; and other stakeholders.
- Working with the database vendor to effectively transfer data and determine necessary database functions.
- Incorporating new online applications and license renewals that will help to reduce staff processing times and avoid repetitive and manual data entry. Also, adding a new licensee and consumer ability to order and pay for information requests online, improved procedures for application, renewal and investigation- all resulting in enhanced customer service.
- **Continue new Agency Implementation and Restructuring.**
 - Review and revise staff position descriptions and duties, focusing on creating efficiencies and planning for contingencies.
 - Continue to identify opportunities to streamline operations, and create internal auditing processes to ensure compliance with applicable procedures, laws and rules.
 - Refocus and shift resources to accommodate ever-increasing licensee base, volume of complaints received, and number of mandated state reporting requirements, particularly the continued growth of reporting related to receivables.

The Agency's other objectives for 2019-2021 include continuing to build on existing programs and activities shown to provide measurable and meaningful results while identifying new ways to improve the Boards' positive effect on consumers and the professions they regulate.

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CRITERIA FOR 2019-21 BUDGET DEVELOPMENT

This biennium, the Agency has focused on the costs of operating the Boards professionally and successfully to ensure the protection of Oregon's public while supporting Excellence in State Government. The Agency reviewed and evaluated the cost of Board operations, the need to ensure performance measure excellence, and the ability to meet the long-term and short-term goals of the Boards. Below is a brief discussion of the criteria used in the 2019-21 Board budget development process.

Cost of Board Operations

The Agency based the 2019-21 budget on the costs associated with operating the Boards to ensure the protection of Oregon's public. The budget was reviewed to meet the needs of the agency and its stakeholders. Primary costs are related to staffing and office space needed to meet the increasing workload. The Boards have faced a continued growing number of licensure applications received, license renewals processed, and compliance investigations.

Long Term and Short Term Goals

The Agency took into account the Boards' long-term and short-term goals in the 2019-21 Budget.

Environmental Factors

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

- **Population Growth/Migration**
As the state population continues to grow, the demand for qualified practitioners in the professions regulated by the Boards continues to grow as well.
- **Performance Measurement**
The statewide initiative to quantify government performance and its effect on the state's quality of living provides the Boards with an effective mechanism to measure its progress in key performance areas, based on the Boards' mission and goals. The Agency budgeted for the resources needed to ensure the achievement of performance measure excellence.
- **Regulatory Streamlining**
Statewide efforts to make regulation simpler, faster and cheaper for business form the backdrop that influences much of the Boards' decision-making process in determining how to best provide services that reduce barriers to practice while retaining public protection standards.

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- **Economic Conditions**

While the Boards are funded solely by licensee fees and penalties and do not receive general or lottery funds, general statewide economic conditions affect Boards' operations. Changes to the structure of funding and delivery of health and mental health care may have significant impact on the mental health professions.

- **Professional Development**

Rapid developments in the professions regulated by the Agency provide an ongoing challenge to “stay ahead of the curve” and to respond quickly and effectively to clarify scope of practice questions for both practitioners and the public. There will be a heightened need for trained practitioners in health and mental wellness fields in the future.

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STATE-OWNED BUILDINGS AND INFRASTRUCTURE

The Agency leases office space and has not owned any buildings or infrastructure during the 2019-21 biennium.

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MAJOR INFORMATION TECHNOLOGY PROJECTS/INITIATIVES

The Agency has no major technology projects (\$1,000,000+) planned for the 2019-21 biennium

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Summary of 2019-21 Biennium Budget

Mental Health Regulatory Agency
Mental Health Regulatory Agency
2019-21 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	11	11.00	3,462,553	-	-	3,462,553	-	-	-
2017-19 Emergency Boards	-	-	47,146	-	-	47,146	-	-	-
2017-19 Leg Approved Budget	11	11.00	3,509,699	-	-	3,509,699	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	112,238	-	-	112,238	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	11	11.00	3,621,937	-	-	3,621,937	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(18,501)	-	-	(18,501)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	7,057	-	-	7,057	-	-	-
Subtotal	-	-	(11,444)	-	-	(11,444)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(101,351)	-	-	(101,351)	-	-	-
Subtotal	-	-	(101,351)	-	-	(101,351)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	110,290	-	-	110,290	-	-	-
State Gov't & Services Charges Increase/(Decrease)			37,141	-	-	37,141	-	-	-

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Summary of 2019-21 Biennium Budget

Mental Health Regulatory Agency
Mental Health Regulatory Agency
2019-21 Biennium

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

<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	-	-	147,431	-	-	147,431	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	11	11.00	3,656,573	-	-	3,656,573	-	-	-

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Summary of 2019-21 Biennium Budget

Mental Health Regulatory Agency
Mental Health Regulatory Agency
2019-21 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	11	11.00	3,656,573	-	-	3,656,573	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	11	11.00	3,656,573	-	-	3,656,573	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Create A Compliance Specialist-2 position	1	1.00	240,034	-	-	240,034	-	-	-
Subtotal Policy Packages	1	1.00	240,034	-	-	240,034	-	-	-
Total 2019-21 Agency Request Audit	12	12.00	3,896,607	-	-	3,896,607	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	9.09%	9.09%	11.02%	-	-	11.02%	-	-	-
Percentage Change From 2019-21 Current Service Level	9.09%	9.09%	6.56%	-	-	6.56%	-	-	-

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BDV104 - Biennial Budget Summary
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MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2019-21 Biennium Budget

Mental Health Regulatory Agency
Board of Counselors & Therapists
2019-21 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	7	7.00	2,039,137	-	-	2,039,137	-	-	-
2017-19 Emergency Boards	-	-	40,604	-	-	40,604	-	-	-
2017-19 Leg Approved Budget	7	7.00	2,079,741	-	-	2,079,741	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	4	-	60,136	-	-	60,136	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	11	7.00	2,139,877	-	-	2,139,877	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(18,501)	-	-	(18,501)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	4,317	-	-	4,317	-	-	-
Subtotal	-	-	(14,184)	-	-	(14,184)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(46,000)	-	-	(46,000)	-	-	-
Subtotal	-	-	(46,000)	-	-	(46,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	53,643	-	-	53,643	-	-	-
State Gov't & Services Charges Increase/(Decrease)			34,467	-	-	34,467	-	-	-

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MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2019-21 Biennium Budget

Mental Health Regulatory Agency
Board of Counselors & Therapists
2019-21 Biennium

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

<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	-	-	88,110	-	-	88,110	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	27,728	-	-	27,728	-	-	-
Subtotal: 2019-21 Current Service Level	11	7.00	2,195,531	-	-	2,195,531	-	-	-

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2019-21 Biennium Budget

**Mental Health Regulatory Agency
Board of Counselors & Therapists
2019-21 Biennium**

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

<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: 2019-21 Current Service Level	11	7.00	2,195,531	-	-	2,195,531	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	11	7.00	2,195,531	-	-	2,195,531	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Create A Compliance Specialist-2 position	1	0.65	156,022	-	-	156,022	-	-	-
Subtotal Policy Packages	1	0.65	156,022	-	-	156,022	-	-	-
Total 2019-21 Agency Request Audit	12	7.65	2,351,553	-	-	2,351,553	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	71.43%	9.29%	13.07%	-	-	13.07%	-	-	-
Percentage Change From 2019-21 Current Service Level	9.09%	9.29%	7.11%	-	-	7.11%	-	-	-

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MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2019-21 Biennium Budget

Mental Health Regulatory Agency
Oregon Board of Psychologists
2019-21 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	4	4.00	1,423,416	-	-	1,423,416	-	-	-
2017-19 Emergency Boards	-	-	6,542	-	-	6,542	-	-	-
2017-19 Leg Approved Budget	4	4.00	1,429,958	-	-	1,429,958	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	-	52,102	-	-	52,102	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	4.00	1,482,060	-	-	1,482,060	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	2,740	-	-	2,740	-	-	-
Subtotal	-	-	2,740	-	-	2,740	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(55,351)	-	-	(55,351)	-	-	-
Subtotal	-	-	(55,351)	-	-	(55,351)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	56,647	-	-	56,647	-	-	-
State Gov't & Services Charges Increase/(Decrease)			2,674	-	-	2,674	-	-	-
Subtotal	-	-	59,321	-	-	59,321	-	-	-

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MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2019-21 Biennium Budget

Mental Health Regulatory Agency
Oregon Board of Psychologists
2019-21 Biennium

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

<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	-	-	(27,728)	-	-	(27,728)	-	-	-
Subtotal: 2019-21 Current Service Level	-	4.00	1,461,042	-	-	1,461,042	-	-	-

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2019-21 Biennium Budget

Mental Health Regulatory Agency
Oregon Board of Psychologists
2019-21 Biennium

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

<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: 2019-21 Current Service Level	-	4.00	1,461,042	-	-	1,461,042	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	4.00	1,461,042	-	-	1,461,042	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Create A Compliance Specialist-2 position	-	0.35	84,012	-	-	84,012	-	-	-
Subtotal Policy Packages	-	0.35	84,012	-	-	84,012	-	-	-
Total 2019-21 Agency Request Audit	-	4.35	1,545,054	-	-	1,545,054	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-100.00%	8.75%	8.05%	-	-	8.05%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	8.75%	5.75%	-	-	5.75%	-	-	-

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MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

PROGRAM PRIORITIZATION FOR 2019-21

Program 1: Oregon Board of Licensed Professional Counselors and Therapists

Program Prioritization for 2019-21																					
Agency Name: Mental Health Regulatory Agency															Agency Number: 10800						
2019-21 Biennium																					
Program 1: Oregon Board of Licensed Professional Counselors and Therapists																					
Program/Division Priorities for 2019-21 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	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	Has an Enhanced Program (Y/N)	Included or 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	Prgrm/ Div																				
10800	001	MHRA	OBLPCT	Oregon Board of Licensed Professional Counselors and Therapists	1, 2, 3	3		2,195,531				\$ 2,195,531	7	7.00	Y	Y	S	ORS 675.705 - 675.885			
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
							-	-	2,195,531	-	-	-	\$ 2,195,531	7	7.00						

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Program 2: Oregon Board of Psychology

Program Prioritization for 2019-21																					
Agency Name: <u>Mental Health Regulatory Agency</u>																					
2019-21 Biennium																			Agency Number: 10800		
Program 2: Oregon Board of Psychology																					
Program/Division Priorities for 2019-21 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	How or Enhance Program (Y/N)	Included or 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	
Agc : Prgm y : Div																					
10800	002	MHRA	OBOP	Oregon Board of Psychology	1, 2, 3, 4, 5, 6	3			1,461,042			\$ 1,461,042	4	4.00	Y	Y	\$	ORS 675.010 - 675.150			
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
							-	-	1,461,042	-	-	\$ 1,461,042	4	4.00							

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

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

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Agency-Wide

Program Prioritization for 2019-21																						
Agency Name: <i>Mental Health Regulatory Agency</i>																			Agency Number: 10800			
Agency-Wide Priorities for 2019-21 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	How or Enhance Program (Y/N)	Included or 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		
Agc : Prgm y / Div																						
10800: 002	MHRA	OBOP	Oregon Board of Psychology	1, 2, 3, 4, 5, 6	3			1,461,042				\$ 1,461,042	4	4.00	Y	Y	\$	ORS 675.010 - 675.150				
10800: 001	MHRA	OBLPCT	Oregon Board of Licensed Professional Counselors and Therapists	1, 2, 3	3			2,195,531				\$ 2,195,531	7	7.00	Y	Y	\$	ORS 675.705 - 675.885				
												\$ -										
												\$ -										
												\$ -										
												\$ -										
												\$ -										
												\$ -										
								3,656,573				\$ 3,656,573	11	11.00								

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:

While the Agency considers both Boards high priority, OBOP was established in 1963 to regulate the practice of psychology, many years prior to OBLPCT's establishment in 1989. Licensure as a professional counselor and marriage and family therapist was not required, and the Board did not have a practice act until recent years. Therefore, the OBOP program was ranked higher priority

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

REDUCTION OPTIONS

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2019-21 AND 2021-23)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Out of State Travel	Eliminate Out of State Travel. Decreases the ability for national networking, reducing the Agency's ability to keep up on national trends and contacts.	\$11,998 (OF)	1
Instate Travel	Reduce in-state travel by 75%. Decreases the ability for in-person board meetings, planning sessions, and committee meetings. Reduces Agency effectiveness.	\$19,016 (OF)	2
Employee Training	Reduce employee training by 50%. Decreases the ability of Agency staff to maintain or strengthen their skills.	\$3,549 (OF)	3
Administrative Services	Eliminate 1.0 FTE Office Assistant 2 position. Reduces Agency's ability to maintain updated data and records, slowing service time. Places burden on licensing and investigative staff to perform clerical tasks, taking away from crucial mission-oriented tasks.	\$2,000 (OF)	4
Other Services & Supplies	Inhibits communication and support of agency projects and Board initiatives.	\$10,000 (OF)	5
Professional Services	Reduces professional services by 15%. Hinders the ability to contract for expert witnesses for compliance hearings, reducing the Agency's ability	\$51,009 (OF)	6

