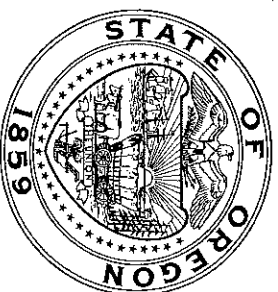


OREGON

OCCUPATIONAL THERAPY LICENSING BOARD

2017 - 2019



Governor's Budget

Mashelle Painter, OTA/L, Board Chair

Nancy Schuberg, Executive Director

**OCCUPATIONAL THERAPY LICENSING BOARD
2017-2019 Governor's Budget**

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CERTIFICATION

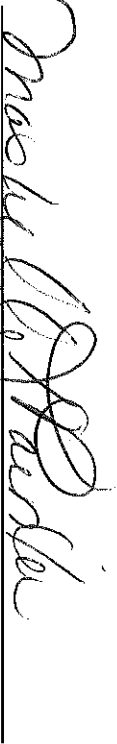
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Occupational Therapy Licensing Board

800 NE Oregon St. Suite 407, Portland, Oregon 97225

Agency Name

Agency Address



Occupational Therapy Licensing Board.

Signature of Chairperson

Title

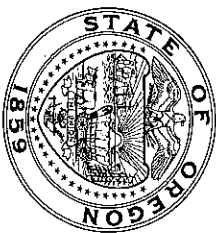
Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

OREGON

OCCUPATIONAL THERAPY LICENSING BOARD

Governor's Budget

2017 - 2019



LEGISLATIVE ACTION

Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 5023 A
 CARRIER: Sen. Roblan

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.
 Action Date: 05/01/15

Vote:

Senate
 Yea: 10 - Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Whitsett, Winters
 Nays: 1 - Thomsen
 Exc: 1 - Bates

House

Yea: 9 - Buckley, Gombert, Huffman, Komp, Rayfield, Smith, Whisman, Whitsett, Williamson
 Nays: 1 - McLane
 Exc: 2 - Nathanson, Read
 Prepared By: Clair Clark, Department of Administrative Services
 Reviewed By: John Terpening, Legislative Fiscal Office

Agency: Health Related Licensing Boards
 Biennium: 2015-17

	2013-15 Legislatively	2015-17 Current Service	2015-17 Committee	Committee Change from 2013-15	
	Approved Budget ⁽¹⁾	Level	Recommendation	Leg. Approved	% Change
Other Funds Limited	\$ 4,636,625	\$ 4,904,418	\$ 5,394,894	\$ 758,269	16.4%
Total	\$ 4,636,625	\$ 4,904,418	\$ 5,394,894	\$ 758,269	16.4%

Position Summary

Authorized Positions	19	19	22	3
Full-time Equivalent (FTE) positions	17.21	17.21	20.00	2.79

⁽¹⁾ Includes adjustments through December 2014
 * Excludes Capital Construction expenditures

Revenue Summary

The Health Related Licensing Boards (HRLB) is comprised of six independent licensing boards supported by Other Funds revenues primarily derived from examination, application, and licensing fees. The boards are combined into one agency for the ease of budgetary reporting; however each has a separate limitation within the bill that is approved by the Legislature.

Summary of Education Subcommittee Action

Occupational Therapy Licensing Board

The Occupational Therapy Licensing Board regulates the practice of occupational therapy through licensing and disciplinary programs. The Subcommittee approved a budget of \$457,585 Other Funds and two positions (1.50 FTE), which is a 20.4 percent increase from the

HB 5023 A

3 of 18

2013-15 Legislatively Approved Budget. The budget provides the Board with an ending balance of \$174,413, which is approximately 9.2 months of operating expenses.

The Subcommittee approved the following:

- Package 120 – Increased Administrative Workload: provides \$61,870 Other Funds expenditure limitation to increase the FTE of an existing Office Specialist 2 position from 0.25 FTE to 0.50 FTE and to reclassify the position to an Administrative Specialist 2. This reclassification will allow the position to conduct more complex duties, including rule-making and assisting with complaint investigation. The increase in FTE will also allow the Board to keep up with its increasing administrative workload.
- Package 801 – LFO Analyst Adjustment: eliminates \$867 Other Funds expenditure limitation. This reduction represents the Board's proportion of the prorated cost savings by sharing an Accountant 2 position, established under the Mortuary and Cemetery Board, for the purpose of providing budget and accounting services, in lieu of using DAS Shared Client Services. The Board's estimated share of the position is \$10,982, or seven percent, which will be paid out of Professional Services.

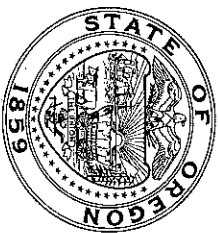
The Subcommittee approved an additional \$99,338 Other Funds revenues, to reflect payments from the other five HRLBs for their respective proportion of the costs for a shared Accountant 2 position (1.00 FTE) established in Package 801.

OREGON

Occupational Therapy Licensing Board

Governor's Budget

2017 - 2019



Agency Summary

ORBITS Budget Narrative

Occupational Therapy: Program Description

AGENCY SUMMARY

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



License numbers continue to increase. During renewals, every two years, approximately 12% of licensees do not renew. However, the increase in numbers from new or returning therapists has continued to grow.

ORBITS Budget Narrative

2017-2023 Six Year Agency Plan

The Board strategic planning session was held in July of 2016. The Board reviews the disciplinary process, and matrix for disciplinary complaints or misconduct. The number of investigations continues to increase, partly due to mandatory reporting. The Board will focus on supervision issues, therapists working in schools, and the new website. We continue to track Pain Management and collect workforce data. The Board plans to keep the reduced fees as long as there is a sufficient ending balance. Pacific School of OT in Forest Grove has a doctorate program. The OT Assistant School in Linn-Benton Community College is in its 6th year. The Board keeps in close contact with the schools. The Board filed rules on continuing education and how it ties into the National Board of Certification of OT. The Board also filed rules to recognize doctorate student supervision as CE. The Board will continue to do Law Enforcement Data System (LEDS) on all licensees prior to renewals.

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

- **Maintain and increase the current level of efficiency:** The two year online renewal with credit card or check payment is mandatory and includes collection of Supervision information, Workforce Data, and Pain Management. The Board follows supervision for OT Assistants by cross checking and following up on education about supervision requirements. The online process is streamlined and made paperless. The Board maintains updated information on the agency web site www.oregon.gov/otlb for license verifications, applications, continuing education and supervision as well a Q and A.
- **Assure that all licensed occupational therapy practitioners update their professional skills.** The Board completed online confirmation of new Pain Management and other education requirements will continue to monitor completion of these requirements for all new licensees. The Board conducts random CE audits.
- **Work with licensing boards, regulatory agencies, the governor's office and the legislature to identify common concerns** on licensing, discipline, mandatory reporting, workforce assessment, background checks and other requirements to benefit citizens of Oregon.
- **Provide consumers with information on what to expect from occupational therapy services and how to file complaints.** Provide education to licensees about proper conduct including the new requirement to report misconduct of any health professional in Oregon. The Board has a new free online law/ethics exam now required for each new applicant.
- **Meet with the OT community, and present information at the annual OT Association of Oregon conference.** The Board Director talks to students at the OT school at Pacific University and the OT Assistant School at Linn-Benton Community College. The OT Assistant program provides a statewide program with other community colleges in Oregon to improve availability of OT Assistants in smaller communities.

ORBITS Budget Narrative

2017-2021 Four Year Agency Plan: The focus of the Board:

- Make discipline process effective to protect the public with focus on education, and providing information on web site.
- Encourage relevant Continuing Education to elevate practice and evaluate and audit continuing education records.
- Track completion of the on-line Pain Management Continuing Education and Work Force Date requirement for licensees.
- Work with other health boards on common disciplinary issues on investigations, background checks, DUI, reporting misconduct.
- Continue to provide efficient and cost savings with the online two-year license renewals with credit card payment.
- Provide web site information on applications, newsletters; laws and administrative rules, and changes.

