



Oregon Board of Licensed Professional Counselors and Therapists

2015 - 2017
Governor's Budget

3218 Pringle Road SE, Ste. 250
Salem, OR 97302-6309
www.Oregon.gov/oblpc

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Oregon Board of Licensed Professional Counselors and Therapists
Introductory Information

CERTIFICATION

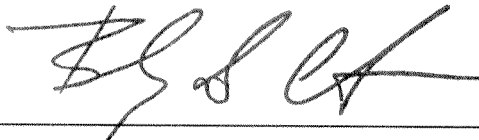
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Board of Licensed Professional Counselors & Therapists

3218 Pringle Road SE, Suite 250, Salem, OR 97302

AGENCY NAME

AGENCY ADDRESS



SIGNATURE

Board Chair

TITLE

Enrolled
Senate Bill 5515

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

CHAPTER

AN ACT

Relating to the financial administration of the Oregon Board of Licensed Professional Counselors and Therapists; limiting expenditures; and declaring an emergency.

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

SECTION 1. Notwithstanding any other law limiting expenditures, the amount of \$1,110,188 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Board of Licensed Professional Counselors and Therapists.

SECTION 2. This 2013 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2013 Act takes effect July 1, 2013.

Passed by Senate May 16, 2013

.....
Robert Taylor, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House June 3, 2013

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M.,....., 2013

Approved:

.....M.,....., 2013

.....
John Kitzhaber, Governor

Filed in Office of Secretary of State:

.....M.,....., 2013

.....
Kate Brown, Secretary of State

Enrolled House Bill 5008

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

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending section 5, chapter ____, Oregon Laws 2013 (Enrolled House Bill 5030), and section 2, chapter 546, Oregon Laws 2013 (Enrolled Senate Bill 5520); repealing sections 2 and 5, chapter 583, Oregon Laws 2011, section 9, chapter 615, Oregon Laws 2011, section 1, chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), section 4, chapter ____, Oregon Laws 2013 (Enrolled House Bill 2202), section 5, chapter 540, Oregon Laws 2013 (Enrolled Senate Bill 5502), section 2, chapter ____, Oregon Laws 2013 (Enrolled House Bill 5011), and sections 6 and 7, chapter ____, Oregon Laws 2013 (Enrolled House Bill 5030); appropriating money; limiting expenditures; and declaring an emergency.

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

SECTION 1. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$30,000,000 for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 2. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$86,500,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2013.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$12,900,000, to be allocated to state agencies for compensation changes for home health care workers who are not state employees, for the biennium beginning July 1, 2013.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 4. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,702,192, to be allocated to the State Library for second fiscal year operations.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 5. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,000,000 for deposit in the Primary Health Care Loan Forgiveness Program Fund established in ORS 442.573.

SECTION 6. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$3,637,432 for the core system replacement project.

SECTION 7. Notwithstanding any other law limiting expenditures, the amount of \$26,528,818 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue, for the core system replacement project.

SECTION 8. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,554,716, which may be expended for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the core system replacement project.

SECTION 9. Notwithstanding any other law limiting expenditures, the amount of \$521,182 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue for the capital debt service and related costs program.

SECTION 10. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter 549, Oregon Laws 2013 (Enrolled Senate Bill 5538), for the biennium beginning July 1, 2013, for administration, is decreased by \$440,937 for purposes of chapter 472, Oregon Laws 2013 (Enrolled Senate Bill 184).

SECTION 11. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 549, Oregon Laws 2013 (Enrolled Senate Bill 5538), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 549, Oregon Laws 2013 (Enrolled Senate Bill 5538), collected or received by Department of Revenue for administration, is decreased by \$146,979 for purposes of chapter 472, Oregon Laws 2013 (Enrolled Senate Bill 184).

SECTION 12. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 623, Oregon Laws 2011, for the biennium beginning July 1, 2011, for emergency management, is decreased by \$460,000 for the Oregon Local Disaster Assistance Loan and Grant Account.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (5), chapter 623, Oregon Laws 2011, for the biennium beginning July 1, 2011, for capital debt service and related costs, is decreased by \$26,748.

SECTION 13. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 555, Oregon Laws 2013 (Enrolled Senate Bill 5534), for the biennium beginning July 1, 2013, for emergency

management, is increased by \$275,000 for the Oregon Local Disaster Assistance Loan and Grant Account.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (5), chapter 555, Oregon Laws 2013 (Enrolled Senate Bill 5534), for the biennium beginning July 1, 2013, for capital debt service and related costs, is increased by \$314,523 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution.

SECTION 14. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 555, Oregon Laws 2013 (Enrolled Senate Bill 5534), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 555, Oregon Laws 2013 (Enrolled Senate Bill 5534), collected or received by the Oregon Military Department for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution, is increased by \$237,345.

SECTION 15. Notwithstanding any other law limiting expenditures, the amount of \$10,242,513 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses for water supply development projects from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Water Resources Department.

SECTION 16. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2013 (Enrolled House Bill 5030), for the biennium beginning July 1, 2013, for programs, is increased by \$200,000 for the Senior Farm Direct Nutrition Program.

SECTION 17. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2013 (Enrolled House Bill 5030), for the biennium beginning July 1, 2013, for programs, is increased by \$100,000 for the Women, Infants and Children Farm Direct Nutrition Program.

SECTION 18. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 1 (1), chapter 564, Oregon Laws 2013 (Enrolled House Bill 5031), for the biennium beginning July 1, 2013, for use by the Oregon University System for public university support, is decreased by \$856,000.

SECTION 19. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1, chapter ___, Oregon Laws 2013 (Enrolled House Bill 5033), for the biennium beginning July 1, 2013, is increased by \$859,630.

SECTION 20. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$4,600,000, to be allocated to the Department of Education for costs related to student assessments for the second year of the biennium.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 21. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,789,557, to be allocated to the Department of Education for youth development program costs for the second year of the biennium.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 22. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 562, Oregon Laws 2013 (Enrolled House Bill 5019), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and those funds described in section 7, chapter 562, Oregon Laws 2013 (Enrolled House Bill 5019), collected or received by the Department of Community Colleges and Workforce Development, is decreased by \$307,051.

SECTION 23. Notwithstanding any other law limiting expenditures, the amount of \$307,051 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses for debt service on the outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and those funds described in section 7, chapter 562, Oregon Laws 2013 (Enrolled House Bill 5019), collected or received by the Department of Community Colleges and Workforce Development.

SECTION 24. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter __, Oregon Laws 2013 (Enrolled Senate Bill 5519), for the biennium beginning July 1, 2013, is decreased by \$12,826,545 for the State School Fund.

SECTION 25. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2013 (Enrolled Senate Bill 5519), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education for the State School Fund, is increased by \$12,826,545.

SECTION 26. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Land Conservation and Development, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$116,000 for the Southern Oregon Regional Planning Pilot Program.

SECTION 27. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (4), chapter 496, Oregon Laws 2013 (Enrolled House Bill 5005), for the biennium beginning July 1, 2013, for community corrections, is increased by \$9,000,000.

SECTION 28. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter 499, Oregon Laws 2013 (Enrolled House Bill 5018), for the biennium beginning July 1, 2013, for the Crime Victims' Services Division, is increased by \$1,800,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 499, Oregon Laws 2013 (Enrolled House Bill 5018), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice for the Crime Victims' Services Division, is increased by \$700,000.

SECTION 29. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 505, Oregon Laws 2013 (Enrolled House Bill 5038), for the biennium beginning July 1, 2013, for patrol services, criminal investigations and gaming enforcement, is increased by \$1,617,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (3), chapter 505, Oregon Laws 2013 (Enrolled House Bill 5038), for the biennium beginning July 1, 2013, for forensic services and the State Medical Examiner, is increased by \$1,770,000.

SECTION 30. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 508, Oregon Laws 2013 (Enrolled House Bill 5042), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses

from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Public Safety Standards and Training for operations, is increased by \$1,000,000.

SECTION 31. If House Bill 3194 becomes law:

(1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 496, Oregon Laws 2013 (Enrolled House Bill 5005), for the biennium beginning July 1, 2013, for operations and health services, is decreased by \$18,537,652.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (2), chapter 496, Oregon Laws 2013 (Enrolled House Bill 5005), for the biennium beginning July 1, 2013, for administration, general services and human resources, is decreased by \$1,376,354.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (3), chapter 496, Oregon Laws 2013 (Enrolled House Bill 5005), for the biennium beginning July 1, 2013, for offender management and rehabilitation, is increased by \$168,302.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (4), chapter 496, Oregon Laws 2013 (Enrolled House Bill 5005), for the biennium beginning July 1, 2013, for community corrections, is increased by \$13,086,534.

SECTION 32. If House Bill 3194 becomes law, notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter 499, Oregon Laws 2013 (Enrolled House Bill 5018), for the biennium beginning July 1, 2013, for the Crime Victims' Services Division, is increased by \$2,200,000.

SECTION 33. If House Bill 3194 becomes law, notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Criminal Justice Commission by section 1, chapter 497, Oregon Laws 2013 (Enrolled House Bill 5007), for the biennium beginning July 1, 2013, is increased by \$10,190,000.

SECTION 34. Notwithstanding any other law limiting expenditures, the amount of \$615,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses for the cost of issuance of bonds for the Capitol Master Plan project from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Legislative Administration Committee.

SECTION 35. In addition to and not in lieu of any other appropriation, there is appropriated to the Legislative Administration Committee, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,421,341 for the capital debt service and related costs for bonds for the Capitol Master Plan project.

SECTION 36. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,601,856 for the payment of debt service on bonds issued to replace the Child Support Program data system.

SECTION 37. Notwithstanding any other law limiting expenditures, the amount of \$14,139,728 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses for replacement of the Child Support Program data system from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice.

SECTION 38. Notwithstanding any other law limiting expenditures, the amount of \$27,447,707 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses for replacement of the Child Support Program data system from federal funds collected or received by the Department of Justice.

SECTION 39. For the biennium beginning July 1, 2013, expenditures passed through as special payments for purposes described in ORS 180.095 (1)(a) by the Department of Justice from the Department of Justice Protection and Education Revolving Account are not limited.

SECTION 40. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 499, Oregon Laws 2013 (Enrolled House Bill 5018), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice for the Civil Enforcement Division, is decreased by \$471,040.

SECTION 41. (1) Notwithstanding any other law limiting expenditures, the amount of \$65,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the Veteran's Home in Linn County from fees, moneys or other revenues, including Miscellaneous Receipts and the Oregon War Veterans' Bond Sinking Account, but excluding lottery funds and federal funds, collected or received by the Department of Veterans' Affairs.

(2) This section does not limit expenditures from the Oregon War Veterans' Bond Sinking Account for purposes described in section 3, chapter 509, Oregon Laws 2013 (Enrolled House Bill 5047).

SECTION 42. In addition to and not in lieu of any other amount, there is appropriated to the Department of Veterans' Affairs, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$502,814 for payment of debt service associated with general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the Veterans' Home in Linn County.

SECTION 43. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 561, Oregon Laws 2013 (Enrolled House Bill 5015), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses for operations from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 561, Oregon Laws 2013 (Enrolled House Bill 5015), collected or received by the Housing and Community Services Department, is increased by \$5,076,190 for preservation of existing affordable housing.

SECTION 44. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter ___, Oregon Laws 2013 (Enrolled House Bill 5011), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Department of Energy, is increased by \$9,876,190 for home energy efficiency programs.

SECTION 45. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 449, Oregon Laws 2013 (Enrolled Senate Bill 5540), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands, is increased by \$307,360 for the Laton Point range land conversion project.

SECTION 46. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 449, Oregon Laws 2013 (Enrolled Senate Bill 5540), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Lands is increased by \$135,000 for Environmental Protection Agency Grant Funds.

SECTION 47. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter ___, Oregon Laws 2013 (Enrolled Senate Bill

5521), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter __, Oregon Laws 2013 (Enrolled Senate Bill 5521), collected or received by the State Forestry Department is increased by \$3,000,000 for Gilchrist Forest parcel purchases.

SECTION 48. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter __, Oregon Laws 2013 (Enrolled Senate Bill 5521), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2013 (Enrolled Senate Bill 5521), collected or received by the State Forestry Department, is increased by \$120,000 for bond issuance costs.

SECTION 49. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2013 (Enrolled House Bill 5034), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, is increased by \$5,069,882 for the lottery bond proceeds pass-through to a local entity for the Willamette Falls project and for cost of issuance of the lottery bonds.

SECTION 50. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (3), chapter 510, Oregon Laws 2013 (Enrolled House Bill 5050), for the biennium beginning July 1, 2013, for East Multnomah County gang funding, is increased by \$126,673.

SECTION 51. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 3, chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), collected or received by the Department of Transportation, is increased by \$391,871 for the maintenance and emergency relief programs for communications positions.

SECTION 52. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (12), chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 3, chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), collected or received by the Department of Transportation is increased by \$42,691,683 for the Connect Oregon V program.

SECTION 53. Section 1, chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), is repealed.

SECTION 54. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (13), chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 3, chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), collected or received by the Department of Transportation, is increased by \$3,562,986 for public transit for the Salem-Keizer Transit Center.

SECTION 55. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (14), chapter 556, Oregon Laws 2013 (Enrolled Senate Bill

5544), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 3, chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), collected or received by the Department of Transportation, is increased by \$10,239,248 for rail for Coos Bay Rail.

SECTION 56. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 1, chapter 600, Oregon Laws 2011, for the biennium ending June 30, 2013, as modified by legislative or Emergency Board action, is decreased by \$50,447,306.

SECTION 57. Notwithstanding any other law limiting expenditures, the amount of \$400,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for an intergovernmental agreement with the Province of British Columbia.

SECTION 58. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2013, as the maximum limits for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for the following purposes:

- (1) Portland Convention Center, \$10,239,248.
- (2) Tribal industrial development, \$3,562,986.
- (3) Eastern Oregon Digital Switch, \$1,042,755.
- (4) Lane Transit District EMX Project, \$12,255,018.

SECTION 59. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter __, Oregon Laws 2013 (Enrolled Senate Bill 5523), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Office of the Governor for the Economic Revitalization Team, is increased by \$900,000.

SECTION 60. Section 2, chapter 546, Oregon Laws 2013 (Enrolled Senate Bill 5520), is amended to read:

Sec. 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2013, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Environmental Quality, for the following purposes:

- | | |
|----------------------------|----------------|
| (1) Air quality | \$ 41,811,460 |
| (2) Water quality | \$ 22,098,217 |
| (3) Land quality | \$ 54,663,188 |
| (4) Agency management..... | \$ 21,650,689 |
| [(5) Debt service..... | \$ 17,140,278] |

SECTION 61. The Legislative Fiscal Office Operating Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the Legislative Fiscal Office Operating Fund shall be credited to the fund. All moneys in the fund are continuously appropriated to the Legislative Fiscal Officer for the purpose of paying the expenses incurred in the administration of the duties of the Legislative Fiscal Office.

SECTION 62. (1) Section 2, chapter ___, Oregon Laws 2013 (Enrolled House Bill 5011), is repealed.

(2) Notwithstanding any other law limiting expenditures, the amount of \$2,166,050 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the State Department of Energy for debt service for the energy efficiency and sustainable technology loan program and for home energy efficiency programs.

SECTION 63. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter 499, Oregon Laws 2013 (Enrolled House Bill 5018), for the biennium beginning July 1, 2013, as modified by legislative or Emergency Board action, is increased by \$75,000 for the Oregon Crime Victims Law Center.

SECTION 64. (1) The Oregon Courthouse Capital Construction and Improvement Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned on moneys in the Oregon Courthouse Capital Construction and Improvement Fund shall be credited to the fund.

(2) The fund consists of moneys deposited in the fund pursuant to section 8, chapter ___, Oregon Laws 2013 (Enrolled Senate Bill 5506), and moneys transferred to the fund by a county pursuant to section 9 (1)(b), chapter ___, Oregon Laws 2013 (Enrolled Senate Bill 5506), and may include fees, revenues and other moneys appropriated by the Legislative Assembly for deposit in the fund.

(3) Moneys in the fund are continuously appropriated to the Judicial Department for:

(a) The purposes described in section 8 (3), chapter ___, Oregon Laws 2013 (Enrolled Senate Bill 5506);

(b) Payment of the costs incurred by the department to administer the fund; and

(c) Payment of bond-related costs, as defined in ORS 286A.816.

SECTION 65. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (4), chapter 555, Oregon Laws 2013 (Enrolled Senate Bill 5534), Oregon Laws 2013, for the biennium beginning July 1, 2013, for community support, is increased by \$15,000 for the Oregon Youth Challenge program for the reimbursement of fuel costs of the parents or legal guardians of participating youths.

SECTION 66. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services for use by the Oregon University System by section 1 (1), chapter 564, Oregon Laws 2013 (Enrolled House Bill 5031), for the biennium beginning July 1, 2013, for public university support, is increased by \$15,000,000 to limit tuition increases.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services for use by the Oregon University System by section 1 (2), chapter 564, Oregon Laws 2013 (Enrolled House Bill 5031), for the biennium beginning July 1, 2013, for state programs, is increased by the following amounts for the following purposes:

- (a) Expansion of fermentation sciences programs at Oregon State University \$ 1,200,000
- (b) Labor Education Research Center at the University of Oregon \$ 80,000

SECTION 67. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2013, out of the General Fund, the following amounts, which are to be expended for payments for the following purposes:

- (1) Historic Public Market Foundation building project \$ 250,000

- (2) East Valley Water District
environmental impact study..... \$ 500,000
- (3) 2-1-1 information..... \$ 400,000

SECTION 68. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter 561, Oregon Laws 2013 (Enrolled House Bill 5015), for the biennium beginning July 1, 2013, is increased by \$225,000 for the Oregon Hunger Response Fund.

SECTION 69. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5, chapter 561, Oregon Laws 2013 (Enrolled House Bill 5015), for the biennium beginning July 1, 2013, to be allocated to the Housing and Community Services Department for second-year operational costs of programs and activities administered by the department, is increased by \$225,000 for the Oregon Hunger Response Fund.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 70. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Veterans' Affairs, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$350,000 for veterans' suicide prevention and crisis intervention telephone counseling services.

SECTION 71. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Education by section 2 (5), chapter __, Oregon Laws 2013 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2013, for strategic investments, is increased by \$2,000,000.

SECTION 72. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Education, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,500,000 for the student achievement improvement grants established by section 82, chapter __, Oregon Laws 2013 (Enrolled House Bill 2322).

SECTION 73. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2013 (Enrolled House Bill 5030), for the biennium beginning July 1, 2013, for programs, is decreased by \$3,300,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2013 (Enrolled House Bill 5030), for the biennium beginning July 1, 2013, for programs, is increased by \$260,000 for ambulance transport reimbursements.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2013 (Enrolled House Bill 5030), for the biennium beginning July 1, 2013, for programs, is increased by \$200,000 for legal services from the Marion County District Attorney.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2013 (Enrolled House Bill 5030), for the biennium beginning July 1, 2013, for programs, is increased by \$700,000 for breast and cervical cancer screening services.

SECTION 74. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$3,300,000, to be allocated to the Oregon Health Authority for rate increases for alcohol and drug residential treatment homes.

(2) If any moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 75. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$100,000, to be allocated to the Oregon Health Authority for staffing related to dental pilot projects.

(2) If any moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 76. Notwithstanding any other provision of law, the General Fund appropriation made to the Columbia River Gorge Commission by section 1, chapter 459, Oregon Laws 2013 (Enrolled Senate Bill 5511), for the biennium beginning July 1, 2013, is decreased by \$79,873.

SECTION 77. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Land Conservation and Development, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$80,000 for grants to the Columbia River Gorge Commission for continuation of work on urban planning issues inside the Oregon portion of the National Scenic Area in the Columbia River Gorge.