MENTAL HEALTH REGULATORY AGENCY

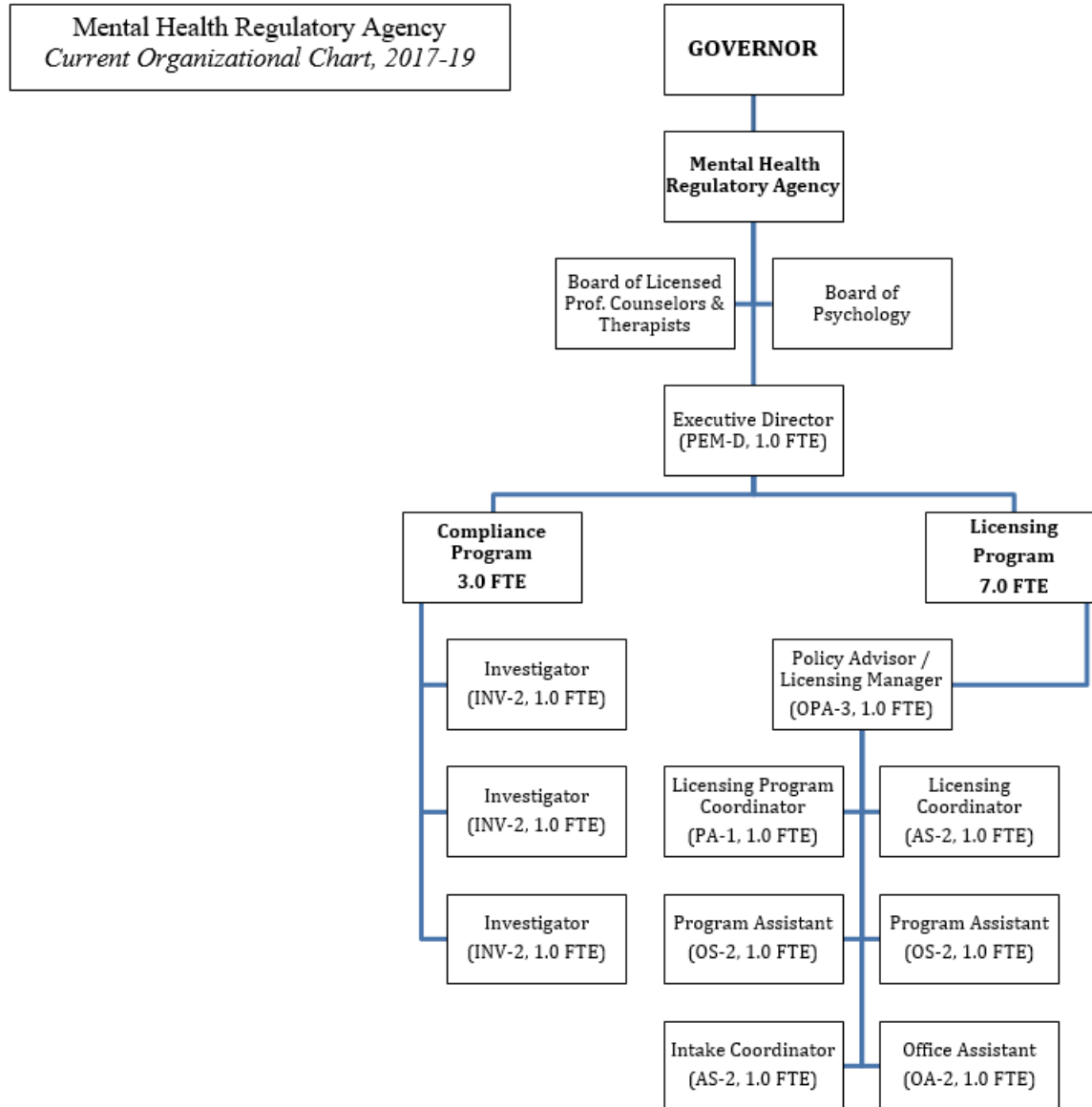
AGENCY SUMMARY

	to support and uphold enforcement actions that protect the public from improper mental health practice.		
Administrative Services	Eliminate 1.0 FTE Office Specialist 2 position. Reduces Agency's ability to provide customer service for daily operations. Agency processing of licensure applications, renewals, and compliance cases will slow significantly.	\$71,760 (OF)	7
Investigations	Eliminate 1.0 FTE Investigator 2 position. Threatens the Boards' ability to properly protect the public through timely and thorough compliance investigations.	\$85,560 (OF)	8
Attorney General	Reduces access to assigned assistant attorney general by 12%. This impairs the Agency's access to legal advice to interpret and enforce laws and rules, and to pursue and uphold enforcement actions that protect the public from improper mental health practice.	\$47,520 (OF)	9

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

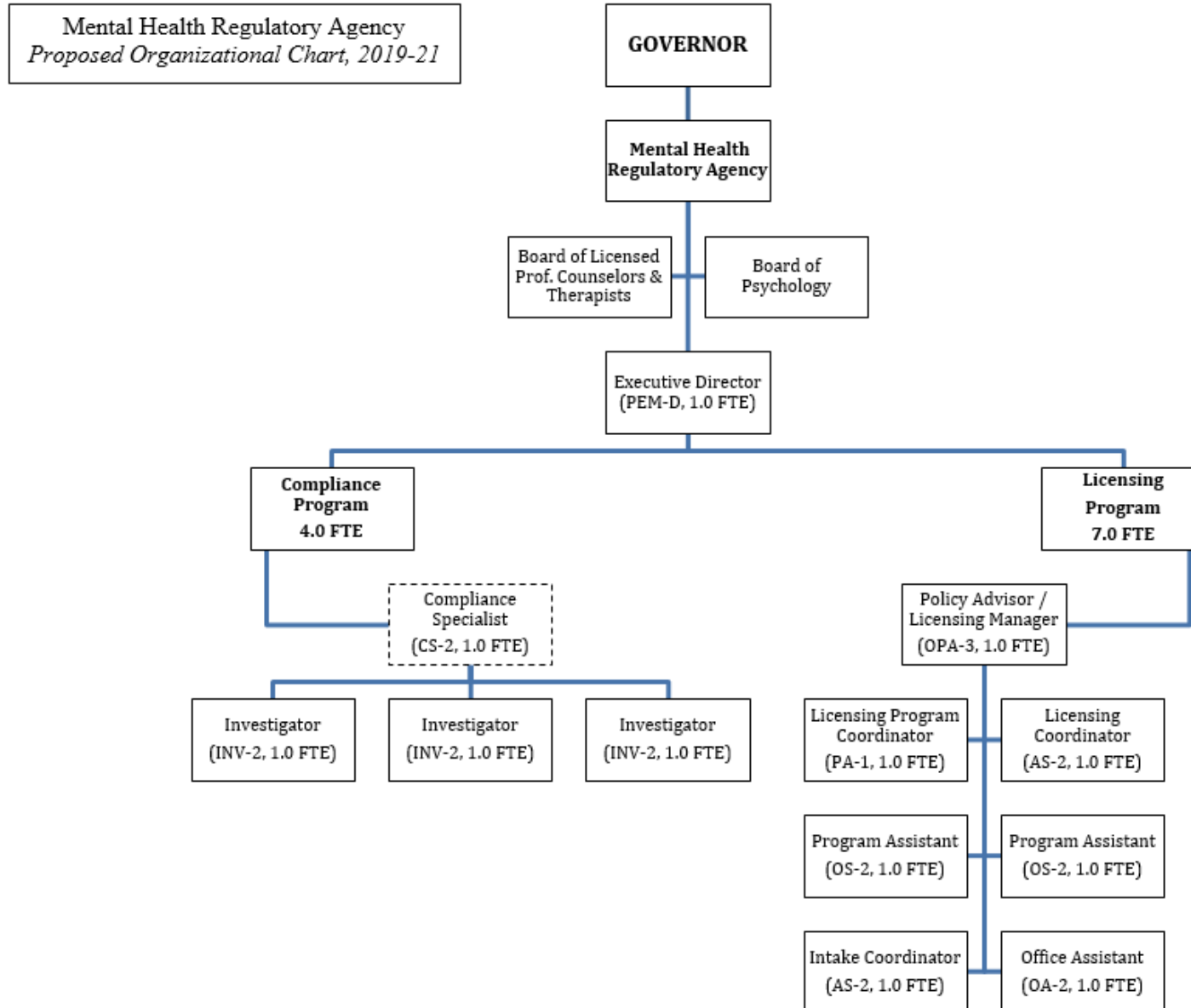
ORGANIZATION CHART 2017-19



MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

ORGANIZATION CHART 2019-21



MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

AGENCY-WIDE PROGRAM UNIT SUMMARY (BPR010)

Mental Health Regulatory Agency

Agency Number: 10800

Agencywide Program Unit Summary
2019-21 Biennium

Version: V - 01 - Agency Request Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Audit</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
001-00-00-00000	Board of Counselors & Therapists						
	Other Funds	1,295,574	2,039,137	2,079,741	2,351,553	-	-
002-00-00-00000	Oregon Board of Psychologists						
	Other Funds	-	1,423,416	1,429,958	1,545,054	-	-
TOTAL AGENCY							
	Other Funds	1,295,574	3,462,553	3,509,699	3,896,607	-	-

MENTAL HEALTH REGULATORY AGENCY

REVENUE

REVENUE FORECAST NARRATIVE (107BF02)

Sources

The Agency is wholly Other Funds supported from licensing fees, applications, examinations, and other miscellaneous sources, including civil penalties and sales of publications. Interest earned on agency funds accrues to the General Fund and thus does not constitute an income source for the agency.

Matching Funds

The Agency receives no revenue subject to matching funds.

Agency Programs

The Agency supports two similar programs: the Oregon Board of Psychology (OBOP) and the Oregon Board of Licensed Professional Counselors and Therapists (OBLPCT).

General Limitations on Use

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

Additionally, pursuant to ORS 676.410, the Boards must collect a pass-through fee from renewing licensees for the Oregon Health Authority, which is currently set at \$2 per annual renewal (OBLPCT) and \$4 per biennial renewal (OBOP).

Basis for 2019-2021 Biennium Revenue Estimates

The revenue forecast is predominantly based on a conservative assumption of growth in the number of licensees. The criminal background check fees are entirely a pass-through item, offset by the equivalent amount to be paid by the Boards to the Oregon State Police, but are still counted as expenditures and charged against the Boards' expenditure limitations. Approximately 98% of the Boards' revenue is derived from fees paid by licensees, interns and applicants for renewals, permits, applications and examinations. The remainder is revenue received from civil penalties paid by licensees, applicants and unlicensed persons practicing in violation of the law, and miscellaneous service charges.

Following is OBOP's fee schedule for the 2019-21 biennium:

- Application for Licensure: \$325

MENTAL HEALTH REGULATORY AGENCY

REVENUE

- Criminal Background Check: Actual cost assessed by the Oregon State Police and Federal Bureau of Investigation; currently \$40
- Jurisprudence Examination: \$155
- Biennial License Renewals:
 - Active Status License: \$780
 - Semi-Active Status License: \$390
 - Inactive Status License: \$105
- Limited Permit: \$120
- Miscellaneous Fees:
 - Certified verification of licensure: \$5
 - Certified transfer of application information: \$20
 - Student loan deferment letter: \$5
 - Duplicating request: \$2.50 for the first five copies; \$.25 for each copy thereafter
 - Laws and administrative rules: \$5
 - Electronic file of mailing labels: \$35
 - Application packet, including laws and administrative rules: \$10
 - Duplicate wall display certificate of licensure: \$12
 - Certified duplicate license: \$10
 - Cumulative disciplinary report: \$7.50

During 2019-21, OBOP is projected to renew 2,210 licenses, receive 368 licensure applications, assess 71 delinquent fees, register 278 jurisprudence exam candidates, and issue 74 limited permits. These represent an expected 3% annual increase based on a ten-year history of average annual growth rates in the licensee base.

Following is OBLPCT's fee schedule for the 2019-21 biennium:

- Application for Licensure: \$175
- Criminal Background Check: Actual cost assessed by the Oregon State Police and Federal Bureau of Investigation; currently \$40
- Initial License: \$125
- Annual License Renewal:

MENTAL HEALTH REGULATORY AGENCY

REVENUE

- Active Status License: \$165
- Inactive Status License: \$100
- Annual Intern Registration Renewal: \$120
- Restoration fees:
 - Delinquent fee for late renewals: \$50
 - Reactivation of inactive status license: \$125
- Duplicate license or certificate of licensure: \$5
- Verification of licensure or examination scores for applicant or licensee to other licensing or certifying agencies: \$10

During 2019-21, OBLPCT is projected to issue 1,328 initial licensees, process 9,356 license renewals and 2,486 internship renewals, receive 2,242 licensure applications, and assess 506 delinquent fees. These represent an expected 8% annual increase based on a ten-year history of average annual growth rates in licensees and interns.

Proposed Changes

This 2019-21 Agency Request Budget does not include any proposed changes in revenue sources or fees.

New Legislation

The Boards are not proposing any new legislation for 2019-21.

MENTAL HEALTH REGULATORY AGENCY

REVENUE

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

The Agency does not propose to establish or increase any fee, license or assessment in the 2019-21 budget, and did not establish or increase any fee administratively during the 2017-19 biennium.

MENTAL HEALTH REGULATORY AGENCY REVENUE

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

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

Mental Health Regulatory Agency
2019-21 Biennium

Agency Number: 10800

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	1,248,172	3,134,771	3,134,771	3,717,683	-	-
Non-business Lic. and Fees	303,989	212,224	212,224	422,719	-	-
Charges for Services	5,281	21,925	21,925	28,062	-	-
Fines and Forfeitures	30,896	37,563	37,563	69,716	-	-
Sales Income	-	136	136	322	-	-
Other Revenues	463	908	908	146	-	-
Tsfr To Oregon Health Authority	(3,654)	(22,290)	(22,290)	(26,884)	-	-
Total Other Funds	\$1,585,147	\$3,385,237	\$3,385,237	\$4,211,764	-	-

MENTAL HEALTH REGULATORY AGENCY REVENUE

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

Mental Health Regulatory Agency
2019-21 Biennium

Agency Number: 10800

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	1,248,172	1,705,052	1,705,052	2,071,105	-	-
Non-business Lic. and Fees	303,989	211,914	211,914	419,461	-	-
Charges for Services	5,281	3,788	3,788	7,733	-	-
Fines and Forfeitures	30,896	14,843	14,843	43,453	-	-
Other Revenues	463	908	908	146	-	-
Tsfr To Oregon Health Authority	(3,654)	(14,434)	(14,434)	(18,123)	-	-
Total Other Funds	\$1,585,147	\$1,922,071	\$1,922,071	\$2,523,775	-	-

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL PACKAGES

Purpose:

The essential packages and current adjustments are needed to bring the base budget to current service level and represent the cost for continuing legislatively adopted programs for 2019-2021 for the Oregon Board of Psychology (OBOP) and the Oregon Board of Licensed Professional Counselors and Therapists (OBLPCT).

