

**2013-15
GOVERNOR'S
BALANCED
BUDGET**

**Board of Examiners for Speech-Language Pathology & Audiology
2013-2015 Governor's Balanced Budget**

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CERTIFICATION

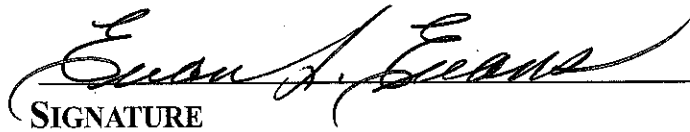
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Oregon Board of Examiners for
Speech-Language Pathology & Audiology

800 NE Oregon Street, Suite 407
Portland, Oregon 97232

AGENCY NAME

AGENCY ADDRESS


SIGNATURE

Evan Evans, Audiologist
Board Chair

TITLE

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

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page iii

76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 5028-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Garrard
Carrier – Senate: Sen. Monroe

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

Vote: 22 – 1 – 2

House – Yeas: Beyer, Buckley, Cowan, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays: Freeman
– Exc:

Senate – Yeas: Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters
– Nays:
– Exc: Bates, Verger

Prepared By: Tamara Brickman, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Meeting Date: June 29, 2011

Agency
Health Related Licensing Boards

Budget Page

LFO Analysis Page

Biennium
2011-13

AI

Budget Summary*

	2009-11	2011-13	2011-13	2011-13	Committee Change from	
	Legislatively Approved Budget (1)	Current Service Level	Governor's Budget	Committee Recommendation	\$ Change	% Change
Other Funds	\$ 3,858,227	\$ 4,259,493	\$ 4,473,098	\$ 4,116,678	\$ 258,451	+6.7%

Position Summary

Authorized Positions	20	18	20	19	-1
Full-time Equivalent (FTE) Positions	17.26	16.41	18.26	16.86	-0.40

(1) Includes adjustments through March 2011.

Summary of Revenue Changes

The budgets for the Health Related Licensing Boards are supported by Other Fund revenues generated by examination, application and license fees.

The Board of Examiners for Speech-Language Pathology and Audiology

The Subcommittee did not ratify the fee increases in House Bill 5029 and adjusted the fee schedule for the Board to the 2009 level. The Board's fees were administratively increased in 2009 under the assumption that the Legislature would approve increases for existing FTE and the establishment of an investigator position; however these changes were not approved. The subcommittee approved the following budget note:

Budget Note

The Subcommittee on Capital Construction determined that the ratification of the fee increases requested by the agency should not be approved. The agency is directed to report to the Emergency Board before the 2013 regular session on its current ending balance forecast and any new proposed fee changes. The report should include proposals for fee increases that will sustain the existing budgeted resources and maintain an appropriate ending balance.

Oregon Board of Naturopathic Medicine

The Subcommittee approved a fee increase of no more than \$50,000 in accordance with the Co-Chair's budget, which will provide the Board with adequate ending balance.

Occupational Therapy Licensing Board

The Board has administratively decreased the biennial license renewal fees for Occupational Therapists (\$170 to \$150) and Occupational Therapist Assistants (\$120 to \$100). The reduction is expected to reduce Other Fund revenues by \$28,600. By statute, only fee increases and establishments are required in a fee bill to be ratified by the Legislature.

Summary of Capital Construction Subcommittee Action

Board of Examiners of Licensed Dietitians

The Board of Examiners of Licensed Dietitians oversees a voluntary licensing program for dietitians who want to use the title of "Licensed Dietitian". The Subcommittee approved the transfer of the Board to the Oregon Health Licensing Agency (OHLA), including beginning balance, revenues and expenditure limitation necessary to support the Board. The Board had one position (0.30 FTE); however the transfer does not include any positions or FTE. SB 939 will provide the legal mechanism for the transfer to occur and the necessary expenditure limitation has been included in the OHLA budget bill (HB 5026).

Oregon Mortuary and Cemetery Board

The Oregon Mortuary and Cemetery Board regulates the individuals and facilities engaged in the care, preparation, processing, transportation and final disposition of human remains through licensing, inspection, and disciplinary programs. The Subcommittee approved a budget of \$1,310,960 Other Funds and six positions (5.71 FTE). The budget reflects a 4.4 percent increase from the 2009-11 Legislatively Approved budget and provides the Board with an ending balance of \$291,968, which is approximately five months of operating reserves.

The Subcommittee approved statewide personal services reductions and the elimination of inflationary adjustments that were included in the Governor's budget.

Oregon Board of Naturopathic Medicine

The Oregon Board of Naturopathic Medicine regulates naturopathic physicians through licensing and disciplinary programs. The Subcommittee approved a budget of \$587,097 Other Funds and three positions (2.50 FTE), which is an 8.0 percent increase from the 2009-11 Legislatively Approved budget. The budget provides the Board with an ending balance of \$139,672, which is approximately six months of operating reserves.

The Subcommittee approved the following packages:

- Package 180 – Fee Increase: this is a revenue only package, which includes an approved Other Funds fee increase of \$50,000 to allow the Board to maintain an adequate ending balance.
- Package 181 – Continue 0.50 FTE Investigator: this package continues the part-time investigator position that was approved by the Legislature in February 2010 as limited duration.

- Package 810 – LFO Analyst Adjustments: this package reduces Other Funds by \$32,511 in Services and Supplies to achieve the Co-Chairs’ target of holding the Board’s budget level to no more than an 8.0 percent increase from the 2009-11 Legislatively Approved Budget.

In addition to the packages mentioned above, the Subcommittee approved statewide personal services reductions and the elimination of inflationary adjustments that were included in the Governor’s budget.

Occupational Therapy Licensing Board

The Occupational Therapy Licensing Board regulates the practice of occupational therapy through licensing and disciplinary programs. The Subcommittee approved a budget of \$364,166 Other Funds and one position (1.25 FTE), which is an 8.0 percent increase from the 2009-11 Legislatively Approved Budget. The budget provides the Board with an ending balance of \$253,629, which is approximately sixteen months of operating reserves. The Board needs to maintain at least nine months of operating reserves due to its licensing renewal cycle, which occurs once a biennium.

The Subcommittee approved the following packages:

- Package 810 – LFO Analyst Adjustments: this package reduces Other Funds by \$6,301 in Services and Supplies to achieve the Co-Chairs’ target of holding the Board’s budget level to no more than an 8.0 percent increase from the 2009-11 Legislatively Approved Budget.

In addition to the packages mentioned above, the Subcommittee approved statewide personal services reductions and the elimination of inflationary adjustments that were included in the Governor’s budget.

Oregon Board of Medical Imaging

The Oregon Board of Medical Imaging licenses and regulates radiographers, radiation therapists, limited x-ray machine operators, nuclear medicine technologists, sonographers, and MRI technologists. The Subcommittee approved a budget of \$754,416 Other Funds and four positions (3.25 FTE), which a 23.1 percent increase from the 2009-11 Legislatively Approved Budget and provides the Board with an ending balance of \$138,902, which is approximately four months of operating reserves.

The Subcommittee approved the following packages:

- Package 150 – Enhanced Oversight: this package provides \$34,670 Other Funds and one limited duration position (0.25 FTE) to assist the Board with an increase in investigative workload as a result of the passage of House Bill 2245 (2009) requiring the licensure and regulation of three new license types.
- Package 151 – Vendor Exam Costs: this package adds \$56,000 Other Funds limitation used for pass through payments associated with national examination costs for licensees.

In addition to the packages mentioned above, the Subcommittee approved statewide personal services reductions and the elimination of inflationary adjustments that were included in the Governor's budget.

The Board of Examiners for Speech-Language Pathology and Audiology

The Board of Examiners for Speech-Language Pathology and Audiology regulates speech-language pathologists and audiologists through licensing and disciplinary programs. The Subcommittee approved a budget of \$403,043 Other Funds and two positions (1.40 FTE), which is an 8.0 percent increase from the 2009-11 Legislatively Approved Budget and provides the Board with an ending balance of \$240,754, which is approximately fourteen months of operating reserves. The Board needs to maintain at least nine months of operating reserves due to its licensing renewal cycle, which occurs once a biennium.

The Subcommittee approved the following packages:

- Package 084 – December E-Board: this package adds \$11,973 Other Funds to continue funding for certain items (\$3,006 for Attorney General, \$1,967 for the Office of Administrative Hearings, and \$7,000 for Merchant Fees) approved by the December 2010 Emergency Board.
- Package 810 – LFO Analyst Adjustments: this package increases Other Funds by \$22,866 in Services and Supplies to address the agency's investigation, administration and information technology needs. This limitation achieves the Co-Chairs' target of holding the Board's budget level to no more than an 8.0 percent increase from the 2009-11 Legislatively Approved Budget.

In addition to the packages mentioned above, the Subcommittee approved statewide personal services reductions and the elimination of inflationary adjustments that were included in the Governor's budget.

The Subcommittee added the following budget note:

Budget Note

The Subcommittee on Capital Construction expressed its concerns with the potential duplication of background checks on licensees working in schools that have already been subject to a background check for employment. The Board is directed to work with the Teacher Standards and Practices Commission to avoid duplication of background checks on licensees.

Oregon Veterinary Medical Examining Board

The Oregon Veterinary Medical Examining Board regulates the veterinary professions in Oregon through enforcement of the Veterinary Practice Act. The Subcommittee approved a budget of \$696,996 Other Funds and three positions (2.75 FTE), which is a 5.8 percent increase from the 2009-11 Legislatively Approved Budget and provides the Board with an ending balance of \$241,501, which is approximately eight months of operating reserves. The Board needs to maintain at least six months of operating reserves due to its licensing renewal cycle, which occurs once a biennium.

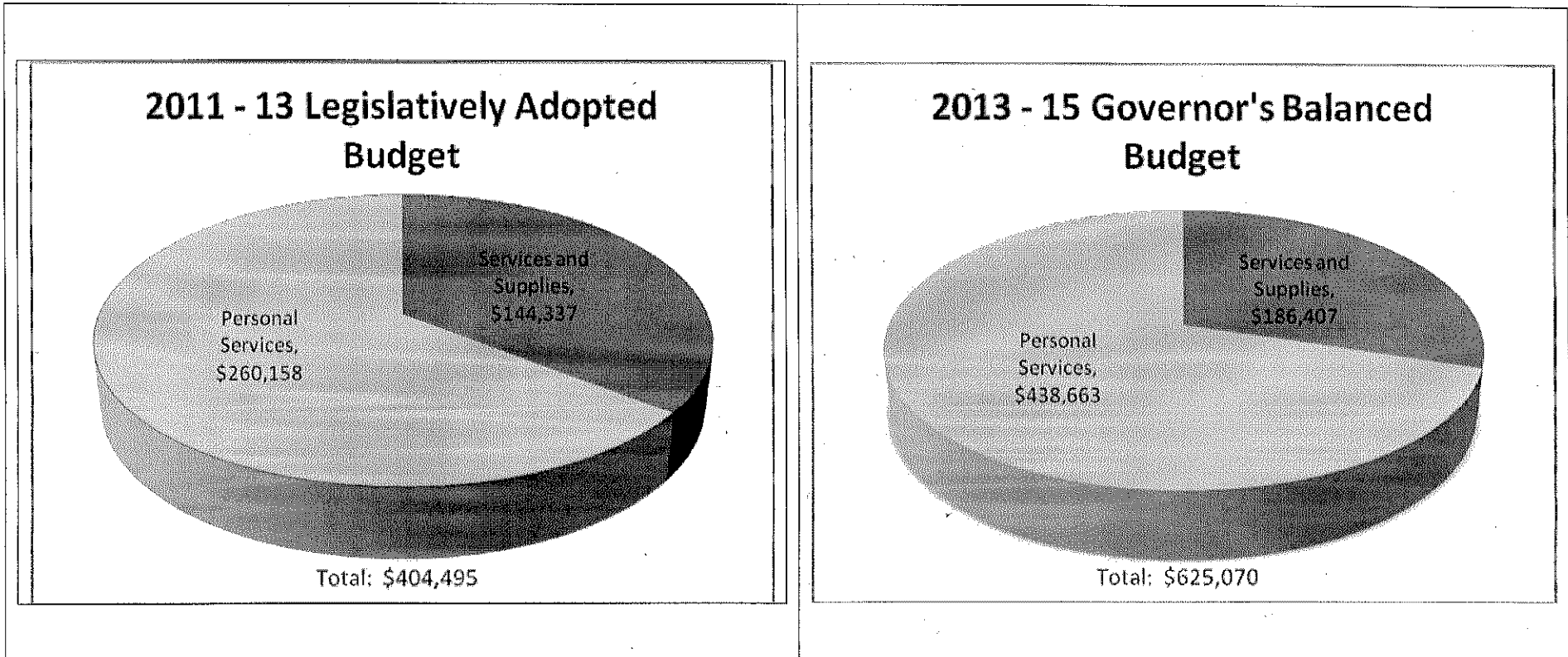
The Subcommittee approved statewide personal services reductions and the elimination of inflationary adjustments that were included in the Governor's budget.

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

BUDGET NARRATIVE

1.a. Budget Summary Graphics



BSPA is one agency, one program, totally supported by Other Funds.

BUDGET NARRATIVE

1.b. Mission Statement and Statutory Authority

The Board of Examiners for Speech-Language Pathology and Audiology seeks to protect the public by licensing and regulating the performance of speech-language pathologists (SLPs), speech-language pathology assistants (SLPAs) and audiologists.

The authority and responsibilities of the Board are contained in the Oregon Revised Statutes (ORS) 681.205 through 681.991, and in Oregon Administrative Rules (OAR) 335-001-0000 through 335-070-0095.

1.c. Agency Two-Year Strategic or Business Plans

The Board's long-term strategic goals include the following:

- Continuously improve administrative efficiency and effectiveness through identifying, developing and implementing best practices for customer service, licensing, investigation, disciplinary actions, and administration
- Improve licensee understanding of Board policies and processes
- Maintain or increase access to high quality speech and hearing services provided through licensed professionals
- Further develop partnerships with other licensing and regulatory agencies to achieve mutual aims

To achieve these aims, the Board has determined that it needs to conduct criminal background checks and needs additional administrative and investigative resources, as requested in this budget submission. After comparing its costs under the existing organizational structure to costs it would have under the semi-independent agency model, the Board voted to support a move to semi-independent status if that is approved by the Governor and Legislature. The Board also has ongoing concerns about the differing standards for SLP licensure between TSPC and the Board, and seeks to reconcile those standards to better protect the public. The Board intends to reinforce the primary requirement for licensure for SLPs as a master's degree in SLP from an ASHA-accredited program or its equivalent.

BSPA's mission and goals fall under the Safety outcome area in the Governors' 10-Year Plan. Safety Outcome Strategy 5 is to "Provide education, advocacy and regulatory efforts to ensure the safety, soundness and availability of markets for goods, services, financial products and labor". BSPA's mission is to protect the public as it relates to the practice of speech-language pathology and audiology. Board functions address professional competence and professional conduct, and Board actions focus on remediation and prevention.

BUDGET NARRATIVE

SLPs, SLPAs, and audiologists provide services to children, seniors, and disabled and/or vulnerable adults. SLPs treat swallowing disorders in patients with traumatic brain injury or stroke, and their clinical judgment can mean life or death for these patients at risk for aspiration. Incompetent hearing and speech professionals can have a significant negative impact on the appropriate development or rehabilitation of patients in their care. Any licensee exhibiting inappropriate behavior such as client abuse, boundary issues, and professional impairment can endanger or otherwise victimize Oregonians. Recent Board actions have addressed all these issues. For example, in one case of endangerment of elderly patients in a skilled nursing facility through incompetent care by an SLP, the Board acted swiftly to issue an emergency suspension and subsequent revocation.

Agency Process Improvement Plans

BSPA process improvement plans are included in both the limited resource and sufficient resource scenarios for agency goals listed in the Agency Initiatives section below. Improving criminal background checks is a significant goal, for which resources are requested in this budget. Administrative improvements include updating all forms, webpages, policies, and procedures, and implementing a new software system to support licensing and customer service and other administrative functions. These are already underway for 2012-13, although current part-time staffing limits how quickly they can be completed. A peer review audit may yield recommendations for other process improvements.

1. d. Agency Programs

Functions

The Agency is comprised of one program that regulates the practice of speech-language pathology and audiology and licenses speech-language pathologists, speech-language pathology assistants, and audiologists in the state of Oregon. The Board's functions are entirely supported by Other Funds; specifically by licensing fees and related administrative charges (such as delinquent fees, civil penalties, and sales of licensee mailing lists).

The Board regulates the professional practice of speech-language pathology and audiology through reviewing credentials for licensure, ongoing monitoring of licensees through compliance audits, and investigating complaints regarding professional competence and conduct. BSPA issues licenses to qualified applicants on an ongoing basis, and renews licenses biennially in even numbered years.

BUDGET NARRATIVE

BSPA references national standards developed by the American Speech-language Hearing Association (ASHA) regarding scope of practice, required education and training, and professional and ethical standards. BSPA also solicits input from the Oregon Academy of Audiology (OAA) and Oregon Speech-language Hearing Association (OSHA) regarding issues important to licensees.

The Board regulates the professional practice of speech-language pathology and audiology through ongoing monitoring of licensees, including investigations regarding professional competence and conduct. The Board receives complaints and reviews them to determine whether the complaints fall within the Board's authority, and, if so, obtains information to establish whether a violation of statutes or rules has occurred. Investigative reports prepared by staff and paid and volunteer peer reviewers are reviewed, and Board members themselves may also interview licensees during an investigation. The Board functions as a "committee of the whole" to determine if a violation has occurred and take appropriate disciplinary action. The Assistant Attorney General assigned to the Board is consulted for legal advice on disciplinary and related administrative matters.

Two Key Performance Measures (KPMs) have been established to audit compliance with rules designed to maintain quality of services provided by licensees. The first checks compliance with Board rules for continuing professional development (PD). Licensees are required to report completed PD activities upon renewal, and PD documentation is checked through a random audit of 5-15% of licensees. Licensees with past non-compliance are placed on mandatory re-audit. The second KPM audits compliance with its rules regarding SLPA supervision by SLPs. Audit non-compliance may be grounds for disciplinary action.

Customer service feedback obtained on an ongoing basis and through annual electronic surveys of licensees. Board governance and fiduciary functions are also evaluated annually using the Board Self-Evaluation criteria.

Volume

In August 2012, BSPA had a total of 2,003 licensees, of whom 1,930 were active. The breakdown was:

Speech-Language Pathologists (SLPs) – 1340 Active, 52 Inactive, 57 Conditional*, 1 Limited**, 1 Probation**

Audiologists – 249 Active, 1 Limited**, 6 Inactive

Dual Licensees – 10 active, 0 Inactive,

Speech-Language Pathology Assistants (SLPAs) – 271 Active, 15 Inactive

* Conditional Licensees may perform SLP or Audiologist duties only under the supervision of a qualified SLP or audiologist.