SECTION 78. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Long Term Care Ombudsman, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$585,488 for providing services to care facility residents having mental illness or developmental disabilities.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1, chapter 501, Oregon Laws 2013 (Enrolled House Bill 5024), for the biennium beginning July 1, 2013, is increased by \$200,000.

SECTION 79. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter __, Oregon Laws 2013 (Enrolled Senate Bill 5529), for the biennium beginning July 1, 2013, for aging and people with disabilities and developmental disabilities programs, is increased by \$5,000,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter __, Oregon Laws 2013 (Enrolled Senate Bill 5529) for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter __, Oregon Laws 2013 (Enrolled Senate Bill 5529), collected or received by the Department of Human Services, for aging and people with disabilities and developmental disabilities programs, is increased by \$9,700,000.

SECTION 80. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2013 (Enrolled Senate Bill 5529), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2013 (Enrolled Senate Bill 5529), collected or received by the Department of Human Services, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$1,000,000.

SECTION 81. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter __, Oregon Laws 2013 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2013, as the maximum limit for payment of grants-in-aid, program costs and purchased services from federal funds, other than those described in sections 4 and 9, chapter __, Oregon Laws 2013 (Enrolled Senate Bill 5518), received by the Department of Education for early learning programs is increased by \$1,000,000.

SECTION 82. If House Bill 2202 becomes law, section 4, chapter __, Oregon Laws 2013 (Enrolled House Bill 2202), is repealed.

SECTION 83. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (2), chapter __,

Oregon Laws 2013 (Enrolled House Bill 5028), for the biennium beginning July 1, 2013, for Article XI-Q bond debt service, is increased by \$280,954.

(2) Notwithstanding any other law limiting expenditures, the amount of \$1,124,525 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for identifying regional governance solutions to improve economic development opportunities, and for developing West Coast strategies to create jobs while reducing carbon emissions and the costs of doing business by retrofitting and redesigning the built environment.

(3) Notwithstanding any other law limiting expenditures, the amount of \$250,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for a pilot project providing economic gardening services.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2013 (Enrolled House Bill 5028), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department for business, innovation and trade, is decreased by \$115,000.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2013 (Enrolled House Bill 5028), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department for Infrastructure Finance Authority, is decreased by \$132,221.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 18f, chapter __, Oregon Laws 2013 (Enrolled Senate Bill 813), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department for payment of expenses for seismic rehabilitation grant program, is increased by \$30,000,000.

SECTION 84. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (1), chapter __, Oregon Laws 2013 (Enrolled House Bill 5016), for the biennium beginning July 1, 2013, for judicial compensation, is increased by \$634,980.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2013 (Enrolled House Bill 5016), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds, collected or received by the Judicial Department for operations, is increased by \$335,000.

(3) Notwithstanding any other law limiting expenditures, the amount of \$1 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Judicial Department for the Oregon Courthouse Capital Construction and Improvement Fund.

SECTION 85. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (2), chapter __, Oregon Laws 2013 (Enrolled House Bill 5041), for the biennium beginning July 1, 2013, for Professional services, is increased by \$2,409,367 for reducing juvenile dependency caseloads and increasing compensation paid to public defense services providers.

SECTION 86. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (1), chapter 615, Oregon Laws 2013 (Enrolled House Bill 5013), for the biennium beginning July 1, 2013, for the Fish Division, is increased by \$50,000 for a cormorants study.

SECTION 87. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (2), chapter 615, Oregon Laws 2013 (Enrolled House Bill 5013), for the biennium beginning July 1, 2013, for the Wildlife Division, is increased by \$65,940 for predator control payments.

SECTION 88. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (2), chapter 540, Oregon Laws 2013 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2013, is increased by \$34,060 for predator control payments.

SECTION 89. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services for use by the Oregon University System by section 1 (2), chapter __, Oregon Laws 2013 (Enrolled House Bill 5002), for the biennium beginning July 1, 2013, is increased by \$250,000 for an ocean acidification study.

SECTION 90. (1) Section 5, chapter 540, Oregon Laws 2013 (Enrolled Senate Bill 5502), is repealed.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter __, Oregon Laws 2013 (Enrolled House Bill 5002), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses to support the county fairs in this state from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Department of Administrative Services that are deposited in the County Fair Account established under ORS 565.445 is increased by \$21,380.

SECTION 91. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter __, Oregon Laws 2013 (Enrolled House Bill 5002), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2013 (Enrolled House Bill 5002), collected or received by the Oregon Department of Administrative Services, is increased by \$2,955,118.

SECTION 92. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (10), chapter __, Oregon Laws 2013 (Enrolled House Bill 5002), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2013 (Enrolled House Bill 5002), collected or received by the Oregon Department of Administrative Services, is increased by \$24,141,833 for the Shared Services Fund.

SECTION 93. (1) Sections 2 and 5, chapter 583, Oregon Laws 2011, are repealed.

(2) Section 9, chapter 615, Oregon Laws 2011, is repealed.

SECTION 94. Notwithstanding any other law limiting expenditures, the amount of \$384,877 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses for debt service from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority.

SECTION 95. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (1), chapter 590, Oregon Laws 2011, for the biennium beginning July 1, 2011, as modified by legislative or Emergency Board action, is increased by \$200,000 for operations.

SECTION 95a. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education for breakfast and summer food programs by

section 2 (4), chapter ___, Oregon Laws 2013 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2013, is increased by \$500,000 for the Farm-to-School program.

SECTION 96. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2013, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Oregon Advocacy Commissions		
Office:		
Operating Expenses		
General Fund	SB 5501 1	-\$15,031
Oregon Department of Administrative Services:		
Office of the Chief Operating Officer		
General Fund	HB 5002 1(1)	-7,828
Other funds	HB 5002 2(1)	-61,266
Enterprise Asset Management		
General Fund	HB 5002 1(2)	-25,298
Other funds	HB 5002 2(6)	-632,571
Oregon Public Broadcasting		
General Fund	HB 5002 1(3)	-10,000
Oregon Historical Society		
General Fund	HB 5002 1(4)	-15,000
Chief Financial Office		
Other funds	HB 5002 2(2)	-85,943
Chief Information Office		
Other funds	HB 5002 2(3)	-50,078
Chief Human Resources Office		
Other funds	HB 5002 2(4)	-102,313
Enterprise Technology Services		
Other funds	HB 5002 2(5)	-540,032
Enterprise Goods and Services		
Other funds	HB 5002 2(7)	-1,292,491
Enterprise Human Resource Services		
Other funds	HB 5002 2(8)	-54,534
DAS Core Services		
Other funds	HB 5002 2(9)	-36,458
State Treasurer:		

Administrative Expenses		
- State Treasury Operations		
Other funds	SB 5546 1(1)	-38,479
Administrative Expenses		
- Oregon 529 College		
Savings Network		
Other funds	SB 5546 1(2)	-4,931
Oregon Racing Commission:		
Operating Expenses		
Other funds	HB 5044 1	-14,893
Public Employees		
Retirement System:		
Administrative and		
Operating Expenses		
Other funds	SB 5537 1(1)	+120,021
Secretary of State:		
Administrative Services		
General Fund	SB 5539 1(1)	-32,492
Other funds	SB 5539 2(1)	+10,174
Elections Division		
General Fund	SB 5539 1(2)	-250,064
Other funds	SB 5539 2(2)	-20
Archives Division		
Other funds	SB 5539 2(4)	+8,678
Audits Division		
Other funds	SB 5539 2(3)	+37,667
Corporation Division		
Other funds	SB 5539 2(5)	+10,691
Federal Funds		
Federal funds	SB 5539 3	-4,637
Oregon Liquor Control		
Commission:		
Administrative Expenses		
Other funds	HB 5023 1(1)	-229,574
Department of Revenue:		
Administration		
General Fund	SB 5538 1(1)	-1,858,989
Other funds	SB 5538 2(1)	-72,256
Property Tax		
General Fund	SB 5538 1(2)	-422,992
Other funds	SB 5538 2(2)	-6,532
Personal Tax and Compliance		
General Fund	SB 5538 1(3)	-1,600,949
Business		
General Fund	SB 5538 1(4)	-585,881
Other funds	SB 5538 2(4)	-14,958
Elderly Rental Assistance		
and Nonprofit Housing		
General Fund	SB 5538 1(5)	-113,440
Employment Relations		
Board:		
Operating Expenses		

General Fund	HB 5010 1	-45,977
Assessments of Agencies Transferred to DAS		
Other funds	HB 5010 3	-1,522
Office of the Governor:		
Operating Expenses		
General Fund	SB 5523 1	-295,654
Other funds	SB 5523 4	-2,699
Expenses for Duties		
General Fund	SB 5523 2	-1,000
Economic Revitalization Team		
Lottery funds	SB 5523 3	-4,049
Oregon Government Ethics Commission:		
Other Funds		
Other funds	SB 5522 1(1)	-12,772
State Library:		
Operating Expenses		
General Fund	HB 5022 1	-55,628
Operating Expenses - Nonassessments		
Other funds	HB 5022 2	+309
Operating Expenses - Assessments		
Other funds	HB 5022 3	-33,666

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	HB 5001 1	-\$16,153
State Board of Tax Practitioners:		
Operating Expenses		
Other funds	SB 5542 1	-7,368
Construction Contractors Board:		
Operating Expenses		
Other funds	SB 5513 1	-70,093
Oregon Board of Licensed Professional Counselors and Therapists:		
Operating Expenses		

Other funds	SB 5515 1	-13,366
State Board of Psychologist Examiners:		
Operating Expenses		
Other funds	SB 5536 1	-19,367
State Board of Chiropractic Examiners:		
Operating Expenses		
Other funds	SB 5508 1	-20,994
State Board of Licensed Social Workers:		
Operating Expenses		
Other funds	SB 5510 1	-8,879
Oregon Board of Dentistry:		
Operating Expenses		
Other funds	SB 5516 1	-33,702
Health-Related Licensing Boards:		
State Mortuary and Cemetery Board		
Other funds	SB 5526 1	-3,500
Oregon Board of Naturopathic Medicine		
Other funds	SB 5526 2	-1,901
Occupational Therapy Licensing Board		
Other funds	SB 5526 3	-959
Board of Medical Imaging		
Other funds	SB 5526 4	-1,673
State Board of Examiners for Speech-Language Pathology and Audiology		
Other funds	SB 5526 5	-2,009
Oregon State Veterinary Medical Examining Board		
Other funds	SB 5526 6	-3,105
Oregon Health Licensing Agency:		
Operating Expenses		
Other funds	SB 5524 1	-15,197
Bureau of Labor and Industries:		
Operating Expenses		
General Fund	HB 5020 1	-310,027
Other funds	HB 5020 2	-47,772
Federal funds	HB 5020 4	-3,723
Public Utility Commission:		
Utility Program		
Other funds	HB 5043 1(1)	-48,634
Residential Service Protection Fund		

Other funds	HB 5043 1(2)	-883
Administration		
Other funds	HB 5043 1(3)	-240,255
Oregon Board of Maritime Pilots		
Other funds	HB 5043 1(4)	-1,978
Universal Service Fund		
Other funds	HB 5043 3	-212
Department of Consumer and Business Services:		
Operating Expenses		
Other funds	SB 5514 1	-897,000
Federal funds	SB 5514 2	-330
Worker's Benefit Fund		
Other funds	SB 5514 3(1)	-8,936
Real Estate Agency:		
Operating Expenses		
Other funds	HB 5045 1	-67,736
Oregon State Board of Nursing:		
Operating Expenses		
Other funds	HB 5027 1	-105,852
Oregon Medical Board:		
Operating Expenses		
Other funds	HB 5026 1	-84,038
State Board of Pharmacy:		
Operating Expenses		
Other funds	HB 5036 1	-34,329

(3) ECONOMIC DEVELOPMENT.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/Section	Adjustment
Oregon Business Development Department:		
Oregon Arts Commission		
General Fund	HB 5028 1(1)	-\$108,914
Business, Innovation and Trade		
Other funds	HB 5028 2(1)	-36,345
Lottery funds	HB 5028 3(1)	-1,329,132
Federal funds	HB 5028 4(1)	-601
Seismic Rehabilitation,		
Lottery funds	SB 813 18e(1)	-3,208
Oregon Infrastructure Finance Authority		

Other funds	HB 5028 2(2)	-107,198
Shared Services		
Other funds	HB 5028 2(3)	-518
Lottery funds	HB 5028 3(2)	-234,508
Seismic Rehabilitation,		
Lottery funds	SB 813 18e(2)	-2,413
Arts and Cultural Trust		
Other funds	HB 5028 2(4)	-5,385
Oregon Film and Video		
Office		
Lottery funds	HB 5028 3(3)	-23,072
Infrastructure Financing		
Federal funds	HB 5028 4(2)	-391
Oregon Growth Board		
Lottery funds	HB 2323 14	-2,000
Oregon Industrial Site		
Readiness Program		
Lottery funds	SB 246 8	-3,585
Beginning and Expanding		
Farmer Loan Program		
Lottery funds	HB 2700 7	-4,552
Housing and Community		
Services Department:		
Operating Expenses		
General Fund	HB 5015 1	-171,209
Other funds	HB 5015 2	+48,296
Federal funds	HB 5015 4	+11,542
Department of Veterans'		
Affairs:		
Services Provided by ODVA		
General Fund	HB 5047 1(1)	-101,923
County Payments		
General Fund	HB 5047 1(2)	-91,535
Veterans' Services		
Organizations Payments		
General Fund	HB 5047 1(3)	-2,212
Administration, Grants		
and Services		
Other funds	HB 5047 2(1)	-55,986
Employment Department:		
Operating Budget		
Other funds	HB 5009 1(1)	-220,421
Federal funds	HB 5009 4	-489,100
Office of Administrative		
Hearings		
Other funds	HB 5009 1(2)	-39,409

(4) EDUCATION.

2013

Agency/Program/Funds	Oregon Laws Chapter/ Section	Adjustment
Teacher Standards and Practices Commission: Operating Expenses		
Other funds	HB 5046 1	-\$47,288
Department of Education: Operations		
General Fund	SB 5518 1(1)	-1,422,734
Other funds	SB 5518 3(1)	-48,789
Federal funds	SB 5518 4(1)	-933
Oregon School for the Deaf		
General Fund	SB 5518 1(2)	-222,340
Early intervention services and early childhood special education programs		
General Fund	SB 5518 2(1)	-2,720,844
Other special education programs		
General Fund	SB 5518 2(2)	-857,426
Blind and Visually Impaired Student Fund		
General Fund	SB 5518 2(3)	-19,769
Breakfast and summer food programs		
General Fund	SB 5518 2(4)	-46,375
Strategic investments		
General Fund	SB 5518 2(5)	-436,976
Other grant-in-aid programs		
General Fund	SB 5518 2(6)	-80,053
Oregon prekindergarten program		
General Fund	SB 5518 2(7)	-2,548,483
Other early learning programs		
General Fund	SB 5518 2(8)	-673,910
Youth development programs		
General Fund	SB 5518 2(9)	-114,982
Oregon Education Investment Board: Operating Expenses		
General Fund	SB 5548 1	-123,176
Oregon Student Access Commission: Operations		
Other funds	HB 5032 3	-17,682

General Fund	HB 5032 1(2)	-84,268
Oregon Opportunity Grants		
General Fund	HB 5032 1(1)	-2,269,536
Other Payments for Individuals and Institutions		
General Fund	HB 5032 1(3)	-28,985
Department of Community Colleges and Workforce Development: Operations		
General Fund	HB 5019 1(1)	-303,386
Skill centers		
General Fund	HB 5019 1(3)	-12,000
Department of Community Colleges and Workforce Development		
Other funds	HB 5019 2(1)	-6,940
Federal funds	HB 5019 3	-36,872
Higher Education Coordinating Commission: Operations		
General Fund	HB 5033 1	-45,957
Other funds	HB 5033 2	-3,874

(5) HUMAN SERVICES.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/ Section	Adjustment
Long Term Care Ombudsman:		
Operating Expenses		
General Fund	HB 5024 1	-\$57,566
Other funds	HB 5024 2	-478
Commission for the Blind:		
Operating Expenses		
General Fund	HB 5003 1	-41,405
Other funds	HB 5003 2	-3,143
Federal funds	HB 5003 3	-90,476
Psychiatric Security Review Board:		
Operating Expenses		
General Fund	HB 5040 1	-77,996
Department of Human Services: Central Services, Statewide Assessments and Enterprise-wide Costs		

General Fund	SB 5529 1(1)	-5,074,738
Other funds	SB 5529 2(1)	-1,582
Federal funds	SB 5529 3(1)	-1,460,669
Child Welfare, Self-Sufficiency and Vocational Rehabilitation Services		
General Fund	SB 5529 1(2)	-18,756,936
Other funds	SB 5529 2(2)	-271
Federal funds	SB 5529 3(2)	-296,309
Aging and People with Disabilities and Developmental Disabilities Programs		
General Fund	SB 5529 1(3)	-25,971,722
Federal funds	SB 5529 3(3)	-10,999
Debt Service		
General Fund	SB 5529 1(4)	-376,913
Shared Services		
Other funds	SB 5529 2(4)	-48,362
Oregon Health Authority: Programs		
General Fund	HB 5030 1(1)	-41,250,310
Other funds	HB 5030 2(1)	-83,568
Federal funds	HB 5030 4(1)	-23,731
Central Services, Statewide Assessments and Enterprise-wide Costs		
General Fund	HB 5030 1(2)	-1,990,725
Other funds	HB 5030 2(2)	+27,070
Federal funds	HB 5030 4(2)	+175,300
Shared Services		
Other funds	HB 5030 2(3)	-537
Gambling Addiction Treatment and Prevention		
Lottery funds	HB 5030 3	-10

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2013 Oregon Laws	
	Chapter/Section	Adjustment
Commission on Judicial Fitness and Disability: Administration		
General Fund	HB 5017 1(1)	-\$9,424
Extraordinary Expenses		

General Fund	HB 5017 1(2)	-206
Judicial Department: Operations		
General Fund	HB 5016 1(2)	-6,956,154
Mandated Payments		
General Fund	HB 5016 1(3)	-761,022
Electronic Court		
General Fund	HB 5016 1(4)	-117,833
Third-Party Debt Collections		
General Fund	HB 5016 1(6)	-753,336
Electronic Court Bond Proceeds		
Other funds	HB 5016 3	-190,767
Oregon Law Commission		
General Fund	HB 5016 5	-4,492
Council on Court Procedures		
General Fund	HB 5016 6	-1,040
Conciliation and Mediation Services in Circuit Courts		
General Fund	HB 5016 7(1)	-144,248
Operating Law Libraries or Providing Law Library Services		
General Fund	HB 5016 8(1)	-144,248
Public Defense Services Commission:		
Appellate Division		
General Fund	HB 5041 1(1)	-381,823
Professional Services		
General Fund	HB 5041 1(2)	-6,348,592
Contract and Business Services Division		
General Fund	HB 5041 1(3)	-95,046

(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Legislative Administration Committee:		
General Program		
General Fund	HB 5021 1(1)	-\$728,384
Legislative Assembly: Biennial General Fund		
General Fund	HB 5021 4	-383,687
77th Legislative Assembly		

General Fund	HB 5021 5(1)	-390,822
78th Legislative Assembly		
General Fund	HB 5021 5(2)	-270,566
Legislative Counsel		
Committee:		
Operating Expenses		
General Fund	HB 5021 8	-223,956
Legislative Fiscal Officer:		
Operating Expenses		
General Fund	HB 5021 11(1)	-83,434
Legislative Revenue Officer:		
Operating Expenses		
General Fund	HB 5021 12	-58,563
Commission on Indian		
Services:		
Operating Expenses		
General Fund	HB 5021 13	-15,230

