

**STATE BOARD OF LICENSED SOCIAL WORKERS
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2017-2019 Governor’s Balanced Budget**

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CERTIFICATION

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

Oregon Board of Licensed Social Workers

3218 Pringle Rd S, Suite 240 Salem OR 97302

AGENCY NAME

AGENCY ADDRESS

Board Chair

SIGNATURE

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson.

The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

XX Governor's Budget

 Legislatively Adopted

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Thomsen

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.

Action Date: 05/15/15

Vote:

Senate

Yeas: 11 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Whitsett, Winters

Exc: 1 - Thomsen

House

Yeas: 10 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

Exc: 2 - McLane, Whisnant

Prepared By: Clair Clark, Department of Administrative Services

Reviewed By: Tim Walker, Legislative Fiscal Office

Agency: Board of Licensed Social Workers

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 1,395,325	\$ 1,484,362	\$ 1,484,362	\$ 89,037	6.4%
Total	\$ 1,395,325	\$ 1,484,362	\$ 1,484,362	\$ 89,037	6.4%

Position Summary

Authorized Positions	6	6	6	0
Full-time Equivalent (FTE) positions	6.00	6.00	6.00	0.00

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

The Board of Licensed Social Workers is funded by Other Funds, primarily derived from application, background check, and licensing fees. The approved budget includes an estimated 2015-17 ending fund balance of \$298,458, or the equivalent of 4.8 months of operating expenses.

The Subcommittee approved the following recommendations:

- A license renewal fee increase generating an estimated \$122,322 Other Funds revenues. License renewal fees will increase by 10 percent for the following: Registered Bachelors of Social Work (RBSW), Licensed Masters of Social Work (LMSW), Clinical Social Work Associates (CSWA), and Licensed Clinical Social Workers (LCSW). These fee increases will ensure the Board retains a sufficient ending balance to continue operations and will be effective July 1, 2015.

Summary of Education Subcommittee Action

The mission of the Board of Licensed Social Workers is to protect the citizens of Oregon by setting a strong standard of practice and ethics through the regulation of social workers. The Board sets policy, writes and adopts rules, renews licenses annually, and audits continuing education as part of the renewal process. Board staff is responsible for issuing and renewing licenses, investigating complaints, and monitoring disciplined licensees.

The Subcommittee recommended a budget of \$1,484,362 Other Funds and 6.00 full-time equivalent positions. This is a 6.4 percent increase from the 2013-15 Legislatively Approved Budget.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5009-A

Board of Licensed Social Workers
Clair Clark -- 503-378-3117

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ -	\$ -	\$ 1,395,325	\$ -	\$ -	\$ -	\$ 1,395,325	6	6.00
2015-17 Current Service Level (CSL)*	\$ -	\$ -	\$ 1,484,362	\$ -	\$ -	\$ -	\$ 1,484,362	6	6.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 001 - Operations									
No packages.									
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 1,484,362	\$ -	\$ -	\$ -	\$ 1,484,362	6	6.00
% Change from 2013-15 Leg Approved Budget	0.0%	0.0%	6.4%	0.0%	0.0%	0.0%	6.4%		
% Change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

*Excludes Capital Construction Expenditures

Legislatively Approved 2015-2017 Key Performance Measures

Agency: SOCIAL WORKERS, BOARD OF LICENSED

Mission: To protect the citizens of Oregon by setting a strong standard of practice and ethics through the regulation of social workers.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - TIMELY COMPLAINT RESOLUTION - Percent of complaints upon which the Board makes a decision within six months of when the complaint is received in the Board office.		Approved KPM	23.00	85.00	85.00
2 - CE AUDITS - Percent of license renewal Continuing Education audits that meet the requirement for accredited coursework.		Approved KPM	99.90	99.00	99.00
4 - CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Accuracy	Approved KPM	72.00	98.00	98.00
4 - CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Availability of Information	Approved KPM	73.00	98.00	98.00
4 - CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Expertise	Approved KPM	81.00	98.00	98.00
4 - CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Helpfulness	Approved KPM	71.00	98.00	98.00
4 - CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Overall	Approved KPM	70.00	98.00	98.00

Agency: SOCIAL WORKERS, BOARD OF LICENSED

Mission: To protect the citizens of Oregon by setting a strong standard of practice and ethics through the regulation of social workers.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
4 - CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Timeliness	Approved KPM	68.00	98.00	98.00
5 - BOARD BEST PRACTICES - Percent of total best practices met by the Board.		Approved KPM	100.00	100.00	100.00

LFO Recommendation:

Approve the KPM's.

Sub-Committee Action:

The Subcommittee approved the Boards KPM's.

Oregon State Board of Licensed Social Workers Board Member List / April 2017

Board member	Term
Kathy Outland, LCSW, Chair Salem, OR	7/1/2015 – 6/30/2019 2 nd Term
Ebony Sloan Clarke, LCSW Vice-Chair Portland, OR	7/1/2016 – 6/30/2020 2 nd Term
Rachel Jensen, LMSW Eugene, OR	7/1/2015 – 6/30/2019 2 nd Term
Brenda Dennis, Public Member Salem, OR	7/1/2015 – 6/30/2019 2 nd Term
Donna Hirt, LCSW Salem, OR	7/1/2015 – 6/30/2019 1 st Term
John Fant – Public Member McMinnville, OR	3/17/2017 – 6/30/2020 1 st Term
VACANT – Public Member	

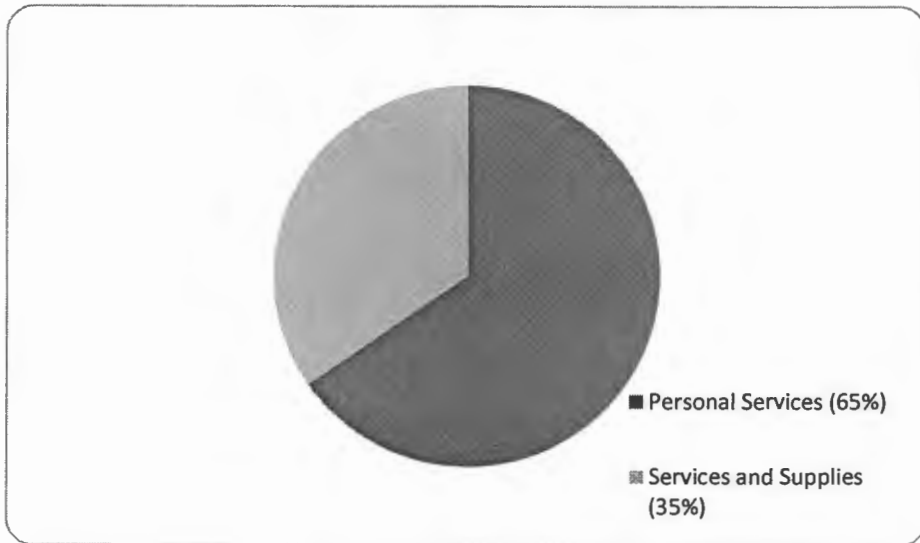
BUDGET NARRATIVE

STATE BOARD OF LICENSED SOCIAL WORKERS
AGENCY SUMMARY / STATUTORY AUTHORITY:
ORS 675.510 through 675.600. OAR CHAPTER 877

(Note: The State Board of Licensed Social Workers is a 100% Other Funds agency. Funds are generated from fees paid by applicants and licensees to receive or renew a license and other regulatory functions.)

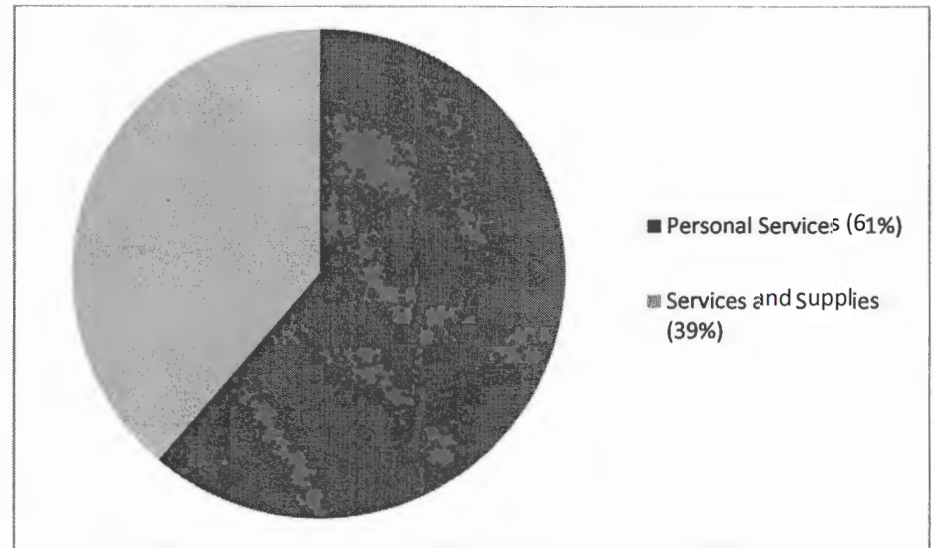
Budget Summary Graphic

2015 – 2017 Legislatively Adopted Budget \$1,500,640
6 Positions / 6.0 FTE
\$957,101 Personal Services (63.8%)
\$543,539 Services and Supplies (36.2%)



Budget Summary Graphic

2017 – 2019 Agency Request Budget \$1,723,281
6 Positions / 6.0 FTE
\$1,054,726 Personal Services (61.2%)
\$668,555 Services and Supplies (38.8%)
S and S includes Policy Package 100 \$55,664



Agency Request

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BUDGET NARRATIVE

MISSION STATEMENT: The mission of the State Board of Licensed Social Workers is to protect the citizens of Oregon by setting a strong standard of practice and ethics through the regulation of social workers.

STATUTORY AUTHORITY: ORS 675.510 through 675.600.

AGENCY PLANS:

The Board holds a planning meeting every six months to develop and refine its long-range plans. The following Two-Year Plan is a result of those semi-annual meetings:

- **2015-17 Two-Year Plan**

- **Continue Implementation of Mandatory Clinical Licensure and Voluntary Non-clinical Licensure.** The Board's authority for social work professional licensing was expanded by statute that took effect in 2011. This law mandated licensure for those practicing clinical social work and adding two new licenses, RBSW and LMSW, that represent the voluntary regulation of non-clinical social work by providing "title protection." These provisions expanded the Board's licensing and compliance programs, and required retooling Board operations to address their new responsibilities. The Board's continuing goal is to fully implement that statutory mandate.
- **Implement additional efficiencies in the licensure program to manage growth without adding personnel.** The Board continues its work to manage the increasing number of licensees with existing personnel. A goal for the 2017-19 biennium is to accept and process all initial and renewal

applications using an updated on-line licensure database and licensing procedure. Currently the board can only process on-line renewals.