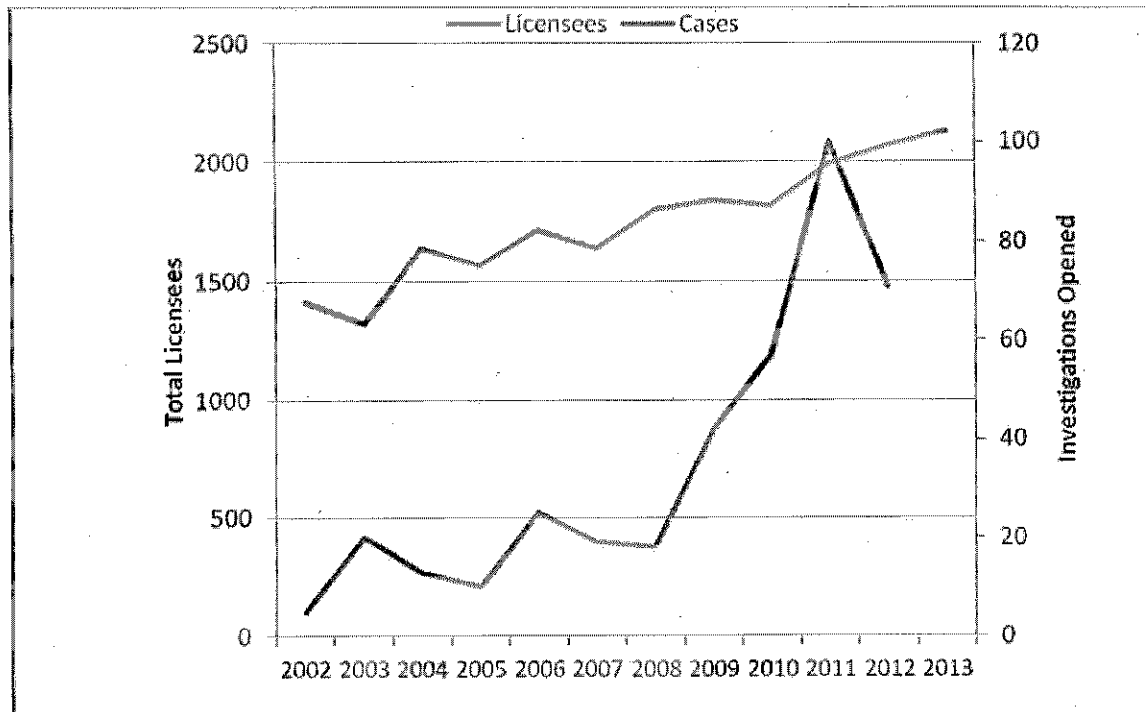
** Limited licenses are a result of disciplinary actions taken by the Board due to concerns regarding professional competence.

BUDGET NARRATIVE

The number of active SLPs grew by 8.5%, audiologists by 12%, and SLPAs by 12% between August 2010 and August 2008, for a total increase of 8%. In the two years since 2010, active SLPs have increased by a further 12.5%, audiologists by 7%, and SLPAs by 18%. Total active licensees were up 12.5% since 2010, and total licensees were up 10% since 2010.

Further increases have taken place since August. As of February 1, 2013, there are 2,082 active licensees, up 7.9% in just six months, and 2,155 total licensees.

Disciplinary and compliance cases have also increased over time:



BUDGET NARRATIVE

Context

While ORS Chapter 681 requires Board licensure for the practice of speech-language pathology and audiology in Oregon, there are certain exemptions from licensure. The most significant exemption allows SLPs practicing *solely* in public school districts to be licensed by the Teacher Standards and Practices Commission (TSPC) instead of the Board. Board licenses authorize speech and hearing professionals to work in any setting, and licensing standards are based on those for national certification by the American Speech-Language Hearing Association (ASHA), which also accredits graduate programs. TSPC requirements for educator licensure with an endorsement in speech impaired or communications disorders are lower than Board standards. Increased cooperation and joint planning is underway with TSPC to coordinate licensing standards and goals for SLP licensure.

SLPAs are required to be supervised by a SLP licensed by the Board, or by an SLP certified by TSPC who has agreed to follow the supervision rules adopted by the Board.

In ORS 694 and OAR 333-025, the State of Oregon requires hearing aid dealers to be licensed through the Oregon Health Licensing Agency. Legislative changes in 2009 recognized hearing aid dispensing as part of the scope of practice of audiologists. Board-licensed audiologists are no longer required to be licensed by OHLA; regulation of this function is now under the aegis of this Board. However, there remain issues of mutual interest and cooperation between BSPA and OHLA regarding these related license types.

Staffing & Budget Highlights

The Board is currently staffed by two part-time positions:

- One part-time (0.6 FTE) Executive Director
- One part-time (0.8 FTE) Administrative Specialist 2

No General Funds are used to fund the Board program or functions. Licensing fees provide 98% of Board revenue; the remainder comes from civil penalties or delinquent fees for violations of Board statutes and rules, interest income and sales of mailing lists. These are Other Funds.

For 2013-2015, projected revenue (all Other Funds) is \$545,534. Total expenditures are \$625,070, and the ending balance is projected at \$252,325. This budget proposal includes policy packages to bring both revenues and planned expenditures in line with Board needs, and to create an ending balance that is expected to sustain agency operations throughout the revenue cycle and through 2015-17 without further increases. Three packages are proposed to adequately staff the agency to carry out its mission of public protection, including implementing criminal background checks (including fingerprints), and investigating concerns arising out of these checks.

BUDGET NARRATIVE

Environmental Factors

- A shortage of qualified SLPs has existed in all geographical areas of the state; particularly in rural areas. This may be subsiding with increased in-migration and the economic downturn.
- Increased awareness of the law requiring speech-language pathology assistant (SLPA) certification, and use of SLPAs due to the shortage of SLPs.
- Growth and aging of the state population is increasing the demand for SLP and audiology services. According to the *U.S. Occupational Outlook*, the number of audiologists is expected to grow 10% during 2006-2016, and the number of SLPs is projected to increase 11%. BSPA has already seen a 28% increase in active licenses from 2006-12.
- Improved awareness of the Board's role in consumer protection has resulted in increased administrative and legal costs associated with investigations and disciplinary actions. From 1989-2006, the Board received only 2-3 outside complaints per year. The Board now engages in more compliance investigations and communicates regularly with other jurisdictions regarding complaints filed elsewhere. Recent statistics demonstrate a striking increase in cases:

Year	Number of Cases Investigated
2006	3
2007	18
2008	16
2009	41
2010	58
2011	99
2012	72

- Pacific University has added graduate programs in audiology and SLP, and PSU has increased its SLP graduate program capacity by 50%. These changes will increase the number of graduates qualified for licensing beginning in 2013.
- The number of SLPs licensed by TSPC has declined from 1,007 in November 2009 to 551 in November 2012. It is not known how this affects BSPA license volume, since 400-500 licensees were estimated to be dually licensed by BSPA and TSPC in 2009.

BUDGET NARRATIVE

Agency Initiatives

Goals are updated annually. BSPA has developed two scenarios for goals since 2010. The limited resource scenario is based on current staffing; the optimal scenario envisions staffing requested (but not approved in 2011-13) and in this 2013-15 proposal. **Clearly, the Board cannot accomplish all its goals and functions with its current staff resources.**

BSPA Goals 2011-2015: Limited Resource Scenario Adopted May 11 & August 24, 2012

I. Strategic

- A. Support professional efforts to address inconsistencies in licensing, staffing, and professional development standards in SLP practice between TSPC and Board
- B. Update OARs as needed, based upon current priorities and cases
- *C. Monitor Governor's efforts to increase efficiencies among HRLBs
- *D. Support presentations of semi-independent model as appropriate
- *E. Develop agency reports as needed for the Governor's 10-Year Plan for Oregon

II. Financial

- *A. Develop and present 2013-15 Agency Request Budget, including policy packages for needed fees and expenditures to meet workload and carry out mission
- *B. Operate agency within approved budget; consider requesting additional allocation at December 2012 E-Board
- *C. Continue state-mandated salary freeze and furlough days if required

III. Policy Development

- A. Explore the need for specific regulations for telepractice
- B. Explore use of audiology assistants and potential need for regulation/licensure
- C. Develop proposal to implement criminal background checks through LEDS/FBI

IV. Investigation/Discipline

- *A. Conduct investigations and sanction licensees and non-licensees to protect the public
- *B. Complete HIPDB reporting and website postings within 30 days of Board action
- *C. Obtain resources to process complaint caseload on a timely and cost-effective basis

BUDGET NARRATIVE

V. Compliance/Evaluation

- A. Review Board effectiveness in accordance with Key Performance Measures
 - 1. SLPA supervision audits (annual);
 - 2. Professional development audits (biennial);
 - 3. Customer service survey data (annual)
- *B. Complete annual report as requested by Governor's Office
- *C. Participate in HRLB peer review process, and follow up as needed

VI. Operations

- *A. Convert licensing database to CRM system
- *B. Improve statistical tracking system to create timely and useful management reports
- *C. Continue to update operations manual to document Board policies and office procedures
- *D. Update website content to provide timely, user-friendly information to licensees and public
- *E. Develop backup staffing arrangements to support BSPA operations

*** Indicates a goal mostly involving BSPA Executive Director/staff.**

BSPA Goals 2011-2015: Optimal Resource Scenario (Adopted as Aspirational for 2013-15) August 24, 2012

I. Strategic

- A. Continue work with TSPC, licensees, and stakeholders to address inconsistencies in licensing, staffing, and professional development standards in SLP practice between those licensed by TSPC and Board
- B. Review ORS and OARs (including code of conduct) and propose changes as needed based upon best practices and current cases
- *C. Monitor and participate in Governor's efforts to increase "efficiencies" among HRLBs
- D. Monitor professional shortages and work with licensees, employers, and training programs to develop appropriate responses
- E. Improve outreach to OSHA, OAA, ODE, school administrators, and training program directors

BUDGET NARRATIVE

- *F. Support presentations of semi-independent model as appropriate
- *G. Develop agency reports as needed for the Governor's 10-Year Plan for Oregon

II. Financial

- *A. Develop and present 2013-15 Agency Request Budget, including policy packages for needed fees and expenditures to meet workload and carry out mission
- *B. Operate agency within approved budget;
- *C. Continue state-mandated salary freeze and furlough days if required

III. Policy Development

- A. Research and develop Board policies as appropriate regarding:
 1. Criminal background checks, including fingerprinting;
 2. Telepractice;
 3. Audiology assistants;
 4. Specialized licenses and/or endorsements (e.g. Pediatric Audiology);
 5. Impaired professionals

IV. Investigation/Discipline

- *A. Conduct investigations and sanction licensees and non-licensees as needed to ensure compliance with Board regulations and protect the public
- B. Develop tool to assess priorities for complaint review/investigation
- *C. Develop standardized report formats, file conventions, and task management/communication systems to support investigative functions
- *D. Complete HIPDB reporting and website postings within 30 days of Board action
- *E. Process expanded complaint caseload on a timely and cost-effective basis

V. Compliance/Evaluation

- A. Review Board effectiveness in accordance with Key Performance Measures
 1. SLPA supervision audits (annual);
 2. Professional development audits (biennial);
 3. Customer service survey data (annual)

BUDGET NARRATIVE

- *B. Complete annual report as requested by Governor's Office
- *C. Participate in HRLB peer review process, and follow up as needed
- D. Develop Board self-evaluation tool to address communication, decision-making, training, and succession planning

VI. Operations

- *A. Convert licensing database to CRM system
- *B. Improve statistical tracking system to create timely and useful management reports
- *C. Continue to update operations manual to document Board policies and office procedures
- *D. Update website content to provide timely, user-friendly information to licensees and public
- *E. Develop backup staffing arrangements to support BSPA operations

*** Indicates a goal mostly involving BSPA Executive Director/staff.**

Legislative Concepts

No legislative concepts are proposed for 2013.

In 2011 Legislative Session, the Board's statutes were updated to reflect best current practices in the profession, and to grant the Board clearer or broader authority to protect public health and safety. Other changes streamlined Board operations. In 2011-13, major revisions of rules were undertaken to update OARs with the statutory changes and to make further updates.

As of January 1, 2010, the Oregon Legislature granted Health Related Professional Boards (including BSPA) the authority to conduct criminal background checks including fingerprinting. The Board intends to write rules to implement this authority over the next year, if policy packages 181 and 182 are approved to support this function.

1.d. Criteria for 2013-2015 Budget Development

In developing the 2013-2015 budget, the Board considered the following criteria:

1. Is it required for basic licensing, investigation, and disciplinary functions?
2. Does it enhance customer service?
3. Does it improve public safety?

BUDGET NARRATIVE

4. Does it move the Board towards its long-term strategic plan?
5. Does it support one or more of the Board initiatives?
6. Does it resolve current or potential problems, or otherwise improve agency operations?
7. Can it be implemented within existing statutes and rules? If not, consider statute/rule amendments.

1.e. Major Technology Projects/Initiatives (\geq \$1,000,000)

Not applicable to agency.

2. **Summary of 2011-13 Budget**—See ORBITS report BDV104 on page B13.
3. **Program Prioritization for 2011-13**—Form 107BF23 not applicable. Agency has only one program.
4. **Reduction Options**—ORS 291.216 Reduction Option Form (Form 107BF17) follows on page B17.
5. **Organization Chart 2011-13**—Follows on page B18.
6. **Organization Chart 2013-15**—Follows on page B19.
7. **Agency-wide Appropriated Fund Group (ORBITS BPR001)**--Not applicable.
8. **Agency-wide Program Unit Summary (ORBITS BPR010)**—Not applicable.

Summary of 2013-15 Biennium Budget

**Health Related Licensing Boards
Speech-Language Path. and Audio.
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 83300-028-00-00-00000**

<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>
2011-13 Leg Adopted Budget	2	1.40	404,495	-	-	404,495	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	2	1.40	404,495	-	-	404,495	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	11,813	-	-	11,813	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	2	1.40	416,308	-	-	416,308	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	309	-	-	309	-	-	-
Subtotal	-	-	309	-	-	309	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	7,045	-	-	7,045	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(303)	-	-	(303)	-	-	-
Subtotal	-	-	6,742	-	-	6,742	-	-	-

Summary of 2013-15 Biennium Budget

Health Related Licensing Boards
 Speech-Language Path. and Audio.
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 83300-028-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	2	1.40	423,359	-	-	423,359	-	-	-

B14

Summary of 2013-15 Biennium Budget

Health Related Licensing Boards
 Speech-Language Path. and Audio.
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 83300-028-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	2	1.40	423,359	-	-	423,359	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	2	1.40	423,359	-	-	423,359	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(462)	-	-	(462)	-	-	-
092 - PERS Taxation Policy	-	-	(1,089)	-	-	(1,089)	-	-	-
093 - Other PERS Adjustments	-	-	(8,699)	-	-	(8,699)	-	-	-
150 - Continue .50 FTE investigator	-	-	-	-	-	-	-	-	-
160 - Scanner Support	-	-	-	-	-	-	-	-	-
161 - Shift investigator costs to prof serv	-	-	-	-	-	-	-	-	-
180 - Increased Administrative/Compliance Workload	-	0.40	79,524	-	-	79,524	-	-	-
181 - Criminal Background Check Fees	-	-	19,358	-	-	19,358	-	-	-
182 - Enhanced Investigation/Background Checks	1	0.70	113,079	-	-	113,079	-	-	-
183 - Fee Increase	-	-	-	-	-	-	-	-	-
190 - Fee Increase	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.10	201,711	-	-	201,711	-	-	-

B15

Summary of 2013-15 Biennium Budget

Health Related Licensing Boards
 Speech-Language Path. and Audio.
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 83300-028-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Total 2013-15 Governor's Budget	3	2.50	625,070	-	-	625,070	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	50.00%	78.60%	54.50%	-	-	54.50%	-	-	-
Percentage Change From 2013-15 Current Service Level	50.00%	78.60%	47.60%	-	-	47.60%	-	-	-

B16

10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2011-13 AND 2013-15)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK ACTIVITIES NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Capture savings in State Government Service Charges	REDUCTION OF PASS-THROUGH DOLLARS SAVED DUE TO 10% STATEWIDE REDUCTION	\$2,809 OF	1
Telecommunications	REDUCTION OF TELECOMMUNICATIONS COSTS	\$3,333 OF	2
Reduce Other Services & Supplies by 70%	WILL NOT ALLOW FOR EXPENSE CONTINGENCIES	\$5,356 OF	3
Reduce/delay Office Supply Purchases by 50%	INABILITY TO APPROPRIATELY FILE & SAFEGUARD CONFIDENTIAL INFORMATION	\$3,457 OF	4
Eliminate Dues & Subscriptions	REDUCE TRAINING & BOARD COMPETENCE	\$1,536 OF	5
Eliminate Out of State Travel	BOARD & DIRECTOR CANNOT BE ADEQUATELY TRAINED OR CURRENT WITH NATIONAL BEST PRACTICES	\$3,686 OF	6
Cut In-State Travel by 75%	DIRECTOR & BOARD MEMBERS UNABLE TO CONDUCT BUSINESS; PROBLEMS RECRUITING BOARD MEMBERS; MEETINGS HELD BY PHONE LIMIT PUBLIC INPUT	\$4992 OF	7
Eliminate Employee Training	BOARD & DIRECTOR CANNOT BE ADEQUATELY TRAINED OR CURRENT WITH NATIONAL BEST PRACTICES	\$3,277 OF	8
Cut Attorney General Fees by 25%	LIMITS BOARD'S ABILITY OF BOARD TO CARRY OUT MISSION OF PUBLIC PROTECTION; RISKS LEGALLY INDEFENSIBLE BOARD ACTIONS	\$10,052 OF	9
Decrease administrative support to 0.75 FTE from 0.8 FTE	SEVERELY LIMITED ABILITY TO MEET STATE MANDATES; CUSTOMER SERVICE & PROTECTION OF PUBLIC SEVERELY CURTAILED; OFFICE OPERATED 3 DAYS/WK	\$4,453 OF	10
Total	10% OF 2011-13 MODIFIED CURRENT SERVICE LEVEL BUDGET=\$42,951	\$42,951 OF	

BUDGET NARRATIVE

Agency Summary: Organization Chart 2011-13

Oregon Board of Examiners for Speech-Language Pathology and Audiology

ORGANIZATION CHART

Office of the Governor

Board Members

2 licensed Speech-Language Pathologists
2 licensed Audiologists
2 Public Members
1 MD certified by the American Board of Otolaryngology

Executive Officer

.60 FTE

Sandy Leybold, MPH

Administrative Specialist 2

.80 FTE

David Linn

BUDGET NARRATIVE

Agency Summary: Organization Chart, Proposed 2013-15

Oregon Board of Examiners for Speech-Language Pathology and Audiology

ORGANIZATION CHART

Office of the Governor

Board Members

2 licensed Speech-Language Pathologists
2 licensed Audiologists
2 Public Members
1 MD certified by the American Board of Otolaryngology

Executive Officer

1.0 FTE

Sandy Leybold, MPH

****Increase from 0.6 FTE****

Administrative Specialist 2

1.0 FTE

David Linn

****Increase from 0.8 FTE****

Investigator 2

0.5 FTE

Vacant

****New Position****

BUDGET NARRATIVE

REVENUES

1. Revenue Forecast Narrative

Source: The Board of Examiners for Speech-Language Pathology & Audiology is supported solely by Other Funds.

