



Oregon Mental Health Regulatory Agency

2017-19
Governor's Budget

Oregon Board of Psychologist Examiners

3218 Pringle Road SE, Ste. 130

Salem, OR 97302-6309

www.oregon.gov/obpe

Oregon Board of Licensed Professional Counselors & Therapists

3218 Pringle Road SE, Ste. 120

Salem, OR 97302-6309

www.oregon.gov/oblpc

**MENTAL HEALTH REGULATORY AGENCY
INTRODUCTORY INFORMATION**

TABLE OF CONTENTS

INTRODUCTORY INFORMATION

TABLE OF CONTENTS 1
BOARD CHAIR CERTIFICATION 3

LEGISLATIVE ACTION

HOUSE BILL 5013 (2015) 5
HOUSE BILL 5033 (2015) 6
SENATE BILL 5507 (2015) 7
SENATE BILL 5701 (2016) 39
EMERGENCY BOARD (9/23/16) 76

BOARD SUMMARY

BUDGET SUMMARY GRAPHICS 83
MISSION STATEMENT & STATUTORY AUTHORITY 86
AGENCY STRATEGIC PLAN 93
CRITERIA FOR BUDGET DEVELOPMENT 100
MAJOR INFORMATION TECHNOLOGY PROJECTS/INITIATIVES 101
SUMMARY OF 2017-19 BUDGET (BDV104) 102
PROGRAM PRIORITIZATION FOR 2017-19 (107BF23) 113
REDUCTION OPTIONS (107BF17) 116
ORGANIZATION CHARTS 2015-17 118
ORGANIZATION CHART 2017-19 120
AGENCY-WIDE PROGRAM UNIT SUMMARY (BPR010) 121

REVENUES

REVENUE FORECAST NARRATIVE (107BF02) 123
DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE PROPOSED FOR INCREASE (107BF08) 127
DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE (107BF07, BPR012) 128

MENTAL HEALTH REGULATORY AGENCY

INTRODUCTORY INFORMATION

PROGRAM UNITS

ESSENTIAL PACKAGES	131
POLICY OPTION PACKAGE 100- "BUDGET MERGER"	142
POLICY OPTION PACKAGE 101- BUDGET BALANCING.....	148
POLICY OPTION PACKAGE 102- DATABASE AND IT PROF. SVCS	167
POLICY OPTION PACKAGE 103- ADMIN. HEARINGS, PROF. SVCS	171
POLICY OPTION PACKAGE 104- ATTORNEY GENERAL FEES.....	174
POLICY OPTION PACKAGE 105- OSP BACKGROUND CHECKS	177
DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE (107BF07, BPR012).....	180

SPECIAL REPORTS

ANNUAL PERFORMANCE PROGRESS REPORT / KEY PERFORMANCE MEASURES	187
AUDITS RESPONSE REPORT	202
AFFIRMATIVE ACTION REPORT.....	205
SUMMARY CROSS REFERENCE LISTING AND PACKAGES (BSU003A).....	218
POLICY PACKAGE LIST BY PRIORITY (BSU004A)	220
BUDGET SUPPORT – DETAIL REVENUES AND EXPENDITURES (BDV103A).....	221
VERSION/COLUMN COMPARISON - DETAIL (ANA100A).....	239
PACKAGE COMPARISON - DETAIL (ANA101A).....	244
SUMMARY LIST BY PACKAGE BY SUMMARY XREF (PPDPLBUDCL)	274
SUMMARY LIST BY PACKAGE BY AGENCY (PPDPLAGYCL)	277
DETAIL LISTING BY SUMMARY XREF AGENCY (PPDPLWSBUD).....	279
PACKAGE FISCAL IMPACT REPORT (PPDPFISCAL).....	284

**MENTAL HEALTH REGULATORY AGENCY
INTRODUCTORY INFORMATION**

CERTIFICATION

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

<p>Mental Health Regulatory Agency AGENCY NAME</p>	<p>3218 Pringle Rd. SE, Suite 120, Salem 97302-6309 AGENCY ADDRESS</p>
<p> SIGNATURE</p>	<p>Chair, Oregon Board of Licensed Professional Counselors and Therapists, Lindsay McGrath, LMFT TITLE</p>

**MENTAL HEALTH REGULATORY AGENCY
INTRODUCTORY INFORMATION**

THIS PAGE INTENTIONALLY LEFT BLANK

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

78th OREGON LEGISLATIVE ASSEMBLY--2015 Regular Session

Enrolled

House Bill 5013

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

CHAPTER

AN ACT

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

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

SECTION 1. Notwithstanding any other law limiting expenditures, the amount of \$1,519,084 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Board of Licensed Professional Counselors and Therapists.

SECTION 2. This 2015 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect July 1, 2015.

Passed by House May 18, 2015

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate May 28, 2015

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2015

Approved:

.....M.,....., 2015

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2015

.....
Jeanne P. Atkins, Secretary of State

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

78th OREGON LEGISLATIVE ASSEMBLY--2015 Regular Session

Enrolled

House Bill 5033

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

CHAPTER

AN ACT

Relating to the financial administration of the State Board of Psychologist Examiners; and declaring an emergency.

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

SECTION 1. Notwithstanding any other law limiting expenditures, the amount of \$1,301,464 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Board of Psychologist Examiners.

SECTION 2. This 2015 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect July 1, 2015.

Passed by House May 18, 2015

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate May 28, 2015

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2015

Approved:

.....M.,....., 2015

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2015

.....
Jeanne P. Atkins, Secretary of State

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

78th OREGON LEGISLATIVE ASSEMBLY--2015 Regular Session

Enrolled

Senate Bill 5507

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

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending section 5, chapter 25, Oregon Laws 2015 (Enrolled House Bill 5017); repealing section 3, chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528); and declaring an emergency.

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

SECTION 1. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$30,000,000 for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 2. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$120,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2015.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$3,935,414 for the core system replacement project.

SECTION 4. Notwithstanding any other law limiting expenditures, the amount of \$25,929,440 is established for the biennium beginning July 1, 2015, for the core system replacement project, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue.

SECTION 5. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (7), chapter 596, Oregon Laws 2015 (Enrolled House Bill 5035), for the biennium beginning July 1, 2015, is increased by \$3,684,413 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the core system replacement project.

SECTION 6. Notwithstanding any other law limiting expenditures, the amount of \$375,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for costs of issuance of general obligation bonds sold pursuant to Article XI-Q

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue for capital debt service and related costs for the core system replacement project.

SECTION 7. Notwithstanding any other law limiting expenditures, the amount of \$1,880,000 is established for the biennium beginning July 1, 2015, for the property valuation system, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue.

SECTION 8. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$71,843, which may be expended for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the property valuation system.

SECTION 9. Notwithstanding any other law limiting expenditures, the amount of \$80,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue for capital debt service and related costs for the property valuation system.

SECTION 10. Notwithstanding any other law limiting expenditures, the amount of \$15,209,670 is established for the biennium beginning July 1, 2015, for the child support enforcement automated system in the child support enforcement automated program, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Justice.

SECTION 11. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (7), chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2015, is increased by \$2,407,587 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the child support enforcement automated system in the debt service and related costs program.

SECTION 12. Notwithstanding any other law limiting expenditures, the amount of \$205,330 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Justice for capital debt service and related costs for the child support enforcement automated system in the debt service and related costs program.

SECTION 13. Notwithstanding any other law limiting expenditures, the amount of \$29,997,991 is established for the biennium beginning July 1, 2015, for the child support enforcement automated system in the child support enforcement automated program, as the maximum limit for payment of expenses from federal funds, collected or received by the Department of Justice.

SECTION 14. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2015, is increased by \$240,550 for the Crime Victims' Services Division for the Oregon Crime Victims Law Center.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

SECTION 15. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 595, Oregon Laws 2015 (Enrolled House Bill 5034), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, is increased by \$509,960 for administrative and operating expenses related to chapter 506, Oregon Laws 2015 (Enrolled Senate Bill 370), and chapter 326, Oregon Laws 2015 (Enrolled House Bill 3495).

SECTION 16. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, is increased by \$98,740 for the purposes of direct services.

SECTION 17. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Parks and Recreation Department, is increased by \$1,770,000 for park development.

SECTION 18. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Parks and Recreation Department, is increased by \$58,314 for direct services.

SECTION 19. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Parks and Recreation Department, is increased by \$362,326 for community support and grants.

SECTION 20. Section 3, chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), is repealed.

SECTION 21. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the State Parks and Recreation Department, is reduced by \$970,000 for park development.

SECTION 22. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the State Parks and Recreation Department, is increased by \$70,425 for community support and grants.

SECTION 23. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 335, Oregon Laws 2015 (Enrolled House Bill 5037), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Lands for Common School Fund programs is increased by \$161,488 for Environmental Protection Agency grant funds.

SECTION 24. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (2), chapter 594, Oregon Laws 2015 (Enrolled House Bill 5032), for the biennium beginning July 1, 2015, for operations, is increased by \$89,563 for additional operations and maintenance positions.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

SECTION 25. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 594, Oregon Laws 2015 (Enrolled House Bill 5032), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, other than those described in section 2, chapter 594, Oregon Laws 2015 (Enrolled House Bill 5032), collected or received by the Oregon Military Department is increased by \$358,253 for additional operations and maintenance positions.

SECTION 26. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Criminal Justice Commission by section 1, chapter 606, Oregon Laws 2015 (Enrolled Senate Bill 5506), for the biennium beginning July 1, 2015, is increased by \$5,000,000 for Justice Reinvestment Initiative grants.

SECTION 27. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5513), for operations, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5513), collected or received by the Housing and Community Services Department, is increased by \$10,000,000 for energy assistance payments.

SECTION 28. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Veterans' Affairs by section 1 (2), chapter 616, Oregon Laws 2015 (Enrolled Senate Bill 5539), is increased by \$500,000 for payments to counties pursuant to ORS 406.310 and 406.462.

SECTION 29. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Military Department, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$250,000, which may be expended for the Oregon Military Museum.

SECTION 30. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2015, for programs, is increased by \$160,000 for the development and operation of a donated dental services program.

SECTION 31. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2015, for programs, is increased by \$200,000 for the Senior Farm Direct Nutrition Program.

SECTION 32. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2015, for programs, is increased by \$100,000 for the Women, Infants and Children Farm Direct Nutrition Program.

SECTION 33. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2015, for programs, is increased by \$600,000 for school-based health centers.

SECTION 34. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2015, for programs, is increased by \$10,000,000 for grants to safety net providers.

SECTION 35. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$40,000,000, to be allocated to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agency is unable to mitigate.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 36. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6, chapter 668, Oregon Laws 2013, for the biennium ending June 30, 2015, as the maximum limit for payment of expenses by the Public Employees' Benefit Board from the Public Employees' Revolving Fund for benefit plan premiums and self-insurance is increased by \$45,000,000.

SECTION 37. Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1 (1), chapter 408, Oregon Laws 2015 (Enrolled Senate Bill 5521), for the biennium beginning July 1, 2015, general program and services provided to care facility residents, is increased by \$100,000.

SECTION 38. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter ___, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$800,000 for foster care pilot programs.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter ___, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter ___, Oregon Laws 2015 (Enrolled House Bill 5026), collected or received by the Department of Human Services, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$160,000 for foster care pilot programs.

SECTION 39. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter ___, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$500,000 for a Temporary Assistance for Needy Families pilot project.

SECTION 40. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter ___, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for aging and people with disabilities and intellectual/developmental disabilities programs, is increased by \$350,000 for the Home Care Commission.

SECTION 41. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter ___, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$400,000 for food programs.

SECTION 42. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter ___, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$150,000 for the Hunger Task Force.

SECTION 43. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$10,700,000, to be allocated to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 44. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

General Fund, the amount of \$100,000, to be allocated to the Department of Human Services for provider compliance activities.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 45. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2015 (Enrolled House Bill 5002), for the biennium beginning July 1, 2015, for food safety, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2015 (Enrolled House Bill 5002), collected or received by the State Department of Agriculture, is increased by \$320,000.

SECTION 46. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter __, Oregon Laws 2015 (Enrolled House Bill 5002), for the biennium beginning July 1, 2015, for natural resources, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2015 (Enrolled House Bill 5002), collected or received by the State Department of Agriculture, is increased by \$1,672,496.

SECTION 47. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (3), chapter 593, Oregon Laws 2015 (Enrolled House Bill 5018), for the biennium beginning July 1, 2015, for land quality, is increased by \$280,000.