- **Compliance staffing.** The Board received approval for a permanently funded Investigator 2 position, but continues to work to process complaints in a timely fashion. The board's goal for the 2017-19 biennium is to reduce the compliance backlog.
- **Policy Package 100 eLITE Online Licensing and Database.** The Board is requesting additional budget to upgrade its existing database and license processing software. The eLITE product will allow the Board to process both new license applications and renewals online and accept online payments for both types of applications. Currently the Board is only able to process and accept online payment for renewals. The eLITE product was designed for use by professional licensing agencies and is being used by several other Oregon licensing boards. The Package requests \$55,664 expenditure authority, of which \$11,000 is a one-time initial set-up cost and the remaining \$44,664 is for ongoing charges. (\$8,664 data processing charges and \$36,000 IT professional services.)

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BUDGET NARRATIVE

PROGRAM DESCRIPTION

The Board's primary activities include:

- Setting and implementing policy;
- Establishing and enforcing a strong Code of Ethics;
- Processing and resolving consumer complaints and reports of alleged unprofessional conduct, or impairment;
- Updating licensing and compliance programs to implement HB 2082 (2013), continuing to implement new licensure programs (RBSW and LMSW) and preparing the compliance program for unlicensed practice and title protection violation cases;
- Processing applications for RBSW, LMSW, CSWA and LCSW;
- Monitoring CSWAs' implementation of their Plan of Supervision by reviewing Six-month Evaluation Reports from the supervisors;
- Administering the examination process for candidate licensure, both the national examination and the Oregon rules and laws examination;
- Processing renewals for RBSW, LMSW, CSWA and LCSW;
- Auditing Continuing Education reports for compliance to Rules;
- Developing Administrative Rules as needed;
- Conducting public hearings and contested case hearings as needed; and
- Holding regular, monthly Board meetings to conduct Board business.

The Board is entirely supported by Other Funds revenues. These revenues are derived from fees for application, issuance of initial

Certificate or License, annual renewal of Certificates and Licenses, delinquent renewal, and other miscellaneous fees.

The Board consists of seven Governor-appointed members. By law, four are LCSWs and three are public members. Beginning January 1, 2015, three members are LCSWs, one must represent one of the other license categories, and three public members.

As of July 1, 2016, the Board has six permanently funded staff: 1.0 FTE Program Analyst 1 (Licensing Manager), 1.0 FTE Office Specialist 2, 1.0 FTE Office Specialist 1, 1.0 FTE Compliance Specialist 2, and 1.0 FTE Principal Executive Manager C (Executive Director).

The Board also contracts with an Investigator to provide services as required. The Board contracts for IT-related services with a computer specialist with specialized expertise related to health regulatory licensing boards, and is a shared resource for several health regulatory boards. This has been a significant strategic advantage of the Board, because this structure has allowed low-cost implementation of on-line renewals, and allowed the Board to move to a secure, paperless, iPad-based communication structure with Board members for transmission of board materials and confidential investigation information.

ENVIRONMENTAL FACTORS

The Board has worked with the Department of Administrative Services (DAS-State Controller's Division/Shared Client Services unit – SCS) to provide accounting and cashing services. This ensures compliance with relevant financial controls and accounting standards. Customer service from DAS has been excellent; however, the cost of these services has increased significantly and the Board has little

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BUDGET NARRATIVE

control over this part of its budget.

The requirement that state agencies use the services of the Office of Administrative Hearings (OAH) for hearing contested cases created a potential for significant additional expenses and delays. While the Board works to settle cases where appropriate, a contested case hearing would be unpredictable expense. Given the Board's increasing number of licensees, the possibility of a contested case hearing is also increasing.

The board participates in the Department of Justice flat-rate agreement for legal expenses. The program allows the board to pay DOJ quarterly for legal services at a rate based on the board's cost of legal services over the previous three-years. As a result of the agreement, the board is able to access legal services as needed and pay a consistent and reasonable amount for those services.

AGENCY INITIATIVES

The Board holds semi-annual planning meetings for strategic planning and to review its goals and progress, which allows board members to examine current issues and to anticipate future needs. The primary topics from these planning meetings are reflected on the board's Two- and Six-Year Plan, as set out earlier

The board has evaluated the possibility of moving to a new licensing database designed specifically for health licensing boards. This database was reviewed by DAS ETS and a state-wide contract was executed making the database available to licensing boards. The BLSW has included a Policy Package to fund obtaining and transitioning to the database in 2017-19. This database is critical to our

ability to provide new licensing applicants, as well as renewals, with online access. Current staff spend significant time processing paper applications. The online processing would streamline the process, both for agency staff and for applicants.

The Board is focused on continual improvement in its compliance function, and the continued work implementing the expansion of its regulatory authority pursuant to SB 177 (2009) and HB 2082 (2013), including managing increasing numbers of licensees.

In addition to these topics, the Board also works on continual improvement and streamlining of its programs. This includes:

- The Board continuously works with its contracted computer consultant to upgrade and enhance its database and web-based capacities to provide additional reporting capabilities and office efficiencies. The board processes licensure renewals on-line, as well as offers credit and debit payment options. The Board has used a secure iPad-based communication system for board members and staff, which allows paperless meetings and secure transmission of confidential investigation materials.
- The Board works with the Association of Social Work Boards (ASWB) to utilize their connection with other jurisdictions as it seeks ways to improve its consumer protection efforts, exam test sites, scope of practice interests, and child custody protocols. Oregon has historically had a significant presence in ASWB.
- The Board continues to emphasize outreach to colleges and universities with social work schools and programs. The Board's Executive Director presents to graduating MSW

Agency Request

Governor's Balanced Budget

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BUDGET NARRATIVE

classes and is expanding that outreach to BSW programs. These efforts are critical to making early contact with potential licensees and to educate graduates about the state licensing board, the importance of licensure, and to pro-actively establish a positive connection between future licensees and the Board.

- The Board also reaches out to licensees through the Oregon Chapter of the National Association of Social Workers (NASW).

ACCOMPLISHMENTS

The Board accomplished its long-standing priority to achieve regulatory reform for social workers in the 2009 session, with passage of Senate Bill 177. Since then the Board has been busy with implementation of the bill:

- Expanded sanction authority by the Board by allowing the Board to maintain jurisdiction over revoked licensees.
- Increased civil penalty authority to maximum of \$3000 per violation (\$5,000 title act/unlicensed practice violations).
 - Voluntary registration for non-clinical Bachelor-level Social Workers (RBSWs), effective January 1, 2011.
 - Voluntary licensure for non-clinical Masters-level social workers (LMSWs), effective January 1, 2011.
 - Mandatory licensure for those practicing clinical social work only, effective January 1, 2011.
 - Protection of the title “social worker” by limiting its use to those regulated by the Board (sanction authority for violations begins January 1, 2011).

- Board name change to “Board of Licensed Social Workers.”

The Board saw HB 2082 enacted during the 2013 Legislative Session. This bill refined the definition of the practice of social work, bringing it into alignment with national models.

Additional accomplishments of the Board include:

Staff continually works with the computer consultant to upgrade the data base functions to increase tracking and reporting capabilities, as well as overall office efficiencies. The “Directory of Regulated Social Workers” is on the Board’s web site, which has dramatically reduced the number of requests for verification of licenses, and enables consumers direct access to see if a person is licensed by the Board and whether or not they have had any disciplinary actions. The directory automatically updates hourly, and provides the full text of any disciplinary action. In addition, a historical disciplinary action document is continually updated and posted on the Board’s web site. This enables credentialing agencies to receive information they need immediately.

The Board has implemented on-line renewals successfully, and with that option added ability to pay by credit cards for renewal.

In addition, the Board implemented a secure, paperless, iPad-based communication structure with Board members for transmission of board materials and confidential investigation information.

The Board completed a project to scan all paper files and convert them to PDF electronic files. All files going forward are maintained electronically.

___ Agency Request

___X___ Governor’s Balanced Budget

___ Legislatively Adopted

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BUDGET NARRATIVE

The Board office now has current e-mail addresses more than two-thirds of the licensee base. This enables the Board to send out newsletters and other information to half of the licensee base through electronic mail. This saves the Board supplies, time, and money.

The Board hired a new Executive Director in July 2013 with a background in health regulatory boards and experience with state government and legislative procedures. The new director has focused on establishing streamlining licensing operations and filling staff vacancies, as well as making connections with stakeholders and resources.

The board is working to reduce obstacles to professional licensure for professionals who have been licensed in other states and to streamline processes to evaluate and accept work experience and supervision obtained in other jurisdictions.

CRITERIA FOR 2017-19 BUDGET DEVELOPMENT

In developing its budget, the Board's primary concern is its responsibility for consumer protection, while at the same time, providing a full range of services to licensees, public and state agencies, and members of the public in a timely, efficient, and economical manner.

CURRENT TECHNOLOGICAL RESOURCES

- The Board contracts with a professional IT consultant with many years of experience working with similar boards. This allows the

Board to have a professional IT environment, appropriately tailored to a small agency's needs, and leveraging the similarity of some programming needs across agencies into a lower-cost structure. A key initiative that has been implemented now is on-line renewals. This initiative shares development costs with other Boards by sharing the work of the same IT consultant.

- The Board has implemented a secure, paperless, iPad-based communication structure with Board members for transmission of board materials and confidential materials.
- The Board continues to add functions to its database, thus improving its ability to provide the most up-to-date information to the licensees and the public.
- There are eight computers in the Board office. The various software packages utilized by the Board are continually updated as needed.
- The Board has added the basic capacity to transition its database to a web-enabled software. This is a critical effort to streamline office operations and move toward an electronic records management model and paperless office administration.
- The Board replaced its computer network server in June 2009, and maintained the old server as part of its network. This allowed the Board to create redundancy to enable its Business Continuity Plan, while creating infrastructure to support a move toward electronic document storage to be implemented over the next two biennia.
- The Board shares equipment with other State Boards located in the same building, which produces savings for the Boards.

Agency Request

Governor's Balanced Budget

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BUDGET NARRATIVE

OTHER CONSIDERATIONS: MAJOR BOARD ACTIVITIES

- **Consumer Protection**

Consumer protection is one of the primary ways the Board honors its mission of public protection. The Board has delegated authority to investigate complaints and reports of unethical practice to the Consumer Protection Committee (CPC). The CPC is comprised of three Board members (including one public member). The CPC oversees investigations and reviews reports. The investigation function has shifted to the staff level to deal with the continual rise in complaints.

The CPC, with the assistance of the Board's Executive Director and Compliance Specialist, also negotiates Stipulated Agreements, and performs other duties that the Board assigns. The CPC reports its findings and makes recommendations to the full Board in Executive Session. After thorough discussion, the Board decides what action to take on each case. The Board's Assistant Attorney General participates in the CPC meeting as well as the Board's Executive Session to provide legal counsel, and represents the Board in any contested cases.

The Board initially received authority for 1.0 FTE Compliance Specialist 2 as part of the 2011-13 budget and for 1.0 FTE Investigator 2 in the 2013-15 budget. These positions will allow the board to keep up with the rapidly growing licensee base, the rise in quantity and complexity of cases, and over time to improve the Board's performance on its Key Performance Measure measuring timely resolution of complaints.