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

Criteria for 2017-2019 Budget Development:

In developing the 2017-2019 Budget, the Board considered projected revenues and proposed expenditures, using as its criteria to evaluate each budget component whether it :

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

ORBITS Budget Narrative

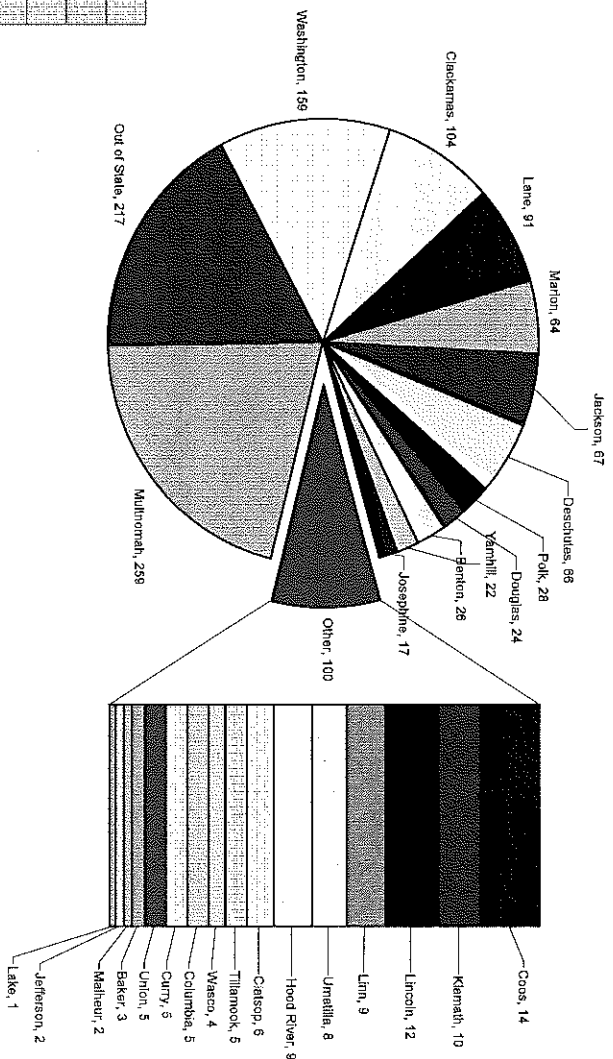
Environmental Factors:

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

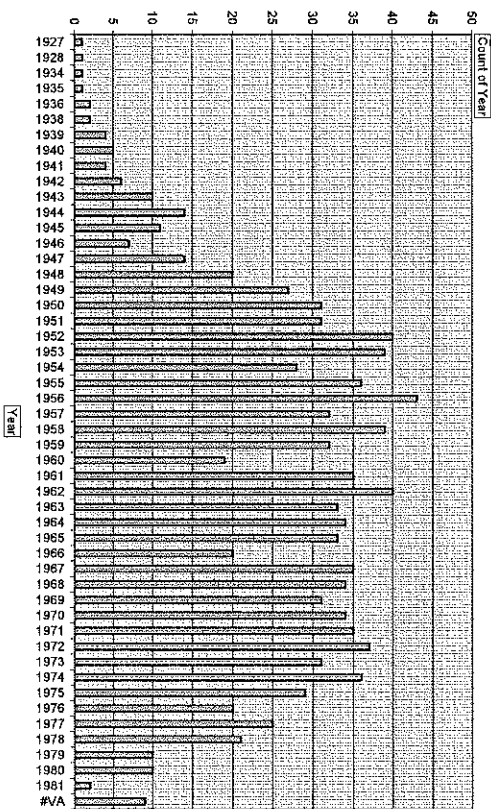
ORBITS Budget Narrative

The number of licensed Occupational Therapists working by Counties in Oregon:

Occupational Therapists
(as of 4/1/2008)



Age of OT licensees in Oregon by year of birth



The age of OT therapists might result in more therapists retiring but there continues to be an increase in license number.

ORBITS Budget Narrative

Program Descriptions:

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

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

The **2017-2019 Agency Projected Revenues** All Other Funds: NO FEE INCREASE anticipated this biennium

Projected Revenues \$380,000 plus an ending balance projected at \$300,000 -- for total of \$680,000.

Expenditure Limitation: \$498,938 with one POP for increased AG legal fee allotment -- for total of \$510,964

Staff in place needed to keep up with the large growth in licensees numbers and work with disciplinary cases.

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

One part-time position, @ .50 FTE for the Administrative Assistant

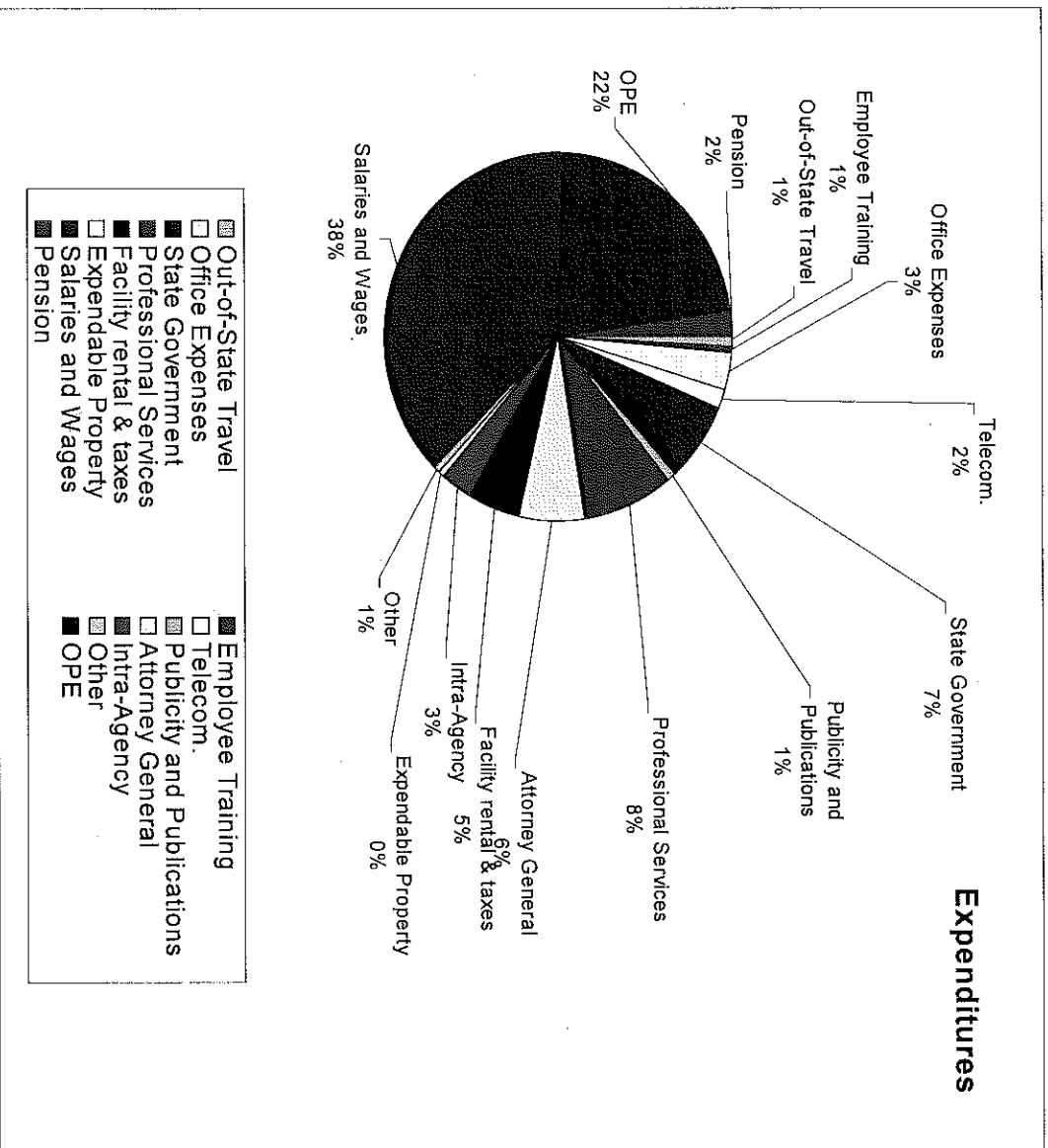
Projected workload comparing ten years ago for the Board follows: **In 2005-2007** **For 2017-2019**

Licenses issued:	2,500	3,400
Applications reviewed:	200	600
Complaints received/reviewed:	4	24 * projecting increase
Community meetings held:	2	8
Newsletter/Educational information provided	4	8

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

ORBITS Budget Narrative

Categories of Expenditures for the Occupational Therapy Licensing Board



- Out-of-State Travel
- Office Expenses
- State Government
- Professional Services
- Facility rental & taxes
- Expendable Property
- Salaries and Wages
- Pension
- Employee Training
- Telecom.
- Publicity and Publications
- Attorney General
- Intra-Agency
- Other
- OPE

ORBITS Budget Narrative

KEY PERFORMANCE MEASURE CRITERIA: The Board has links to the Oregon Benchmarks on its web site

www.oregon.gov/otlb

The Occupational Therapy Licensing Board had four **Key Performance Measures:**

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

Board Best Practices: The Board met all criteria for best practices. Members reviewed the criteria for best practices every year since 2006 and complete evaluations of Board standards. The 2015 reviewed criteria continue.

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

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

Prior to renewals in 2016 the Board completed a LEADS (Law Enforcement Data System) check on ALL therapists and will continue to do so prior to every renewal period. This has increased the work for the Board. There is also an increase in number of complaints including applications that have to be considered by the Board due to arrests and or discipline taken by another state. The Board takes appropriate disciplinary action if applicants and licensees are found to be in violation of state regulations. Some complaints do not violate statutes or rules (i.e. they are personnel matters, resolved by the employer) so are beyond the scope of the Board's jurisdiction. The Board does not find a violation on some complaints, and when there is no patient harm, often uses education to improve how licensee provided services. Other disciplinary actions are reprimands, probationary license with specific conditions, suspensions and revocation of licenses. All cases of the Board have been resolved by Consent Order and not gone to hearing.

ORBITS Budget Narrative

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

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

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

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

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

LEGISLATIVE PROPOSALS: There are no legislative proposal.