(8) NATURAL RESOURCES.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
State Marine Board:		
Administration and		
Education		
Other funds	HB 5025 1(1)	-\$43,688
State Department of Energy:		
Operations		
Other funds	HB 5011 1	-195,287
Federal funds	HB 5011 3	-325
State Department of Geology		
and Mineral Industries:		
General Fund	HB 5014 1	-70,910
Other funds	HB 5014 2	-13,003
Federal funds		
Federal funds	HB 5014 3	-4,506
State Parks and		
Recreation Department:		
General Fund	HB 5034 1	-20,000
Director's Office		
Other funds	HB 5034 2(1)	-4,255
Lottery funds	HB 5034 3(1)	-2,736
Central Services		
Other funds	HB 5034 2(2)	-114,309
Lottery funds	HB 5034 3(2)	-58,863
Oregon Exposition Center		
Other funds	HB 5034 2(6)	-602

Lottery funds	HB 5034 3(7)	-1,355
Land Use Board of Appeals:		
General Fund	SB 5531 1	-34,653
Water Resources Department:		
Water Resources Program		
General Fund	SB 5547 1	-734,821
Other funds	SB 5547 3(1)	+912
Oregon Watershed Enhancement Board:		
Operating Expenses, Activities and Projects		
Lottery funds	HB 5048 5	-24,871
Department of State Lands:		
Common School Fund Programs		
Other funds	SB 5540 1(1)	-235,984
South Slough National Estuarine Research Reserve Operations		
Other funds	SB 5540 1(3)	-230
State Department of Agriculture:		
Administrative and Support Services		
General Fund	SB 5502 1(1)	-42,277
Other funds	SB 5502 2(1)	-2,557
Food Safety		
General Fund	SB 5502 1(2)	-196,258
Other funds	SB 5502 2(2)	-40,103
Natural Resources		
General Fund	SB 5502 1(3)	-181,071
Other funds	SB 5502 2(3)	-48,979
Federal funds	SB 5502 4(2)	-135
Agricultural Development		
General Fund	SB 5502 1(4)	-114,283
Other funds	SB 5502 2(4)	-49,864
Parks and Natural Resources Fund		
Lottery funds	SB 5502 3	-15,043
Department of Environmental Quality:		
Air Quality		
General Fund	SB 5520 1(1)	-168,121
Other funds	SB 5520 2(1)	-18,387
Federal funds	SB 5520 5(1)	-1,952
Water Quality		
General Fund	SB 5520 1(2)	-488,561
Other funds	SB 5520 2(2)	-21,636
Federal funds	SB 5520 5(2)	-2,081
Land Quality		
General Fund	SB 5520 1(3)	-76,195

Other funds	SB 5520 2(3)	-46,270
Federal funds	SB 5520 5(3)	-10,106
Agency Management		
Other funds	SB 5520 2(4)	-322,419
Parks and Natural Resources Fund		
Lottery funds	SB 5520 3	-3,657
State Department of Fish and Wildlife:		
Fish Division		
General Fund	HB 5013 1(1)	-354,694
Other funds	HB 5013 2(1)	-28,532
Wildlife Division		
General Fund	HB 5013 1(2)	-9,787
Other funds	HB 5013 2(2)	-14,868
Administrative Services Division		
General Fund	HB 5013 1(3)	-179,999
Other funds	HB 5013 2(3)	-548,516
Capital Improvement		
General Fund	HB 5013 1(5)	-2,912
State Forestry Department:		
Agency Administration		
General Fund	SB 5521 1(1)	-4,000
Other funds	SB 5521 2(1)	-411,939
Federal funds	SB 5521 4(1)	-2
Fire Protection		
General Fund	SB 5521 1(2)	-1,151,823
Other funds	SB 5521 2(2)	-1,937
Federal funds	SB 5521 4(2)	-15,418
Private Forests		
General Fund	SB 5521 1(3)	-404,519
Other funds	SB 5521 2(4)	-1,645
Federal funds	SB 5521 4(4)	-636
State Forests		
Other funds	SB 5521 2(3)	-9,911
Equipment Pool		
Other funds	SB 5521 2(7)	-1,067
Facilities Maintenance and Management		
Other funds	SB 5521 2(8)	-32
Department of Land Conservation and Development:		
Planning program		
General Fund	SB 5530 1(1)	-321,087
Federal funds	SB 5530 3	-15,036
Grant Programs		
General Fund	SB 5530 1(2)	-24,653
Operating Expenses		
Other funds	SB 5530 2	-481
Columbia River Gorge		

Commission:		
Operating Expenses		
General Fund	SB 5511 1	-22,545

(9) PUBLIC SAFETY.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/ Section	Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund	HB 5035 1	-\$155,702
Department of State Police:		
Patrol Services, Criminal Investigations and Gaming Enforcement		
General Fund	HB 5038 1(1)	-3,824,682
Other funds	HB 5038 2(1)	-16,071
Fish and Wildlife Enforcement		
General Fund	HB 5038 1(2)	-75,611
Other funds	HB 5038 2(2)	-16,172
Federal funds	HB 5038 3(2)	-929
Lottery funds	HB 5038 4	-5,964
Forensic Services and State Medical Examiner		
General Fund	HB 5038 1(3)	-904,485
Other funds	HB 5038 2(3)	-205
Administrative Services, Information Management and Office of the State Fire Marshal		
General Fund	HB 5038 1(4)	-1,150,586
Other funds	HB 5038 2(4)	-32,740
Federal funds	HB 5038 3(4)	-774
Department of Corrections:		
Operations and Health Services		
General Fund	HB 5005 1(1)	-27,253,283
Other funds	HB 5005 2(1)	-283
Administration, General Services and Human Resources		
General Fund	HB 5005 1(2)	-5,325,885
Other funds	HB 5005 2(2)	-108
Offender Management and Rehabilitation		

General Fund	HB 5005 1(3)	-2,895,604
Community Corrections		
General Fund	HB 5005 1(4)	-4,422,163
Capital Improvements		
General Fund	HB 5005 1(6)	-53,975
Oregon Criminal		
Justice Commission:		
General Fund	HB 5007 1	-317,879
Federal funds	HB 5007 3	-400
District Attorneys/ Deputies:		
Department of Justice for District Attorneys:		
General Fund	SB 5517 1	-219,881
Department of Justice: Office of Attorney General and administration		
General Fund	HB 5018 1(1)	-6,000
Other funds	HB 5018 2(1)	-29,458
Civil Enforcement		
General Fund	HB 5018 1(2)	-83,207
Other funds	HB 5018 2(3)	-453,350
Federal funds	HB 5018 3(1)	-4,478
Criminal Justice		
General Fund	HB 5018 1(3)	-467,954
Other funds	HB 5018 2(4)	-38,563
Crime victims' services		
General Fund	HB 5018 1(4)	-118,260
Other funds	HB 5018 2(5)	-21,842
Federal funds	HB 5018 3(3)	-2,044
Defense of criminal conviction		
General Fund	HB 5018 1(5)	-1,830,473
Child Support Division		
General Fund	HB 5018 1(6)	-459,536
Other funds	HB 5018 2(8)	+169,954
Federal funds	HB 5018 3(4)	+732,215
Appellate		
Other funds	HB 5018 2(2)	-20,795
General Counsel		
Other funds	HB 5018 2(6)	-52,589
Trial		
Other funds	HB 5018 2(7)	+85,089
Oregon Military Department: Administration		
General Fund	SB 5534 1(1)	-164,684
Other funds	SB 5534 2(1)	-69
Operations		
General Fund	SB 5534 1(2)	-181,917
Other funds	SB 5534 2(2)	-5,142

Federal funds	SB 5534 3(1)	-52,985
Emergency Management		
General Fund	SB 5534 1(3)	-42,946
Other funds	SB 5534 2(3)	+46,924
Federal funds	SB 5534 3(2)	-4,308
Community Support		
General Fund	SB 5534 1(4)	-14,619
Other funds	SB 5534 2(4)	-2,663
Federal funds	SB 5534 3(3)	-5,909
Department of Public Safety Standards and Training: Operations		
Other funds	HB 5042 2(1)	-84,977
Oregon Youth Authority: Operations		
General Fund	HB 5050 1(1)	-6,522,233
Federal funds	HB 5050 3	-7,483
Juvenile Crime Prevention/Diversion		
General Fund	HB 5050 1(2)	-351,862
East Multnomah County Gang Funding		
General Fund	HB 5050 1(3)	-34,135
Multnomah County Gang Services		
General Fund	HB 5050 1(4)	-67,542
Debt Service		
General Fund	HB 5050 1(5)	-384,877
Capital Improvements		
General Fund	HB 5050 1(6)	-14,763

(10) TRANSPORTATION.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/Section	Adjustment
Oregon Department of Aviation: Operations		
Other funds	SB 5505 1(1)	-\$153,968
Department of Transportation: Public Transit Division - Elderly and People With Disabilities Transportation Program		

General Fund	SB 5544 2	-40,000
Maintenance and Emergency Relief Program		
Other funds	SB 5544 3(2)	-31,240
Preservation Program		
Other funds	SB 5544 3(3)	-579
Bridge Program		
Other funds	SB 5544 3(4)	-1,822
Operations Program		
Other funds	SB 5544 3(5)	-12,015
Modernization Program		
Other funds	SB 5544 3(6)	-23,563
Special Programs		
Other funds	SB 5544 3(7)	-98,129
Local Government Program		
Other funds	SB 5544 3(8)	-469
Driver and Motor Vehicle Services		
Other funds	SB 5544 3(9)	-80,328
Motor Carrier Transportation		
Other funds	SB 5544 3(10)	-6,374
Transportation Program Development		
Other funds	SB 5544 3(11)	-11,386
Public Transit		
Other funds	SB 5544 3(13)	-150
Federal funds	SB 5544 4(4)	-189
Rail		
Other funds	SB 5544 3(14)	-3,539
Transportation Safety		
Other funds	SB 5544 3(15)	-281
Federal funds	SB 5544 4(6)	-113
Central Services		
Other funds	SB 5544 3(16)	+2,956,614
Debt Service		
Lottery funds	SB 5544 5	-1,307,446

SECTION 97. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (3), chapter _____, Oregon Laws 2013 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2013, as the maximum limit for payment of grants-in-aid, program costs and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education for programs other than those specified in sections 3 and 9, chapter _____, Oregon Laws 2013 (Enrolled Senate Bill 5518), is increased by \$11,341,084 for the Network of Quality Teaching and Learning.

SECTION 98. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter _____, Oregon Laws 2013 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses, other than expenses described in sections 6 and 9, chapter _____, Oregon Laws 2013 (Enrolled Senate Bill 5518), from fees, moneys or other revenues, including Miscella-

neous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education is increased by \$658,916 for the Network of Quality Teaching and Learning.

SECTION 99. Section 5, chapter ___, Oregon Laws 2013 (Enrolled House Bill 5030), is amended to read:

Sec. 5. For the biennium beginning July 1, 2013, the following expenditures by the Oregon Health Authority are not limited:

- (1) Expenditures from the Women, Infants and Children Program food vouchers.
- (2) Expenditures for the federal funds debt service on Build America Bonds.
- (3) Expenditures from the Oregon Medical Insurance Pool Account for payment of claims and third party administration contracts in the Oregon Medical Insurance Pool program, and for payment of claims and other costs associated with administration and support in the Oregon Reinsurance Program.

(4) Expenditures from the Public Employees' Revolving Fund for administration of dependent care assistance as authorized by ORS 243.221 (2)(c) and expense reimbursement plans as authorized by ORS 243.221 (2)(d).

(5) Expenditures from the Public Employees' Revolving Fund for health insurance premium subsidies and self-insurance as authorized by ORS 243.167.

(6) Expenditures from the Oregon Educators Revolving Fund for benefit plan premiums and self-insurance as authorized by ORS 243.870 and 243.884.

(7) Expenditures from the Oregon Educators Revolving Fund for administration of flexible benefit plans as authorized by ORS 243.874.

SECTION 100. Sections 6 and 7, chapter ___, Oregon Laws 2013 (Enrolled House Bill 5030), are repealed.

SECTION 101. This 2013 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2013 Act takes effect on its passage.

Passed by House July 8, 2013

.....
Ramona J. Line, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate July 8, 2013

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2013

Approved:

.....M.,....., 2013

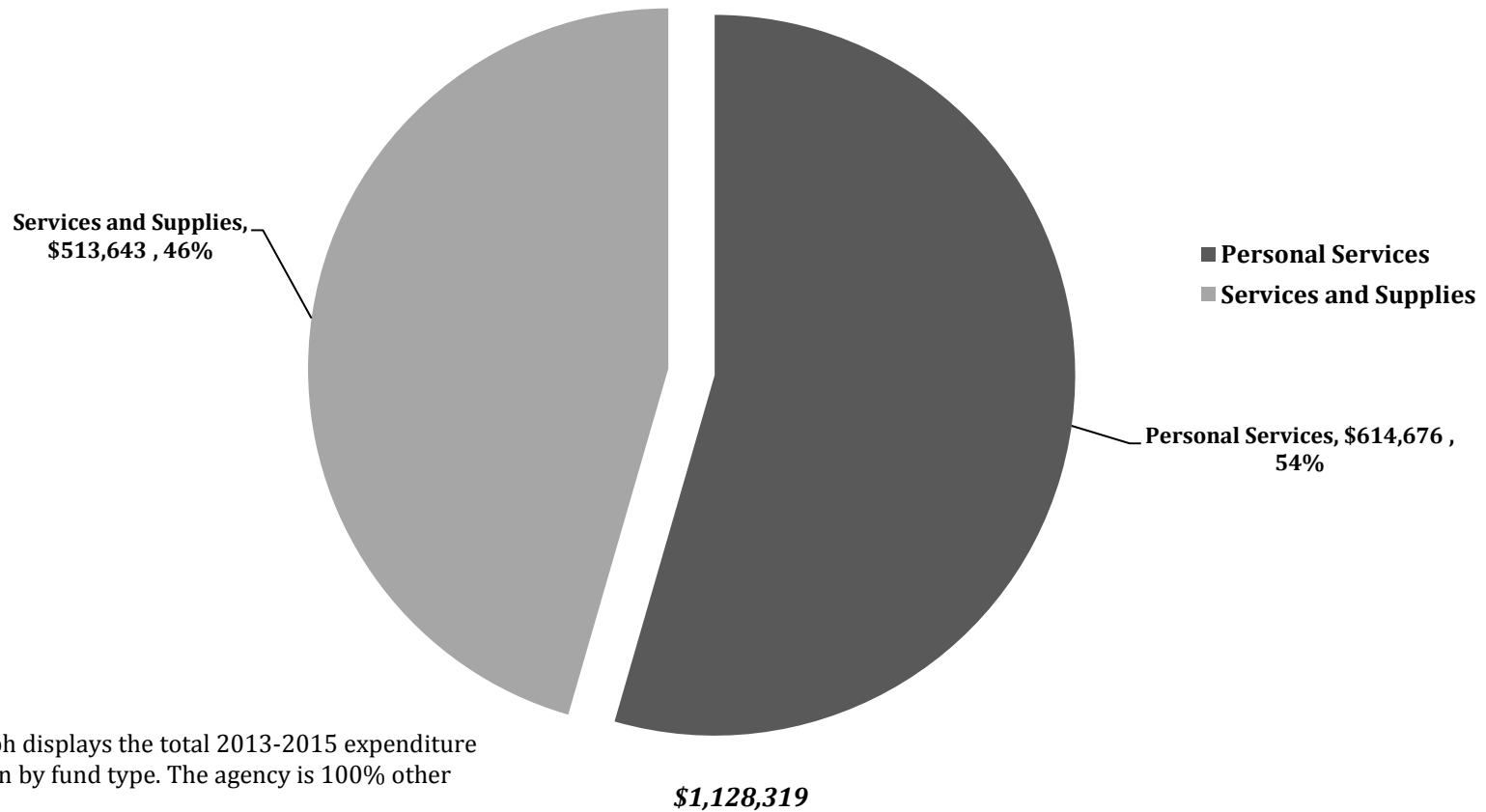
.....
John Kitzhaber, Governor

Filed in Office of Secretary of State:

.....M.,....., 2013

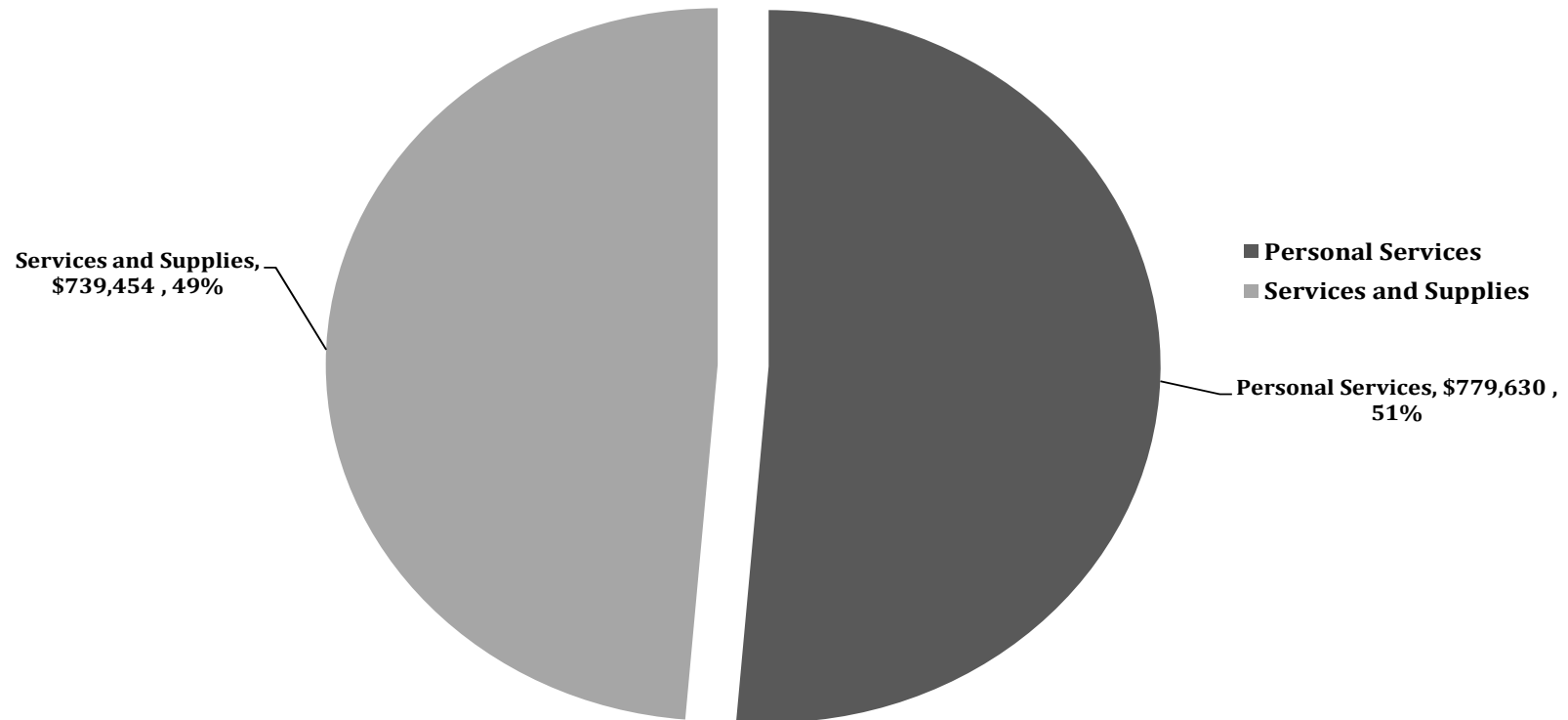
.....
Kate Brown, Secretary of State

Legislatively Approved Budget 2013 - 2015



The graph displays the total 2013-2015 expenditure limitation by fund type. The agency is 100% other funded.

