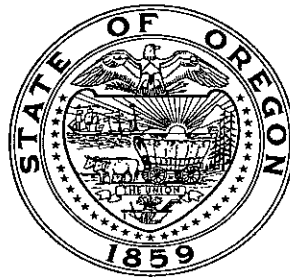


OREGON

OCCUPATIONAL THERAPY LICENSING BOARD

2015 - 2017



Governor's Budget

Robert Bond, Public Member, Board Chair

Felicia Holgate, Executive Director

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.

Occupational Therapy Licensing Board 800 NE Oregon St. Suite 407, Portland, Oregon 97225

Agency Name

Agency Address

Robert H. Bond Occupational Therapy Licensing Board,

Signature of Chairperson, Robert Bond

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.

**OCCUPATIONAL THERAPY LICENSING BOARD
2015-2017 Governor's Budget**

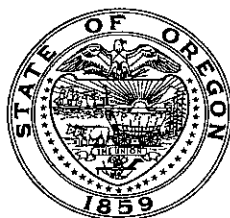
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OREGON

OCCUPATIONAL THERAPY LICENSING BOARD

Governor's Budget

2015 - 2017



LEGISLATIVE ACTION

77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: SB 5526-A

Carrier – House: Rep. Frederick
Carrier – Senate: Sen. Edwards

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

Vote: 18 – 6 – 2

House

Yeas: Barker, Buckley, Frederick, Jenson, Komp, Nathanson, Read, Tomei, Williamson

Nays: Freeman, Hanna, Huffman, McLane, Richardson

Exc: Smith

Senate

Yeas: Devlin, Edwards, Girod, Hansell, Monroe, Rosenbaum, Steiner Hayward, Thomsen, Winters

Nays: Whitsett

Exc: Bates

Prepared By: Tamara Brickman, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Meeting Date: May 24, 2013

Agency

Health Related Licensing Boards

Biennium

2013-15

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 \$368,816 Other Funds and two positions (1.25 FTE), which is a 1.3% increase from the 2011-2013 legislatively approved budget. The budget provides the Board with an ending balance of \$339,358, which is approximately twenty-two months of operating reserves. Prior to the 2011 Legislative session, the Board administratively reduced the biennial license renewal fees, which should begin to reduce the Board's ending balance. 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 statewide administrative reductions and PERS taxation policy changes reflected in SB 822.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5526-A

Health Related Licensing Boards
 Tamara Brickman -- (503) 378-4709

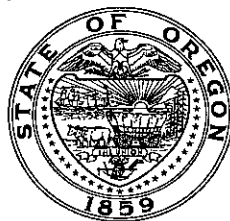
DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 0	\$ 0	\$ 4,138,794	\$ 0	\$ 0	\$ 0	\$ 4,138,794	19	16.86
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 0	\$ 4,368,959	\$ 0	\$ 0	\$ 0	\$ 4,368,959	19	16.36
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 017 - Mortuary Board									
Package 091: Statewide Administrative Savings									
Services and Supplies	\$ 0	\$ 0	\$ (463)	\$ 0	\$ 0	\$ 0	\$ (463)		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (2,512)	\$ 0	\$ 0	\$ 0	\$ (2,512)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (20,075)	\$ 0	\$ 0	\$ 0	\$ (20,075)	0	0.00
SCR 018 - Naturopathic Medicine									
Package 091: Statewide Administrative Savings									
Services and Supplies	\$ 0	\$ 0	\$ (462)	\$ 0	\$ 0	\$ 0	\$ (462)		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (1,006)	\$ 0	\$ 0	\$ 0	\$ (1,006)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (8,041)	\$ 0	\$ 0	\$ 0	\$ (8,041)	0	0.00
Package 150: Continue .50 FTE Investigator									
Personal Services	\$ 0	\$ 0	\$ 88,989	\$ 0	\$ 0	\$ 0	\$ 88,989	1	0.50
SCR 020 - Occupational Therapists									
Package 091: Statewide Administrative Savings									
Services and Supplies	\$ 0	\$ 0	\$ (462)	\$ 0	\$ 0	\$ 0	\$ (462)		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (622)	\$ 0	\$ 0	\$ 0	\$ (622)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (4,970)	\$ 0	\$ 0	\$ 0	\$ (4,970)	0	0.00

OREGON

Occupational Therapy Licensing Board

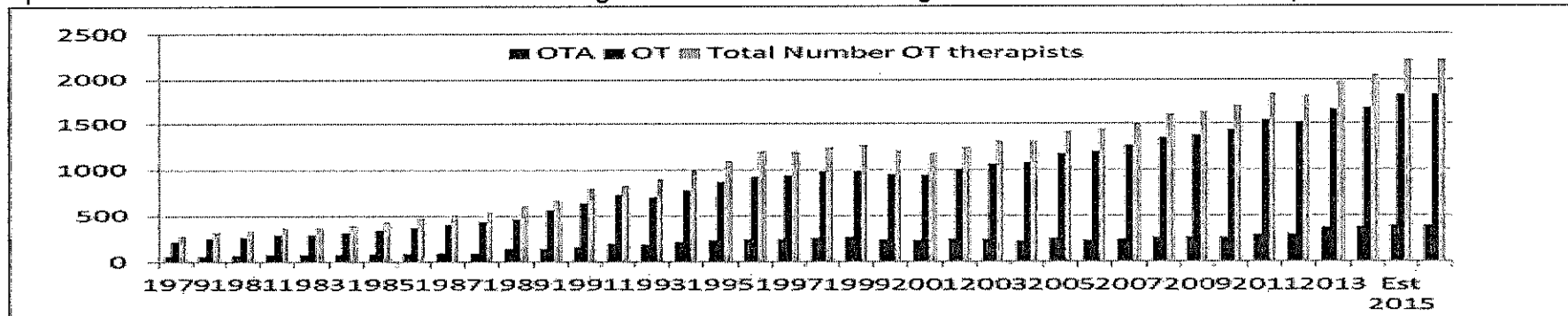
Governor's Budget

2015 - 2017



Agency Summary

Mission Statement and Statutory Authority: The Occupational Therapy Licensing Board was created in 1977. Oregon was the seventh state to have licensure laws for the Occupational Therapy profession. The Board's mission is to protect the public by supervising occupational therapy practice, and assuring safe and ethical delivery of occupational therapy services in Oregon. The Board's authority and responsibilities are defined in ORS 675.210 through ORS 675.340 and Oregon Administrative Rules Chapter 339.



License numbers continue to increase. During renewals, every two years, approximately 12% of licensees do not renew. However, this decrease is offset by the new or returning therapists who continue to increase total numbers. Occupational Therapy is a health profession that is expected to continue to grow.

2015-2021 Six Year Agency Plan

The Board reviews the disciplinary process, and matrix for disciplinary complaints or misconduct. The number of investigations continues to increase, partly due to mandatory reporting of arrests/convictions. The Board will focus on supervision issues, Continuing Education and national certification, therapists working in schools, and Telehealth. We continue to track Pain Management and collect workforce data. The Board's new data system will help the Board better track data and prepare reports. The Board plans to keep the reduced fees with the ending balance being sufficient, but fees will probably need to increase in the next biennium.

Pacific School of OT in Forest Grove now has a doctorate program. The OT Assistant School in Linn-Benton Community College is in its 4th year. The Board keeps in close contact with the schools. The Board filed rules on Telehealth, cultural competency, and OTs working in mental and behavior health. The Board is working on a continuing education rule and how it ties into the National Board of Certification of OT. NBCOT has a new simulated virtual reality gaming environment to have therapists verify their practice strengths and receive specific feedback and recommended evidence-based reading resources. The Board will continue LEADS checks prior to renewals. There will be a small increase in staff FTE to keep up with the increasing workload.

The Board has adopted the following initiatives to achieve its goals:

- Maintain and increase the current level of **efficiency**: The two year online renewal is streamlined with credit card or check payment with collection of Supervision information, Workforce Data, and Pain Management. The Board follows supervision for OT Assistants by cross checking and following up on education. The Board maintains updated information on the agency web site www.oregon.gov/otlb for verifications, applications, continuing education and supervision as well Q and A.
- Assure that all licensed occupational therapy practitioners **update their professional skills**. The Board confirmed Pain Management and other education requirements for licensees. The Board conducts random CE audits, and is changing its rule to correspond with the National Certification Board to encourage professionalism and use of their new simulated competency evaluations.
- Work with licensing boards, regulatory agencies, the governor's office and the legislature to **identify common concerns** on licensing, discipline, mandatory reporting, workforce assessment, background checks and other requirements to benefit citizens of Oregon.
- Provide consumers with information on what to expect from occupational therapy services and how to file **complaints**. Educate licensees about the requirement to report misconduct of health professional in Oregon. There is a free online law/ethics exam.
- Meet with the OT community, and present information at the annual OT Association of Oregon conference. Staff talks to students at the OT school at Pacific University and the OT Assistant School at Linn-Benton Community College. The OTA program uses a statewide program with other community colleges in Oregon to have more OT Assistants work in smaller communities.

2015-2019 Four Year Agency Plan: The focus of the Board:

- Make discipline process effective to protect the public with focus on education, and providing information on web site
- Encourage use of the National Certification Board competency simulations to elevate and improve practice
- Track completion of the on-line Pain Management Continuing Education and Work Force Date requirement for licensees
- Work with other health boards on common disciplinary issues on investigations, background checks, DUI, reporting misconduct
- Provide web site information on applications, newsletters; laws and administrative rules, and important changes in practice

The Board kept the reduced renewal fees and continues to improve its licensing, fast and convenient online information, including verification of licenses, and answering questions on practice, application procedures and continuing education.