SECTION 48. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 593, Oregon Laws 2015 (Enrolled House Bill 5018), for the biennium beginning July 1, 2015, for air quality, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 593, Oregon Laws 2015 (Enrolled House Bill 5018), collected or received by the Department of Environmental Quality, is increased by \$110,092.

SECTION 49. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (2), chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5540), for the biennium beginning July 1, 2015, for grants, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Watershed Enhancement Board is increased by \$200,000.

SECTION 50. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$300,000, which may be expended for the establishment of a wrestling program at Eastern Oregon University.

SECTION 51. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$2,500,000, for use by Oregon State University for the Center for Advanced Wood Products Manufacturing and Design.

SECTION 52. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$6,500,000, to be allocated for increases in Oregon Department of Administrative Services rates and assessments.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 53. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5502), for the Chief Human Resource Office, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5502), collected or received by the Oregon Department of Administrative Services, is increased by \$951,393.

SECTION 54. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2015, for enterprise goods and services, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5502), collected or received by the Oregon Department of Administrative Services, is increased by \$293,314.

SECTION 55. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$2,000,000, to be allocated to the Department of Justice for the defense of criminal convictions.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 56. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter ___, Oregon Laws 2015 (Enrolled House Bill 5021), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Office of the Governor for the Regional Solutions Program, is increased by \$1,332,517.

SECTION 57. Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 1, chapter ___, Oregon Laws 2015 (Enrolled House Bill 5021), for the biennium beginning July 1, 2015, is increased by \$500,000 for federal programs coordination.

SECTION 58. Notwithstanding any other law limiting expenditures, and notwithstanding ORS 541.940 (2), the limitation on expenditures established by section 4, chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5531), for the biennium beginning July 1, 2015, for fish and wildlife enforcement, as the maximum limit for payment of expenses by the Department of State Police for fish and wildlife enforcement activities from moneys or other revenues allocated to the Parks and Natural Resources Fund and from lottery funds made available to the Parks and Natural Resources Fund under Article XV, section 4 (8), of the Oregon Constitution, is increased by \$278,788.

SECTION 59. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5531), for the biennium beginning July 1, 2015, for fish and wildlife enforcement, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, is increased by \$993,640 for capital equipment for fish and wildlife enforcement.

SECTION 60. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

5531), for the biennium beginning July 1, 2015, for administrative services, agency support, criminal justice information services and the office of the State Fire Marshal, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, is increased by \$78,830.

SECTION 61. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5531), for the biennium beginning July 1, 2015, for administrative services, agency support, criminal justice information services and the office of the State Fire Marshal, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Police is increased by \$1,163.

SECTION 62. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 329, Oregon Laws 2015 (Enrolled House Bill 5004), for the biennium beginning July 1, 2015, for operations, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation, is decreased by \$22,537.

SECTION 63. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 329, Oregon Laws 2015 (Enrolled House Bill 5004), for the biennium beginning July 1, 2015, for search and rescue, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation, is increased by \$22,537.

SECTION 64. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2015, as the maximum limits for payment of expenses from the Water Resources Department Water Supply Fund established by section 10 (1), chapter 906, Oregon Laws 2009, for the following purposes:

(1) \$750,000 for facilitation of the preparation of place-based integrated water resources strategies as described by section 2 (2), chapter __, Oregon Laws 2015 (Enrolled Senate Bill 266).

(2) \$11,000,000 for the purpose of grants or contracts to assist with financing and facilitating water supply projects in the Umatilla Basin and for the payment of services in connection with the projects.

(3) \$1,000,000 for the purpose of making one or more grants to individuals or entities to repair, replace or remediate water wells in the Mosier Creek area.

(4) \$280,433 for the payment of bond issuance costs.

SECTION 65. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), for the biennium beginning July 1, 2015, for the water resources program, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), collected or received by the Water Resources Department, is increased by \$2,047,477 for the purpose of making grants and paying the cost of direct services provided under ORS 541.561 and for the payment of bond issuance costs from the Water Conservation, Reuse and Storage Investment Fund established under ORS 541.576.

SECTION 66. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), for the biennium beginning July 1, 2015, for the water resources program, as the

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), collected or received by the Water Resources Department, is increased by \$6,362,979 for the purpose of carrying out ORS 541.651 to 541.696 and for the payment of bond issuance costs from the Water Supply Development Account established under ORS 541.656.

SECTION 67. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), for the biennium beginning July 1, 2015, for Water Development Fund loan administration, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), collected or received by the Water Resources Department, is increased by \$30,000,000 for the purposes provided in ORS 541.700 to 541.855.

SECTION 68. Notwithstanding any other law limiting expenditures, the amount of \$520,000 is established for the biennium beginning July 1, 2015, as the maximum limit for the payment of bond issuance costs associated with bonds issued under Article XI-I(1) of the Oregon Constitution from the Water Development Administration and Bond Sinking Fund established under ORS 541.830.

SECTION 69. Notwithstanding any other law limiting expenditures, the amount of \$1,201,865 is established for the biennium beginning July 1, 2015, as the maximum limit for the payment of bond principal and interest costs associated with bonds issued under Article XI-I(1) of the Oregon Constitution from the Water Development Administration and Bond Sinking Fund established under ORS 541.830.

SECTION 70. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter 547, Oregon Laws 2013, as modified by legislative or Emergency Board action, is reduced by \$194,000.

SECTION 71. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter 333, Oregon Laws 2015 (Enrolled House Bill 5027), is increased by \$194,000 for the Southern Oregon Regional Pilot Program as described by Executive Order 12-07.

SECTION 72. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter 333, Oregon Laws 2015 (Enrolled House Bill 5027), is increased by \$300,000 for the establishment of a SageCon Coordinator position.

SECTION 73. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$3,000,000, to be allocated to state agencies for issues relating to education.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

SECTION 74. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 25, Oregon Laws 2015 (Enrolled House Bill 5017), for the biennium beginning July 1, 2015, for the State School Fund, is increased by \$51,990,543.

SECTION 75. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 25, Oregon Laws 2015 (Enrolled House Bill 5017), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education for the State School Fund is increased by \$66,009,457.

SECTION 76. Section 5, chapter 25, Oregon Laws 2015 (Enrolled House Bill 5017), is amended to read:

Sec. 5. (1) The Department of Education may not spend more than \$3,629,130,346~~], plus one-half of any amount appropriated under section 7 of this 2015 Act,~~ from the State School Fund for the fiscal year beginning July 1, 2015.

(2) The Department of Education may not spend more than [~~\$3,629,130,346, plus one-half of any amount appropriated under section 7 of this 2015 Act,~~] \$3,747,130,346 from the State School Fund for the fiscal year beginning July 1, 2016.

SECTION 77. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$350,000 for a grant to the College Inside program to assist incarcerated individuals to obtain college credits toward a degree.

SECTION 78. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$350,000 for a grant to the College Possible organization to encourage and assist low-income students to attend a post-secondary institution.

SECTION 79. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordination Commission by section 1 (5), chapter ___, Oregon Laws 2015 (Enrolled House Bill 5024), for the biennium beginning July 1, 2015, is increased by \$1,500,000 for funding academic counselors at community colleges for the 2016-2017 academic year.

SECTION 80. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter ___, Oregon Laws 2015 (Enrolled House Bill 5024), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Higher Education Coordinating Commission, is increased by \$4,477,055 for the costs of issuing bonds on behalf of community colleges and public universities.

SECTION 81. Notwithstanding any other law limiting expenditures, the amount of \$1,542,827 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Higher Education Coordinating Commission from the proceeds of lottery bonds for the purposes of a grant to the Linn Benton Community College for the Advanced Transportation Technology Center.

SECTION 82. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (1), chapter 633, Oregon Laws 2013, for the biennium ending June 30, 2015, for administration, is decreased by \$5,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (2), chapter 633, Oregon Laws

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

2013, for the biennium ending June 30, 2015, for extraordinary expenses, is increased by \$5,000.

SECTION 83. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 5, chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5514), for the biennium beginning July 1, 2015, for payment of expenses of the Oregon Law Commission, is increased by \$100,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5514), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5514), collected or received by the Judicial Department for operations, is increased by \$455,000.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5514), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5514), collected or received by the Judicial Department for the Oregon Courthouse Capital Construction and Improvement Fund, is increased by \$39,800,000.

(4) In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$600,000 for distribution to the Oregon State Bar for funding of the Legal Services Program established under ORS 9.572.

SECTION 84. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (2), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2015, for debt service, is increased by \$4,089,357.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department for Infrastructure Finance Authority, is increased by \$4,610,032.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department for Arts and Cultural Trust, is increased by \$4,568,184.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department for Regional Solutions, is increased by \$13,000,000.

(5) Notwithstanding any other law limiting expenditures, the amount of \$205,000,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department for payment of expenses for the seismic rehabilitation grant program.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for Regional Solutions, is increased by \$1,000,000 for support of the Regional Accelerator Innovation Network.

(7) Notwithstanding any other law limiting expenditures, the amount of \$500,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for business, innovation and trade, for transfer to the Oregon Growth Fund.

SECTION 85. Notwithstanding any other law limiting expenditures, the amount of \$38,689,306 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from the Oregon Health and Science University Bond Fund for the following purposes:

(1) Paying the principal of, and the interest and premium on, outstanding general obligation bonds issued for projects benefiting Oregon Health and Science University, or in which the university participates, including without limitation bonds issued for the Oregon Opportunity program and other Oregon Health and Science University programs;

(2) Funding the general obligation bond reserves; and

(3) Paying amounts due in connection with any instrument authorized by section 18 (4)(c), chapter 921, Oregon Laws 2001.

SECTION 86. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$8,522,485 for debt service on outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution for the benefit of Oregon Health and Science University.

SECTION 87. Notwithstanding any other law limiting expenditures, the amount of \$200,035,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for use by Oregon Health and Science University for cancer institute project costs.

SECTION 88. For the biennium beginning July 1, 2015, expenditures of proceeds by the Oregon Department of Administrative Services from state bonds issued during the period beginning July 1, 2013, and ending June 30, 2015, for the benefit of a public university, pursuant to agreements between the department and a public university, are not limited.

SECTION 89. For the biennium beginning July 1, 2015, expenditures of proceeds by the Higher Education Coordinating Commission from state bonds issued during the period beginning July 1, 2013, and ending June 30, 2015, for the benefit of a public university, pursuant to agreements between the commission and a public university are not limited.

SECTION 90. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2015, as the maximum limits for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for the following purposes:

- (1) Concordia University for the construction of the Faubion prekindergarten through grade eight school..... \$ 785,698
- (2) Elgin Health District for a rural health care clinic..... \$ 1,293,008

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

- (3) Open Meadow for the construction of a new facility for the Open School in Portland \$ 1,037,941
- (4) Boys & Girls Clubs of Portland Metropolitan Area for a new Boys & Girls Club in Rockwood \$ 1,037,941
- (5) City of Grants Pass for the Riverside Park renovation project..... \$ 535,837
- (6) Mountain West Career Technical Institute for the Career Technical Education Center in Salem..... \$ 1,037,941
- (7) Wheeler County for the construction of an underground fiber optic telecommunication line \$ 2,046,569
- (8) Port of Umatilla for the Eastern Oregon Trade and Event Center in Hermiston \$ 1,542,071
- (9) Trillium Family Services for improving and expanding the Children's Farm Home \$ 3,054,961
- (10) Port of Morrow for an Early Childhood Development Center at the workforce training center at the Port of Morrow \$ 1,642,102
- (11) City of Tigard for the Hunziker Development Project . \$ 1,542,071

SECTION 91. In addition to and not in lieu of any other appropriation, there are appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2015, out of the General Fund, the following amounts, which are to be expended for payments for the following purposes:

- (1) National Urban Housing and Economic Community Development Corporation \$ 1,100,000
- (2) Pine Valley Fire House..... \$ 850,000
- (3) YWCA of Greater Portland Family Preservation Project..... \$ 400,000
- (4) City of Medford Conference Center feasibility Study \$ 100,000
- (5) Rogue River White Water study community solutions project..... \$ 90,000

SECTION 92. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, for the lottery bond proceeds pass-through to Portland Parks and Recreation for the Renew Forest Park project, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts,

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, is increased by \$1,500,000.

SECTION 93. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, for the lottery bond proceeds for the Main Street Revitalization Grant program, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, is increased by \$2,500,000.