Matching Funds: None

Agency Programs Funded with Revenue: This agency has one program: regulating speech pathology and audiology practice.

General Limits on Use of Funds: Funds are appropriated for administration and enforcement of ORS 681.205 through 681.991, and OAR 335-001-0000 through 335-070-0095.

Basis for 2013-2015 Estimates:

Key Assumptions

Agency revenue is almost exclusively driven by licensing fees and volume. Licensing volume is affected by the supply and demand for SLPs, SLPAs, and audiologists in Oregon. Board licensee volume is also impacted by SLPs who choose to be licensed by TSPC rather than BSPA for work in public school settings.

Supply is a function of in-migration of qualified professionals and the number of graduates of training programs. In-migration is affected by optimism of migrants to the state seeking jobs, the overall employment outlook, and the housing market. These factors have likely reduced the supply over the last few years. There continues to be major uncertainty and concern about the fundamentals of the national economy and Oregon lags national trends in the weak recovery—these factors would further discourage in-migration in 2013-15. The number of graduates has been stable, with only two programs graduating SLPs and one training SLPAs. Beginning in 2013, Portland State University will be graduating 50 SLPs per year instead of 30, and in 2014 and 2015, Pacific University's new SLP and audiology will begin graduating students. However, BSPA licensee growth has exceeded the federal projections for these occupations, and the job market, particularly in metropolitan areas, may be saturated. These Oregon grads may seek jobs out of state.

Demand for hearing and speech professionals is increased by natural population growth and the aging of the population. However, school funding limitations have reduced some employment opportunities for SLPs and SLPAs. Demand for SLPAs would be expected to decrease as the supply of SLPs increases, since many school districts would rather hire an SLP if one is available; this could mean that increases in SLP licensees would be offset by decreases in SLPA licensees. The impact of retirement of professionals currently working is not known—on the one hand, the baby boomers are nearing retirement age, but the weak economy has caused many people to defer expected retirement, so that jobs may not be vacated for new licensees.

BUDGET NARRATIVE

Cash flow needs also drive revenue needs. Approximately 90% of the Board's revenue is derived from license renewals, which are tied to the license expiration date of January 30th of each even-numbered year and the renewal deadline 30 days earlier. Each biennium's ending balance must cover the first seven months of the following biennium's operating costs to meet cash flow needs.

Projections for 2013-15 and Beyond

Although the licensee volume has grown over the last several biennia, the conflicting factors in the supply and demand analysis led to conservative estimates of volume for 2013-15. Without a fee increase, the revenue budgeted for 2013-15 was the same as budgeted for 2011-13, or \$299,251. However, the projected actual total revenue for 2011-13 is \$372,847. The adjusted ending balance is \$88,798 higher than in the Legislatively Approved Budget.

Operations and Cash Flow

Adequate revenue is needed to provide funding for both operations and cash flow. Operating expenses are assumed to increase at 11.4% per biennium (a weighted average of 15% for personal services and 2.7% in supplies and services). Revenues are assumed to increase at 4% per biennium. Cash flow needs are assumed to be met through an ending balance of 7 months of operations.

Budgeted revenue (without packages), along with a drawdown of approximately \$114,000 from the 2013-15 beginning balance, would support agency operations at modified CSL, with approximately 6.5 months of operating expenses in the 2013-15 ending balance. This is close to the ending balance required. In 2015-17, a fee increase would be necessary to support projected CSL.

Two packages are requested to bring staffing up to the levels required for current administrative workload and to implement criminal background checks (including fingerprinting) for all applicants. A fee increase is requested to provide \$226,425 of revenue to fund these packages 180 and 182. Package 181 requests authorization to collect fees totaling \$19,358 for fingerprinting to pass through in their entirety to the Oregon State Police. The total revenue budgeted for 2013-15 is expected to support agency operations through 2015. If revenue rises to the projected 2011-13 level, this fee increase would cover cash flow and operating needs through 2017.

Self-Insurance for Catastrophic Case Costs

When projecting needed ending balance, it would be prudent to include an amount to cover extraordinary case costs, for which BSPA is self-insured. A reasonable estimate would be \$20,000 per year or \$40,000 per biennium. While this amount has not been included the ending balance projections in this budget request, it is important to recognize that this business risk is uncovered.

BUDGET NARRATIVE

As the volume and complexity of cases has increased, legal and investigative costs have also grown. BSPA is totally supported by licensing fees paid by licensees, with no “reinsurance” provided by the General Fund or any third party policy. The Board must have sufficient reserves to cover actions it takes to protect the public. In one recent case, the Board discovered that another state did not revoke an individual’s license because they lacked funds. We want to avoid similar poor public policy.

BSPA’s cash reserves must be used to pay investigative, legal, and hearing costs that exceed budget. The Board has statutory authority to charge licensees for the costs of disciplinary proceedings. Nevertheless, at times it may be inappropriate to charge the licensee for legal costs, such as when seeking to avoid hearing costs by entering into a Stipulated Agreement with the licensee. One recent case in which a license limitation was achieved consumed over \$10,000 in AAG and OAH fees.

History of BSPA Licensing Fees

The following tables summarize fee changes, their rationale, and amounts over the last 18 years.

Year	Action	Rationale
1995	Licensing fees increased	Support operations
2003	SLPA certificate fees established	New category of licensee: SLPA
2005	Licensing fees increased	Support operations
2008	Permissions fee established	New registration of SLPA supervisors licensed by TSPC; discontinued in 2009
2009	Licensing fees increased administratively	Support operations; generate 2007-09 ending balance needed to maintain agency operations through 2011-13
2011	Requested legislative approval of 2009 fee schedule; request denied and fees reverted to 2005 level	Request supported increased staffing to meet increased administrative/investigative caseload, as approved by December 2010 E-Board
2013	Fee increase requested	Request supports increased staff required to meet increased administrative/investigative caseload as approved by December 2010 E-Board, and to implement fingerprint-based criminal background checks as authorized by 2009 Legislature; adds temporary and limited license fee categories; collects fingerprinting fees to pass through to OSP

BUDGET NARRATIVE

BSPA Fee Schedule								
Fee	Fee Amount 1995	Fee Amount 2005	Fee Amount 2008	Fee Amount 2009	Fee Amount 2011	Proposed Fee 2013	Payor	Biennial/ One Time/ Annual
Application Fee	30	40	40	200	40	150	ALL	One Time
Biennial Active License/Renewal Fee	100	160	160	275	160	250	SLP/AUD	Biennial
Biennial Inactive License/Renewal Fee	20	50	50	50	50	50	SLP/AUD	Biennial
Conditional License/Renewal Fee	50	50	50	125	50	50	SLP/AUD	One Time/ Annual
Biennial Certificate/Renewal Fee	--	50	50	150	50	75	SLPA	Biennial
Biennial Inactive Certificate/Renewal Fee	--	20	20	20	20	20	SLPA	Biennial
Delinquent Fee	10	50	50	200	50	150	ALL	When Applicable
Permissions Fee	--	--	80	NA	NA	NA	SLP	Annual
Temporary License	--	--	--	--	--	75	SLP/AUD	When Applicable
Temporary Certificate	--	--	--	--	--	50	SLPA	When Applicable
Limited Term License	--	--	--	--	--	75	SLP/AUD	When Applicable
Limited Term Certificate	--	--	--	--	--	50	SLPA	When Applicable
OSP Background Check	--	--	--	--	--	44.5	ALL	One Time

Detailed information is provided on Form 107BF22, on page C8.

BUDGET NARRATIVE

In fall 2008, BSPA's newly-appointed Executive Director discovered a major concern regarding the agency's projected cash balance for 2007-09 and its implications for 2009-11. *The Board's cash flow needs dictated a fee increase as soon as possible.* However, it was too late to submit a fee increase proposal for the 2009 Legislative Session. The ending balance projected in the 2009-11 Governor's Recommended Budget was \$58,000—only three months' operating costs, instead of the seven months needed for cash flow based on BSPA's revenue cycle. The agency's need for a future fee increase was referenced in the 2009-11 budget narrative.

In 2009-11, the Executive Director worked with BAM to increase fees through administrative action, after analyzing operational and cash needs. The agency was already experiencing increased administrative and disciplinary caseload. Fees were compared to neighboring states and to Oregon Health Licensing Agency, which provides centralized administration for several occupational licenses. The proposed fees were similar to these. After numerous discussions at public Board meetings, communications with licensees, and appropriate public hearings and comments, the new fee schedule was implemented. Although it was a difficult time for the Oregon economy, there were few objections, since most licensees value their professional license and understood the need to implement an increase to keep the Board operating. The fee increase was also supported by both of the relevant professional associations (Oregon Speech-Language Hearing Association—OSHA—and Oregon Academy of Audiology).

In 2011-13, BSPA's Governor's Balanced Budget request included additional staff to manage the increased administrative and disciplinary/compliance caseload. These staff increases had been approved by E-Board in December 2010 for the remainder of the biennium. The 2009 fee increase was also requested for approval. However, the 2011 Legislature did not approve the staffing or fee packages presented, and the fees and staffing reverted to the 2005 level.

For 2013-15, the Executive Director developed projections for revenues, expenses, and ending cash balances through 2015-17, in concert with the agency's SCS accountant. Multiple fee scenarios were analyzed to support current and projected operational needs. Research revealed that the proposed fees are in line with those charged by Washington, Idaho, Montana, and OHLA.

Since the 2009 fee increase had been implemented after a great deal of licensee communication, and with the support of licensees and their professional associations, that fee schedule was used as a "not to exceed" reference point. Board discussions regarding the need for a fee increase and the budget assumptions were held throughout 2012. The proposed schedule was approved at a special Board meeting on August 3, 2012, for which all licensees received notification, and which was attended by representatives of both OSHA and OAA. Both professional associations support the proposed fee schedule.

BUDGET NARRATIVE

Types of Licenses and Who Pays

- Licensing fees are paid on a biennial basis by active speech-language pathologists (SLPs), speech-language pathology assistants (SLPAs), and audiologists (AUDs).
- Delinquent fees are levied on licensees who are late in renewing, re-activating after a lapse, and for other reasons specified in our rules (including late or inadequate reporting of professional development).
- The application fee is a one-time, non-refundable fee for initial licenses of all types.
- The conditional license fee is for a special one-year license for newly graduated SLPs during their clinical fellowship year which is renewable for one year if needed while the individual completes their fellowship requirements.
- Individuals dually licensed in both SLP and AUD pay only a single fee.
- Miscellaneous fees are charged for sales of mailing lists to licensees or members of the public.

New fees are proposed for temporary licenses for SLPs, AUDs, and SLPAs. This new temporary license category was authorized in statute (ORS 681.285) during the 2011 Legislative Session. The Board intends to write rules to implement this new category effective July 1, 2013. The temporary license would be valid for up to 6 months, and its expected uses are:

- To allow an otherwise qualified applicant to begin working if there is a job-related hardship while awaiting the results of their fingerprint-based criminal background check;
- To allow an applicant to be licensed when awaiting final transcripts to be issued by their university in the event that all university requirements have been met to issue the degree, but the university only confers degrees at certain dates in the year
- To allow for telepractice or other short-term practice in Oregon

A second new fee would create a limited term regular license for SLPs, AUDs and SLPAs. The Board is sensitive to the initial cost of licensure and equity issues among licensees. Since the majority of BSPA licensees are employed on an academic year basis, it can create a hardship for individuals starting work in Oregon in September to pay for a full initial license, then pay renewal fees a few months later. Since BSPA renews licenses each 24 months, with an expiration date of January 30th of even-numbered years, applicants who are licensed after June 1st of odd-numbered years only use their initial license for about 6 months before it must be renewed. This new limited term initial license fee will make the initial costs fairer for licensees applying after June 1st of odd-numbered years. The Board has statutory authority in ORS 681.340 to impose fees for license fees and renewal thereof.

BUDGET NARRATIVE

Policy Considerations in the Fee Structure

- Rather than implementing an across-the-board percentage increase, the Board looked at equity between types of licenses. For example, SLPAs earn less than SLPs and audiologists, but application review and monitoring of SLPA supervision is time-intensive for SLPAs. The Board decided to keep the SLPA fees lower than SLPs', but to keep application fees the same for both groups. Also, inactive licenses (typically those retired or on medical leave) are not proposed for a fee increase.
- The Board wants to continue to provide quality customer service to licensees without “nickel and diming” them. It would also be too labor-intensive to collect incidental fees. Many agencies charge fees for duplicate licenses, verification letters sent to other states, and other services, but BSPA does not. BSPA does not charge a surcharge for on-line renewal payments, even though the Board incurs merchant fees for credit card payments. Thus application and licensing fees need to cover all routine administrative costs.
- BSPA’s application fee was extremely low for the amount of time and effort required to issue an initial license, and well below other states. This time and effort will further increase as the Board implements more intensive background checks for new licensees.
- The delinquent fee matches the application fee, to reflect the special handling of late renewal requests and encourage licensees to submit on time. This is consistent with other states, some of which double their renewal fees every 30-60 days they are late.

Proposals for New Legislation

No new legislation is proposed. BSPA is authorized in statute to impose licensing and other fees that are specified in rule.

2. Detail of Fee, License or Assessment Revenue Proposed for Increase

A comprehensive update of BSPA fee schedule is proposed. See Form 107BF08 and 107BF22 Fee Change Detail Report for the details of the fee increase and its effect on current and projected revenue on pages C8-C9.

3. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue--ORBITS BPR012 follows on page C11.

The Board has one source of funds: Other Funds.

4. Agency-wide Revenues and Disbursements Summary--Not applicable.

FEE CHANGE DETAIL REPORT

Fee Title/Description	ORS/ OAR	Who pays fee	Increase, Establish, Decrease?	Date/ Amount of Last Change	Date Fee Expected to be Changed	Current fee	Proposed fee	Proposed fee change	Number 2011-13 transactions with new fee	Impact on 2011-13 revenue	Total 2011-13 revenue	Number 2013-15 transactions with new fee	Impact on 2013-15 revenue	Total 2013-15 revenue	Leg Concept Number	Policy Package Number
AUDIOLOGY LICENSE	OAR	L	Increase	2005/\$60	7/1/2013	\$160	\$250	\$90	-	-	\$44,000	255	\$22,950	\$63,750		180,182
SLP/AUD APPLICATION	OAR	L	Increase	2005/\$10	7/1/2013	\$40	\$150	\$110	-	-	\$0	0	\$0	\$0		180,182
SLP APPLICATION	OAR	L	Increase	2005/\$10	7/1/2013	\$40	\$150	\$110	-	-	\$8,000	220	\$24,200	\$33,000		180,182
SLP LICENSE	OAR	L	Increase	2005/\$60	7/1/2013	\$160	\$250	\$90	-	-	\$236,000	1,390	\$125,100	\$347,500		180,182
SLP/AUD LICENSE	OAR	L	Increase	2005/\$60	7/1/2013	\$160	\$250	\$90	-	-	\$1,600	10	\$900	\$2,500		180,182
DELINQUENT FEES	OAR	L	Increase	2005/\$40	7/1/2013	\$50	\$150	\$100	-	-	\$11,000	123	\$12,300	\$18,450		180,182
SLP CONDITIONAL LICENSE	OAR	L	Maintain	1995	7/1/2013	\$50	\$50	\$0	-	-	\$5,000	120	\$0	\$6,000		180,182
SLP/AUD CONDITIONAL LICENSE	OAR	L	Maintain	1995	7/1/2013	\$50	\$50	\$0	-	-	\$0	0	\$0	\$0		180,182
MISCELLANEOUS FEES	OAR	L, P	Maintain	1995	7/1/2013	\$25	\$25	\$0	-	-	\$2,375	80	\$0	\$2,000		180,182
AUD APPLICATION	OAR	L	Increase	2005/\$10	7/1/2013	\$40	\$150	\$110	-	-	\$1,600	40	\$4,400	\$6,000		180,182
INACTIVE SLP LICENSE	OAR	L	Maintain	2005/\$30	7/1/2013	\$50	\$50	\$0	-	-	\$3,500	70	\$0	\$3,500		180,182
INACTIVE AUD LICENSE	OAR	L	Maintain	2005/\$30	7/1/2013	\$50	\$50	\$0	-	-	\$500	10	\$0	\$500		180,182
CERTIFICATE SLPA	OAR	L	Increase	Est 2003	7/1/2013	\$50	\$75	\$25	-	-	\$13,750	250	\$8,250	\$18,750		180,182
INACTIVE SLP/AUD LICENSE	OAR	L	Maintain	2005/\$30	7/1/2013	\$50	\$50	\$0	-	-	\$0	0	\$0	\$0		180,182
INACTIVE SLPA CERTIFICATE	OAR	L	Maintain	Est 2003	7/1/2013	\$20	\$20	\$0	-	-	\$340	20	\$0	\$400		180,182
SLPA APPLICATION	OAR	L	Increase	2005/\$10	7/1/2013	\$40	\$150	\$110	-	-	\$2,880	55	\$6,050	\$8,250		180,182
SLP CONDITIONAL APPLICATION	OAR	L	Increase	2005/\$10	7/1/2013	\$40	\$150	\$110	-	-	\$3,600	120	\$13,200	\$18,000		180,182
SLP/AUD CONDITIONAL APPLICATION	OAR	L	Increase	2005/\$10	7/1/2013	\$40	\$150	\$110	-	-	\$0	0	\$0	\$0		180,182
Temporary SLP License	OAR	L	Establish	N/A	7/1/2013	-	\$75	\$75	-	-	\$0	5	\$375	\$375		180,182
Temporary Aud License	OAR	L	Establish	N/A	7/1/2013	-	\$75	\$75	-	-	\$0	3	\$225	\$225		180,182
Temporary SLPA Certificate	OAR	L	Establish	N/A	7/1/2013	-	\$50	\$50	-	-	\$0	5	\$250	\$250		180,182
Limited Term SLP License	OAR	L	Establish	N/A	7/1/2013	-	\$75	\$75	-	-	\$0	106	\$7,950	\$7,950		180,182
Limited Term Aud License	OAR	L	Establish	N/A	7/1/2013	-	\$75	\$75	-	-	\$0	17	\$1,275	\$1,275		180,182
Limited Term SLPA Certificate	OAR	L	Establish	N/A	7/1/2013	-	\$50	\$50	-	-	\$0	20	\$1,000	\$1,000		180,182
OSP Background Check	OAR	L	Establish	N/A	7/1/2013	-	\$44.50	\$44.50	-	-	\$0	435	\$19,358	\$19,358		181

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2011-13 Estimated Revenue	2013-15 Agency Request	2013-15 Governor's Recommended Budget	2013-15 Legislatively Adopted	Explanation
AUDIOLOGY LIC	L	\$44,000	\$63,750	\$63,750		See PP 183--Increase/OAR
SLP/AUD APP	L	\$0	\$0	\$0		See PP 183--Increase/OAR
SLP APP	L	\$8,000	\$33,000	\$33,000		See PP 183--Increase/OAR
SLP LICENSE	L	\$236,000	\$347,500	\$347,500		See PP 183--Increase/OAR
SLP/AUD LIC	L	\$1,600	\$2,500	\$2,500		See PP 183--Increase/OAR
DELINQUENT FEES	L	\$11,000	\$18,450	\$18,450		See PP 183--Increase/OAR
SLP COND LIC	L	\$5,000	\$6,000	\$6,000		See PP 183--Maintain
SLP/AUD COND LIC	L	\$0	\$0	\$0		See PP 183--Maintain
MISC FEES	L, P	\$2,375	\$2,000	\$2,000		See PP 183--Maintain
AUD APP	L	\$1,600	\$6,000	\$6,000		See PP 183--Increase/OAR
INACTIVE SLP LIC	L	\$3,500	\$3,500	\$3,500		See PP 183--Maintain
INACTIVE AUD LIC	L	\$500	\$500	\$500		See PP 183--Maintain
CERT SLPA	L	\$13,750	\$18,750	\$18,750		See PP 183--Increase/OAR
INACTIVE SLP/AUD LIC	L	\$0	\$0	\$0		See PP 183--Maintain
INACTIVE SLPA CERT	L	\$340	\$400	\$400		See PP 183--Maintain
SLPA APP	L	\$2,880	\$8,250	\$8,250		See PP 183--Increase/OAR

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page C9

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE (Cont'd)

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2011-13 Estimated	2013-15 Agency	2013-15 Governor's	2013-15 Legislatively	Explanation
SLP COND APP	L	\$3,600	\$18,000	\$18,000		See PP 183--Increase/OAR
SLP/AUD COND APP	L	\$0	\$0	\$0		See PP 183--Increase/OAR
Temporary SLP License	L	\$0	\$375	\$375		See PP 183--Establish/OAR
Temporary Aud License	L	\$0	\$225	\$225		See PP 183--Establish/OAR
Temporary SLPA Cert	L	\$0	\$250	\$250		See PP 183--Establish/OAR
Limited Term SLP License	L	\$0	\$7,950	\$7,950		See PP 183--Establish/OAR
Limited Term Aud License	L	\$0	\$1,275	\$1,275		See PP 183--Establish/OAR
Limited Term SLPA Cert	L	\$0	\$1,000	\$1,000		See PP 183--Establish/OAR
OSP Background Check	L	\$0	\$19,358	\$19,358		See PP 181--Establish/OAR

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page C10

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

Health Related Licensing Boards
2013-15 Biennium

Agency Number: 83300
Cross Reference Number: 83300-028-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	598,026	292,251	292,251	538,034	538,034	-
Fines and Forfeitures	9,700	5,000	5,000	5,000	5,000	-
Interest Income	3,718	2,500	2,500	2,500	2,500	-
Total Other Funds	\$611,444	\$299,751	\$299,751	\$545,534	\$545,534	-

BUDGET NARRATIVE

PROGRAM UNITS

1. Program Unit Organization Charts

The agency has only one program; see Section 1 for current and proposed organization charts.