Complaint Load Growth - Board of Licensed Social Workers

Biennium	Ethics Violations	Unlicensed Practice Cases	Social Worker Title Violation Cases	Total Case Load	
91-93	32	0	0	32	Actual
93-95	35	0	0	35	Actual
95-97	37	0	0	37	Actual
97-99	81	0	0	81	Actual
99-01	51	0	0	51	Actual
2001-03	72	0	0	72	Actual
2003-05	41	0	0	41	Actual
2005-07	60	0	0	60	Actual
2007-09	94	0	0	94	Actual
2009-11	110	0	0	110	Actual
2011-13	142	8	1	151	Actual
2013-15	86	1	0	87	Actual

The Board has received 41 new cases as of June 30, 2016.

___ Agency Request

___X___ Governor's Balanced Budget

___ Legislatively Adopted

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BUDGET NARRATIVE

SB 177 (2009) expanded the Board's compliance program in three ways beginning on January 1, 2011, by:

- 1) Protecting Oregonians from the unlicensed practice of clinical social work. This means that reports of unlicensed clinical practice will be investigated, and – if substantiated – can lead to civil penalties of up to \$5,000 per occurrence.
- 2) Education and enforcement of new title protection for the term “social worker.” As of January 1, 2011, only those with a degree in social work and licensed through the Board can use the title “social worker.”
- 3) Enforcing ethical standards applicable to RBSW and LMSWs, and issuing discipline and civil penalties against RBSWs and LMSWs as appropriate.

Impaired Social Workers The Board investigates all allegations of licensee impairment, but no longer operates its own monitoring program for impaired social workers.

In addition to these compliance program activities, the Board also operates the following licensing program activities:

- **Certificate of Clinical Social Work Associate (CSWA)**

To obtain a CSWA certificate, an individual must have an MSW, have a Plan of Supervision that is approved by the Board and be working in an agency under the supervision of an LCSW. It generally takes 2 years working full-time to complete a Plans of

Supervision and log the required number of practice and supervision hours. The Board monitors each Plan of Supervision by reviewing six-month evaluation reports from the CSWA's supervisor. These regular reports allow the Board to make certain that all requirements for licensure are being met, as well as ensuring that the license applicant is receiving appropriate supervision. This process ensures that mental health professionals are adequately prepared to service the citizens of Oregon.

- **Licensed Clinical Social Worker (LCSW)**

Once a CSWA completes the Plan of Supervision, she or he is eligible to proceed to take the board-approved national exam and become licensed. The national exam for licensure is maintained and administered by the Association of Social Work Boards (ASWB). The Oregon Board is a delegate member of ASWB. An LCSW candidate is also required to complete an examination on the relevant Oregon statutes and rules governing the practice of social work in Oregon. A social worker licensed in another state may apply for licensure in Oregon if the requirements in the other state are substantially equivalent to Oregon's

- **Licensed Master Social Worker (LMSW) and Certification as a Registered Bachelor of Social Work (RBSW)**

The RBSW and LMSW are new licenses that were established in 2009, and were implemented beginning January 1, 2011. These licenses expanded the Board's licensing authority to non-clinical social work on a voluntary basis. The acceptance rate for these new licenses has been excellent, with almost 600 licenses issued by July 2014.

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BUDGET NARRATIVE

- **Licensure Renewal / Continuing Education**

Licenses are currently renewed every two years in the licensee's birth month for RBSW, LMSW and LCSW. The CSWA certificate is renewed every year.

An LCSW is required to accumulate and report a total of 40 accredited hours of continuing education related to his or her clinical work with every two-year renewal cycle. An RBSW must complete 20 hours and an LMSW must complete 30 hours of continuing education each renewal cycle.

The continuing education requirement ensures a high quality of professional service to the public.

The Board has streamlined its CE compliance process, and now randomly audits 20% of the CE completion attestation reports each year. The audited licensees are notified that they must submit proof (such as attendance certificates from the conferences and workshops they attended) of their CE compliance. All others can renew without additional documentation.

Summary of 2017-19 Biennium Budget

**Licensed Social Workers, Board of
Clinical Social Workers, Board of
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 12400-000-00-00-00000**

<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>
2015-17 Leg Adopted Budget	6	6.00	1,471,646	-	-	1,471,646	-	-	-
2015-17 Emergency Boards	-	-	28,994	-	-	28,994	-	-	-
2015-17 Leg Approved Budget	6	6.00	1,500,640	-	-	1,500,640	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	93,718	-	-	93,718	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	6	6.00	1,594,358	-	-	1,594,358	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	3,907	-	-	3,907	-	-	-
Subtotal	-	-	3,907	-	-	3,907	-	-	-
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)	-	-	52,926	-	-	52,926	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	16,426	-	-	16,426	-	-	-
Subtotal	-	-	69,352	-	-	69,352	-	-	-

Summary of 2017-19 Biennium Budget

Licensed Social Workers, Board of
 Clinical Social Workers, Board of
 2017-19 Biennium

Governor's Budget
 Cross Reference Number: 12400-000-00-00-00000

<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: 2017-19 Current Service Level	6	6.00	1,667,617	-	-	1,667,617	-	-	-

Summary of 2017-19 Biennium Budget

Licensed Social Workers, Board of
Clinical Social Workers, Board of
2017-19 Biennium

Governor's Budget
Cross Reference Number: 12400-000-00-00-00000

<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: 2017-19 Current Service Level	6	6.00	1,667,617	-	-	1,667,617	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	6	6.00	1,667,617	-	-	1,667,617	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(9,355)	-	-	(9,355)	-	-	-
092 - Statewide AG Adjustment	-	-	(7,975)	-	-	(7,975)	-	-	-
100 - eLITE Online Licensing and Database	-	-	55,664	-	-	55,664	-	-	-
Subtotal Policy Packages	-	-	38,334	-	-	38,334	-	-	-
Total 2017-19 Governor's Budget	6	6.00	1,705,951	-	-	1,705,951	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	13.68%	-	-	13.68%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	2.30%	-	-	2.30%	-	-	-

Summary of 2017-19 Biennium Budget

**Licensed Social Workers, Board of
Operations
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 12400-001-00-00-00000**

<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>
2015-17 Leg Adopted Budget	6	6.00	1,471,646	-	-	1,471,646	-	-	-
2015-17 Emergency Boards	-	-	28,994	-	-	28,994	-	-	-
2015-17 Leg Approved Budget	6	6.00	1,500,640	-	-	1,500,640	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	93,718	-	-	93,718	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	6	6.00	1,594,358	-	-	1,594,358	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	3,907	-	-	3,907	-	-	-
Subtotal	-	-	3,907	-	-	3,907	-	-	-
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)	-	-	52,926	-	-	52,926	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	16,426	-	-	16,426	-	-	-
Subtotal	-	-	69,352	-	-	69,352	-	-	-

Summary of 2017-19 Biennium Budget

Licensed Social Workers, Board of
Operations
2017-19 Biennium

Governor's Budget
Cross Reference Number: 12400-001-00-00-00000

<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: 2017-19 Current Service Level	6	6.00	1,667,617	-	-	1,667,617	-	-	-

Summary of 2017-19 Biennium Budget

Licensed Social Workers, Board of
Operations
2017-19 Biennium

Governor's Budget
Cross Reference Number: 12400-001-00-00-00000

<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: 2017-19 Current Service Level	6	6.00	1,667,617	-	-	1,667,617	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	6	6.00	1,667,617	-	-	1,667,617	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(9,355)	-	-	(9,355)	-	-	-
092 - Statewide AG Adjustment	-	-	(7,975)	-	-	(7,975)	-	-	-
100 - eLITE Online Licensing and Database	-	-	55,664	-	-	55,664	-	-	-
Subtotal Policy Packages	-	-	38,334	-	-	38,334	-	-	-
Total 2017-19 Governor's Budget	6	6.00	1,705,951	-	-	1,705,951	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	13.68%	-	-	13.68%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	2.30%	-	-	2.30%	-	-	-

Licensed Social Workers, Board of

Agency Number: 12400

**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
001-00-00-00000	Operations						
	Other Funds	1,248,425	1,471,646	1,500,640	1,723,281	1,705,951	-
TOTAL AGENCY							
	Other Funds	1,248,425	1,471,646	1,500,640	1,723,281	1,705,951	-

PROGRAM PRIORITIZATION FOR 2017-19 GBB

Agency Name: Oregon State Board of Licensed Social Workers																			Agency Number: 12400						
2017-19 Biennium																									
Agency-Wide Priorities for 2017-19 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 Measures(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																								
124	Licensing		Licensing Program	2,4,5	3,10			835,476				\$ 835,476	3.5	3.50			N	S	ORS675.510-800	Program elimination would require statutory change and render investigation program meaningless; cuts are therefore easier analyzed and implemented on a % or line-item specific basis					
124	Investigations		Compliance (Investigation/Discipline)	1,5	3,10			832,141				\$ 832,141	2.5	2.50			N	S	ORS675.510-800; ORS675.990-994; ORS 676.175-177	Program elimination would require statutory change and render licensing program meaningless; cuts are therefore easier analyzed and implemented on a % or line-item specific basis					
												\$ -													
												\$ -													
								1,667,617				\$ 1,667,617	6	6.00											

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

18. Legal Requirement Code

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

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

Activities have been prioritized based on agency functions and importance to maintain and improve public safety.