Criteria for 2015-2017 Budget Development:

In developing the 2015-2017 Budget, the Board considered projected revenues and proposed expenditures, using as its criteria to evaluate each budget component whether it :

- Contributes to public safety?
- Is required for licensing, investigation and disciplinary functions?
- Enhances customer service?
- Improves and streamlines agency operations?
- Requires changes to existing laws and rules to improve Board process and procedures.

Environmental Factors:

- State and Federal changes to health care affect OT practice. About 25% of OTs work in Rehabilitation Facilities, 25% in the School Systems, 20% in Nursing Homes and 15% in Acute Care. Others work in private practice and other facilities.
- The number of medically fragile children, the aged and disabled population has grown in Oregon. Medical/technological advances extend survival rates and there is an increased need for rehabilitation OT services to improve functional capacities.
- About 25% of OT therapists work in schools. There is more awareness of education and benefits including entitlement under Part B of the Individuals with Disabilities Act (IDEA) where OTs work with children and students to benefit from special education.
- There is increased need for OTs to work with patients and families who have children with low birth weight, AIDS exposure, illegal drug use and increased numbers of developmental handicapped, including soldiers returning from war to help train them in appropriate care.
- Occupational therapists in private practice rises with more diversification of practice i.e. ergonomic studies in industrial settings, consultation in ADA compliance, and vision care, working with children, and wellness health care to name a few.
- NBCOT, the National Certification Board requires a master's degree in OT. Pacific University is the only three year graduate program for OT in Oregon, now has a Doctorate program. Linn Benton Community College will graduate its fourth class of OT Assistants. There is a second OT Assistant program opening up in Oregon.
- Older driver safety is a public health issue. OTs are trained in driver rehabilitation. They understand demands of driving and use their skills to evaluate individual's ability to operate a vehicle safely, and provide rehabilitation to strengthen their driving skills.
- Many contract therapists travel for limited duration and extended periods of time to fill the needs of the community for OT. The therapists maintain licenses in multiple states. There is an increase in temporary assignments in rural and more isolated areas.
- Employment growth is projected according to America's Labor Market Information System. The Oregon Healthcare Workforce Needs Assessment shows a 20% increase making OT one of the fastest growing health care professions.
- Soldiers returning from war have great needs for Occupational Therapy rehabilitation. OTs help with use of prosthetics, help in returning to school, work and community.

Program Descriptions:

The Occupational Therapy Licensing Board issues licenses to qualified applicants as they apply and renew licenses in even numbered years and verifies continuing education. The mandatory pain management requirement was verified for all new licensed and workforce data was collected for the Oregon Health Authority. The Board regulates occupational therapy practice by monitoring its licensees. It receives complaints and reviews them to determine whether complaints fall within the Board's authority, and if so, obtains information to establish whether a violation has occurred. The Board reviews investigative reports to obtain information needed to make a fair and objective decision. If a violation is found to have occurred, the Board takes appropriate disciplinary action. The Board consults as needed with the Attorney General's office for legal advice on disciplinary and related administrative matters.

The Board's budget is **supported by Other Funds** from license applications and renewal fees. A small amount of revenue is made up of late fees and licensee lists.

The **2015-2017 Agency Projected Revenues** All Other Funds: NO FEE INCREASE anticipated this biennium

Projected Revenues \$ 340,100 plus an ending balance projected at \$ 291,898 for 2013 - 2015
Expenditure Limitation: \$ 453,824 with one POP to upgrade and increase the one staff position to .50

An increase in staff is needed to keep up with the large growth in licensee numbers and related work and the increase in disciplinary cases that must be investigate and resolved.

One full time position, @ 1.0 FTE for the Executive Director

One part-time position, @ .50 FTE for the Administrative Assistant (increased by .25 and upgraded from Office Specialist)

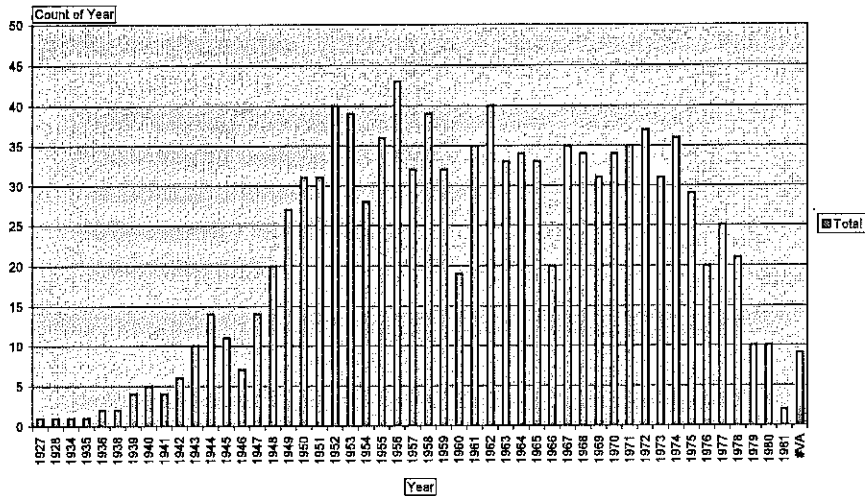
Projected workload comparing ten years ago for the Board follows: **In 2005- 2007** **For 2015-2017**

Licenses issued:	2,500	3,400
Applications reviewed:	200	350
Complaints received/reviewed:	4	16 * projecting increase
Community meetings held:	2	4
Newsletter/Educational information provided	4	6

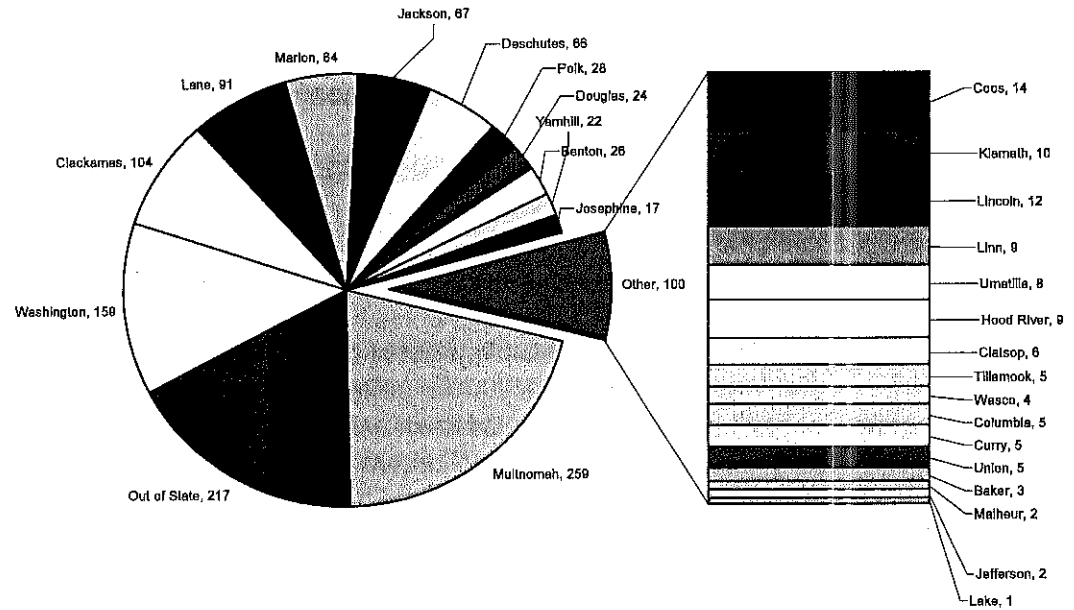
The Board is committed to providing great customer services to stakeholders. Customer satisfaction is very high – over 95%.

The number of licensed Occupational by Age & Counties:

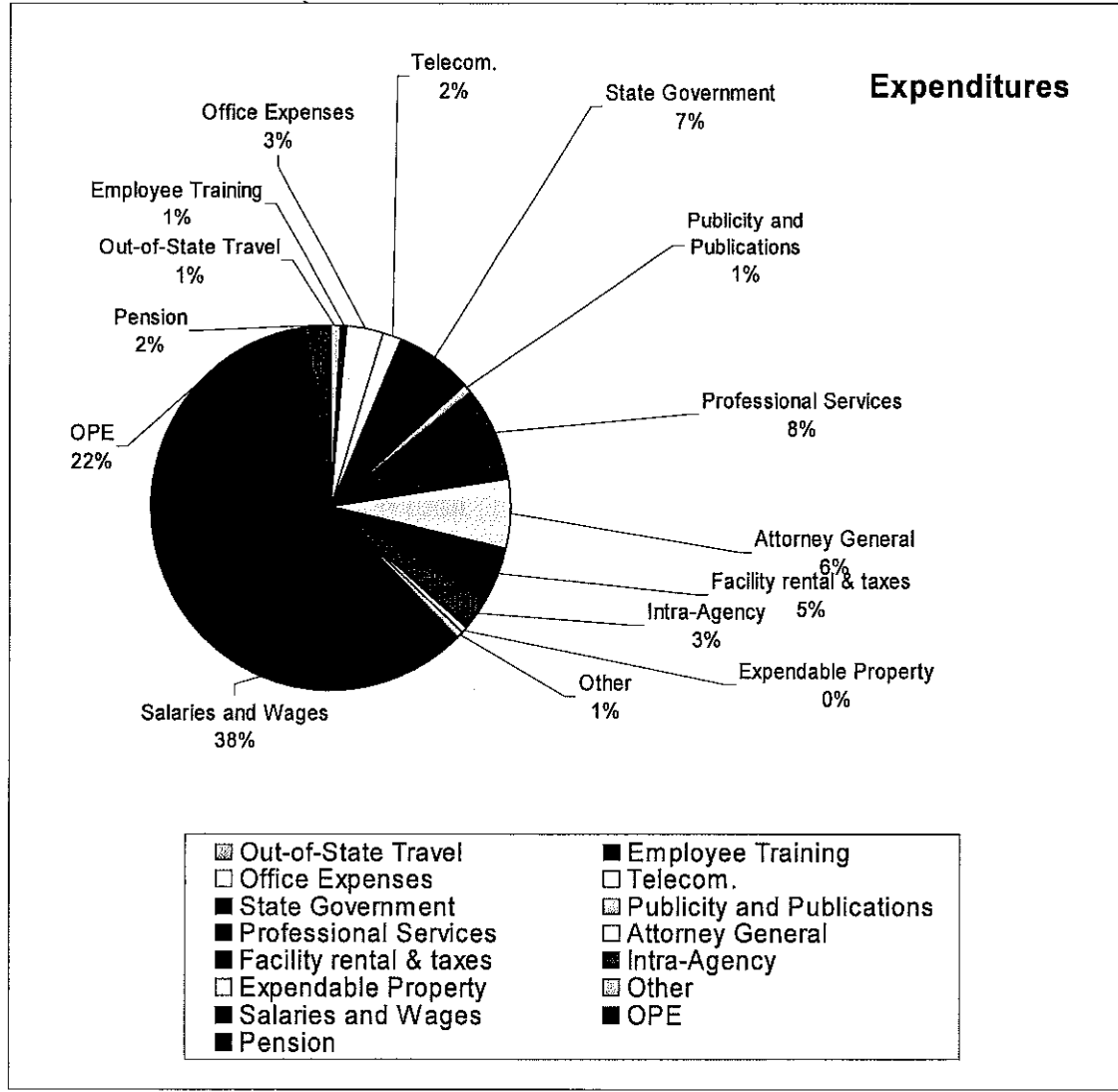
Age of OT licensees in Oregon by year of birth