Agency Request Budget 2015 - 2017

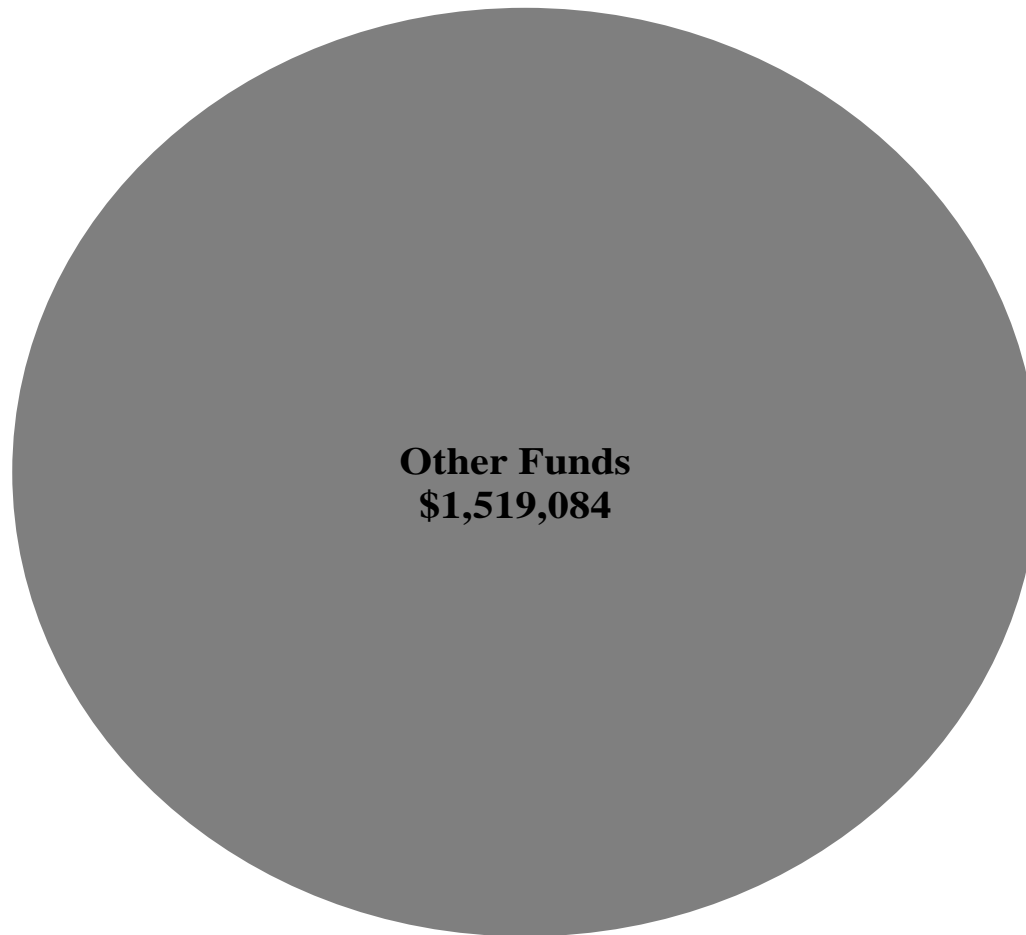


The graph displays the total 2015-2017 expenditure limitation by fund type. The agency is 100% other funded.

\$1,519,084

Distribution by Fund Type

2015-17 Agency Request Budget



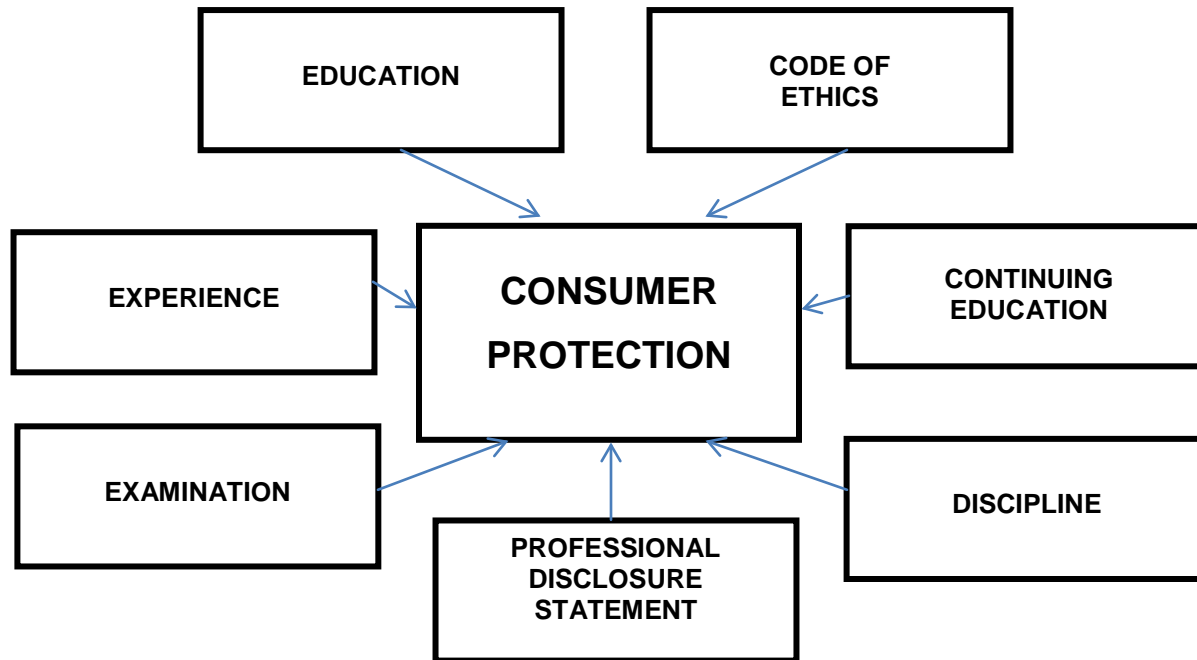
The chart illustrates the agency is 100% funded by other funds.

OREGON BOARD OF LICENSED PROFESSIONAL COUNSELORS AND THERAPISTS AGENCY SUMMARY

Mission Statement and Statutory Authority

The mission of the Oregon Board of Licensed Professional Counselors and Therapists is to protect the health and well-being of Oregon citizens by setting a strong, ethical standard of practice through the regulation of Licensed Professional Counselors and Licensed Marriage and Family Therapists. Elements of the Board's role are depicted below. The Board operates under the authority of ORS 675.705 – 675.835, the enabling legislation; ORS 676.160 – 676.405, reporting obligations of health related licensing boards; and OAR Chapter 833.

Elements of Consumer Protection



The Oregon Board of Licensed Professional Counselors and Therapists was established in 1989 to ensure that only qualified individuals are licensed to practice as Professional Counselors (LPC) and Marriage and Family Therapists (LMFT) in Oregon. The agency is responsible for the licensure and regulation of LPCs, LMFTs, and Interns registered to obtain either or both licenses. Oregon law provides the following exemptions from licensure:

- Licensed by other Oregon licensing board
- Certified alcohol and drug treatment providers
- Clergy as long as they perform counseling as part of their pastoral duties
- Work for a public agency
- Work for an agency or organization that is certified by a public agency
- Do not meet education requirements for licensure

The Governor appoints the Board's 8 members to 3-year terms with a limit of two terms. Oregon statute specifies positions for members as: 3 licensed professional counselors, 2 licensed marriage and family therapists, 1 university graduate school faculty member, and 2 public members. Members must be confirmed by the Oregon State Senate.

The Board investigates complaints against counselors and therapists; sets standards to establish, examine and pass on the qualifications of applicants to practice professional counseling or marriage and family therapy in Oregon; adopts a code of ethics for licensees; sets academic and training standards; studies developing trends and issues in counseling and marriage and family therapy; and establishes Board policies and positions on counseling issues.

Based on standards set by the Board, applicants for licensure must meet the following requirements:

- A graduate degree in counseling or marriage and family therapy from accredited college or university programs
- The graduate program must include at least 600 hours of a practicum/internship
- Professional counselor and marriage and family therapist interns must complete at least 2,400 hours in at least 2 years of post-graduate, full-time, supervised clinical experience working with an approved supervisor
- Taken and passed a national competency exam
- Taken and passed an exam on Oregon law and rules
- Created a professional disclosure statement that describes his or her philosophy and approach to counseling or therapy, education and training, client rights, a commitment to the Board's Code of Ethics, licensure requirements, fee schedule, and contact information for this Board. Licensees and interns must provide each client with a professional disclosure statement.

ORS 675.785 requires the Board to investigate complaints against licensees in compliance with procedures set in ORS 676.165. The type of complaints includes breach of ethics, confidentiality, inappropriate relationships with clients, negligence, incompetence, alcohol or drug use, mental health issues, failure to report child abuse, providing false information on application for license or renewal. The Board's authority to discipline licensees is specified in ORS 675.745. The range of discipline includes refusal to renew license, refusal

to license, reprimand, suspension, revocation, civil penalties, training, and supervision. The Board also has authority to recover costs of the disciplinary process from a licensee.

Board staff process applications, monitor intern registrations, issue and renew licenses, conduct continuing education audits, investigate complaints against licensees, monitor disciplined licensees, assist with contested cases, and complete administrative responsibilities. The Board licenses approximately 3,800 professional counselors and marriage and family therapists and registers more than 900 interns working toward licensure. Following is a partial list of the Board's customers:

Consumers of counseling and therapy services		
Licensees	Registered Interns	Applicants and others interested in licensure
Community based organizations	Other Oregon licensing boards	Local and national media
Professional organizations	Colleges and universities	

Board accomplishments during the 2013-15 biennium included:

- Continued changing administrative rules to streamline and clarify
- Restarted publication of board newsletter
- Reviewed the Board's policy of reviewing and approving graduate counseling and marriage and family therapist and decided not to continue the practice
- Signed a flat rate agreement with the Oregon Department of Justice for legal services, which will reduce the volatility of legal costs associated with contested cases and appeals to the Court of Appeals
- Simplified "reciprocity" license application process
- The Board has entered a partnership with the Oregon Board of Board of Psychologist Examiners. The interagency agreement provides that the two boards share one executive director and one operations and policy analyst. The partnership was entered as a pilot project through June 30, 2015. At that time, the two boards will analyze the success and decide whether to continue the coordination.
- Audited complaint files for timeliness, thorough documentation, and follow through.

Long-Term Plans

- Board long-term plans focus on increased consumer protection and customer satisfaction.
- Explore options to develop consumer protection related to unlicensed counselors and therapists
- Develop online license application capability

- Continue review of administrative rules and Board policies to clarify and streamline

2015-17 Short-Term Plans

The Board will continue to streamline processes, improve efficiency, and reach outcomes during the 2015-17 biennium. Planned activities include:

- As a way to increase consumer protection, pursue legislation to protect the titles “professional counselor” and “marriage and family therapist”
- Implement a program of public education to inform consumers about license requirements
- Continue to improve board website
- Explore options to increase cross-state license portability
- Continue building relationships with stakeholder organizations

Program Descriptions

The Board consists of one program.

Environmental Factors

The Board was established in 1989. Those licensed in the early years of the Board are beginning to retire, although many choose to keep their licenses in case they want to return to practice. An increase in license applications seems linked to the economy evidenced by an increase in the number of applicants from other states and applications from retirees who need additional income.

Although Oregon does not require licensure for most professional counselors and marriage and family therapists, insurance companies do not reimburse unlicensed clinicians for their services. The economy has reduced the number of clients who can self-pay resulting in more applications for licensure and recent increased, more affordable access to health care has increased the need for more licensed mental health providers.

Criteria for 2015-17 Budget Development

- Increased workload due to increased number of license applicants, licensees, registered interns, and complaints against counselors and therapists
- Requirement to conduct fingerprint based criminal background checks every five years. Fingerprint background checks were initiated in 2010. Calendar year 2015 will require approximately 3,000 criminal background checks. The revenue from licensees for processing criminal background checks is passed through to the Oregon State Police.

Major Information Technology Projects/Initiatives

None

Other Considerations

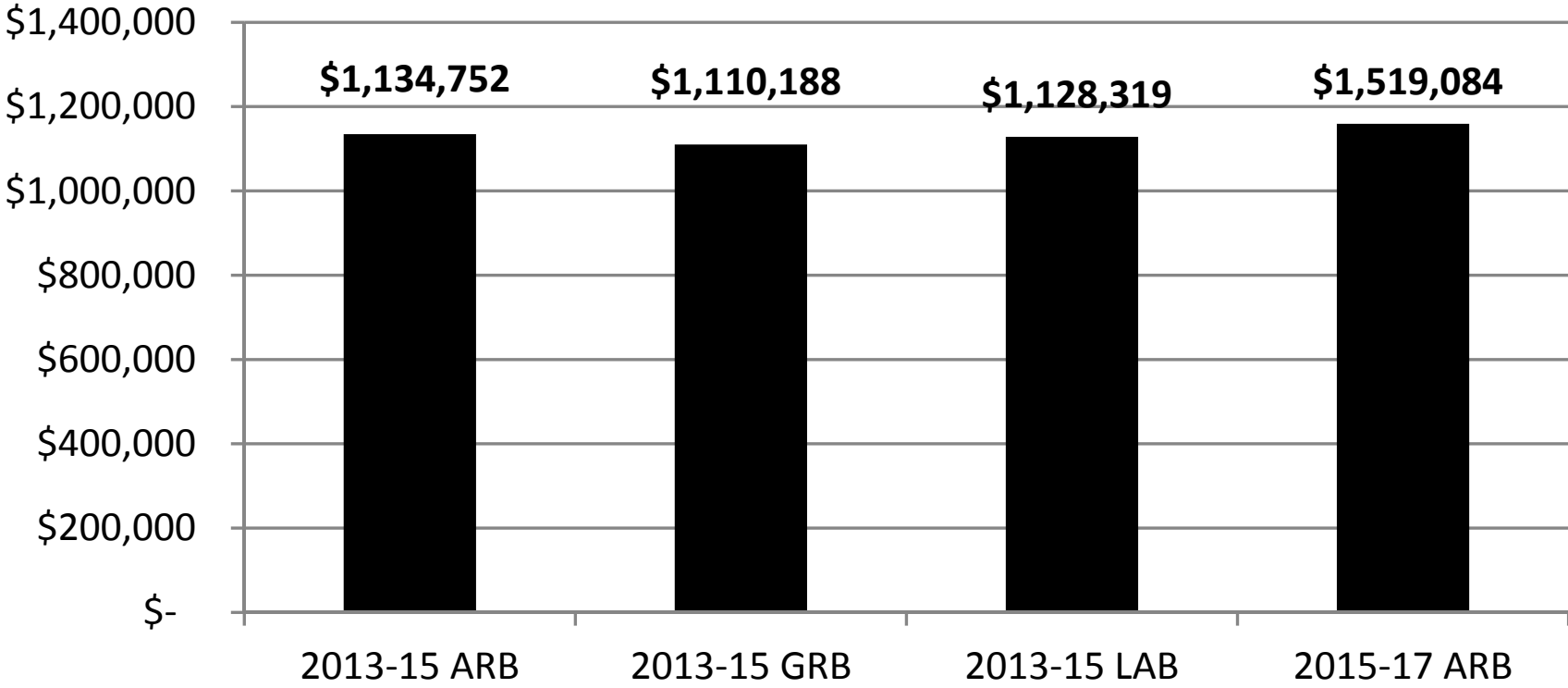
The titles “professional counselor”, “counselor”, “marriage and family therapist”, “therapist” are not protected, so anyone may use those titles. The Board is concerned that current statute allows anyone to practice without a license if they do not meet the education requirements for licensure. The Board has proposed a legislative concept that would begin to protect the titles, and is requesting additional staff to respond to complaints related to the change.

PERFORMANCE MEASURES

Measure

- 2 Percent of complaints presented to the Board within 90 days of receipt of complaint
- 4 CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency’s customer service as “good” or excellent
- 5 Board Best Practices - Percent of total best practices met by the Board

Budget Comparison



Summary of 2015-17 Biennium Budget

**Licensed Prof Counselors and Therapists, Board of
Licensed Prof Counselors & Therapists, Bd of
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10800-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	4	3.50	1,096,822	-	-	1,096,822	-	-	-
2013-15 Emergency Boards	-	-	31,497	-	-	31,497	-	-	-
2013-15 Leg Approved Budget	4	3.50	1,128,319	-	-	1,128,319	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	17,774	-	-	17,774	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	4	3.50	1,146,093	-	-	1,146,093	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	2,960	-	-	2,960	-	-	-
Subtotal	-	-	2,960	-	-	2,960	-	-	-
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)	-	-	64,312	-	-	64,312	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	10,487	-	-	10,487	-	-	-
Subtotal	-	-	74,799	-	-	74,799	-	-	-

Summary of 2015-17 Biennium Budget

Licensed Prof Counselors and Therapists, Board of
 Licensed Prof Counselors & Therapists, Bd of
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 10800-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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	4	3.50	1,223,852	-	-	1,223,852	-	-	-

Summary of 2015-17 Biennium Budget

**Licensed Prof Counselors and Therapists, Board of
Licensed Prof Counselors & Therapists, Bd of
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10800-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	4	3.50	1,223,852	-	-	1,223,852	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	4	3.50	1,223,852	-	-	1,223,852	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Licensing Fee Increase	-	-	-	-	-	-	-	-	-
102 - 0.5 FTE Investigator 2 Position	1	0.50	95,343	-	-	95,343	-	-	-
103 - 0.5 FTE Office Specialist 2 Position	1	0.50	84,833	-	-	84,833	-	-	-
104 - Criminal Background Checks	-	-	113,139	-	-	113,139	-	-	-
Subtotal Policy Packages	2	1.00	293,315	-	-	293,315	-	-	-
Total 2015-17 Governor's Budget	6	4.50	1,517,167	-	-	1,517,167	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	50.00%	28.57%	34.46%	-	-	34.46%	-	-	-
Percentage Change From 2015-17 Current Service Level	50.00%	28.57%	23.97%	-	-	23.97%	-	-	-

Summary of 2015-17 Biennium Budget

**Licensed Prof Counselors and Therapists, Board of
Operations
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10800-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	4	3.50	1,096,822	-	-	1,096,822	-	-	-
2013-15 Emergency Boards	-	-	31,497	-	-	31,497	-	-	-
2013-15 Leg Approved Budget	4	3.50	1,128,319	-	-	1,128,319	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	17,774	-	-	17,774	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	4	3.50	1,146,093	-	-	1,146,093	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	2,960	-	-	2,960	-	-	-
Subtotal	-	-	2,960	-	-	2,960	-	-	-
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)	-	-	64,312	-	-	64,312	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	10,487	-	-	10,487	-	-	-
Subtotal	-	-	74,799	-	-	74,799	-	-	-

Summary of 2015-17 Biennium Budget

**Licensed Prof Counselors and Therapists, Board of
Operations
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10800-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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	4	3.50	1,223,852	-	-	1,223,852	-	-	-

Summary of 2015-17 Biennium Budget

**Licensed Prof Counselors and Therapists, Board of
Operations
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 10800-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	4	3.50	1,223,852	-	-	1,223,852	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	4	3.50	1,223,852	-	-	1,223,852	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Licensing Fee Increase	-	-	-	-	-	-	-	-	-
102 - 0.5 FTE Investigator 2 Position	1	0.50	95,343	-	-	95,343	-	-	-
103 - 0.5 FTE Office Specialist 2 Position	1	0.50	84,833	-	-	84,833	-	-	-
104 - Criminal Background Checks	-	-	113,139	-	-	113,139	-	-	-
Subtotal Policy Packages	2	1.00	293,315	-	-	293,315	-	-	-
Total 2015-17 Governor's Budget	6	4.50	1,517,167	-	-	1,517,167	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	50.00%	28.57%	34.46%	-	-	34.46%	-	-	-
Percentage Change From 2015-17 Current Service Level	50.00%	28.57%	23.97%	-	-	23.97%	-	-	-