SECTION 94. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, for the lottery bond proceeds for the Willamette Falls Riverwalk, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, is increased by \$7,500,000.

SECTION 95. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, for the costs of issuance of the lottery bonds issued for the Renew Forest Park project, the Main Street Revitalization Grant program and the Willamette Falls Riverwalk project, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, is increased by \$216,804.

SECTION 96. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Military Department, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$434,833, which may be expended for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the Joint Forces Headquarters facility.

SECTION 97. Notwithstanding any other law limiting expenditures, the amount of \$153,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Military Department for the capital debt service and related costs program.

SECTION 98. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Youth Authority, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$3,115,428, which may be expended for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the 10-Year Strategic Facilities Plan.

SECTION 99. Notwithstanding any other law limiting expenditures, the amount of \$1,055,565 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Youth Authority for the capital debt service and related costs program.

SECTION 100. Notwithstanding any other law limiting expenditures, the amount of \$254,568 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Corrections for the capital debt service and related costs program.

SECTION 101. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (1), chapter __, Oregon Laws 2015 (Enrolled House Bill 5002), for the biennium beginning July 1, 2015, is increased by \$30,000 for wolf depredation compensation and financial assistance grant program.

SECTION 102. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (2), chapter __, Oregon Laws 2015 (Enrolled House Bill 5002), for the biennium beginning July 1, 2015, is increased by \$25,000 for predator control.

SECTION 103. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (2), chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5511), for the biennium beginning July 1, 2015, is increased by \$25,000 for predator control.

SECTION 104. Notwithstanding any other law limiting expenditures, the amount of \$585,000 is established for the biennium beginning July 1, 2015, for the costs of issuance of bonds for affordable housing, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Housing and Community Services Department.

SECTION 105. Notwithstanding any other law limiting expenditures, the amount of \$20,307,817 is established for the biennium beginning July 1, 2015, for financing construction of housing for individuals with mental illness or addiction disorders and the costs of issuance of bonds, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Housing and Community Services Department.

SECTION 106. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5513), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for operations from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5513), collected or received by the Housing and Community Services Department, is increased by \$2,551,972 for preservation of existing affordable housing and cost of issuance.

SECTION 107. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5526), collected or received by the Oregon Health Authority, for programs, is increased by \$137,152 for the Pesticide Analytical and Response Center.

SECTION 108. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (5), chapter __, Oregon Laws 2015 (Enrolled House Bill 5016), for the biennium beginning July 1, 2015, is increased by \$500,000 for leadership training programs.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

SECTION 109. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (7), chapter __, Oregon Laws 2015 (Enrolled House Bill 5016), for the biennium beginning July 1, 2015, is increased by \$700,000 for relief nurseries.

SECTION 110. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (4), chapter __, Oregon Laws 2015 (Enrolled House Bill 5016), for the biennium beginning July 1, 2015, is increased by \$3,300,000 for the farm-to-school program.

SECTION 111. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (12), chapter __, Oregon Laws 2015 (Enrolled House Bill 5040), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter __, Oregon Laws 2015 (Enrolled House Bill 5040), collected or received by the Department of Transportation is increased by \$45,000,000 for the Connect Oregon VI program.

SECTION 112. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (14), chapter __, Oregon Laws 2015 (Enrolled House Bill 5040), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter __, Oregon Laws 2015 (Enrolled House Bill 5040), collected or received by the Department of Transportation is increased by \$10,000,000 for Coos Bay Rail Link.

SECTION 113. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (17), chapter __, Oregon Laws 2015 (Enrolled House Bill 5040), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter __, Oregon Laws 2015 (Enrolled House Bill 5040), collected or received by the Department of Transportation is increased by \$1,354,734 for bond issuance costs.

SECTION 114. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Human Services, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$1,437,494 for the statewide adult abuse data and report writing system.

SECTION 115. Notwithstanding any other law limiting expenditures, the amount of \$3,300,000 is established for the biennium beginning July 1, 2015, for the statewide adult abuse data and report writing system, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Human Services.

SECTION 116. Notwithstanding any other law limiting expenditures, the amount of \$55,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department Human Services for the capital debt service and related costs program.

SECTION 117. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Human Services, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$839,543, which may be expended for capital debt service

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the statewide adult abuse data and report writing system.

SECTION 118. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Transportation by section 1, chapter __, Oregon Laws 2015 (Enrolled House Bill 5040), for the biennium beginning July 1, 2015, for the Public Transit Division's Elderly and People with Disabilities Transportation Program, is increased by \$130,000.

SECTION 119. Notwithstanding any other law limiting expenditures, the amount of \$126,210,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education from the proceeds of Article XI-P general obligation bonds for the purposes of matching grants to school districts for capital costs associated with acquisition, construction, improvement, remodeling, furnishing, equipping, maintenance or repair and the costs of issuance of the bonds.

SECTION 120. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (1), chapter __, Oregon Laws 2015 (Enrolled House Bill 5019), is increased by \$809,377 for sage grouse habitat protection and improvement.

SECTION 121. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Fish and Wildlife, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$500,000 for sage grouse habitat protection and improvement.

SECTION 122. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$62,300 for use by Oregon Solutions at Portland State University to staff the Task Force on the Willamette Falls Navigation Canal and Locks.

SECTION 123. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter __, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for aging and people with disabilities and intellectual/developmental disabilities programs, is increased by \$1,800,000 for options counseling.

SECTION 124. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2015, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Oregon Advocacy Commissions		
Office:		
Operating Expenses		
General Fund	HB 5001 1	-\$2,330
Oregon Department of		

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Administrative Services:		
Chief Operating Office		
Other funds	SB 5502 2(1)	-98,968
Go! Oregon Debt Service		
General Fund	SB 5502 1(6)	-46,220
Chief Financial Office		
Other funds	SB 5502 2(2)	-158,967
Chief Information Office		
Other funds	SB 5502 2(3)	-89,221
Chief Human Resource Office		
Other funds	SB 5502 2(4)	-113,168
Enterprise Technology Services		
Other funds	SB 5502 2(5)	-428,840
Enterprise Asset Management		
Other funds	SB 5502 2(6)	-1,442,244
Enterprise Goods and Services		
Other funds	SB 5502 2(7)	-2,347,672
Enterprise Human Resource Services		
Other funds	SB 5502 2(8)	-83,424
Business Services		
Other funds	SB 5502 2(9)	-86,616
Oregon State Treasury:		
Administrative Expenses		
- Operations		
Other funds	HB 5041 1(1)	-159,050
Administrative Expenses		
- College Savings		
Other funds	HB 5041 1(2)	-11,603
Oregon Racing Commission:		
Operating Expenses		
Other funds	SB 5536 1	-24,519
Public Employees Retirement System:		
Administrative and Operating Expenses		
Other funds	HB 5034 1(1)	-802,812
Secretary of State:		
Administrative Services Division		
General Fund	HB 5036 1(1)	-4,900
Other funds	HB 5036 2(1)	-34,484
Elections Division		
General Fund	HB 5036 1(2)	-84,380
Other funds	HB 5036 2(2)	-42
Audits Division		
Other funds	HB 5036 2(3)	-75,328
Archives Division		
Other funds	HB 5036 2(4)	-16,232
Corporation Division		

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Other funds	HB 5036 2(5)	-34,817
Federal Funds		
Federal funds	HB 5036 3	-9,221
Oregon Liquor Control Commission:		
Administrative expenses		
Other funds	SB 5520 1(1)	-367,287
Department of Revenue:		
Administration		
General Fund	HB 5035 1(1)	-1,130,621
Other funds	HB 5035 2(1)	-191,439
Debt Service		
General Fund	HB 5035 1(7)	-117,820
Employment Relations Board:		
Operating Expenses		
General Fund	SB 5509 1	-6,430
Assessments of Agencies Transferred to DAS		
Other funds	SB 5509 3	-3,114
Office of the Governor:		
Operating Expenses		
General Fund	HB 5021 1	-25,345
Other funds	HB 5021 4	-3,089
Regional Solutions Program		
Lottery funds	HB 5021 3	-4,635
Oregon Government Ethics Commission:		
Administration		
Other funds	HB 5020 1(1)	-18,475
State Library:		
Operating Expenses		
General Fund	SB 5519 1	-25,770
Operating Expenses - Assessments		
Other funds	SB 5519 3	-42,860

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	SB 5501 1	-\$17,205
State Board of Tax Practitioners:		
Operating Expenses		

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Other funds	HB 5038 1	-7,107
Construction Contractors Board:		
Operating Expenses		
Other funds	HB 5011 1	-113,341
Oregon Board of Licensed Professional Counselors and Therapists:		
Operating Expenses		
Other funds	HB 5013 1	-13,146
State Board of Psychologist Examiners:		
Operating Expenses		
Other funds	HB 5033 1	-16,674
State Board of Chiropractic Examiners:		
Operating Expenses		
Other funds	HB 5007 1	-25,798
State Board of Licensed Social Workers:		
Operating Expenses		
Other funds	HB 5009 1	-12,716
Oregon Board of Dentistry:		
Operating Expenses		
Other funds	HB 5014 1	-24,721
Health-Related Licensing Boards:		
State Mortuary and Cemetery Board		
Other funds	HB 5023 1	-33,670
Oregon Board of Naturopathic Medicine		
Other funds	HB 5023 2	-5,541
Occupational Therapy Licensing Board		
Other funds	HB 5023 3	-2,902
Board of Medical Imaging		
Other funds	HB 5023 4	-4,514
State Board of Examiners for Speech-Language Pathology and Audiology		
Other funds	HB 5023 5	-4,679
Oregon State Veterinary Medical Examining Board		
Other funds	HB 5023 6	-14,530
Bureau of Labor and Industries:		
Operating Expenses		
General Fund	SB 5517 1	-68,290
Other funds	SB 5517 2	-74,360
Federal funds	SB 5517 4	-4,543
Public Utility Commission:		
Utility Program		

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Other funds	SB 5535 1(1)	-96,881
Residential Service Protection Fund		
Other funds	SB 5535 1(2)	-9,920
Administration		
Other funds	SB 5535 1(3)	-215,130
Oregon Board of Maritime Pilots		
Other funds	SB 5535 1(4)	-3,939
Department of Consumer and Business Services:		
Operating Expenses		
Other funds	HB 5012 1	-1,228,501
Real Estate Agency:		
Operating Expenses		
Other funds	SB 5537 1	-158,876
Oregon State Board of Nursing:		
Operating Expenses		
Other funds	SB 5524 1	-111,858
Oregon Medical Board:		
Operating Expenses		
Other funds	SB 5523 1	-100,692
State Board of Pharmacy:		
Operating Expenses		
Other funds	SB 5530 1	-36,328

(3) ECONOMIC DEVELOPMENT.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Oregon Business Development Department:		
Oregon Arts Commission		
General Fund	SB 5525 1(1)	-\$11,245
Debt Service		
General Fund	SB 5525 1(2)	-485,180
Business, Innovation and Trade		
Other funds	SB 5525 2(1)	-43,467
Lottery funds	SB 5525 3(1)	-67,675
Federal funds	SB 5525 4(1)	-1,039
Infrastructure		
Finance Authority		
Other funds	SB 5525 2(2)	-63,658
Lottery funds	SB 5525 3(6)	-6,281

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Federal funds	SB 5525 4(2)	-820
Shared Services		
Other funds	SB 5525 2(3)	-1,086
Lottery funds	SB 5525 3(2)	-57,447
Arts and Cultural Trust		
Other funds	SB 5525 2(4)	-7,077
Housing and Community Services Department:		
Operating Expenses		
General Fund	SB 5513 1	-2,123
Other funds	SB 5513 2	-366,242
Federal funds	SB 5513 4	-60,458
Department of Veterans' Affairs:		
Services Provided by ODVA		
General Fund	SB 5539 1(1)	-3,819
Employment Department:		
Operating Budget		
Other funds	SB 5508 1(1)	-257,564
Office of Administrative Hearings		
Other funds	SB 5508 1(2)	-3,928
Operating budget		
Federal funds	SB 5508 4	-402,329

(4) EDUCATION.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Teacher Standards and Practices Commission:		
Operating Expenses		
Other funds	SB 5538 1	-\$42,478
Department of Education:		
Operations		
General Fund	HB 5016 1(1)	-1,965,208
Other funds	HB 5016 4(1)	-153,467
Federal funds	HB 5016 5(1)	-11,248
Youth Corrections Education Program		
Other funds	HB 5016 4(3)	-8
Oregon Education Investment Board:		
Operating Expenses		
General Fund	HB 5022 1	-963
Higher Education		