2. Program Unit Narrative

The agency has only one program; see Section 1 for budget narrative. The agency is too small to comply with House Bill 2020 (2011) and House Bill 4131 (2012).

3. Packages

The Board is requesting both essential and policy packages:

a. Package Narrative

Essential Packages

010 Non-PICS Personal Services/ Vacancy Factor—This package reflects an increase in Public Employees' Retirement System pension obligation bond payment calculated by the state, and an adjustment to the mass transit tax. These items total \$309. Vacancy savings for 2013-2015 is not anticipated.

031 Standard Inflation and State Government Service Charges—This package increases most Service and Supplies costs by 2.4% and Attorney General fees by 14.9 %. State Government Service Charges are projected to decrease \$303. Net increase is \$6,742.

Policy Packages

091 Statewide Administrative Savings—This reduction reflects an allocation of savings in central services, for \$462.

092. PERS Taxation Policy—BSPA's portion of statewide savings due to taxation of PERS benefits for out of state retirees reduces the budget by \$1,089.

093 Other PERS Adjustments—Policy changes regarding cost of living allowances (COLAs) for current PERS retirees reduce BSPA's budgeted PERS costs by \$8,699.

BUDGET NARRATIVE

180 Increased Administrative/Compliance Workload SCR 83300-028-00-00-00000

Purpose— Current staffing (0.6 FTE Executive Director and 0.8 FTE Administrative Assistant) is insufficient to carry out the Board's mission of public protection. Licensing, discipline, compliance, process improvement, and other administrative functions continue to grow in volume and complexity. This package proposes increasing the Executive Director to a full-time position, and raising an additional \$96,470 of revenue through fee increases to cover the expense. A full-time Executive Director position was approved in December 2010 by E-Board, and was requested but not approved in the 2011 Session.

Need for increased staffing:

Licensing volume and complexity continues to grow. As of August 2012, total licenses were up 10% over 2010, and 19% over 2008. In the six months since August, the number has grown another 7.7%. This increases the number of applicants to review, licenses to issue/renew, customer service calls, and policy questions.

Increased disciplinary/compliance activities also drive administrative workload. The Executive Director performs investigations, drafts and issues subpoenas, writes stipulated orders and notices of discipline, contracts with clinical consultants, manages records, tracks the status of cases, consults with legal counsel, reviews and authorizes payment for legal fees, attends and testifies at administrative hearings, receives complaints, identifies expert witnesses, prepares reports and data for Board review/action, etc. The Executive Director also develops and conducts audits of licensee compliance.

Approval of package 182 (enhanced criminal background checks) will add a 0.5 FTE Investigator and expand the Administrative Assistant to from 0.8 to 1.0 FTE. This will allow the Executive Director to delegate many investigation and record-keeping tasks. However, the Executive Director will still be responsible for investigative strategy and case management, clinical consultant and legal interface, legal document preparation, and Board meeting preparation. Enhanced background checks will increase the overall disciplinary workload, requiring the Executive Director to continue to spend significant time on complaint adjudication.

The Executive Director is also responsible for overseeing and addressing issues compliance issues, including those resulting from the professional development and SLPA supervision audits that are included in Key Performance Measures. This includes summarizing audit results, presenting them to the Board for potential action, implementing disciplinary actions, keeping records, educating licensees about audit results, completing KPM reports, and initiating any related rule revisions.

BUDGET NARRATIVE

In 2012, two large and complex clinical competency cases were addressed, with each requesting a hearing. At the same time, both the PD and SLPA supervision audits were conducted, and compliance issues related to timely and complete renewals and unlicensed practice required Board action. The Executive Director has not been able to issue notices on a timely basis for many of these cases, and the agency legal budget does not allow for this task to regularly be done by the AAG. There is also a current backlog in investigative work.

Agency process improvement initiatives are underway that require Executive Director attention. Agency goals include major updates of agency policies and procedures, forms, and webpages. The database system that supports agency operations is being updated, and this transition will consume extra staff time. A peer review audit of the agency is expected in mid-2013, which will likely generate follow-up projects. Each fall, the customer service survey is completed, and this may lead to internal process improvements, as well. With the resignation of a long-time Administrative Assistant in April 2012, the Executive Director has spent extra time training and supervising three different individuals who held the position since then. This additional training workload will continue in 2013-15 as it relates to license renewals and audit functions.

Staffing Board meetings is a key role performed by agency personnel, and it requires 7-10 working days for the Executive Director and 3-4 days for the Administrative Assistant for each meeting. The Board takes seriously its fiduciary, disciplinary, and policy functions. Extensive staff work is needed to prepare investigation materials, research and prepare policy proposals, address scope of practice issues, discuss inter-agency initiatives, review rules and statutes, prepare financial and performance reports and licensing information, create agendas, generate accurate and timely minutes, conduct the Board self-evaluation, help recruit and orient new Board members, etc. After each meeting, Board actions must be implemented, disciplinary notices written, minutes created, legal consultation obtained, and actions must be reported to the national data bank. Board meetings are scheduled at least 4 times per year.

Statewide initiatives continue to increase the amount and complexity of the Board's work. Each state agency is held to high standards for accountability, transparency, and key performance measures. Information security, business continuity, board best practices, and affirmative action are examples of initiatives that require staff time to implement successfully. BSPA must comply with statewide standards for human resources, budget, and other directives, and this requires expanded resources.

The Board's Executive Director must also serve as the agency's Budget Manager, Rules Coordinator, Legislative Coordinator, Human Resources Manager, IT Security Manager, Affirmative Action Officer, Chief Investigator, Compliance Officer, and back-up Administrative Assistant. Much of the administrative workload is essentially fixed by statewide policy; it is not related to the size of the agency.

BUDGET NARRATIVE

Increased involvement in statewide initiatives, inter-agency collaboration, and outreach to licensees also are also key functions of the Executive Director that add to the justification for increased staffing. For example, the Executive Director has developed positive relationships with university program directors and has been asked to teach students about licensing requirements. Coordination with the professional associations and TSPC about licensure requirements is another ongoing outreach activity.

Mandated leave (statewide furloughs) has exacerbated staff shortages. Mandated furlough days (14 per biennium) translate into a further reduction of 2+% of productive time.

How Achieved—To address the increasing demands until additional staff budget is approved, the Board has engaged in the following activities:

Seeking Approval for Additional Limitation—BSPA received approval from E-Board in December 2010 for the Executive Director position to go to full-time and the addition of a 0.5 FTE investigator. The additional limitation was approved for the brief remainder of the biennium, from January – June 2011. However, this same request, included in the Governor’s Balanced Budget proposal for 2011-13, was not approved.

Scaling Back Board Goals—The Board has attempted to address staff limitations to the extent that workload can be controlled. The Board has formally scaled back its goals since 2010-11 in light of resource limitations. However, this is inconsistent with the Board’s mission, and cannot be sustained indefinitely. The key difference between Board goals in the “limited” and “optimal” scenarios has been to set aside policy objectives. In the 2012-13 goals, the Board has added back two policy issues that are becoming more urgent: telepractice standards and the appropriate use and oversight of audiology assistants. These are “hot issues” nationally and with other state licensing boards. The Executive Director needs time to research and present best practices on these issues.

Working Overtime—Accounting for statewide holidays and even modest vacation and sick leave, a full-time staff person is not at their job 5 days a week for 52 weeks a year. It is reasonable to expect that only 80-85% of paid time is actually worked since employees are expected to use earned benefit time. At 0.6 FTE, the Executive Director is paid only 3 days a week, and expected work time is therefore actually less than 2.5 work days a week. It is impossible to keep up with routine tasks and needed projects in so few working days, and the Executive Director has accrued over 350 hours of unused benefit time as she has flexed her hours to meet work priorities. This accrued leave represents an unpaid liability for the agency, and points to the need for additional staff. Over the four years of her tenure, the Executive Director has also worked many unpaid hours.

BUDGET NARRATIVE

Using Vacancy Savings—After the Administrative Assistant’s resignation in April 2012, BAM approved the use of vacancy savings to add hours to the Executive Director position for the remainder of the 2011-13 biennium. This has allowed the Executive Director to be paid for some of her overtime hours, but is not sustainable since the hiring of a replacement.

Seeking Contracted Support—In 2011, the budget requests to make the Executive Director full-time and to add a 0.5 FTE staff investigator were denied. The Legislature approved some additional professional services funds in lieu of personal services.

The Executive Director interviewed for a management intern for the summer of 2012, but decided against hiring since training and supervision would actually take more time than the intern would productively contribute.

It has proven difficult to find reasonably priced, qualified contract investigators who could step in on a sporadic basis. They must be state-licensed and self-insured, and they charge \$50-65 per hour. The Board has contracted with clinical consultants to review complaints and prepare for administrative hearings. These speech and hearing professionals have full-time jobs elsewhere, and are paid only a nominal stipend of \$20 per hour. While clinical consultants provide valuable expertise that the Executive Director does not have, they cannot be used to perform investigations. Contracted investigators and consultants still require administrative time to manage. As a result, investigative work continues to be handled entirely by the Executive Director, with a few hours a month of support from clinical consultants. Delays in some investigations have ensued.

Generating Additional Funds to Support New Positions—Increased administrative complexity/workload was a major driver of the 2009 fee increase that was implemented administratively. The funds generated in 2009-11 have supported continuing Board operations at current staffing levels, and at the expanded level approved by E-Board for January – June 2011.

Staffing Impact-- This package increases the Executive Director position from 0.6 to 1.0 FTE, for \$79,983 in salary and benefit costs.

Quantifying Results—Expenses for salaries and benefits are tracked monthly on payroll and financial reports. Workload is continually monitored and prioritized to ensure that staff is working at optimal efficiency, but not beyond reasonable expectation. Goals and expectations are continuously managed. If in the future, either administrative position is not required to remain full-time, steps will be taken to reduce the hours worked/paid to save agency resources while still meeting objectives.

Revenue Sources—Increased expenditures will be funded by the licensing fees included in the proposed new fee schedule.

BUDGET NARRATIVE

181 Criminal Background Check Fees

Purpose—This package establishes a fee to support services billed by the Oregon State Police (OSP) for fingerprint-based criminal background checks on applicants for licensure, as described in Policy Package 182. Fees collected by BSPA will be passed through in their entirety to OSP. Agency costs of implementing background checks will be covered by the staffing and fees in packages 180 and 182.

How achieved—Criminal background checks involving a search of Federal Bureau of Investigation (FBI) database of criminal history in all 50 states are run through the OSP. OSP charges agencies \$44.50 per applicant to query the FBI database and report the findings.

To implement these checks, BSPA will collect an additional \$44.50 from each applicant, and deposit the funds in BSPA's account. BSPA will then pay an equal amount to OSP for its services. This "pass-through" will not result in net incremental revenue to BSPA.

Staffing Impact—The staff time needed to account for these additional fees and pay the OSP bill is included in the request for additional administrative assistant time in Package 182.

Quantifying Results—A separate revenue code will be established for this fee, and the revenue from this code can be compared to the payments made to OSP using BSPA's existing accounting system.

Revenue Source—For an estimated 435 applicants, this will generate \$19,358 in revenue and an equal amount of Agency Program Related Services & Supplies.

BUDGET NARRATIVE

182 Enhanced Investigation/Background Checks SCR 83300-028-00-00-00000

Purpose—To conduct timely and professional investigations of complaints and compliance issues, and to enhance criminal background checks, the Board needs to have trained investigative staff that is knowledgeable about Board rules and expectations, and administrative support to handle logistics, maintain documentation, and communicate with licensees and applicants. This work is intrinsic to the Board’s mission of public protection. Current criminal background checks are based on self-report and information provided by other licensing agencies rather than direct reports from law enforcement agencies.

Increased Caseload—The Board’s investigative caseload has increased dramatically over the past several years:

Year	Number of Cases Investigated
2006	3
2007	18
2008	16
2009	41
2010	58
2011	99
2012	71

This increase is attributed to the public becoming better educated in consumerism, professionals becoming more diligent about reporting practice concerns, and licensees becoming more aware of their obligations to self-report incidents. BSPA’s investigative workload is expected to remain high or further increase.

Not only have the number of investigations increased, but several cases have addressed serious patient care and safety issues. In 2009, the Board revoked two licenses for ethical concerns regarding appropriate relationships with minors, and limited two licenses due to concern about professional competence in diagnosing and treating hearing disorders in infants and pre-school children. In July 2010, the Board issued an emergency suspension due to concerns about professional competence of an SLP and the risk to the public of her continuing to treat dysphagia patients (those with swallowing disorders). The Board recently issued notices of proposed discipline regarding dysphagia patients and children with auditory processing disorders.

BUDGET NARRATIVE

At the same time, the Board has become more diligent about compliance with Board regulations that most impact public safety, such as appropriate SLPA supervision, ongoing professional development, and unlicensed practice.

Currently all investigative work is performed by the Executive Director, with occasional help from clinical consultants. BSPA has sometimes been able to coordinate investigations with other agencies to achieve Board goals. However, increased workload and limited resources have caused delays in investigating complaints, implementing Board actions, and monitoring compliance with Board orders. Dedicated, trained investigative staff is needed to manage this caseload efficiently and effectively.

Enhanced Criminal & Disciplinary Background Checks—In 2009, the Legislature provided statutory authority for all Health Professional Regulatory Boards to perform criminal background checks (including fingerprinting) on applicants, employees, and licensees.

Currently, the Board relies on applicants and licensees to self-report criminal and licensing history. If criminal history or licensure in another jurisdiction is reported, then legal or other documents are requested and evaluated before licensees are issued or renewed.

Other health professional boards that perform third-party background checks report that 6-10% of licensees or applicants fail to self-report relevant history. Speech and hearing professionals work predominantly with children, seniors, and disabled individuals, and practice in multiple settings, including schools, hospitals, home health agencies, skilled nursing facilities, and solo private practice. In addition, many SLPs now practice across state lines through telepractice or “traveling” with staffing agencies, which means that current Oregon licensees are more likely to have criminal or licensing history in other states. For these reasons, the Board has determined that it needs to increase its standards for background checks to protect the public.

The proposed plan requires all initial applicants to undergo a fingerprint-based FBI search that is administered through the Oregon State Police (OSP). Applicants for renewal who practice solely in Oregon would be required to have an Oregon LEDS (Law Enforcement Data System) check which does not require fingerprinting.

How achieved—The Board’s proposed solution to its increased investigative workload and need for expanded background checks and involves:

- Establishing a new limited duration 0.5 FTE Investigator 2 position
- Expanding the 0.8 FTE Administrative Assistant position to 1.0 FTE

BUDGET NARRATIVE

- Providing necessary non-salary support for the Investigator position. The standard DAS cost estimate for a new position is included in this package, to cover office space and supplies, phone, laptop, training and recruitment. A small in-state travel allowance in this package will likely need to be supplemented by existing in-state travel funds to cover investigation-related travel.
- The cost of the OSP/FBI search will be borne directly by the applicant (see package 181). The cost of LEDS is an annual flat fee; there is no per-inquiry charge. BSPA also intends to obtain access to a “data mining” subscription service to look for out-of-state addresses, different names used, etc., to support investigations. The services and supplies expenses included in this package are expected to cover this expense.

Enhanced background checks cannot be implemented without additional administrative and investigative staff. The tasks and timelines involved in processing license applications will increase significantly. The Administrative Assistant will need to collect another fee from each applicant, issue a fingerprint card, receive the completed card, forward it to OSP, and track these procedural steps. The investigator will review the OSP report according to Board-established criteria. A similar LEDS-based query will be made by the investigator for renewal applicants. Concerns will be investigated by obtaining personal statements from the applicant and other relevant persons. The investigator will also assess the veracity of information on the application as compared to the information obtained from external sources (for instance, disciplinary history from a jurisdiction that the applicant did not report). After coordination and review by the Executive Director, the investigator will present cases to the Board for adjudication before applicants are approved for initial or renewed licensure.

Based on other agencies’ experiences, the number of incidences of criminal or disciplinary history requiring investigation is expected to increase by 25-40 per biennium. If applicants for new or renewed licenses are found to have criminal or disciplinary issues that make them unfit for licensure, or if they are determined to have been untruthful about their history, the Board will consider denying the license or issuing other disciplinary action. These activities will require investigator time and expertise, administrative support time, and executive time.

Overall, the time between application and issuing a license is expected to increase from the current expectation of one week from receiving all application materials to 6-8 weeks. The Administrative Assistant will need to track the fingerprinting and review processes, and several status inquiries are likely from each applicant. This will take additional administrative support time.