REGULATORY STREAMLINING: The Board continues delivering excellent customer service and works toward streamlining agency operations. During the 2017-2019 biennium, the Occupational Therapy Licensing Board will continue to implemented changes to improve how daily business operations are handled with reduced costs and renewal fees. The Board collects new data with the online renewals late year. The majority renewing their licenses paid by credit cards, reducing paperwork and procedures needed for processing checks. The Board works hard to update contact and e-mail records. Renewal applicants have to renew online. This is a huge saving in staff time and cost. Newsletters and other information are sent by e-mail and posted on the web site.

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

ORBITS Budget Narrative

2017-2019 Regulatory Streamlining Plan

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

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

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

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

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

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

Occupational Therapy Licensing Board

Annual Performance Progress Report

Reporting Year 2016

Published: 7/5/2016 1:09:35 PM

Approved Key Performance Measures (KPMs)

KPM #	Approved Key Performance Measures (KPMs)
3	CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall, timeliness, accuracy, helpfulness, expertise, availability of information
4	BEST PRACTICES: Percent of total best practices met by the Board. -
5	TIMELY LICENSING - Percent of licensing applications processed within target
6	TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.

	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
Summary Stats:	100%	0%	0%

KPM #3	CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information
	Data Collection Period: Jan 01 - Jan 01

	Metric	2012	2013	2014	2015	2016
Overall						
Actual		90%	98%	95%	98%	98%
Target		95%	95%	95%	95%	95%
Availability of Information						
Actual		92%	97%	95%	95%	97%
Target		95%	95%	95%	95%	95%
Expertise						
Actual		95%	98%	95%	98%	98%
Target		95%	95%	95%	95%	95%
Helpfulness						
Actual		95%	98%	97%	98%	98%
Target		95%	95%	95%	95%	95%
Timeliness						
Actual		95%	97%	96%	97%	99%
Target		95%	95%	95%	95%	95%
Accuracy						
Actual		92%	97%	95%	98%	98%
Target		95%	95%	95%	95%	95%

How Are We Doing

The Board has exceed their target of 95% in each category.

Factors Affecting Results

The Board and staff work hard to respond to questions and requests quickly and to provide excellent customer service. Licensees appreciate the online renewals with credit card payments as an option. The Director provides the Board with all the survey results and comments for review.

KPM #4	BEST PRACTICES: Percent of total best practices met by the Board. -
	Data Collection Period: Jan 01 - Jan 01

	Metric					
	2012	2013	2014	2015	2016	
Percentage of criteria followed in each Best Practice areas						
Actual	100%	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%	100%

How Are We Doing

The Board meets their goal following best practices.

Factors Affecting Results

The Board members take their responsibility very seriously and reviews criteria for best practices to consider performance of their duties.

KPM #5	TIMELY LICENSING - Percent of licensing applications processed within target					
	Data Collection Period: Jan 01 - Jan 01					

	Metric	2012	2013	2014	2015	2016
Timely Licensing of applications						
Actual		98%	97%	97%	99%	98%
Target		100%	100%	100%	100%	100%

How Are We Doing

The Board has issued licenses to qualified applicants within the target of 3 days 98% of the time.

Factors Affecting Results

The Board staff works closely with applicants, letting them know what documents we have and what we are still waiting for. Once all required documentation is received, the staff issues licenses within 3 days. The applicants greatly appreciate the high level of services and quick turnaround as indicated by high customer service feedback.

KPM #6	TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.					
	Data Collection Period: Jan 01 - Jan 01					

	Metric					
	2012	2013	2014	2015	2016	
Timely consideration of Board complaints within 120 days of receipt						
Actual	100	100	100	100	100	100
Target	100	100	100	100	100	100

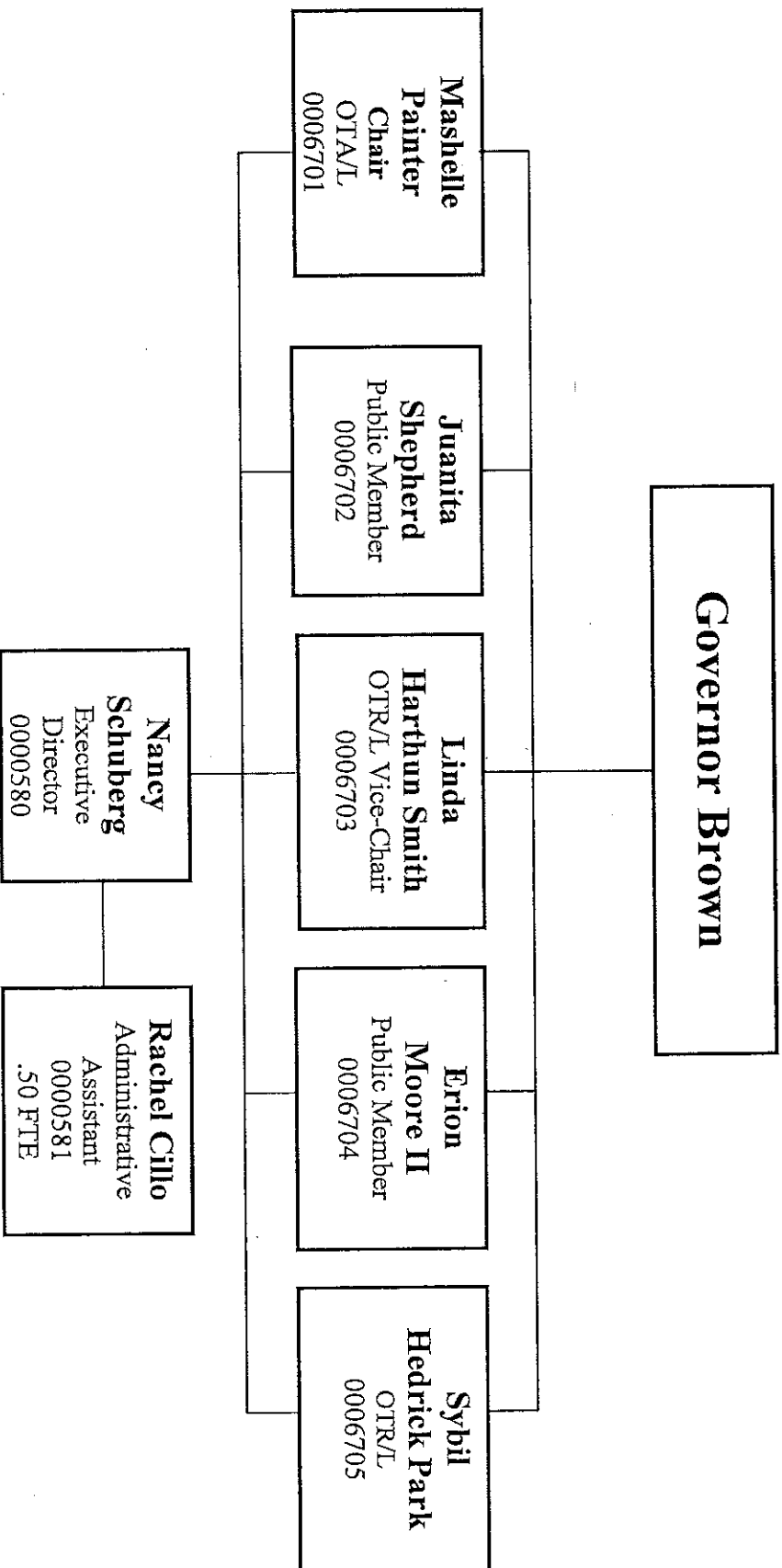
How Are We Doing

The Board investigates all complaints received within 120 days of receipt of the complaint.

Factors Affecting Results

The Board has two contract investigators to help on an as needed basis when complaints come in.

OREGON OCCUPATIONAL THERAPY LICENSING BOARD



Summary of 2017-19 Biennium Budget

**Health Related Licensing Boards
Occupational Therapists**

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

2017-19 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	2	1.50	454,683	-	-	454,683	-	-	-
2015-17 Emergency Boards	-	-	19,114	-	-	19,114	-	-	-
2015-17 Leg Approved Budget	2	1.50	473,797	-	-	473,797	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	25,141	-	-	25,141	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	2	1.50	498,938	-	-	498,938	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	1,625	-	-	1,625	-	-	-
Subtotal	-	-	1,625	-	-	1,625	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	7,110	-	-	7,110	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	12,357	-	-	12,357	-	-	-
Subtotal	-	-	19,467	-	-	19,467	-	-	-

Health Related Licensing Boards
Occupational Therapists
2017-19 Biennium

Summary of 2017-19 Biennium Budget

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshtfs and Revenue Reductions									
050 - Fundshtfs	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(10,896)	-	-	(10,896)	-	-	-
Subtotal: 2017-19 Current Service Level	2	1.50	509,134	-	-	509,134	-	-	-