Occupational Therapists (as of 4/1/2006)



Categories of Expenditures for the Occupational Therapy Licensing Board



MAJOR TECHNOLOGY PROJECTS \$500,000: Not Applicable to Agency

INFORMATION TECHNOLOGY PROJECTS OVER \$75,000: Not Applicable to Agency

LIFECYCLE REPLACEMENT PLAN: The Board continually reviews its technological needs. The Board has a joint business initiative designed to pool the technology funds of seven small agencies to create a compatible network/hardware system and to contract for a database and network administrator to provide basic technical support, including recommendations for selection of electronic equipment and programs. The initiative includes funding to replace and upgrade equipment to maintain appropriate data management.

REDUCTION OPTIONS: Form 107BF17 House Bill 3182 Reduction Option Form follows in Section E Special Reports.

SUSTAINABILITY: Not required for Agency; however, online renewals are successful and streamline the process without paper.

LEGISLATIVE PROPOSALS: There are no legislative proposals.

REGULATORY STREAMLINING: The Board continues delivering excellent customer service and works toward streamlining agency operations. During the 2015-2017 biennium, the Occupational Therapy Licensing Board will continue to implement changes to improve how daily business operations are handled with reduced costs and renewal fees. The Board collects new data with the online renewals last year. The majority renewing their licenses paid by credit cards, reducing paperwork and procedures needed for processing checks. The Board works hard to update contact and e-mail records. Renewal applicants have to renew online. This is a huge saving in staff time and cost. Newsletters and other information are sent by e-mail and posted on the web site.

Customer satisfaction is very high. Using the Web site and e-mail, information is available easily and quickly. The Director encourages requests for written verification by e-mail, saving time and expense of a letter and cost of stamps from requestors. Verifications are usually sent within two days at no cost (rare in any state) and those with e-mails are sent a message by e-mail confirming the verification was mailed. The data base tracks the date and to what address verifications were printed. To save costs in hiring more help, the Director has a temporary contract with a former Board member to help with compliant and disciplinary matters. The Director follows work offsite through a secure laptop and access by phone, e-mail, and cell phone to provide quick service.

2015-2017 Regulatory Streamlining Plan

The Board continues to review regulations and procedures to identify opportunities for streamlining and reducing regulatory burdens without compromising standards. The Board keeps the Regulatory Streamlining Office informed of improvements, especially the online paperless renewal process. The Board continues to monitor current practices within the profession in an effort to identify and reduce regulatory burdens. Methods for identifying opportunities include but are not limited to:

- Regular review of licensing and renewal processes with focus on paperless procedures
- Encourage stakeholder input during legislative and administrative rulemaking processes, and board strategic planning
- Consider national trends and standards in licensing occupational therapists especially in continuing education
- Utilize customer survey responses to identify strengths and weaknesses

The Board continues collaborative and streamlining initiatives with the other Portland 833 Health Related Licensing Boards in Suite 407 using flexible solutions for its regulatory programs. These health care licensing boards share the cost and work on their IT database with the multiple functions needed to successfully support the agency's programs. The Board also works with all health licensing Boards and the Governor's office to share information and processes, such as doing background checks. All formal complaints are posted on the Licensee Look Up at <https://hrlb.oregon.gov/otlb/licenseelookup> for public access. The accounting, audit and programming functions are coordinated with credit card payments. A new copier with scanner allows for continued savings by sending out documents online. The web site is continually updated to provide quick and efficient access to information.

Information technology purchasing and network administration is shared, offering additional stability and purchasing strength. The Board has a short, anonymous, Customer Service Survey which automatically collates responses. The Board reviews all comment received. The seven boards developed an effective Business Continuity, Risk Management and Security Plan should a Director or the office have emergency needs with oversight to assist those affected. The Affirmative Action Plan was approved and posted on the web site.

Currently the Directors of the Health Related Licensing Boards meet monthly and work to coordinate work, share resources and discuss various program areas to improve. Common rules will be issued on new reporting requirements. The OT Licensing Board continues working with other state agencies and the Office of Regulatory Streamlining to align rules and procedures with the guidelines established by Executive Order No. 03-01 and the "Report to the Governor."

LIST OF EFFICIENCIES: Information is included in this agency summary on efficiencies that allow the continued reduced license fees.

KEY PERFORMANCE MEASURE CRITERIA:

The Board has links to the Oregon Benchmarks on its web site www.oregon.gov/otlb
The Occupational Therapy Licensing Board had four **Key Performance Measures:**

Customer Satisfaction: Percentage of customers rating satisfaction with agency's customer service as good or excellent in overall customer service and in timeliness, accuracy, helpfulness, expertise and availability of information, is in the 95 % range.

Board Best Practices: The Board met all criteria for best practices. Members reviewed the criteria for best practices every year since 2006 and complete evaluations of Board standards. The 2014 reviewed criteria continue.

Timely Issuing of licenses: This measure gives the percentage of licensing application processed within a target of five days after receipt of all required documentation. The Board issues licenses within 3 days of receipt of all required documentation 98 percent of the time.

Timely Complaints reviewed by Board: The measure shows what percentages of complaints are brought before the board for consideration within 120 days of receipt of complaint. Since the Board has few complaints, about 12 - 16 complaints a year and the Board investigates and resolves complaints that come to the Board's attention quickly.

Prior to renewals in 2014 the Board completed a LEDS (Law Enforcement Data System) check on ALL therapists and will continue to do so prior to every renewal period. This has increased the work for the Board. There is also an increase in number of complaints including applications that have to be considered by the Board due to arrests and or discipline taken by another state.

The Board takes appropriate disciplinary action if applicants and licensees are found to be in violation of state regulations. Some complaints do not violate statutes or rules (i.e. they are personnel matters, to be resolved by the employer) so are beyond the scope of the Board's jurisdiction. The Board does not find a violation on some complaints, and when there is no patient harm, often uses education to improve how licensee provided services.

Other disciplinary actions are reprimands, probationary license with specific conditions, suspensions and revocation of licenses. All cases of the Board have been resolved by Consent Order and not gone to hearing. There was one recent case that was set for hearing but resolved right before the hearing, so there were legal and hearing costs.