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Coordinating Commission:		
HECC Operations		
General Fund	HB 5024 1(1)	-1,349
Office of Community Colleges and Workforce Development:		
Operations		
General Fund	HB 5024 1(2)	-50,095
Office of Student Access and Completion:		
Operations		
General Fund	HB 5024 1(3)	-33,704
ASPIRE		
General Fund	HB 5024 1(9)	-10,716
Degree Authorization and Private Career Schools		
Other funds	HB 5024 5(1)	-652
Federal funds	HB 5024 6(1)	-259
Office of Community Colleges and Workforce Development Operations and Federal/Other Support		
Other funds	HB 5024 5(2)	-56,223
Federal funds	HB 5024 6(2)	-90,544
Office of Student Access and Completion Operations, ASPIRE, Grants and Scholarships		
Other funds	HB 5024 5(3)	-100,649
Oregon Youth Conservation Corps		
Other funds	HB 5024 5(4)	-3,655
Federal funds	HB 5024 6(3)	-1,166

(5) HUMAN SERVICES.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Long Term Care Ombudsman:		
General Program		
General Fund	SB 5521 1(1)	-\$7,838
Public Guardian and Conservator Program		
General Fund	SB 5521 1(2)	-6,943
Operating Expenses		
Other funds	SB 5521 2	-128
Commission for the Blind:		
Operating Expenses		

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

General Fund	SB 5503 1	-7,046
Other funds	SB 5503 2	-906
Federal funds	SB 5503 3	-42,236
Psychiatric Security Review Board:		
Operating Expenses		
General Fund	SB 5532 1	-13,699
Department of Human Services:		
Central Services, Statewide Assessments and Enterprise-Wide Costs and Program Design Services		
General Fund	HB 5026 1(1)	-5,262,869
Other funds	HB 5026 2(1)	-3,319
Federal funds	HB 5026 3(1)	-4,620,516
Child Welfare, Self-Sufficiency and Vocational Rehabilitation Services		
General Fund	HB 5026 1(2)	-1,312,468
Other funds	HB 5026 2(2)	-570
Federal funds	HB 5026 3(2)	-1,782,563
Aging and People With Disabilities and Intellectual/Developmental Disabilities Programs		
General Fund	HB 5026 1(3)	-45,690
Other funds	HB 5026 2(3)	-885
Federal funds	HB 5026 3(3)	-23,075
Shared Services		
Other funds	HB 5026 2(4)	-104,553
Oregon Health Authority: Programs		
General Fund	SB 5526 1(1)	-191,196
Other funds	SB 5526 2(1)	-227,413
Federal funds	SB 5526 4(1)	-62,939
Central Services, Statewide Assessments and Enterprise-wide Costs		
General Fund	SB 5526 1(2)	-4,482,205
Other funds	SB 5526 2(2)	-1,007,062
Federal funds	SB 5526 4(2)	-2,951,263
Debt Service		
General Fund	SB 5526 1(4)	-515,705
Gambling Addiction		
Lottery funds	SB 5526 3	-20

(6) JUDICIAL BRANCH.

2015
Oregon Laws

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Agency/Program/Funds	Chapter/ Section	Adjustment
Commission on Judicial Fitness and Disability: Administration		
General Fund	SB 5515 1(1)	-\$10
Judicial Department: Operations		
General Fund	SB 5514 1(2)	-1,203,200
Public Defense Services Commission: Appellate Division		
General Fund	SB 5533 1(1)	-17,468
Contract and Business Services Division		
General Fund	SB 5533 1(3)	-7,520

(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Legislative Administration Committee: General Program		
General Fund	SB 5518 1(1)	-\$25,313
Legislative Assembly: Biennial General Fund		
General Fund	SB 5518 4	-74,477
Legislative Counsel Committee: Operating Expenses		
General Fund	SB 5518 8	-13,529
Legislative Fiscal Officer: Operating Expenses		
General Fund	SB 5518 11(1)	-6,546
Legislative Revenue Officer: Operating Expenses		
General Fund	SB 5518 12	-2,951
Commission on Indian Services: Operating Expenses		
General Fund	SB 5518 13	-590

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

(8) NATURAL RESOURCES.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
State Marine Board:		
Administration and Education		
Other funds	SB 5522 1(1)	-\$63,181
State Department of Energy:		
Operations		
Other funds	SB 5510 1	-227,188
Federal funds	SB 5510 3	-683
State Department of Geology and Mineral Industries:		
Operations		
General Fund	SB 5512 1	-20,156
Federal funds	SB 5512 3	-4,409
Geologic Survey		
Other funds	SB 5512 2(1)	-14,652
State Parks and Recreation Department:		
Director's Office		
Other funds	SB 5528 1(1)	-8,925
Lottery funds	SB 5528 2(1)	-5,740
Central Services		
Other funds	SB 5528 1(2)	-525,373
Lottery funds	SB 5528 2(2)	-310,809
Direct Services		
Other funds	SB 5528 1(4)	-126,247
Lottery funds	SB 5528 2(4)	-30,329
Land Use Board of Appeals:		
General Fund	HB 5028 1	-2,609
Water Resources Department:		
Water Resources Program		
General Fund	HB 5042 1	-198,415
Other funds	HB 5042 3(1)	-14,873
Oregon Watershed Enhancement Board:		
Operating Expenses, Activities and Projects		
Lottery funds	SB 5540 5	-182,820
Department of State Lands:		
Common School Fund Programs		
Other funds	HB 5037 1(1)	-131,021
Capital Improvement		
Other funds	HB 5037 1(4)	-176,890
State Department of		

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Agriculture:		
Administrative and Support Services		
General Fund	HB 5002 1(1)	-624
Other funds	HB 5002 2(1)	-1,646
Food Safety		
General Fund	HB 5002 1(2)	-33,103
Other funds	HB 5002 2(2)	-91,636
Natural Resources		
General Fund	HB 5002 1(3)	-16,058
Other funds	HB 5002 2(3)	-90,752
Federal funds	HB 5002 4(2)	-283
Market Access		
General Fund	HB 5002 1(4)	-15,110
Other funds	HB 5002 2(4)	-72,665
Parks and Natural Resources Fund		
Lottery funds	HB 5002 3	-24,016
Department of Environmental Quality:		
Air Quality		
General Fund	HB 5018 1(1)	-12,662
Other funds	HB 5018 2(1)	-57,234
Federal funds	HB 5018 5(1)	-10,844
Water Quality		
General Fund	HB 5018 1(2)	-37,191
Other funds	HB 5018 2(2)	-58,501
Federal funds	HB 5018 5(2)	-15,794
Land Quality		
General Fund	HB 5018 1(3)	-42
Other funds	HB 5018 2(3)	-118,612
Federal funds	HB 5018 5(3)	-10,783
Agency Management		
Other funds	HB 5018 2(4)	-595,483
Parks and Natural Resources Fund		
Lottery funds	HB 5018 3	-10,139
State Department of Fish and Wildlife:		
Fish Division		
Other funds	SB 5511 2(1)	-59,569
Wildlife Division		
Other funds	SB 5511 2(2)	-31,187
Administrative Services Division		
General Fund	SB 5511 1(3)	-693,944
Other funds	SB 5511 2(3)	-1,109,521
State Forestry Department:		
Fire Protection		
General Fund	HB 5019 1(1)	-319,463
Other funds	HB 5019 2(2)	-11,196

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Federal funds	HB 5019 4(2)	-32,839
Private Forests		
General Fund	HB 5019 1(2)	-88,919
Other funds	HB 5019 2(4)	-5,320
Federal funds	HB 5019 4(4)	-1,605
Debt Service		
General Fund	HB 5019 1(3)	-324,245
Agency Administration		
Other funds	HB 5019 2(1)	-869,110
Federal funds	HB 5019 4(1)	-127
State Forests		
Other funds	HB 5019 2(3)	-32,260
Equipment Pool		
Other funds	HB 5019 2(7)	-3,924
Facilities Maintenance and Management		
Other funds	HB 5019 2(8)	-68
Department of Land Conservation and Development:		
Planning Program		
General Fund	HB 5027 1(1)	-84,572
Federal funds	HB 5027 3	-12,605
Columbia River Gorge Commission:		
Operating Expenses		
General Fund	HB 5010 1	-17

(9) PUBLIC SAFETY.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund	SB 5529 1	-\$105,826
Department of State Police: Patrol Services, Criminal Investigations and Gaming Enforcement		
General Fund	SB 5531 1(1)	-524,668
Other funds	SB 5531 2(1)	-73,442
Fish and Wildlife Enforcement		
General Fund	SB 5531 1(2)	-6,368
Other funds	SB 5531 2(2)	-90,036
Lottery funds	SB 5531 4	-25,678

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Federal funds	SB 5531 3(2)	-2,656
Forensic Services and State Medical Examiner		
General Fund	SB 5531 1(3)	-52,401
Other funds	SB 5531 2(3)	-555
Administrative Services, Agency Support, Information Management and Office of State Fire Marshal		
General Fund	SB 5531 1(4)	-173,628
Other funds	SB 5531 2(4)	-115,281
Federal funds	SB 5531 3(4)	-2,218
Department of Corrections: Operations and Health Services		
General Fund	SB 5504 1(1)	-123,677
Other funds	SB 5504 2(1)	-32,523
Administration, General Services and Human Resources		
General Fund	SB 5504 1(2)	-4,257,414
Other funds	SB 5504 2(2)	-226
Offender Management and Rehabilitation		
General Fund	SB 5504 1(3)	-5,495
Community Corrections		
General Fund	SB 5504 1(4)	-105,712
Debt Service		
General Fund	SB 5504 1(5)	-199,639
Capital Improvements		
General Fund	SB 5504 1(6)	-347
Oregon Criminal Justice Commission:		
General Fund	SB 5506 1	-11,407
Other funds	SB 5506 2	-53
Federal funds	SB 5506 3	-144
District Attorneys/Deputies: Department of Justice for District Attorneys		
General Fund	HB 5015 1	-33,979
Department of Justice: Appellate		
General Fund	SB 5516 1(1)	-27,252
Other funds	SB 5516 2(2)	-71,091
Civil Enforcement		
General Fund	SB 5516 1(2)	-1,714
Other funds	SB 5516 2(3)	-1,117,277
Federal funds	SB 5516 3(1)	-10,080
Criminal Justice		
General Fund	SB 5516 1(3)	-597,510
Other funds	SB 5516 2(4)	-122,514
Crime Victims' Services		
General Fund	SB 5516 1(4)	-6,251

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Other funds	SB 5516 2(5)	-66,928
Federal funds	SB 5516 3(3)	-11,527
Defense of Criminal Conviction		
General Fund	SB 5516 1(5)	-2,211,844
Child Support Division		
General Fund	SB 5516 1(6)	-197,906
Other funds	SB 5516 2(8)	-229,403
Federal funds	SB 5516 3(4)	-736,181
Office of Attorney General and Administration		
Other funds	SB 5516 2(1)	-332,764
General counsel		
Other funds	SB 5516 2(6)	-202,056
Trial		
Other funds	SB 5516 2(7)	-239,340
Oregon Military Department: Administration		
General Fund	HB 5032 1(1)	-915,813
Operations		
General Fund	HB 5032 1(2)	-4,944
Federal funds	HB 5032 3(1)	-3,276
Emergency Management		
General Fund	HB 5032 1(3)	-96
Other funds	HB 5032 2(3)	-6,003
Federal funds	HB 5032 3(2)	-1,233
Community Support		
Other funds	HB 5032 2(4)	-192
Federal funds	HB 5032 3(3)	-807
Capital Debt Service and Related Costs		
General Fund	HB 5032 1(5)	-151,493
Department of Public Safety Standards and Training: Operations		
Other funds	SB 5534 2(1)	-237,875
Oregon Youth Authority: Operations		
General Fund	SB 5542 1(1)	-933,641
Federal funds	SB 5542 3	-34,152
Debt Service		
General Fund	SB 5542 1(5)	-177,860

(10) TRANSPORTATION.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
----------------------	--	------------

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Oregon Department of Aviation:		
Operations		
Other funds	HB 5004 1(1)	-\$7,256
Department of Transportation:		
Maintenance and Emergency		
Relief Program		
Other funds	HB 5040 5(2)	-658,900
Preservation Program		
Other funds	HB 5040 5(3)	-1,215
Bridge Program		
Other funds	HB 5040 5(4)	-3,821
Operations Program		
Other funds	HB 5040 5(5)	-25,203
Modernization Program		
Other funds	HB 5040 5(6)	-49,426
Special Programs		
Other funds	HB 5040 5(7)	-205,840
Local Government Program		
Other funds	HB 5040 5(8)	-983
Driver and Motor Vehicle		
Services		
Other funds	HB 5040 5(9)	-176,976
Motor Carrier Transportation		
Other funds	HB 5040 5(10)	-13,370
Transportation Program		
Development		
Other funds	HB 5040 5(11)	-32,257
Federal funds	HB 5040 6(3)	-106,176
Central Services		
Other funds	HB 5040 5(16)	-8,636,548

SECTION 125. This 2015 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect on its passage.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Passed by Senate July 6, 2015

.....
Lori L. Brocker, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House July 6, 2015

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M....., 2015

Approved:

.....M....., 2015

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M....., 2015

.....
Jeanne P. Atkins, Secretary of State

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

78th OREGON LEGISLATIVE ASSEMBLY--2016 Regular Session

Enrolled Senate Bill 5701

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER

AN ACT

Relating to state financial administration; and declaring an emergency.