No additional legal fees are included in this package, although Assistant Attorney General (AAG) and Office of Administrative Hearing (OAH) costs will need to be closely monitored. See the history of this line item below:

	2007-09 Actual	2009-11 LAB	2009-11 Actual	2011-13 LAB	2013-15 GBB
AAG Fees	\$29,987	\$27,329	\$28,491	\$34,995	\$34,995

BUDGET NARRATIVE

Alternatives to the Proposed Solution

Without a dedicated, trained investigator, BSPA has tried a number of approaches to getting investigative needs met. However, these efforts have not yielded consistent, competent support.

Executive Director—The Executive Director currently drafts all subpoenas, legal notices, and prepares all investigation materials for each Board meeting. She then updates a spreadsheet tracking the status of cases, enters information into the licensing database, and creates case summaries for posting on the agency's website. The Executive Director also posts Board actions on the national data bank (HIPDB) as required by federal law. The Executive Director has only basic training in investigation techniques, and frequently consults with the agency's AAG on investigation strategy and tasks. This is an expensive use of both the attorney and executive director. With limited time and training, the Executive Director has performed desk reviews, and most interviews are conducted via telephone. The requested Investigator 2 would give the agency the skills and time to perform field investigations and interviews, and would free the executive director from the investigative tracking and record-keeping functions. However, an Investigator 2 is not expected to write legal notices. To keep AAG costs and investigator costs as low as possible, the Executive Director will still need to draft most legal notices. The Executive Director cannot perform all the investigative work and provide the administrative and policy-level oversight the agency needs.

Clinical Consultants—Currently the Board contracts with three speech and hearing professionals who participate in some interviews of complainants and licensees and provide clinical consultation regarding scope of practice issues. However, their time is limited to a few hours per month (they are moon-lighting from their professional jobs), they are off-site, and they are not trained in legal or investigative procedures.

Contractors—Licensed private contract investigators charge \$40-\$65 per hour, and would need a significant amount of training in Board procedures to be effective. Time commitment is also a problem: one contractor agreed to provide services, but then was unresponsive to BSPA requests. Any outside consultant has to juggle multiple clients' needs and may not be available when needed by BSPA.

Shared Staff—The Executive Director has sought contracts with investigators who are currently working part-time at other agencies. However, investigators trained to perform facility inspections do not have the skills needed to perform the professional investigations the Board requires. When approved by E-Board to hire a limited duration part-time Investigator, BSPA was able to share a position with another health professional regulatory board. This arrangement only existed for a few months, and was of limited success.

Piggy-backing on Other Investigative Resources—In a few cases, the Board was able to take disciplinary action partly based on investigative work done by a licensee's employer, another state agency that dually licensed the individual, or another interested third party.

BUDGET NARRATIVE

Staffing Impact—The Board proposes to establish a new, part-time (0.5 FTE) regular Investigator 2 position. This level of position was determined by evaluating the Board's needs, reviewing job specifications, and consulting with other licensing boards. An increase in the existing Administrative Assistant position from 0.8 to 1.0 FTE is also requested for administrative support of the investigation/criminal background checks. Salary and benefits for this additional staff is \$96,647 for the biennium. Related Services and Supplies add \$16,432. The total package cost is \$113,079.

Quantifying Results—The Board tracks Personal Services, Services and Supplies, and Attorney General Legal Fees monthly. Additional staff resources will allow time for the development of better statistical tracking systems to monitor the time spent in each phase of licensure and investigation and management reports for these functions.

Revenue Source—Of the increased revenue provided by the proposed new licensing fee schedule, \$129,955 is expected to fund the expenditures in this package.

b. Essential and Policy Package Fiscal Impact Summary

ORBITS BPR013 follows on page D12.

c. Policy Packages Involving IT Projects

Not applicable.

4. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

See ORBITS BPR012 on page C11.

5. Program Unit Appropriated Fund and Category Summary

ORBITS BPR007A follows on page D21.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Speech-Language Path. and Audio.
 Cross Reference Number: 83300-028-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	347	-	-	-	347
Mass Transit Tax	-	-	(38)	-	-	-	(38)
Total Personal Services	-	-	\$309	-	-	-	\$309
Total Expenditures							
Total Expenditures	-	-	309	-	-	-	309
Total Expenditures	-	-	\$309	-	-	-	\$309
Ending Balance							
Ending Balance	-	-	(309)	-	-	-	(309)
Total Ending Balance	-	-	(\$309)	-	-	-	(\$309)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 031 - Standard Inflation

Cross Reference Name: Speech-Language Path. and Audio.
 Cross Reference Number: 83300-028-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	156	-	-	-	156
Out of State Travel	-	-	86	-	-	-	86
Employee Training	-	-	77	-	-	-	77
Office Expenses	-	-	162	-	-	-	162
Telecommunications	-	-	(89)	-	-	-	(89)
State Gov. Service Charges	-	-	(303)	-	-	-	(303)
Publicity and Publications	-	-	43	-	-	-	43
Professional Services	-	-	57	-	-	-	57
IT Professional Services	-	-	112	-	-	-	112
Attorney General	-	-	5,214	-	-	-	5,214
Dues and Subscriptions	-	-	36	-	-	-	36
Facilities Rental and Taxes	-	-	930	-	-	-	930
Other Services and Supplies	-	-	179	-	-	-	179
IT Expendable Property	-	-	82	-	-	-	82
Total Services & Supplies	-	-	\$6,742	-	-	-	\$6,742
Total Expenditures							
Total Expenditures	-	-	6,742	-	-	-	6,742
Total Expenditures	-	-	\$6,742	-	-	-	\$6,742
Ending Balance							
Ending Balance	-	-	(6,742)	-	-	-	(6,742)
Total Ending Balance	-	-	(\$6,742)	-	-	-	(\$6,742)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Speech-Language Path. and Audio.
 Cross Reference Number: 83300-028-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Undistributed (S.S.)	-	-	(462)	-	-	-	(462)
Total Services & Supplies	-	-	(\$462)	-	-	-	(\$462)
Total Expenditures							
Total Expenditures	-	-	(462)	-	-	-	(462)
Total Expenditures	-	-	(\$462)	-	-	-	(\$462)
Ending Balance							
Ending Balance	-	-	462	-	-	-	462
Total Ending Balance	-	-	\$462	-	-	-	\$462

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Speech-Language Path. and Audio.
Cross Reference Number: 83300-028-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(1,089)	-	-	-	(1,089)
Total Personal Services	-	-	(\$1,089)	-	-	-	(\$1,089)
Total Expenditures							
Total Expenditures	-	-	(1,089)	-	-	-	(1,089)
Total Expenditures	-	-	(\$1,089)	-	-	-	(\$1,089)
Ending Balance							
Ending Balance	-	-	1,089	-	-	-	1,089
Total Ending Balance	-	-	\$1,089	-	-	-	\$1,089

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Speech-Language Path. and Audio.
 Cross Reference Number: 83300-028-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(8,699)	-	-	-	(8,699)
Total Personal Services	-	-	(\$8,699)	-	-	-	(\$8,699)
Total Expenditures							
Total Expenditures	-	-	(8,699)	-	-	-	(8,699)
Total Expenditures	-	-	(\$8,699)	-	-	-	(\$8,699)
Ending Balance							
Ending Balance	-	-	8,699	-	-	-	8,699
Total Ending Balance	-	-	\$8,699	-	-	-	\$8,699

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 180 - Increased Administrative/Compliance Workload

Cross Reference Name: Speech-Language Path. and Audio.
 Cross Reference Number: 83300-028-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	96,470	-	-	-	96,470
Total Revenues	-	-	\$96,470	-	-	-	\$96,470
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	62,755	-	-	-	62,755
Public Employees' Retire Cont	-	-	11,968	-	-	-	11,968
Social Security Taxes	-	-	4,801	-	-	-	4,801
Total Personal Services	-	-	\$79,524	-	-	-	\$79,524
Total Expenditures							
Total Expenditures	-	-	79,524	-	-	-	79,524
Total Expenditures	-	-	\$79,524	-	-	-	\$79,524
Ending Balance							
Ending Balance	-	-	16,946	-	-	-	16,946
Total Ending Balance	-	-	\$16,946	-	-	-	\$16,946
Total FTE							
Total FTE	-	-	-	-	-	-	0.40
Total FTE	-	-	-	-	-	-	0.40

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 181 - Criminal Background Check Fees

Cross Reference Name: Speech-Language Path. and Audio.
 Cross Reference Number: 83300-028-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	19,358	-	-	-	19,358
Total Revenues	-	-	\$19,358	-	-	-	\$19,358
Services & Supplies							
Agency Program Related S and S	-	-	19,358	-	-	-	19,358
Total Services & Supplies	-	-	\$19,358	-	-	-	\$19,358
Total Expenditures							
Total Expenditures	-	-	19,358	-	-	-	19,358
Total Expenditures	-	-	\$19,358	-	-	-	\$19,358
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 182 - Enhanced Investigation/Background Checks

Cross Reference Name: Speech-Language Path. and Audio.
 Cross Reference Number: 83300-028-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	129,955	-	-	-	129,955
Total Revenues	-	-	\$129,955	-	-	-	\$129,955
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	52,099	-	-	-	52,099
Empl. Rel. Bd. Assessments	-	-	40	-	-	-	40
Public Employees' Retire Cont	-	-	9,934	-	-	-	9,934
Social Security Taxes	-	-	3,985	-	-	-	3,985
Worker's Comp. Assess. (WCD)	-	-	59	-	-	-	59
Flexible Benefits	-	-	30,528	-	-	-	30,528
Reconciliation Adjustment	-	-	2	-	-	-	2
Total Personal Services	-	-	\$96,647	-	-	-	\$96,647
Services & Supplies							
Instate Travel	-	-	270	-	-	-	270
Employee Training	-	-	1,351	-	-	-	1,351
Office Expenses	-	-	2,026	-	-	-	2,026
Telecommunications	-	-	2,026	-	-	-	2,026
Publicity and Publications	-	-	169	-	-	-	169
Employee Recruitment and Develop	-	-	281	-	-	-	281
Dues and Subscriptions	-	-	180	-	-	-	180
Facilities Rental and Taxes	-	-	3,376	-	-	-	3,376
Other Services and Supplies	-	-	675	-	-	-	675
Expendable Prop 250 - 5000	-	-	3,376	-	-	-	3,376

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 182 - Enhanced Investigation/Background Checks

Cross Reference Name: Speech-Language Path. and Audio.
 Cross Reference Number: 83300-028-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	2,702	-	-	-	2,702
Total Services & Supplies	-	-	\$16,432	-	-	-	\$16,432
Total Expenditures							
Total Expenditures	-	-	113,079	-	-	-	113,079
Total Expenditures	-	-	\$113,079	-	-	-	\$113,079
Ending Balance							
Ending Balance	-	-	16,876	-	-	-	16,876
Total Ending Balance	-	-	\$16,876	-	-	-	\$16,876
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE	-	-	-	-	-	-	0.70
Total FTE	-	-	-	-	-	-	0.70

Health Related Licensing Boards

Agency Number: 83300

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Speech-Language Path. and Audio.**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 83300-028-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
Other Funds	250,047	260,158	260,158	273,007	271,971	-
SERVICES & SUPPLIES						
Other Funds	111,263	144,337	144,337	144,337	144,337	-
CAPITAL OUTLAY						
Other Funds	736	-	-	-	-	-
TOTAL LIMITED BUDGET (Excluding Packages)						
Other Funds	362,046	404,495	404,495	417,344	416,308	-
AUTHORIZED POSITIONS	3	2	2	2	2	-
AUTHORIZED FTE	1.63	1.40	1.40	1.40	1.40	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
Other Funds	-	-	-	309	309	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	11,856	6,742	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	12,165	7,051	-
LIMITED BUDGET (Current Service Level)						

Health Related Licensing Boards

Agency Number: 83300

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 83300-028-00-00-00000

Speech-Language Path. and Audio.

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	362,046	404,495	404,495	429,509	423,359	-
AUTHORIZED POSITIONS	3	2	2	2	2	-
AUTHORIZED FTE	1.63	1.40	1.40	1.40	1.40	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
091 STATEWIDE ADMINISTRATIVE SAVINGS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	(462)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(1,089)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(8,699)	-
180 INCREASED ADMINISTRATIVE/COMPLIANCE WC						
PERSONAL SERVICES						
Other Funds	-	-	-	79,938	79,524	-
AUTHORIZED FTE	-	-	-	0.40	0.40	-
181 CRIMINAL BACKGROUND CHECK FEES						
SERVICES & SUPPLIES						
Other Funds	-	-	-	19,358	19,358	-

Health Related Licensing Boards

Agency Number: 83300

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Speech-Language Path. and Audio.**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 83300-028-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
182 ENHANCED INVESTIGATION/BACKGROUND CHE						
PERSONAL SERVICES						
Other Funds	-	-	-	96,991	96,647	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	16,432	16,432	-
AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	-	-	-	0.70	0.70	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	212,719	201,711	-
AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	-	-	-	1.10	1.10	-
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	362,046	404,495	404,495	642,228	625,070	-
AUTHORIZED POSITIONS	3	2	2	3	3	-
AUTHORIZED FTE	1.63	1.40	1.40	2.50	2.50	-
OPERATING BUDGET						
Other Funds	362,046	404,495	404,495	642,228	625,070	-
AUTHORIZED POSITIONS	3	2	2	3	3	-
AUTHORIZED FTE	1.63	1.40	1.40	2.50	2.50	-
TOTAL BUDGET						
Other Funds	362,046	404,495	404,495	642,228	625,070	-

Health Related Licensing Boards

Agency Number: 83300

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Speech-Language Path. and Audio.

Version: Y - 01 - Governor's Budget
Cross Reference Number: 83300-028-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	3	2	2	3	3	-
AUTHORIZED FTE	1.63	1.40	1.40	2.50	2.50	-

01/28/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 83300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF: 028-00-00 Speech-Language Path. and Audi

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

2013-15
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 180 - Increased Administrative/Compl

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000233	MEAHZ7004 HA	PRINCIPAL EXECUTIVE/MANAGER C	1	.60	14.40	09	6,537.00		94,133- 55,779-			94,133- 55,779-
0000233	MEAHZ7004 HA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,537.00		156,888 72,548			156,888 72,548
TOTAL PICS SALARY									62,755			62,755
TOTAL PICS OPE									16,769			16,769
TOTAL PICS PERSONAL SERVICES =												
				.40	9.60				79,524			79,524

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01/28/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 83300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF: 028-00-00 Speech-Language Path. and Audi

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

2013-15
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 182 - Enhanced Investigation/Backgro

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000234	MENNZ0108	AA ADMINISTRATIVE SPECIALIST 2	1	.80	19.20	04	3,274.00		62,861- 47,424-			62,861- 47,424-
0000234	MENNZ0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	04	3,274.00		78,576 51,622			78,576 51,622
0000235	OA C5232	AA INVESTIGATOR 2	1	.50	12.00	02	3,032.00		36,384 40,348			36,384 40,348
TOTAL PICS SALARY									52,099			52,099
TOTAL PICS OPE									44,546			44,546
TOTAL PICS PERSONAL SERVICES =									96,645			96,645

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BUDGET NARRATIVE

Special Reports

Information Technology-related Projects/Initiatives in 2013-15

Not applicable.

Annual Performance Progress Report

The full 2012 report begins on page E6.

Facility Proposal Impact on Work Space Requirements

To accommodate the requested 0.5 FTE Investigator, space will be sub-leased from another licensing Board within Suite 407 of the Portland State Office Building.

Audit Response: There has not been a formal audit in the last biennium.

Affirmative Action Report

BSPA's affirmative action policy provides that any appointments or hiring of employees for the Board of Examiners for Speech-Language Pathology and Audiology will be free of discrimination. Board members and the Executive Officer will provide a work environment free of harassment based on religion, race, age, disability status, gender, sexual orientation, or any other factor prohibited by law.

The Affirmative Action Plan is on file in the Board office and will be supplied upon request. It will accompany all recruitment materials supplied to applicants seeking employment with the Board. It is submitted biennially to the Affirmative Action Director, Office of the Governor.

The Board currently employs only two individuals for a total of 1.4 FTE, so the opportunity to set a goal for hiring disabled or minority individuals is limited. The Board exercises impartial and unbiased evaluation of applications and interviews for employment when vacancies occur or any temporary or permanent positions are authorized. The Board will provide a reasonable accommodation if such accommodation is needed to adequately and equally perform job tasks.

BUDGET NARRATIVE

2011-13 Compliance - There was turnover in the Administrative Specialist 2 position in April 2012. Initially filled on a temporary basis, the agency ultimately conducted a search through the Oregon Jobs online recruitment process. After reviewing 20 applications of individuals who met minimum qualifications as determined by Human Resources, a 3-person panel interviewed the four top candidates and reached consensus on the final selection of a permanent hire. Currently, agency staff consists of one white female manager and one white male support staff.

ORS 659A.015 requires agencies to report awards of construction, service and personal service contracts awarded to minority businesses. BSPA currently contracts with white male and white female hearing and speech professionals selected to serve as clinical consultants in Board investigations. Very few hearing and speech professionals in Oregon or nationally are ethnic minorities, and most are women.

Senate Bill 786 Compliance

Senate Bill 786 mandated the Health-Related Licensing Boards to:

1. Establish programs to increase the representation of people of color and bilingual people on the boards and in the professions that they regulate.
2. Maintain records of the racial and ethnic makeup of applicants and professionals regulated by the board.
3. Report biennially to the legislature on the above two.

Statement on Board Position Opening Advertisement

Board members are appointed by the Governor. The Governor may take ethnicity, multilingual skills, geographic diversity, gender, or other factors into consideration as he sees fit. When Board member vacancies are announced on the Board's website and newsletter, the following statement is included: "*the Board encourages people of color and bilingual people to apply for member positions*". The current Board composition reflects geographic diversity, a balance of male and female gender, and varying age groups. Two members experience hearing loss.