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date: 7/8/2014

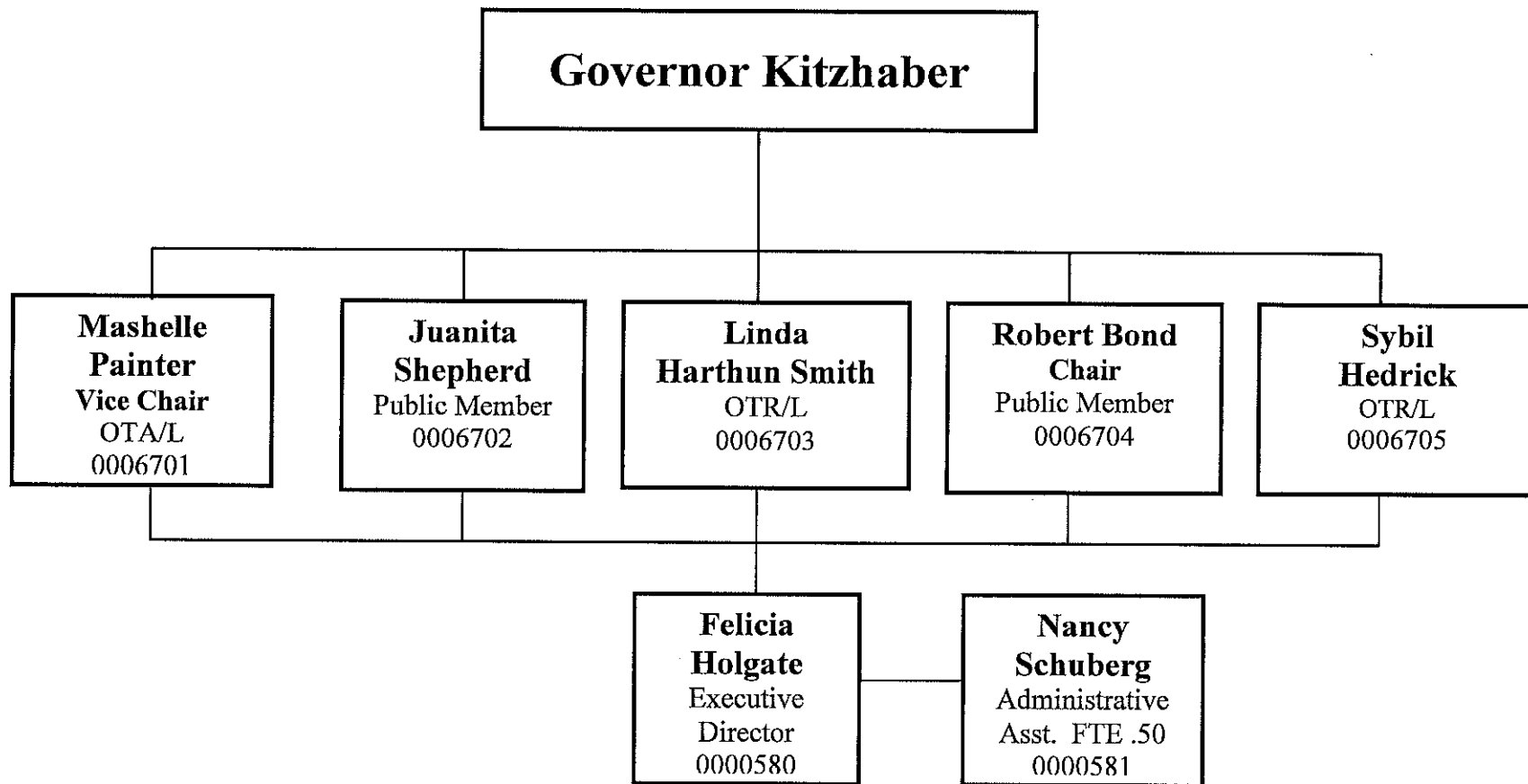
Agency: OCCUPATIONAL THERAPY LICENSING BOARD

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
Summary Stats:	100.00%	0.00%	0.00%	0.00%	0.00%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
3 - CUSTOMER SATISFACTION: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	95	95	Green	2014	The Board and staff work hard to respond to questions and requests quickly and to provide excellent customer service. Licensees appreciate the online licensing with credit card payments available. The Director provides the Board with all survey comments for their review.
4 - BEST PRACTICES: Percent of total best practices met by the Board.	100	100	Green	2014	Board members take their responsibilities seriously and review criteria for Best Practices to consider performance of their duties.
5 - TIMELY LICENSING -- Percent of licensing applications processed within target.	97	100	Green	2014	The Board works hard to issue licenses quickly to qualified applicants. The very high level of customer satisfaction and personal comments made thanking the board for its great work shows that the services are greatly appreciated.
6 - TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.	100	100	Green	2013	The Board has relatively few complaints.

OREGON OCCUPATIONAL THERAPY LICENSING BOARD



Summary of 2015-17 Biennium Budget

**Health Related Licensing Boards
Occupational Therapists
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 83300-020-00-00-00000**

<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>
2013-15 Leg Adopted Budget	2	1.25	367,857	-	-	367,857	-	-	-
2013-15 Emergency Boards	-	-	12,275	-	-	12,275	-	-	-
2013-15 Leg Approved Budget	2	1.25	380,132	-	-	380,132	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(519)	-	-	(519)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	2	1.25	379,613	-	-	379,613	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	1,455	-	-	1,455	-	-	-
Subtotal	-	-	1,455	-	-	1,455	-	-	-
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)	-	-	11,222	-	-	11,222	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(336)	-	-	(336)	-	-	-
Subtotal	-	-	10,886	-	-	10,886	-	-	-

Summary of 2015-17 Biennium Budget

Health Related Licensing Boards
Occupational Therapists
2015-17 Biennium

Governor's Budget
Cross Reference Number: 83300-020-00-00-00000

<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: 2015-17 Current Service Level	2	1.25	391,954	-	-	391,954	-	-	-

Summary of 2015-17 Biennium Budget

**Health Related Licensing Boards
Occupational Therapists
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 83300-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	2	1.25	391,954	-	-	391,954	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	2	1.25	391,954	-	-	391,954	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Indigent Dispo Fund Admin & Records Inspection	-	-	-	-	-	-	-	-	-
110 - Improving Customer Service	-	-	-	-	-	-	-	-	-
120 - Increased Administrative Workload	-	0.25	61,870	-	-	61,870	-	-	-
121 - Increased Therapists Investigative Workload	-	-	-	-	-	-	-	-	-
130 - Fingerprint Background Check Fee	-	-	-	-	-	-	-	-	-
131 - Expanded Access to Fluoroscopy Permits	-	-	-	-	-	-	-	-	-
140 - Investigative Workload & Background Checks	-	-	-	-	-	-	-	-	-
150 - Increased Veterinary Investigative Workload	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	0.25	61,870	-	-	61,870	-	-	-
Total 2015-17 Governor's Budget	2	1.50	453,824	-	-	453,824	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	20.00%	19.39%	-	-	19.39%	-	-	-

Summary of 2015-17 Biennium Budget

Health Related Licensing Boards
Occupational Therapists
2015-17 Biennium

Governor's Budget
Cross Reference Number: 83300-020-00-00-00000

<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>
Percentage Change From 2015-17 Current Service Level	-	20.00%	15.79%	-	-	15.79%	-	-	-

Bib

Health Related Licensing Boards

Agency Number: 83300

**Agencywide Program Unit Summary
2015-17 Biennium**

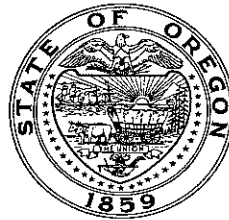
Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
017-00-00-00000	Mortuary Board						
	Other Funds	1,170,556	1,409,105	1,446,342	1,563,733	1,554,010	-
018-00-00-00000	Naturopathic Medicine						
	Other Funds	554,932	631,110	653,339	759,156	704,543	-
020-00-00-00000	Occupational Therapists						
	Other Funds	289,761	367,857	380,132	510,628	453,824	-
026-00-00-00000	Medical Imaging						
	Other Funds	649,139	836,832	856,351	935,836	915,791	-
028-00-00-00000	Speech-Language Path. and Audio.						
	Other Funds	372,427	529,895	544,232	705,678	690,471	-
029-00-00-00000	Veterinary Medical Examiners						
	Other Funds	579,583	740,203	756,229	942,364	933,465	-
TOTAL AGENCY							
	Other Funds	3,616,398	4,515,002	4,636,625	5,417,395	5,252,104	-

OREGON
OCCUPATIONAL THERAPY LICENSING BOARD

Governor's Budget

2015 - 2017



REVENUES

ORBITS Budget Narrative

REVENUE FORECAST for 2015 – 2017 NARRATIVE

Source: The Occupational Therapy Licensing Board is supported solely by **Other Funds**. **Matching Rates:** None
Agency Programs Funded with Revenue: This agency has one program: regulating occupational therapy practice.
General Limits on Use of Funds: Funds appropriated for administration & enforcement of ORS 675.210 to 675.340(2).
Basis for 2015-2017 Estimates: Revenue projections based on continued small projected increase in license numbers

Type of License	Revenues 2006	Revenues 2008	Revenues 2010	Revenues 2012	Projected 2013 - 15	Projected 2015 - 17
OT 2 year Renewal	\$218,790 (1094) Fee \$200	\$201,820 (1187) Fee \$170 Reduced	\$204,250 (1361) Fee \$150 Reduced	\$219,695 (1464) Fee \$150	\$231,000 (1540) Fee \$150	\$240,000 (1600) Fee \$150
OTA 2 year Renewal	\$31,330 (224) Fee \$140	\$26,700 (223) Fee \$120 Reduced	\$ 23,655 (236) Fee \$100 Reduced	\$23,600 (236) Fee \$100	\$ 33,000 (330) Fee \$100	\$35,000 (370) Fee \$100
Other: New, LP, Reinstated	\$17,225	\$42,185	\$33,775	\$45,555	\$51,000	\$55,000
Late Fees	\$2,965	\$5,800	\$4,700	\$2950	\$3,000	\$3,000
Copies & Lists	\$1,860	\$3,550	\$2,700	\$2,675	\$3,000	\$3,100
Interest	\$8,353	\$24,314	\$4,764	\$4,485	\$4,500	\$4,000
TOTALS	\$280,523	\$304,369	\$273,844	\$298,960	Estimate \$325,500	Estimate \$340,100

The OT Licensing Board continues the reduced \$10 a year renewal fees for both the OT and OT Assistants. Renewal revenue every other even year is 80 % of the total revenue for the biennium.

* A mandatory \$5 per license fee for workforce data collection is paid to the Workforce Data agency as a revenue transfer.

ORBITS Budget Narrative

The mandatory \$5 per license renewal fee for workforce data collection is paid through is a "revenue transfer". The Board did not charge licensees the \$5 for collection of Pain Management. The costs for fingerprinting were not approved by the legislature in 2012, so the Board contracted with the Nursing Board to process LEDS (Law Enforcement Data System) checks on all licensees in 2013. The Board will continue to do LEDS checks on licensees before renewals. Revenues continue to increase due to an increase in number of new applications. License numbers still continue to grow.

About 12 % percent of licensees did not renew. Reasons why licensees do not renew includes licensee moved out of state, they have licenses in several states because they work for travelling companies, they do not expect to work in Oregon this year and therapists are retiring. With an aging population, we expect more OTs to retire in the next 5 or so years. The new OT Assistant School opening in Oregon graduates new OT Assistants each year and they work around the state, greatly increasing the number of Assistants. Pacific University continues a Re-Entry program it set up with the Board's encouragement to license former therapists who have been out of practice for more than 3 years to reenter the workforce to fill positions and provide needed services for Oregon citizens. The Pacific OT program is now a Doctorate program.