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

SECTION 1. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Business Development Department, is increased by \$61,227 for business, innovation and trade.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, is increased by \$443,641 for business, innovation and trade.

(3)(a) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (2), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, for debt service, is decreased by \$1,328,407.

(b) Notwithstanding any other law limiting expenditures, the amount of \$1,330,500 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for general obligation bond debt service.

(4) Notwithstanding any other law limiting expenditures, the amount of \$400,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for Infrastructure Finance Authority for redevelopment of the Port of Port Orford Cannery Building.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for Infrastructure Finance Authority, is increased by \$260,514 for administration of seismic rehabilitation grants.

(6) Notwithstanding any other law limiting expenditures, the amount of \$100,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of ex-

Enrolled Senate Bill 5701 (SB 5701-A)

Page 1

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

penses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for Infrastructure Finance Authority for a Willamette Valley Intermodal Hub Feasibility Study.

(7) Notwithstanding any other law limiting expenditures, the amount of \$200,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for business, innovation and trade for the Oregon Wave Energy Trust.

(8) Notwithstanding any other law limiting expenditures, the amount of \$1 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for business, innovation and trade for the American Manufacturing Innovation District.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, other than those described in sections 6 and 9, chapter 759, Oregon Laws 2015, collected or received by the Department of Education, for operations, is increased by \$7,130,223 for a charter schools grant.

SECTION 3. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (4), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, to be distributed as grants-in-aid, for program costs and to purchase services for breakfast and summer food programs, is decreased by \$51,458.

SECTION 4. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for operations, is increased \$51,458 for breakfast and summer food program administration.

SECTION 5. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, other than those described in sections 6 and 9 of chapter 759, Oregon Laws 2015, collected or received by the Department of Education for operations, is increased by \$1,160,860 for child nutrition grants.

SECTION 6. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (3), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of grants-in-aid, program costs, and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education for programs other than those specified in sections 4 and 9, chapter 759, Oregon Laws 2015, is increased by \$515,200 for all other grants for the increase in the number of students participating in the Hospital Program.

SECTION 7. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 658, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Public Safety Standards and Training for operations, is increased by \$959,000 for developing and disseminating research-based community policing skills through the Oregon Center for Policing Excellence.

SECTION 8. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (1), chapter 809, Oregon Laws 2015, for

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

the biennium beginning on July 1, 2015, is increased by \$23,115,122 for the payment of emergency firefighting costs associated with the 2015 forest fire season.

SECTION 9. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 809, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 809, Oregon Laws 2015, collected or received by the State Forestry Department, is increased by \$56,334,408 for the payment of emergency firefighting costs associated with the 2015 forest fire season.

SECTION 10. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5 (1), chapter 809, Oregon Laws 2015, for the biennium beginning July 1, 2015, for allocation to the State Forestry Department fire protection expenses, is decreased by \$2,054,823.

SECTION 11. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 329, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation, is increased by \$265,000 to purchase grant management software.

SECTION 12. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is increased by \$6,231,467 for repair, response and clean-up expenses incurred during the 2015 fire season in Oregon.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (11), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is increased by \$32,257 for state government service charges.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (3), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds other than those described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is increased by \$106,176 for state government service charges.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (11), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is decreased by \$23,884 for state government service charges.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (13), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is decreased by \$315 for state government service charges.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (4), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds other than those described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is decreased by \$395 for state government service charges.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (14), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is decreased by \$7,423 for state government service charges.

(8) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (5), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds other than those described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is decreased by \$105,544 for state government service charges.

(9) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (15), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is decreased by \$635 for state government service charges.

(10) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (6), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds other than those described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is decreased by \$237 for state government service charges.

SECTION 13. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (17), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is decreased by \$1,354,734 for bond issuance costs.

SECTION 14. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (12), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is increased by \$653,540 for bond issuance costs.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (14), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is increased by \$226,194 for bond issuance costs.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (5), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is increased by \$475,000 for bond issuance costs.

SECTION 15. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Transportation by section 2, chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, for debt service on the State Radio Project, is decreased by \$5,194,781.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Transportation by section 4, chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$47,835 for the Department of Motor Vehicles' veteran information sharing with the Department of Veterans' Affairs.

SECTION 16. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 594, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 594, Oregon Laws 2015, collected or received by the Oregon Military Department, is increased by \$2,442,000.

SECTION 17. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 335, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands, is increased by \$85,919.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 335, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, collected or received by the Department of State Lands, is increased by \$214,502.

SECTION 18. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 335, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands, is decreased by \$176,890.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 335, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands, is increased by \$176,890.

SECTION 19. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 606, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Criminal Justice Commission, is increased by \$370,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 606, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Criminal Justice Commission, is decreased by \$370,000.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

SECTION 20. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 692, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, is increased by \$254,493 for the Criminal Justice Division, Titan Fusion Center.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 692, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, is increased by \$129,405 for the Criminal Justice Division for a Traffic Safety Resource Prosecutor.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 692, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, is increased by \$184,714 for the General Counsel Division for a marijuana attorney.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 692, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Justice, is increased by \$12,613,368 for the Crime Victims' Services Division, Victims of Crime Act grant.

(5) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (3), chapter 692, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$676,971 for the establishment of an elder abuse prevention program in the Criminal Justice Division.

SECTION 21. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 817, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 3, chapter 817, Oregon Laws 2015, collected or received by the Department of Revenue, is decreased by \$500,000 for the core system replacement project.

SECTION 22. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 596, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 596, Oregon Laws 2015, collected or received by the Department of Revenue, is decreased by \$500,000 for the Property Tax Division.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (6), chapter 596, Oregon Laws 2015, for the biennium ending June 30, 2015, for the Senior Property Tax Deferral Program, is decreased by \$373,841.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (2), chapter 596, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the Property Tax Division, is increased by \$1,360,125.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 596, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 596, Oregon

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Laws 2015, collected or received by the Department of Revenue for administration, is increased by \$760,650 for the recreational marijuana program.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 596, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 596, Oregon Laws 2015, collected or received by the Department of Revenue for the Business Division, is increased by \$1,292,157 for the recreational marijuana program.

SECTION 23. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 689, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Treasurer, is decreased by \$500,000 for the West Coast Infrastructure Exchange.

SECTION 24. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 595, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, is increased by \$100,000 for the Financial and Administrative Services Division for Secretary of State audit charges.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 595, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, is increased by \$6,601,170 for state government service charges.

SECTION 25. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter 747, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$2,727,660 for counseling services associated with the Oregon Foreclosure Avoidance Program.

SECTION 26. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 616, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Veterans' Affairs, is increased by \$499,999 for transportation of veterans in highly rural areas.

SECTION 27. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 333, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Land Conservation and Development, is increased by \$216,000 for the expenditure of grant funds received from the Office of Emergency Management for pre-disaster mitigation planning.

SECTION 28. Notwithstanding any other provision of law, the limitation on expenditures established by section 4 (2), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses, other than expenses described in sections 7 and 9, chapter 759, Oregon Laws 2015, from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education, is increased by \$2,030,515 for deferred maintenance at the Oregon School for the Deaf.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

SECTION 29. (1) Notwithstanding any other provision of law, the limitation on expenditures established by section 8, chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Department of Education from lottery moneys allocated from the Oregon Education Fund to the department for debt service on outstanding state education lottery bonds, is decreased by \$841,532.

(2) Notwithstanding any other law limiting expenditures, the amount of \$841,532 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Department of Education from lottery moneys allocated from the Administrative Services Economic Development Fund to the department for debt service on outstanding state education lottery bonds.

SECTION 30. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services, by section 2 (6), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the Oregon prekindergarten program, is increased by \$5,300,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services, by section 2 (1), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for early intervention services and early childhood special education programs, is increased by \$5,393,340.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for operations, is increased by \$3,130,000.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services, by section 2 (5), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for other grant-in-aid programs, is decreased by \$930,000.

(5) Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (1), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, other than those described in sections 6 and 9, chapter 759, Oregon Laws 2015, collected or received by the Department of Education, for operations, is increased by \$3,971,397.

(6) Notwithstanding any other provision of law, the limitation on expenditures established by section 6 (3), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of grants-in-aid, program costs and purchased services from federal funds, other than those described in sections 5 and 9, chapter 759, Oregon Laws 2015, received by the Department of Education, for all other grants, is decreased by \$2,000,000.

(7) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services under section 2 (5), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for other grant-in-aid programs, is decreased by \$2,000,000 for a transfer of funds to the Higher Education Coordinating Commission for programs for students who are underrepresented in high demand science, technology, engineering and mathematics (STEM) fields.

SECTION 31. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter 642, Oregon Laws 2015, for the biennium beginning July 1, 2015, for Higher Education Coordinating Commission operations, is increased by \$2,000,000 for a transfer of funds from the Department of Education for programs for students who are underrepresented in high demand science, technology, engineering and mathematics (STEM) fields.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (4), chapter 642, Oregon Laws

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

2015, for the biennium beginning July 1, 2015, for the Public University Fund for distribution to public universities, is increased by \$1,900,000 for costs associated with new labor contracts.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (5), chapter 642, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the Community College Support Fund for distribution to community colleges and community college service districts, is increased by \$1,800,000 for distribution to Umpqua Community College.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (5), chapter 642, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the Community College Support Fund for distribution to community colleges and community college service districts, is increased by \$4,250,000 for distribution to Umpqua Community College for the replacement of Snyder Hall.

SECTION 32. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 696, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, is increased by \$6,911,613 for expenses incurred during the 2015 fire season in Oregon.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (4), chapter 696, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$1,259,125 for expenses incurred during the 2015 fire season in Oregon.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 696, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$61,091 for expenses incurred during the 2015 fire season in Oregon.

SECTION 33. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 658, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Public Safety Standards and Training, is increased by \$2,497,563 for expenses incurred in the High Intensity Drug Trafficking Area program.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 658, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Public Safety Standards and Training, is increased by \$2,790,195 for six additional training classes during the 2015-2017 biennium.

SECTION 34. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Columbia River Gorge Commission by section 1, chapter 189, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$11,308 for operational costs.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 189, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Columbia River Gorge Commission, is decreased by \$5,000.

SECTION 35. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 693, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Bureau of Labor and Industries, is increased by \$2,696.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 693, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Bureau of Labor and Industries, is increased by \$206,871.

(3) Notwithstanding any other provision of law, the General Fund appropriation made by section 1, chapter 693, Oregon Laws 2015, for the biennium beginning July 1, 2015, to the Bureau of Labor and Industries, is decreased by \$113,604.

SECTION 36. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services for the Chief Operating Office, is decreased by \$26,366.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services for the Chief Financial Office, is decreased by \$32,520.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services for the Chief Human Resource Office, is decreased by \$1,629.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services for Enterprise Technology Services, is decreased by \$8,529.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services for Enterprise Asset Management, is decreased by \$30,196.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services for Enterprise Goods and Services, is decreased by \$640,254.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter 654, Oregon Laws 2015, for the biennium beginning July

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services for Business Services, is decreased by \$14,582.

(8) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (12), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services for treasury fees, is increased by \$754,076.

SECTION 37. Notwithstanding any other law limiting expenditures, the amount of \$175,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for administrative and support services from federal funds, other than those described in section 2, chapter 683, Oregon Laws 2015, collected or received by the State Department of Agriculture.