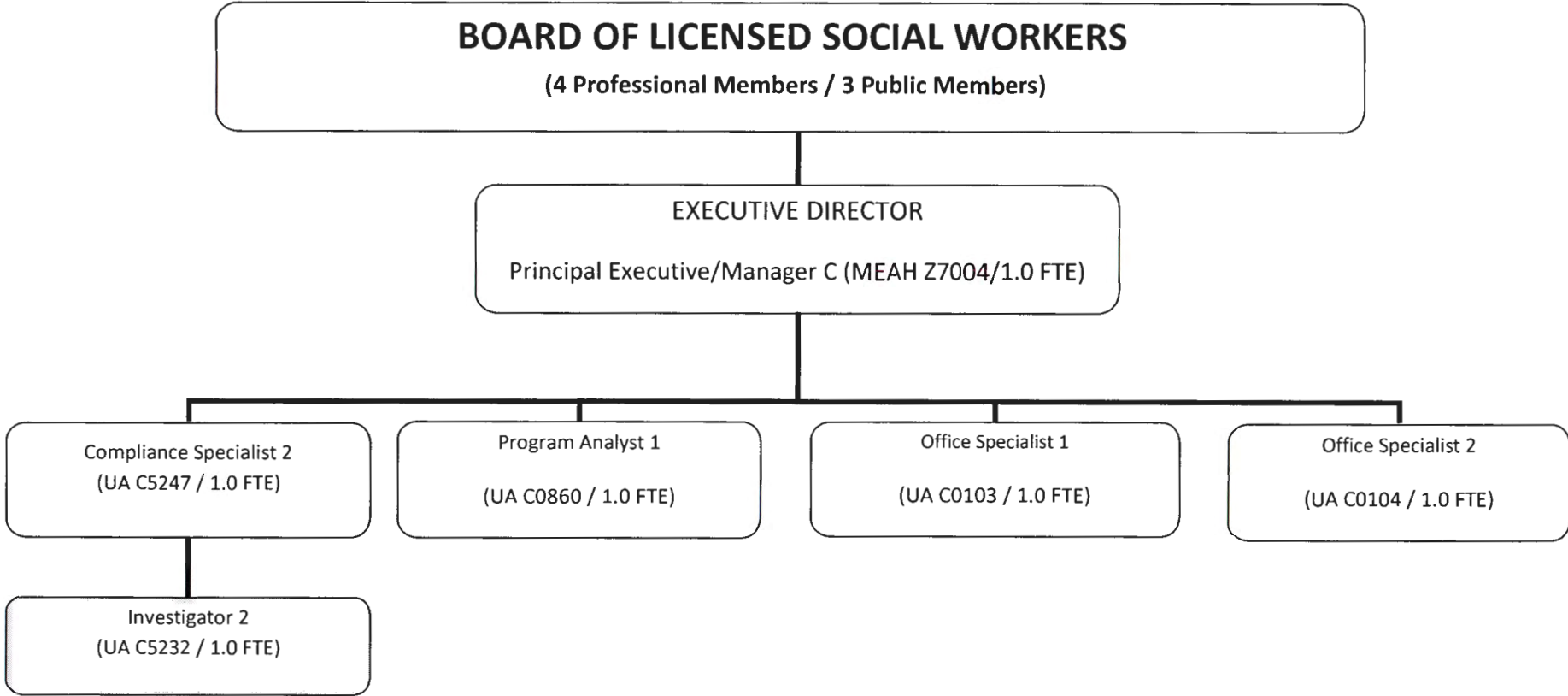
10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 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)
1. TRAVEL EXPENSES	DECREASING IN-STATE AND OUT-OF-STATE TRAVEL WILL REDUCE THE NUMBER OF BOARD MEETINGS; LIMIT THE ABILITY OF STAFF AND BOARD TO ATTEND MEETINGS AND CONFERENCES AND THEIR ABILITY TO STAY UP-TO-DATE WITH BEST PRACTICES.	OTHER FUNDS: \$20,000 REVEVUE FROM LICENSE FEES UNDER THE BOARD'S JURISDICTION.	RANKED #1 BECAUSE IMPLEMENTATION WOULD HAVE THE LEAST NEGATIVE IMPACT ON AGENCY OPERATIONS
2. OFFICE EXPENSES	DECREASING FUNDS AVAILABLE FOR OFFICE SUPPLIES AND SERVICES WOULD REDUCE THE AGENCY'S ABILITY TO SERVE THE PUBLIC.	OTHER FUNDS: \$30,000 REVEVUE FROM LICENSE FEES UNDER THE BOARD'S JURISDICTION.	RANKED #2 BECAUSE IMPLEMENTATION WILL HAVE MODERATE NEGATIVE IMPACTS ON THE AGENCY'S ABILITY TO PROTECT THE PUBLIC THROUGH A STRINGENT LICENSURE AND COMPLIANCE PROGRAM
3. IT PROFESSIONAL SERVICES AND IT EXPENDABLE PROPERTY	REDUCING FUNDS AVAILABLE FOR IT PROFESSIONAL SERVICES AND EQUIPMENT WOULD INCREASE WORKLOAD OF STAFF AND DECREASE STAFF'S ABILITY TO SERVE THE PUBLIC.	OTHER FUNDS: \$12,000 REVEVUE FROM LICENSE FEES UNDER THE BOARD'S JURISDICTION.	RANKED #3 BECAUSE IMPLEMENTATION WOULD DIRECTLY AND NEGATIVELY IMPACT THE AGENCY'S ABILITY TO IMPROVE ITS EFFICIENCY
4. PROFESSIONAL SERVICES	REDUCING FUNDS AVAILABLE FOR OUTSIDE INVESTIGATORS AND CONTESTED CASE EXPENSES.	OTHER FUNDS: \$35,000 REVEVUE FROM LICENSE FEES UNDER THE BOARD'S	RANKED #4 BECAUSE IMPLEMENTATION WOULD DIRECTLY AND NEGATIVELY IMPACT THE AGENCY'S PUBLIC

10% REDUCTION OPTIONS (ORS 291.216)

		JURISDICTION.	PROTECTION FUNCTION
5. ATTORNEY GENERAL SERVICES	SIGNIFICANTLY REDUCING FUNDS AVAILABLE FOR AG SERVICES WOULD RESTRICT THE BOARD'S ABILITY TO CONSULT WITH LEGAL COUNSEL ON COMPLIANCE CASES AND BOARD OPERATIONS, INCREASING LEGAL RISK TO BOARD.	OTHER FUNDS: \$68,000 REVEVUE COMES FROM LICENSE FEES UNDER THE BOARD'S JURISDICTION.	RANKED #5 BECAUSE IMPLEMENTATION WOULD DIRECTLY AND SIGNIFICANTLY IMPACT THE AGENCY'S ABILITY TO PROTECT THE PUBLIC AND MINIMIZE RISK.
Total cuts (S &S only)		\$160,000	

OREGON BOARD OF LICENSED SOCIAL WORKERS
ORGANIZATIONAL CHART 2015-2017



Board of Licensed Social Workers Organizational Chart - 2015-17

BUDGET NARRATIVE

REVENUE FORECAST NARRATIVE

The Board is not proposing any changes to its fee structure for 2017-19. The Legislature approved a 10% fee increase as part of the Board's 2015-17 budget. The Board will evaluate the need to propose a fee increase for 2019-21 to continue operation at current service levels.

The Board has experienced significant, regular growth in the number of licensees over the past several years.

BASIS FOR 2017-19 ESTIMATES

The number of licensees has continued to grow steadily over the years and saw an increased rate of growth following the transition of the LCSW license from voluntary to mandatory. In addition, the creation of the RBSW and the LMSW licenses has contributed to that growth. The largest component of the Board's revenue stream continues to be LCSW licensure renewals. The continued growth and stability of this revenue source is a key component of the financial health of the Board, and a key component of any budget from this Board. A history of the number of LCSWs regulated by this Board shows steady growth:

<u>Date</u>	<u>Number of LCSWs regulated</u>
July 1, 2009	3056
July 1, 2010	3160
July 1, 2011	3345
July 1, 2012	3458
July 1, 2013	3573
July 1, 2014	3745
July 1, 2015	4031
July 1, 2016	4206

In addition the number of CSWA certificates, which is the precursor to the LCSW license, has also increased. In 2006 the CSWA program averaged about 500 participants, but today there are over 1000 CSWAs in the system. Almost all of these individuals, upon completion of their Plan of Supervision, will apply for an LCSW.

The number of non-clinical licenses, the RBSW and LMSW, has dropped off from 508 in 2013 to 412 in 2016. Individuals holding these licenses have in many cases decided to work toward the clinical license.

The 2017-19 ARB budget is based on current growth rates and assumes a more moderate growth in 2017-19. The BLSW licensing base grew 17% in 2011-13, 12.9% in 2013-15, and appears to be on track to grow by 9.4% in 2015-17.

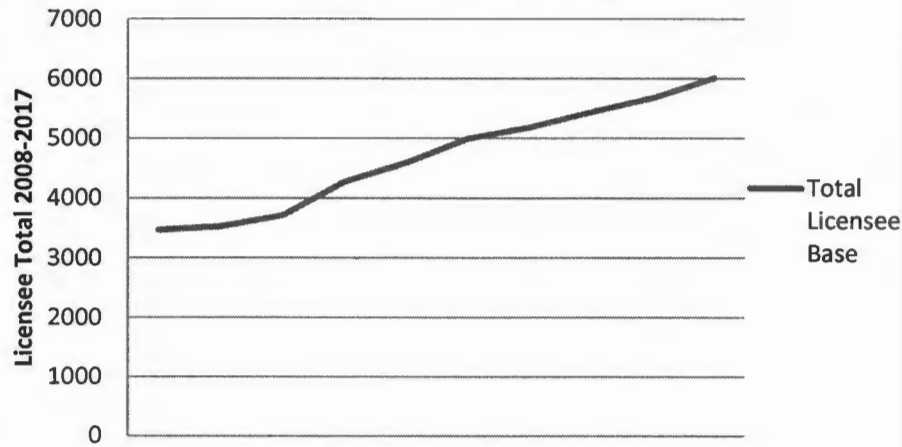
The Board actively educates students, prospective licensees and future employers about the role of health regulatory boards and the four types of mandatory and voluntary licenses. This outreach continues to attract license applications from graduates of schools of social work.

In the past three years two new graduate schools of social work have been approved are graduating cohorts of students with the Master of Social Work degree. These students are currently in the process of obtaining licenses from the Board.

The current and projected growth of the Board is summed up in the following chart:

BUDGET NARRATIVE

**Board of Licensed Social Workers
Licensee Growth - 10 years
(2008-2017)**



Year	LCSW	CSWA	RBSW	LMSW	Total	
2008	2927	539			3466	Actual
2009	3056	473			3529	Actual
2010	3160	554			3714	Actual
2011	3345	713	25	190	4273	Actual
2012	3458	753	35	347	4593	Actual
2013	3573	841	76	508	4998	Actual
2014	3745	862	76	503	5186	Actual
2015	4031	896	71	445	5443	Actual
2016	4206	1003	57	412	5678	Actual
2017	4470	1045	70	430	6015	Projected

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
Business Licensees and Fees	OF	0205	1,360,256	1,433,122	1,436,993	1,586,760		
Non-business Licenses and fees	OF	0210	46,003	24,800	51,271	20,750		
Fines and Forfeitures	OF	0505	7,740	25,000	6,000	25,000		
Interest Income	OF	0605	3,690	3,000	5,117	4,630		
Sales Income	OF	0705	1,775	2,000	1,750	2,000		
Other Revenues	OF	0975			363			
TOTALS	OF		1,274,932	1,339,950	1,501,494	1,479,040		