010 Vacancy Factor and Non-PICS Personnel Service

This package includes budget savings reasonably expected during the 2019-21 biennium from staff turnover, and inflation adjustments for unemployment assessments, overtime, temporary employees, shift differentials and mass transit taxes. The total for this essential package is (\$14,184) – OBLPCT and \$2,740- OBOP.

022 Phased-Out Programs and One-Time Costs

This package includes program programs funded for less than 24 months during the 2017-19 biennium (phase-ins), programs that will be suspended during the 2019-21 biennium (phase-outs), and other one-time costs. The Agency is phasing out IT Professional Services expenditures related to Policy Option Package 102- Database and IT Professional Services. The total for this essential package is (\$46,000)- OBLPCT and (\$55,351)- OBOP.

031 Standard Inflation

This package includes the cost of goods and services adjusted for anticipated inflation. For the 2019-21 biennium, the standard inflation factor is 3.8%, and includes services and supplies, non-PICS personal services costs, capital outlay, and some special payments. The non-state employee personnel costs (contract providers) rate, as applied to the Professional Services line item, is 4.2%. The total for this essential package is \$88,110- OBLPCT and \$59,321- OBOP.

060 Technical Adjustments

This package includes technical budget adjustments to accommodate the equitable appropriation of budget funds between the two Boards administered by the Agency. In order to accurately reflect the payment of accounts, it was necessary to reallocate some funds for Services and Supplies from the OBOP to OBLPCT. The total for this essential package is \$27,728- OBLPCT and (\$27,728)- OBOP.

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency

Cross Reference Name: Board of Counselors & Therapists

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	75	-	-	-	75
All Other Differential	-	-	124	-	-	-	124
Public Employees' Retire Cont	-	-	34	-	-	-	34
Pension Obligation Bond	-	-	3,646	-	-	-	3,646
Social Security Taxes	-	-	15	-	-	-	15
Mass Transit Tax	-	-	423	-	-	-	423
Vacancy Savings	-	-	(18,501)	-	-	-	(18,501)
Total Personal Services	-	-	(\$14,184)	-	-	-	(\$14,184)
Total Expenditures							
Total Expenditures	-	-	(14,184)	-	-	-	(14,184)
Total Expenditures	-	-	(\$14,184)	-	-	-	(\$14,184)
Ending Balance							
Ending Balance	-	-	14,184	-	-	-	14,184
Total Ending Balance	-	-	\$14,184	-	-	-	\$14,184

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Oregon Board of Psychologists

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	115	-	-	-	115
Public Employees' Retire Cont	-	-	20	-	-	-	20
Pension Obligation Bond	-	-	2,386	-	-	-	2,386
Social Security Taxes	-	-	9	-	-	-	9
Mass Transit Tax	-	-	210	-	-	-	210
Total Personal Services	-	-	\$2,740	-	-	-	\$2,740
Total Expenditures							
Total Expenditures	-	-	2,740	-	-	-	2,740
Total Expenditures	-	-	\$2,740	-	-	-	\$2,740
Ending Balance							
Ending Balance	-	-	(2,740)	-	-	-	(2,740)
Total Ending Balance	-	-	(\$2,740)	-	-	-	(\$2,740)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency

Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Board of Counselors & Therapists

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

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

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 022 - Phase-out Pgm & One-time Costs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	(41,000)	-	-	-	(41,000)
Agency Program Related S and S	-	-	(14,351)	-	-	-	(14,351)
Total Services & Supplies	-	-	(\$55,351)	-	-	-	(\$55,351)
Total Expenditures							
Total Expenditures	-	-	(55,351)	-	-	-	(55,351)
Total Expenditures	-	-	(\$55,351)	-	-	-	(\$55,351)
Ending Balance							
Ending Balance	-	-	55,351	-	-	-	55,351
Total Ending Balance	-	-	\$55,351	-	-	-	\$55,351

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	443	-	-	-	443
Out of State Travel	-	-	82	-	-	-	82
Employee Training	-	-	260	-	-	-	260
Office Expenses	-	-	1,286	-	-	-	1,286
Telecommunications	-	-	814	-	-	-	814
State Gov. Service Charges	-	-	34,467	-	-	-	34,467
Data Processing	-	-	683	-	-	-	683
Publicity and Publications	-	-	159	-	-	-	159
Professional Services	-	-	6,741	-	-	-	6,741
IT Professional Services	-	-	36	-	-	-	36
Attorney General	-	-	27,401	-	-	-	27,401
Employee Recruitment and Develop	-	-	55	-	-	-	55
Dues and Subscriptions	-	-	172	-	-	-	172
Facilities Rental and Taxes	-	-	3,859	-	-	-	3,859
Agency Program Related S and S	-	-	5,188	-	-	-	5,188
Other Services and Supplies	-	-	5,660	-	-	-	5,660
Expendable Prop 250 - 5000	-	-	544	-	-	-	544
IT Expendable Property	-	-	260	-	-	-	260
Total Services & Supplies	-	-	\$88,110	-	-	-	\$88,110
Total Expenditures							
Total Expenditures	-	-	88,110	-	-	-	88,110
Total Expenditures	-	-	\$88,110	-	-	-	\$88,110

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(88,110)	-	-	-	(88,110)
Total Ending Balance	-	-	(\$88,110)	-	-	-	(\$88,110)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	485	-	-	-	485
Out of State Travel	-	-	357	-	-	-	357
Employee Training	-	-	142	-	-	-	142
Office Expenses	-	-	747	-	-	-	747
Telecommunications	-	-	721	-	-	-	721
State Gov. Service Charges	-	-	2,674	-	-	-	2,674
Data Processing	-	-	626	-	-	-	626
Publicity and Publications	-	-	84	-	-	-	84
Professional Services	-	-	6,966	-	-	-	6,966
IT Professional Services	-	-	245	-	-	-	245
Attorney General	-	-	38,983	-	-	-	38,983
Employee Recruitment and Develop	-	-	45	-	-	-	45
Dues and Subscriptions	-	-	276	-	-	-	276
Facilities Rental and Taxes	-	-	2,706	-	-	-	2,706
Agency Program Related S and S	-	-	361	-	-	-	361
Other Services and Supplies	-	-	3,745	-	-	-	3,745
Expendable Prop 250 - 5000	-	-	44	-	-	-	44
IT Expendable Property	-	-	114	-	-	-	114
Total Services & Supplies	-	-	\$59,321	-	-	-	\$59,321
Total Expenditures							
Total Expenditures	-	-	59,321	-	-	-	59,321
Total Expenditures	-	-	\$59,321	-	-	-	\$59,321

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(59,321)	-	-	-	(59,321)
Total Ending Balance	-	-	(\$59,321)	-	-	-	(\$59,321)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	968	-	-	-	968
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	4,582	-	-	-	4,582
IT Professional Services	-	-	3,642	-	-	-	3,642
Employee Recruitment and Develop	-	-	(128)	-	-	-	(128)
Facilities Rental and Taxes	-	-	11,164	-	-	-	11,164
Other Services and Supplies	-	-	12,377	-	-	-	12,377
Expendable Prop 250 - 5000	-	-	(4,420)	-	-	-	(4,420)
IT Expendable Property	-	-	(457)	-	-	-	(457)
Total Services & Supplies	-	-	\$27,728	-	-	-	\$27,728
Total Expenditures							
Total Expenditures	-	-	27,728	-	-	-	27,728
Total Expenditures	-	-	\$27,728	-	-	-	\$27,728
Ending Balance							
Ending Balance	-	-	(27,728)	-	-	-	(27,728)
Total Ending Balance	-	-	(\$27,728)	-	-	-	(\$27,728)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	(968)	-	-	-	(968)
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	(4,582)	-	-	-	(4,582)
IT Professional Services	-	-	(3,642)	-	-	-	(3,642)
Employee Recruitment and Develop	-	-	128	-	-	-	128
Facilities Rental and Taxes	-	-	(11,164)	-	-	-	(11,164)
Other Services and Supplies	-	-	(12,377)	-	-	-	(12,377)
Expendable Prop 250 - 5000	-	-	4,420	-	-	-	4,420
IT Expendable Property	-	-	457	-	-	-	457
Total Services & Supplies	-	-	(\$27,728)	-	-	-	(\$27,728)
Total Expenditures							
Total Expenditures	-	-	(27,728)	-	-	-	(27,728)
Total Expenditures	-	-	(\$27,728)	-	-	-	(\$27,728)
Ending Balance							
Ending Balance	-	-	27,728	-	-	-	27,728
Total Ending Balance	-	-	\$27,728	-	-	-	\$27,728

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

POLICY OPTION PACKAGE 101 – Create a Compliance Specialist-2 Position

Purpose:

This package requests the creation of a Compliance Specialist-2 (CS-2) position. Beginning in the 2017-19 biennium, the Oregon Board of Psychology and Oregon Board of Licensed Professional Counselors and Therapists were placed under the administration of the Mental Health Regulatory Agency pursuant to House Bill 2319. As work has progressed on the implementation of the new agency structure, the Executive Director and Board leadership identified the need for a CS-2 position. This concept has been introduced via a limited duration position of Compliance Specialist effective February 2018. The Agency has been operating with the Compliance Specialist serving as the lead worker over three Investigator 2 positions. This staffing model has been found to be highly effective, and the Agency requests via this policy option package that it be approved to continue as a permanent arrangement beginning in the 2019-21 biennium.

How Achieved:

This proposal adds a permanent position of Compliance Specialist-2 (CS-2) necessary to support agency functions. This will help the agency meet its strategic goals of timely complaint investigation processing and optimal customer satisfaction to those who have filed complaints and respondents subject to investigations. The CS-2 allows the investigators to focus their time on completing timely, thorough, and procedurally sound investigations, while various oversight, case management and compliance responsibilities shift to the CS-2. Agency investigators are facing an ever increasing number of investigation requests and complex cases, and must dedicate significant time to each case to ensure that Board members have sufficient information to take appropriate action based on the facts. This proposal promotes cost avoidance through increased a more effective compliance section whose complete investigations are strong and defensible in contested case hearing or on appeal. The added layer of oversight promotes accountability and allows agency management to increase focus on mission-oriented responsibilities. This proposal supports a strong staffing structure for an agency that continues to grow in terms of the volume of licensees, residents, interns and applicants subject to regulation. The Boards' ability to work more effectively and efficiently will result in improved customer service and enhanced ability to protect the public.

The CS-2 performs several critical functions, including:

- Compliance Enforcement (70%)
 - Impose sanctions and track compliance of individuals who have been disciplined by the Board. Raise concern and act quickly when appropriate, to protect the public from harm. Work with respondents and counsel to gain compliance when needed, applying applicable Board order, laws, rules, and policies.
 - Prepare letters, collections notices, and compliance agreements. Negotiate settlements and engage in dispute resolution with respondents and their representatives in coordination with the Executive Director (ED) and Assistant Attorney General (AAG).

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

- Manage compliance cases from initial investigation to proposed disciplinary action, contested case hearing, and appellate review.
- Provide oral and written testimony as necessary during contested case hearings and appeals.
- Review supervision reports to determine compliance.
- Enter disciplinary information into Board's licensing database. Use licensing database to track complaints and develop reports. Report final adverse licensure actions to the National Practitioner Databank (NPDB) and the Association of State and Provincial Psychology Boards (ASPPB).
- Serve as agency Law Enforcement Data Systems (LEDS) representative. Ensure agency compliance with the Criminal Justice Information System (CJIS) security policies and procedures. Administer staff and Board member security clearance for access to criminal justice records.
- Monitor collection of civil penalties. Track delinquent accounts. Send notices when payments are past due.
- Refer overdue accounts to Department of Revenue or private collection firm for collection in accordance with agency debt collection policy. Maintain files and update database. Ensure accurate recordkeeping.
- Oversee and ensure accurate data entry and maintenance in accordance with public records law and agency procedure.
- Develop and complete special studies about compliance or noncompliance with agency rules, policies.
- Develop reports that portray information about the Board's complaint process.
- Create discipline reports for the Board website.
- Ensure accurate reporting of public compliance actions taken by the Board.
- Identify training opportunities and provide guidance and training to investigative and licensing staff on investigative method/strategy, compliance issues, and applicable laws, rules and policies.
- Draft and/or review legal documents consisting of Default Orders, Stipulated Orders, Final Orders, Corrective Action Agreements, Addendums, Notices of Intent, and Amended Notices of Intent.
- Provide written reports for the Board's AAG to ensure accuracy of public legal documents.
- Coordinate the Consumer Protection Committee, including creating agendas, submitting preliminary investigative reports, and seeking advice as needed.
- Develop, recommend, and implement compliance intervention strategies, policies, and procedures necessary to ensure compliance with State rules and statutes, as approved by the ED.
- Advise the Board and ED on recommended changes to statute or administrative rule related to compliance.