SECTION 38. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (2), chapter 593, Oregon Laws 2015, for the biennium beginning July 1, 2015, for water quality, is increased by \$100,000 for harmful algae bloom monitoring and testing.

SECTION 39. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 659, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Oregon Watershed Enhancement Board from lottery moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, is increased by \$57,452 for operating expenses.

SECTION 40. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 73 (1), chapter 837, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$1,373,879.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 3, chapter 596, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$1,836,836.

SECTION 41. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$3,000,000, to be allocated to the Department of Corrections for activating units at the Deer Ridge Correctional Institution to accommodate unexpected increases in the male prison population.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 42. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$2,000,000, to be allocated to the Department of Corrections for improvements for the Behavioral Health Unit at the Oregon State Penitentiary.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 43. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 43 (1), chapter 837, Oregon Laws 2015, for the biennium beginning July 1, 2015, for compensation changes driven by collective bargaining for workers who are not state employees, is decreased by \$9,999,853.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

SECTION 44. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 690, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received from the Pacific Coastal Salmon Recovery Fund, but excluding lottery funds and federal funds not described in section 2, chapter 690, Oregon Laws 2015, collected or received by the State Department of Fish and Wildlife for the Wildlife Division, is increased by \$180,000 to continue the Sage-Grouse Initiative Program through June 30, 2017.

SECTION 45. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 691, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 691, Oregon Laws 2015, collected or received by the Judicial Department, for the State Court Technology Fund, is increased by \$5,330,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 691, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 691, Oregon Laws 2015, collected or received by the Judicial Department, for operations, is increased by \$45,000.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 691, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 691, Oregon Laws 2015, collected or received by the Judicial Department, for the Oregon Courthouse Capital Construction and Improvement Fund, is increased by \$2,800,000 for planning and designing a new Lane County Courthouse facility.

SECTION 46. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (2), chapter 93, Oregon Laws 2015, for the biennium beginning July 1, 2015, for extraordinary expenses, is increased by \$172,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (1), chapter 691, Oregon Laws 2015, for the biennium beginning July 1, 2015, for judicial compensation, is increased by \$630,000.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 83 (4), chapter 837, Oregon Laws 2015, for the biennium beginning July 1, 2015, for distribution to the Oregon State Bar for funding of the Legal Services Program established under ORS 9.572, is increased by \$200,000 for services relating to housing issues.

SECTION 47. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 655, Oregon Laws 2015, for the biennium beginning July 1, 2015, for operations and health services, is increased by \$2,558,694.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 655, Oregon Laws 2015, for the biennium beginning July 1, 2015, for operations and health services, is increased by \$800,454.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (2), chapter 655, Oregon Laws 2015, for the

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

biennium beginning July 1, 2015, for administration, general services and human resources, is increased by \$2,339,103.

(4) Notwithstanding any other law limiting expenditures, the amount of \$2,094,636 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections for debt service.

(5) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (3), chapter 655, Oregon Laws 2015, for the biennium beginning July 1, 2015, for offender management and rehabilitation, is decreased by \$1,009,135.

SECTION 48. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 592, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and moneys described in section 3, chapter 592, Oregon Laws 2015, collected or received by the Department of Consumer and Business Services, is increased by \$172,026 to fund the reclassification of positions in the Building Codes Division, the Workers' Compensation Division and the Division of Financial Regulation.

SECTION 49. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 592, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and moneys described in section 3, chapter 592, Oregon Laws 2015, collected or received by the Department of Consumer and Business Services, is increased by \$379,219 for the establishment of four permanent positions in the Building Codes Division.

SECTION 50. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, for programs, is decreased by \$18,266,398.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, for central services, statewide assessments and enterprisewide costs, is increased by \$20,036,768.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (4), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, for debt service, is decreased by \$4,147,413.

SECTION 51. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 21, chapter 537, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$3,094.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 18a, chapter 669, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$552,592.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 3, chapter 725, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$300,000.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 6, chapter 740, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$106,320.

(5) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 17, chapter 786, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$87,673.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

(6) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 2, chapter 791, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$200,000.

(7) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 4, chapter 793, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$216,365.

(8) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 4, chapter 829, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$180,000.

(9) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1, chapter 842, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$100,000.

(10) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 3, chapter 845, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$238,276.

SECTION 52. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 838, Oregon Laws 2015, collected or received by the Oregon Health Authority, for programs, is increased by \$74,003,062.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 838, Oregon Laws 2015, collected or received by the Oregon Health Authority, for central services, statewide assessments and enterprise-wide costs, is increased by \$6,030,760.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 838, Oregon Laws 2015, collected or received by the Oregon Health Authority, for shared administrative services, is increased by \$2,687,836.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 838, Oregon Laws 2015, collected or received by the Oregon Health Authority, for debt service, is increased by \$4,147,413.

SECTION 53. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 838, Oregon Laws 2015, collected or received by the Oregon Health Authority, for programs, is increased by \$963,252,188.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 838, Oregon Laws 2015, collected or received by the Oregon Health Authority, for central services, statewide assessments and enterprise-wide costs, is increased by \$16,258,542.

SECTION 54. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6, chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Public Employees' Benefit Board from the Public Employees' Revolving Fund for benefit plan premiums and self-insurance, is increased by \$631,544.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7, chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Oregon Educators Benefit Board from the Oregon Educators Revolving Fund for benefit plan premiums and self-insurance, is increased by \$219,256.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 800, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Public Employees' Benefit Board from the Public Employees' Revolving Fund for benefit plan premiums and self-insurance, is decreased by \$631,544.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 800, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Oregon Educators Benefit Board from the Oregon Educators Revolving Fund for benefit plan premiums and self-insurance, is decreased by \$219,256.

SECTION 55. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2015, for the Department of Human Services are changed by the amounts specified:

	2015	
Agency/Program/Funds	Oregon Laws Chapter/ Section	Adjustment
(1) Central services, statewide assessments and enterprise-wide costs, and program design services General Fund	Ch. 760 1(1)	+ \$4,781,230

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Other funds	Ch. 760 2(1)	+3,325,716
Federal funds	Ch. 760 3(1)	+3,023,140
(2) Child welfare, self sufficiency and vocational rehabilitation services		
General Fund	Ch. 760 1(2)	-34,053,043
Other funds	Ch. 760 2(2)	+291,144
Federal funds	Ch. 760 3(2)	+10,276,461
(3) Aging and people with disabilities and intellectual/developmental disabilities programs		
General Fund	Ch. 760 1(3)	+66,633,029
Other funds	Ch. 760 2(3)	+17,160,303
Federal funds	Ch. 760 3(3)	+231,588,315
(4) Debt service		
General Fund	Ch. 760 1(4)	-839,543
(5) Shared services		
Other funds	Ch. 760 2(4)	-810,104

SECTION 56. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (3), chapter 809, Oregon Laws 2015, for the biennium beginning July 1, 2015, for debt service, is decreased by \$238,581.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 809, Oregon Laws 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 809, Oregon Laws 2015, collected or received by the State Forestry Department for debt service, is decreased by \$726,392.

SECTION 57. Notwithstanding any other provision of law, the appropriation made by section 2 (2), chapter 485, Oregon Laws 2015, for the biennium beginning July 1, 2015, out of the modernization funds made available to the state on June 4, 2009, and July 16, 2009, under section 903(f) of the Social Security Act (42 U.S.C. 1103(f)), as amended, to be used under the direction of the Employment Department for the purposes of administering unemployment compensation law and public employment offices, and for debt service and capital improvements, is decreased by \$17,000,000.

SECTION 58. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1, chapter 597, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$705,288 for the purpose of facilitating the Greater Harney Valley Groundwater Study.

SECTION 59. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (3), chapter 615, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the Contract and Business Services Division, is increased by \$18,834.

SECTION 60. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, for programs, is increased by \$900,000 for planning and start-up costs related to extending medical assistance to children not currently eligible.

SECTION 61. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Commission for the Blind by section 1, chapter 484, Oregon Laws 2015,

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

for the biennium beginning July 1, 2015, is increased by \$680,109 for the purchase of vending machine equipment for the commission's Business Enterprise Program.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 484, Oregon Laws 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Commission for the Blind, is increased by \$199,049 for the purchase of vending machine equipment for the commission's Business Enterprise Program.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 484, Oregon Laws 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Commission for the Blind, is increased by \$3,248,343 for the purchase of vending machine equipment for the commission's Business Enterprise Program.

SECTION 62. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter 760, Oregon Laws 2015, for the biennium beginning July 1, 2015, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$130,000 for distribution to the Oregon Food Bank for a refrigerated truck.

SECTION 63. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 2 (1), chapter 837, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$120,000,000.

SECTION 64. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter 747, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$10,000,000 for homelessness prevention and assistance services.

(2) Notwithstanding any other law limiting expenditures, the limitation established by section 2, chapter 747, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 747, Oregon Laws 2015, collected or received by the Housing and Community Services Department, is increased by \$8,000,000 for homelessness prevention services provided through the Emergency Housing Assistance program.

SECTION 65. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (1), chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$4,645,896.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (2), chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$2,409,901.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 4, chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$1,073,181.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 5 (1), chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$47,875.

(5) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 5 (2), chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$611,818.

(6) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Counsel Committee by section 8, chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$422,416.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

(7) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Fiscal Officer by section 11 (1), chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$105,588.

(8) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Revenue Officer by section 12, chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$24,883.

(9) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, is increased by \$2,409,941.

(10) Notwithstanding any other law limiting expenditures, the amount of \$300,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for expenses related to the Oregon Capitol History Gateway from the Oregon Capitol History Gateway Fund.

(11) Notwithstanding any other law limiting expenditures, the amount of \$25,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for expenses related to operations for the Oregon State Capitol Foundation from the Oregon State Capitol Foundation Operating Fund.

(12) Notwithstanding any other law limiting expenditures, the amount of \$460,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Legislative Administration Committee for the capital debt service and related costs program.

SECTION 66. Notwithstanding any other law limiting expenditures, the limitation established by section 7, chapter 817, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor Control Commission, is increased by \$1,117,762 for expenses related to the regulation of marijuana.

SECTION 67. In addition to and not in lieu of any other appropriation, there is appropriated to the State Forestry Department, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$704,286, for the purpose of implementing a procurement and payment system replacement.

SECTION 68. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 809, Oregon Laws 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 809, Oregon Laws 2015, collected or received by the State Forestry Department, is increased by \$813,594 for the purpose of implementing a procurement and payment system replacement.

SECTION 69. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 602, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds,

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

collected or received by the Teacher Standards and Practices Commission, is increased by \$200,000 for expenses associated with standards and equity measures for teacher education program accreditation.

SECTION 70. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services, is increased by \$12,171,544 for departmental reorganization.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services, is increased by \$29,841,240 for departmental reorganization.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services, is decreased by \$39,863,385 for departmental reorganization.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services, is increased by \$474,682 for departmental reorganization.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services, is increased by \$644,351 for departmental reorganization.

SECTION 71. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 13, chapter 766, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from the Delinquent Accounts Administration Fund established by ORS 293.258 for purposes of administering ORS 293.226, 293.252, 293.254 and 293.256, is decreased by \$196,206 for delays in implementing the legislation.

SECTION 72. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2015, out of the General Fund, the following amounts for the following purposes:

- (1) Free bus passes for
state employees working
in the capitol mall area
and operation of a Park
and Ride Shuttle \$ 650,000

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

- (2) Willamette Falls Locks
and Canal repairs..... \$ 500,000
- (3) Cornelius Place Project..... \$ 500,000
- (4) Medford Holly Theater
restoration..... \$ 1,000,000
- (5) Commercial driver license
loans..... \$ 250,000
- (6) Douglas County public safety
cost reimbursement..... \$ 200,000
- (7) Cully Park..... \$ 300,000
- (8) Portland Playhouse renovation/
restoration..... \$ 200,000

SECTION 73. Notwithstanding any other provision of law, the General Fund appropriation to the Higher Education Coordinating Commission by section 1 (10), chapter 642, Oregon Laws 2015, for the biennium beginning July 1, 2015, for public university statewide programs, is increased by the following amounts to be distributed to the following public universities for the following purposes:

- (1) Oregon State University
for endophyte research..... \$ 100,000
- (2) Oregon State University
for the Northwest National
Marine Renewable Energy
Center \$ 800,000
- (3) Oregon State University
to establish an endowed
scholarship for amyotrophic
lateral sclerosis research..... \$ 100,000

SECTION 74. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (3), chapter 683, Oregon Laws 2015, for the biennium beginning July 1, 2015, for natural resources, is increased by \$539,338 for gypsy moth eradication activities.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 683, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 683, Oregon Laws 2015, collected or received by the State Department of Agriculture, is increased by \$1,700,000 for gypsy moth eradication activities.