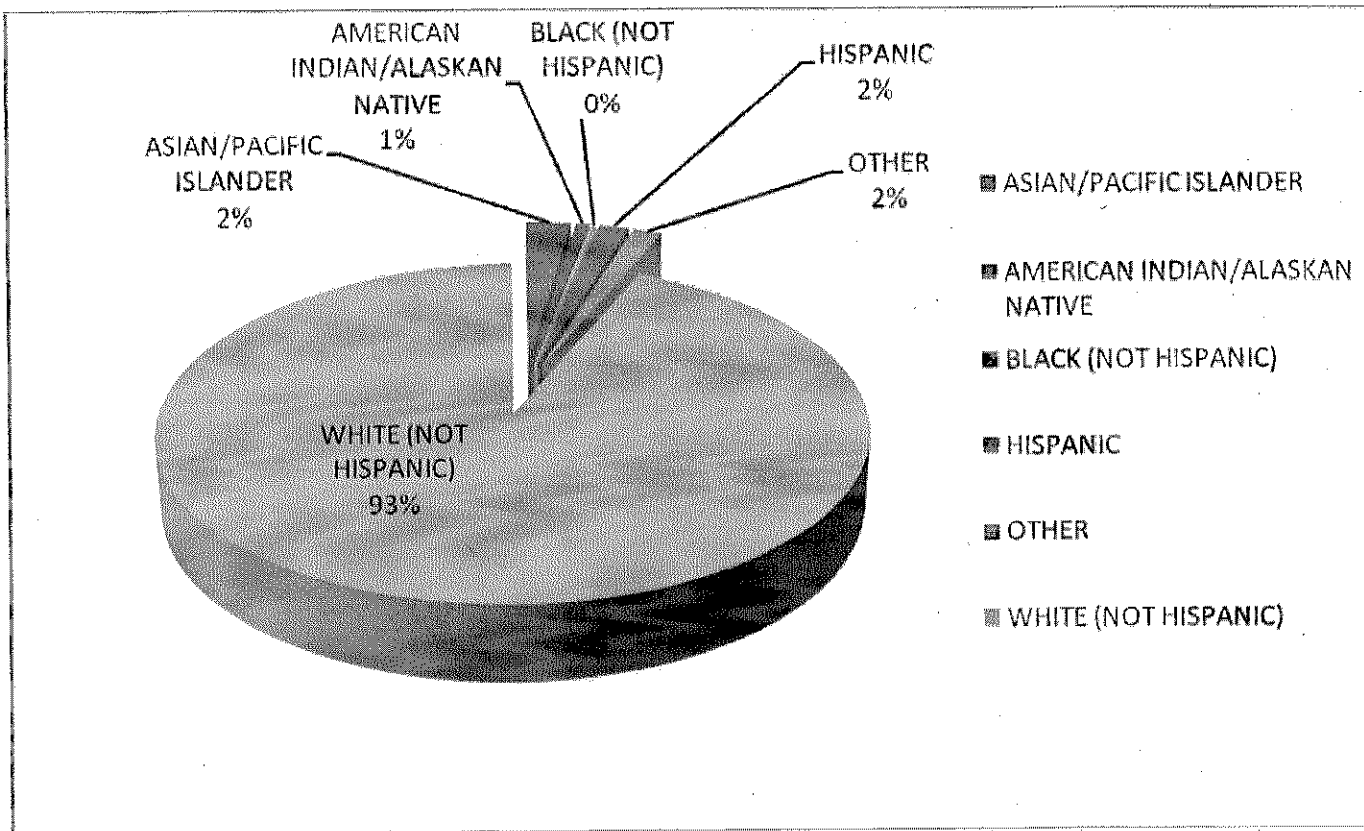
OHWI

The Board is awaiting the results of a pilot project between the Oregon Healthcare Workforce Initiative and certain other health professional licensing boards to identify characteristics of existing licensees in the professions we regulate, and to identify issues and actions for future recruiting.

BUDGET NARRATIVE

Racial, Ethnic, and Linguistic Characteristics of Licensees

The Board of Examiners for Speech-Language Pathology & Audiology has tracked ethnicity and multilingualism of our applicants since 2002, although some applicants decline to provide the information. Current data for 2012 show the following breakdown of ethnicity and language fluency for active licensees who are audiologists, speech pathologists, or SLPAs:



BUDGET NARRATIVE

A total of 169 licensees report being bilingual, in the following languages. This is up from 149 in 2010.

Arabic	1	Hmong	1
Armenian	1	Illongo	1
ASL	16	Indonesian	1
Bulgarian	1	Italian	1
Chinese	1	Japanese	3
Chinuk Wawa	1	Norwegian	2
Dutch	3	Polish	1
French	22	Portuguese	1
German	12	Russian	9
Greek	1	Spanish	84
Hebrew	2	Swedish	2
Hindi/Urdu	1	Tagalog	1

Regulatory Streamlining

Per Executive Order 03-01, the Board regularly reviews regulations and regulatory processes to identify opportunities to streamline these processes to reduce regulatory burdens without compromising standards.

Methods to Identify Streamlining Opportunities

The methods for identifying opportunities for streamlining include:

- Regularly reviewing licensing and disciplinary processes to seek efficiencies and reduce burdens to licensees and staff
- Continuing collaboration with other health licensing boards
- Monitoring national trends in licensing speech and hearing professionals
- Monitoring customer service surveys completed by licensees
- Encouraging stakeholder input during legislative and administrative processes for making new regulations

BUDGET NARRATIVE

Tracking Progress on Reducing Regulatory Barriers

Collaborative Efforts—The Board's collaboration with other Health Related Licensing Boards, especially those co-located in Suite 407 of the Portland State Office Building, demonstrates our commitment to streamlining operations and thereby reducing regulatory burdens to our licensees. Our shared services include Information Technology (including servers, fax, copier), conferencing capabilities (critical for Board meetings), and other support services such as document shredding. Joint purchasing contracts provide volume discounts and stability in service capabilities. Some examples include:

- Agency Performance Measures: Through the shared IT consultant, the Boards have developed an on-line customer service survey which automatically collates and calculates responses electronically. Other custom reports allow tracking of licensing throughput. Further discussion is underway regarding the development of common measures.
- IT System Development & Support (operational support, asset management, database development, shared hardware and software, data security): The shared IT consultant provides low cost, yet customized, solutions to agency needs.
- Business Continuity Plan: The Boards have jointly developed an effective plan to address emergencies related to weather, security, or facility contingencies.
- Employee Safety and Human Resources Issues
- Tenant Issues
- Document Handling and Information Security: Suite 407 is now key-carded to create more security for staff and confidential documents. This system provides one layer of security, which is supplemented by one or two other layers for different types of information.
- A plan is under development to consolidate the AAG assignments to the health related licensing boards to streamline legal advice and possibly co-locate an attorney in Suite 407 to facilitate communication between the AAG and their clients.

The directors of all the Health Professional Regulatory Boards (including larger agencies such as medical, dental, and nursing boards, as well as medium- and small-sized agencies) also meet monthly. This collaboration facilitates coordinated responses to initiatives of other state agencies and discussions of best practices among boards. Importantly, it also provides the mechanisms for a peer review audit that was initiated through HB2118 in 2009, and has provided valuable feedback to the agencies that have participated to date.

SPEECH-LANGUAGE PATHOLOGY & AUDIOLOGY

Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

Original Submission Date: 2012

Finalize Date: 1/28/2013

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
	Percentage of School District Compliance with SLPA supervision requirements outlined in OAR 335-095-0050.
2	Compliant Professional Development Reported - Percentage of licensees audited who are in compliance with continuing professional development requirements
3	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.
4	Best Practices - Percent of total best practices met by the Board.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
	Title: Rationale:

SPEECH-LANGUAGE PATHOLOGY & AUDIOLOGY

I. EXECUTIVE SUMMARY

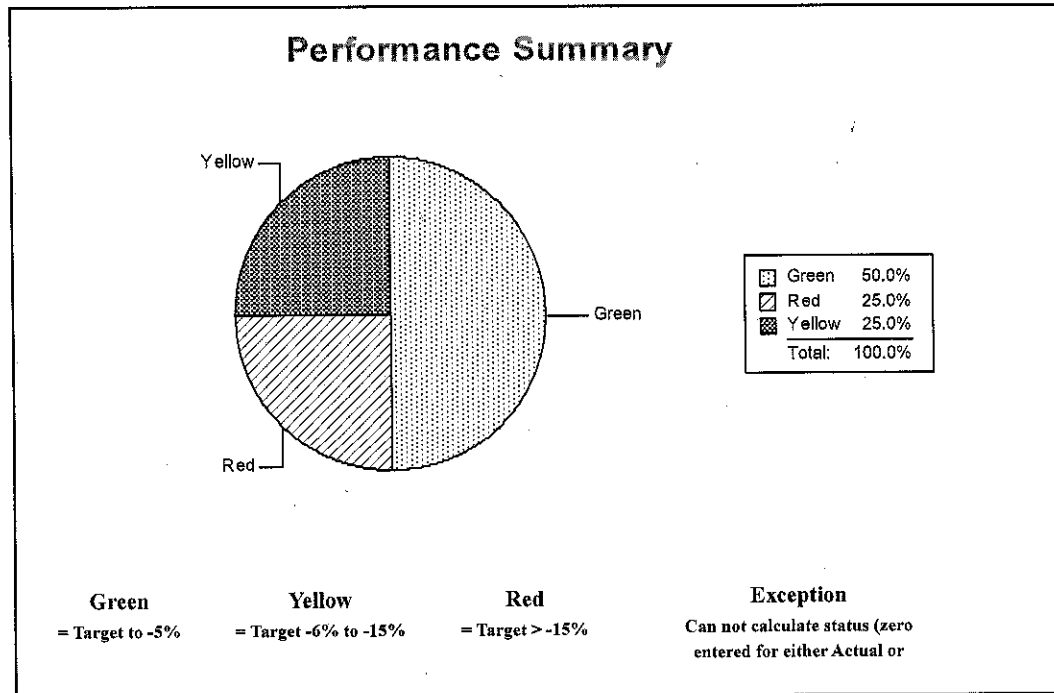
Agency Mission: The Board adopts rules governing standards of practice, investigates alleged violations and grants, denies, suspends and revokes licenses for Speech-Language Pathologists, Speech-Language Pathology Assistants, and Audiologists for consumer protection.

Contact: Sandy Leybold, Executive Director

Contact Phone: 971-673-0087

Alternate:

Alternate Phone:



1. SCOPE OF REPORT

The Board currently evaluates its work through four approved Key Performance Measures (KPMs), including the Board Governance self-assessment tool adopted by the Legislature in 2007; compliance with Board rules regarding supervision of Speech-Language Pathology Assistants (SLPAs) and required professional development; and customer service.

2. THE OREGON CONTEXT

Agency Purpose The Board of Examiners for Speech-Language Pathology and Audiology (BSPA) was established in 1973, and is authorized by Oregon Revised Statute 681 (ORS 681), which is implemented through Oregon Administrative Rules Chapter 335 (OAR 335). The Board is appointed by, and responsible to, the Governor.

BSPA has adopted the following mission statement:

“The Board of Examiners for Speech-Language Pathology and Audiology seeks to protect the public by licensing and regulating the performance of speech-language pathologists, speech-language pathology assistants and audiologists.”

Statute and Rules outline the Board’s role in regulating the activities of these professions by insuring that education, training, and professional conduct requirements are met prior to initial and renewed licensure. Additionally, the Board reviews and investigates complaints against licensees, and takes necessary disciplinary action that may include license revocation and/or civil penalties.

Societal Outcomes Informed by the Board’s Work

Speech-language pathologists (SLPs), audiologists, and SLPAs provide vital clinical and rehabilitative services in various settings, including educational service districts, schools, private practice, hospitals, clinics, and rehabilitation facilities. Audiologists also may consult with businesses and industries to prevent hearing loss. Speech and hearing professionals prevent and treat disabilities and disorders that impact individuals’ ability to function in schools, families and workplaces; decrease quality of life; and can even be life-threatening (such as swallowing disorders).

SLPs evaluate, diagnose and treat speech, language, cognitive-communication and swallowing disorders in persons of all ages, from infants to the elderly. Audiologists address hearing and balance impairments and their relationship to communication disorders. Audiologists also identify, assess, diagnose, and treat individuals with impairment of peripheral or central auditory and/or vestibular function, and strive to prevent such impairments. Audiologists also may fit and dispense hearing aids in their practice. Board-certified SLPAs assist speech-language pathologists in treating communication disorders, under the regular supervision of licensed SLPs.

The need for speech and hearing professionals is expected to grow faster than average through the year 2014, as “baby boomers” increasingly develop age-related neurological disorders and associated speech, language, swallowing, and hearing impairments. The demand for speech-language pathology services has also increased in treating premature infants, trauma and stroke victims. Federal law guarantees special education and related services to all eligible children with disabilities. Greater awareness of the importance of early identification and diagnosis of speech, language, swallowing, and hearing disorders is also increasing the need for speech professionals.

Oregon universities have responded to these increased needs by increasing the supply of new professionals. Oregon now has three programs (Portland State, Pacific University, and University of Oregon) that confer master’s degrees in speech-language pathology. This is the entry-level credential for the field. Chemeketa Community College trains SLPAs in a certificate program equivalent to an associate’s degree. The entry level credential in audiology was previously a master’s degree, but as of 2007, a clinical doctoral degree (Aud.D) is required. Pacific University began a doctoral program in Audiology in 2012. PSU also increased its cohort size by 50% in 2012, increasing the number of SLP graduates in Oregon.

As of August 1, 2012, the breakdown of current licensees was:

Speech-Language Pathologists (SLPs) – 1340 Active, 52 Inactive, 1 Limited, 1 Probation, 57 Conditional*

Audiologists – 249 Active, 1 Limited**, 1 Probation, 9 Inactive

Dual Licensees – 10 active, 0 Inactive, 0 Conditional

Speech-Language Pathology Assistants (SLPAs) – 271 Active, 15 Inactive

This is a total of 1870 Active Licensees, 73 Inactive, 2 Limited, 1 Probation, and 57 Conditional. The number of actively licensed SLPs increased 1.5%, Audiologists 0%, and SLPAs 3% since August 2011. However, it is more relevant to look at the volume compared to the same time two years ago, because of the biennial licensing cycle. When compared to August

2010, active SLP licensees are up 12%, audiologists up 7%, and SLPAs up 18%.

Government Partners

The Board statute allows that SLPs employed exclusively in K-12 districts are not required to obtain licensure from BSPA; rather they may be licensed by the Teacher Professional Standards Commission (TSPC). To eliminate the confusion and duplication of regulatory oversight for speech professionals, in August 2009 TSPC voted to “get out of the business” of licensing SLPs. In early 2010, the Commission changed its direction, but further efforts to coordinate SLP licensing are underway at the professional association and inter-agency level.

Hearing aid dispensers are regulated by the Oregon Health Licensing Agency (OHLA), which oversees contracts with consumers regarding these devices. Audiologists may dispense hearing aids within the scope of their professional practice.

SLPAs are certified only by BSPA.

3. PERFORMANCE SUMMARY

1. KPMS TARGETS MAKING PROGRESS

- Compliance with SLPA Supervision Rules
- Compliant Professional Development Reported
- Customer Satisfaction
- Board Best Practices

2. KPMS NOT MAKING PROGRESS

None.

3. KPMS NOT MEASURED IN 2011-12

None.

4. CHALLENGES

The agency has a small staff, consisting of 0.6 FTE Executive Director (ED) and 0.8 FTE Administrative Assistant. The Executive Director is responsible for policy development and implementation, agency administrative oversight, and staffing all Board functions. The ED also serves as investigative officer, with some support from contracted clinical consultants and volunteer peer reviewers. The ED must comply with State policy and procedures, and communicate regularly with multiple constituents. The administrative workload and complexity are beyond what can be handled by existing staff positions.

The number of complaints received and other cases investigated has increased geometrically in the last few years:

Year	Number of Cases Opened
2006	3
2007	18
2008	16

2009
41
2010
57
2011
100
2012
58 through 9/30/12

The Board is engaged in more compliance activities related to its KPM audits, and is communicating more frequently with other jurisdictions regarding complaints filed elsewhere. These factors are increasing the investigative work load for Board and staff, and increasing legal fees and other costs of doing business. Additional staff needed to support these regulatory and administrative functions were requested in the 2011-13 Governor's Balanced Budget (and were temporarily approved by the E-Board in December 2010), but not approved by the 2011 Legislature. They are again requested in the 2013-15 Governor's Recommended Budget. A fee increase was implemented administratively in July 2009 to ensure that the Board could function effectively. This fee schedule was not ratified by the Oregon Legislature, and the fees have been rolled back to pre-2009 levels. A fee increase is again requested for 2013-15 to support the higher staffing levels.

5. RESOURCES AND EFFICIENCY

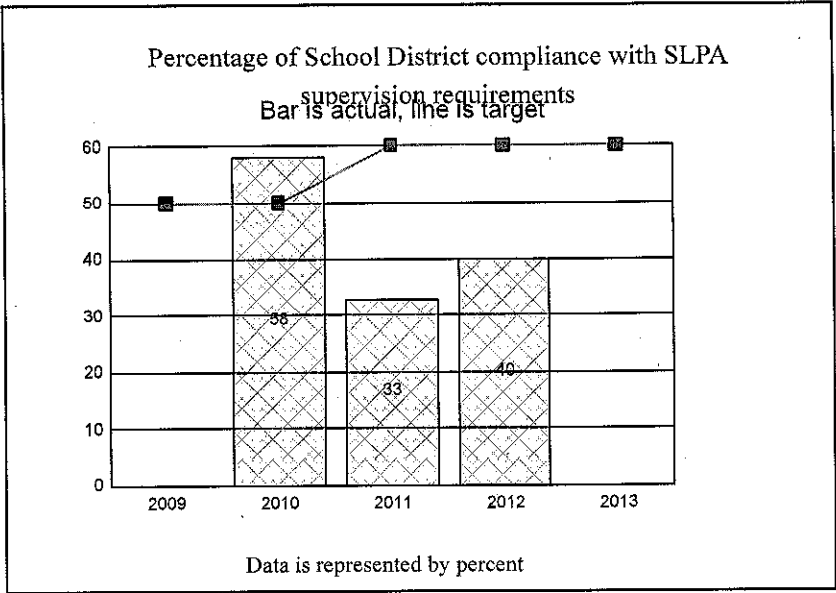
BSPA's 2011-13 legislatively-adopted expenditures budget is \$403,043. This represents an 8% increase over the previous biennium.

Cost savings are realized in several ways, including:

- Sharing office overhead (IT, copier, shredding, etc.) with other licensing boards in PSOB Suite 407
- Using electronic correspondence whenever appropriate.
- Implementing on-line renewals, including payment, in January 2010.
- Enhancing information on the website to improve 24/7 customer service and reduce unnecessary inquiries to agency staff.
- Executive Director working beyond budgeted FTE to meet administrative demands.

SPEECH-LANGUAGE PATHOLOGY & AUDIOLOGY	II. KEY MEASURE ANALYSIS
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KPM #	Percentage of School District Compliance with SLPA supervision requirements outlined in OAR 335-095-0050.	2010
Goal	Ensure public protection: the percentage of school districts complying with SLPA supervision requirements as outlined in OAR 335-095-0050 is an indicator of quality of services provided by SLPAs and SLPs in educational settings.	
Oregon Context	OAR Chapter 335	
Data Source	Audit responses from Oregon school districts and Educational Service Districts are surveyed annually to determine which SLPAs are employed therein, and which SLPs are supervising them. In addition to employment census, the SLPA clinical logs are submitted to the Board for review against rules regarding types and hours of supervision provided.	
Owner	Agency ED	



1. OUR STRATEGY

KPM #1 monitors compliance with Board rules regarding the SLP-SLPA supervisory relationship, and the hours and type of supervision received. Since most SLPAs work in school districts, the Board has requested audit responses from school administrators. This also provides a way to link supervision compliance to administrative decisions regarding staffing.

2. ABOUT THE TARGETS

This measure was initiated in 2010, with a target of 50%. The 2012 target was 60%.

In 2012, the Board requested audit responses from 5 ESDs and school districts. This represented 25 SLPAs (about 10% of those licensed), and 140 monthly logs. Districts are evaluated based on compliance with reporting requirements (“Were supervisory relationships reported on a timely basis to the Board?”) and with documentation requirements (clinical logs showing appropriate hours of direct and indirect supervision for each caseload), and with rules regarding supervisor qualifications.