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

**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
001-00-00-00000	Operations						
	Other Funds	877,340	1,096,822	1,128,319	1,519,084	1,517,167	-
TOTAL AGENCY							
	Other Funds	877,340	1,096,822	1,128,319	1,519,084	1,517,167	-

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Board of Licensed Professional Counselors and Therapists																								
2015-17 Biennium																			Agency Number: 10800					
Program 1																								
Program/Division Priorities for 2015-17 Biennium																								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description		Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/Div																							
10800	0	OBLPCT	Agency	Licensing/Compliance	2, 4, 5	3			1,225,769				\$ 1,225,769	4	3.50	N	Y	S	675.705 - 675.835 676.150 - 676.230					
													\$ -											
													\$ -											
													\$ -											
													\$ -											
													\$ -											
													\$ -											
									1,225,769				\$ 1,225,769	4	3.50									

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

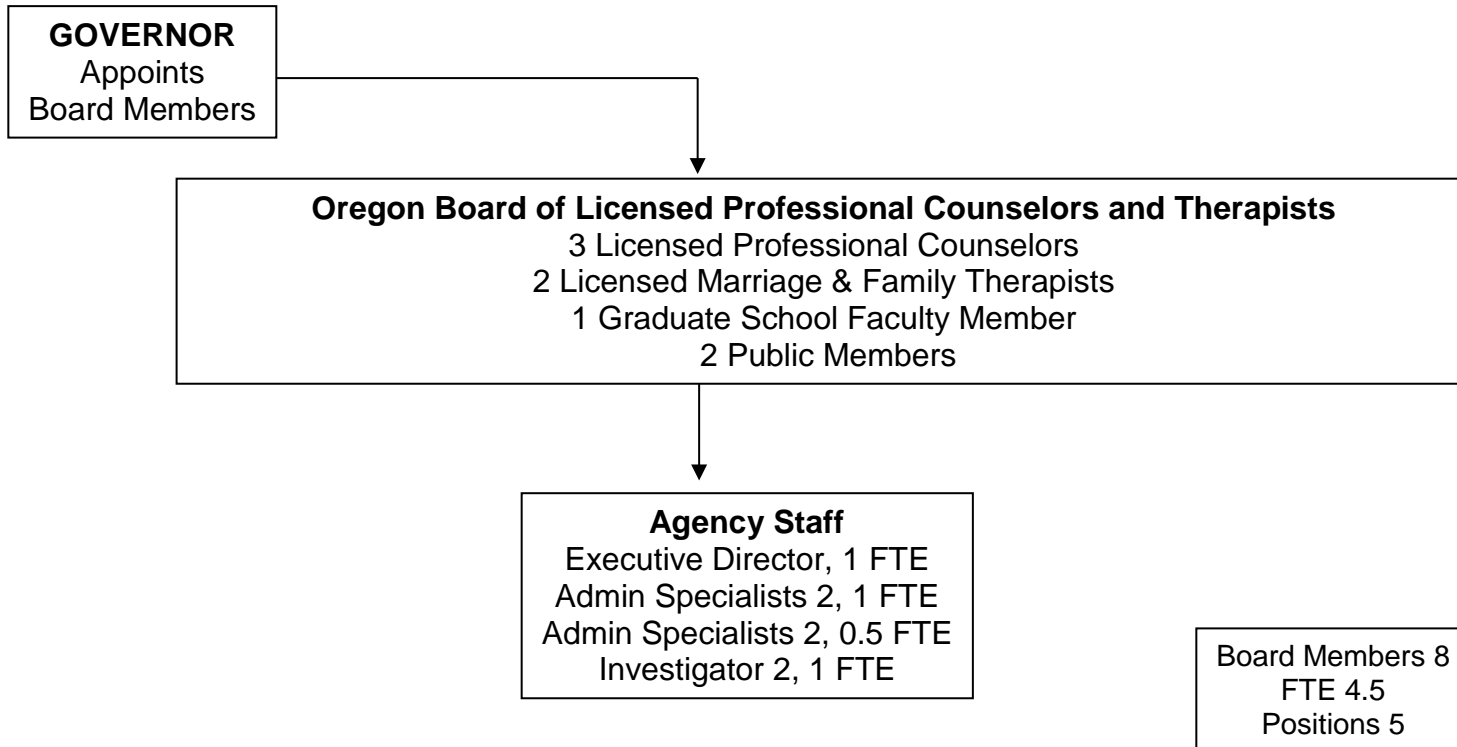
Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

The Board of Licensed Professional Counselors and Therapists has no programs in the traditional sense .

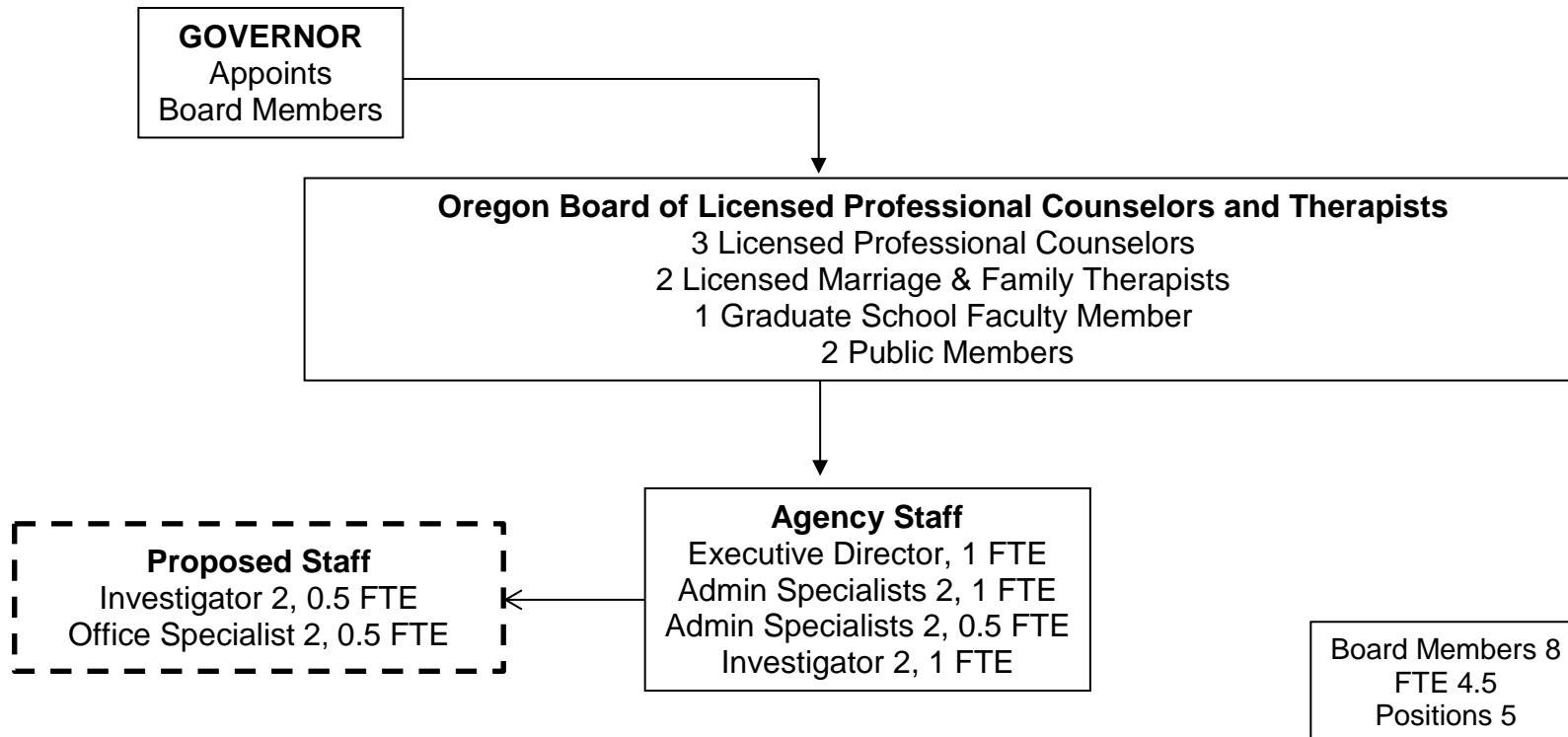
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2015-17 AND 2017-19)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Other Services & Supplies	Restrict the Board's ability to check license applicants with national data base for discipline imposed in other states	\$20,000 Other Funds	3
Employee Training	Reduce employees' ability to strengthen and improve their skills	\$ 4,000 Other Funds	2
Data Processing	Reduce ability to enhance licensing data base	\$15,509 Other Funds	9
Expendable Property	Would limit the agency's ability to replace outdated or unrepairable equipment and furniture	\$ 7,000 Other Funds	5
In-state Travel	Would reduce Board member and staff ability to travel to board meetings and other meetings requiring their attendance.	\$12,000 Other Funds	1
Office Expenses	Would need to conduct more official business online, recycle offices supplies	\$15,908 Other Funds	4
Professional Services	Would require elimination of contract investigator.	\$10,000 Other Funds	6
Agency Program & Related	Restrict licensees' and interns' ability to pay renewal fees by credit card online	\$20,000 Other Funds	7
State Gov't Services Charges	Eliminate DAS HR and Shared Client Services	\$47,491 Other Funds	8

**OREGON BOARD OF LICENSED PROFESSIONAL COUNSELORS & THERAPISTS
2013-15 Organization Chart**



OREGON BOARD OF LICENSED PROFESSIONAL COUNSELORS & THERAPISTS
2015-17 Agency Request Budget

Organization Chart



Oregon Board of Licensed Professional Counselors and Therapists
Revenue

**OREGON BOARD OF LICENSED PROFESSIONAL COUNSELORS & THERAPISTS
REVENUE NARRATIVE**

The Board is funded 100% from other funds, comprised primarily of license application and license renewal fees. In accordance with ORS 675.805, the Board uses all funds for administration and enforcement. ORS 675.785(3) grants the Board authority to establish fees through administrative rules. Following is the fee schedule for the 2013-15 biennium.

- (1) Application for licensure:
 - (a) Without criminal background check -- \$125; or
 - (b) With criminal background check -- \$172.25.
- (2) Initial license -- \$100.
- (3) Annual renewal of license
 - (a) Without criminal background check -- \$125; or
 - (b) With criminal background check -- \$172.25.
- (4) License restoration fee -- \$50.
- (5) Duplicate license or certificate of licensure -- \$5.
- (6) Verification of licensure or examination scores -- \$10.
- (7) Annual renewal of registration as intern
 - (a) Without criminal background check -- \$80; or
 - (b) With criminal background check -- \$127.25.

Criminal background checks are conducted at the time of application and every 5 years subsequently. During calendar year 2015, the Board will process approximately 3,000 criminal background checks. Fees paid for the background checks are passed through to the Oregon State Police. Even though the Board serves as a pass-through, payments to the State Police are counted as expenditures and charged against the Board's expenditure limitation.

The revenue projection for 2015-17 biennium is based on:

- Criminal background checks
- Annual renewal fees of licenses and registered internships
- Application fees for an estimated number of license applicants during the biennium
- Increase in application and initial license fees

The number of license applications, license and intern registration renewals are projected to increase by 5% per year based on 2013-15 actual numbers. Licensees renew their licenses annually based on their birth month. Interns renew annually based on their initial registration date.

Oregon Board of Licensed Professional Counselors and Therapists
Revenue

This 2015-17 Agency Budget Request includes a policy option package (POP #101) to increase license application and initial license fees from \$125 to \$175 and \$100 to \$125, respectively. The proposed fee change is projected to increase revenue by \$90,966 for the biennium.

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
Non Business Lic and Fees	Other	0210	\$171,172	\$300,922	\$179,873	\$334,995		
Charges for Services	Other	0410	\$3,685	\$5,800	\$0	\$4,613		
Fines and Forfeits	Other	0505	\$14,197	\$18,254	\$12,179	\$12,788		
Other Revenue	Other	0975	\$273	0	\$4,393	0		
Bus Lic & Fees	Other	0205	\$785,520	\$749,424	\$887,269	\$1,156,117		

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

Licensed Prof Counselors and Therapists, Board of
2015-17 Biennium

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

<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	785,520	749,424	749,424	1,156,117	1,156,117	-
Non-business Lic. and Fees	171,172	300,922	300,922	334,995	334,995	-
Charges for Services	3,685	5,800	5,800	4,613	4,613	-
Fines and Forfeitures	14,197	18,254	18,254	12,788	12,788	-
Other Revenues	273	-	-	-	-	-
Total Other Funds	\$974,847	\$1,074,400	\$1,074,400	\$1,508,513	\$1,508,513	-

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

Licensed Prof Counselors and Therapists, Board of
2015-17 Biennium

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

<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	785,520	749,424	749,424	1,156,117	1,156,117	-
Non-business Lic. and Fees	171,172	300,922	300,922	334,995	334,995	-
Charges for Services	3,685	5,800	5,800	4,613	4,613	-
Fines and Forfeitures	14,197	18,254	18,254	12,788	12,788	-
Other Revenues	273	-	-	-	-	-
Total Other Funds	\$974,847	\$1,074,400	\$1,074,400	\$1,508,513	\$1,508,513	-

OREGON BOARD OF LICENSED PROFESSIONAL COUNSELORS & THERAPISTS

ESSENTIAL AND STATEWIDE POLICY PACKAGES

Purpose:

The essential packages and current adjustments are needed to bring the base budget to current service level and represent the cost for continuing legislatively adopted programs for 2015-2017.

010 Non-PICS Personnel Service / Vacancy Factor

This package includes standard inflation on non-PICS items such as pension bond payments and mass transit. The total for this package equals \$2,960 in the Agency Request Budget.

031 Inflation & Price List Adjustments

This package includes inflation on the cost of goods and services and significant increases in State Government Service Charges. The total for this essential package in the Agency Request Budget is \$40,679.

032 Above Standard Inflation

This package includes inflation above standard for data processing, professional services, and other services and supplies. The total for this essential package in the Agency Request Budget is \$36,037.

Oregon Board of Licensed Professional Counselors and Therapists

Policy Option Package #101: License Fee Increase -- \$90,966

Purpose:

To bring financial stability to revenue for operation of the agency and to help fund the request for two new positions (described in policy option packages #102 and #103).

How Achieved:

The Board requests an increase in two licensing fees –application fee and initial license fee. Other fees will remain unchanged. The proposed fee change would increase license application fee from \$125 to \$175 and initial license fee from \$100 to \$125. The last increase in license fees was in 2002. The increased fees will bring in an estimated \$90,966 in revenue and will help finance the request for two half-time staff in POPs #102 and #103.

Staffing Impact:

Approval of this policy option package would help fund the request for an increase in the staff by 1 FTE, 2 positions

Revenue Source:

Other funds – license application and initial license fees.

XXX Agency Request

_____ Governor's Budget

_____ Legislatively Adopted

Budget Page _____

OREGON BOARD OF LICENSED PROFESSIONAL COUNSELORS AND THERAPISTS

Policy Package # 102 Investigator New Position, 0.5 FTE, Investigator 2 - \$95,343

Purpose:

The primary purpose of the Board is consumer protection and is required to investigate all complaints. Investigations are necessary when there is reason to question the competency or conduct of a licensee, applicant for licensure, and registered intern. The Board also receives complaints about non-licensed counselors and therapists. As the number of licensees increases, so do the number of complaints. During calendar year 2009, the Board received 38 complaints. During the first six months of 2014, the Board received 45 complaints. The number and serious nature of complaints continues to increase significantly.

The Board has submitted Legislative Concept 641 that, if passed, will allow use of the titles “professional counselor” and “marriage and family therapist” only for those who are licensed as such. The law change will likely result in an increased number of complaints about title violations.

How Achieved: This policy option package is a request for a half-time Investigator 2. Without this additional position, the Board will be unable to hold licensees to standards of conduct, respond to complaints in a timely fashion, ensure that non-licensees are clear with their clients about their license status, and be accountable to consumers and stakeholders. The addition of this half-time investigator will help investigate the additional complaints anticipated with the passage of the Board’s legislative concept and help address the current backlog of complaints.

Staffing Impact: Approval of this policy option package would increase the staff by 1 position, 0.5 FTE

Revenue Source: The Board is funded with other funds through license application and license renewal fees. Policy option package #101 proposes to increase application and initial licensing fees to help finance the addition of the requested position.

_____ Agency Request

_____ Governor's Budget

_____ Legislatively Adopted

Budget Page _____

Oregon Board of Licensed Professional Counselors and Therapists

Policy Option Package #103: Office Specialist -- \$84,833

Purpose:

The Board currently has no administrative staff to support Board operations. Higher paid administrative specialists, whose primary responsibilities are processing license application and license renewals, are providing office support that could be accomplished by a lower level and lower paid employee.

The Board's licensing/administrative staff (1.5 fte) level has not increased since 2005. Since that time, the number of licensees and resulting workload has grown from 2,090 to nearly 4,000. The workload associated with this increase is beyond what the current staff can handle. The Board has increasingly used temporary staff to keep up with the work, and some needed tasks are not being accomplished.

In addition to the existing need, the Board submitted a Legislative Concept that, if passed, will increase the number of unlicensed counselors and therapists violating the law about use of titles. A new half-time office specialist would also provide support to investigator(s) to ensure that complaints and their investigations are documented, tracked, and entered into the Board's licensing database in a timely fashion.

How Achieved:

This policy option package is a request for a half-time office specialist position with office administrative responsibilities such as opening and distributing mail, ordering supplies and equipment, arranging for board meetings, serving as receptionist, entering data into the licensing database, and supporting the director, licensing and investigation staff by completing administrative tasks.

Staffing Impact:

Approval of this policy option package would increase the staff by 1 position, 0.5 FTE

Revenue Source: The Board is funded totally by other funds through license application and license renewal fees. Policy option package #101 proposes to increase application and initial licensing fees to help finance the addition of this requested position.