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 36

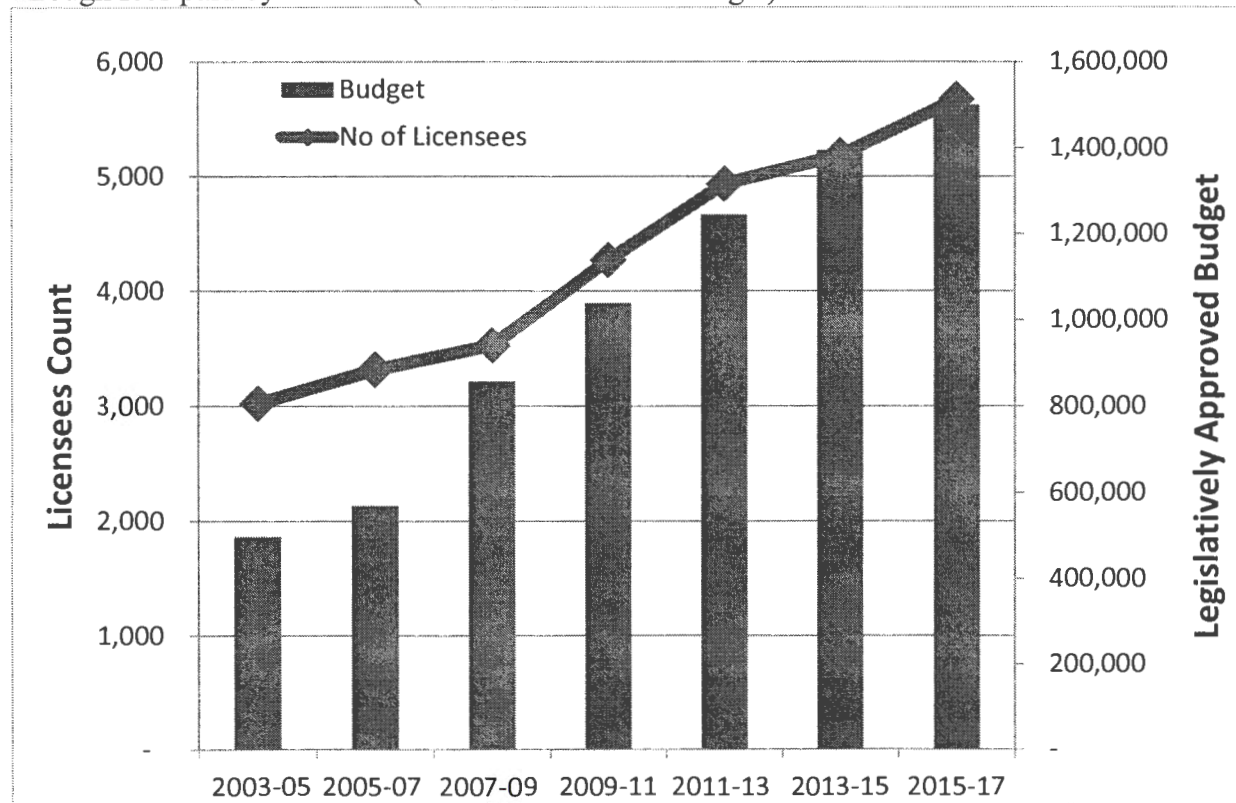
BUDGET NARRATIVE

Program Unit Executive Summary

Oregon Board of Licensed Social Workers (BLSW): Health Regulatory Licensing Board

Primary Outcome Area: Safety
Secondary Outcome Area: n/a
Program Contact: Randy Harnisch, Executive Director: 503-373-1163

The Oregon Board of Licensed Social Workers (BLSW) accomplishes its mission to protect the citizens of Oregon through the licensing and regulation of social workers. The BLSW is a policy making Board comprised of seven members, appointed by the Governor, and confirmed by the Senate. Four members are licensed clinical social workers and the other three are public members. The BLSW licenses and regulates approximately 5,700 social workers, and is administered by a staff of six. The Board's 2015-2017 biennial budget is \$1,500,640 and is supported almost exclusively through fees paid by licensees (100% Other Funds Budget).



BUDGET NARRATIVE

Program Funding Request

BLSW is requesting \$1,723,281 OF expenditure limitation for 2017-19, reflecting continued significant growth of the licensee base in 2015-17. The public safety outcome this will achieve is public protection through competent and efficient regulation of social workers. If the funding request is approved, the continuing costs to achieve this public safety outcome for future biennia are estimated to be approximately \$1.8 million in 2019-21 and \$2 million in 2021-23.

Program Description and Performance

The BLSW has evolved from an agency with limited regulatory and compliance authorization to an agency with an increased ability to protect the public and better regulate the social work profession. Historically, social work was regulated on a voluntary basis, which meant that no license was required to practice social work. Only two clinical (mental health) licensing options were available on a voluntary basis at the Masters level (MSW). After obtaining a MSW, the first step was to apply for the Clinical Social Work Associate certification (CSWA), which required supervision from an already licensed and experienced clinical social worker. After completing at least two years working with a supervisor and a passing score on the national clinical social work exam, an applicant is qualified to apply for the Licensed Clinical Social Worker license. An individual holding an LCSW may practice unsupervised clinical social work and may be approved to bill medical insurance and to apply for insurance panels.

In 2009, the Legislature agreed that this limited regulatory scheme was insufficient to effectively protect the public and passed Senate Bill 177 (2009). This statutory change allowed the BLSW to do the following:

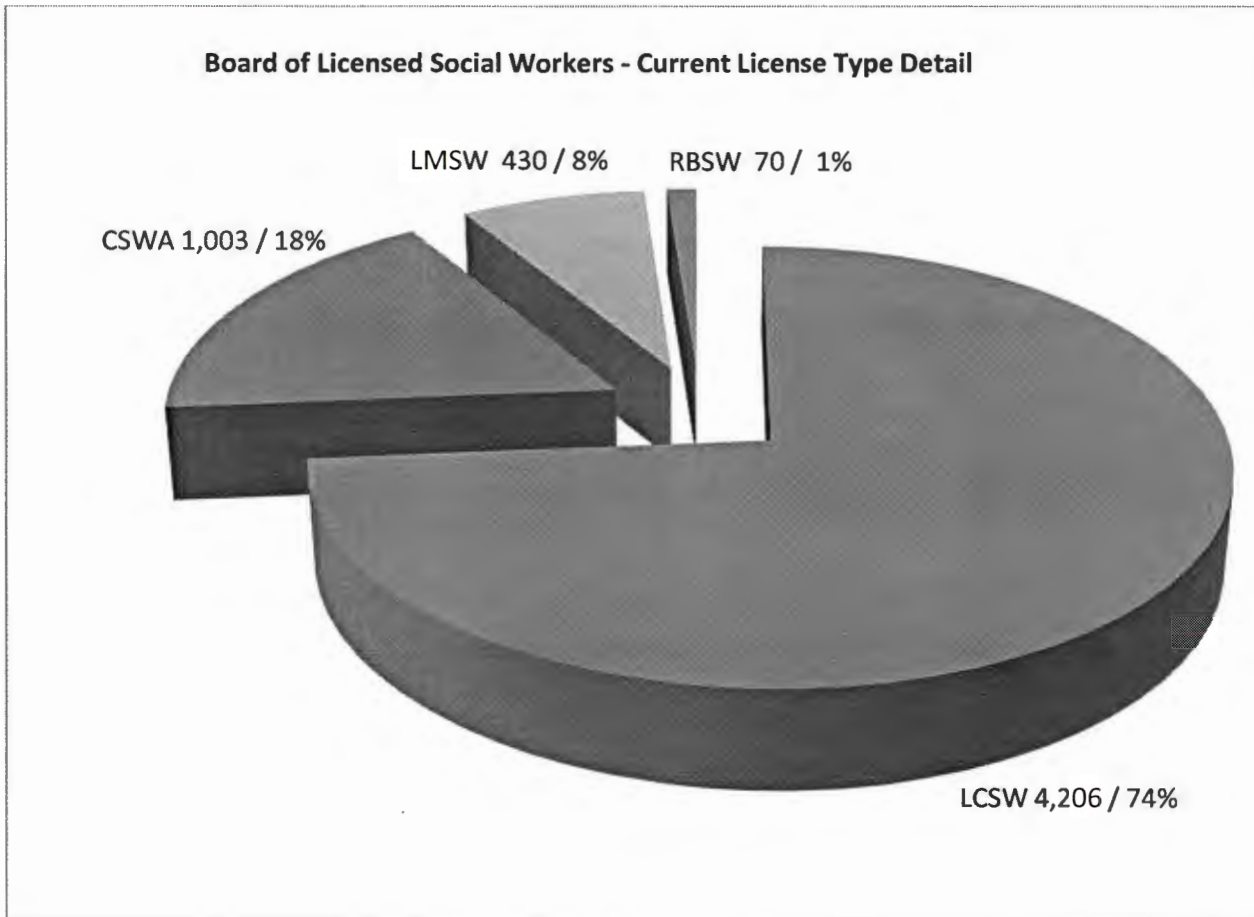
- Require a license to practice clinical social work
- Allow the board to take action in cases of unlicensed clinical practice
- Created two new voluntary, non-clinical licenses at the Bachelor and Masters level (RBSW and LMSW)
- Limited the ability to use the title “social worker” to individuals with a degree in social work and a license from BLSW

The BLSW worked with the social work community and the schools of social work to implement these changes in licensure and compliance. This has resulted in significant growth over the intervening years.

PROGRAM AREA - Licensure:

The BLSW licensing base grew 17% in 2011-13, 12.9% in 2013-15, and appears to be on track to grow by 9.4% in 2015-17. BLSW has responded to this growth by becoming more efficient, including moving to on-line payment and renewal applications, as well as eliminating most paper-based continuing education requirements through a random-audit process. BLSW’s current licensee demographics are:

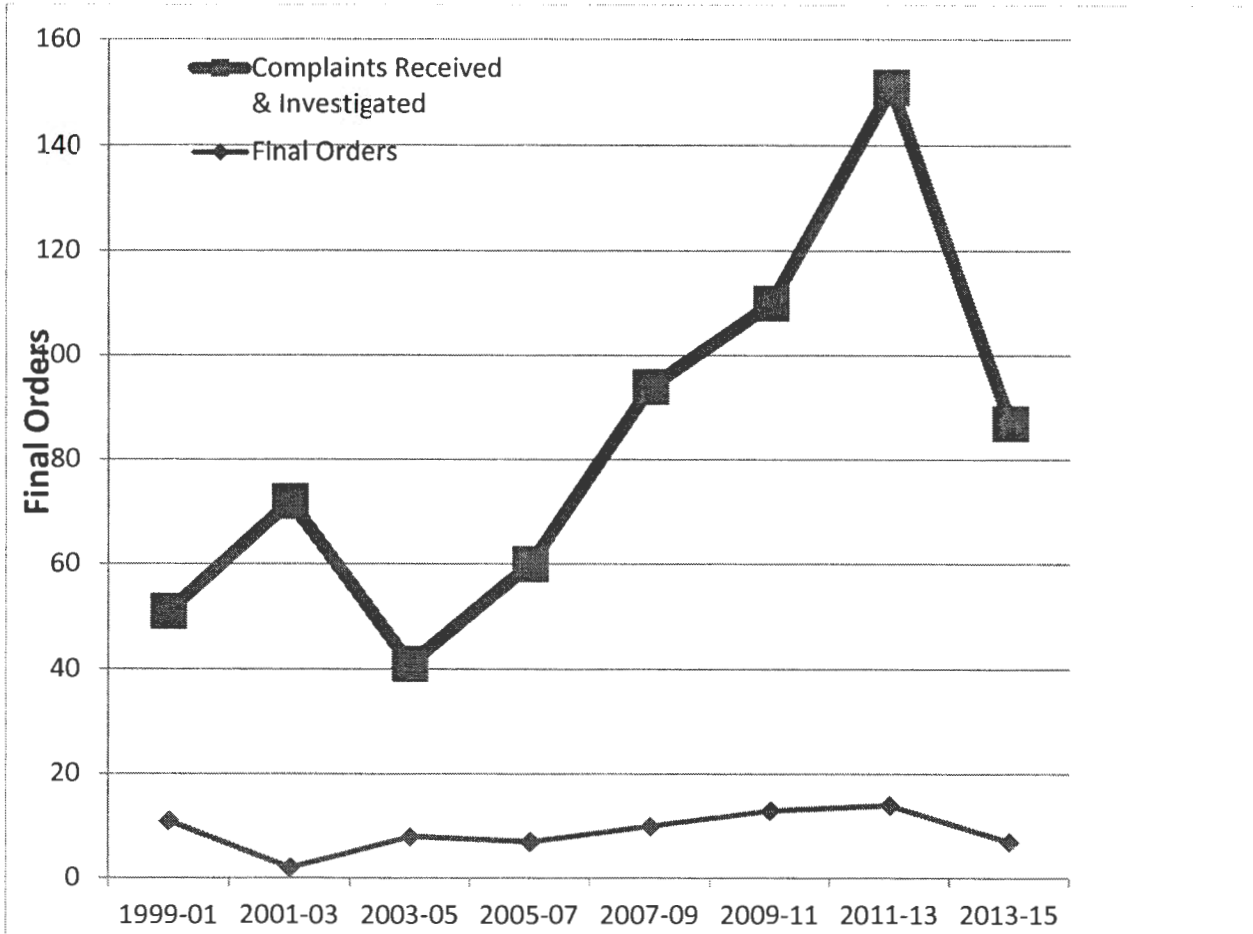
BUDGET NARRATIVE



We have observed that the number of non-clinical licenses, the RBSW and LMSW, are not increasing as rapidly as the clinical licenses, the CSWA and the LCSW. This is likely due to the fact that most social work graduates are seeking employment in the clinical social work field, which allows the social worker the ability to work directly with clients. Some of the non-clinical licensees are allowing their RBSW and LMSW licenses to expire and are taking the next step to obtain a clinical license.