The two big areas that affect the expenditures are attorney fees and discipline. The Board has relatively few cases but that number has increased. AT this time almost all cases have been resolved through mutual consent orders. One case this year was settled just before going to administrative hearing so there were a lot of legal costs on this one case. The Board contracts with a former board member to help with consultation services in looking into OT complaint issues. The board uses education in many cases to improve practice when there is no harm to the public; or monitors the practice of the therapist at work.

Although there was an overall increase in the number of investigations, this was not due to LEDS checks. The LEDS "hits" were either old cases, had already been reported or involved pending cases. There has been an increase in the number of applications from other states that have crimes/discipline which take additional Board time. The increased hours and work by the Director on these cases means that the one quarter time staff time needs to be increased and the position is upgraded to an Administrative Assistant to a .50 FTE.

In the future there will need to be an additional increase in staff and a part-time investigator position, as well as costs for increased background checks or fingerprinting. This means there will probably need to be a fee increase in the future. Such a fee increase is supported by the state Association if it is needed and would still mean a lower renewal fee than was originally set in 2006 (see chart above). At this time the fee increase is not needed because of a large ending balance.

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

Health Related Licensing Boards
2015-17 Biennium

Agency Number: 83300

Cross Reference Number: 83300-020-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	288,735	272,000	272,000	300,500	330,000	-
Interest Income	4,485	7,200	7,200	4,000	4,000	-
Other Revenues	5,640	3,500	3,500	5,500	6,100	-
Tsfr To Oregon Health Authority	(8,105)	(8,000)	(8,000)	(8,950)	(8,950)	-
Total Other Funds	\$290,755	\$274,700	\$274,700	\$301,050	\$331,150	-

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

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
Other Funds	Other Funds							
License Fees			288,735	272,000	272,200	300,500	330,000	
Interest Income			4,485	7,200	7,200	4,000	4,000	
Other (license lists)			5,640	3,500	3,500	5,500	6,100	
Transfer to Oregon Health authority for Workforce data collection and analysis			8,105	8,000	8,000	8,950	8,950	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page C4

OREGON

OCCUPATIONAL THERAPY LICENSING BOARD

Governor's Budget

2015 - 2017



PROGRAM PACKAGES

PROGRAM OPTION PACKAGE - 120- Increased Administrative Workload

Purpose: Continue providing high customer services and program cost-efficiencies with the one part-time office position.

How Accomplished: This package upgrades the Office Specialist position to Administrative Assistant 2 and increases from .25 FTE to .50 FTE to enable the one Board staff to provide more administrative support in various duty areas. These include filing administrative rules, helping on IT projects, developing charts, cleaning out disciplinary files, keep the web site current, help develop the new data information and prepare reports from the system. The current FTE is not sufficient for the Director to keep up with the work of the Board. These increases will allow the Board to continue providing positive customer satisfaction. The additional time is necessary to assist in preparation and issuing license applications, notifying applicants of the status of their applications, tracking new ethics exam, confirming and sending information on OT Assistant supervision requirements, monitoring continuing education, responding to questions and requests in a timely manner and keeping files current. **Increased workload factors:**

License applications: The number of applicants have increased from 1200 licensees to over 2,000. The new OT Assistant School increases applications. As numbers increase, the questions and requests increase both on applications, scope of practice, continuing education requirements, including pain management, supervision of Assistants and overall work required.

Procedures: Applications are each now acknowledged by email and applicants get information they need quickly. There is a new mandatory free online state law/ethics exam. OT Assistant and their supervising OT get a confirmation email giving information about their mutual responsibilities.

Discipline and background investigations: Investigations have increased from a few complaints a year to over 16 and workload has greatly increased. The Board did LEDS background checks on all licensees and plans to continue to do so.

Costs: Personal Services \$ 61,870

Staffing Impact: Increase and raise the .25 FTE Office Specialist to .50 Administrative Assistant II

Revenue Source: Other Funds; due to increase in license numbers and ending balance do not anticipate fee increase.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 120 Increased Administrative Workload

PERSONAL SERVICES													
Classification No.	Group by Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	Non-limited	All Funds
		.25	.50							X			
				Salaries Overtime Shift Differential Other Differentials Reconciliation						\$61,870			
Total Personal Services													61,870
SERVICES AND SUPPLIES													
(List by ORBITS accounts)													
Add .25 increase for a .50 FTE and upgrade Office Asst to Administrative Assistant													
Total Personal Services													61,870
CAPITAL OUTLAY													
(List by ORBITS accounts)													
Total Capital Outlay													- 0 -
SPECIAL PAYMENTS													
(List by ORBITS accounts)													
Total Special Payments													- 0 -
TOTAL REQUEST													
TOTAL POSITIONS/FTE													.50
													61,870

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page D

PROGRAM OPTION PACKAGE - 121- Increased Therapists Investigative Workload – NOT APPROVED

Purpose: Package allows the Board to follow disciplinary cases and do background check on applicants and licensees.

How Accomplished: Package adds a .25 FTE for an investigator to help with disciplinary cases. Currently the Director managed all the LEDS checks through a contract with the Nursing Board and by doing all the follow up. The Secretary of state's audit noted that the Board should do national background checks on all applicants. This package will:

1. Request a .25 FTE investigator position to handle LEDS and perform other background checks
2. Pay for background checks through a national company

Increased workload factors:

- License increase: The number of licensees has almost doubled increasing the need for investigations for both applicants and current renewal licensees. There is a second school in Oregon. The profession continues to grow.
- With the increase in licensees, answering questions ethics questions and dealing with mandatory reporting has greatly increased the work of the Board.

Costs:	Personal Services	
	Conduct additional background checks	
Total:		\$ 27,075

Staffing Impact: Increases Board staff by .25 FTE for a permanent board investigator

Revenue Source: Other Funds; due to increase in license numbers and ending balance do not anticipate fee increase.

NOT APPROVED

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 121 Increased Therapists Investigative Workload - NOT APPROVED

PERSONAL SERVICES													
Classification No.	Group by Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	Non-limited	All Funds
		.25											
				Salaries Overtime Shift Differential Other Differentials Reconciliation						\$23,362			
Total Personal Services													- 23,362 -

SERVICES AND SUPPLIES														
(List by ORBITS accounts)														
Add processing national background checks		NOT APPROVED												
										3,713			3,713	
Total Personal Services													27,075	

CAPITAL OUTLAY													
(List by ORBITS accounts)													
Total Capital Outlay													- 0 -

SPECIAL PAYMENTS													
(List by ORBITS accounts)													
Total Special Payments													- 0 -
TOTAL REQUEST													.25
TOTAL POSITIONS/FTE													.25-

Agency Request

Governor's Recommended

Legislatively Adopted

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Occupational Therapists
 Cross Reference Number: 83300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	239	-	-	-	239
Pension Obligation Bond	-	-	1,118	-	-	-	1,118
Social Security Taxes	-	-	18	-	-	-	18
Mass Transit Tax	-	-	80	-	-	-	80
Total Personal Services	-	-	\$1,455	-	-	-	\$1,455
Total Expenditures							
Total Expenditures	-	-	1,455	-	-	-	1,455
Total Expenditures	-	-	\$1,455	-	-	-	\$1,455
Ending Balance							
Ending Balance	-	-	(1,455)	-	-	-	(1,455)
Total Ending Balance	-	-	(\$1,455)	-	-	-	(\$1,455)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 031 - Standard Inflation

Cross Reference Name: Occupational Therapists
Cross Reference Number: 83300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	218	-	-	-	218
Out of State Travel	-	-	72	-	-	-	72
Employee Training	-	-	63	-	-	-	63
Office Expenses	-	-	298	-	-	-	298
Telecommunications	-	-	163	-	-	-	163
State Gov. Service Charges	-	-	(336)	-	-	-	(336)
Publicity and Publications	-	-	97	-	-	-	97
Professional Services	-	-	412	-	-	-	412
IT Professional Services	-	-	238	-	-	-	238
Attorney General	-	-	2,686	-	-	-	2,686
Employee Recruitment and Develop	-	-	1	-	-	-	1
Dues and Subscriptions	-	-	9	-	-	-	9
Facilities Rental and Taxes	-	-	512	-	-	-	512
Other Services and Supplies	-	-	559	-	-	-	559
Expendable Prop 250 - 5000	-	-	32	-	-	-	32
IT Expendable Property	-	-	47	-	-	-	47
Total Services & Supplies	-	-	\$5,071	-	-	-	\$5,071
Total Expenditures							
Total Expenditures	-	-	5,071	-	-	-	5,071
Total Expenditures	-	-	\$5,071	-	-	-	\$5,071

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 031 - Standard Inflation

Cross Reference Name: Occupational Therapists
 Cross Reference Number: 83300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance			(5,071)				(5,071)
Ending Balance	-	-	(5,071)	-	-	-	(5,071)
Total Ending Balance			(\$5,071)				(\$5,071)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Occupational Therapists
Cross Reference Number: 83300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	737	-	-	-	737
Professional Services	-	-	41	-	-	-	41
IT Professional Services	-	-	24	-	-	-	24
Other Services and Supplies	-	-	5,013	-	-	-	5,013
Total Services & Supplies	-	-	\$5,815	-	-	-	\$5,815
Total Expenditures							
Total Expenditures	-	-	5,815	-	-	-	5,815
Total Expenditures	-	-	\$5,815	-	-	-	\$5,815
Ending Balance							
Ending Balance	-	-	(5,815)	-	-	-	(5,815)
Total Ending Balance	-	-	(\$5,815)	-	-	-	(\$5,815)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 120 - Increased Administrative Workload