XXX Agency Request

_____ Governor's Budget

_____ Legislatively Adopted

Budget Page _____

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	2,872	-	-	-	2,872
Mass Transit Tax	-	-	88	-	-	-	88
Total Personal Services	-	-	\$2,960	-	-	-	\$2,960
Total Expenditures							
Total Expenditures	-	-	2,960	-	-	-	2,960
Total Expenditures	-	-	\$2,960	-	-	-	\$2,960
Ending Balance							
Ending Balance	-	-	(2,960)	-	-	-	(2,960)
Total Ending Balance	-	-	(\$2,960)	-	-	-	(\$2,960)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Licensed Prof Counselors and Therapists, Board of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Operations
Cross Reference Number: 10800-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	454	-	-	-	454
Out of State Travel	-	-	68	-	-	-	68
Employee Training	-	-	114	-	-	-	114
Office Expenses	-	-	886	-	-	-	886
Telecommunications	-	-	402	-	-	-	402
State Gov. Service Charges	-	-	10,487	-	-	-	10,487
Data Processing	-	-	976	-	-	-	976
Publicity and Publications	-	-	5	-	-	-	5
Professional Services	-	-	891	-	-	-	891
IT Professional Services	-	-	24	-	-	-	24
Attorney General	-	-	16,391	-	-	-	16,391
Employee Recruitment and Develop	-	-	8	-	-	-	8
Dues and Subscriptions	-	-	67	-	-	-	67
Facilities Rental and Taxes	-	-	2,213	-	-	-	2,213
Agency Program Related S and S	-	-	3,835	-	-	-	3,835
Other Services and Supplies	-	-	1,455	-	-	-	1,455
Expendable Prop 250 - 5000	-	-	352	-	-	-	352
IT Expendable Property	-	-	134	-	-	-	134
Total Services & Supplies	-	-	\$38,762	-	-	-	\$38,762
Total Expenditures							
Total Expenditures	-	-	38,762	-	-	-	38,762
Total Expenditures	-	-	\$38,762	-	-	-	\$38,762

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(38,762)	-	-	-	(38,762)
Total Ending Balance	-	-	(\$38,762)	-	-	-	(\$38,762)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	2,175	-	-	-	2,175
Professional Services	-	-	10,453	-	-	-	10,453
Other Services and Supplies	-	-	23,409	-	-	-	23,409
Total Services & Supplies	-	-	\$36,037	-	-	-	\$36,037
Total Expenditures							
Total Expenditures	-	-	36,037	-	-	-	36,037
Total Expenditures	-	-	\$36,037	-	-	-	\$36,037
Ending Balance							
Ending Balance	-	-	(36,037)	-	-	-	(36,037)
Total Ending Balance	-	-	(\$36,037)	-	-	-	(\$36,037)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 101 - Licensing Fee Increase

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	90,966	-	-	-	90,966
Non-business Lic. and Fees	-	-	-	-	-	-	-
Total Revenues	-	-	\$90,966	-	-	-	\$90,966
Ending Balance							
Ending Balance	-	-	90,966	-	-	-	90,966
Total Ending Balance	-	-	\$90,966	-	-	-	\$90,966

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Licensed Prof Counselors and Therapists, Board of
Pkg: 102 - 0.5 FTE Investigator 2 Position**

**Cross Reference Name: Operations
Cross Reference Number: 10800-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	37,668	-	-	-	37,668
Empl. Rel. Bd. Assessments	-	-	44	-	-	-	44
Public Employees' Retire Cont	-	-	5,948	-	-	-	5,948
Social Security Taxes	-	-	2,882	-	-	-	2,882
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	-	-	226	-	-	-	226
Flexible Benefits	-	-	30,528	-	-	-	30,528
Total Personal Services	-	-	\$77,365	-	-	-	\$77,365

Services & Supplies

Instate Travel	-	-	3,527	-	-	-	3,527
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	1,382	-	-	-	1,382
Office Expenses	-	-	1,741	-	-	-	1,741
Telecommunications	-	-	1,536	-	-	-	1,536
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	410	-	-	-	410
Publicity and Publications	-	-	205	-	-	-	205
Employee Recruitment and Develop	-	-	205	-	-	-	205
Dues and Subscriptions	-	-	205	-	-	-	205
Facilities Rental and Taxes	-	-	7,282	-	-	-	7,282
Other Services and Supplies	-	-	256	-	-	-	256

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 102 - 0.5 FTE Investigator 2 Position

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	1,229	-	-	-	1,229
Total Services & Supplies	-	-	\$17,978	-	-	-	\$17,978
Total Expenditures							
Total Expenditures	-	-	95,343	-	-	-	95,343
Total Expenditures	-	-	\$95,343	-	-	-	\$95,343
Ending Balance							
Ending Balance	-	-	(95,343)	-	-	-	(95,343)
Total Ending Balance	-	-	(\$95,343)	-	-	-	(\$95,343)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.50
Total FTE	-	-	-	-	-	-	0.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Licensed Prof Counselors and Therapists, Board of
Pkg: 103 - 0.5 FTE Office Specialist 2 Position**

**Cross Reference Name: Operations
Cross Reference Number: 10800-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	29,196	-	-	-	29,196
Empl. Rel. Bd. Assessments	-	-	44	-	-	-	44
Public Employees' Retire Cont	-	-	4,610	-	-	-	4,610
Social Security Taxes	-	-	2,233	-	-	-	2,233
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	-	-	175	-	-	-	175
Flexible Benefits	-	-	30,528	-	-	-	30,528
Total Personal Services	-	-	\$66,855	-	-	-	\$66,855

Services & Supplies							
Instate Travel	-	-	3,527	-	-	-	3,527
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	1,382	-	-	-	1,382
Office Expenses	-	-	1,741	-	-	-	1,741
Telecommunications	-	-	1,536	-	-	-	1,536
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	410	-	-	-	410
Publicity and Publications	-	-	205	-	-	-	205
Employee Recruitment and Develop	-	-	205	-	-	-	205
Dues and Subscriptions	-	-	205	-	-	-	205
Facilities Rental and Taxes	-	-	7,282	-	-	-	7,282
Other Services and Supplies	-	-	256	-	-	-	256

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 103 - 0.5 FTE Office Specialist 2 Position

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	1,229	-	-	-	1,229
Total Services & Supplies	-	-	\$17,978	-	-	-	\$17,978
Total Expenditures							
Total Expenditures	-	-	84,833	-	-	-	84,833
Total Expenditures	-	-	\$84,833	-	-	-	\$84,833
Ending Balance							
Ending Balance	-	-	(84,833)	-	-	-	(84,833)
Total Ending Balance	-	-	(\$84,833)	-	-	-	(\$84,833)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.50
Total FTE	-	-	-	-	-	-	0.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 104 - Criminal Background Checks

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	113,139	-	-	-	113,139
Total Services & Supplies	-	-	\$113,139	-	-	-	\$113,139
Total Expenditures							
Total Expenditures	-	-	113,139	-	-	-	113,139
Total Expenditures	-	-	\$113,139	-	-	-	\$113,139
Ending Balance							
Ending Balance	-	-	(113,139)	-	-	-	(113,139)
Total Ending Balance	-	-	(\$113,139)	-	-	-	(\$113,139)

PACKAGE: 102 - 0.5 FTE Investigator 2 Positio

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
0000646	UA	C5232	AA INVESTIGATOR 2	1	.50	12.00	02	3,139.00		37,668			37,668
										39,471			39,471
TOTAL PICS SALARY										37,668			37,668
TOTAL PICS OPE										39,471			39,471
TOTAL PICS PERSONAL SERVICES =				1	.50	12.00				77,139			77,139

PACKAGE: 103 - 0.5 FTE Office Specialist 2 Po

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
0000647	UA C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,433.00		29,196 37,484			29,196 37,484
TOTAL PICS SALARY									29,196			29,196
TOTAL PICS OPE									37,484			37,484
TOTAL PICS PERSONAL SERVICES =			1	.50	12.00				66,680			66,680

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

Licensed Prof Counselors and Therapists, Board of
2015-17 Biennium

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

<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	785,520	749,424	749,424	1,156,117	1,156,117	-
Non-business Lic. and Fees	171,172	300,922	300,922	334,995	334,995	-
Charges for Services	3,685	5,800	5,800	4,613	4,613	-
Fines and Forfeitures	14,197	18,254	18,254	12,788	12,788	-
Other Revenues	273	-	-	-	-	-
Total Other Funds	\$974,847	\$1,074,400	\$1,074,400	\$1,508,513	\$1,508,513	-

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

Licensed Prof Counselors and Therapists, Board of
2015-17 Biennium

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

<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	785,520	749,424	749,424	1,156,117	1,156,117	-
Non-business Lic. and Fees	171,172	300,922	300,922	334,995	334,995	-
Charges for Services	3,685	5,800	5,800	4,613	4,613	-
Fines and Forfeitures	14,197	18,254	18,254	12,788	12,788	-
Other Revenues	273	-	-	-	-	-
Total Other Funds	\$974,847	\$1,074,400	\$1,074,400	\$1,508,513	\$1,508,513	-

Licensed Prof Counselors and Therapists, Board of

Summary Cross Reference Listing and Packages

2015-17 Biennium

Agency Number: 10800

BAM Analyst: Clark, Clair

Budget Coordinator: Heinrichs, Valerie - (503)373-0743

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Operations	021	0	Phase-in	Essential Packages
001-00-00-00000	Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Operations	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Operations	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Operations	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Operations	081	0	September 2014 E-Board	Policy Packages
001-00-00-00000	Operations	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	101	0	Licensing Fee Increase	Policy Packages
001-00-00-00000	Operations	102	0	0.5 FTE Investigator 2 Position	Policy Packages
001-00-00-00000	Operations	103	0	0.5 FTE Office Specialist 2 Position	Policy Packages
001-00-00-00000	Operations	104	0	Criminal Background Checks	Policy Packages

Licensed Prof Counselors and Therapists, Board of

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

Agency Number: 10800

BAM Analyst: Clark, Clair

Budget Coordinator: Heinrichs, Valerie - (503)373-0743

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	September 2014 E-Board	001-00-00-00000	Operations
	090	Analyst Adjustments	001-00-00-00000	Operations
	101	Licensing Fee Increase	001-00-00-00000	Operations
	102	0.5 FTE Investigator 2 Position	001-00-00-00000	Operations
	103	0.5 FTE Office Specialist 2 Position	001-00-00-00000	Operations
	104	Criminal Background Checks	001-00-00-00000	Operations

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Licensed Prof Counselors & Therapists, Bd of

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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	224,254	226,998	226,998	283,313	283,313	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	15,895	15,895	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	224,254	242,893	242,893	283,313	283,313	-
TOTAL BEGINNING BALANCE	\$224,254	\$242,893	\$242,893	\$283,313	\$283,313	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	785,520	749,424	749,424	1,156,117	1,156,117	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	171,172	300,922	300,922	334,995	334,995	-
LICENSES AND FEES						
3400 Other Funds Ltd	956,692	1,050,346	1,050,346	1,491,112	1,491,112	-
TOTAL LICENSES AND FEES	\$956,692	\$1,050,346	\$1,050,346	\$1,491,112	\$1,491,112	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	3,685	5,800	5,800	4,613	4,613	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	14,197	18,254	18,254	12,788	12,788	-

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Licensed Prof Counselors & Therapists, Bd of

<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>
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	273	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	974,847	1,074,400	1,074,400	1,508,513	1,508,513	-
TOTAL REVENUE CATEGORIES	\$974,847	\$1,074,400	\$1,074,400	\$1,508,513	\$1,508,513	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,199,101	1,317,293	1,317,293	1,791,826	1,791,826	-
TOTAL AVAILABLE REVENUES	\$1,199,101	\$1,317,293	\$1,317,293	\$1,791,826	\$1,791,826	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	313,459	355,044	379,601	461,076	461,076	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	41	160	160	264	264	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	46,663	51,592	55,131	72,273	72,273	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	19,677	21,932	21,526	24,398	24,398	-
3230 Social Security Taxes						
3400 Other Funds Ltd	23,524	27,160	29,039	35,271	35,271	-

Budget Support - Detail Revenues and Expenditures
2015-17 Biennium

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

Licensed Prof Counselors & Therapists, Bd of

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
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	170	236	236	414	414	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,881	2,130	2,277	2,766	2,766	-
3270 Flexible Benefits						
3400 Other Funds Ltd	99,363	122,112	123,893	183,168	183,168	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	191,319	225,322	232,262	318,554	318,554	-
TOTAL OTHER PAYROLL EXPENSES	\$191,319	\$225,322	\$232,262	\$318,554	\$318,554	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	15,475	15,475	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(12,662)	(12,662)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	2,813	2,813	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$2,813	\$2,813	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	504,778	583,179	614,676	779,630	779,630	-
TOTAL PERSONAL SERVICES	\$504,778	\$583,179	\$614,676	\$779,630	\$779,630	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	5,574	15,135	15,135	22,643	22,643	-

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium**

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

Licensed Prof Counselors & Therapists, Bd of

<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	221	2,256	2,256	2,324	2,324	-
4150 Employee Training						
3400 Other Funds Ltd	745	3,803	3,803	6,681	6,681	-
4175 Office Expenses						
3400 Other Funds Ltd	20,681	29,544	29,544	33,912	33,912	-
4200 Telecommunications						
3400 Other Funds Ltd	10,116	13,416	13,416	16,890	16,890	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	50,929	67,735	67,735	26,240	31,051	-
4250 Data Processing						
3400 Other Funds Ltd	180	32,526	32,526	36,497	36,497	-
4275 Publicity and Publications						
3400 Other Funds Ltd	2,493	167	167	582	582	-
4300 Professional Services						
3400 Other Funds Ltd	53,491	29,694	29,694	154,177	154,177	-
4315 IT Professional Services						
3400 Other Funds Ltd	15,000	806	806	830	830	-
4325 Attorney General						
3400 Other Funds Ltd	125,822	120,414	120,414	143,533	136,805	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	279	279	697	697	-
4400 Dues and Subscriptions						

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Licensed Prof Counselors & Therapists, Bd of

<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	3,747	2,223	2,223	2,700	2,700	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	49,156	50,286	50,286	67,063	67,063	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	5	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,602	127,826	127,826	131,661	131,661	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	16,782	1,335	1,335	73,882	73,882	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,284	11,734	11,734	14,544	14,544	-
4715 IT Expendable Property						
3400 Other Funds Ltd	13,734	4,464	4,464	4,598	4,598	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	372,562	513,643	513,643	739,454	737,537	-
TOTAL SERVICES & SUPPLIES	\$372,562	\$513,643	\$513,643	\$739,454	\$737,537	-
EXPENDITURES						
3400 Other Funds Ltd	877,340	1,096,822	1,128,319	1,519,084	1,517,167	-
TOTAL EXPENDITURES	\$877,340	\$1,096,822	\$1,128,319	\$1,519,084	\$1,517,167	-
ENDING BALANCE						
3400 Other Funds Ltd	321,761	220,471	188,974	272,742	274,659	-
TOTAL ENDING BALANCE	\$321,761	\$220,471	\$188,974	\$272,742	\$274,659	-
AUTHORIZED POSITIONS						

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Licensed Prof Counselors & Therapists, Bd of

<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	4	4	4	6	6	-
TOTAL AUTHORIZED POSITIONS	4	4	4	6	6	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.50	3.50	3.50	4.50	4.50	-
TOTAL AUTHORIZED FTE	3.50	3.50	3.50	4.50	4.50	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Operations

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

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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	224,254	226,998	226,998	283,313	283,313	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	15,895	15,895	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	224,254	242,893	242,893	283,313	283,313	-
TOTAL BEGINNING BALANCE	\$224,254	\$242,893	\$242,893	\$283,313	\$283,313	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	785,520	749,424	749,424	1,156,117	1,156,117	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	171,172	300,922	300,922	334,995	334,995	-
LICENSES AND FEES						
3400 Other Funds Ltd	956,692	1,050,346	1,050,346	1,491,112	1,491,112	-
TOTAL LICENSES AND FEES	\$956,692	\$1,050,346	\$1,050,346	\$1,491,112	\$1,491,112	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	3,685	5,800	5,800	4,613	4,613	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	14,197	18,254	18,254	12,788	12,788	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Operations

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

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
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	273	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	974,847	1,074,400	1,074,400	1,508,513	1,508,513	-
TOTAL REVENUE CATEGORIES	\$974,847	\$1,074,400	\$1,074,400	\$1,508,513	\$1,508,513	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,199,101	1,317,293	1,317,293	1,791,826	1,791,826	-
TOTAL AVAILABLE REVENUES	\$1,199,101	\$1,317,293	\$1,317,293	\$1,791,826	\$1,791,826	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	313,459	355,044	379,601	461,076	461,076	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	41	160	160	264	264	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	46,663	51,592	55,131	72,273	72,273	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	19,677	21,932	21,526	24,398	24,398	-
3230 Social Security Taxes						
3400 Other Funds Ltd	23,524	27,160	29,039	35,271	35,271	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Operations

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

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
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	170	236	236	414	414	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,881	2,130	2,277	2,766	2,766	-
3270 Flexible Benefits						
3400 Other Funds Ltd	99,363	122,112	123,893	183,168	183,168	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	191,319	225,322	232,262	318,554	318,554	-
TOTAL OTHER PAYROLL EXPENSES	\$191,319	\$225,322	\$232,262	\$318,554	\$318,554	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	15,475	15,475	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(12,662)	(12,662)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	2,813	2,813	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$2,813	\$2,813	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	504,778	583,179	614,676	779,630	779,630	-
TOTAL PERSONAL SERVICES	\$504,778	\$583,179	\$614,676	\$779,630	\$779,630	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	5,574	15,135	15,135	22,643	22,643	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Operations

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

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
4125 Out of State Travel						
3400 Other Funds Ltd	221	2,256	2,256	2,324	2,324	-
4150 Employee Training						
3400 Other Funds Ltd	745	3,803	3,803	6,681	6,681	-
4175 Office Expenses						
3400 Other Funds Ltd	20,681	29,544	29,544	33,912	33,912	-
4200 Telecommunications						
3400 Other Funds Ltd	10,116	13,416	13,416	16,890	16,890	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	50,929	67,735	67,735	26,240	31,051	-
4250 Data Processing						
3400 Other Funds Ltd	180	32,526	32,526	36,497	36,497	-
4275 Publicity and Publications						
3400 Other Funds Ltd	2,493	167	167	582	582	-
4300 Professional Services						
3400 Other Funds Ltd	53,491	29,694	29,694	154,177	154,177	-
4315 IT Professional Services						
3400 Other Funds Ltd	15,000	806	806	830	830	-
4325 Attorney General						
3400 Other Funds Ltd	125,822	120,414	120,414	143,533	136,805	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	279	279	697	697	-
4400 Dues and Subscriptions						

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Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Operations

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

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
3400 Other Funds Ltd	3,747	2,223	2,223	2,700	2,700	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	49,156	50,286	50,286	67,063	67,063	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	5	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,602	127,826	127,826	131,661	131,661	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	16,782	1,335	1,335	73,882	73,882	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,284	11,734	11,734	14,544	14,544	-
4715 IT Expendable Property						
3400 Other Funds Ltd	13,734	4,464	4,464	4,598	4,598	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	372,562	513,643	513,643	739,454	737,537	-
TOTAL SERVICES & SUPPLIES	\$372,562	\$513,643	\$513,643	\$739,454	\$737,537	-
EXPENDITURES						
3400 Other Funds Ltd	877,340	1,096,822	1,128,319	1,519,084	1,517,167	-
TOTAL EXPENDITURES	\$877,340	\$1,096,822	\$1,128,319	\$1,519,084	\$1,517,167	-
ENDING BALANCE						
3400 Other Funds Ltd	321,761	220,471	188,974	272,742	274,659	-
TOTAL ENDING BALANCE	\$321,761	\$220,471	\$188,974	\$272,742	\$274,659	-
AUTHORIZED POSITIONS						

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Agency Number: 10800

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Operations**

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

<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	4	4	4	6	6	-
TOTAL AUTHORIZED POSITIONS	4	4	4	6	6	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.50	3.50	3.50	4.50	4.50	-
TOTAL AUTHORIZED FTE	3.50	3.50	3.50	4.50	4.50	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Operations

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

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	283,313	283,313	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	1,065,151	1,065,151	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	334,995	334,995	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	1,400,146	1,400,146	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	4,613	4,613	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	12,788	12,788	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	1,417,547	1,417,547	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,700,860	1,700,860	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

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 2015-17 Biennium
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Cross Reference Number:10800-001-00-00-00000

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		
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	394,212	394,212	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	176	176	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	61,715	61,715	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	21,526	21,526	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	30,156	30,156	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	276	276	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,277	2,277	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	122,112	122,112	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	238,238	238,238	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	632,450	632,450	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	15,135	15,135	0	-

Version / Column Comparison Report - Detail
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 Operations

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

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		
4125 Out of State Travel				
3400 Other Funds Ltd	2,256	2,256	0	-
4150 Employee Training				
3400 Other Funds Ltd	3,803	3,803	0	-
4175 Office Expenses				
3400 Other Funds Ltd	29,544	29,544	0	-
4200 Telecommunications				
3400 Other Funds Ltd	13,416	13,416	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	20,564	20,564	0	-
4250 Data Processing				
3400 Other Funds Ltd	32,526	32,526	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	167	167	0	-
4300 Professional Services				
3400 Other Funds Ltd	29,694	29,694	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	806	806	0	-
4325 Attorney General				
3400 Other Funds Ltd	120,414	120,414	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	279	279	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,223	2,223	0	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Operations