BUDGET NARRATIVE

Compliance: The BLSW is required by statute to investigate all reported violations of statutes and rules. Wherever it is appropriate, the Board attempts to resolve infractions through negotiated agreements that result in public discipline. Although BLSW's ability to issue Final Orders and resolve cases increased with the addition of another compliance staff member, the Board's ability to meet compliance investigations came late. This means that the BLSW continues to struggle with a backlog of cases due to increasing case-loads and turn-over in the investigator position.



BUDGET NARRATIVE

Pro-active Enforcement through education: The BLSW is strongly committed to educating licensees, students and employers on social work regulations and the licensure requirements for social workers. The Executive Director visits social work schools throughout the state and the region to discuss licensure and the board's rules and regulations with graduates. The board also works closely with professional associations to describe and clarify regulatory requirements and to obtain input in the development of new and revised administrative rules. This outreach has helped to achieve a positive regulatory climate that benefits consumers, licensees and employers.

Program Justification and Link to 10-Year Outcome

The safety of Oregonians is improved by ensuring the licensing and regulation of social workers in Oregon. Licensing protects the public safety through ensuring minimum competency through criteria for licensure and on-going education requirements, and by enforcing laws and rules, including an ethics code for social workers, by means of sanctions for a proven violation.

Program Performance – Future Challenges:

Beyond implementation of two-year licensure for efficiency reasons as discussed above, BLSW also is keenly aware of the need to manage the fees paid by our licensees wisely for the maximum benefit of public protection. Key issues facing the BLSW are:

- Continuing improvement of its compliance program and results: A second, full-time compliance position was authorized for 2013-15. However, the employee hired in that position left in March 2014 and the agency is in process of filling the position.
- Control of Budget Cost Drivers. The BLSW faces three main cost drivers: the escalating costs of personnel (health care, PERS), legal costs associated with compliance and the Office of Administrative Hearings that handles contested cases, and finally the continual sharply escalating costs of State Government Services Charges assessed to BLSW. The first two drivers are outside BLSW's control. BLSW is investigating an alternative organizational model (semi-independent status) that would allow the BLSW to terminate most back-end mandated state services and associated expensive state government service charges, while retaining accountability and achieving significant, recurring cost savings in the process.
- BLSW has begun a process of transition to moving its operations to a paperless process. The most recent transition completed was a shift to on-line processing of most licensing payments, and instituting direct electronic deposits of the remaining payments. The BLSW in August 2012 has implemented a paperless, secure, iPad-based Board communication system to enhance efficiency and security compliance operation, with plans to make all Board operations largely paper-free within two biennia.

BUDGET NARRATIVE

Enabling Legislation/Program Authorization

Regulation of clinical social work on a voluntary basis was instituted in 1977 under ORS Chapter 675.510-600. The BLSW's regulatory scope was significantly expanded as discussed by passage of Senate Bill 177 (2009). The BLSW is subject to the statutes regulating the processing of complaints against health professionals, ORS 676.160-180.

Funding Streams

The BLSW is entirely supported through the fees paid by licensees. ORS 676.595 grants the BLSW authority to establish fees for licensing applications and renewals. ORS 676.597 restricts use of BLSW funds to the administration and enforcement of BLSW statutes.

Significant Proposed Program Changes for 2017-19

BLSW is not proposing any significant program changes for 2017-19.

Agency Request

Governor's Budget

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Social Workers, Board of
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Operations
 Cross Reference Number: 12400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	3,604	-	-	-	3,604
Mass Transit Tax	-	-	303	-	-	-	303
Total Personal Services	-	-	\$3,907	-	-	-	\$3,907
Total Expenditures							
Total Expenditures	-	-	3,907	-	-	-	3,907
Total Expenditures	-	-	\$3,907	-	-	-	\$3,907
Ending Balance							
Ending Balance	-	-	(3,907)	-	-	-	(3,907)
Total Ending Balance	-	-	(\$3,907)	-	-	-	(\$3,907)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Social Workers, Board of
Pkg: 031 - Standard Inflation

Cross Reference Name: Operations
Cross Reference Number: 12400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	732	-	-	-	732
Out of State Travel	-	-	185	-	-	-	185
Employee Training	-	-	151	-	-	-	151
Office Expenses	-	-	1,306	-	-	-	1,306
Telecommunications	-	-	786	-	-	-	786
State Gov. Service Charges	-	-	16,426	-	-	-	16,426
Data Processing	-	-	112	-	-	-	112
Publicity and Publications	-	-	115	-	-	-	115
Professional Services	-	-	2,096	-	-	-	2,096
IT Professional Services	-	-	575	-	-	-	575
Attorney General	-	-	14,097	-	-	-	14,097
Employee Recruitment and Develop	-	-	22	-	-	-	22
Dues and Subscriptions	-	-	134	-	-	-	134
Facilities Rental and Taxes	-	-	5,325	-	-	-	5,325
Agency Program Related S and S	-	-	1,953	-	-	-	1,953
Other Services and Supplies	-	-	3,722	-	-	-	3,722
Expendable Prop 250 - 5000	-	-	124	-	-	-	124
IT Expendable Property	-	-	407	-	-	-	407
Total Services & Supplies	-	-	\$48,268	-	-	-	\$48,268
Total Expenditures							
Total Expenditures	-	-	48,268	-	-	-	48,268
Total Expenditures	-	-	\$48,268	-	-	-	\$48,268

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Social Workers, Board of
Pkg: 031 - Standard Inflation

Cross Reference Name: Operations
Cross Reference Number: 12400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(48,268)	-	-	-	(48,268)
Total Ending Balance	-	-	(\$48,268)	-	-	-	(\$48,268)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Social Workers, Board of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Operations
Cross Reference Number: 12400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	21,084	-	-	-	21,084
Total Services & Supplies	-	-	\$21,084	-	-	-	\$21,084
Total Expenditures							
Total Expenditures	-	-	21,084	-	-	-	21,084
Total Expenditures	-	-	\$21,084	-	-	-	\$21,084
Ending Balance							
Ending Balance	-	-	(21,084)	-	-	-	(21,084)
Total Ending Balance	-	-	(\$21,084)	-	-	-	(\$21,084)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Social Workers, Board of
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Operations
 Cross Reference Number: 12400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(2,228)	-	-	-	(2,228)
State Gov. Service Charges	-	-	(3,036)	-	-	-	(3,036)
Data Processing	-	-	(611)	-	-	-	(611)
Other Services and Supplies	-	-	(3,480)	-	-	-	(3,480)
Total Services & Supplies	-	-	(\$9,355)	-	-	-	(\$9,355)
Total Expenditures							
Total Expenditures	-	-	(9,355)	-	-	-	(9,355)
Total Expenditures	-	-	(\$9,355)	-	-	-	(\$9,355)
Ending Balance							
Ending Balance	-	-	9,355	-	-	-	9,355
Total Ending Balance	-	-	\$9,355	-	-	-	\$9,355

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Social Workers, Board of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Operations
Cross Reference Number: 12400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(7,975)	-	-	-	(7,975)
Total Services & Supplies	-	-	(\$7,975)	-	-	-	(\$7,975)
Total Expenditures							
Total Expenditures	-	-	(7,975)	-	-	-	(7,975)
Total Expenditures	-	-	(\$7,975)	-	-	-	(\$7,975)
Ending Balance							
Ending Balance	-	-	7,975	-	-	-	7,975
Total Ending Balance	-	-	\$7,975	-	-	-	\$7,975

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Social Workers, Board of
 Pkg: 100 - eLITE Online Licensing and Database

Cross Reference Name: Operations
 Cross Reference Number: 12400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	8,664	-	-	-	8,664
IT Professional Services	-	-	47,000	-	-	-	47,000
Total Services & Supplies	-	-	\$55,664	-	-	-	\$55,664
Total Expenditures							
Total Expenditures	-	-	55,664	-	-	-	55,664
Total Expenditures	-	-	\$55,664	-	-	-	\$55,664
Ending Balance							
Ending Balance	-	-	(55,664)	-	-	-	(55,664)
Total Ending Balance	-	-	(\$55,664)	-	-	-	(\$55,664)

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

Licensed Social Workers, Board of
2017-19 Biennium

Agency Number: 12400
Cross Reference Number: 12400-000-00-00-00000

<i>Source</i>	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	1,360,256	1,433,122	1,433,122	1,586,760	1,586,760	-
Non-business Lic. and Fees	46,003	24,800	24,800	20,750	20,750	-
Fines and Forfeitures	7,740	25,000	25,000	25,000	25,000	-
Interest Income	3,690	3,000	3,000	4,630	4,630	-
Sales Income	1,775	2,000	2,000	2,000	2,000	-
Tsfr To Oregon Health Authority	-	-	-	(22,000)	(22,000)	-
Total Other Funds	\$1,419,464	\$1,487,922	\$1,487,922	\$1,617,140	\$1,617,140	-

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

Licensed Social Workers, Board of
2017-19 Biennium

Agency Number: 12400
Cross Reference Number: 12400-001-00-00-00000

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	1,360,256	1,433,122	1,433,122	1,586,760	1,586,760	-
Non-business Lic. and Fees	46,003	24,800	24,800	20,750	20,750	-
Fines and Forfeitures	7,740	25,000	25,000	25,000	25,000	-
Interest Income	3,690	3,000	3,000	4,630	4,630	-
Sales Income	1,775	2,000	2,000	2,000	2,000	-
Tsfr To Oregon Health Authority	-	-	-	(22,000)	(22,000)	-
Total Other Funds	\$1,419,464	\$1,487,922	\$1,487,922	\$1,617,140	\$1,617,140	-

BUDGET NARRATIVE

AFFIRMATIVE ACTION REPORT

It is the policy of the State Board of Licensed Social Workers to comply with all aspects of the Governor's Affirmative Action directives as set forth in ORS 659A.012 and 659A.015.