Summary of 2017-19 Biennium Budget

**Health Related Licensing Boards
Occupational Therapists**

Governor's Budget
Cross Reference Number: 83300-020-00-00-000000

2017-19 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	2	1.50	509,134	-	-	509,134	-	-	-
070 - Revenue Reductions/Shortfall	-	-	-	-	-	-	-	-	-
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	2	1.50	509,134	-	-	509,134	-	-	-
080 - E-Boards	-	-	-	-	-	-	-	-	-
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages	-	-	-	-	-	-	-	-	-
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(23,651)	-	-	(23,651)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(3,484)	-	-	(3,484)	-	-	-
092 - Statewide AG Adjustment	-	-	(1,594)	-	-	(1,594)	-	-	-
110 - Improving Customer Service	-	-	-	-	-	-	-	-	-
126 - Bone Densitometry Certification	-	-	-	-	-	-	-	-	-
130 - Increase Attorney General Legal Fee	-	-	12,026	-	-	12,026	-	-	-
Subtotal Policy Packages	-	-	(16,703)	-	-	(16,703)	-	-	-
Total 2017-19 Governor's Budget	2	1.50	492,431	-	-	492,431	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	3.93%	-	-	3.93%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-3.28%	-	-	-3.28%	-	-	-

Health Related Licensing Boards

Agency Number: 83300

Agencywide Program Unit Summary
2017-19 Biennium

Version: Y - 01 - Governor's Budget

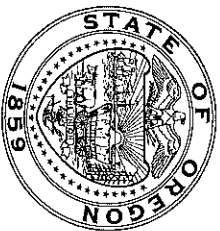
Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
017-00-00-00000	Mortuary Board						
	Other Funds	1,417,530	2,062,770	2,117,529	2,189,876	2,076,329	-
018-00-00-00000	Naturopathic Medicine						
	Other Funds	641,218	706,025	733,291	837,226	783,643	-
020-00-00-00000	Occupational Therapists						
	Other Funds	366,776	454,683	473,797	545,775	492,431	-
026-00-00-00000	Medical Imaging						
	Other Funds	765,176	926,705	943,259	1,003,475	926,165	-
028-00-00-00000	Speech-Language Path. and Audio.						
	Other Funds	543,636	661,269	679,792	729,953	688,032	-
029-00-00-00000	Veterinary Medical Examiners						
	Other Funds	686,186	895,606	928,782	992,189	926,052	-
TOTAL AGENCY	Other Funds	4,420,522	5,707,058	5,876,450	6,298,494	5,892,652	-

OREGON

OCCUPATIONAL THERAPY LICENSING BOARD

Governor's Budget

2017 - 2019



REVENUES

ORBITS Budget Narrative

REVENUE FORECAST NARRATIVE

Source: The Occupational Therapy Licensing Board is supported solely by **Other Funds**. **Matching Rates:** None
Agency Programs Funded with Revenue: This agency has one program: regulating occupational therapy practice.
General Limits on Use of Funds: Funds appropriated for administration & enforcement of ORS 675.210 to 675.340(2).
Basis for 2017-2019 Estimates: Revenue projections based on continued small projected increase in license numbers

Type of License	Revenues 2006	Revenues 2008	Revenues 2010	Revenues 2012	Revenues 2013 - 15	Projected 2015 - 17	Projected 2017 - 19
OT 2 year Renewal	\$218,790 (1094) Fee \$200	\$201,820 (1187) Fee \$170 Reduced	\$204,250 (1361) Fee \$150 Reduced	\$219,695 (1464) Fee \$150	\$241,000 (1607) Fee \$150	\$250,000 (1667) Fee \$150	\$261,000 (1730) Fee \$150
OTA 2 year Renewal	\$31,330 (224) Fee \$140	\$26,700 (223) Fee \$120 Reduced	\$23,655 (236) Fee \$100 Reduced	\$23,600 (236) Fee \$100	\$30,700 (307) Fee \$100	\$39,900 (399) Fee \$100	\$43,000 (430) Fee \$100
Other: New, LP, Reinstated	\$17,225	\$42,185	\$33,775	\$45,555	\$53,000	\$70,000	\$75,000
Late Fees	\$2,965	\$5,800	\$4,700	\$2,950	\$5,250	\$3,000	\$3,000
Copies & Lists	\$1,860	\$3,550	\$2,700	\$2,675	\$3,000	\$3,000	\$3,000
Interest & civil penalty	\$8,353	\$24,314	\$4,764	\$4,485	\$4,110 \$1,100	\$4,000 \$100	\$4,000 \$1,000
TOTALS	\$280,523	\$304,369	\$273,844	\$298,960	\$344,720	Estimate \$380,000	Estimate \$390,000

The OT Licensing Board continues the reduced \$10 a year renewal fees for both the OT and OT Assistants. Renewal revenue every other even year is approximately 78 % of the total revenue for the biennium.

* The mandatory \$4 (reduced from \$5) per license fee for workforce data collection is paid to the Workforce Data agency as a revenue transfer.

ORBITS Budget Narrative

The mandatory \$4 per license renewal fee for workforce data collection is paid through is a "revenue transfer". The Board did not charge licensees the \$4 for collection of Pain Management. The costs for fingerprinting were not approved by the legislature in 2012, so the Board did LEDS (Law Enforcement Data System) checks on all licensees in 2013 and 2015. The Board will continue to do LEDS checks on all licensees before each renewal. Revenues continue to increase due to an increase in number of new applications. License numbers still continue to grow.

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

The two big areas that affect the expenditures are attorney fees and discipline. The number of discipline cases continue to increase each biennium as the overall licensee numbers grow. The Board strives to resolve cases by consent order and has never had a case go to hearing. One case was settled just before going to administrative hearing, It cost almost \$18,000. Legal services are requested more often at board meeting. The Board contracts with a former board member to help with consultation services in looking into OT complaint issues. The board uses education in many cases to improve practice when there is no harm to the public; or monitors the practice of the therapist at work.

Although there was an overall increase in the number of investigations, this was not due to LEDS checks. The LEDS "hits" were either old, had already been reported or involved pending cases. There has been an increase in the number of applications from other states that have crimes/discipline which take additional Board time.

In the future there will need to be an increase in staff time and adding a part time investigator position, as well as costs for increased background checks or fingerprinting.

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

Health Related Licensing Boards
2017-19 Biennium

Agency Number: 83300
Cross Reference Number: 83300-000-00-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Business Lic and Fees	3,725,108	3,731,219	3,731,219	3,769,731	3,769,731	-
Non-business Lic. and Fees	1,013,808	59,824	59,824	55,422	55,422	-
Charges for Services	1,032	730	730	737	737	-
Fines and Forfeitures	202,294	86,892	86,892	87,761	87,761	-
Interest Income	31,726	36,271	36,271	36,635	36,635	-
Other Revenues	33,848	25,625	25,625	25,665	25,665	-
Transfer In - Intrafund	-	-	-	-	99,522	-
Tsfr From Oregon Health Authority	-	987,107	987,107	987,107	987,107	-
Transfer Out - Intrafund	-	-	-	-	(99,622)	-
Tsfr To Oregon Health Authority	(48,496)	(45,400)	(45,400)	(45,400)	(97,540)	-
Total Other Funds	\$4,959,320	\$4,882,268	\$4,882,268	\$4,917,658	\$4,865,518	-

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

Health Related Licensing Boards
2017-19 Biennium

Agency Number: 83300
Cross Reference Number: 83300-017-00-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Business Lic and Fees	578,417	560,590	560,590	566,195	566,195	-
Non-business Lic. and Fees	1,008,522	-	-	-	-	-
Charges for Services	382	100	100	101	101	-
Fines and Forfeitures	94,624	35,000	35,000	35,350	35,350	-
Interest Income	7,917	15,554	15,554	15,710	15,710	-
Other Revenues	130	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	99,622	-
Tsfr From Oregon Health Authority	-	987,107	987,107	987,107	987,107	-
Total Other Funds	\$1,689,992	\$1,598,351	\$1,598,351	\$1,604,463	\$1,704,085	-

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

Health Related Licensing Boards

2017-19 Biennium

Agency Number: 83300
Cross Reference Number: 83300-018-00-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Business Lic and Fees	677,680	614,778	614,778	620,926	620,926	-
Non-business Lic. and Fees	5,286	2,624	2,624	2,650	2,650	-
Charges for Services	-	500	500	505	505	-
Fines and Forfeitures	47,070	35,000	35,000	35,350	35,350	-
Interest Income	4,919	4,151	4,151	4,193	4,193	-
Other Revenues	8,707	15,500	15,500	15,500	15,500	-
Transfer Out - Intrafund	-	-	-	-	(18,679)	-
Tsfr To Oregon Health Authority	(39,546)	(36,450)	(36,450)	(36,450)	(44,450)	-
Total Other Funds	\$704,116	\$636,103	\$636,103	\$642,674	\$615,995	-

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

Health Related Licensing Boards
2017-19 Biennium

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

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Business Lic and Fees	331,885	330,000	330,000	333,300	333,300	-
Fines and Forfeitures	1,100	-	-	-	-	-
Interest Income	4,109	4,000	4,000	4,040	4,040	-
Other Revenues	7,675	6,100	6,100	6,100	6,100	-
Transfer Out - Intrafund	-	-	-	-	(10,896)	-
Tsfr To Oregon Health Authority	(8,950)	(8,950)	(8,950)	(8,950)	(17,590)	-
Total Other Funds	\$335,819	\$331,150	\$331,150	\$334,490	\$314,954	-