Thus, each district has many data points that need to be evaluated. It is probably unreasonable to expect that a “pass” should require a district to have 100% accuracy for each of 5 variables on each log submitted. Large districts submitted 40 or 60 logs; smaller districts only 8. The target should be revised to remove this bias. Also, a passing score of less than 100% compliance on all variables should be considered, such as 90%.

3. HOW WE ARE DOING

Of the 5 districts audited, only 2 passed using the standard of 100% of logs for 100% of variables. This means that only 40% of districts passed the audit. However, if each district’s performance is looked at individually, the number of compliant logs per district ranged from 63% to 100%, and overall 88% of the logs submitted were completely compliant. This may be a more relevant measure of performance on SLPA supervision and its documentation.

4. HOW WE COMPARE

The Board is not aware of other entities auditing this function.

5. FACTORS AFFECTING RESULTS

- Board supervision requirements are specific, and outlined in OARs that licensees are requested to review before initial licensure and regularly thereafter.
- Board staff created a “smart form” that automatically calculates the required percentages of supervision. This convenient tool has helped increase the level of compliance.
- In 2010, compliance was vastly improved due to July 1, 2009 rule changes that streamlined and clarified SLPA supervision rules. The 2011 audit revealed ongoing confusion about

the time period for which percentages of supervision need to be calculated. Further rule clarifications were implemented in 2011.

- Statutory changes in 2011 reinforce the need for TSPC-licensed SLPs to follow Board rules when supervising SLPAs.

6. WHAT NEEDS TO BE DONE

- Ongoing education and feedback on SLPA supervision requirements and audit results in Board newsletters and regular licensee communications.
- Ongoing regular consultation and communication about SLPA supervision and other issues regarding SLP and SLPA practice in schools with Oregon School Personnel Association (OSPA), Oregon Department of Education (ODE), Teachers Standards and Practices Commission (TSPC) and other groups.
- Consider revising the measure to avoid disadvantaging larger districts.

7. ABOUT THE DATA

Currently, data is expected to be collected annually in the spring, for two months (fall and spring) of each academic year. These data points should encompass staffing patterns that are established, and possibly changed, during the course of each school year.

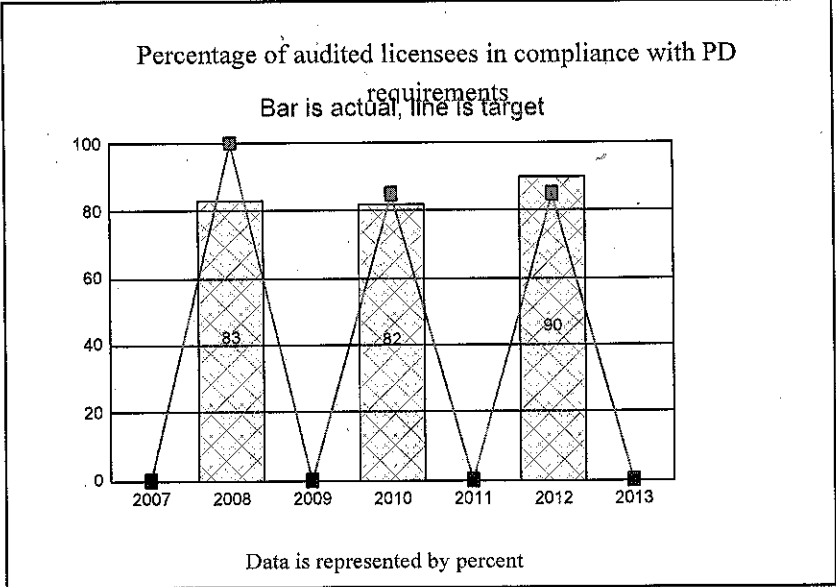
·In 2012, data were collected and analyzed from 5 districts, as well as 1 individual SLPA. This was consistent with the 2011 plan to reduce the number of auditees to focus on entities that had not passed previous audits.

·Audits continue to be time-consuming for Board staff. Unless the requested staff increase is implemented in 2013, the Board will likely recommend a shift to biennial rather than annual audits.

·Several districts employ many SLPAs, and two log forms are required for each SLPA. If an SLPA is supervised by more than one SLP, then two forms are required per SLPA-SLP pair.

SPEECH-LANGUAGE PATHOLOGY & AUDIOLOGY	II. KEY MEASURE ANALYSIS
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KPM #2	Compliant Professional Development Reported - Percentage of licensees audited who are in compliance with continuing professional development requirements	2000
Goal	Protect the public from sub-standard practice in Oregon	
Oregon Context	Agency Mission	
Data Source	5-15% of professional development reported on biennial license renewals audited for conformance to OAR 335-070-0030 and evidence of completion/attendance.	
Owner	Executive Director	



1. OUR STRATEGY

The Board's mission is to protect the public by ensuring that speech and hearing services are provided competently. Licensees demonstrate their competency

by meeting initial licensing standards based upon their training, and by meeting ongoing professional development requirements to stay current with new practices in the field.

2. ABOUT THE TARGETS

Effective with the January 2010 renewal cycle, the Board revised its administrative rules to require only 30 hours per biennium for SLPs and audiologists, and 15 hours for SLPAs. The target since 2006 for this KPM has been 100% compliance with BSPA's professional development standard. By policy, no active licenses are renewed that are not in compliance, so that we achieve 100% compliance of all active licensees. The Board decided to revise the KPM target to clarify that it wants to measure initial audit findings, and lower the target for 2010 to 85%. This is both more valid and realistic.

The Board is now separating timeliness of response from compliance in its analysis. Audit responses should be both timely and meet the Board's professional development requirements to be fully compliant. The criteria for passing remain the same: the right number of approved PD hours completed within the time period, as documented by certificates of completion. Since this measure is only reported biennially with the renewal cycle, the target is 0 in odd-numbered years.

3. HOW WE ARE DOING

In 2012, a total of 103 licensees (5.2%) were selected for audit. Of those, 12 individuals did not have to complete the audit since they were not renewing. This left 91 auditees. Of those, 82, or 90%, passed by meeting all criteria on the first submission. Six auditees (7%) required follow-up to pass; i.e., they could correct missing documents or improper coding of activities in order to pass the audit. Only 3 auditees (3%) did not/could not meet audit requirements, and did not pass. The KPM measures the percentage who pass the initial audit without follow-up.

4. HOW WE COMPARE

The American Speech-Language Pathology & Hearing Association (ASHA) maintains a program of professional certification; ASHA requires only 30 hours every 3 years for SLPs and audiologists.

5. FACTORS AFFECTING RESULTS

The Board's professional development requirements are very specific regarding the types of activities that are allowed, and the timeliness with which they need to be approved and reported.

Delinquent fees and/or disciplinary action may be issued to licensees found non-compliant.

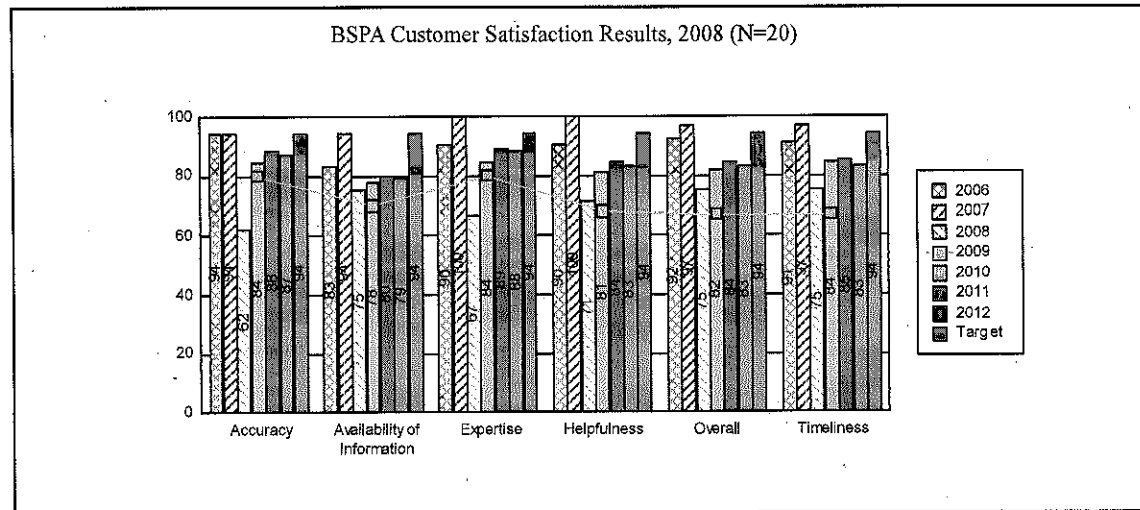
6. WHAT NEEDS TO BE DONE

- Continue to audit professional development documentation on 5-15% of licensees seeking renewal in 2014;
- Remind licensees of professional development requirements in Board newsletters and other communication throughout the licensing cycle.
- The Board is currently revising professional development rules to clarify requirements. This will not change the number of hours required. The rule-making process has raised awareness of PD rules among licensees, and may improve compliance.

7. ABOUT THE DATA

Reporting cycle: every two years, with license renewal.

KPM #3	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.	2006
Goal	Provide excellent customer service.	
Oregon Context	Agency Mission, shared measure for all state agencies.	
Data Source	Data compiled from anonymous surveys on http://bspa.oregonsurveys.com	
Owner	Executive Director	



1. OUR STRATEGY

The Board endeavors to provide excellent customer service to citizens, licensees, and stakeholders. The Board's primary mission is to protect the public. A positive interaction with customers is essential to the Board's work in promoting citizen involvement and trust. The Board's interaction with licensees and stakeholders is equally important in fostering compliance, collaboration, and positive working relationships. The Board measures its customer service rating through customer service surveys that are reviewed annually. Areas for improvement are identified and reasonable changes implemented.

2. ABOUT THE TARGETS

The targets establish a level of customer service rating the Board aspires to achieve. Targets have been set at 94% since 2008. However, these may be too high given national benchmarks and agency staffing limitations.

The ratings are used to determine whether the Board is meeting its targeted performance goal in the areas measured. Ancillary comments are also considered to identify specific areas for improvement.

3. HOW WE ARE DOING

For July 2011-June 2012, BSPA's overall agency customer satisfaction rating was 83%, down from 84% in 2011. This small variance may not be meaningful. Ratings for the separate dimensions measured were: Timeliness (83%), Accuracy (87%), Helpfulness (83%), Expertise (88%), Availability of Information (79%), and Comparison to Others (81%). Timeliness was down 2% from 2011; Accuracy, Helpfulness, Expertise and Availability of Information were all down 1% from 2011. Comparison to Others was up 1% from 2011. These results were based on 294 responses (about 15% of active licensees), a significantly lower N than in 2011, which had 485 responses.

4. HOW WE COMPARE

The American Customer Satisfaction Index reports customer satisfaction ratings with all surveyed federal government agencies at 66.9% for 2011. Ratings were somewhat higher for public administration/government (67.0 %) and local government (garbage/police) 67.1%. BSPA well exceeds these averages with an 83% overall satisfaction rating.

5. FACTORS AFFECTING RESULTS

- Licensees interacting either positively or negatively with the agency do not generally take time to complete a survey. At the same time, many compliments are given agency staff on a regular basis during phone calls with applicants or licensees.
- Sometimes a licensee does not agree with Board rules or policies, and it is difficult to satisfy that customer regardless of the quality of the staff interaction.
- Limited and part-time staffing (1.4 FTE total) to handle the agency's workload and shifting priorities impacts customer service.
- The long-time Administrative Assistant was frequently absent due to family medical issues, and resigned in late April 2012. Timeliness and accuracy may have been impacted by absenteeism and the learning curve of new employees.
- Being small has the advantage of allowing Board staff to stay close to the customer. We do not need to transfer of calls between departments, and we license applicants on a daily basis. For example, most applicants are pleasantly surprised to find that BSPA generally issues licenses within one week of receiving all application materials.

6. WHAT NEEDS TO BE DONE

·Additional administrative staff is being requested for 2013-15 to handle increasing administrative complexity and volume of work, and to continue to improve customer satisfaction. The Legislature did not approve this request in 2011.

·Evaluate and improve the Board's website so that accurate information is available on-line 24/7.

·Continue to survey licensees in the fall so to improve the validity of customer service data.

·Consider revising the targets, since they are much higher than external ratings of government agencies, and may be unrealistic.

7. ABOUT THE DATA

Reporting cycle: Data from routine web- or email-based input is compiled monthly, and reviewed and reported annually. The Board has implemented a formal survey at least biennially to boost response rates and obtain more valid data.

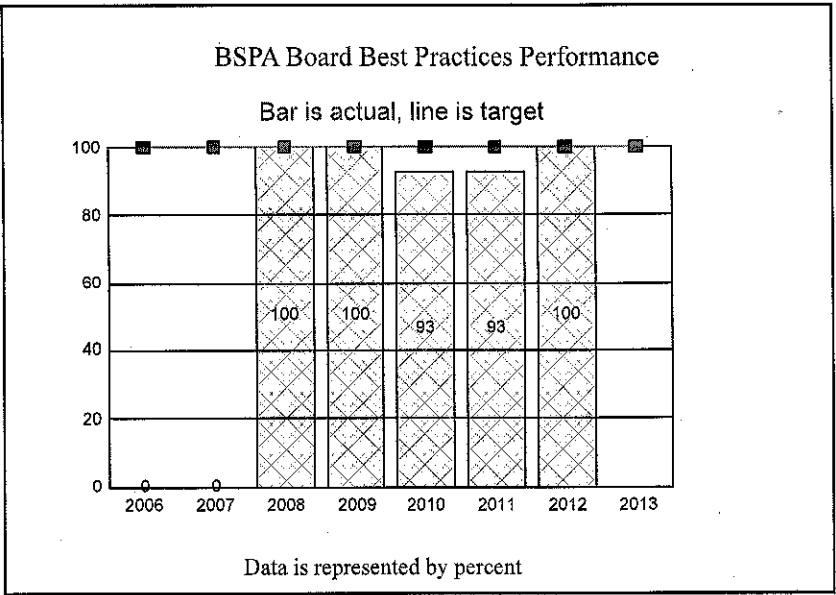
Every email transmittal by the board office includes a link to the online customer service survey providing equal and ample opportunity for customers to share their opinion on the level of service received. A link is also on the website.

Customer satisfaction data is collected electronically via an online survey tool managed by independent IT contractor. This tool offers convenience and anonymity to participants while increasing the efficiency and integrity of data collected. Board members and staff do not have access to data input.

Customer service data may be viewed upon request at the Board office located in the Portland State Office Building.

SPEECH-LANGUAGE PATHOLOGY & AUDIOLOGY	II. KEY MEASURE ANALYSIS
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KPM #4	Best Practices - Percent of total best practices met by the Board.	2008
Goal	Ensure public protection; Achieve efficient, effective, transparent government	
Oregon Context	Best practices established for all state agencies (boards and commissions) by 2007 legislature.	
Data Source	Annual self-assessment by Board members and Executive Director.	
Owner	Executive Director	



1. OUR STRATEGY

The Board is committed to 100% compliance with the Best Practices performance measure. The Boards primary mission is to protect the public. To carry out its mission, the Board institutes best practices to promote effective governance, accountability for agency operations, and effective and efficient use agency

funds. Best practices are measured in 15 areas, including executive director selection, expectations, and feedback; strategic management; strategic policy development; fiscal oversight; and board management.

2. ABOUT THE TARGETS

In 2006, the Department of Administrative Services (DAS) identified 15 best practices for Oregon Boards and Commissions that have governance oversight (such as licensing boards), have their own budgets, and hire the agency's executive director. BSPA is one of approximately 45 such Boards. These best practices were combined into a performance measure during the 2007 Legislature Joint Ways and Means process, and included in the listing of final Key Performance Measures for 2007-2009. The target is 100% compliance with the best practices identified in a self-assessment survey.

3. HOW WE ARE DOING

On May 11, 2012, at its regular Board meeting, the BSPA conducted its self-evaluation. Methods of meeting these objectives are tailored to the BSPA's needs and resources. The Board assessed itself as being in compliance for all 15 best practices. Budget savings in other line items in 2009-11 and resources budgeted in 2011-13 allowed the Executive Director and two Board members to attend valuable national meetings of CLEAR (Council on Licensing, Enforcement and Regulation) and NCSB (National Council of State Boards). The Executive Director also attended a CLEAR training on investigation techniques, which is critical since the ED must serve as the Board's primary investigator along with her other duties. This allowed the Board to assess itself as compliant with best practice #14, which it was not in 2010-11.

4. HOW WE COMPARE

The Board and Executive Director hope to receive feedback through the APPR process to compare our results to those of the other Boards and Commissions participating in this self-assessment. The best practices themselves reflect effective management principles applied in government, private industry, and non-profit governance and management.

5. FACTORS AFFECTING RESULTS

- The current Executive Director has 30 years of experience in management in complex non-profit and governmental roles, including previous experience reporting to, and supporting Boards. Board members are engaged and dedicated to their roles.
- With only seven members (5 professional), the Board must focus on licensing and professional issues, and it is difficult to schedule time for Board development.
- Formal self-assessment and goal-setting are now scheduled annually, and most meetings include a formal Executive Director update on agency goals and financial status.
- Funds are extremely limited for Board or management training and travel.
- Funds are limited for Board per-diems, and the limitation on PERS employees makes BSPA essentially a volunteer Board. Thus, Board meetings need to focus on top priorities and

tasks.

·A full-time Executive Director is needed to carry out the Board's functions and policy directives and to maintain best practices.

6. WHAT NEEDS TO BE DONE

- Continue to conduct annual self-assessments to evaluate compliance and identify areas for improvement;
- Seek opportunities for Board training, and to increase training and travel budgets to meet this need;
- Continue to seek approval for needed investigation and administrative staff resources
- Continue to work collaboratively with other Health Related Licensing Board directors to share cost-effective solutions for health professional regulation
- Request necessary staffing in the 2013-15 budget cycle.

7. ABOUT THE DATA

Reporting cycle: Oregon fiscal year. Survey data is based on a self-assessment, and is qualitative.

SPEECH-LANGUAGE PATHOLOGY & AUDIOLOGY**III. USING PERFORMANCE DATA**

Agency Mission: The Board adopts rules governing standards of practice, investigates alleged violations and grants, denies, suspends and revokes licenses for Speech-Language Pathologists, Speech-Language Pathology Assistants, and Audiologists for consumer protection.

Contact: Sandy Leybold, Executive Director

Contact Phone: 971-673-0087

Alternate:

Alternate Phone:

The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY

- * **Staff:** The Executive Director and the seven Board members consider the Board's mission and goals during the development of its performance measures. Emphasis is placed on public protection, agency efficiency, and customer satisfaction.
- * **Elected Officials:** Agency KPMs are reviewed and approved by the Oregon Legislative Assembly.
- * **Stakeholders:** The Board conducts an annual review of KPMs during a meeting that is open to the public. Stakeholders and citizens are welcome to attend and invited to express their views and opinions as time allows
- * **Citizens:** Customer survey responses are considered when developing agency performance measures and operational goals.