By statute, the Board consists of seven members, appointed by the Governor. Four of those seven must be Licensed Clinical Social Workers, and the other three must be Public Members. At the time of submission of this Agency Request Budget, five board positions were filled. Of the five, four members are Caucasian women and one is an African-American woman.

As of July 29, 2016, the Board is staffed by six permanently funded staff: three Caucasian women, one Native American woman and one Caucasian man. One position is currently being filled.

For the past several years, the Board has had the opportunity to hire a disabled person through the Galt Foundation to serve as a temporary staff to assist during staff transitions.

The Board submitted its 2017-19 Affirmative Action Statement to the Governor's Office, which was approved.

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page

Licensed Social Workers, Board of

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 12400

BAM Analyst: Medina, Anthony

Budget Coordinator: Gesner, Aubrey - (503)378-6930

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	080	0	May 2016 E-Board	Policy Packages
001-00-00-00000	Operations	081	0	September 2016 Emergency Board	Policy Packages
001-00-00-00000	Operations	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Operations	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Operations	100	0	eLITE Online Licensing and Database	Policy Packages

Licensed Social Workers, Board of

**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 12400

BAM Analyst: Medina, Anthony

Budget Coordinator: Gesner, Aubrey - (503)378-6930

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	080	May 2016 E-Board	001-00-00-00000	Operations
	081	September 2016 Emergency Board	001-00-00-00000	Operations
	090	Analyst Adjustments	001-00-00-00000	Operations
	091	Statewide Adjustment DAS Chgs	001-00-00-00000	Operations
	092	Statewide AG Adjustment	001-00-00-00000	Operations
	100	eLITE Online Licensing and Database	001-00-00-00000	Operations

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Licensed Social Workers, Board of

Agency Number: 12400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 12400-000-00-00-00000

2017-19 Biennium

Clinical Social Workers, Board of

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	195,243	181,458	181,458	375,486	375,486	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	65,900	65,900	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	195,243	247,358	247,358	375,486	375,486	-
TOTAL BEGINNING BALANCE	\$195,243	\$247,358	\$247,358	\$375,486	\$375,486	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,360,256	1,433,122	1,433,122	1,586,760	1,586,760	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	46,003	24,800	24,800	20,750	20,750	-
LICENSES AND FEES						
3400 Other Funds Ltd	1,406,259	1,457,922	1,457,922	1,607,510	1,607,510	-
TOTAL LICENSES AND FEES	\$1,406,259	\$1,457,922	\$1,457,922	\$1,607,510	\$1,607,510	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	7,740	25,000	25,000	25,000	25,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,690	3,000	3,000	4,630	4,630	-

Licensed Social Workers, Board of

Agency Number: 12400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 12400-000-00-00-00000

2017-19 Biennium

Clinical Social Workers, Board of

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
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,775	2,000	2,000	2,000	2,000	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,419,464	1,487,922	1,487,922	1,639,140	1,639,140	-
TOTAL REVENUE CATEGORIES	\$1,419,464	\$1,487,922	\$1,487,922	\$1,639,140	\$1,639,140	-
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	-	-	-	(22,000)	(22,000)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,614,707	1,735,280	1,735,280	1,992,626	1,992,626	-
TOTAL AVAILABLE REVENUES	\$1,614,707	\$1,735,280	\$1,735,280	\$1,992,626	\$1,992,626	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	457,510	572,112	591,649	642,144	642,144	-
3160 Temporary Appointments						
3400 Other Funds Ltd	24,479	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	6,247	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	8,970	-	-	-	-	-

Licensed Social Workers, Board of

Agency Number: 12400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 12400-000-00-00-00000

2017-19 Biennium

Clinical Social Workers, Board of

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
SALARIES & WAGES						
3400 Other Funds Ltd	497,206	572,112	591,649	642,144	642,144	-
TOTAL SALARIES & WAGES	\$497,206	\$572,112	\$591,649	\$642,144	\$642,144	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	159	264	264	285	285	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	72,452	89,542	92,627	121,622	121,622	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	31,222	35,408	33,664	37,268	37,268	-
3230 Social Security Taxes						
3400 Other Funds Ltd	37,742	43,766	45,261	49,124	49,124	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	474	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	352	414	414	414	414	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	2,965	3,433	3,550	3,853	3,853	-
3270 Flexible Benefits						
3400 Other Funds Ltd	152,871	183,168	189,672	200,016	200,016	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	298,237	355,995	365,452	412,582	412,582	-
TOTAL OTHER PAYROLL EXPENSES	\$298,237	\$355,995	\$365,452	\$412,582	\$412,582	-

Licensed Social Workers, Board of

Agency Number: 12400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 12400-000-00-00-00000

2017-19 Biennium

Clinical Social Workers, Board of

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
PERSONAL SERVICES						
3400 Other Funds Ltd	795,443	928,107	957,101	1,054,726	1,054,726	-
TOTAL PERSONAL SERVICES	\$795,443	\$928,107	\$957,101	\$1,054,726	\$1,054,726	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	7,244	21,289	21,289	20,521	20,521	-
4125 Out of State Travel						
3400 Other Funds Ltd	2,038	3,496	3,496	5,181	5,181	-
4150 Employee Training						
3400 Other Funds Ltd	4,343	4,093	4,093	4,244	4,244	-
4175 Office Expenses						
3400 Other Funds Ltd	29,754	35,305	35,305	36,611	36,611	-
4200 Telecommunications						
3400 Other Funds Ltd	21,907	24,231	24,231	22,017	19,789	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	79,413	30,477	30,477	46,903	43,867	-
4250 Data Processing						
3400 Other Funds Ltd	1,461	2,634	2,634	11,810	11,199	-
4275 Publicity and Publications						
3400 Other Funds Ltd	795	3,103	3,103	3,218	3,218	-
4300 Professional Services						
3400 Other Funds Ltd	37,187	51,131	51,131	53,227	53,227	-
4315 IT Professional Services						

Licensed Social Workers, Board of

Agency Number: 12400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 12400-000-00-00-00000

2017-19 Biennium

Clinical Social Workers, Board of

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	15,500	14,028	14,028	61,603	61,603	-
4325 Attorney General						
3400 Other Funds Ltd	90,700	107,283	107,283	121,380	113,405	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	594	594	616	616	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2,894	3,114	3,114	3,748	3,748	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	71,420	77,170	77,170	82,495	82,495	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	45,383	52,671	52,671	54,724	54,724	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	17,900	100,582	100,582	125,388	121,908	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	3,307	1,346	1,346	3,470	3,470	-
4715 IT Expendable Property						
3400 Other Funds Ltd	21,736	10,992	10,992	11,399	11,399	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	452,982	543,539	543,539	668,555	651,225	-
TOTAL SERVICES & SUPPLIES	\$452,982	\$543,539	\$543,539	\$668,555	\$651,225	-
EXPENDITURES						
3400 Other Funds Ltd	1,248,425	1,471,646	1,500,640	1,723,281	1,705,951	-
TOTAL EXPENDITURES	\$1,248,425	\$1,471,646	\$1,500,640	\$1,723,281	\$1,705,951	-

Licensed Social Workers, Board of

Agency Number: 12400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 12400-000-00-00-00000

2017-19 Biennium

Clinical Social Workers, Board of

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
ENDING BALANCE						
3400 Other Funds Ltd	366,282	263,634	234,640	269,345	286,675	-
TOTAL ENDING BALANCE	\$366,282	\$263,634	\$234,640	\$269,345	\$286,675	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	6	6	6	6	-
TOTAL AUTHORIZED POSITIONS	6	6	6	6	6	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	6.00	6.00	6.00	6.00	6.00	-
TOTAL AUTHORIZED FTE	6.00	6.00	6.00	6.00	6.00	-

Licensed Social Workers, Board of

Agency Number: 12400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 12400-001-00-00-00000

2017-19 Biennium

Operations

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	195,243	181,458	181,458	375,486	375,486	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	65,900	65,900	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	195,243	247,358	247,358	375,486	375,486	-
TOTAL BEGINNING BALANCE	\$195,243	\$247,358	\$247,358	\$375,486	\$375,486	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,360,256	1,433,122	1,433,122	1,586,760	1,586,760	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	46,003	24,800	24,800	20,750	20,750	-
LICENSES AND FEES						
3400 Other Funds Ltd	1,406,259	1,457,922	1,457,922	1,607,510	1,607,510	-
TOTAL LICENSES AND FEES	\$1,406,259	\$1,457,922	\$1,457,922	\$1,607,510	\$1,607,510	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	7,740	25,000	25,000	25,000	25,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,690	3,000	3,000	4,630	4,630	-

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Licensed Social Workers, Board of

Agency Number: 12400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 12400-001-00-00-00000

2017-19 Biennium

Operations

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
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,775	2,000	2,000	2,000	2,000	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,419,464	1,487,922	1,487,922	1,639,140	1,639,140	-
TOTAL REVENUE CATEGORIES	\$1,419,464	\$1,487,922	\$1,487,922	\$1,639,140	\$1,639,140	-
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	-	-	-	(22,000)	(22,000)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,614,707	1,735,280	1,735,280	1,992,626	1,992,626	-
TOTAL AVAILABLE REVENUES	\$1,614,707	\$1,735,280	\$1,735,280	\$1,992,626	\$1,992,626	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	457,510	572,112	591,649	642,144	642,144	-
3160 Temporary Appointments						
3400 Other Funds Ltd	24,479	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	6,247	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	8,970	-	-	-	-	-

Licensed Social Workers, Board of

Agency Number: 12400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 12400-001-00-00-00000

2017-19 Biennium

Operations

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
SALARIES & WAGES						
3400 Other Funds Ltd	497,206	572,112	591,649	642,144	642,144	-
TOTAL SALARIES & WAGES	\$497,206	\$572,112	\$591,649	\$642,144	\$642,144	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	159	264	264	285	285	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	72,452	89,542	92,627	121,622	121,622	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	31,222	35,408	33,664	37,268	37,268	-
3230 Social Security Taxes						
3400 Other Funds Ltd	37,742	43,766	45,261	49,124	49,124	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	474	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	352	414	414	414	414	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	2,965	3,433	3,550	3,853	3,853	-
3270 Flexible Benefits						
3400 Other Funds Ltd	152,871	183,168	189,672	200,016	200,016	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	298,237	355,995	365,452	412,582	412,582	-
TOTAL OTHER PAYROLL EXPENSES	\$298,237	\$355,995	\$365,452	\$412,582	\$412,582	-

Licensed Social Workers, Board of

Agency Number: 12400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 12400-001-00-00-00000