Cross Reference Name: Occupational Therapists
 Cross Reference Number: 83300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	25,170	-	-	-	25,170
Public Employees' Retire Cont	-	-	3,974	-	-	-	3,974
Social Security Taxes	-	-	1,925	-	-	-	1,925
Mass Transit Tax	-	-	273	-	-	-	273
Flexible Benefits	-	-	30,528	-	-	-	30,528
Total Personal Services	-	-	\$61,870	-	-	-	\$61,870
Total Expenditures							
Total Expenditures	-	-	61,870	-	-	-	61,870
Total Expenditures	-	-	\$61,870	-	-	-	\$61,870
Ending Balance							
Ending Balance	-	-	(61,870)	-	-	-	(61,870)
Total Ending Balance	-	-	(\$61,870)	-	-	-	(\$61,870)
Total FTE							
Total FTE	-	-	-	-	-	-	0.25
Total FTE	-	-	-	-	-	-	0.25

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 121 - Increased Therapists Investigative Workload

Cross Reference Name: Occupational Therapists
 Cross Reference Number: 83300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-

D10

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 121 - Increased Therapists Investigative Workload

Cross Reference Name: Occupational Therapists
 Cross Reference Number: 83300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							-
Total FTE							-
Total FTE	-	-	-	-	-	-	-

12/29/14 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:83300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF:020-00-00 Occupational Therapists

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

2015-17
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 120 - Increased Administrative Workl

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
0000581	MENNZ0104	AA OFFICE SPECIALIST 2	1-	.25-	6.00-	02	2,583.00		15,498- 3,746-			15,498- 3,746-
0000581	MENNZ0108	AA ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	04	3,389.00		40,668 40,173			40,668 40,173
TOTAL PICS SALARY									25,170			25,170
TOTAL PICS OPE									36,427			36,427
TOTAL PICS PERSONAL SERVICES =				.25	6.00				61,597			61,597

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

Health Related Licensing Boards
2015-17 Biennium

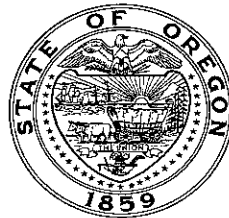
Agency Number: 83300
Cross Reference Number: 83300-020-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	288,735	272,000	272,000	300,500	330,000	-
Interest Income	4,485	7,200	7,200	4,000	4,000	-
Other Revenues	5,640	3,500	3,500	5,500	6,100	-
Tsfr To Oregon Health Authority	(8,105)	(8,000)	(8,000)	(8,950)	(8,950)	-
Total Other Funds	\$290,755	\$274,700	\$274,700	\$301,050	\$331,150	-

OREGON
OCCUPATIONAL THERAPY LICENSING BOARD

Governor's Budget

2015 - 2017



SPECIAL REPORTS

DIVERSITY & INCLUSION/AFFIRMATIVE ACTION PLAN The Occupational Therapy Licensing Board (OTLB) is composed of five members, three members from the occupational therapy profession and two public members. The Occupational Therapy Association of Oregon submits a list of professional candidates for the Governor's review. The Governor appoints members and there is Senate confirmation. There are four women on the current board. A new Occupational Therapist was appointed to the Board. The Board tracks licensee data through the Oregon Health Authority workforce data.

Policy: The appointment of the Executive Director will be free of discrimination, including severe disabilities as defined in ORS 240.391. Board members will provide a work environment free of harassment based on religion, race, age, handicapped status, gender or any other factor prohibited by law or policy.

An employee who believes s/he has been harassed should contact the Board Chairperson or other Board member(s). If the issue is not resolved to the employee's satisfaction, the Bureau of Labor and Industries Civil Rights Division is contacted. An individual who has interviewed for employment who believes s/he was denied employment based on discriminatory factors may review the decision with the Board. If the complaint is not resolved to the satisfaction of the individual, the Affirmative Action Office is notified.

Dissemination: The Diversity & Inclusion / Affirmative Action Policy Statement and Report for 2015-2017 was submitted and approved and is available upon request. The policy statement will accompany all employment applications distributed to potential new employees. The new Report was posted on the Board web site.

Organizational Structure and Responsibilities for Implementation: The Board will increase the part-time position to a total of 1.50 FTE legislatively approved positions. There is an increase in number of licensees and discipline cases. The current Director has worked for the Board for over ten years. When the Board needs to hire, it will implement the plan by exercising impartial and unbiased evaluations of future applications and interviews for employment.

The 2015-2017 Agency Diversity & Inclusion/Affirmative Action Plan has been approved.

Senate Bill 786 Compliance: Promoting diversity on the Board and within the profession

Activities the Board participated in: The Board Executive Director attended several of the Affirmative Action meetings and was involved with other multi-cultural events.

Diversity Information for the Occupational Therapy Licensing Board: Board member Diversity: The Governor selects Board members, but the Board solicits recommendations for appointments via its newsletter and the OT Association of Oregon. Currently the Board has one Board member has a disability.

Native American	9
Asian	43
Black	2
Hispanic	8
Other Multnomah	20
White/Not Hispanic	633

The Chart shows the ethnic diversity within the profession. The Board continues to collect diversity data and it is available from the \$5 per licensee workforce data of the Oregon health Authority.

The Board recognizes getting more men and minorities is important for the profession. There are currently over 80% women in the occupational therapy profession. The Director of the OT School at Pacific University, is

aware of diversity issues. It is a private three year graduate program. Having a new OT Assistant school which opened in 2010 will make it easier to start having new minorities come into the profession.

Occupational Therapists are proficiency in 27 languages, other than English. Recently the Director was able to help answer a request to find a Korean speaking Occupational Therapist to work with a patient who only spoke Korean. Languages spoken by Occupational Therapists in the state include the following:

- | | | |
|---------------------|-------------------------------|-----------------|
| Afrikaans | American Sign Language | Amharic |
| Arabic | Cantonese | Cebuana |
| Chinese | Dutch | Filipino |
| French | German | Hebrew |
| Ilocano | Indian | Irish |
| Italian | Japanese | Korean |
| Norwegian | Persian | Russian |
| Scandinavian | Spanish | Swedish |
| Tagalog | Taiwanese | Thai |

Health Related Licensing Boards

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 83300

BAM Analyst: Clark, Clair

Budget Coordinator: Lee, Bill - (503)373-0744

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
017-00-00-00000	Mortuary Board	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
017-00-00-00000	Mortuary Board	021	0	Phase-in	Essential Packages
017-00-00-00000	Mortuary Board	022	0	Phase-out Pgm & One-time Costs	Essential Packages
017-00-00-00000	Mortuary Board	031	0	Standard Inflation	Essential Packages
017-00-00-00000	Mortuary Board	032	0	Above Standard Inflation	Essential Packages
017-00-00-00000	Mortuary Board	033	0	Exceptional Inflation	Essential Packages
017-00-00-00000	Mortuary Board	081	0	September 2014 E-Board	Policy Packages
017-00-00-00000	Mortuary Board	090	0	Analyst Adjustments	Policy Packages
017-00-00-00000	Mortuary Board	101	0	Indigent Dispo Fund Admin & Records Inspection	Policy Packages
018-00-00-00000	Naturopathic Medicine	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
018-00-00-00000	Naturopathic Medicine	021	0	Phase-in	Essential Packages
018-00-00-00000	Naturopathic Medicine	022	0	Phase-out Pgm & One-time Costs	Essential Packages
018-00-00-00000	Naturopathic Medicine	031	0	Standard Inflation	Essential Packages
018-00-00-00000	Naturopathic Medicine	032	0	Above Standard Inflation	Essential Packages
018-00-00-00000	Naturopathic Medicine	033	0	Exceptional Inflation	Essential Packages
018-00-00-00000	Naturopathic Medicine	081	0	September 2014 E-Board	Policy Packages
018-00-00-00000	Naturopathic Medicine	090	0	Analyst Adjustments	Policy Packages
018-00-00-00000	Naturopathic Medicine	110	0	Improving Customer Service	Policy Packages
020-00-00-00000	Occupational Therapists	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-00-00-00000	Occupational Therapists	021	0	Phase-in	Essential Packages
020-00-00-00000	Occupational Therapists	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Occupational Therapists	031	0	Standard Inflation	Essential Packages

Health Related Licensing Boards

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

**Agency Number: 83300
BAM Analyst: Clark, Clair
Budget Coordinator: Lee, Bill - (503)373-0744**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-00-00-00000	Occupational Therapists	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Occupational Therapists	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Occupational Therapists	081	0	September 2014 E-Board	Policy Packages
020-00-00-00000	Occupational Therapists	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Occupational Therapists	120	0	Increased Administrative Workload	Policy Packages
020-00-00-00000	Occupational Therapists	121	0	Increased Therapists Investigative Workload	Policy Packages
026-00-00-00000	Medical Imaging	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
026-00-00-00000	Medical Imaging	021	0	Phase-in	Essential Packages
026-00-00-00000	Medical Imaging	022	0	Phase-out Pgm & One-time Costs	Essential Packages
026-00-00-00000	Medical Imaging	031	0	Standard Inflation	Essential Packages
026-00-00-00000	Medical Imaging	032	0	Above Standard Inflation	Essential Packages
026-00-00-00000	Medical Imaging	033	0	Exceptional Inflation	Essential Packages
026-00-00-00000	Medical Imaging	081	0	September 2014 E-Board	Policy Packages
026-00-00-00000	Medical Imaging	090	0	Analyst Adjustments	Policy Packages
026-00-00-00000	Medical Imaging	130	0	Fingerprint Background Check Fee	Policy Packages
026-00-00-00000	Medical Imaging	131	0	Expanded Access to Fluoroscopy Permits	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	021	0	Phase-in	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	022	0	Phase-out Pgm & One-time Costs	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	031	0	Standard Inflation	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	032	0	Above Standard Inflation	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	033	0	Exceptional Inflation	Essential Packages