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

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		
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	50,286	50,286	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	127,826	127,826	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	48,506	48,506	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	11,734	11,734	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	4,464	4,464	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	513,643	513,643	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	1,146,093	1,146,093	0	-
ENDING BALANCE				
3400 Other Funds Ltd	554,767	554,767	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.50	3.50	0	-

Package Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number: 10800-001-00-00-00000
 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	2,872	2,872	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	88	88	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,960	2,960	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$2,960	\$2,960	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	2,960	2,960	0	0.00%
TOTAL PERSONAL SERVICES	\$2,960	\$2,960	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	2,960	2,960	0	0.00%
TOTAL EXPENDITURES	\$2,960	\$2,960	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(2,960)	(2,960)	0	0.00%
TOTAL ENDING BALANCE	(\$2,960)	(\$2,960)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Operations

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

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 454 454 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 68 68 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 114 114 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 886 886 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 402 402 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 5,676 10,487 4,811 84.76%

4250 Data Processing

3400 Other Funds Ltd 976 976 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 5 5 0 0.00%

4300 Professional Services

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Agency Number: 10800

**Package Comparison Report - Detail
2015-17 Biennium
Operations**

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

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	891	891	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	24	24	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	23,119	16,391	(6,728)	(29.10%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	8	8	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	67	67	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,213	2,213	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	3,835	3,835	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,455	1,455	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	352	352	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	134	134	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Operations

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

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		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	40,679	38,762	(1,917)	(4.71%)
TOTAL SERVICES & SUPPLIES	\$40,679	\$38,762	(\$1,917)	(4.71%)
EXPENDITURES				
3400 Other Funds Ltd	40,679	38,762	(1,917)	(4.71%)
TOTAL EXPENDITURES	\$40,679	\$38,762	(\$1,917)	(4.71%)
ENDING BALANCE				
3400 Other Funds Ltd	(40,679)	(38,762)	1,917	4.71%
TOTAL ENDING BALANCE	(\$40,679)	(\$38,762)	\$1,917	4.71%

Package Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number: 10800-001-00-00-00000
 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	2,175	2,175	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	10,453	10,453	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	23,409	23,409	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	36,037	36,037	0	0.00%
TOTAL SERVICES & SUPPLIES	\$36,037	\$36,037	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	36,037	36,037	0	0.00%
TOTAL EXPENDITURES	\$36,037	\$36,037	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(36,037)	(36,037)	0	0.00%
TOTAL ENDING BALANCE	(\$36,037)	(\$36,037)	\$0	0.00%

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**Package Comparison Report - Detail
2015-17 Biennium
Operations**

**Cross Reference Number: 10800-001-00-00-00000
Package: Licensing Fee Increase
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

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	90,966	90,966	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	90,966	90,966	0	0.00%
TOTAL AVAILABLE REVENUES	\$90,966	\$90,966	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	90,966	90,966	0	0.00%
TOTAL ENDING BALANCE	\$90,966	\$90,966	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number: 10800-001-00-00-00000
 Package: 0.5 FTE Investigator 2 Position
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

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	37,668	37,668	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	44	44	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	5,948	5,948	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	2,882	2,882	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	69	69	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	226	226	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	30,528	30,528	0	0.00%
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OTHER PAYROLL EXPENSES

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**Package Comparison Report - Detail
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Operations**

**Cross Reference Number: 10800-001-00-00-00000
Package: 0.5 FTE Investigator 2 Position
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

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	39,697	39,697	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$39,697	\$39,697	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	77,365	77,365	0	0.00%
TOTAL PERSONAL SERVICES	\$77,365	\$77,365	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	3,527	3,527	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,382	1,382	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	1,741	1,741	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,536	1,536	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	410	410	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	205	205	0	0.00%
4375 Employee Recruitment and Develop				

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Package Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number: 10800-001-00-00-00000
 Package: 0.5 FTE Investigator 2 Position
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

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	205	205	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	205	205	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	7,282	7,282	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	256	256	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,229	1,229	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	17,978	17,978	0	0.00%
TOTAL SERVICES & SUPPLIES	\$17,978	\$17,978	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	95,343	95,343	0	0.00%
TOTAL EXPENDITURES	\$95,343	\$95,343	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(95,343)	(95,343)	0	0.00%
TOTAL ENDING BALANCE	(\$95,343)	(\$95,343)	\$0	0.00%
AUTHORIZED POSITIONS				

**Package Comparison Report - Detail
2015-17 Biennium
Operations**

**Cross Reference Number: 10800-001-00-00-00000
Package: 0.5 FTE Investigator 2 Position
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

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	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	0.50	0.00	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number: 10800-001-00-00-00000
 Package: 0.5 FTE Office Specialist 2 Position
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

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	29,196	29,196	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	44	44	0	0.00%
----------------------	----	----	---	-------

3220 Public Employees Retire Cont

3400 Other Funds Ltd	4,610	4,610	0	0.00%
----------------------	-------	-------	---	-------

3230 Social Security Taxes

3400 Other Funds Ltd	2,233	2,233	0	0.00%
----------------------	-------	-------	---	-------

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	69	69	0	0.00%
----------------------	----	----	---	-------

3260 Mass Transit Tax

3400 Other Funds Ltd	175	175	0	0.00%
----------------------	-----	-----	---	-------

3270 Flexible Benefits

3400 Other Funds Ltd	30,528	30,528	0	0.00%
----------------------	--------	--------	---	-------

OTHER PAYROLL EXPENSES

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

**Package Comparison Report - Detail
2015-17 Biennium
Operations**

**Cross Reference Number: 10800-001-00-00-00000
Package: 0.5 FTE Office Specialist 2 Position
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

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	37,659	37,659	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$37,659	\$37,659	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	66,855	66,855	0	0.00%
TOTAL PERSONAL SERVICES	\$66,855	\$66,855	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	3,527	3,527	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,382	1,382	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	1,741	1,741	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,536	1,536	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	410	410	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	205	205	0	0.00%
4375 Employee Recruitment and Develop				

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number: 10800-001-00-00-00000
 Package: 0.5 FTE Office Specialist 2 Position
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

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	205	205	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	205	205	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	7,282	7,282	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	256	256	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,229	1,229	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	17,978	17,978	0	0.00%
TOTAL SERVICES & SUPPLIES	\$17,978	\$17,978	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	84,833	84,833	0	0.00%
TOTAL EXPENDITURES	\$84,833	\$84,833	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(84,833)	(84,833)	0	0.00%
TOTAL ENDING BALANCE	(\$84,833)	(\$84,833)	\$0	0.00%
AUTHORIZED POSITIONS				

**Package Comparison Report - Detail
2015-17 Biennium
Operations**

**Cross Reference Number: 10800-001-00-00-00000
Package: 0.5 FTE Office Specialist 2 Position
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

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	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	0.50	0.00	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number: 10800-001-00-00-00000
 Package: Criminal Background Checks
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

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				
4300 Professional Services				
3400 Other Funds Ltd	113,139	113,139	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	113,139	113,139	0	0.00%
TOTAL SERVICES & SUPPLIES	\$113,139	\$113,139	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	113,139	113,139	0	0.00%
TOTAL EXPENDITURES	\$113,139	\$113,139	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(113,139)	(113,139)	0	0.00%
TOTAL ENDING BALANCE	(\$113,139)	(\$113,139)	\$0	0.00%

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		3,360			3,360
000	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,768.00		162,432			162,432
000	MENNZ0108	AA	ADMINISTRATIVE SPECIALIST 2	2	1.50	36.00	3,829.00		134,460			134,460
000	MMN X5232	AA	INVESTIGATOR 2	1	1.00	24.00	3,915.00		93,960			93,960
000				4	3.50	84.00	1,528.41		394,212			394,212

01/08/15 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:10800 COUNSELORS AND THERAPISTS BRD
SUMMARY XREF:001-00-00 102 Operations

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

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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
102	UA	C5232 AA	INVESTIGATOR 2	1	.50	12.00	3,139.00		37,668			37,668
102				1	.50	12.00	3,139.00		37,668			37,668

01/08/15 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:10800 COUNSELORS AND THERAPISTS BRD
 SUMMARY XREF:001-00-00 103 Operations

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
103	UA	C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	2,433.00		29,196			29,196
103				1	.50	12.00	2,433.00		29,196			29,196
				6	4.50	108.00	1,708.07		461,076			461,076
				6	4.50	108.00	1,708.07		461,076			461,076

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				6	4.50	108.00	1,708.07		461,076			461,076

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		3,360			3,360
000	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,768.00		162,432			162,432
000	MENNZ0108	AA	ADMINISTRATIVE SPECIALIST 2	2	1.50	36.00	3,829.00		134,460			134,460
000	MMN X5232	AA	INVESTIGATOR 2	1	1.00	24.00	3,915.00		93,960			93,960
103	UA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	2,433.00		29,196			29,196
102	UA	C5232	AA INVESTIGATOR 2	1	.50	12.00	3,139.00		37,668			37,668
				6	4.50	108.00	1,708.07		461,076			461,076

01/08/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10800 COUNSELORS AND THERAPISTS BRD
 SUMMARY XREF: 001-00-00 102 Operations

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

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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
0000646	001236250	001-01-00-00000	102 0 LP	UA	C5232 AA	21 02	1	.50	3,139.00	12.00		37,668			
EST DATE: 2015/07/01			EXP DATE: 2017/06/30												
			102				1	.50		12.00		37,668			

01/08/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10800 COUNSELORS AND THERAPISTS BRD
 SUMMARY XREF: 001-00-00 103 Operations

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

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000647	001236270	001-01-00-00000	103	0 LP	UA	C0104 AA	15	02	1	.50	2,433.00	12.00		29,196			
EST DATE: 2015/07/01			EXP DATE: 2017/06/30														

			103						1	.50		12.00		29,196			
--	--	--	-----	--	--	--	--	--	---	-----	--	-------	--	--------	--	--	--

									2	1.00		24.00		66,864			
--	--	--	--	--	--	--	--	--	---	------	--	-------	--	--------	--	--	--

									2	1.00		24.00		66,864			
--	--	--	--	--	--	--	--	--	---	------	--	-------	--	--------	--	--	--

01/08/15 REPORT NO.: PPDPLWSBUD
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 10800 COUNSELORS AND THERAPISTS BRD
SUMMARY XREF: 001-00-00 103 Operations

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

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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
						2	1.00		24.00		66,864			



Oregon Board of Licensed Professional Counselors & Therapists

2015-17 Affirmative Action Plan

3218 Pringle Road SE, #250
Salem, Oregon 97302

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I. DESCRIPTION OF THE BOARD & AGENCY

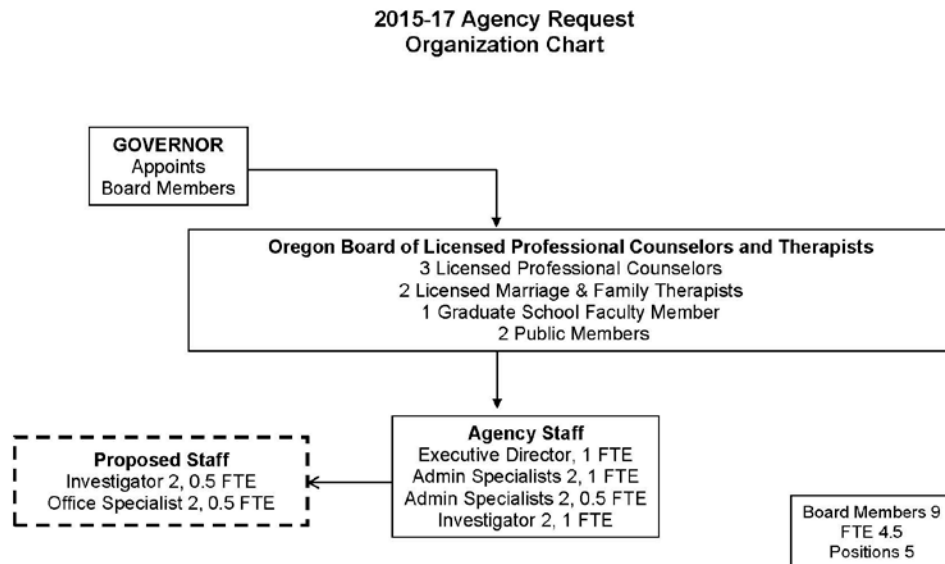
Oregon Board of Licensed Professional Counselors & Therapists

A. Mission and Objectives

The Board's primary mission is consumer protection and accomplishes that mission by setting clear education, experience and exam standards for licensing; establishing a code of ethics by which licensees must abide; impose discipline for unethical, negligent or illegal practice; and require licensees to provide each client with a professional disclosure statement.

- B. Agency Director Becky Eklund, (503) 378-5499
- C. Governor's Policy Advisor for your agency Mike Bonetto/Sean Kolmer (503) 373-1558
- D. Affirmative Action Representative Becky Eklund
- E. Diversity & Inclusion Representative Becky Eklund

F. Organizational Chart



II. AFFIRMATIVE ACTION PLAN

A. Agency Affirmative Action Policy Statement

Agency Affirmative Action Policy

It is the policy of the Board of Licensed Professional Counselors and Therapists that no person shall be subjected to any discriminatory action because of race, religion, color, national origin, marital status, sex, sexual orientation, age, or mental or physical disability. The work environment shall be free from any form of discriminatory harassment.

Diversity is a core value for the State of Oregon. We are an Equal Opportunity Employer that champions a culturally diverse and competent work place.

Accordingly, the Oregon Board of Licensed Professional Counselors will:

1. Maintain a policy of equal treatment and equality of opportunity in employment for all applicants and employees in its employment decisions, which include, but are not limited to: hiring, promotion, demotion, transfer, termination, layoff, training, compensation, benefits, and performance evaluations.
2. Apply all terms, conditions, benefits, and privileges of employment with the agency to all applicants and employees regardless of race, color, religion, age, sex, sexual orientation, marital status, national origin, political affiliation, disability, or any other reason prohibited by the law or policy of the state or federal government.
3. Adopt and disseminate the Board's Affirmative Action Plan that describes the agency affirmative action steps to ensure equity of employment in a work environment that is free from discrimination.

A. Agency Affirmative Action Policy Statement

The Oregon Board of Licensed Professional Counselors and Therapists (OBLPCT) is committed to achieving a workforce that represents the diversity of Oregon's population and to providing fair and equal employment opportunities. OBLPCT is committed to an affirmative action program that provides equal opportunities for all persons regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age or disability. OBLPCT provides an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation because of an individual's race, color, religion, gender, sexual orientation, national origin, age, marital status or disability. OBLPCT employment practices are consistent with the State's Affirmative Action Plan Guidelines and with state and federal laws, which preclude discrimination.

B. Agency Diversity & Inclusion Statement

OBLPCT will not discriminate or tolerate discrimination against any applicant or employee because of physical or mental disability in regard to any position for which the known applicant for employment is qualified.

OBLPCT agrees to take affirmative action to employ, advance in employment, and otherwise treat known qualified individuals with disabilities without regard to their physical or mental disabilities in all human resources selection and decision practices, such as: advertising, benefits, compensation, discipline (including probation, suspension, and/or termination for cause or layoff), employee facilities, performance evaluation, recruitment, social/recreational programs, and training. OBLPCT will also continue to administer these practices without regard to race, color, religion, gender, sexual orientation, national origin, age, marital status or disability. All applicants and employees are protected from coercion, intimidation,

interference, or discrimination for filing a complaint or assisting in an investigation under this policy.

1. Agency Affirmative Action Policy Affirmative Action Policy for Members Uniform Services (ORS 659A.082)

OBLPCT will not discriminate or tolerate discrimination, against any employee because they are a member of, apply to be a member of, perform, has performed, applied to perform or have an obligation to perform service in a uniformed service.

It is also the policy of OBLPCT to provide an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of individual's race, color, religion, gender, sex, sexual orientation, marital status, national origin, age, familial status or disability.

2. Dissemination of the Affirmative Action Policy and Affirmation Action Plan

The impact of the Affirmative Action Plan can be fully realized only to the extent that its provisions are known by those who must apply it and those who benefit from it. With this in mind, the following describes methods used to disseminate the information internally and externally.

The responsibility for dissemination of the agency's Affirmative Action Policy Statement and Affirmative Action Plan has been delegated to the Affirmative Action Representative. Such communication is internal and external and includes:

a) Internal Dissemination

A statement from the Director to all employees communicating the existence of the plan in order to:

- i. Be aware of the plan and avail themselves of its benefit; and
- ii. Be aware of individual responsibility for effective implementation of the plan.
- iii. Include the Affirmative Action Policy Statement, Affirmative Action Plan and Grievance Procedure as part of each new employee's orientation;
- iv. Post the agency's Affirmative Action Policy Statement and Grievance Procedure on the employee bulletin board; and
- v. Post the agency's Affirmative Action Policy Statement, Affirmative Action Plan, and Grievance Procedure on agency's website.

- vi. Distribute the agency's Affirmative Action Policy Statement, Affirmative Action Plan and Grievance Procedure to any employee upon request.

b) External Dissemination

- i. All recruitment announcements and applications for employment will include the phrase, "An Equal Opportunity Employer".
- ii. OBLPCT's Affirmative Action Plan is posted on the agency's website and available to the public upon request.
- iii. Provide copies of the agency's Affirmative Action Policy Statement, Affirmative Action Plan and Grievance Procedure to any person, including job applicants, upon request;
- iv. Notify all bidders, contractors, subcontractors and suppliers of the agency's affirmative action policy. Notices will include a statement that the agency will not knowingly do business with any bidder, contractor, subcontractor, or supplier of materials that discriminates against members of any protected class.

4. Monitoring and Reporting System

The Affirmative Action Representative will monitor the Affirmative Action Plan on a continual basis. Monitoring will include, but not be limited to:

- I. Reporting and auditing including:
 - i. Maintain accurate and current records on all applicants, hires, promotions, transfers, and terminations by sex, race, and EEO-4 categories;
 - ii. The review of all promotions, transfers, and terminations to be certain that all employees are treated fairly and equitably; and
 - iii. The review of all selection, promotional, and training procedures to ensure non-discriminations in practice
- II. Report annually to the Board on the effectiveness of the affirmative action program, progress and efforts made toward accomplishing affirmative action goals, and planned action and recommendations for improvement, if necessary.
- III. Prepare updates and evaluations of the Affirmative Action Plan and submit to the Governor's Affirmative Action Office.

5. Complaint Process regarding Discrimination or Harassment

The complaint procedure provides a method of resolving complaints involving violation of the OBLPCT nondiscrimination policy within the agency. Employees and job applicants are encouraged to use the complaint process. Retaliation, coercion, reprisal, or intimidation against a person who has filed a complaint or serves as a witness is prohibited.

a) Informal Complaint Process

An employee may notify the Affirmative Action Representative at (503) 378-5499 of an issue or concern regarding discrimination in order to raise awareness or put the agency on alert without filing a formal complaint. In these situations:

- i. The employee may ask the Affirmative Action Representative to keep the matter and identity of the employee confidential. (The agency will comply with the request, if possible.)
- ii. The employee will sign documentation stating that he/she wishes his/her identity to remain confidential.
- iii. The agency will document the discussion.
- iv. The Affirmative Action Representative will review the information and notify the Board chair, keeping the employee's identity confidential when it is determined that action is necessary to correct the problem or to prevent reoccurrence.
- v. The Affirmative Action Representative will offer suggestions to the Board such as training and changes in environment.

b) Internal Complaint Process

- i. Any individual who believes he/she has been subjected to unlawful discriminatory actions may file a complaint within 30 calendar days of the alleged incident.
- ii. An employee may submit a written complaint to Affirmative Action Representative that explains the basis for the complaint, identifies the alleged discriminating party or parties, the date the discriminatory action(s) occurred, and the relief requested.
- iii. Affirmative Action Representative will review/investigate the complaint and provide the complainant written notification of the findings within 30 days or upon completion. The agency

will notify the employee in writing if additional time is needed for investigating the allegations or to issue a report of the findings.