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

Health Related Licensing Boards
2017-19 Biennium

Agency Number: 83300
Cross Reference Number: 83300-026-00-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Business Lic and Fees	723,879	763,783	763,783	772,621	772,621	-
Non-business Lic. and Fees	-	57,200	57,200	52,772	52,772	-
Charges for Services	650	130	130	131	131	-
Fines and Forfeitures	11,575	13,979	13,979	14,119	14,119	-
Interest Income	3,499	3,669	3,669	3,706	3,706	-
Other Revenues	14,352	-	-	-	-	-
Transfer Out - Intrafund	-	-	-	-	(31,132)	-
Tsfr. To Oregon Health Authority	-	-	-	-	(25,100)	-
Total Other Funds	\$753,955	\$838,761	\$838,761	\$843,349	\$787,117	-

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

Health Related Licensing Boards
2017-19 Biennium

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

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Business Lic and Fees	563,922	517,302	517,302	522,475	522,475	-
Fines and Forfeitures	14,500	1,275	1,275	1,288	1,288	-
Interest Income	5,143	4,013	4,013	4,053	4,053	-
Transfer Out - Intrafund	-	-	-	-	(12,453)	-
Tsfr To Oregon Health Authority	-	-	-	-	(10,400)	-
Total Other Funds	\$573,565	\$522,590	\$522,590	\$527,816	\$504,963	-

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

Health Related Licensing Boards
2017-19 Biennium

Agency Number: 83300
Cross Reference Number: 83300-029-00-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Business Lic and Fees	859,325	944,766	944,766	954,214	954,214	-
Fines and Forfeitures	33,425	1,638	1,638	1,654	1,654	-
Interest Income	6,139	4,884	4,884	4,933	4,933	-
Other Revenues	2,984	4,025	4,025	4,065	4,065	-
Transfer Out - Intrafund	-	-	-	-	(26,462)	-
Total Other Funds	\$901,873	\$955,313	\$955,313	\$964,866	\$938,404	-

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
Other Funds	Other Funds							
License Fees			331,885	272,000	362,900	382,000		
Interest Income			4,109	7,200	4,000	4,000		
Other (license lists)			7,675	3,500	3,000	3,000		
Fines			1,100	1,000	1,000	1,000		
Transfer to Oregon Health authority for Workforce data collection and analysis			8,950	8,950	8,264	8,640		
			(\$5/renewal)	(\$5/renewal)	(\$4/renewal)			

Agency Request

Governor's Budget

Legislatively Adopted

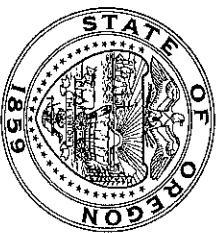
Budget Page C10

OREGON

OCCUPATIONAL THERAPY LICENSING BOARD

Governor's Budget

2017 - 2019



PROGRAM PACKAGES

PROGRAM OPTION PACKAGE – 130 – Increase Attorney General cost.

Purpose: Continue to stay within Expenditure Allotment if a discipline case goes to hearing.

How Accomplished:

The OT Licensing Board is requesting to increase the current allotment of Attorney General Fees for the 2017-19 biennium. The number of discipline cases continues to increase each biennium as the overall licensee numbers grow. The Board strives to resolve cases by consent order and has never had a case go to hearing. However, in 2013-15 biennium, one case came very close and was settled just a week prior to the scheduled hearing. The Board allotted AAG Fees for that biennium was \$19,732 and the Board spent \$19,137. Had the case gone to hearing, the Board would have spent well over the allotment and would have had to go to the Emergency Board to request additional funds. The Board has learned through the DOJ that the costs of simple cases are going up and can now be \$50,000 if it goes through the hearing process. The Board has the funds, with its healthy ending balance. The 2017-19 Current Service Level is \$24,255. The Governor's balance budget has approved an increase of \$12,026, for a total of \$36,281 limitation.

Costs: Services and Supplies \$ 12,026

Staffing Impact: Increase assistance to Director on legal issues; impact Board work on investigations and complaints.

Revenue Source: Other funds. Due to increase in license number and ending balance there is no fee increase anticipated.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	303	-	-	-	303
Pension Obligation Bond	-	-	1,272	-	-	-	1,272
Social Security Taxes	-	-	23	-	-	-	23
Mass Transit Tax	-	-	27	-	-	-	27
Total Personal Services	-	-	\$1,625	-	-	-	\$1,625
Total Expenditures							
Total Expenditures	-	-	1,625	-	-	-	1,625
Total Expenditures	-	-	\$1,625	-	-	-	\$1,625
Ending Balance							
Ending Balance	-	-	(1,625)	-	-	-	(1,625)
Total Ending Balance	-	-	(\$1,625)	-	-	-	(\$1,625)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	277	-	-	-	277
Out of State Travel	-	-	92	-	-	-	92
Employee Training	-	-	80	-	-	-	80
Office Expenses	-	-	379	-	-	-	379
Telecommunications	-	-	207	-	-	-	207
State Gov. Service Charges	-	-	12,357	-	-	-	12,357
Data Processing	-	-	27	-	-	-	27
Publicity and Publications	-	-	123	-	-	-	123
Professional Services	-	-	582	-	-	-	582
IT Professional Services	-	-	336	-	-	-	336
Attorney General	-	-	2,817	-	-	-	2,817
Employee Recruitment and Develop	-	-	1	-	-	-	1
Dues and Subscriptions	-	-	12	-	-	-	12
Facilities Rental and Taxes	-	-	1,214	-	-	-	1,214
Other Services and Supplies	-	-	863	-	-	-	863
Expendable Prop 250 - 5000	-	-	40	-	-	-	40
IT Expendable Property	-	-	60	-	-	-	60
Total Services & Supplies	-	-	\$19,467	-	-	-	\$19,467
Total Expenditures							
Total Expenditures	-	-	19,467	-	-	-	19,467
Total Expenditures	-	-	\$19,467	-	-	-	\$19,467

Agency Request
 2017-19 Biennium

Governor's Budget
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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance	-	-	(19,467)	-	-	-	(19,467)
Ending Balance	-	-	(19,467)	-	-	-	(19,467)
Total Ending Balance	-	-	(\$19,467)	-	-	-	(\$19,467)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 060 - Technical Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	(10,896)	-	-	-	(10,896)
Total Transfers Out	-	-	(\$10,896)	-	-	-	(\$10,896)
Services & Supplies							
Professional Services	-	-	(10,896)	-	-	-	(10,896)
Total Services & Supplies	-	-	(\$10,896)	-	-	-	(\$10,896)
Total Expenditures	-	-	(10,896)	-	-	-	(10,896)
Total Expenditures	-	-	(\$10,896)	-	-	-	(\$10,896)
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 090 - Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Tsfr To Oregon Health Authority	-	-	(8,640)	-	-	-	(8,640)
Total Transfers Out	-	-	(\$8,640)	-	-	-	(\$8,640)
Services & Supplies							
Other Services and Supplies	-	-	(23,651)	-	-	-	(23,651)
Total Services & Supplies	-	-	(\$23,651)	-	-	-	(\$23,651)
Total Expenditures	-	-	(23,651)	-	-	-	(23,651)
Total Expenditures	-	-	(\$23,651)	-	-	-	(\$23,651)
Ending Balance							
Ending Balance	-	-	15,011	-	-	-	15,011
Total Ending Balance	-	-	\$15,011	-	-	-	\$15,011

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 091 - Statewide Adjustment DAS Chgs

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(458)	-	-	-	(458)
State Gov. Service Charges	-	-	(1,446)	-	-	-	(1,446)
Facilities Rental and Taxes	-	-	(1,233)	-	-	-	(1,233)
Other Services and Supplies	-	-	(347)	-	-	-	(347)
Total Services & Supplies	-	-	(\$3,484)	-	-	-	(\$3,484)
Total Expenditures	-	-	(3,484)	-	-	-	(3,484)
Total Expenditures	-	-	(\$3,484)	-	-	-	(\$3,484)
Ending Balance	-	-	3,484	-	-	-	3,484
Total Ending Balance	-	-	\$3,484	-	-	-	\$3,484

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 092 - Statewide AG Adjustment

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(1,594)	-	-	-	(1,594)
Total Services & Supplies	-	-	(\$1,594)	-	-	-	(\$1,594)
Total Expenditures	-	-	(1,594)	-	-	-	(1,594)
Total Expenditures	-	-	(\$1,594)	-	-	-	(\$1,594)
Ending Balance	-	-	1,594	-	-	-	1,594
Ending Balance	-	-	\$1,594	-	-	-	\$1,594

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 130 - Increase Attorney General Legal Fee

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

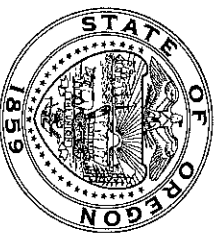
Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	12,026	-	-	-	12,026
Total Services & Supplies	-	-	\$12,026	-	-	-	\$12,026
Total Expenditures	-	-	12,026	-	-	-	12,026
Total Expenditures	-	-	\$12,026	-	-	-	\$12,026
Ending Balance	-	-	(12,026)	-	-	-	(12,026)
Ending Balance	-	-	(\$12,026)	-	-	-	(\$12,026)

OREGON

OCCUPATIONAL THERAPY LICENSING BOARD

Governor's Budget

2017 - 2019



SPECIAL REPORTS

AFFIRMATIVE ACTION DIVERSITY POLICY STATEMENT: The Occupational Therapy Licensing Board (OTLB) is composed of five members, three members from the occupational therapy profession and two public members. The Occupational Therapy Association of Oregon submits a list of professional candidates for the Governor's review; the Governor appoints members; Senate confirmation is again required. There are four women on the current board, one disabled and a minority. The Board tracks licensee data through the Oregon health authority workforce data.