Health Related Licensing Boards

Summary Cross Reference Listing and Packages

2015-17 Biennium

Agency Number: 83300

BAM Analyst: Clark, Clair

Budget Coordinator: Lee, Bill - (503)373-0744

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
028-00-00-00000	Speech-Language Path. and Audio.	081	0	September 2014 E-Board	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	090	0	Analyst Adjustments	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	140	0	Investigative Workload & Background Checks	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	021	0	Phase-in	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	022	0	Phase-out Pgm & One-time Costs	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	031	0	Standard Inflation	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	032	0	Above Standard Inflation	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	033	0	Exceptional Inflation	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	081	0	September 2014 E-Board	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	090	0	Analyst Adjustments	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	150	0	Increased Veterinary Investigative Workload	Policy Packages

Health Related Licensing Boards

**Policy Package List by Priority
2015-17 Biennium**

**Agency Number: 83300
BAM Analyst: Clark, Clair
Budget Coordinator: Lee, Bill - (503)373-0744**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	September 2014 E-Board	017-00-00-00000	Mortuary Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapists
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
	090	Analyst Adjustments	017-00-00-00000	Mortuary Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapists
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
	101	Indigent Dispo Fund Admin & Records Inspect	017-00-00-00000	Mortuary Board
	110	Improving Customer Service	018-00-00-00000	Naturopathic Medicine
	120	Increased Administrative Workload	020-00-00-00000	Occupational Therapists
	121	Increased Therapists Investigative Workload	020-00-00-00000	Occupational Therapists
	130	Fingerprint Background Check Fee	026-00-00-00000	Medical Imaging
	131	Expanded Access to Fluoroscopy Permits	026-00-00-00000	Medical Imaging
	140	Investigative Workload & Background Checks	028-00-00-00000	Speech-Language Path. and Audio.
	150	Increased Veterinary Investigative Workload	029-00-00-00000	Veterinary Medical Examiners

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-020-00-00-00000

2015-17 Biennium

Occupational Therapists

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	368,029	224,926	224,926	264,726	264,726	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	208,548	208,548	-	27,172	-
BEGINNING BALANCE						
3400 Other Funds Ltd	368,029	433,474	433,474	264,726	291,898	-
TOTAL BEGINNING BALANCE	\$368,029	\$433,474	\$433,474	\$264,726	\$291,898	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	288,735	272,000	272,000	300,500	330,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	4,485	7,200	7,200	4,000	4,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	5,640	3,500	3,500	5,500	6,100	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	298,860	282,700	282,700	310,000	340,100	-
TOTAL REVENUE CATEGORIES	\$298,860	\$282,700	\$282,700	\$310,000	\$340,100	-
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-020-00-00-00000

2015-17 Biennium

Occupational Therapists

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	(8,105)	(8,000)	(8,000)	(8,950)	(8,950)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	658,784	708,174	708,174	565,776	623,048	-
TOTAL AVAILABLE REVENUES	\$658,784	\$708,174	\$708,174	\$565,776	\$623,048	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	149,757	158,216	168,008	237,392	198,224	-
3160 Temporary Appointments						
3400 Other Funds Ltd	8,145	7,963	7,963	8,202	8,202	-
SALARIES & WAGES						
3400 Other Funds Ltd	157,902	166,179	175,971	245,594	206,426	-
TOTAL SALARIES & WAGES	\$157,902	\$166,179	\$175,971	\$245,594	\$206,426	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	80	80	132	88	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	20,014	22,785	24,196	37,026	30,841	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	8,922	9,773	9,592	10,710	10,710	-
3230 Social Security Taxes						
3400 Other Funds Ltd	11,967	12,714	13,463	18,789	15,792	-

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-020-00-00-00000

2015-17 Biennium

Occupational Therapists

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	75	118	118	207	138	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	942	949	1,008	1,474	1,361	-
3270 Flexible Benefits						
3400 Other Funds Ltd	14,056	30,528	30,973	61,056	61,056	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	55,976	76,947	79,430	129,394	119,986	-
TOTAL OTHER PAYROLL EXPENSES	\$55,976	\$76,947	\$79,430	\$129,394	\$119,986	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	13,797	13,797	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(5,592)	(5,592)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	8,205	8,205	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$8,205	\$8,205	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	213,878	251,331	263,606	374,988	326,412	-
TOTAL PERSONAL SERVICES	\$213,878	\$251,331	\$263,606	\$374,988	\$326,412	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	7,344	7,281	7,281	7,499	7,499	-

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-020-00-00-00000

2015-17 Biennium

Occupational Therapists

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4125 Out of State Travel						
3400 Other Funds Ltd	690	2,413	2,413	2,485	2,485	-
4150 Employee Training						
3400 Other Funds Ltd	4,925	2,101	2,101	2,164	2,164	-
4175 Office Expenses						
3400 Other Funds Ltd	3,883	9,932	9,932	10,230	10,230	-
4200 Telecommunications						
3400 Other Funds Ltd	2,378	5,437	5,437	5,600	5,600	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	19,134	21,282	21,282	9,252	5,727	-
4250 Data Processing						
3400 Other Funds Ltd	180	-	-	737	737	-
4275 Publicity and Publications						
3400 Other Funds Ltd	419	3,227	3,227	3,324	3,324	-
4300 Professional Services						
3400 Other Funds Ltd	2,792	13,733	13,733	17,786	14,186	-
4315 IT Professional Services						
3400 Other Funds Ltd	5,466	7,926	7,926	8,188	8,188	-
4325 Attorney General						
3400 Other Funds Ltd	3,248	19,732	19,732	23,521	22,418	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	37	37	38	38	-
4400 Dues and Subscriptions						

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-020-00-00-00000

2015-17 Biennium

Occupational Therapists

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	450	307	307	316	316	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	15,382	17,077	17,077	17,589	17,589	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	20	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	3,211	3,871	3,409	24,200	24,200	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(462)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,801	1,053	1,053	1,085	1,085	-
4715 IT Expendable Property						
3400 Other Funds Ltd	3,560	1,579	1,579	1,626	1,626	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	75,883	116,526	116,526	135,640	127,412	-
TOTAL SERVICES & SUPPLIES	\$75,883	\$116,526	\$116,526	\$135,640	\$127,412	-
EXPENDITURES						
3400 Other Funds Ltd	289,761	367,857	380,132	510,628	453,824	-
TOTAL EXPENDITURES	\$289,761	\$367,857	\$380,132	\$510,628	\$453,824	-
ENDING BALANCE						
3400 Other Funds Ltd	369,023	340,317	328,042	55,148	169,224	-
TOTAL ENDING BALANCE	\$369,023	\$340,317	\$328,042	\$55,148	\$169,224	-
AUTHORIZED POSITIONS						

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-020-00-00-00000

2015-17 Biennium

Occupational Therapists

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8150 Class/Unclass Positions	1	2	2	3	2	-
TOTAL AUTHORIZED POSITIONS	1	2	2	3	2	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.25	1.25	1.25	2.00	1.50	-
TOTAL AUTHORIZED FTE	1.25	1.25	1.25	2.00	1.50	-

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

Cross Reference Number:83300-020-00-00-00000

2015-17 Biennium

Occupational Therapists

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	264,726	264,726	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	27,172	27,172	100.00%
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	264,726	291,898	27,172	10.26%
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	300,500	330,000	29,500	9.82%
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	4,000	4,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	5,500	6,100	600	10.91%
TOTAL REVENUES				
3400 Other Funds Ltd	310,000	340,100	30,100	9.71%
TRANSFERS OUT				
2443 Tsfr To Oregon Health Authority				
3400 Other Funds Ltd	(8,950)	(8,950)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	565,776	623,048	57,272	10.12%

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

Cross Reference Number:83300-020-00-00-00000

2015-17 Biennium

Occupational Therapists

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd

173,054

173,054

0

-

3160 Temporary Appointments

3400 Other Funds Ltd

7,963

7,963

0

-

TOTAL SALARIES & WAGES

3400 Other Funds Ltd

181,017

181,017

0

-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd

88

88

0

-

3220 Public Employees' Retire Cont

3400 Other Funds Ltd

26,867

26,867

0

-

3221 Pension Obligation Bond

3400 Other Funds Ltd

9,592

9,592

0

-

3230 Social Security Taxes

3400 Other Funds Ltd

13,849

13,849

0

-

3250 Worker's Comp. Assess. (WCD)

3400 Other Funds Ltd

138

138

0

-

3260 Mass Transit Tax

3400 Other Funds Ltd

1,008

1,008

0

-

3270 Flexible Benefits

3400 Other Funds Ltd

30,528

30,528

0

-

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

Cross Reference Number:83300-020-00-00-00000

2015-17 Biennium

Occupational Therapists

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	82,070	82,070	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	263,087	263,087	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	7,281	7,281	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	2,413	2,413	0	-
4150 Employee Training				
3400 Other Funds Ltd	2,101	2,101	0	-
4175 Office Expenses				
3400 Other Funds Ltd	9,932	9,932	0	-
4200 Telecommunications				
3400 Other Funds Ltd	5,437	5,437	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	6,063	6,063	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	3,227	3,227	0	-
4300 Professional Services				
3400 Other Funds Ltd	13,733	13,733	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	7,926	7,926	0	-
4325 Attorney General				

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

Cross Reference Number:83300-020-00-00-00000

2015-17 Biennium

Occupational Therapists

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	19,732	19,732	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	37	37	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	307	307	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	17,077	17,077	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	18,628	18,628	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,053	1,053	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	1,579	1,579	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	116,526	116,526	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	379,613	379,613	0	-
ENDING BALANCE				
3400 Other Funds Ltd	186,163	243,435	57,272	30.76%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.25	1.25	0	-