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

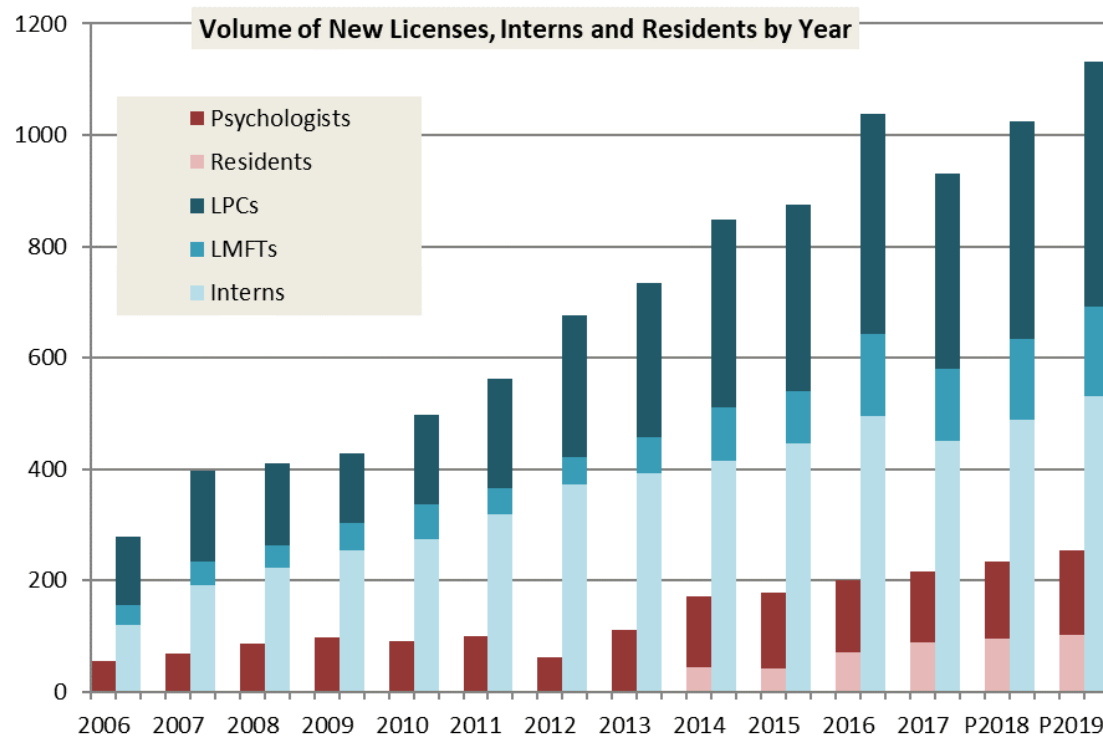
- Analyze and summarize information gathered; write investigative reports that address each alleged violation and any new issues that arise during the investigation.
- Maintain contact with any contract Board investigators; assist with contractor investigations and review, edit and compile reports and documents to ensure thoroughness and completeness as necessary.
- Provide assistance and training to Board staff and Board members about investigation process and confidentiality.
- Identify and recommend changes in policy and procedures related to investigations and compliance issues to improve clarity and enforceability.
- Investigations / Case Management (25%)
 - Evaluate complaints submitted to the Board to identify legal issues and determine jurisdiction.
 - Prioritize caseload and assign cases to investigative staff.
 - Monitor the work of investigative staff to ensure complete, accurate, and timely investigation and documentation.
 - Research and apply statutes, rules, interpretations, agency policies, case law, and related federal law to allegations contained in complaints.
 - Analyze and evaluate complaints on an ongoing basis in order to plan and prioritize the timely processing of a large caseload.
 - Determine plan of inquiry that includes interviewing witnesses and gathering written information.
 - Analyze Licensees' responses and prepare for interviews requiring thorough knowledge and insight into the individual.
 - Serve subpoenas when needed to access information critical to investigation.
 - Analyze medical bills, records, notes and specialized documents pertaining to the practice of counseling, therapy, psychology and other mental health records.
 - Prepare accurate and detailed written reports summarizing investigations, findings and recommendations as requested by the Board.
 - Present investigation report to the Board, answer Board questions, and ensure that the full report is sufficient to be used as evidence in administrative hearings and in court.
 - Maintain accurate complaint and investigations statistics and report as requested.
 - Maintain and organize case files and organize in compliance with public records law.
 - Develop other reports as needed.
- Other Compliance Duties:
 - Provide backup when necessary for:

MENTAL HEALTH REGULATORY AGENCY

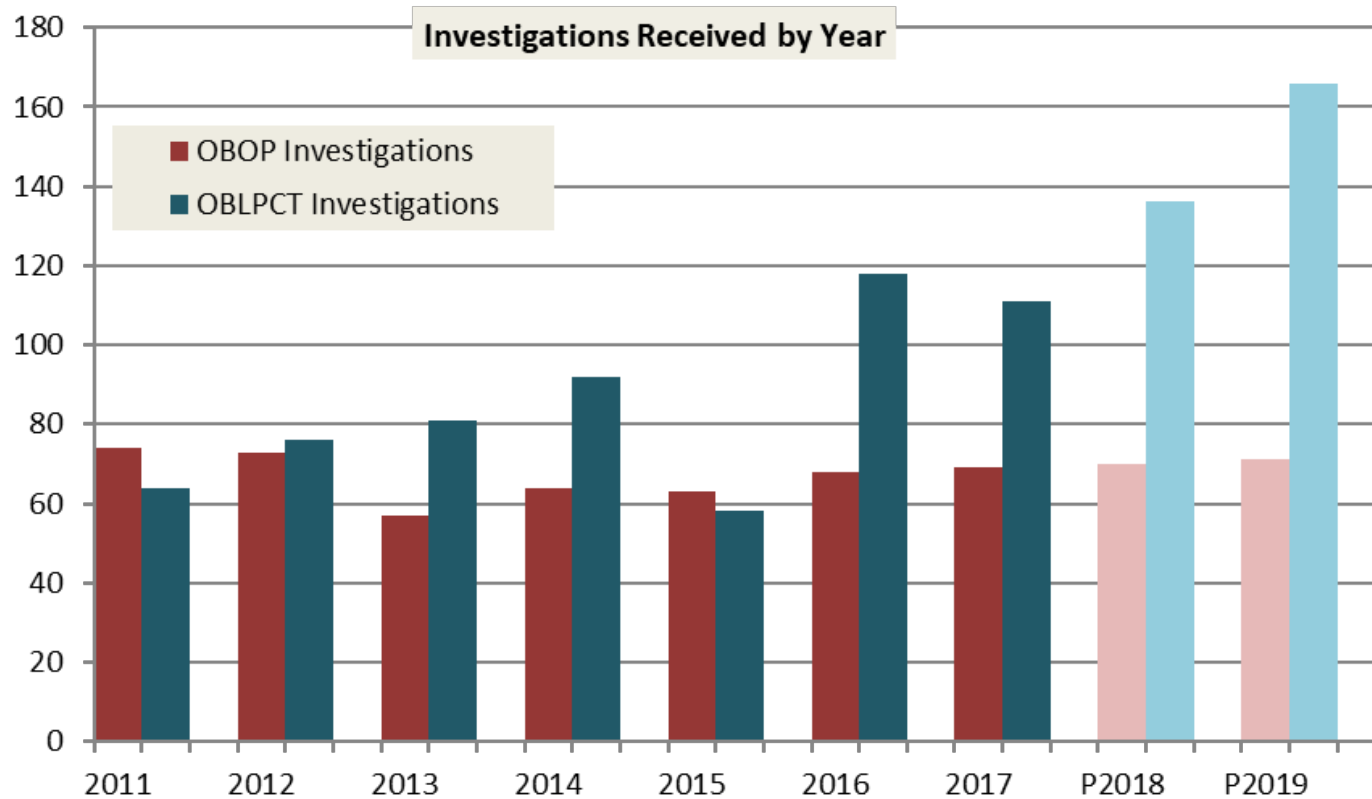
PROGRAM UNITS

- Process criminal background checks of license applicants and licensees. Review background check results and identify criminal behavior that may lead to denial of a license or an investigation.
- Serve as point of contact for calls from the public regarding statutes and rules related to ethics, code of conduct, and the licensing requirements.
- Respond to compliance-related public records requests and subpoenas.
- Provide guidance and explain laws, rules and procedures to the Board's constituents.
- Attend various Board meetings as needed and related to compliance actions, rules and laws.
- Compose articles for the Board newsletter.
- Other duties as assigned.

The following graphics demonstrate the Boards' increases in volume for licensing and investigations.



MENTAL HEALTH REGULATORY AGENCY PROGRAM UNITS



The number of new Licensed Professional Counselor (LPC) and Licensed Marriage and Family Therapists (LMFTs) licensees issued has been increasing by an average of 11.9% per year over the last ten years. Also during this time, the number of psychologist licenses issued each year has increased by an average 8.1%, and the number of LPC and LMFT Interns registered increased by an average 8.5% per year. The number of new licenses and interns each year has more than doubled in the past 10 years for OBLPCT. The number of investigations received by the Boards each has increased by 30% in the past 5 years. Projections for 2018-19 are based on 10-year average growth rates; the Agency expects the volume of compliance issues to continue to grow significantly each year.

Staffing Impact:

This package establishes one new position- a Compliance Specialist 2 (1.0 FTE).

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

Quantifying Results:

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

- Streamline Board operations, particularly complaint investigation processes
- Maximize administrative efficiency
- Optimize staffing and facilities to meet resource needs

The Agency will review trends in all key performance measures, particularly customer satisfaction and timely processing of complaint investigations, in order to quantify the results if this proposal is approved. Another measure will be the number of cases that require investigation extensions because they are not presented to the Boards within 120 days of receipt. The Agency expects improvements in these areas.

This proposal supports the Agency's mission to safeguard the people of the State of Oregon from the dangers of unqualified and improper practice of psychology. Without necessary funding, the Agency may face inadequate and untimely resolution of compliance matters that involve harm to the public.

Revenue Source:

The funding source is 100% Other Funds from licensing-related fees. The total requested ongoing limitation increase is \$24,776 in Services and Supplies, in addition to position authority and funding of \$215,258 in Personal Services, for 2019-21. This package does not directly add revenue to the Agency appropriation, but it allows the Agency to maintain continued increases in other current revenue sources.

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency

Pkg: 101 - Create A Compliance Specialist-2 position

Cross Reference Name: Board of Counselors & Therapists

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	93,413	-	-	-	93,413
Empl. Rel. Bd. Assessments	-	-	39	-	-	-	39
Public Employees' Retire Cont	-	-	15,852	-	-	-	15,852
Social Security Taxes	-	-	7,146	-	-	-	7,146
Worker's Comp. Assess. (WCD)	-	-	38	-	-	-	38
Mass Transit Tax	-	-	560	-	-	-	560
Flexible Benefits	-	-	22,870	-	-	-	22,870
Total Personal Services	-	-	\$139,918	-	-	-	\$139,918
Services & Supplies							
Instate Travel	-	-	480	-	-	-	480
Employee Training	-	-	2,491	-	-	-	2,491
Office Expenses	-	-	1,423	-	-	-	1,423
Telecommunications	-	-	1,067	-	-	-	1,067
Data Processing	-	-	463	-	-	-	463
Publicity and Publications	-	-	356	-	-	-	356
Employee Recruitment and Develop	-	-	285	-	-	-	285
Dues and Subscriptions	-	-	356	-	-	-	356
Facilities Rental and Taxes	-	-	4,913	-	-	-	4,913
Other Services and Supplies	-	-	2,562	-	-	-	2,562
Expendable Prop 250 - 5000	-	-	1,708	-	-	-	1,708
Total Services & Supplies	-	-	\$16,104	-	-	-	\$16,104

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency

Pkg: 101 - Create A Compliance Specialist-2 position

Cross Reference Name: Board of Counselors & Therapists

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	156,022	-	-	-	156,022
Total Expenditures	-	-	\$156,022	-	-	-	\$156,022
Ending Balance							
Ending Balance	-	-	(156,022)	-	-	-	(156,022)
Total Ending Balance	-	-	(\$156,022)	-	-	-	(\$156,022)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.65
Total FTE	-	-	-	-	-	-	0.65

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency

Cross Reference Name: Oregon Board of Psychologists

Pkg: 101 - Create A Compliance Specialist-2 position

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	50,299	-	-	-	50,299
Empl. Rel. Bd. Assessments	-	-	21	-	-	-	21
Public Employees' Retire Cont	-	-	8,536	-	-	-	8,536
Social Security Taxes	-	-	3,848	-	-	-	3,848
Worker's Comp. Assess. (WCD)	-	-	20	-	-	-	20
Mass Transit Tax	-	-	302	-	-	-	302
Flexible Benefits	-	-	12,314	-	-	-	12,314
Total Personal Services	-	-	\$75,340	-	-	-	\$75,340
Services & Supplies							
Instate Travel	-	-	259	-	-	-	259
Employee Training	-	-	1,341	-	-	-	1,341
Office Expenses	-	-	766	-	-	-	766
Telecommunications	-	-	575	-	-	-	575
Data Processing	-	-	249	-	-	-	249
Publicity and Publications	-	-	192	-	-	-	192
Employee Recruitment and Develop	-	-	153	-	-	-	153
Dues and Subscriptions	-	-	192	-	-	-	192
Facilities Rental and Taxes	-	-	2,646	-	-	-	2,646
Other Services and Supplies	-	-	1,379	-	-	-	1,379
Expendable Prop 250 - 5000	-	-	920	-	-	-	920
Total Services & Supplies	-	-	\$8,672	-	-	-	\$8,672