2 MANAGING FOR RESULTS

Agency KPMs demonstrate program accomplishments, identify areas for increased efficiencies, and confirm that internal and external expectations are met. KPMs are utilized with other relevant factors to determine uses of agency funds and resources, to identify areas for improvement, and to evaluate operational effectiveness. In June 2008, the Board hired a new Executive Director and elected a new Chair. These changes prompted a re-evaluation of all Board policies, procedures and practices, with efforts to adopt best practices identified through attending statewide and national peer networking and training sessions. Significant changes to statute and rules were implemented in 2011 and are underway for 2013.

BSPA's budget is challenged by the rising costs of investigating and resolving an increased volume and complexity of complaints, as well as ever-increasing costs of state government services.

3 STAFF TRAINING

Training of staff and Board members is critical to effective performance. Membership in the National Council of State Boards of Speech-Language Pathology & Audiology (NCSB) facilitates on-line networking about regulatory issues in the speech and hearing professions. Sending two Board members per year to the NCSB training/conference would be extremely beneficial. National organizations such as the Federated Association of Regulatory Boards (FARB) and Council on Licensing, Enforcement and Regulation (CLEAR) also conduct training courses and conferences that would provide additional skills for BSPA Board and staff. A solid understanding of legal proceedings is critical to the Board's work. BSPA would welcome additional training sessions conducted by the Attorney General's office.

	Since travel time and expense for training is a major constraint for our small agency, it would be helpful if other state agencies would provide regular tele-conferencing opportunities for all administrative meetings and trainings.
4 COMMUNICATING RESULTS	<p>* Staff: The Executive Director is responsible for collecting, compiling, and reporting results regarding KPM performance. The Executive Director assists the Board with the development and review of agency KPMs.</p> <p>* Elected Officials: The agency prepares and submits annual KPM progress reports to DAS and on to the Legislature. The most recent progress report is included in its biennial budget request document.</p> <p>* Stakeholders: Specific KPM results may be featured in newsletter articles, and are incorporated into Board goals, policies and procedures.</p> <p>* Citizens: The agency posts a link to past and current KPM progress reports on the home page of its website.</p>

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-028-00-00-00000

2013-15 Biennium

Speech-Language Path. and Audio.

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	101,674	88,671	88,671	243,063	243,063	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	259,136	259,136	88,798	88,798	-
BEGINNING BALANCE						
3400 Other Funds Ltd	101,674	347,807	347,807	331,861	331,861	-
TOTAL BEGINNING BALANCE	\$101,674	\$347,807	\$347,807	\$331,861	\$331,861	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	598,026	292,251	292,251	538,034	538,034	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	9,700	5,000	5,000	5,000	5,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,718	2,500	2,500	2,500	2,500	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	611,444	299,751	299,751	545,534	545,534	-
TOTAL REVENUE CATEGORIES	\$611,444	\$299,751	\$299,751	\$545,534	\$545,534	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	713,118	647,558	647,558	877,395	877,395	-

E28

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-028-00-00-00000

2013-15 Biennium

Speech-Language Path. and Audio.

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL AVAILABLE REVENUES	\$713,118	\$647,558	\$647,558	\$877,395	\$877,395	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Uncl. Sal. and Per Diem						
3400 Other Funds Ltd	161,217	167,680	167,680	273,108	273,108	-
3160 Temporary Appointments						
3400 Other Funds Ltd	625	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	161,842	167,680	167,680	273,108	273,108	-
TOTAL SALARIES & WAGES	\$161,842	\$167,680	\$167,680	\$273,108	\$273,108	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	3	82	82	120	120	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	14,031	23,981	23,981	53,636	51,841	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	9,535	9,429	9,429	9,776	9,776	-
3230 Social Security Taxes						
3400 Other Funds Ltd	11,701	12,829	12,829	20,894	20,894	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	76	118	118	177	177	-
3260 Mass Transit Tax						

E29

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	967	988	988	950	950	-
3270 Flexible Benefits						
3400 Other Funds Ltd	51,892	60,192	60,192	91,584	91,584	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	88,205	107,619	107,619	177,137	175,342	-
TOTAL OTHER PAYROLL EXPENSES	\$88,205	\$107,619	\$107,619	\$177,137	\$175,342	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(15,141)	(15,141)	-	1	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(9,788)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(15,141)	(15,141)	-	(9,787)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$15,141)	(\$15,141)	-	(\$9,787)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	250,047	260,158	260,158	450,245	438,663	-
TOTAL PERSONAL SERVICES	\$250,047	\$260,158	\$260,158	\$450,245	\$438,663	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	6,403	6,500	6,500	6,926	6,926	-
4125 Out of State Travel						
3400 Other Funds Ltd	1,731	3,600	3,600	3,686	3,686	-
4150 Employee Training						

E30

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-028-00-00-00000

2013-15 Biennium

Speech-Language Path. and Audio.

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	2,640	3,200	3,200	4,628	4,628	-
4175 Office Expenses						
3400 Other Funds Ltd	5,560	6,752	6,752	8,940	8,940	-
4200 Telecommunications						
3400 Other Funds Ltd	2,188	3,508	3,508	5,618	5,445	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	23,900	24,100	24,100	28,088	23,797	-
4275 Publicity and Publications						
3400 Other Funds Ltd	1,886	1,800	1,800	2,012	2,012	-
4300 Professional Services						
3400 Other Funds Ltd	7,090	25,246	25,246	25,953	25,303	-
4315 IT Professional Services						
3400 Other Funds Ltd	3,822	4,000	4,000	4,112	4,112	-
4325 Attorney General						
3400 Other Funds Ltd	28,491	34,995	34,995	40,209	40,209	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	-	-	281	281	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	240	1,500	1,500	1,716	1,716	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	17,918	18,241	18,241	22,547	22,547	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	-	-	19,358	19,358	-

E31

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-028-00-00-00000

2013-15 Biennium

Speech-Language Path. and Audio.

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4650 Other Services and Supplies						
3400 Other Funds Ltd	5,239	7,473	7,473	8,327	8,327	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	-	-	-	(462)	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	835	-	-	3,376	3,376	-
4715 IT Expendable Property						
3400 Other Funds Ltd	3,320	3,422	3,422	6,206	6,206	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	111,263	144,337	144,337	191,983	186,407	-
TOTAL SERVICES & SUPPLIES	\$111,263	\$144,337	\$144,337	\$191,983	\$186,407	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	736	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	362,046	404,495	404,495	642,228	625,070	-
TOTAL EXPENDITURES	\$362,046	\$404,495	\$404,495	\$642,228	\$625,070	-
ENDING BALANCE						
3400 Other Funds Ltd	351,072	243,063	243,063	235,167	252,325	-
TOTAL ENDING BALANCE	\$351,072	\$243,063	\$243,063	\$235,167	\$252,325	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	2	2	3	3	-
TOTAL AUTHORIZED POSITIONS	3	2	2	3	3	-

E32

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-028-00-00-00000

2013-15 Biennium

Speech-Language Path. and Audio.

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.63	1.40	1.40	2.50	2.50	-
TOTAL AUTHORIZED FTE	1.63	1.40	1.40	2.50	2.50	-

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

Cross Reference Number:83300-028-00-00-00000

2013-15 Biennium

Speech-Language Path. and Audio.

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	243,063	243,063	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	88,798	88,798	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	331,861	331,861	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	292,251	292,251	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	5,000	5,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	2,500	2,500	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	299,751	299,751	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	631,612	631,612	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

E34

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

Cross Reference Number:83300-028-00-00-00000

2013-15 Biennium

Speech-Language Path. and Audio.

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	158,254	158,254	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	80	80	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	30,974	29,939	(1,035)	-3.34%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	9,429	9,429	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	12,108	12,108	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	118	118	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	988	988	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	61,056	61,056	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	114,753	113,718	(1,035)	-0.90%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	273,007	271,971	(1,036)	-0.38%

E35

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

Cross Reference Number:83300-028-00-00-00000

2013-15 Biennium

Speech-Language Path. and Audio.

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	6,500	6,500	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	3,600	3,600	0	-
4150 Employee Training				
3400 Other Funds Ltd	3,200	3,200	0	-
4175 Office Expenses				
3400 Other Funds Ltd	6,752	6,752	0	-
4200 Telecommunications				
3400 Other Funds Ltd	3,508	3,508	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	24,100	24,100	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	1,800	1,800	0	-
4300 Professional Services				
3400 Other Funds Ltd	25,246	25,246	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	4,000	4,000	0	-
4325 Attorney General				
3400 Other Funds Ltd	34,995	34,995	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,500	1,500	0	-
4425 Facilities Rental and Taxes				

E36

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

Cross Reference Number:83300-028-00-00-00000

2013-15 Biennium

Speech-Language Path. and Audio.

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	18,241	18,241	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	7,473	7,473	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	3,422	3,422	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	144,337	144,337	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	417,344	416,308	(1,036)	-0.25%
ENDING BALANCE				
3400 Other Funds Ltd	214,268	215,304	1,036	0.48%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.40	1.40	0	-

E37

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	347	347	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(38)	(38)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	309	309	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$309	\$309	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	309	309	0	0.00%
TOTAL PERSONAL SERVICES	\$309	\$309	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	309	309	0	0.00%
TOTAL EXPENDITURES	\$309	\$309	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(309)	(309)	0	0.00%
TOTAL ENDING BALANCE	(\$309)	(\$309)	\$0	0.00%

E38

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 156 156 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 86 86 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 77 77 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 162 162 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 84 (89) (173) (205.95%)

4225 State Gov. Service Charges

3400 Other Funds Ltd 3,988 (303) (4,291) (107.60%)

4275 Publicity and Publications

3400 Other Funds Ltd 43 43 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 707 57 (650) (91.94%)

4315 IT Professional Services

E39

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	112	112	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	5,214	5,214	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	36	36	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	930	930	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	179	179	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	82	82	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	11,856	6,742	(5,114)	(43.13%)
TOTAL SERVICES & SUPPLIES	\$11,856	\$6,742	(\$5,114)	(43.13%)
EXPENDITURES				
3400 Other Funds Ltd	11,856	6,742	(5,114)	(43.13%)
TOTAL EXPENDITURES	\$11,856	\$6,742	(\$5,114)	(43.13%)
ENDING BALANCE				
3400 Other Funds Ltd	(11,856)	(6,742)	5,114	43.13%

E40

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$11,856)	(\$6,742)	\$5,114	43.13%

E41

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4675 Undistributed (S.S.)

3400 Other Funds Ltd	-	(462)	(462)	100.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	-	(462)	(462)	100.00%
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TOTAL SERVICES & SUPPLIES	-	(\$462)	(\$462)	100.00%
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EXPENDITURES

3400 Other Funds Ltd	-	(462)	(462)	100.00%
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TOTAL EXPENDITURES	-	(\$462)	(\$462)	100.00%
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ENDING BALANCE

3400 Other Funds Ltd	-	462	462	100.00%
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TOTAL ENDING BALANCE	-	\$462	\$462	100.00%
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E42

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(1,089)	(1,089)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(1,089)	(1,089)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,089)	(\$1,089)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(1,089)	(1,089)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,089)	(\$1,089)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(1,089)	(1,089)	100.00%
TOTAL EXPENDITURES	-	(\$1,089)	(\$1,089)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	1,089	1,089	100.00%
TOTAL ENDING BALANCE	-	\$1,089	\$1,089	100.00%

E43

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(8,699)	(8,699)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(8,699)	(8,699)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$8,699)	(\$8,699)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(8,699)	(8,699)	100.00%
TOTAL PERSONAL SERVICES	-	(\$8,699)	(\$8,699)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(8,699)	(8,699)	100.00%
TOTAL EXPENDITURES	-	(\$8,699)	(\$8,699)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	8,699	8,699	100.00%
TOTAL ENDING BALANCE	-	\$8,699	\$8,699	100.00%

E44

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000
 Package: Increased Administrative/Compliance Workload
 Pkg Group: POL Pkg Type: POL Pkg Number: 180

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd - 96,470 96,470 100.00%

AVAILABLE REVENUES

3400 Other Funds Ltd - 96,470 96,470 100.00%

TOTAL AVAILABLE REVENUES

- \$96,470 \$96,470 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 62,755 62,755 0 0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd 12,382 11,968 (414) (3.34%)

3230 Social Security Taxes

3400 Other Funds Ltd 4,801 4,801 0 0.00%

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd 17,183 16,769 (414) (2.41%)

E45

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000
 Package: Increased Administrative/Compliance Workload
 Pkg Group: POL Pkg Type: POL Pkg Number: 180

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$17,183	\$16,769	(\$414)	(2.41%)
PERSONAL SERVICES				
3400 Other Funds Ltd	79,938	79,524	(414)	(0.52%)
TOTAL PERSONAL SERVICES	\$79,938	\$79,524	(\$414)	(0.52%)
EXPENDITURES				
3400 Other Funds Ltd	79,938	79,524	(414)	(0.52%)
TOTAL EXPENDITURES	\$79,938	\$79,524	(\$414)	(0.52%)
ENDING BALANCE				
3400 Other Funds Ltd	(79,938)	16,946	96,884	121.20%
TOTAL ENDING BALANCE	(\$79,938)	\$16,946	\$96,884	121.20%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.40	0.40	0.00	0.00%

E46

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000
 Package: Criminal Background Check Fees
 Pkg Group: POL Pkg Type: POL Pkg Number: 181

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	19,358	19,358	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	19,358	19,358	0	0.00%
TOTAL AVAILABLE REVENUES	\$19,358	\$19,358	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	19,358	19,358	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	19,358	19,358	0	0.00%
TOTAL SERVICES & SUPPLIES	\$19,358	\$19,358	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	19,358	19,358	0	0.00%
TOTAL EXPENDITURES	\$19,358	\$19,358	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd			0	0.00%

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Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000
 Package: Criminal Background Check Fees
 Pkg Group: POL Pkg Type: POL Pkg Number: 181

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000
 Package: Enhanced Investigation/Background Checks
 Pkg Group: POL Pkg Type: POL Pkg Number: 182

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd - 129,955 129,955 100.00%

AVAILABLE REVENUES

3400 Other Funds Ltd - 129,955 129,955 100.00%

TOTAL AVAILABLE REVENUES

- \$129,955 \$129,955 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 52,099 52,099 0 0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd 40 40 0 0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd 10,280 9,934 (346) (3.37%)

3230 Social Security Taxes

3400 Other Funds Ltd 3,985 3,985 0 0.00%

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Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000
 Package: Enhanced Investigation/Background Checks
 Pkg Group: POL Pkg Type: POL Pkg Number: 182

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	59	59	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	44,892	44,546	(346)	(0.77%)
TOTAL OTHER PAYROLL EXPENSES	\$44,892	\$44,546	(\$346)	(0.77%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	2	2	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	2	2	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$2	\$2	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	96,991	96,647	(344)	(0.35%)
TOTAL PERSONAL SERVICES	\$96,991	\$96,647	(\$344)	(0.35%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	270	270	0	0.00%

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Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000
 Package: Enhanced Investigation/Background Checks
 Pkg Group: POL Pkg Type: POL Pkg Number: 182

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
3400 Other Funds Ltd	1,351	1,351	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	2,026	2,026	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,026	2,026	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	169	169	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	281	281	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	180	180	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	3,376	3,376	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	675	675	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,376	3,376	0	0.00%
4715 IT Expendable Property				

ESI

E53

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
2013-15 Biennium
Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000
Package: Enhanced Investigation/Background Checks
Pkg Group: POL Pkg Type: POL Pkg Number: 182

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,702	2,702	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	16,432	16,432	0	0.00%
TOTAL SERVICES & SUPPLIES	\$16,432	\$16,432	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	113,423	113,079	(344)	(0.30%)
TOTAL EXPENDITURES	\$113,423	\$113,079	(\$344)	(0.30%)
ENDING BALANCE				
3400 Other Funds Ltd	(113,423)	16,876	130,299	114.88%
TOTAL ENDING BALANCE	(\$113,423)	\$16,876	\$130,299	114.88%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.70	0.70	0.00	0.00%

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Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000

Package: Fee Increase

Pkg Group: POL Pkg Type: POL Pkg Number: 183

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	226,425	-	(226,425)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	226,425	-	(226,425)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$226,425	-	(\$226,425)	(100.00%)
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ENDING BALANCE

3400 Other Funds Ltd	226,425	-	(226,425)	(100.00%)
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TOTAL ENDING BALANCE	\$226,425	-	(\$226,425)	(100.00%)
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E53

01/28/13 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY: 83300 HEALTH RELATED LICENSING BRDS
SUMMARY XREF: 028-00-00 000 Speech-Language Path

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

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PROD FILE
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		1,260			1,260
000	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C	1	.60	14.40	6,537.00		94,133			94,133
000	MENNZ0108	AA	ADMINISTRATIVE SPECIALIST 2	1	.80	19.20	3,274.00		62,861			62,861
000				2	1.40	33.60	1,090.11		158,254			158,254

E54

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY: 83300 HEALTH RELATED LICENSING BRDS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 028-00-00 180 Speech-Language Path

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
180	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C		.40	9.60	6,537.00		62,755			62,755
180					.40	9.60	6,537.00		62,755			62,755

E55

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY: 83300 HEALTH RELATED LICENSING BRDS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 028-00-00 182 Speech-Language Path

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
182	MENNZ0108	AA	ADMINISTRATIVE SPECIALIST 2		.20	4.80	3,274.00		15,715			15,715
182	OA	C5232	AA INVESTIGATOR 2	1	.50	12.00	3,032.00		36,384			36,384
182				1	.70	16.80	3,193.33		52,099			52,099
				3	2.50	60.00	2,318.92		273,108			273,108

E56

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 93300 HEALTH RELATED LICENSING BRDS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 028-00-00 180 Speech-Language Path

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000233	000493260	028-01-00-00000	180	0 PP	MEAHZ7004 HA	28X 09	1-	.60-	6,537.00	14.40-		94,133-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0000233	000493260	028-01-00-00000	180	0 PF	MEAHZ7004 HA	28X 09	1	1.00-	6,537.00	24.00		156,888			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
								180	.40	9.60		62,755			

E57

01/28/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 83300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF: 028-00-00 182 Speech-Language Path

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

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	TYP	CLASS	COMP	RNG	P	S T	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LE SAL	T R K
0000234	000580970	028-01-00-00000	182	0	PP	MENNZ0108	AA	19	04	1-	.80-	3,274.00	19.20-		62,861-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0000234	000580970	028-01-00-00000	182	0	PF	MENNZ0108	AA	19	04	1	1.00	3,274.00	24.00		78,576			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0000235	001197790	028-01-00-00000	182	0	LP	OA	C5232	AA	21	02	1	.50	3,032.00	12.00	36,384			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																		
			182							1	.70		16.80		52,099			
										1	1.10		26.40		114,854			
										1	1.35		32.40		142,718			

ES8

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 83300 HEALTH RELATED LICENSING BRDS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 028-00-00 182 Speech-Language Path

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS	COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GE SAL	OF SAL	FF SAL	LF SAL	T R K
								1	1.35		32.40		142,718			

E59