2017-19 Biennium

Operations

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
PERSONAL SERVICES						
3400 Other Funds Ltd	795,443	928,107	957,101	1,054,726	1,054,726	-
TOTAL PERSONAL SERVICES	\$795,443	\$928,107	\$957,101	\$1,054,726	\$1,054,726	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	7,244	21,289	21,289	20,521	20,521	-
4125 Out of State Travel						
3400 Other Funds Ltd	2,038	3,496	3,496	5,181	5,181	-
4150 Employee Training						
3400 Other Funds Ltd	4,343	4,093	4,093	4,244	4,244	-
4175 Office Expenses						
3400 Other Funds Ltd	29,754	35,305	35,305	36,611	36,611	-
4200 Telecommunications						
3400 Other Funds Ltd	21,907	24,231	24,231	22,017	19,789	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	79,413	30,477	30,477	46,903	43,867	-
4250 Data Processing						
3400 Other Funds Ltd	1,461	2,634	2,634	11,810	11,199	-
4275 Publicity and Publications						
3400 Other Funds Ltd	795	3,103	3,103	3,218	3,218	-
4300 Professional Services						
3400 Other Funds Ltd	37,187	51,131	51,131	53,227	53,227	-
4315 IT Professional Services						

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000

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	15,500	14,028	14,028	61,603	61,603	-
4325 Attorney General						
3400 Other Funds Ltd	90,700	107,283	107,283	121,380	113,405	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	594	594	616	616	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2,894	3,114	3,114	3,748	3,748	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	71,420	77,170	77,170	82,495	82,495	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	45,383	52,671	52,671	54,724	54,724	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	17,900	100,582	100,582	125,388	121,908	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	3,307	1,346	1,346	3,470	3,470	-
4715 IT Expendable Property						
3400 Other Funds Ltd	21,736	10,992	10,992	11,399	11,399	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	452,982	543,539	543,539	668,555	651,225	-
TOTAL SERVICES & SUPPLIES	\$452,982	\$543,539	\$543,539	\$668,555	\$651,225	-
EXPENDITURES						
3400 Other Funds Ltd	1,248,425	1,471,646	1,500,640	1,723,281	1,705,951	-
TOTAL EXPENDITURES	\$1,248,425	\$1,471,646	\$1,500,640	\$1,723,281	\$1,705,951	-

Licensed Social Workers, Board of

Agency Number: 12400

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000

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
ENDING BALANCE						
3400 Other Funds Ltd	366,282	263,634	234,640	269,345	286,675	-
TOTAL ENDING BALANCE	\$366,282	\$263,634	\$234,640	\$269,345	\$286,675	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	6	6	6	6	-
TOTAL AUTHORIZED POSITIONS	6	6	6	6	6	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	6.00	6.00	6.00	6.00	6.00	-
TOTAL AUTHORIZED FTE	6.00	6.00	6.00	6.00	6.00	-

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	375,486	375,486	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	1,586,760	1,586,760	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	20,750	20,750	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	1,607,510	1,607,510	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	25,000	25,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	4,630	4,630	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	2,000	2,000	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	1,639,140	1,639,140	0	-
TRANSFERS OUT				
2443 Tsfr To Oregon Health Authority				

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	(22,000)	(22,000)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,992,626	1,992,626	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	642,144	642,144	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	285	285	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	121,622	121,622	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	33,664	33,664	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	49,124	49,124	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	414	414	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	3,550	3,550	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	200,016	200,016	0	-
TOTAL OTHER PAYROLL EXPENSES				

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	408,675	408,675	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	1,050,819	1,050,819	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	19,789	19,789	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	4,996	4,996	0	-
4150 Employee Training				
3400 Other Funds Ltd	4,093	4,093	0	-
4175 Office Expenses				
3400 Other Funds Ltd	35,305	35,305	0	-
4200 Telecommunications				
3400 Other Funds Ltd	21,231	21,231	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	30,477	30,477	0	-
4250 Data Processing				
3400 Other Funds Ltd	3,034	3,034	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	3,103	3,103	0	-
4300 Professional Services				
3400 Other Funds Ltd	51,131	51,131	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	14,028	14,028	0	-

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		
4325 Attorney General				
3400 Other Funds Ltd	107,283	107,283	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	594	594	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	3,614	3,614	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	77,170	77,170	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	52,771	52,771	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	100,582	100,582	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,346	3,346	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	10,992	10,992	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	543,539	543,539	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	1,594,358	1,594,358	0	-
ENDING BALANCE				
3400 Other Funds Ltd	398,268	398,268	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	6	0	-

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		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.00	6.00	0	-

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Licensed Social Workers, Board of

Agency Number: 12400

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000
 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	3,604	3,604	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	303	303	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	3,907	3,907	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$3,907	\$3,907	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	3,907	3,907	0	0.00%
TOTAL EXPENDITURES	\$3,907	\$3,907	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(3,907)	(3,907)	0	0.00%
TOTAL ENDING BALANCE	(\$3,907)	(\$3,907)	\$0	0.00%

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 732 732 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 185 185 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 151 151 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 1,306 1,306 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 786 786 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 16,426 16,426 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 112 112 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 115 115 0 0.00%

4300 Professional Services

Licensed Social Workers, Board of

Agency Number: 12400

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000

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	2,096	2,096	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	575	575	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	14,097	14,097	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	22	22	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	134	134	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	5,325	5,325	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,953	1,953	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,722	3,722	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	124	124	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	407	407	0	0.00%

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Licensed Social Workers, Board of

Agency Number: 12400

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000

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	48,268	48,268	0	0.00%
TOTAL SERVICES & SUPPLIES	\$48,268	\$48,268	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	48,268	48,268	0	0.00%
TOTAL EXPENDITURES	\$48,268	\$48,268	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(48,268)	(48,268)	0	0.00%
TOTAL ENDING BALANCE	(\$48,268)	(\$48,268)	\$0	0.00%

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				
4650 Other Services and Supplies				
3400 Other Funds Ltd	21,084	21,084	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	21,084	21,084	0	0.00%
TOTAL SERVICES & SUPPLIES	\$21,084	\$21,084	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	21,084	21,084	0	0.00%
TOTAL EXPENDITURES	\$21,084	\$21,084	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(21,084)	(21,084)	0	0.00%
TOTAL ENDING BALANCE	(\$21,084)	(\$21,084)	\$0	0.00%

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 - (2,228) (2,228) 100.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd - (3,036) (3,036) 100.00%

4250 Data Processing

3400 Other Funds Ltd - (611) (611) 100.00%

4650 Other Services and Supplies

3400 Other Funds Ltd - (3,480) (3,480) 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd - (9,355) (9,355) 100.00%

TOTAL SERVICES & SUPPLIES

- (\$9,355) (\$9,355) 100.00%

EXPENDITURES

3400 Other Funds Ltd - (9,355) (9,355) 100.00%

TOTAL EXPENDITURES

- (\$9,355) (\$9,355) 100.00%

ENDING BALANCE

3400 Other Funds Ltd - 9,355 9,355 100.00%

TOTAL ENDING BALANCE

- \$9,355 \$9,355 100.00%

Licensed Social Workers, Board of

Agency Number: 12400

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000
 Package: Statewide AG Adjustment
 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	-	(7,975)	(7,975)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(7,975)	(7,975)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$7,975)	(\$7,975)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(7,975)	(7,975)	100.00%
TOTAL EXPENDITURES	-	(\$7,975)	(\$7,975)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	7,975	7,975	100.00%
TOTAL ENDING BALANCE	-	\$7,975	\$7,975	100.00%

Licensed Social Workers, Board of

Agency Number: 12400

Package Comparison Report - Detail
 2017-19 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000
 Package: eLITE Online Licensing and Database
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

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	8,664	8,664	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	47,000	47,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	55,664	55,664	0	0.00%
TOTAL SERVICES & SUPPLIES	\$55,664	\$55,664	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	55,664	55,664	0	0.00%
TOTAL EXPENDITURES	\$55,664	\$55,664	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(55,664)	(55,664)	0	0.00%
TOTAL ENDING BALANCE	(\$55,664)	(\$55,664)	\$0	0.00%

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:12400 LICENSED SOCIAL WORKERS BOARD
 SUMMARY XREF:001-00-00 000 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
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		5,040			5,040
000	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,110.00		170,640			170,640
000	UA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	2,667.00		64,008			64,008
000	UA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	3,020.00		72,480			72,480
000	UA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	3,625.00		87,000			87,000
000	UA	C5232	AA INVESTIGATOR 2	1	1.00	24.00	4,580.00		109,920			109,920
000	UA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	5,544.00		133,056			133,056
000				6	6.00	144.00	2,042.00		642,144			642,144
				6	6.00	144.00	2,042.00		642,144			642,144
				6	6.00	144.00	2,042.00		642,144			642,144

12/19/16 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:12400 LICENSED SOCIAL WORKERS BOARD
SUMMARY XREF:001-00-00 000 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
				6	6.00	144.00	2,042.00		642,144			642,144

12/19/16 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:12400 LICENSED SOCIAL WORKERS BOARD

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
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		5,040			5,040
000	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,110.00		170,640			170,640
000	UA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	2,667.00		64,008			64,008
000	UA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	3,020.00		72,480			72,480
000	UA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	3,625.00		87,000			87,000
000	UA	C5232	AA INVESTIGATOR 2	1	1.00	24.00	4,580.00		109,920			109,920
000	UA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	5,544.00		133,056			133,056
				6	6.00	144.00	2,042.00		642,144			642,144

12/19/16 REPORT NO.: PPDPLAGYCL
REPORT: SUMMARY LIST BY PKG BY AGENCY
AGENCY:12400 LICENSED SOCIAL WORKERS BOARD

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
				6	6.00	144.00	2,042.00		642,144			642,144

12/19/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:12400 LICENSED SOCIAL WORKERS BOARD
 SUMMARY XREF:001-00-00 Operations

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

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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000834	MEAHZ7004	HA PRIN EXEC/MANAGER C	28X	PF	1	1.00	24.00	09	7,110.00		170,640 79,034			170,640 79,034
0000835	UA C0104	AA OFFICE SPECIALIST 2	15	PF	1	1.00	24.00	06	3,020.00		72,480 52,843			72,480 52,843
0000836	UA C0860	AA PROGRAM ANALYST 1	23	PF	1	1.00	24.00	02	3,625.00		87,000 56,725			87,000 56,725
0000837	UA C0103	AA OFFICE SPECIALIST 1	12	PF	1	1.00	24.00	06	2,667.00		64,008 50,578			64,008 50,578
0000839	UA C5247	AA COMPLIANCE SPEC 2	25	PF	1	1.00	24.00	09	5,544.00		133,056 69,041			133,056 69,041
0000841	UA C5232	AA INVESTIGATOR 2	21	PF	1	1.00	24.00	09	4,580.00		109,920 62,855			109,920 62,855
0006801	B Y7500	AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00		720 55			720 55
0006802	B Y7500	AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00		720 55			720 55
0006803	B Y7500	AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00		720 55			720 55
0006804	B Y7500	AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00		720 55			720 55
0006805	B Y7500	AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00		720 55			720 55
0006806	B Y7500	AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00		720 55			720 55
0006807	B Y7500	AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00		720 55			720 55
TOTAL PICS SALARY											642,144			642,144
TOTAL PICS OPE											371,461			371,461
TOTAL PICS PERSONAL SERVICES =					6	6.00	144.00				1,013,605			1,013,605