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency

Cross Reference Name: Oregon Board of Psychologists

Pkg: 101 - Create A Compliance Specialist-2 position

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	84,012	-	-	-	84,012
Total Expenditures	-	-	\$84,012	-	-	-	\$84,012
Ending Balance							
Ending Balance	-	-	(84,012)	-	-	-	(84,012)
Total Ending Balance	-	-	(\$84,012)	-	-	-	(\$84,012)
Total FTE							
Total FTE							0.35
Total FTE	-	-	-	-	-	-	0.35

06/27/18 REPORT NO.: PPDPFISCAL										DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM		PAGE 1		
REPORT: PACKAGE FISCAL IMPACT REPORT												2019-21		
AGENCY:10800 MENTAL HEALTH REGULATORY AGY												PROD FILE		
SUMMARY XREF:001-00-00 Board of Counselors & Therapists										PACKAGE: 101 - Create A Compliance Specialist		PICS SYSTEM: BUDGET PREPARATION		
POSITION	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
0000652 UA	C5247 AP	COMPLIANCE SPECIALIST 2		1	.65	15.60	09	5,988.00		93,413			93,413	
										45,945			45,945	
TOTAL PICS SALARY											93,413			93,413
TOTAL PICS OPE											45,945			45,945
TOTAL PICS PERSONAL SERVICES =				1	.65	15.60				139,358			139,358	

Policy Option Package 101- Create a CS-2 Position

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

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

Mental Health Regulatory Agency
2019-21 Biennium

Agency Number: 10800

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	1,248,172	3,134,771	3,134,771	3,717,683	-	-
Non-business Lic. and Fees	303,989	212,224	212,224	422,719	-	-
Charges for Services	5,281	21,925	21,925	28,062	-	-
Fines and Forfeitures	30,896	37,563	37,563	69,716	-	-
Sales Income	-	136	136	322	-	-
Other Revenues	463	908	908	146	-	-
Tsfr To Oregon Health Authority	(3,654)	(22,290)	(22,290)	(26,884)	-	-
Total Other Funds	\$1,585,147	\$3,385,237	\$3,385,237	\$4,211,764	-	-

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

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

Mental Health Regulatory Agency
2019-21 Biennium

Agency Number: 10800

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	1,248,172	1,705,052	1,705,052	2,071,105	-	-
Non-business Lic. and Fees	303,989	211,914	211,914	419,461	-	-
Charges for Services	5,281	3,788	3,788	7,733	-	-
Fines and Forfeitures	30,896	14,843	14,843	43,453	-	-
Other Revenues	463	908	908	146	-	-
Tsfr To Oregon Health Authority	(3,654)	(14,434)	(14,434)	(18,123)	-	-
Total Other Funds	\$1,585,147	\$1,922,071	\$1,922,071	\$2,523,775	-	-

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

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

Mental Health Regulatory Agency
2019-21 Biennium

Agency Number: 10800

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	-	1,429,719	1,429,719	1,646,578	-	-
Non-business Lic. and Fees	-	310	310	3,258	-	-
Charges for Services	-	18,137	18,137	20,329	-	-
Fines and Forfeitures	-	22,720	22,720	26,263	-	-
Sales Income	-	136	136	322	-	-
Tsfr To Oregon Health Authority	-	(7,856)	(7,856)	(8,761)	-	-
Total Other Funds	-	\$1,463,166	\$1,463,166	\$1,687,989	-	-

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Summary Cross Reference Listing and Packages
2019-21 Biennium

Agency Number: 10800

BAM Analyst: McGehee, Breanna

Budget Coordinator: Chambers, Lindsey - (503)378-3710

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
001-00-00-00000	Board of Counselors & Therapists	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	021	0	Phase - In	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	101	0	Create A Compliance Specialist-2 position	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Oregon Board of Psychologists	021	0	Phase - In	Essential Packages
002-00-00-00000	Oregon Board of Psychologists	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Oregon Board of Psychologists	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Oregon Board of Psychologists	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Oregon Board of Psychologists	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Oregon Board of Psychologists	040	0	Mandated Caseload	Essential Packages
002-00-00-00000	Oregon Board of Psychologists	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Oregon Board of Psychologists	101	0	Create A Compliance Specialist-2 position	Policy Packages

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Summary Cross Reference Listing and Packages

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Policy Package List by Priority
2019-21 Biennium

Agency Number: 10800

BAM Analyst: McGehee, Breanna

Budget Coordinator: Chambers, Lindsey - (503)378-3710

<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	101	Create A Compliance Specialist-2 position	001-00-00-00000 002-00-00-00000	Board of Counselors & Therapists Oregon Board of Psychologists

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Policy Package List by Priority
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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures
2019-21 Biennium

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

Mental Health Regulatory Agency

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	525,914	803,055	-	803,055	1,301,658	1,301,658
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,248,172	3,134,771	-	3,134,771	3,717,683	3,717,683
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	303,989	212,224	-	212,224	422,719	422,719
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	1,552,161	3,346,995	-	3,346,995	4,140,402	4,140,402
TOTAL LICENSES AND FEES	\$1,552,161	\$3,346,995	-	\$3,346,995	\$4,140,402	\$4,140,402
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	5,281	21,925	-	21,925	28,062	28,062
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	30,896	37,563	-	37,563	69,716	69,716
SALES INCOME						
0705 Sales Income						

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures
2019-21 Biennium

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

Mental Health Regulatory Agency

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	-	136	-	136	322	322
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	463	908	-	908	146	146
REVENUES						
3400 Other Funds Ltd	1,588,801	3,407,527	-	3,407,527	4,238,648	4,238,648
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(3,654)	(22,290)	-	(22,290)	(26,884)	(26,884)
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,111,061	4,188,292	-	4,188,292	5,513,422	5,513,422
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	452,529	1,112,496	17,294	1,129,790	1,228,488	1,228,488
3170 Overtime Payments						
3400 Other Funds Ltd	37,225	4,998	-	4,998	4,998	5,188
3180 Shift Differential						
3400 Other Funds Ltd	8	-	-	-	-	-

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MENTAL HEALTH REGULATORY AGENCY

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Mental Health Regulatory Agency

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

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

Mental Health Regulatory Agency

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3190 All Other Differential						
3400 Other Funds Ltd	2,956	3,256	-	3,256	3,256	3,380
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	492,718	1,120,750	17,294	1,138,044	1,236,742	1,237,056
TOTAL SALARIES & WAGES	\$492,718	\$1,120,750	\$17,294	\$1,138,044	\$1,236,742	\$1,237,056
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	156	570	-	570	600	600
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	65,246	211,867	2,420	214,287	208,022	208,076
3221 Pension Obligation Bond						
3400 Other Funds Ltd	27,674	49,835	13,836	63,671	63,671	69,703
3230 Social Security Taxes						
3400 Other Funds Ltd	37,577	85,733	-	85,733	94,610	94,634
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	316	758	-	758	638	638
3260 Mass Transit Tax						
3400 Other Funds Ltd	2,962	6,789	-	6,789	6,789	7,422
3270 Flexible Benefits						
3400 Other Funds Ltd	112,320	366,696	13,596	380,292	387,024	387,024

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MENTAL HEALTH REGULATORY AGENCY

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Agency Number: 10800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Mental Health Regulatory Agency

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	246,251	722,248	29,852	752,100	761,354	768,097
TOTAL OTHER PAYROLL EXPENSES	\$246,251	\$722,248	\$29,852	\$752,100	\$761,354	\$768,097
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	-	-	-	-	(18,501)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(4,286)	-	(4,286)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(4,286)	-	(4,286)	-	(18,501)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$4,286)	-	(\$4,286)	-	(\$18,501)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	738,969	1,838,712	47,146	1,885,858	1,998,096	1,986,652
TOTAL PERSONAL SERVICES	\$738,969	\$1,838,712	\$47,146	\$1,885,858	\$1,998,096	\$1,986,652
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	3,255	24,427	-	24,427	24,427	25,355
4125 Out of State Travel						
3400 Other Funds Ltd	-	11,559	-	11,559	11,559	11,998
4150 Employee Training						

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Agency Number: 10800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Mental Health Regulatory Agency

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
3400 Other Funds Ltd	7,895	10,583	-	10,583	10,583	10,985
4175 Office Expenses						
3400 Other Funds Ltd	21,263	53,480	-	53,480	53,480	55,513
4200 Telecommunications						
3400 Other Funds Ltd	21,644	40,407	-	40,407	40,407	41,942
4225 State Gov. Service Charges						
3400 Other Funds Ltd	26,271	72,510	-	72,510	72,510	109,651
4250 Data Processing						
3400 Other Funds Ltd	8,438	34,440	-	34,440	34,440	35,749
4275 Publicity and Publications						
3400 Other Funds Ltd	3,798	6,401	-	6,401	6,401	6,644
4300 Professional Services						
3400 Other Funds Ltd	23,200	326,352	-	326,352	326,352	340,059
4315 IT Professional Services						
3400 Other Funds Ltd	15,587	93,706	-	93,706	93,706	6,987
4325 Attorney General						
3400 Other Funds Ltd	135,153	329,616	-	329,616	329,616	396,000
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	750	2,623	-	2,623	2,623	2,723
4400 Dues and Subscriptions						

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Mental Health Regulatory Agency

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	2,790	11,782	-	11,782	11,782	12,230
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	61,394	172,766	-	172,766	172,766	179,331
4575 Agency Program Related S and S						
3400 Other Funds Ltd	117,031	160,379	-	160,379	160,379	151,577
4650 Other Services and Supplies						
3400 Other Funds Ltd	91,767	247,483	-	247,483	247,483	256,888
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	5,844	15,478	-	15,478	15,478	16,066
4715 IT Expendable Property						
3400 Other Funds Ltd	10,525	9,849	-	9,849	9,849	10,223
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	556,605	1,623,841	-	1,623,841	1,623,841	1,669,921
TOTAL SERVICES & SUPPLIES	\$556,605	\$1,623,841	-	\$1,623,841	\$1,623,841	\$1,669,921
EXPENDITURES						
3400 Other Funds Ltd	1,295,574	3,462,553	47,146	3,509,699	3,621,937	3,656,573
ENDING BALANCE						
3400 Other Funds Ltd	815,487	725,739	(47,146)	678,593	1,891,485	1,856,849
TOTAL ENDING BALANCE	\$815,487	\$725,739	(\$47,146)	\$678,593	\$1,891,485	\$1,856,849
AUTHORIZED POSITIONS						

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Mental Health Regulatory Agency

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
8150 Class/Unclass Positions	6	11	-	11	11	11
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	4.50	11.00	-	11.00	11.00	11.00

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Board of Counselors & Therapists

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	525,914	588,121	-	588,121	871,520	871,520
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,248,172	1,705,052	-	1,705,052	2,071,105	2,071,105
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	303,989	211,914	-	211,914	419,461	419,461
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	1,552,161	1,916,966	-	1,916,966	2,490,566	2,490,566
TOTAL LICENSES AND FEES	\$1,552,161	\$1,916,966	-	\$1,916,966	\$2,490,566	\$2,490,566
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	5,281	3,788	-	3,788	7,733	7,733
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	30,896	14,843	-	14,843	43,453	43,453
OTHER						
0975 Other Revenues						

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MENTAL HEALTH REGULATORY AGENCY

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Mental Health Regulatory Agency

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Board of Counselors & Therapists

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	463	908	-	908	146	146
REVENUES						
3400 Other Funds Ltd	1,588,801	1,936,505	-	1,936,505	2,541,898	2,541,898
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(3,654)	(14,434)	-	(14,434)	(18,123)	(18,123)
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,111,061	2,510,192	-	2,510,192	3,395,295	3,395,295
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	452,529	692,524	15,485	708,009	762,804	762,804
3170 Overtime Payments						
3400 Other Funds Ltd	37,225	1,969	-	1,969	1,969	2,044
3180 Shift Differential						
3400 Other Funds Ltd	8	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	2,956	3,256	-	3,256	3,256	3,380
TOTAL SALARIES & WAGES						

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MENTAL HEALTH REGULATORY AGENCY

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Agency Number: 10800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Board of Counselors & Therapists

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	492,718	697,749	15,485	713,234	768,029	768,228
TOTAL SALARIES & WAGES	\$492,718	\$697,749	\$15,485	\$713,234	\$768,029	\$768,228
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	156	370	-	370	390	390
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	65,246	132,560	1,477	134,037	129,764	129,798
3221 Pension Obligation Bond						
3400 Other Funds Ltd	27,674	24,650	14,990	39,640	39,640	43,286
3230 Social Security Taxes						
3400 Other Funds Ltd	37,577	53,377	-	53,377	58,754	58,769
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	316	484	-	484	409	409
3260 Mass Transit Tax						
3400 Other Funds Ltd	2,962	4,186	-	4,186	4,186	4,609
3270 Flexible Benefits						
3400 Other Funds Ltd	112,320	233,348	8,652	242,000	246,292	246,292
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	246,251	448,975	25,119	474,094	479,435	483,553
TOTAL OTHER PAYROLL EXPENSES	\$246,251	\$448,975	\$25,119	\$474,094	\$479,435	\$483,553

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

Board of Counselors & Therapists

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	-	-	-	-	(18,501)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	738,969	1,146,724	40,604	1,187,328	1,247,464	1,233,280
TOTAL PERSONAL SERVICES	\$738,969	\$1,146,724	\$40,604	\$1,187,328	\$1,247,464	\$1,233,280
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	3,255	11,652	-	11,652	11,652	12,095
4125 Out of State Travel						
3400 Other Funds Ltd	-	2,169	-	2,169	2,169	2,251
4150 Employee Training						
3400 Other Funds Ltd	7,895	6,837	-	6,837	6,837	7,097
4175 Office Expenses						
3400 Other Funds Ltd	21,263	33,829	-	33,829	33,829	36,083
4200 Telecommunications						
3400 Other Funds Ltd	21,644	21,421	-	21,421	21,421	22,235
4225 State Gov. Service Charges						
3400 Other Funds Ltd	26,271	36,806	-	36,806	36,806	71,273
4250 Data Processing						