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

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

Dissemination: This Affirmative Action Policy Statement and Report for 2017-2019 was submitted in September 2016 and has been approved. The current 2015-17 Affirmative Action Policy Statement is posted on the OTLB website and is available upon request. The policy statement will accompany all employment applications distributed to potential new employees. The new Report will be posted on the Board web site as soon as it is approved by the Governor's office.

Organizational Structure and Responsibilities for Implementation: The Board is restricted to 1.5 legislatively approved positions. When the Board hires new it exercises impartial and unbiased evaluations of future applications and interviews for employment.

Promoting diversity on the Board and within the profession

Activities the Board participated in: The Board Executive Director attended several of the Affirmative Action meetings and was involved with other multi-cultural events.
Diversity Information for the Occupational Therapy Licensing Board: Board member Diversity: The Governor selects Board members, but the Board solicits recommendations for appointments via its newsletter and the OT Association of Oregon. Currently the Board has one Board member has a disability.

- Native American 14 The Chart shows the ethnic diversity within the profession in Oregon. The Board continues to collect diversity data and it is available from the \$4 per licensee workforce
- Asian 52 data of the Oregon health Authority.
- Black 2 The Board recognizes getting more men and minorities is important for the profession.
- Hispanic 14 There are currently 89% women in the occupational therapy profession. The Director of the OT School at Pacific University is aware of diversity issues. It is a private three year graduate program. Having a new OT Assistant school which opened in 2010 will make it easier to start having new minorities come into the profession.
- Other Multnomah 18
- White/Not Hispanic 933

Occupational Therapists are proficiency in 31 languages, other than English. Recently the Director was able to help answer a request to find a Korean speaking Occupational Therapist to work with a patient who only spoke Korean. Languages spoken by Occupational Therapists in the state include the following:

- | | | |
|------------------|-------------------------------|-------------------|
| <i>Afrikaans</i> | <i>American Sign Language</i> | <i>Amharic</i> |
| <i>Arabic</i> | <i>Cantonese</i> | <i>Cebuana</i> |
| <i>Chinese</i> | <i>Dutch</i> | <i>Filipino</i> |
| <i>French</i> | <i>German</i> | <i>Hebrew</i> |
| <i>Ilocano</i> | <i>Indian</i> | <i>Irish</i> |
| <i>Italian</i> | <i>Japanese</i> | <i>Korean</i> |
| <i>Norwegian</i> | <i>Persian</i> | <i>Philippino</i> |
| <i>Polish</i> | <i>Portuguese</i> | <i>Romanian</i> |
| <i>Russian</i> | <i>Scandinavian</i> | <i>Spanish</i> |
| <i>Swedish</i> | <i>Tagalog</i> | <i>Taiwanese</i> |
| <i>Thai</i> | | |

Health Related Licensing Boards

Summary Cross Reference Listing and Packages

2017-19 Biennium

Agency Number: 83300

BAM Analyst: Medina, Anthony

Budget Coordinator: Wong, Kelvin - (971)673-1508

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
017-00-00-00000	Mortuary Board	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
017-00-00-00000	Mortuary Board	021	0	Phase - In	Essential Packages
017-00-00-00000	Mortuary Board	022	0	Phase-out Pgm & One-time Costs	Essential Packages
017-00-00-00000	Mortuary Board	031	0	Standard Inflation	Essential Packages
017-00-00-00000	Mortuary Board	060	0	Technical Adjustments	Essential Packages
017-00-00-00000	Mortuary Board	080	0	May 2016 E-Board	Policy Packages
017-00-00-00000	Mortuary Board	090	0	Analyst Adjustments	Policy Packages
017-00-00-00000	Mortuary Board	091	0	Statewide Adjustment DAS Chgs	Policy Packages
017-00-00-00000	Mortuary Board	092	0	Statewide AG Adjustment	Policy Packages
018-00-00-00000	Naturopathic Medicine	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
018-00-00-00000	Naturopathic Medicine	021	0	Phase - In	Essential Packages
018-00-00-00000	Naturopathic Medicine	022	0	Phase-out Pgm & One-time Costs	Essential Packages
018-00-00-00000	Naturopathic Medicine	031	0	Standard Inflation	Essential Packages
018-00-00-00000	Naturopathic Medicine	060	0	Technical Adjustments	Essential Packages
018-00-00-00000	Naturopathic Medicine	080	0	May 2016 E-Board	Policy Packages
018-00-00-00000	Naturopathic Medicine	090	0	Analyst Adjustments	Policy Packages
018-00-00-00000	Naturopathic Medicine	091	0	Statewide Adjustment DAS Chgs	Policy Packages
018-00-00-00000	Naturopathic Medicine	092	0	Statewide AG Adjustment	Policy Packages
018-00-00-00000	Naturopathic Medicine	110	0	Improving Customer Service	Policy Packages
020-00-00-00000	Occupational Therapists	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-00-00-00000	Occupational Therapists	021	0	Phase - In	Essential Packages
020-00-00-00000	Occupational Therapists	022	0	Phase-out Pgm & One-time Costs	Essential Packages

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Health Related Licensing Boards

Summary Cross Reference Listing and Packages
2017-19 Biennium

Agency Number: 83300
BAM Analyst: Medina, Anthony
Budget Coordinator: Wong, Kelvin - (971)673-1508

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-00-00-00000	Occupational Therapists	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Occupational Therapists	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Occupational Therapists	080	0	May 2016 E-Board	Policy Packages
020-00-00-00000	Occupational Therapists	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Occupational Therapists	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Occupational Therapists	092	0	Statewide AG Adjustment	Policy Packages
020-00-00-00000	Occupational Therapists	130	0	Increase Attorney General Legal Fee	Policy Packages
026-00-00-00000	Medical Imaging	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
026-00-00-00000	Medical Imaging	021	0	Phase - In	Essential Packages
026-00-00-00000	Medical Imaging	022	0	Phase-out Pgm & One-time Costs	Essential Packages
026-00-00-00000	Medical Imaging	031	0	Standard Inflation	Essential Packages
026-00-00-00000	Medical Imaging	060	0	Technical Adjustments	Essential Packages
026-00-00-00000	Medical Imaging	080	0	May 2016 E-Board	Policy Packages
026-00-00-00000	Medical Imaging	090	0	Analyst Adjustments	Policy Packages
026-00-00-00000	Medical Imaging	091	0	Statewide Adjustment DAS Chgs	Policy Packages
026-00-00-00000	Medical Imaging	092	0	Statewide AG Adjustment	Policy Packages
026-00-00-00000	Medical Imaging	126	0	Bone Densitometry Certification	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	021	0	Phase - In	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	022	0	Phase-out Pgm & One-time Costs	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	031	0	Standard Inflation	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	060	0	Technical Adjustments	Essential Packages

Health Related Licensing Boards

Summary Cross Reference Listing and Packages

2017-19 Biennium

Agency Number: 83300

BAM Analyst: Medina, Anthony

Budget Coordinator: Wong, Kelvin - (971)673-1508

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
028-00-00-00000	Speech-Language Path. and Audio.	080	0	May 2016 E-Board	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	090	0	Analyst Adjustments	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	091	0	Statewide Adjustment DAS Chgs	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	092	0	Statewide AG Adjustment	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	021	0	Phase - In	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	022	0	Phase-out Pgm & One-time Costs	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	031	0	Standard Inflation	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	060	0	Technical Adjustments	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	080	0	May 2016 E-Board	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	090	0	Analyst Adjustments	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	091	0	Statewide Adjustment DAS Chgs	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	092	0	Statewide AG Adjustment	Policy Packages

Health Related Licensing Boards

Policy Package List by Priority

2017-19 Biennium

Agency Number: 83300

BAM Analyst: Medina, Anthony

Budget Coordinator: Wong, Kelvin - (971)673-1508

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	080	May 2016 E-Board	017-00-00-00000	Mortuary Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapists
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
090	Analyst Adjustments		017-00-00-00000	Mortuary Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapists
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
091	Statewide Adjustment DAS Chgs		017-00-00-00000	Mortuary Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapists
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
092	Statewide AG Adjustment		017-00-00-00000	Mortuary Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapists
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.