Health Related Licensing Boards

Agency Number: 83300

**Package Comparison Report - Detail
2015-17 Biennium
Occupational Therapists**

**Cross Reference Number: 83300-020-00-00-00000
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

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	239	239	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	239	239	0	0.00%
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TOTAL SALARIES & WAGES	\$239	\$239	\$0	0.00%
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OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	1,118	1,118	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	18	18	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	80	80	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	1,216	1,216	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$1,216	\$1,216	\$0	0.00%
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PERSONAL SERVICES

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2015-17 Biennium
 Occupational Therapists

Cross Reference Number: 83300-020-00-00-00000
 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		
3400 Other Funds Ltd	1,455	1,455	0	0.00%
TOTAL PERSONAL SERVICES	\$1,455	\$1,455	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,455	1,455	0	0.00%
TOTAL EXPENDITURES	\$1,455	\$1,455	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(1,455)	(1,455)	0	0.00%
TOTAL ENDING BALANCE	(\$1,455)	(\$1,455)	\$0	0.00%

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Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail

Cross Reference Number: 83300-020-00-00-00000

2015-17 Biennium

Package: Standard Inflation

Occupational Therapists

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 218 218 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 72 72 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 63 63 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 298 298 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 163 163 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 3,189 (336) (3,525) (110.54%)

4275 Publicity and Publications

3400 Other Funds Ltd 97 97 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 412 412 0 0.00%

4315 IT Professional Services

Health Related Licensing Boards

Agency Number: 83300

**Package Comparison Report - Detail
2015-17 Biennium
Occupational Therapists**

**Cross Reference Number: 83300-020-00-00-00000
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	238	238	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	3,789	2,686	(1,103)	(29.11%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1	1	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	9	9	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	512	512	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	559	559	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	32	32	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	47	47	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	9,699	5,071	(4,628)	(47.72%)
TOTAL SERVICES & SUPPLIES	\$9,699	\$5,071	(\$4,628)	(47.72%)

EXPENDITURES

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail

Cross Reference Number: 83300-020-00-00-00000

2015-17 Biennium

Package: Standard Inflation

Occupational Therapists

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	9,699	5,071	(4,628)	(47.72%)
TOTAL EXPENDITURES	\$9,699	\$5,071	(\$4,628)	(47.72%)
ENDING BALANCE				
3400 Other Funds Ltd	(9,699)	(5,071)	4,628	47.72%
TOTAL ENDING BALANCE	(\$9,699)	(\$5,071)	\$4,628	47.72%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2015-17 Biennium
 Occupational Therapists

Cross Reference Number: 83300-020-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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				
4250 Data Processing				
3400 Other Funds Ltd	737	737	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	41	41	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	24	24	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,013	5,013	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	5,815	5,815	0	0.00%
TOTAL SERVICES & SUPPLIES	\$5,815	\$5,815	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	5,815	5,815	0	0.00%
TOTAL EXPENDITURES	\$5,815	\$5,815	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(5,815)	(5,815)	0	0.00%
TOTAL ENDING BALANCE	(\$5,815)	(\$5,815)	\$0	0.00%

Health Related Licensing Boards

Agency Number: 83300

**Package Comparison Report - Detail
2015-17 Biennium
Occupational Therapists**

**Cross Reference Number: 83300-020-00-00-00000
Package: Increased Administrative Workload
Pkg Group: POL Pkg Type: POL Pkg Number: 120**

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				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	45,504	25,170	(20,334)	(44.69%)
SALARIES & WAGES				
3400 Other Funds Ltd	45,504	25,170	(20,334)	(44.69%)
TOTAL SALARIES & WAGES	\$45,504	\$25,170	(\$20,334)	(44.69%)
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	7,185	3,974	(3,211)	(44.69%)
3230 Social Security Taxes				
3400 Other Funds Ltd	3,481	1,925	(1,556)	(44.70%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	273	273	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	41,467	36,700	(4,767)	(11.50%)

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2015-17 Biennium
 Occupational Therapists

Cross Reference Number: 83300-020-00-00-00000
 Package: Increased Administrative Workload
 Pkg Group: POL Pkg Type: POL Pkg Number: 120

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	\$41,467	\$36,700	(\$4,767)	(11.50%)
PERSONAL SERVICES				
3400 Other Funds Ltd	86,971	61,870	(25,101)	(28.86%)
TOTAL PERSONAL SERVICES	\$86,971	\$61,870	(\$25,101)	(28.86%)
EXPENDITURES				
3400 Other Funds Ltd	86,971	61,870	(25,101)	(28.86%)
TOTAL EXPENDITURES	\$86,971	\$61,870	(\$25,101)	(28.86%)
ENDING BALANCE				
3400 Other Funds Ltd	(86,971)	(61,870)	25,101	28.86%
TOTAL ENDING BALANCE	(\$86,971)	(\$61,870)	\$25,101	28.86%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	0.25	(0.25)	(50.00%)

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2015-17 Biennium
 Occupational Therapists

Cross Reference Number: 83300-020-00-00-00000
 Package: Increased Therapists Investigative Workload
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

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

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 18,834 - (18,834) (100.00%)

SALARIES & WAGES

3400 Other Funds Ltd 18,834 - (18,834) (100.00%)

TOTAL SALARIES & WAGES \$18,834 - (\$18,834) (100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd 44 - (44) (100.00%)

3220 Public Employees Retire Cont

3400 Other Funds Ltd 2,974 - (2,974) (100.00%)

3230 Social Security Taxes

3400 Other Funds Ltd 1,441 - (1,441) (100.00%)

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd 69 - (69) (100.00%)

3260 Mass Transit Tax

3400 Other Funds Ltd 113 - (113) (100.00%)

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2015-17 Biennium
 Occupational Therapists

Cross Reference Number: 83300-020-00-00-00000
 Package: Increased Therapists Investigative Workload
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	4,641	-	(4,641)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$4,641	-	(\$4,641)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	23,475	-	(23,475)	(100.00%)
TOTAL PERSONAL SERVICES	\$23,475	-	(\$23,475)	(100.00%)
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	3,600	-	(3,600)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,600	-	(3,600)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$3,600	-	(\$3,600)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	27,075	-	(27,075)	(100.00%)
TOTAL EXPENDITURES	\$27,075	-	(\$27,075)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(27,075)	-	27,075	100.00%
TOTAL ENDING BALANCE	(\$27,075)	-	\$27,075	100.00%
AUTHORIZED POSITIONS				

Health Related Licensing Boards

Agency Number: 83300

**Package Comparison Report - Detail
2015-17 Biennium
Occupational Therapists**

**Cross Reference Number: 83300-020-00-00-00000
Package: Increased Therapists Investigative Workload
Pkg Group: POL Pkg Type: POL Pkg Number: 121**

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		
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.25	-	(0.25)	(100.00%)

12/29/14 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:83300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF:020-00-00 000 Occupational Therapi

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

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		2,900			2,900
000	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,444.00		154,656			154,656
000	MENNZ0104	AA	OFFICE SPECIALIST 2	1	.25	6.00	2,986.00		15,498			15,498
000				2	1.25	30.00	1,552.00		173,054			173,054

12/29/14 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:83300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF:020-00-00 120 Occupational Therapi

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
120	MENNZ0104	AA	OFFICE SPECIALIST 2	1-	.25-	6.00-	2,583.00		15,498-			15,498-
120	MENNZ0108	AA	ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	3,389.00		40,668			40,668
120					.25	6.00	2,986.00		25,170			25,170

12/29/14 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:83300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF:020-00-00 121 Occupational Therapi

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
121	UA	C5232	AA INVESTIGATOR 2		.00	.00	3,139.00					
121					.00	.00	3,139.00					
				2	1.50	36.00	1,957.00		198,224			198,224

12/29/14 REPORT NO.: PPDPPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:83300 HEALTH RELATED LICENSING BRDS

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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		36,714			36,714
000	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C	5	5.00	120.00	6,573.60		788,832			788,832
000	MEAHZ7006	HA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,827.00		187,848			187,848
120	MENNZ0104	AA	OFFICE SPECIALIST 2	1	.75	18.00	2,986.00		61,002			61,002
120	MENNZ0108	AA	ADMINISTRATIVE SPECIALIST 2	3	2.50	60.00	3,498.33		211,212			211,212
000	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,111.00		98,664			98,664
000	MMS X5248	AA	COMPLIANCE SPECIALIST 3	1	1.00	24.00	6,351.00		152,424			152,424
101	OA	C0103	AA OFFICE SPECIALIST 1		.00	.00	2,636.00					
000	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	2,873.00		68,952			68,952
101	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,121.50		149,832			149,832
000	OA	C5232	AA INVESTIGATOR 2	2	1.50	36.00	3,748.50		142,260			142,260
000	OA	C5246	AA COMPLIANCE SPECIALIST 1	1	1.00	24.00	4,161.00		99,864			99,864
150	UA	C5232	AA INVESTIGATOR 2	3	2.50	60.00	3,256.50		199,620			199,620
				21	19.25	462.00	1,341.28		2,197,224			2,197,224

12/29/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 83300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF: 020-00-00 120 Occupational Therapi

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000581	001213430	020-01-00-00000	120 0 PP	MENNZ0104 AA	15 02	1-	.25-	2,583.00	6.00-				15,498-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000581	001213430	020-01-00-00000	120 0 PP	MENNZ0108 AA	19 04	1	.50	3,389.00	12.00				40,668	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			120				.25		6.00				25,170	

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12/29/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 83300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF: 020-00-00 121 Occupational Therapi

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000582	001228410	020-01-00-00000	121 0 PP UA	C5232 AA	21 02		.00	3,139.00	.00					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			121				.00		.00					
							.25		6.00		25,170			

E32