SECTION 75. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter 593, Oregon Laws 2015, for the biennium beginning July 1, 2015, for air quality, is increased by \$230,000 to study a market-based approach to controlling greenhouse gas emissions by providing economic incentives for achieving emissions reductions.

SECTION 76. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 305, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Utility Commission of Oregon, is increased by \$170,226 for the utility program.

SECTION 77. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 25, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the State School Fund, is decreased by \$39,553,391.

SECTION 78. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 25, Oregon Laws 2015, for the biennium begin-

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

ning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education for the State School Fund, is increased by \$39,553,391.

SECTION 79. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 3, chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, to be allocated to the Department of Education for the mixed delivery preschool program described in ORS 329.172, is decreased by \$17,540,357.

SECTION 80. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Education, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$17,540,357 for the mixed delivery preschool program described in ORS 329.172.

SECTION 81. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5 (1), chapter 781, Oregon Laws 2015, for the biennium beginning July 1, 2015, to be allocated to the Higher Education Coordinating Commission for the purpose of implementing the recommendations developed under section 3, chapter 781, Oregon Laws 2015, is decreased by \$6,865,921.

SECTION 82. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 642, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Higher Education Coordinating Commission, for operations, degree authorization and private career schools, is increased by \$804,506 for the costs of issuing of bonds.

SECTION 83. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services, by section 2 (5), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for other grant-in-aid programs, is increased by \$95,000 for a grant for the World of Speed high school automotive career technical education program.

SECTION 84. In addition to and not in lieu of any other appropriation, there is appropriated to the Chief Education Office, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$5,505,280 for the Statewide Longitudinal Data System.

SECTION 85. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services, by section 2 (5), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for other grant-in-aid programs, is increased by \$400,000 for grants to improve the cultural competence of educators and to ensure educators are trained in culturally relevant educational practices.

SECTION 86. (1) The allocation to the Department of State Police of moneys deposited into the Watershed Conservation Operating Fund by section 1, chapter 659, Oregon Laws 2015, to be transferred by the Oregon Watershed Enhancement Board for fish and wildlife activities to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$169,055.

(2) The allocation to the State Department of Fish and Wildlife of moneys deposited into the Watershed Conservation Operating Fund by section 2, chapter 659, Oregon Laws 2015, to be transferred by the Oregon Watershed Enhancement Board for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$164,835.

(3) The allocation to the State Department of Agriculture of moneys deposited into the Watershed Conservation Operating Fund by section 3, chapter 659, Oregon Laws 2015, to be transferred by the Oregon Watershed Enhancement Board for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$201,633.

(4) The allocation to the Department of Environmental Quality of moneys deposited into the Watershed Conservation Operating Fund by section 4, chapter 659, Oregon Laws 2015,

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

to be transferred by the Oregon Watershed Enhancement Board for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$139,017.

SECTION 87. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 1, chapter 837, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$2,000,000 for general government purposes.

SECTION 88. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 747, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 747, Oregon Laws 2015, collected or received by the Housing and Community Services Department, is increased by \$2,554,868 for preservation of existing affordable housing and cost of issuance.

SECTION 89. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 595, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, is increased by \$1,255,601 for the Information Technology Division for the individual account program project.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 595, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, is increased by \$1,659,976 for the Information Technology Division for the technology debt project.

SECTION 90. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 837, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 4, chapter 837, Oregon Laws 2015, collected or received by the Department of Revenue, is increased by \$874,747 for the core system replacement project.

SECTION 91. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (8), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, for the local government program, is increased by \$2,051,804 for the Juntura Cut-Off Road project and the cost of issuing bonds.

SECTION 92. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services, by section 2 (7), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for other early learning programs, is increased by \$300,000 for relief nurseries.

SECTION 93. Notwithstanding any other law limiting expenditures, the amount of \$80,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys, or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

funds and federal funds not described in this section, collected or received by the Oregon Military Department for the capital debt service and related costs program.

SECTION 94. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (7), chapter 692, Oregon Laws 2015, for the biennium beginning July 1, 2015, for debt service and related costs, is increased by \$1,161,194 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the child support enforcement automated system.

(2) In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$34,683 for debt service, related costs and interest costs related to a State Treasury loan for the child support enforcement automated system.

SECTION 95. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 12, chapter 837, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 12, chapter 837, Oregon Laws 2015, collected or received by the Department of Justice for capital debt service and related costs for the child support enforcement automated system in the debt service and related costs program, is increased by \$123,240.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 10, chapter 837, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the child support enforcement automated system in the child support enforcement automated program, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 10, chapter 837, Oregon Laws 2015, collected or received by the Department of Justice, is increased by \$3,086,760.

SECTION 96. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 760, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 760, Oregon Laws 2015, collected or received by the Department of Human Services, for central services, statewide assessments and enterprise-wide costs, and program design services, is increased by \$7,590,000 for the integrated eligibility determination system.

SECTION 97. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 760, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 760, Oregon Laws 2015, collected or received by the Department of Human Services, for central services, statewide assessments and enterprise-wide costs, and program design services, is increased by \$40,872,563 for the integrated eligibility determination system.

SECTION 98. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Education Investment Board by section 1, chapter 686, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$1,000,000 for student transitional services and supports between secondary and post-secondary education.

SECTION 99. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter 642, Oregon

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Laws 2015, for the biennium beginning July 1, 2015, for Higher Education Coordinating Commission operations, is increased by \$50,000 for student transitional services and supports between secondary and post-secondary education.

SECTION 100. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (5), chapter 642, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the Community College Support Fund for distribution to community colleges and community college service districts, is increased by \$1,200,000 for student transitional services and supports between secondary and post-secondary education.

SECTION 101. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (3), chapter 642, Oregon Laws 2015, for the biennium beginning July 1, 2015, for Office of Student Access and Completion operations, is increased by \$325,000 for student transitional services and supports between secondary and post-secondary education.

SECTION 102. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services, by section 2 (5), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for other grant-in-aid programs, is increased by \$1,400,000 for student transitional services and supports between secondary and post-secondary education.

SECTION 103. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for operations, is increased by \$50,000 for student transitional services and supports between secondary and post-secondary education.

SECTION 104. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services, by section 2 (5), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for other grant-in-aid programs, is increased by \$260,000 for the Burnt River Integrated Agriculture Science Research Ranch project.

SECTION 105. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 838, Oregon Laws 2015, collected or received by the Oregon Health Authority, for programs, is increased by \$3,974,842 for a youth marijuana-use prevention pilot project.

SECTION 106. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, for programs, is increased by \$2,000,000 for the Medicaid Primary Care Loan Repayment Program.

SECTION 107. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 809, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 809, Oregon Laws 2015, collected or received by the State Forestry Department, is increased by \$45,000 for the payment of bond issuance costs.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

SECTION 108. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 592, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Department of Consumer and Business Services from the Health Insurance Exchange Fund established by ORS 741.102, is decreased by \$321,655 for position adjustments in the Oregon Health Insurance Marketplace and Shared Services divisions.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 592, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Department of Consumer and Business Services from the Health Insurance Exchange Fund established by ORS 741.102, is decreased by \$6,400,000 to reconcile the Oregon Health Insurance Marketplace division budget with actual and anticipated expenditures.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 592, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Department of Consumer and Business Services from the Health Insurance Exchange Fund established by ORS 741.102, is increased by \$1,732,528 for marketing and outreach activities related to the Oregon Health Insurance Marketplace.

SECTION 109. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$2,000,000 to be allocated to state agencies, or to state agencies for transfer to local government entities, for costs related to the armed occupation of the Malheur National Wildlife Refuge.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 110. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services for the Chief Human Resource Office, is increased by \$453,681 for the human resources information system replacement project.

SECTION 111. Notwithstanding any other law limiting expenditures, the amount of \$3,059,680 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for the Warrenton dock rebuilding project.

SECTION 112. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (11), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services, for principal and interest payments for outstanding Article XI-O bonds, is increased by \$55,000 for the cost of issuing bonds.

SECTION 113. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (4), chapter 696, Oregon Laws 2015, for the biennium beginning July 1, 2015, for administrative services, agency support, criminal justice information services and the office of the State Fire Marshal, is increased by \$1,000,000 for increased capacity in the Firearms Instant Check System program.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

SECTION 114. In addition to and not in lieu of any other appropriation, there is appropriated to the Secretary of State, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$347,900 for replacement of the Oregon Elections System for Tracking and Reporting Election Night Reporting module.

SECTION 115. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter 593, Oregon Laws 2015, for the biennium beginning July 1, 2015, for air quality, is increased by \$2,500,000, for activities related to industrial emissions of air toxics.

SECTION 116.

(1) ADMINISTRATION.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Oregon Department of Administrative Services:		
General Fund	Ch. 654 1(1)	+\$5,540
Other funds	Ch. 654 2(1)	+243,701
Other funds	Ch. 654 2(2)	+496,265
Other funds	Ch. 654 2(3)	+348,465
Other funds	Ch. 654 2(4)	+321,019
Other funds	Ch. 654 2(5)	+1,775,505
Other funds	Ch. 654 2(6)	+1,136,286
Other funds	Ch. 654 2(7)	+1,826,025
Other funds	Ch. 654 2(8)	+223,563
Other funds	Ch. 654 2(9)	+144,194
Employment Relations Board:		
General Fund	Ch. 406 1	+67,923
Other funds	Ch. 406 3	+51,570
Office of Governor:		
General Fund	Ch. 810 1	+325,461
Lottery funds	Ch. 810 3	+150,633
Other funds	Ch. 810 4	+97,239
Oregon Advocacy Commissions Office:		
General Fund	Ch. 375 1	+24,295
Department of Revenue:		
General Fund	Ch. 596 1(1)	+1,378,547
General Fund	Ch. 596 1(2)	+461,663
General Fund	Ch. 596 1(3)	+2,803,224
General Fund	Ch. 596 1(4)	+833,171
General Fund	Ch. 596 1(6)	+22,460
Other funds	Ch. 596 2(1)	+176,875
Other funds	Ch. 596 2(2)	+175,394
Other funds	Ch. 596 2(3)	+56,495
Other funds	Ch. 596 2(4)	+649,514
Other funds	Ch. 596 2(6)	+70,910

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Other funds	Ch. 837 4	+498,769
Secretary of State:		
General Fund	Ch. 688 1(1)	+32,532
General Fund	Ch. 688 1(2)	+146,299
Other funds	Ch. 688 2(1)	+485,972
Other funds	Ch. 688 2(3)	+819,886
Other funds	Ch. 688 2(4)	+165,653
Other funds	Ch. 688 2(5)	+200,977
Federal funds	Ch. 688 3	+34,987
State Treasurer:		
Other funds	Ch. 689 1(1)	+1,520,359
Other funds	Ch. 689 1(2)	+35,444
General Fund	Ch. 557 12(2)	+18,956
General Fund	Ch. 843 24	+10,748
Oregon Government		
Ethics Commission:		
Other funds	Ch. 465 1(1)	+68,950
Public Employees		
Retirement System:		
Other funds	Ch. 595 1(1)	+2,990,840
State Library:		
General Fund	Ch. 407 1	+90,477
Other funds	Ch. 407 3	+212,582
Federal funds	Ch. 407 4	+59,789
Oregon Liquor Control		
Commission:		
Other funds	Ch. 600 1(1)	+1,624,635
Other funds	Ch. 817 7	+250,250
Oregon Racing Commission:		
Other funds	Ch. 306 1	+82,263

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Oregon Board of Licensed Professional Counselors and Therapists:		
Other funds	Ch. 331 1	+\$34,966
State Board of Tax Practitioners:		
Other funds	Ch. 336 1	+25,337
Oregon Board of Accountancy:		
Other funds	Ch. 302 1	+52,370
State Board of Psychologist Examiners:		

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Other funds	Ch. 334 1	+38,365
State Board of Licensed Social Workers:		
Other funds	Ch. 376 1	+28,994
Department of Consumer and Business Services:		
Other funds	Ch. 592 1	+7,241,832
Federal funds	Ch. 592 2	+889,066
Other funds	Ch. 592 3	+327,039
State Board of Chiropractic Examiners:		
Other funds	Ch. 330 1	+42,477
Health-related licensing boards:		
Other funds	Ch. 192 1	+54,759
Other funds	Ch. 192 2	+27,266
Other funds	Ch. 192 3	+19,114
Other funds	Ch. 192 4	+16,554
Other funds	Ch. 192 5	+18,523
Other funds	Ch. 192 6	+33,176
Oregon Board of Dentistry:		
Other funds	Ch. 191 1	+57,833
Bureau of Labor and Industries:		
General Fund	Ch. 693 1	+442,755
Other funds	Ch. 693 2	+257,858
Federal funds	Ch. 693 4	+60,494
Oregon Medical Board:		
Other funds	Ch. 409 1	+336,101
Oregon State Board of Nursing:		
Other funds	Ch. 439 1	+307,610
State Board of Pharmacy:		
Other funds	Ch. 410 1	+200,825
Public Utility Commission:		
Other funds	Ch. 305 1(1)	+650,882
Other funds	Ch. 305 1(2)	+64,592
Other funds	Ch. 305 1(3)	+388,831
Other funds	Ch. 305 1(4)	+27,003
Federal funds	Ch. 305 2	+28,189
Construction Contractors Board:		
Other funds	Ch. 190 1	+392,637
Real Estate Agency:		
Other funds	Ch. 94 1	+261,787

(3) ECONOMIC AND COMMUNITY DEVELOPMENT.