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Health Related Licensing Boards

Policy Package List by Priority

2017-19 Biennium

Agency Number: 83300

BAM Analyst: Medina, Anthony

Budget Coordinator: Wong, Kelvin - (971)673-1508

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	092	Statewide AG Adjustment	029-00-00-00000	Veterinary Medical Examiners
	110	Improving Customer Service	018-00-00-00000	Naturopathic Medicine
	126	Bone Densitometry Certification	026-00-00-00000	Medical Imaging
	130	Increase Attorney General Legal Fee	020-00-00-00000	Occupational Therapists

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Occupational Therapists

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	369,023	264,726	264,726	341,251	341,251	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	27,172	27,172	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	369,023	291,898	291,898	341,251	341,251	-
TOTAL BEGINNING BALANCE	\$369,023	\$291,898	\$291,898	\$341,251	\$341,251	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	331,885	330,000	330,000	333,300	333,300	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,100	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	4,109	4,000	4,000	4,040	4,040	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	7,675	6,100	6,100	6,100	6,100	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	344,769	340,100	340,100	343,440	343,440	-

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

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

**2017-19 Biennium
Occupational Therapists**

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TOTAL REVENUE CATEGORIES	\$344,769	\$340,100	\$340,100	\$343,440	\$343,440	\$343,440
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	-	-	(10,886)
2443 Trfr To Oregon Health Authority						
3400 Other Funds Ltd	(8,950)	(8,950)	(8,950)	(8,950)	(8,950)	(17,590)
TRANSFERS OUT						
3400 Other Funds Ltd	(8,950)	(8,950)	(8,950)	(8,950)	(8,950)	(28,486)
TOTAL TRANSFERS OUT	(\$8,950)	(\$8,950)	(\$8,950)	(\$8,950)	(\$8,950)	(\$28,486)
AVAILABLE REVENUES						
3400 Other Funds Ltd	704,842	623,048	623,048	675,741	675,741	656,205
TOTAL AVAILABLE REVENUES	\$704,842	\$623,048	\$623,048	\$675,741	\$675,741	\$656,205
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclss Sal. and Per Diem						
3400 Other Funds Ltd	188,699	198,224	224,105	222,896	222,896	222,896
3160 Temporary Appointments						
3400 Other Funds Ltd	-	8,202	8,202	8,505	8,505	8,505
SALARIES & WAGES						
3400 Other Funds Ltd	188,699	206,426	232,307	231,401	231,401	231,401
TOTAL SALARIES & WAGES	\$188,699	\$206,426	\$232,307	\$231,401	\$231,401	\$231,401
OTHER PAYROLL EXPENSES						

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Occupational Therapists

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	88	88	57	57	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	26,498	30,841	34,928	41,997	41,997	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	12,509	10,710	11,664	12,936	12,936	-
3230 Social Security Taxes						
3400 Other Funds Ltd	14,252	15,792	17,772	17,703	17,703	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	106	138	138	138	138	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,126	1,361	1,361	1,388	1,388	-
3270 Flexible Benefits						
3400 Other Funds Ltd	26,065	61,056	47,268	66,672	66,672	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	80,556	119,986	113,219	140,891	140,891	-
TOTAL OTHER PAYROLL EXPENSES	\$80,556	\$119,986	\$113,219	\$140,891	\$140,891	-
PERSONAL SERVICES						
3400 Other Funds Ltd	269,255	326,412	345,526	372,292	372,292	-
TOTAL PERSONAL SERVICES	\$269,255	\$326,412	\$345,526	\$372,292	\$372,292	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	5,060	7,499	7,499	7,776	7,776	-

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-020-00-000000

**2017-19 Biennium
Occupational Therapists**

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4125 Out of State Travel						
3400 Other Funds Ltd	1,281	2,485	2,485	2,577	2,577	-
4150 Employee Training						
3400 Other Funds Ltd	2,200	2,164	2,164	2,244	2,244	-
4175 Office Expenses						
3400 Other Funds Ltd	4,549	10,230	10,230	10,609	10,609	-
4200 Telecommunications						
3400 Other Funds Ltd	2,824	5,600	5,600	5,807	5,349	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	27,184	8,433	8,433	20,790	19,344	-
4250 Data Processing						
3400 Other Funds Ltd	84	737	737	764	764	-
4275 Publicity and Publications						
3400 Other Funds Ltd	877	3,324	3,324	3,447	3,447	-
4300 Professional Services						
3400 Other Funds Ltd	3,892	14,186	14,186	14,768	3,872	-
4315 IT Professional Services						
3400 Other Funds Ltd	6,015	8,188	8,188	8,524	8,524	-
4325 Attorney General						
3400 Other Funds Ltd	19,137	21,438	21,438	50,000	34,687	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	38	38	39	39	-
4400 Dues and Subscriptions						

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium
Occupational Therapists

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	520	316	316	328	328	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	18,566	17,589	17,589	18,803	17,570	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	202	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	454	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	3,894	23,333	23,333	24,196	198	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	1,085	1,085	1,125	1,125	-
4715 IT Expendable Property						
3400 Other Funds Ltd	782	1,626	1,626	1,686	1,686	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	97,521	128,271	128,271	173,483	120,139	-
TOTAL SERVICES & SUPPLIES	\$97,521	\$128,271	\$128,271	\$173,483	\$120,139	-
EXPENDITURES						
3400 Other Funds Ltd	366,776	454,683	473,797	545,775	492,431	-
TOTAL EXPENDITURES	\$366,776	\$454,683	\$473,797	\$545,775	\$492,431	-
ENDING BALANCE						
3400 Other Funds Ltd	338,066	168,365	149,251	129,966	163,774	-
TOTAL ENDING BALANCE	\$338,066	\$168,365	\$149,251	\$129,966	\$163,774	-
AUTHORIZED POSITIONS						

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium
Occupational Therapists

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8150 Class/Unclass Positions	2	2	2	2	2	2
TOTAL AUTHORIZED POSITIONS	2	2	2	2	2	2
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.25	1.50	1.50	1.50	1.50	1.50
TOTAL AUTHORIZED FTE	1.25	1.50	1.50	1.50	1.50	1.50

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

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

2017-19 Biennium
Occupational Therapists

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	341,251	341,251	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	333,300	333,300	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	4,040	4,040	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	6,100	6,100	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	343,440	343,440	0	-
TRANSFERS OUT				
2443 Tsfr To Oregon Health Authority				
3400 Other Funds Ltd	(8,950)	(8,950)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	675,741	675,741	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

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

2017-19 Biennium
Occupational Therapists

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 minus Column 1	% Change from Column 1 to Column 2
	2017-19 Base Budget Column 1	2017-19 Base Budget Column 2		
3400 Other Funds Ltd	222,896	222,896	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	8,202	8,202	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	231,098	231,098	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	57	57	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	41,997	41,997	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	11,664	11,664	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	17,680	17,680	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	138	138	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,361	1,361	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	66,672	66,672	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	139,569	139,569	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	370,667	370,667	0	-

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

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

2017-19 Biennium
Occupational Therapists

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	7,499	7,499	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	2,485	2,485	0	-
4150 Employee Training				
3400 Other Funds Ltd	2,164	2,164	0	-
4175 Office Expenses				
3400 Other Funds Ltd	10,230	10,230	0	-
4200 Telecommunications				
3400 Other Funds Ltd	5,600	5,600	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	8,433	8,433	0	-
4250 Data Processing				
3400 Other Funds Ltd	737	737	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	3,324	3,324	0	-
4300 Professional Services				
3400 Other Funds Ltd	14,186	14,186	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	8,188	8,188	0	-
4325 Attorney General				
3400 Other Funds Ltd	21,438	21,438	0	-
4375 Employee Recruitment and Develop				

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Occupational Therapists

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	38	38	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	316	316	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	17,589	17,589	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	23,333	23,333	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,085	1,085	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	1,626	1,626	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	128,271	128,271	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	498,938	498,938	0	-
ENDING BALANCE				
3400 Other Funds Ltd	176,803	176,803	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	1.50	0	-

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Non-PLCS Peril Svc / Vacancy Factor

Occupational Therapists

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (V-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	303	303	0	0.00%
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,272	1,272	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	23	23	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	27	27	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,322	1,322	0	0.00%
TOTAL OTHER PAYROLL EXPENSES				
	\$1,322	\$1,322	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	1,625	1,625	0	0.00%
TOTAL PERSONAL SERVICES				
	\$1,625	\$1,625	\$0	0.00%
EXPENDITURES				

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Non-PLCS Psnl Svc / Vacancy Factor

Occupational Therapists

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
3400 Other Funds Ltd	1,625	1,625	0	0.00%	
TOTAL EXPENDITURES	\$1,625	\$1,625	\$0	0.00%	
ENDING BALANCE					
3400 Other Funds Ltd	(1,625)	(1,625)	0	0.00%	
TOTAL ENDING BALANCE	(\$1,625)	(\$1,625)	\$0	0.00%	

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Standard Inflation

Occupational Therapists

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

Description	Agency Request Budget (Y-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	277	277	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	92	92	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	80	80	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	379	379	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	207	207	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	12,357	12,357	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	27	27	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	123	123	0	0.00%
4300 Professional Services				