- iv. The agency will initiate corrective action if the investigation substantiates the complaint.

c) External Complaint Process

If an employee is not satisfied with the complaint process within the agency and wishes to appeal agency decisions, he or she may contact one of the organizations listed below. Nothing in this policy prevents any person from filing a complaint with the Bureau of Labor and Industries (BOLI) or Equal Employment Opportunity Commission (EEOC).

Oregon Bureau of Labor and Industries - Civil Rights Division

State Office Building
800 NE Oregon Street, MS# 32, Suite 1070
Portland, OR 97232
Phone Number: 503.731.4874
Fax Number: 503.731.4069

The Oregon Bureau of Labor and Industries - Civil Rights Division is the Oregon state equivalent of the federal EEOC. As a designated Fair Employment Practices Agency (FEPA), the Oregon Bureau of Labor and Industries - Civil Rights Division may coordinate operations with the EEOC. The Oregon Bureau of Labor and Industries - Civil Rights Division investigates state claims not covered by federal law or exceed the basic protections of federal law. Individuals filing a charge of discrimination with the EEOC should also send a copy of the charge to the Oregon Bureau of Labor and Industries - Civil Rights Division.

<p>Salem Oregon Bureau of Labor and Industries 3865 Wolverine Street NE; E-1 Salem, OR 97305 Phone Number: 503.378.3292</p>

DIRECTOR: 503.378.3544
Program Manager: 503.378.6518
Website: <http://governor.oregon.gov/Gov/GovAA/index.shtml>

U.S. Equal Employment Opportunity Commission

Seattle Field office EEOC Office/ Federal Office Building
909 First Avenue, Suite 400
Seattle, WA 98104
Phone: 1-800-669-4000 Phone: 1-800-669-6820 (TTY)
The EEOC does not maintain an office in Oregon.
The Seattle Field Office is open Monday – Friday, 8 a.m.– 4:30
p.m.
File a Charge of Discrimination: <http://www.eeocomplaint.com/>

**Department of Labor, Office of Federal Contract Compliance
(OFCC)**

1315 SW Fifth Avenue, Suite 1030
Portland, OR 97201
Phone: 503.326.4112

The U.S. Department of Labor

Pacific Regional Office
71 Stevenson Street, Suite 1700
San Francisco, CA 94105
Phone: 503.848.6969

The Civil Rights Office of Health & Human Services

Office of Civil Rights, Region D
2201 Six Avenue, Mail Stop RX-11
Seattle, WA 98121
Phone: 206.615.2290 Phone: 206.615.2296 (TDD)

The OBLPCT remains committed to its policy on Affirmative Action and Equal Opportunity. My personal commitment to these ideals are represented in the Affirmative Action Plan. Likewise, the Plan represents OBLPCT's commitment to equal opportunity and affirmative action in employment and public service consistent with all applicable federal and state laws, including Executive Order 11246; Title VII of the Civil Rights Act of 1964; Sections 503 and 504 of the Rehabilitation Act of 1974; the Vietnam Era Veterans Readjustment Assistance Act; and the Americans with Disabilities Act. This Affirmative Action Plan has my complete authorization and commitment.

Director Signature

Date

If you have any questions regarding the agency's Affirmative Action Plan please contact the Director.

C. Training, Education, Developmental Plan (TEDP)

1. Employees

OBLPCT recognizes that employees are its greatest resources. Investing in employee development and enhancing employee knowledge, skills and abilities is one of the agency's highest priorities.

Continued professional development and training opportunities ensure that employees are provided with the skills needed to excel in their work, and be retained in the agency. OBLPCT uses a variety of approaches to establish a climate that supports continuous learning and development through the following:

- a. Provide opportunities for acquiring the skills, knowledge, and experience that employees need for their continuing learning and career development.
- b. Provide developmental opportunities for employees, such as detail assignments to give everyone interested in a chance to participate in assignments that prepare them for high-level positions.
- c. Use a variety of ways to provide training and developmental experience for employees such as:
 - i. Webinars and other interactive and on-line training technologies,
 - ii. Internal and external training courses,
 - iii. Establishing individual needs and training requests during employee performance evaluations..

Provide training opportunities for all employees. Through investments in training, OBLPCT reflects the value of employees and supports employee interest in keeping their skills updated in order to remain competitive.

- d. "Discrimination and Harassment-Free Workplace" and "Maintaining a Professional Workplace". Each employee will learn and adhere to the policies regarding discrimination and harassment free workplace. It emphasizes the prohibited conduct, the complaint or reporting procedure, and where staff can readily access this information for future reference.

- e. New Employee Orientation – Effectively orienting new employees to the agency and to their positions is critical to establishing successful, productive working relationships. OBLPCT strives to ensure the employee’s first interaction with agency personnel is a positive experience. OBLPCT provides the following information to the new employee:
 - i. Affirmative Action Policy and Affirmative Action Plan
 - ii. Agency’s expectation of employee
 - iii. Agency’s mission and objectives
 - iv. Discrimination and Harassment-Free Workplace Policy;
 - v. Performance Evaluation Process
 - vi. Roles and Responsibilities/Position Description
- f. Leadership Oregon – If financial resources allow OBLPCT will provide employees the opportunity to participate in Leadership Oregon program.

No Cost Trainings

Due to limited financial resources available, OBLPCT will utilize training courses available through Department of Administrative Services’ iLearnOregon system. These training courses are available to state agencies and their employees free of charge. iLearnOregon website:

<https://ilearn.oregon.gov/Kview/CustomCodeBehind/Base/Login/Login.aspx>

- g. SAIF – Crisis Intervention: “Managing Conflict in the Workplace” training is no longer available.
- h. Sustainability in the Workplace – The principle of sustainability is the heart of what makes and keeps Oregon such a special place to live. It is also an integral part of the Governor’s efforts to revitalize Oregon’s economy and improve state government. This training will take our knowledge of sustainability beyond an introduction. It provides an overview of the principles and concepts of sustainability and a framework for additional learning and decision-making.
- i. Information Security (DAS)
 - Acceptable Use of Information Assets Policy: The purpose of the Acceptable Use Policy is to inform users of DAS technology assets of the appropriate and acceptable use of information, computer systems

and devices, telecommunications devices, and other office technology.

Other Learning Opportunities

Diversity in the workplace education is more than just “inclusion”, a commitment to workplace diversity awareness helps OBLPCT create a satisfactory, safe and meaningful work environment in which employees thrive. Through diversity awareness inclusive of human characteristics such as race, spirituality, gender, sexual orientation or status as a person with disability, OBLPCT demonstrates that its employees are seen, recognized and valued. By incorporating these strategies OBLPCT can attract and retain skilled and talented workforce.

Continuing Learning Opportunities

To continue learning about diversity and cultures within our workforce the following are some of the recommended books from several speakers that have participated in state government sponsored trainings.

- Angelou, Maya. *I Know Why the Caged Bird Sings*. Bantam Books, 1983.
- Dickerson, Debra. *An American Story*. New York, NY: Pantheon Books, 2000
- Fanon, Frantz. *Black Skins, White Masks*. Grove Press, 1991.
- Kochman, Thomas. *Black and White Styles in Conflict*. Chicago: University of Chicago Press, 1983.
- McBride, James. *The Color of Water*. Riverhead Books, 1997.
- McCall, Nathan. *Makes Me Wanna Holler: A Young Black Man in America*. Vintage Books, 1995.
- Meeks, Kenneth. *Driving While Black*. Broadway Books, 2000.
- Reed, Cecil and Donovan Priscilla. *Fly in the Buttermilk*. Iowa City, IA: University of Iowa Press, 1993.
- Robinson, Randall N. *The Debt: What America Owes to Blacks*. Plume, 2001.
- Santiago, Esmeralda. *When I Was Puerto Rican*. Vintage Books, 1994.
- Tatum, Beverly D. *Why Are All the Black Kids Sitting Together in the Cafeteria?* Basic Books, 1999.
- West, Cornell. *Race Matters*. Vintage Books, 1994.
- Wilson, M. and Russel, K. *Divided Sisters: Bridging the Gap Between Black Women and White Women*. New York, NY: Anchor/Doubleday, 1996.
- Amsterdam, Boston, *The Diversity Scorecard: Evaluating the Impact of Diversity on Organizational Performance*, Elsevier Science/Butterworth-Heinemann; 2003.

- Rikleen, Lauren, *Ending the Gauntlet: Removing Barriers to Women's Success in the Law - by Managing Differently* – James O. Rodgers,
- Aguilar, Leslie *Multicultural Customer Service: Providing Outstanding Service Across Cultures*, Linda Stokes McGraw-Hill, Inc, Times Mirror Press -
- Phil Rubio, *A History of Affirmative Action, 1619-2000*
- Poverty & Race Research Action Council: <http://www.prrac.org/>
- Civil Rights Coalition for the 21st Century: <http://www.civilrights.org/>

2. **Volunteers**

OBLPCT provides a copy of the agency's Affirmative Action Policy and Affirmative Action Plan to all Volunteers. Agency also reviews the statewide policies on "Discrimination and Harassment-Free Workplace" and "Maintaining a Professional Workplace" policies with Volunteers.

3. **Contractors/Vendors**

OBLPCT requires Contractors/Vendors to abide by statewide policies on "Discrimination and Harassment-Free Workplace" and "Maintaining a Professional Workplace".

D. Programs

The following activities play a major role in moving the agency towards its affirmative action goals and objectives and building a foundation for future efforts to diversify the workforce.

1. **Internship Program**

The Board does not have an internship program.

2. **Mentorship Program**

The Board does not have a mentorship program.

3. **Community Outreach Programs**

- a. OBLPCT is staffed with 3.5 FTE employees. Turnover is rare, but when a position is vacant the Board utilizes career fair resources to expand the applicant pool.
- b. OBLPCT greatest strength is the quality of and diversity of our employees who differ in age, gender, race, nationality, sexual orientation, and religious beliefs and operates across multiple cultures and languages. OBLPCT encourages employees to participate in organizations with the community it serves.

- c. Sharing job opportunities with local ethnic organizations, local ethnic chambers, tribes, faith-based organizations, local ethnic newspapers, etc. in a timely manner.
- d. Ensure protected classes personnel are aware of promotional opportunities as they arise.

4. Diversity Awareness Program

To achieve workforce diversity, OBLPCT is positioning itself with a strong commitment to its agency's affirmative action program. This includes strong leadership support and commitment to provide necessary resources, people and funding of new initiatives.

- a. Continued support from leadership that creates an environment of inclusion, which values differences.
- b. Continued management involvement in planning and conducting affirmative action/equal employment opportunity activities.
- c. Ensure that employees are an integral part in the design of OBLPCT efforts to plan and conduct affirmative action/equal employment opportunity and diversity activities.
- d. Widely disseminate OBLPCT Affirmative Action Plan goals throughout the agency and encourage recruitment in support of these goals.
- e. Diversity Bulletin Board – To bring awareness to the agency's workforce, the board provides information for employees to share with one another. OBLPCT also posts the Governor's monthly diversity proclamations, diversity activities and projects, diversity calendar of events and other community activities, etc.

5. Leadership Development/Training Program:

Given its small staff of 3.5 FTE, training for staff and volunteers occurs as needed throughout the year.

E. Update: Executive Order 08.18

a) Cultural Competency Assessment and Implementation Services

Cultural Competency Assessment and Implementation Services is a strategy designed to identify best practices and reduce any discriminatory behaviors that may exist within the agency. Through an assessment, OBLPCT will enable the creation of increased awareness; appropriate identification and response to cultural and language barriers for employees and the public; a common

understanding of how all members of the organization should be valued and respected; a promotion of managerial skills among diverse employees; an understanding of the roles of OBLPCT management and employees in creating a welcoming environment and the improvement of employee morale.

In lieu of funding resources OBLPCT is implementing creative initiatives to ensure that is positioned itself with a strong commitment to its agency's affirmative action program. This includes strong leadership support and commitment to provide creative initiatives.

b) Statewide Exit Interview Survey

The survey will allow departing employees share their opinions about their work experience with the agency. OBLPCT is interested in how employees view their tenure and information and suggestions they can provide related to their experience. The survey covers issues such as: benefits; working conditions; opportunities for career advancement; the quality and quantity of the workload; and relationships with co-workers and supervisors.

OBLPCT will analyze the data analysis to provide an understanding of reasons for turnover. If the analysis identifies a negative opinion regarding the agency's workplace environment, OBLPCT will use this information as an opportunity to improve the work environment for the current employees, and improve job satisfaction.

Data obtained from employees leaving the agency provides information critical to:

1. Assess workplace deficiencies;
2. Enhance the workplace;
3. Improve employee retention;
4. Achieve a diverse workforce through workforce planning;
and
5. Improvements based on any negative feedback from the survey.

The result of the data analysis will be reviewed by the agency Director for any corrective action and approve strategies that will help retention of skilled and valued employees.

c) Performance Evaluations of All Management Personnel

OBLPCT has incorporated affirmative action objectives as a key consideration for the manager's performance evaluation. Specific examples of the managers affirmative action objectives and diversity successes and achievement are described below. Management personnel will receive an annual performance evaluation to assess whether they are meeting its affirmative action objectives. Any goals or work plans for future performance will be outline in the evaluation.

Sample affirmative action duty descriptions:

- a. Understand Equal Employment Opportunity (EEO), Affirmative Action (AA), Diversity and Cultural Competency principles, and the agency's AA Plan goals and objectives.
- b. Review hiring, transfers, promotional, developmental/rotational or training practices and procedures to identify and remove barriers in the attainment of the agency's affirmative action goals and objectives.
- c. Make hiring, transfer and promotional decisions in support of agency's affirmative action goals and objectives. Engage in appropriate recruitment efforts designed to reach agency's affirmative action goals and objectives.
- d. Promote and foster a positive work environment within the agency programs concerning EEO, AA, Diversity and Cultural Competencies by ensuring employees are aware and follow agency policies and procedures, and address work-related issues and/or concerns immediately and take appropriate action if necessary.
- e. Attend EEO, AA, and other diversity-related training to provide leadership to staff by being aware of diversity and cultural issues. This also includes supporting employees to attend such programs for further professional development.
- f. Ensure information regarding EEO, AA and Americans with Disabilities (ADA) information is properly displayed on the appropriate boards at the worksites(s).

Ref: 659A.012 State agencies to carry out policy against discrimination in employment; evaluation of supervisors; affirmative action reports. (1) To achieve the

public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability or age, every state agency shall be required to include in the evaluation of all management personnel the manager's effectiveness in achieving affirmative action objectives as a key consideration of the manager's performance.

(2) To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, age or disability, every state agency shall be required to present the affirmative action objectives and performance of that agency of the current biennium and those for the following biennium to the Governor of the State of Oregon and to the Legislative Assembly. These plans shall be reviewed as part of the budget review process.

g) Status of Contracts to Minority-owned Business (ORS 659.A015)

- a. Zero contracts with Minority or Women-owned businesses
- b. The Board has one contract with a vendor to provide computer database development and support.

III. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN

A. Responsibilities and Accountabilities

OBLPCT provides overall direction and resources to support the Affirmative Action Plan. The Board will foster-- and promote to employees-- the importance of a diverse workplace free from discrimination and harassment. The Board is committed to the use of Affirmative Action precepts in hiring employees and in recommending appointments to its membership. The Board will continue implementation of the Affirmative Action Plan by exercising impartial and unbiased evaluations of future employment applications and interviews.

1. Agency Director/Administrator

The Director plays a leadership role in dedicating the agency to a policy of equal employment opportunity and conveying a sense of

that commitment both within and outside of the organization. The Director has overall responsibility for implementing and monitoring the Affirmative Action Plan and for ensuring compliance with all applicable federal and state laws, rules and regulations.

- a. Foster and promote the importance of a diverse and respectful workplace.
- b. Periodically review the Affirmative Action Plan and progress toward meeting the agency's affirmative action objectives; and
- c. Review equal employment opportunity and affirmative action objectives. Ensure the agency's effectiveness in meeting its affirmative action program, and approve strategies for meeting objectives;
- d. Recognize policy needs and initiate necessary changes.

2. Agency Managers/Supervisors

Due to the small size of the agency, 3.5 FTE, there are no other managers of supervisors. All employees report directly to the Executive Director.

3. Affirmative Action Representative

- a. The Affirmative Action Representative is responsible for implementing and maintaining the agency's affirmative action plan and is accountable to the Board.
 - i. Develop and disseminate the Affirmative Action Plan, including the agency's Affirmative Action Policy Statement, and monitor progress and prepare annual updates and modifications, as needed;
 - ii. Develop and monitor internal and external communication of the agency's Affirmative Action Policy and Affirmative Action Plan to keep staff informed.
 - iii. Develop and advise employees and job applicants of discrimination grievance procedures. Accept and investigate all sexual harassment and/or discrimination grievances or complaints filed either internally or externally and make recommendations for appropriate actions;

- iv. Serve as the agency's liaison with governmental agencies responsible for the enforcement of civil rights and fair employment laws and regulations;
- v. Assist in implementation and review of the internal monitoring and review system, using standardized reports and statistical data to measure the effectiveness of the agency's affirmative action program, and indicate the need for remedial action;
- vi. Contact community organizations and persons representing minorities, women and persons with disabilities and share information on available agency recruitments;
- vii. Share information with staff on developments of affirmative action issues, including legal decisions and their possible impact;
- viii. Periodically review personnel policies and procedures to ensure they reflect the agency's affirmative action commitment;
- ix. Periodically audit minimum job requirements, training programs, and promotion and transfer actions to assure non-discriminatory practices;
- x. Conduct periodic reviews to assure EEO posters, the Affirmative Action Policy Statement, and Alternate Format poster are properly displayed; and
- xi. Conduct exit interviews with employees leaving the agency to learn about perceptions or concerns about work climate and affirmative action issues.

IV. JULY 1, 2012 – JUNE 30, 2014

A. Accomplishment

The following have been provided to staff:

- *Ten Tips for Cultural Sensitivity*, Adapted from *Minority Health Today Magazine*
- *Cultural Differences – Some Examples*, Adapted from *Minority Health Today Magazine*
- *Cultural Competence – Background*, www.eisenbruch.com
- *The Strength and Power of Diversity*, Georgetown University Child Development Center

- We have had no staff turnover so have not used a candidate recruitment process nor the exit interview survey
- Appointment of 1 Board member of color.
- The Board has 4 staff: 2 women, 2 men; 2 veterans and 1 person with a disability

V. JULY 1, 2015 – JUNE 30, 2017

A.Goals for Affirmative Action Program

Build cultural competence/diversity into every Board meeting agenda

Use the exist survey when and if we have staff turnover

Reach out to minority and people of color to recruit candidates when positions are vacant.

Our goal is to ensure that the Board, the agency staff, and licensed mental health practitioners take active steps to increase their knowledge about cultures and the growing diversity of Oregon's population and to ensure that they provide culturally appropriate services.

Continue the activities and policies set during the 2009-11 and 2011-13 biennia.

Continue inclusion of diversity, affirmative action, and cultural competency language in administrative rules, policy, academic graduate level training, and review of Oregon graduate counseling and marriage and family therapy programs. Encourage employees to attend the Governor's Affirmative Action Office informational trainings.

Continue to work with the Governor's office to identify diverse applicants for board appointment.

VI. APPENDIX A

ADA and Reasonable Accommodation in Employment

Discrimination and Harassment Free Workplace

Training & Development Policy

Maintaining a Professional Workplace

Veterans Preference in Employment

VII. APPENDIX B

Age Discrimination in Employment (ADEA)
Disability Discrimination
Equal Pay and Compensation Discrimination
Genetic Information Discrimination
National Origin Discrimination
Pregnancy Discrimination
Race/Color Discrimination
Religious Discrimination
Retaliation
Sex-Based Discrimination
Sexual Harassment

Total Complaint Cases per Year