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Agency Worksheet - Revenues & Expenditures

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2019-21 Biennium

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

Board of Counselors & Therapists

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
3400 Other Funds Ltd	8,438	17,971	-	17,971	17,971	23,236
4275 Publicity and Publications						
3400 Other Funds Ltd	3,798	4,186	-	4,186	4,186	4,345
4300 Professional Services						
3400 Other Funds Ltd	23,200	160,498	-	160,498	160,498	167,239
4315 IT Professional Services						
3400 Other Funds Ltd	15,587	46,864	-	46,864	46,864	4,542
4325 Attorney General						
3400 Other Funds Ltd	135,153	136,054	-	136,054	136,054	163,455
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	750	1,435	-	1,435	1,435	1,362
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2,790	4,515	-	4,515	4,515	4,687
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	61,394	101,543	-	101,543	101,543	116,566
4575 Agency Program Related S and S						
3400 Other Funds Ltd	117,031	136,532	-	136,532	136,532	141,720
4650 Other Services and Supplies						
3400 Other Funds Ltd	91,767	148,940	-	148,940	148,940	166,977
4700 Expendable Prop 250 - 5000						

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Board of Counselors & Therapists

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	5,844	14,319	-	14,319	14,319	10,443
4715 IT Expendable Property						
3400 Other Funds Ltd	10,525	6,842	-	6,842	6,842	6,645
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	556,605	892,413	-	892,413	892,413	962,251
TOTAL SERVICES & SUPPLIES	\$556,605	\$892,413	-	\$892,413	\$892,413	\$962,251
EXPENDITURES						
3400 Other Funds Ltd	1,295,574	2,039,137	40,604	2,079,741	2,139,877	2,195,531
ENDING BALANCE						
3400 Other Funds Ltd	815,487	471,055	(40,604)	430,451	1,255,418	1,199,764
TOTAL ENDING BALANCE	\$815,487	\$471,055	(\$40,604)	\$430,451	\$1,255,418	\$1,199,764
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	11	-	11	11	11
8180 Position Reconciliation	-	(4)	-	(4)	-	-
TOTAL AUTHORIZED POSITIONS	6	7	-	7	11	11
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	4.50	7.00	-	7.00	7.00	7.00

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

Oregon Board of Psychologists

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	214,934	-	214,934	430,138	430,138
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	-	1,429,719	-	1,429,719	1,646,578	1,646,578
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	310	-	310	3,258	3,258
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	-	1,430,029	-	1,430,029	1,649,836	1,649,836
TOTAL LICENSES AND FEES	-	\$1,430,029	-	\$1,430,029	\$1,649,836	\$1,649,836
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	18,137	-	18,137	20,329	20,329
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	-	22,720	-	22,720	26,263	26,263
SALES INCOME						
0705 Sales Income						

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Oregon Board of Psychologists

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	-	136	-	136	322	322
REVENUES						
3400 Other Funds Ltd	-	1,471,022	-	1,471,022	1,696,750	1,696,750
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	-	(7,856)	-	(7,856)	(8,761)	(8,761)
AVAILABLE REVENUES						
3400 Other Funds Ltd	-	1,678,100	-	1,678,100	2,118,127	2,118,127
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	-	419,972	1,809	421,781	465,684	465,684
3170 Overtime Payments						
3400 Other Funds Ltd	-	3,029	-	3,029	3,029	3,144
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	-	423,001	1,809	424,810	468,713	468,828
TOTAL SALARIES & WAGES	-	\$423,001	\$1,809	\$424,810	\$468,713	\$468,828
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

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Oregon Board of Psychologists

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	-	200	-	200	210	210
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	-	79,307	943	80,250	78,258	78,278
3221 Pension Obligation Bond						
3400 Other Funds Ltd	-	25,185	(1,154)	24,031	24,031	26,417
3230 Social Security Taxes						
3400 Other Funds Ltd	-	32,356	-	32,356	35,856	35,865
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	274	-	274	229	229
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	2,603	-	2,603	2,603	2,813
3270 Flexible Benefits						
3400 Other Funds Ltd	-	133,348	4,944	138,292	140,732	140,732
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	-	273,273	4,733	278,006	281,919	284,544
TOTAL OTHER PAYROLL EXPENSES	-	\$273,273	\$4,733	\$278,006	\$281,919	\$284,544
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(4,286)	-	(4,286)	-	-
TOTAL PERSONAL SERVICES						

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Oregon Board of Psychologists

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	-	691,988	6,542	698,530	750,632	753,372
TOTAL PERSONAL SERVICES	-	\$691,988	\$6,542	\$698,530	\$750,632	\$753,372
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	12,775	-	12,775	12,775	13,260
4125 Out of State Travel						
3400 Other Funds Ltd	-	9,390	-	9,390	9,390	9,747
4150 Employee Training						
3400 Other Funds Ltd	-	3,746	-	3,746	3,746	3,888
4175 Office Expenses						
3400 Other Funds Ltd	-	19,651	-	19,651	19,651	19,430
4200 Telecommunications						
3400 Other Funds Ltd	-	18,986	-	18,986	18,986	19,707
4225 State Gov. Service Charges						
3400 Other Funds Ltd	-	35,704	-	35,704	35,704	38,378
4250 Data Processing						
3400 Other Funds Ltd	-	16,469	-	16,469	16,469	12,513
4275 Publicity and Publications						
3400 Other Funds Ltd	-	2,215	-	2,215	2,215	2,299
4300 Professional Services						

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Oregon Board of Psychologists

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	-	165,854	-	165,854	165,854	172,820
4315 IT Professional Services						
3400 Other Funds Ltd	-	46,842	-	46,842	46,842	2,445
4325 Attorney General						
3400 Other Funds Ltd	-	193,562	-	193,562	193,562	232,545
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	1,188	-	1,188	1,188	1,361
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	7,267	-	7,267	7,267	7,543
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	71,223	-	71,223	71,223	62,765
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	23,847	-	23,847	23,847	9,857
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	98,543	-	98,543	98,543	89,911
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	1,159	-	1,159	1,159	5,623
4715 IT Expendable Property						
3400 Other Funds Ltd	-	3,007	-	3,007	3,007	3,578
TOTAL SERVICES & SUPPLIES						

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Oregon Board of Psychologists

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<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
3400 Other Funds Ltd	-	731,428	-	731,428	731,428	707,670
TOTAL SERVICES & SUPPLIES	-	\$731,428	-	\$731,428	\$731,428	\$707,670
EXPENDITURES						
3400 Other Funds Ltd	-	1,423,416	6,542	1,429,958	1,482,060	1,461,042
ENDING BALANCE						
3400 Other Funds Ltd	-	254,684	(6,542)	248,142	636,067	657,085
TOTAL ENDING BALANCE	-	\$254,684	(\$6,542)	\$248,142	\$636,067	\$657,085
AUTHORIZED POSITIONS						
8180 Position Reconciliation	-	4	-	4	-	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	4.00	-	4.00	4.00	4.00

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Agency Number: 10800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

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

Mental Health Regulatory Agency

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,301,658	-	1,301,658	-	1,301,658
REVENUE CATEGORIES					
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	3,717,683	-	3,717,683	-	3,717,683
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	422,719	-	422,719	-	422,719
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	4,140,402	-	4,140,402	-	4,140,402
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	28,062	-	28,062	-	28,062
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	69,716	-	69,716	-	69,716
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	322	-	322	-	322
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	146	-	146	-	146

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Detail Revenues & Expenditures - Requested Budget

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Mental Health Regulatory Agency

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
TOTAL REVENUES					
3400 Other Funds Ltd	4,238,648	-	4,238,648	-	4,238,648
TRANSFERS OUT					
2443 Tsfr To Oregon Health Authority					
3400 Other Funds Ltd	(26,884)	-	(26,884)	-	(26,884)
AVAILABLE REVENUES					
3400 Other Funds Ltd	5,513,422	-	5,513,422	-	5,513,422
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	1,228,488	-	1,228,488	143,712	1,372,200
3170 Overtime Payments					
3400 Other Funds Ltd	4,998	190	5,188	-	5,188
3190 All Other Differential					
3400 Other Funds Ltd	3,256	124	3,380	-	3,380
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	1,236,742	314	1,237,056	143,712	1,380,768
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	600	-	600	60	660
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	208,022	54	208,076	24,388	232,464

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Agency Number: 10800

Detail Revenues & Expenditures - Requested Budget

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Mental Health Regulatory Agency

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3221 Pension Obligation Bond					
3400 Other Funds Ltd	63,671	6,032	69,703	-	69,703
3230 Social Security Taxes					
3400 Other Funds Ltd	94,610	24	94,634	10,994	105,628
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	638	-	638	58	696
3260 Mass Transit Tax					
3400 Other Funds Ltd	6,789	633	7,422	862	8,284
3270 Flexible Benefits					
3400 Other Funds Ltd	387,024	-	387,024	35,184	422,208
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	761,354	6,743	768,097	71,546	839,643
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	-	(18,501)	(18,501)	-	(18,501)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	1,998,096	(11,444)	1,986,652	215,258	2,201,910
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	24,427	928	25,355	739	26,094
4125 Out of State Travel					
3400 Other Funds Ltd	11,559	439	11,998	-	11,998
4150 Employee Training					

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Mental Health Regulatory Agency

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	10,583	402	10,985	3,832	14,817
4175 Office Expenses					
3400 Other Funds Ltd	53,480	2,033	55,513	2,189	57,702
4200 Telecommunications					
3400 Other Funds Ltd	40,407	1,535	41,942	1,642	43,584
4225 State Gov. Service Charges					
3400 Other Funds Ltd	72,510	37,141	109,651	-	109,651
4250 Data Processing					
3400 Other Funds Ltd	34,440	1,309	35,749	712	36,461
4275 Publicity and Publications					
3400 Other Funds Ltd	6,401	243	6,644	548	7,192
4300 Professional Services					
3400 Other Funds Ltd	326,352	13,707	340,059	-	340,059
4315 IT Professional Services					
3400 Other Funds Ltd	93,706	(86,719)	6,987	-	6,987
4325 Attorney General					
3400 Other Funds Ltd	329,616	66,384	396,000	-	396,000
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	2,623	100	2,723	438	3,161
4400 Dues and Subscriptions					
3400 Other Funds Ltd	11,782	448	12,230	548	12,778
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	172,766	6,565	179,331	7,559	186,890

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Mental Health Regulatory Agency

Agency Number: 10800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Mental Health Regulatory Agency

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
4575 Agency Program Related S and S					
3400 Other Funds Ltd	160,379	(8,802)	151,577	-	151,577
4650 Other Services and Supplies					
3400 Other Funds Ltd	247,483	9,405	256,888	3,941	260,829
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	15,478	588	16,066	2,628	18,694
4715 IT Expendable Property					
3400 Other Funds Ltd	9,849	374	10,223	-	10,223
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	1,623,841	46,080	1,669,921	24,776	1,694,697
TOTAL EXPENDITURES					
3400 Other Funds Ltd	3,621,937	34,636	3,656,573	240,034	3,896,607
ENDING BALANCE					
3400 Other Funds Ltd	1,891,485	(34,636)	1,856,849	(240,034)	1,616,815
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	11	-	11	1	12
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	11.00	-	11.00	1.00	12.00

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Mental Health Regulatory Agency

Agency Number: 10800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2019-21 Biennium

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

Board of Counselors & Therapists

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	871,520	-	871,520	-	871,520
REVENUE CATEGORIES					
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	2,071,105	-	2,071,105	-	2,071,105
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	419,461	-	419,461	-	419,461
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	2,490,566	-	2,490,566	-	2,490,566
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	7,733	-	7,733	-	7,733
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	43,453	-	43,453	-	43,453
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	146	-	146	-	146
TOTAL REVENUES					
3400 Other Funds Ltd	2,541,898	-	2,541,898	-	2,541,898
TRANSFERS OUT					

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Board of Counselors & Therapists

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
2443 Tsfr To Oregon Health Authority					
3400 Other Funds Ltd	(18,123)	-	(18,123)	-	(18,123)
AVAILABLE REVENUES					
3400 Other Funds Ltd	3,395,295	-	3,395,295	-	3,395,295
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	762,804	-	762,804	93,413	856,217
3170 Overtime Payments					
3400 Other Funds Ltd	1,969	75	2,044	-	2,044
3190 All Other Differential					
3400 Other Funds Ltd	3,256	124	3,380	-	3,380
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	768,029	199	768,228	93,413	861,641
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	390	-	390	39	429
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	129,764	34	129,798	15,852	145,650
3221 Pension Obligation Bond					
3400 Other Funds Ltd	39,640	3,646	43,286	-	43,286
3230 Social Security Taxes					

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Board of Counselors & Therapists

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	58,754	15	58,769	7,146	65,915
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	409	-	409	38	447
3260 Mass Transit Tax					
3400 Other Funds Ltd	4,186	423	4,609	560	5,169
3270 Flexible Benefits					
3400 Other Funds Ltd	246,292	-	246,292	22,870	269,162
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	479,435	4,118	483,553	46,505	530,058
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	-	(18,501)	(18,501)	-	(18,501)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	1,247,464	(14,184)	1,233,280	139,918	1,373,198
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	11,652	443	12,095	480	12,575
4125 Out of State Travel					
3400 Other Funds Ltd	2,169	82	2,251	-	2,251
4150 Employee Training					
3400 Other Funds Ltd	6,837	260	7,097	2,491	9,588
4175 Office Expenses					
3400 Other Funds Ltd	33,829	2,254	36,083	1,423	37,506