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Standard Inflation

Occupational Therapists

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

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	582	582	0	0	0	0.00%
4315 IT Professional Services						
3400 Other Funds Ltd	336	336	0	0	0	0.00%
4325 Attorney General						
3400 Other Funds Ltd	2,817	2,817	0	0	0	0.00%
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1	1	0	0	0	0.00%
4400 Dues and Subscriptions						
3400 Other Funds Ltd	12	12	0	0	0	0.00%
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,214	1,214	0	0	0	0.00%
4650 Other Services and Supplies						
3400 Other Funds Ltd	863	863	0	0	0	0.00%
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	40	40	0	0	0	0.00%
4715 IT Expendable Property						
3400 Other Funds Ltd	60	60	0	0	0	0.00%
SERVICES & SUPPLIES						
3400 Other Funds Ltd	19,467	19,467	0	0	0	0.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Standard Inflation

Occupational Therapists

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

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
TOTAL SERVICES & SUPPLIES	\$19,467	\$19,467	\$0		0.00%
EXPENDITURES					
3400 Other Funds Ltd	19,467	19,467	0		0.00%
TOTAL EXPENDITURES	\$19,467	\$19,467	\$0		0.00%
ENDING BALANCE					
3400 Other Funds Ltd	(19,467)	(19,467)	0		0.00%
TOTAL ENDING BALANCE	(\$19,467)	(\$19,467)	\$0		0.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Technical Adjustments

Occupational Therapists

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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		
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	-	(10,896)	(10,896)	100.00%
TOTAL 2000	-	(\$10,896)	(\$10,896)	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(10,896)	(10,896)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$10,896)	(\$10,896)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	-	(10,896)	(10,896)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(10,896)	(10,896)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$10,896)	(\$10,896)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(10,896)	(10,896)	100.00%
TOTAL EXPENDITURES	-	(\$10,896)	(\$10,896)	100.00%

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ANA101A - Package Comparison Report - Detail

10:01 AM

ANA101A

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Technical Adjustments

Occupational Therapists

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

ENDING BALANCE

3400 Other Funds Ltd

-

-

0

0.00%

TOTAL ENDING BALANCE

-

-

\$0

0.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2017-19 Biennium
 Occupational Therapists

Cross Reference Number: 83300-020-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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		
2000				
2443 Trsf To Oregon Health Authority				
3400 Other Funds Ltd	-	(8,640)	(8,640)	100.00%
2000				
3400 Other Funds Ltd	-	(8,640)	(8,640)	100.00%
TOTAL 2000	-	(\$8,640)	(\$8,640)	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(8,640)	(8,640)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$8,640)	(\$8,640)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(23,651)	(23,651)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(23,651)	(23,651)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$23,651)	(\$23,651)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(23,651)	(23,651)	100.00%
TOTAL EXPENDITURES	-	(\$23,651)	(\$23,651)	100.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Analyst Adjustments

Occupational Therapists

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

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			

ENDING BALANCE

3400 Other Funds Ltd

-

15,011

15,011

100.00%

TOTAL ENDING BALANCE

-

\$15,011

\$15,011

100.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2017-19 Biennium
 Occupational Therapists

Cross Reference Number: 83300-020-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
3400 Other Funds Ltd	-	(458)	(458)	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(1,446)	(1,446)	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(1,233)	(1,233)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(347)	(347)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(3,484)	(3,484)	100.00%
TOTAL SERVICES & SUPPLIES				
	-	(\$3,484)	(\$3,484)	100.00%
EXPENDITURES				
3400 Other Funds Ltd				
	-	(3,484)	(3,484)	100.00%
TOTAL EXPENDITURES				
	-	(\$3,484)	(\$3,484)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	3,484	3,484	100.00%
TOTAL ENDING BALANCE				
	-	\$3,484	\$3,484	100.00%

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Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Statewide AG Adjustment

Occupational Therapists

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

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
EXPENDITURES					
SERVICES & SUPPLIES					
4325 Attorney General					
3400 Other Funds Ltd	-	-	(1,594)	(1,594)	100.00%
SERVICES & SUPPLIES					
3400 Other Funds Ltd	-	-	(1,594)	(1,594)	100.00%
TOTAL SERVICES & SUPPLIES	-	-	(\$1,594)	(\$1,594)	100.00%
EXPENDITURES					
3400 Other Funds Ltd	-	-	(1,594)	(1,594)	100.00%
TOTAL EXPENDITURES	-	-	(\$1,594)	(\$1,594)	100.00%
ENDING BALANCE					
3400 Other Funds Ltd	-	-	1,594	1,594	100.00%
TOTAL ENDING BALANCE	-	-	\$1,594	\$1,594	100.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2017-19 Biennium
 Occupational Therapists

Cross Reference Number: 83300-020-00-00-00000
 Package: Increase Attorney General Legal Fee
 Pkg Group: POL Pkg Type: POL Pkg Number: 130

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				
4325 Attorney General				
3400 Other Funds Ltd	25,745	12,026	(13,719)	(53.29%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	25,745	12,026	(13,719)	(53.29%)
TOTAL SERVICES & SUPPLIES	\$25,745	\$12,026	(\$13,719)	(53.29%)
EXPENDITURES				
3400 Other Funds Ltd	25,745	12,026	(13,719)	(53.29%)
TOTAL EXPENDITURES	\$25,745	\$12,026	(\$13,719)	(53.29%)
ENDING BALANCE				
3400 Other Funds Ltd	(25,745)	(12,026)	13,719	53.29%
TOTAL ENDING BALANCE	(\$25,745)	(\$12,026)	\$13,719	53.29%

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01/20/17 REPORT NO.: PPDBLBDUCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 83300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF: 020-00-00 000 Occupational Therapi

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

PICS SYSTEM: BUDGET PREPARATION

2017-19

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 PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS	CMT	FTE	MOS	AVERAGE	GF	OF	FF	LF	AF
								RATE	SAL	SAL	SAL	SAL	SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER			.00	.00	0.00		2,900			2,900
000	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C	1		1.00	24.00	7,110.00		170,640			170,640
000	MENN20108	AA	ADMINISTRATIVE SPECIALIST 2	1		.50	12.00	4,113.00		49,356			49,356
000				2		1.50	36.00	1,603.28		222,896			222,896

01/20/17 REPORT NO.: PDDPIAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY: 83300 HEALTH RELATED LICENSING BRDS

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

PICS SYSTEM: BUDGET PREPARATION

2017-19

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PKG	CLASS	COMP	DESCRIPTION	POS	CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FR SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER			.00	.00	0.00		36,714			36,714
000	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C	5	5.00	120.00	7,110.00	853,200		853,200			853,200
000	MEAHZ7006	HA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,223.00	197,352		197,352			197,352
000	MENN20104	AA	OFFICE SPECIALIST 2	1	.75	18.00	3,560.00	64,080		64,080			64,080
000	MENN20108	AA	ADMINISTRATIVE SPECIALIST 2	3	2.50	60.00	4,113.00	246,780		246,780			246,780
000	MMN X5248	AA	COMPLIANCE SPECIALIST 3	1	1.00	24.00	6,352.00	152,448		152,448			152,448
000	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,320.00	103,680		103,680			103,680
000	OAS C0104	AP	OFFICE SPECIALIST 2	1	1.00	24.00	3,500.00	84,000		84,000			84,000
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,481.00	167,088		167,088			167,088
000	OAS C1216	AP	ACCOUNTANT 2	1	1.00	24.00	4,217.00	101,208		101,208			101,208
110	OAS C5232	AP	INVESTIGATOR 2	2	2.00	48.00	3,880.33	195,384		195,384			195,384
000	OAS C5246	AP	COMPLIANCE SPECIALIST 1	1	1.00	24.00	4,860.00	116,640		116,640			116,640
000	UA C5232	AA	INVESTIGATOR 2	3	2.25	54.00	3,590.00	199,116		199,116			199,116
				22	20.50	492.00	1,403.67	2,517,690		2,517,690			2,517,690

01/20/17 REPORT NO.: PDDPLAGICL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY: 83300 HEALTH RELATED LICENSING BRDS

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

PAGE 2
 2017-19
 PICS SYSTEM: BUDGET PREPARATION

PKG CLASS COMP	DESCRIPTION	POS	CNT	FTY	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
			22	20.50	492.00	1,403.67		2,517,690			2,517,690

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	TYPE	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPF	OF SAL/OPF	FF SAL/OPF	LF SAL/OPF	AP SAL/OPF
0000581	MEANZ0108	AA ADMIN SPECIALIST 2	19	PP	1	.50		07	4,113.00		49,356			49,356
											46,660			46,660
0006701	B	Y7500 AE BRD/COMM MEMBER	00	PP		.00		00	0.00		570			570
											44			44
0006702	B	Y7500 AE BRD/COMM MEMBER	00	PP		.00		00	0.00		570			570
											44			44
0006703	B	Y7500 AE BRD/COMM MEMBER	00	PP		.00		00	0.00		570			570
											44			44
0006704	B	Y7500 AE BRD/COMM MEMBER	00	PP		.00		00	0.00		600			600
											46			46
0006705	B	Y7500 AE BRD/COMM MEMBER	00	PP		.00		00	0.00		590			590
											45			45
TOTAL PICS SALARY											222,896			222,896
TOTAL PICS OPE											125,917			125,917
TOTAL PICS PERSONAL SERVICES =										2	1.50			348,813
											36.00			348,813