

**74th OREGON LEGISLATIVE ASSEMBLY – 2007 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5015-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Barnhart
Carrier – Senate: Sen. Devlin**

Action: Do Pass as Amended and Be Printed A-Engrossed

Vote: 20 – 0 – 1

House – Yeas: D. Edwards, Galizio, Garrard, Hanna, Jenson, Morgan, Nathanson, Nolan, Shields

– Nays:

– Exc:

Senate – Yeas: Bates, Carter, Gordly, Johnson, Morse, Nelson, Schrader, Verger, Westlund, Whitsett, Winters

– Nays:

– Exc: Devlin

Prepared By: Shawn Range, Department of Administrative Services

Reviewed By: Deborah Manthe, Legislative Fiscal Office

Meeting Date: 4/20/07

Agency

Board of Counselors and Therapists

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Biennium

2007-09

2005-07

Senators: Bates, Carter, Devlin, Gordly, Johnson, Morse, Nelson,
Schrader, Verger, Westlund, Whitsett, Winters

Senator Kurt Schrader, Co-Chair

Representatives: D. Edwards, Galizio, Garrard, Hanna, Jenson,
Morgan, Nathanson, Nolan, Shields

Representative Mary Nolan, Co-Chair

Representative Larry Galizio, Education Subcommittee Chair

Budget Summary*

	<u>2005-07</u>		<u>2007-09</u>			<u>Percentage Committee</u>
	<u>Legislatively Approved</u>		<u>Governor's Budget</u>	<u>Committee</u>	<u>Difference from</u>	<u>Change from</u>
	<u>Budget (1)</u>			<u>Recommendation</u>	<u>Governor's Budget</u>	<u>Governor's Budget</u>
Other Funds	\$ 563,656	\$	742,102	\$ 637,338	\$ -104,764	-14.1%

Position Summary

Authorized Positions	3	4	3	-1
Full-time Equivalent (FTE) Positions	2.00	3.00	2.50	-0.50

2005-07 Supplemental Appropriation

Other Funds	\$ 0	\$ 0	\$ 100,000	\$ +100,000	0.0%
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Position Summary

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) Positions	0.00	0.00	0.00	0.00

(1) Includes adjustments through the December 2006 meeting of the Emergency Board

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The agency is funded by revenue generated from license application and renewal fees. The agency receives no General Fund support. Revenue in 2007-09 is projected to be 19 percent greater than revised current biennium estimates. The agency anticipates continued growth in licensees; no fee increases are planned.

Summary of Subcommittee Action

The Board of Counselors and Therapists oversees a voluntary licensing program for individuals who want to use the title of "Licensed Professional Counselors" or "Licensed Marriage and Family Therapist." While the agency does not regulate the general practice of counseling and therapy, it does protect the use of the title and regulates the practice of its licensees.

The Subcommittee approved a budget of \$637,338 Other Funds, a 9.2 percent increase from Essential Budget Level (EBL), and 2.50 full-time equivalent positions. The approved budget increases a part-time position to full-time to reduce the agency's reliance on temporary staff.

Package 101: Fund New Support Position, was approved in the amount of \$47,731 Other Funds and 0.50 Full-time equivalent. The Subcommittee approved the agency's revised request to increase an existing part-time position to full-time. Increasing a part-time position to full-time should reduce the need for temporary staff which in turn should allow the Professional Services budget to be used for its intended purpose - contract complaint investigation services.

Package 102: Increase Instate Travel, was approved, in the amount of \$6,000 Other Funds. The package, as requested, was intended to align the instate travel budget with current spending trends and allow for increased Board meetings to accommodate a growing complaint workload. The Subcommittee reduced the package by \$6,472 due to the rapid growth in operating costs and the uncertainty of revenue projections.

The packages listed below were withdrawn by the agency due to the impact of the 2005-07 supplemental increase on the projected 2007-09 beginning balance:

- Package 103: Hardware Lifecycle Replacement
- Package 105: Increase Lease Space
- Package 106: Increase Investigative Services
- Package 107: IRMD Computer Support
- Package 109: Out-of-State Travel

2005-07 Supplemental Appropriation

The Subcommittee approved a \$100,000 Other Funds expenditure limitation increase for 2005-07. The Subcommittee requested that \$15,000 of the limitation increase be unscheduled for potential contested cases. As of the end of February 2007, the agency had spent 94 percent of its approved budget. The over expenditure includes increased Attorney General costs associated with disciplinary actions; unbudgeted extraordinary use of temporary staff; and the hire of a limited-duration position to assist with the implementation of a new licensing system.

Summary of Performance Measure Action

See attached Legislatively Adopted 2007-09 Key Performance Measures form.