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Detail Revenues & Expenditures - Requested Budget

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Board of Counselors & Therapists

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
4200 Telecommunications					
3400 Other Funds Ltd	21,421	814	22,235	1,067	23,302
4225 State Gov. Service Charges					
3400 Other Funds Ltd	36,806	34,467	71,273	-	71,273
4250 Data Processing					
3400 Other Funds Ltd	17,971	5,265	23,236	463	23,699
4275 Publicity and Publications					
3400 Other Funds Ltd	4,186	159	4,345	356	4,701
4300 Professional Services					
3400 Other Funds Ltd	160,498	6,741	167,239	-	167,239
4315 IT Professional Services					
3400 Other Funds Ltd	46,864	(42,322)	4,542	-	4,542
4325 Attorney General					
3400 Other Funds Ltd	136,054	27,401	163,455	-	163,455
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	1,435	(73)	1,362	285	1,647
4400 Dues and Subscriptions					
3400 Other Funds Ltd	4,515	172	4,687	356	5,043
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	101,543	15,023	116,566	4,913	121,479
4575 Agency Program Related S and S					
3400 Other Funds Ltd	136,532	5,188	141,720	-	141,720
4650 Other Services and Supplies					

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Board of Counselors & Therapists

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	148,940	18,037	166,977	2,562	169,539
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	14,319	(3,876)	10,443	1,708	12,151
4715 IT Expendable Property					
3400 Other Funds Ltd	6,842	(197)	6,645	-	6,645
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	892,413	69,838	962,251	16,104	978,355
TOTAL EXPENDITURES					
3400 Other Funds Ltd	2,139,877	55,654	2,195,531	156,022	2,351,553
ENDING BALANCE					
3400 Other Funds Ltd	1,255,418	(55,654)	1,199,764	(156,022)	1,043,742
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	11	-	11	1	12
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	7.00	-	7.00	0.65	7.65

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Oregon Board of Psychologists

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	430,138	-	430,138	-	430,138
REVENUE CATEGORIES					
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	1,646,578	-	1,646,578	-	1,646,578
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	3,258	-	3,258	-	3,258
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	1,649,836	-	1,649,836	-	1,649,836
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	20,329	-	20,329	-	20,329
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	26,263	-	26,263	-	26,263
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	322	-	322	-	322
TOTAL REVENUES					
3400 Other Funds Ltd	1,696,750	-	1,696,750	-	1,696,750
TRANSFERS OUT					

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Oregon Board of Psychologists

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
2443 Tsfr To Oregon Health Authority					
3400 Other Funds Ltd	(8,761)	-	(8,761)	-	(8,761)
AVAILABLE REVENUES					
3400 Other Funds Ltd	2,118,127	-	2,118,127	-	2,118,127
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	465,684	-	465,684	50,299	515,983
3170 Overtime Payments					
3400 Other Funds Ltd	3,029	115	3,144	-	3,144
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	468,713	115	468,828	50,299	519,127
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	210	-	210	21	231
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	78,258	20	78,278	8,536	86,814
3221 Pension Obligation Bond					
3400 Other Funds Ltd	24,031	2,386	26,417	-	26,417
3230 Social Security Taxes					
3400 Other Funds Ltd	35,856	9	35,865	3,848	39,713
3250 Worker's Comp. Assess. (WCD)					

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Oregon Board of Psychologists

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	229	-	229	20	249
3260 Mass Transit Tax					
3400 Other Funds Ltd	2,603	210	2,813	302	3,115
3270 Flexible Benefits					
3400 Other Funds Ltd	140,732	-	140,732	12,314	153,046
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	281,919	2,625	284,544	25,041	309,585
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	750,632	2,740	753,372	75,340	828,712
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	12,775	485	13,260	259	13,519
4125 Out of State Travel					
3400 Other Funds Ltd	9,390	357	9,747	-	9,747
4150 Employee Training					
3400 Other Funds Ltd	3,746	142	3,888	1,341	5,229
4175 Office Expenses					
3400 Other Funds Ltd	19,651	(221)	19,430	766	20,196
4200 Telecommunications					
3400 Other Funds Ltd	18,986	721	19,707	575	20,282
4225 State Gov. Service Charges					
3400 Other Funds Ltd	35,704	2,674	38,378	-	38,378
4250 Data Processing					

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Oregon Board of Psychologists

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	16,469	(3,956)	12,513	249	12,762
4275 Publicity and Publications					
3400 Other Funds Ltd	2,215	84	2,299	192	2,491
4300 Professional Services					
3400 Other Funds Ltd	165,854	6,966	172,820	-	172,820
4315 IT Professional Services					
3400 Other Funds Ltd	46,842	(44,397)	2,445	-	2,445
4325 Attorney General					
3400 Other Funds Ltd	193,562	38,983	232,545	-	232,545
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	1,188	173	1,361	153	1,514
4400 Dues and Subscriptions					
3400 Other Funds Ltd	7,267	276	7,543	192	7,735
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	71,223	(8,458)	62,765	2,646	65,411
4575 Agency Program Related S and S					
3400 Other Funds Ltd	23,847	(13,990)	9,857	-	9,857
4650 Other Services and Supplies					
3400 Other Funds Ltd	98,543	(8,632)	89,911	1,379	91,290
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	1,159	4,464	5,623	920	6,543
4715 IT Expendable Property					
3400 Other Funds Ltd	3,007	571	3,578	-	3,578

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Oregon Board of Psychologists

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	731,428	(23,758)	707,670	8,672	716,342
TOTAL EXPENDITURES					
3400 Other Funds Ltd	1,482,060	(21,018)	1,461,042	84,012	1,545,054
ENDING BALANCE					
3400 Other Funds Ltd	636,067	21,018	657,085	(84,012)	573,073
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	4.00	-	4.00	0.35	4.35

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Mental Health Regulatory Agency

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

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

Mental Health Regulatory Agency

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 060 Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

3400 Other Funds Ltd	190	190	-	-	-
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3190 All Other Differential

3400 Other Funds Ltd	124	124	-	-	-
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SALARIES & WAGES

3400 Other Funds Ltd	314	314	-	-	-
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TOTAL SALARIES & WAGES	\$314	\$314	-	-	-
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	54	54	-	-	-
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3221 Pension Obligation Bond

3400 Other Funds Ltd	6,032	6,032	-	-	-
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3230 Social Security Taxes

3400 Other Funds Ltd	24	24	-	-	-
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3260 Mass Transit Tax

3400 Other Funds Ltd	633	633	-	-	-
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	6,743	6,743	-	-	-
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TOTAL OTHER PAYROLL EXPENSES	\$6,743	\$6,743	-	-	-
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Mental Health Regulatory Agency

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(18,501)	(18,501)	-	-	-	
PERSONAL SERVICES						
3400 Other Funds Ltd	(11,444)	(11,444)	-	-	-	
TOTAL PERSONAL SERVICES	(\$11,444)	(\$11,444)	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	928	-	-	928	-	
4125 Out of State Travel						
3400 Other Funds Ltd	439	-	-	439	-	
4150 Employee Training						
3400 Other Funds Ltd	402	-	-	402	-	
4175 Office Expenses						
3400 Other Funds Ltd	2,033	-	-	2,033	-	
4200 Telecommunications						
3400 Other Funds Ltd	1,535	-	-	1,535	-	
4225 State Gov. Service Charges						
3400 Other Funds Ltd	37,141	-	-	37,141	-	
4250 Data Processing						
3400 Other Funds Ltd	1,309	-	-	1,309	-	
4275 Publicity and Publications						
3400 Other Funds Ltd	243	-	-	243	-	

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Mental Health Regulatory Agency

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
4300 Professional Services						
3400 Other Funds Ltd	13,707	-	-	13,707	-	
4315 IT Professional Services						
3400 Other Funds Ltd	(86,719)	-	(87,000)	281	-	
4325 Attorney General						
3400 Other Funds Ltd	66,384	-	-	66,384	-	
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	100	-	-	100	-	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	448	-	-	448	-	
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	6,565	-	-	6,565	-	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	(8,802)	-	(14,351)	5,549	-	
4650 Other Services and Supplies						
3400 Other Funds Ltd	9,405	-	-	9,405	-	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	588	-	-	588	-	
4715 IT Expendable Property						
3400 Other Funds Ltd	374	-	-	374	-	
SERVICES & SUPPLIES						
3400 Other Funds Ltd	46,080	-	(101,351)	147,431	-	
TOTAL SERVICES & SUPPLIES	\$46,080	-	(\$101,351)	\$147,431	-	

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Mental Health Regulatory Agency

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
EXPENDITURES						
3400 Other Funds Ltd	34,636	(11,444)	(101,351)	147,431	-	
TOTAL EXPENDITURES	\$34,636	(\$11,444)	(\$101,351)	\$147,431	-	
ENDING BALANCE						
3400 Other Funds Ltd	(34,636)	11,444	101,351	(147,431)	-	
TOTAL ENDING BALANCE	(\$34,636)	\$11,444	\$101,351	(\$147,431)	-	

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

Board of Counselors & Therapists

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

3400 Other Funds Ltd	75	75	-	-	-
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3190 All Other Differential

3400 Other Funds Ltd	124	124	-	-	-
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SALARIES & WAGES

3400 Other Funds Ltd	199	199	-	-	-
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TOTAL SALARIES & WAGES	\$199	\$199	-	-	-
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	34	34	-	-	-
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3221 Pension Obligation Bond

3400 Other Funds Ltd	3,646	3,646	-	-	-
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3230 Social Security Taxes

3400 Other Funds Ltd	15	15	-	-	-
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3260 Mass Transit Tax

3400 Other Funds Ltd	423	423	-	-	-
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	4,118	4,118	-	-	-
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TOTAL OTHER PAYROLL EXPENSES	\$4,118	\$4,118	-	-	-
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Board of Counselors & Therapists

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(18,501)	(18,501)	-	-	-	
PERSONAL SERVICES						
3400 Other Funds Ltd	(14,184)	(14,184)	-	-	-	
TOTAL PERSONAL SERVICES	(\$14,184)	(\$14,184)	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	443	-	-	443	-	
4125 Out of State Travel						
3400 Other Funds Ltd	82	-	-	82	-	
4150 Employee Training						
3400 Other Funds Ltd	260	-	-	260	-	
4175 Office Expenses						
3400 Other Funds Ltd	2,254	-	-	1,286	968	
4200 Telecommunications						
3400 Other Funds Ltd	814	-	-	814	-	
4225 State Gov. Service Charges						
3400 Other Funds Ltd	34,467	-	-	34,467	-	
4250 Data Processing						
3400 Other Funds Ltd	5,265	-	-	683	4,582	
4275 Publicity and Publications						
3400 Other Funds Ltd	159	-	-	159	-	

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Board of Counselors & Therapists

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
4300 Professional Services						
3400 Other Funds Ltd	6,741	-	-	6,741	-	
4315 IT Professional Services						
3400 Other Funds Ltd	(42,322)	-	(46,000)	36	3,642	
4325 Attorney General						
3400 Other Funds Ltd	27,401	-	-	27,401	-	
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	(73)	-	-	55	(128)	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	172	-	-	172	-	
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	15,023	-	-	3,859	11,164	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	5,188	-	-	5,188	-	
4650 Other Services and Supplies						
3400 Other Funds Ltd	18,037	-	-	5,660	12,377	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	(3,876)	-	-	544	(4,420)	
4715 IT Expendable Property						
3400 Other Funds Ltd	(197)	-	-	260	(457)	
SERVICES & SUPPLIES						
3400 Other Funds Ltd	69,838	-	(46,000)	88,110	27,728	
TOTAL SERVICES & SUPPLIES	\$69,838	-	(\$46,000)	\$88,110	\$27,728	

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Board of Counselors & Therapists

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
EXPENDITURES						
3400 Other Funds Ltd	55,654	(14,184)	(46,000)	88,110	27,728	
TOTAL EXPENDITURES	\$55,654	(\$14,184)	(\$46,000)	\$88,110	\$27,728	
ENDING BALANCE						
3400 Other Funds Ltd	(55,654)	14,184	46,000	(88,110)	(27,728)	
TOTAL ENDING BALANCE	(\$55,654)	\$14,184	\$46,000	(\$88,110)	(\$27,728)	

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Oregon Board of Psychologists

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 060 Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

3400 Other Funds Ltd	115	115	-	-	-
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	20	20	-	-	-
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3221 Pension Obligation Bond

3400 Other Funds Ltd	2,386	2,386	-	-	-
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3230 Social Security Taxes

3400 Other Funds Ltd	9	9	-	-	-
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3260 Mass Transit Tax

3400 Other Funds Ltd	210	210	-	-	-
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	2,625	2,625	-	-	-
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TOTAL OTHER PAYROLL EXPENSES	\$2,625	\$2,625	-	-	-
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PERSONAL SERVICES

3400 Other Funds Ltd	2,740	2,740	-	-	-
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TOTAL PERSONAL SERVICES

	\$2,740	\$2,740	-	-	-
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SERVICES & SUPPLIES

4100 Instate Travel

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Oregon Board of Psychologists

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	485	-	-	485	-	
4125 Out of State Travel						
3400 Other Funds Ltd	357	-	-	357	-	
4150 Employee Training						
3400 Other Funds Ltd	142	-	-	142	-	
4175 Office Expenses						
3400 Other Funds Ltd	(221)	-	-	747	(968)	
4200 Telecommunications						
3400 Other Funds Ltd	721	-	-	721	-	
4225 State Gov. Service Charges						
3400 Other Funds Ltd	2,674	-	-	2,674	-	
4250 Data Processing						
3400 Other Funds Ltd	(3,956)	-	-	626	(4,582)	
4275 Publicity and Publications						
3400 Other Funds Ltd	84	-	-	84	-	
4300 Professional Services						
3400 Other Funds Ltd	6,966	-	-	6,966	-	
4315 IT Professional Services						
3400 Other Funds Ltd	(44,397)	-	(41,000)	245	(3,642)	
4325 Attorney General						
3400 Other Funds Ltd	38,983	-	-	38,983	-	
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	173	-	-	45	128	

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Oregon Board of Psychologists

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	276	-	-	276	-	
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	(8,458)	-	-	2,706	(11,164)	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	(13,990)	-	(14,351)	361	-	
4650 Other Services and Supplies						
3400 Other Funds Ltd	(8,632)	-	-	3,745	(12,377)	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	4,464	-	-	44	4,420	
4715 IT Expendable Property						
3400 Other Funds Ltd	571	-	-	114	457	
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(23,758)	-	(55,351)	59,321	(27,728)	
TOTAL SERVICES & SUPPLIES	(\$23,758)	-	(\$55,351)	\$59,321	(\$27,728)	
EXPENDITURES						
3400 Other Funds Ltd	(21,018)	2,740	(55,351)	59,321	(27,728)	
TOTAL EXPENDITURES	(\$21,018)	\$2,740	(\$55,351)	\$59,321	(\$27,728)	
ENDING BALANCE						
3400 Other Funds Ltd	21,018	(2,740)	55,351	(59,321)	27,728	
TOTAL ENDING BALANCE	\$21,018	(\$2,740)	\$55,351	(\$59,321)	\$27,728	

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Mental Health Regulatory Agency

Description	Total Policy Packages	Pkg: 101 Create A Compliance Specialist-2 position Priority: 00				
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	143,712	143,712	
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	60	60	
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	24,388	24,388	
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3230 Social Security Taxes

3400 Other Funds Ltd	10,994	10,994	
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	58	58	
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3260 Mass Transit Tax

3400 Other Funds Ltd	862	862	
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3270 Flexible Benefits

3400 Other Funds Ltd	35,184	35,184	
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	71,546	71,546	
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TOTAL OTHER PAYROLL EXPENSES	\$71,546	\$71,546	
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PERSONAL SERVICES

3400 Other Funds Ltd	215,258	215,258	
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Description	Total Policy Packages	Pkg: 101 Create A Compliance Specialist-2 position Priority: 00				
TOTAL PERSONAL SERVICES	\$215,258	\$215,258				
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	739	739				
4150 Employee Training						
3400 Other Funds Ltd	3,832	3,832				
4175 Office Expenses						
3400 Other Funds Ltd	2,189	2,189				
4200 Telecommunications						
3400 Other Funds Ltd	1,642	1,642				
4250 Data Processing						
3400 Other Funds Ltd	712	712				
4275 Publicity and Publications						
3400 Other Funds Ltd	548	548				
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	438	438				
4400 Dues and Subscriptions						
3400 Other Funds Ltd	548	548				
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	7,559	7,559				
4650 Other Services and Supplies						
3400 Other Funds Ltd	3,941	3,941				
4700 Expendable Prop 250 - 5000						

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Description	Total Policy Packages	Pkg: 101 Create A Compliance Specialist-2 position Priority: 00				
3400 Other Funds Ltd	2,628	2,628				
SERVICES & SUPPLIES						
3400 Other Funds Ltd	24,776	24,776				
TOTAL SERVICES & SUPPLIES	\$24,776	\$24,776				
EXPENDITURES						
3400 Other Funds Ltd	240,034	240,034				
TOTAL EXPENDITURES	\$240,034	\$240,034				
ENDING BALANCE						
3400 Other Funds Ltd	(240,034)	(240,034)				
TOTAL ENDING BALANCE	(\$240,034)	(\$240,034)				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	1.00				

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Board of Counselors & Therapists

Description	Total Policy Packages	Pkg: 101 Create A Compliance Specialist-2 position				
		Priority: 00				

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	93,413	93,413	
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	39	39	
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	15,852	15,852	
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3230 Social Security Taxes

3400 Other Funds Ltd	7,146	7,146	
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	38	38	
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3260 Mass Transit Tax

3400 Other Funds Ltd	560	560	
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3270 Flexible Benefits

3400 Other Funds Ltd	22,870	22,870	
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	46,505	46,505	
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TOTAL OTHER PAYROLL EXPENSES	\$46,505	\$46,505	
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PERSONAL SERVICES

3400 Other Funds Ltd	139,918	139,918	
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Board of Counselors & Therapists

Description	Total Policy Packages	Pkg: 101 Create A Compliance Specialist-2 position Priority: 00				
TOTAL PERSONAL SERVICES	\$139,918	\$139,918				
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	480	480				
4150 Employee Training						
3400 Other Funds Ltd	2,491	2,491				
4175 Office Expenses						
3400 Other Funds Ltd	1,423	1,423				
4200 Telecommunications						
3400 Other Funds Ltd	1,067	1,067				
4250 Data Processing						
3400 Other Funds Ltd	463	463				
4275 Publicity and Publications						
3400 Other Funds Ltd	356	356				
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	285	285				
4400 Dues and Subscriptions						
3400 Other Funds Ltd	356	356				
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	4,913	4,913				
4650 Other Services and Supplies						
3400 Other Funds Ltd	2,562	2,562				
4700 Expendable Prop 250 - 5000						

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Board of Counselors & Therapists

Description	Total Policy Packages	Pkg: 101 Create A Compliance Specialist-2 position Priority: 00				
3400 Other Funds Ltd	1,708	1,708				
SERVICES & SUPPLIES						
3400 Other Funds Ltd	16,104	16,104				
TOTAL SERVICES & SUPPLIES	\$16,104	\$16,104				
EXPENDITURES						
3400 Other Funds Ltd	156,022	156,022				
TOTAL EXPENDITURES	\$156,022	\$156,022				
ENDING BALANCE						
3400 Other Funds Ltd	(156,022)	(156,022)				
TOTAL ENDING BALANCE	(\$156,022)	(\$156,022)				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.65	0.65				

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Oregon Board of Psychologists

Description	Total Policy Packages	Pkg: 101 Create A Compliance Specialist-2 position				
		Priority: 00				

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	50,299	50,299	
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	21	21	
----------------------	----	----	--

3220 Public Employees Retire Cont

3400 Other Funds Ltd	8,536	8,536	
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3230 Social Security Taxes

3400 Other Funds Ltd	3,848	3,848	
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	20	20	
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3260 Mass Transit Tax

3400 Other Funds Ltd	302	302	
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3270 Flexible Benefits

3400 Other Funds Ltd	12,314	12,314	
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	25,041	25,041	
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TOTAL OTHER PAYROLL EXPENSES	\$25,041	\$25,041	
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PERSONAL SERVICES

3400 Other Funds Ltd	75,340	75,340	
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Cross Reference Number: 10800-002-00-00-00000

Oregon Board of Psychologists

Description	Total Policy Packages	Pkg: 101 Create A Compliance Specialist-2 position Priority: 00				
TOTAL PERSONAL SERVICES	\$75,340	\$75,340				
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	259	259				
4150 Employee Training						
3400 Other Funds Ltd	1,341	1,341				
4175 Office Expenses						
3400 Other Funds Ltd	766	766				
4200 Telecommunications						
3400 Other Funds Ltd	575	575				
4250 Data Processing						
3400 Other Funds Ltd	249	249				
4275 Publicity and Publications						
3400 Other Funds Ltd	192	192				
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	153	153				
4400 Dues and Subscriptions						
3400 Other Funds Ltd	192	192				
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	2,646	2,646				
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,379	1,379				
4700 Expendable Prop 250 - 5000						

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Oregon Board of Psychologists

Description	Total Policy Packages	Pkg: 101 Create A Compliance Specialist-2 position Priority: 00				
3400 Other Funds Ltd	920	920				
SERVICES & SUPPLIES						
3400 Other Funds Ltd	8,672	8,672				
TOTAL SERVICES & SUPPLIES	\$8,672	\$8,672				
EXPENDITURES						
3400 Other Funds Ltd	84,012	84,012				
TOTAL EXPENDITURES	\$84,012	\$84,012				
ENDING BALANCE						
3400 Other Funds Ltd	(84,012)	(84,012)				
TOTAL ENDING BALANCE	(\$84,012)	(\$84,012)				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.35	0.35				

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

06/27/18 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE
 AGENCY:10800 MENTAL HEALTH REGULATORY AGY PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:001-00-00 000 Board of Counselors

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		3,360			3,360
000	MEAHZ7006	HP	PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	8,882.00		106,584			106,584
000	MMS	X0872	AP OPERATIONS & POLICY ANALYST 3	1	.65	15.60	7,942.00		123,895			123,895
000	OAS	C0104	AP OFFICE SPECIALIST 2	1	.65	15.60	2,766.00		43,150			43,150
000	OAS	C0860	AP PROGRAM ANALYST 1	1	.65	15.60	3,918.00		61,121			61,121
000	OAS	C5232	AP INVESTIGATOR 2	1	.65	15.60	3,565.00		55,614			55,614
000	UA	C0102	AP OFFICE ASSISTANT 2	1	.65	15.60	2,761.00		43,072			43,072
000	UA	C0104	AP OFFICE SPECIALIST 2	1	.65	15.60	2,990.00		46,644			46,644
000	UA	C0108	AP ADMINISTRATIVE SPECIALIST 2	2	1.30	31.20	4,724.00		147,388			147,388
000	UA	C5232	AP INVESTIGATOR 2	2	1.30	31.20	4,230.00		131,976			131,976
000				11	7.00	168.00	2,670.10		762,804			762,804

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	UA	C5247	AP COMPLIANCE SPECIALIST 2	1	.65	15.60	5,988.00		93,413			93,413
101				1	.65	15.60	5,988.00		93,413			93,413
				12	7.65	183.60	2,836.00		856,217			856,217

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		7,560			7,560
000	MEAHZ7006	HP	PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	8,882.00		106,584			106,584
000	MMS	X0872	AP OPERATIONS & POLICY ANALYST 3		.35	8.40	7,942.00		66,713			66,713
000	OAS	C0104	AP OFFICE SPECIALIST 2		.35	8.40	2,766.00		23,234			23,234
000	OAS	C0860	AP PROGRAM ANALYST 1		.35	8.40	3,918.00		32,911			32,911
000	OAS	C5232	AP INVESTIGATOR 2		.35	8.40	3,565.00		29,946			29,946
000	UA	C0102	AP OFFICE ASSISTANT 2		.35	8.40	2,761.00		23,192			23,192
000	UA	C0104	AP OFFICE SPECIALIST 2		.35	8.40	2,990.00		25,116			25,116
000	UA	C0108	AP ADMINISTRATIVE SPECIALIST 2		.70	16.80	4,724.00		79,364			79,364
000	UA	C5232	AP INVESTIGATOR 2		.70	16.80	4,230.00		71,064			71,064
000					4.00	96.00	2,536.60		465,684			465,684

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	UA	C5247	AP COMPLIANCE SPECIALIST 2		.35	8.40	5,988.00		50,299			50,299
101					.35	8.40	5,988.00		50,299			50,299
					4.35	104.40	2,700.95		515,983			515,983
				12	12.00	288.00	2,766.82		1,372,200			1,372,200

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PICS SYSTEM: BUDGET PREPARATION

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				12	12.00	288.00	2,766.82		1,372,200			1,372,200

MENTAL HEALTH REGULATORY AGENCY

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000 B	Y7500	AE	BOARD AND COMMISSION MEMBER		.00	.00	0.00		10,920			10,920
000	MEAHZ7006	HP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,882.00		213,168			213,168
000	MMS X0872	AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,942.00		190,608			190,608
000	OAS C0104	AP	OFFICE SPECIALIST 2	1	1.00	24.00	2,766.00		66,384			66,384
000	OAS C0860	AP	PROGRAM ANALYST 1	1	1.00	24.00	3,918.00		94,032			94,032
000	OAS C5232	AP	INVESTIGATOR 2	1	1.00	24.00	3,565.00		85,560			85,560
000	UA C0102	AP	OFFICE ASSISTANT 2	1	1.00	24.00	2,761.00		66,264			66,264
000	UA C0104	AP	OFFICE SPECIALIST 2	1	1.00	24.00	2,990.00		71,760			71,760
000	UA C0108	AP	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,724.00		226,752			226,752
000	UA C5232	AP	INVESTIGATOR 2	2	2.00	48.00	4,230.00		203,040			203,040
101	UA C5247	AP	COMPLIANCE SPECIALIST 2	1	1.00	24.00	5,988.00		143,712			143,712
				12	12.00	288.00	2,766.82		1,372,200			1,372,200

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	PTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				12	12.00	288.00	2,766.82		1,372,200			1,372,200

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000652	001323840	001-01-00-00000	101 0 PF UA	C5247 AP	25 09	1	.65	5,988.00	15.60		93,413			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
			101			1	.65		15.60		93,413			
						1	.65		15.60		93,413			

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POSITION																
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R	K	
0000652	001323840	002-01-00-00000	101 0 PF	UA C5247 AP	25 09		.35	5,988.00	8.40		50,299					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
			101				.35		8.40		50,299					
							.35		8.40		50,299					
						1	1.00		24.00		143,712					

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POSITION			F POS			S		POS		BUDGET		GF		OF		FF		LF		T
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	T	P	CNT	PTE	RATE	MOS	SAL		SAL		SAL		SAL		R
								1	1.00		24.00			143,712						K