2015
Oregon Laws

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Agency/Program/Funds	Chapter/ Section	Adjustment
Oregon Business		
Development Department:		
General Fund	Ch. 694 1(1)	+\$48,711
Other funds	Ch. 694 2(1)	+159,130
Other funds	Ch. 694 2(2)	+258,259
Other funds	Ch. 694 2(3)	+75,395
Other funds	Ch. 694 2(4)	+62,115
Lottery funds	Ch. 694 3(1)	+334,709
Lottery funds	Ch. 694 3(2)	+185,866
Lottery funds	Ch. 694 3(6)	+19,482
Federal funds	Ch. 694 4(1)	+15,403
Federal funds	Ch. 694 4(2)	+51,923
Federal funds	Ch. 694 4(3)	+4,703
Department of Veterans' Affairs:		
General Fund	Ch. 616 1(1)	+254,426
Other funds	Ch. 616 3(1)	+507,396
Employment Department:		
Other funds	Ch. 485 1(1)	+4,015,462
Other funds	Ch. 485 1(2)	+322,436
Federal funds	Ch. 485 4	+4,731,211
General Fund	Ch. 682 10	+20,837
Housing and Community Services Department:		
General Fund	Ch. 747 1	+14,920
Other funds	Ch. 747 2	+812,590
Federal funds	Ch. 747 4	+187,384

(4) EDUCATION.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Oregon Education Investment Board:		
General Fund	Ch. 686 1	+\$112,268
Higher Education Coordinating Commission:		
General Fund	Ch. 642 1(1)	+268,503
General Fund	Ch. 642 1(2)	+151,054
General Fund	Ch. 642 1(3)	+126,060
General Fund	Ch. 642 1(9)	+25,281
Other funds	Ch. 642 5(1)	+86,262
Other funds	Ch. 642 5(2)	+62,669
Other funds	Ch. 642 5(3)	+51,296

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Other funds	Ch. 642 5(4)	+27,144
Federal funds	Ch. 642 6(1)	+12,184
Federal funds	Ch. 642 6(2)	+211,307
Federal funds	Ch. 642 6(3)	+3,245
Federal funds	Ch. 642 6(4)	+15,550
Department of Education:		
General Fund	Ch. 759 1(1)	+1,520,883
General Fund	Ch. 759 1(2)	+400,453
Other funds	Ch. 759 4(1)	+642,114
Other funds	Ch. 759 4(2)	+54,214
Other funds	Ch. 759 4(3)	-7,272
Federal funds	Ch. 759 5(1)	+1,594,957
Federal funds	Ch. 759 5(2)	+22,621
Teacher Standards and Practices Commission		
Other funds	Ch. 602 1	+156,008

(5) HUMAN SERVICES.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Department of Human Services:		
General Fund	Ch. 760 1(1)	+\$4,331,697
General Fund	Ch. 760 1(2)	+17,584,480
General Fund	Ch. 760 1(3)	+5,554,164
Other funds	Ch. 760 2(1)	+88,941
Other funds	Ch. 760 2(2)	-216,198
Other funds	Ch. 760 2(3)	+20,572
Other funds	Ch. 760 2(4)	+4,845,449
Federal funds	Ch. 760 3(1)	+4,358,044
Federal funds	Ch. 760 3(2)	+16,125,882
Federal funds	Ch. 760 3(3)	+7,947,153
Long Term Care Ombudsman:		
General Fund	Ch. 408 1(1)	+109,907
General Fund	Ch. 408 1(2)	+21,528
Other funds	Ch. 408 2	+17,958
Psychiatric Security Review Board:		
General Fund	Ch. 411 1	+84,012
Oregon Health Authority:		
General Fund	Ch. 838 1(1)	+19,014,935
General Fund	Ch. 838 1(2)	+1,802,966
Other funds	Ch. 838 2(1)	+3,814,143
Other funds	Ch. 838 2(2)	+484,768
Other funds	Ch. 838 2(3)	+3,775,032
Lottery funds	Ch. 838 3	+56,209
Federal funds	Ch. 838 4(1)	+7,182,802

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Federal funds	Ch. 838 4(2)	+1,659,081
Commission for the Blind:		
General Fund	Ch. 484 1	+118,439
Other funds	Ch. 484 2	-7,604
Federal funds	Ch. 484 3	+258,991

(6) JUDICIAL

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Commission on Judicial Fitness and Disability:		
General Fund	Ch. 93 1(1)	+\$3,737
Judicial Department:		
General Fund	Ch. 691 1(1)	+1,649,338
General Fund	Ch. 691 1(2)	+5,813,034
General Fund	Ch. 691 1(3)	+96,887
Other funds	Ch. 691 2(1)	+564,326
Other funds	Ch. 691 2(2)	+2,296
Other funds	Ch. 691 2(4)	+23,680
Other funds	Ch. 691 3	+291,501
Federal funds	Ch. 691 4	+8,485
Public Defense Services Commission:		
General Fund	Ch. 615 1(1)	+328,472
General Fund	Ch. 615 1(3)	+96,756
Other funds	Ch. 615 2(2)	+13,140

(7) LEGISLATIVE BRANCH

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Legislative Counsel Committee:		
General Fund	Ch. 772 8	+\$227,337
Other funds	Ch. 772 9	+37,014
Legislative Revenue Officer:		
General Fund	Ch. 772 12	+56,281
Legislative Fiscal Officer:		
General Fund	Ch. 772 11(1)	+97,141
Other funds	Ch. 772 11(2)	+87,037
Legislative Assembly:		
General Fund	Ch. 772 4	+224,862

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

General Fund	Ch. 772 5(1)	+387,468
General Fund	Ch. 772 5(2)	+176,018
Other funds	Ch. 772 6	-1,822
Legislative Administration Committee:		
General Fund	Ch. 772 1(1)	+413,393
Other funds	Ch. 772 2	+14,668
Commission on Indian Services:		
General Fund	Ch. 772 13	+8,819

(8) NATURAL RESOURCES.

Agency/Program/Funds	2015 Oregon Laws	
	Chapter/ Section	Adjustment
Department of State Lands:		
Other funds	Ch. 335 1(1)	+\$694,614
Other funds	Ch. 335 1(2)	+2,306
Other funds	Ch. 335 1(3)	+42,179
Federal funds	Ch. 335 2(2)	+57,065
General Fund	Ch. 804 13	+17,854
State Marine Board:		
Other funds	Ch. 601 1(1)	+188,740
Other funds	Ch. 601 1(2)	+39,499
Other funds	Ch. 601 1(3)	+64,023
Other funds	Ch. 601 1(4)	+25,379
Federal funds	Ch. 601 2(3)	+3,250
State Department of Energy:		
Other funds	Ch. 656 1	+788,707
Federal funds	Ch. 656 3	+58,876
Department of Environmental Quality:		
General Fund	Ch. 593 1(1)	+225,667
General Fund	Ch. 593 1(2)	+668,750
General Fund	Ch. 593 1(3)	+59,182
Other funds	Ch. 593 2(1)	+1,219,286
Other funds	Ch. 593 2(2)	+772,612
Other funds	Ch. 593 2(3)	+1,247,193
Other funds	Ch. 593 2(4)	+652,079
Lottery funds	Ch. 593 3	+139,017
Federal funds	Ch. 593 5(1)	+193,739
Federal funds	Ch. 593 5(2)	+283,209
Federal funds	Ch. 593 5(3)	+119,792
State Department of Agriculture:		
General Fund	Ch. 683 1(1)	+60,791
General Fund	Ch. 683 1(2)	+266,769

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

General Fund	Ch. 683 1(3)	+257,468
General Fund	Ch. 683 1(4)	+92,892
Other funds	Ch. 683 2(1)	+246,888
Other funds	Ch. 683 2(2)	+783,428
Other funds	Ch. 683 2(3)	+416,308
Other funds	Ch. 683 2(4)	+453,302
Lottery funds	Ch. 683 3	+201,633
Federal funds	Ch. 683 4(1)	+41,824
Federal funds	Ch. 683 4(2)	+107,025
Federal funds	Ch. 683 4(3)	+42,473
State Forestry Department:		
General Fund	Ch. 809 1(1)	+801,303
General Fund	Ch. 809 1(2)	+591,481
Other funds	Ch. 809 2(1)	+666,346
Other funds	Ch. 809 2(2)	+1,724,204
Other funds	Ch. 809 2(3)	+2,285,593
Other funds	Ch. 809 2(4)	+529,732
Other funds	Ch. 809 2(7)	+191,730
Federal funds	Ch. 809 4(1)	+33,730
Federal funds	Ch. 809 4(2)	+139,649
Federal funds	Ch. 809 4(3)	+9,798
Federal funds	Ch. 809 4(4)	+121,870
Lottery funds	Ch. 809 6	+72,136
State Department of Geology and Mineral Industries:		
General Fund	Ch. 637 1	+107,859
Other funds	Ch. 637 2(1)	+24,081
Other funds	Ch. 637 2(2)	+90,992
Federal funds	Ch. 637 3	+108,614
State Parks and Recreation Department:		
Other funds	Ch. 303 1(1)	+60,788
Other funds	Ch. 303 1(2)	+321,268
Other funds	Ch. 303 1(3)	+14,845
Other funds	Ch. 303 1(4)	+1,664,602
Other funds	Ch. 303 1(5)	+69,560
Lottery funds	Ch. 303 2(1)	+39,522
Lottery funds	Ch. 303 2(2)	+207,443
Lottery funds	Ch. 303 2(3)	+67,774
Lottery funds	Ch. 303 2(4)	+1,059,662
Lottery funds	Ch. 303 2(5)	+136,004
Federal funds	Ch. 303 4(1)	+9,023
Federal funds	Ch. 303 4(2)	+29,214
State Department of Fish and Wildlife:		
General Fund	Ch. 690 1(1)	+735,341
General Fund	Ch. 690 1(2)	+204,879
General Fund	Ch. 690 1(3)	+25,095
Other funds	Ch. 690 2(1)	+1,622,733
Other funds	Ch. 690 2(2)	+718,854
Other funds	Ch. 690 2(3)	+881,440
Other funds	Ch. 690 2(4)	+8,766

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Lottery funds	Ch. 690 3(1)	+139,943
Lottery funds	Ch. 690 3(2)	+24,892
Federal funds	Ch. 690 4(1)	+2,753,962
Federal funds	Ch. 690 4(2)	+495,617
Federal funds	Ch. 690 4(3)	+90,460
Department of Land Conservation and Development:		
General Fund	Ch. 333 1(1)	+330,945
Other funds	Ch. 333 2	+24,420
Federal funds	Ch. 333 3	+137,441
Land Use Board of Appeals:		
General Fund	Ch. 193 1	+44,949
Water Resources Department:		
General Fund	Ch. 597 1	+832,523
Other funds	Ch. 597 3(1)	+302,247
Other funds	Ch. 597 3(2)	+5,777
Federal funds	Ch. 597 4	+9,935
Oregon Watershed Enhancement Board:		
Lottery funds	Ch. 659 5	+174,932
Other funds	Ch. 659 6(1)	+7,125
Federal funds	Ch. 659 7(1)	+94,659

(9) PUBLIC SAFETY.

Agency/Program/Funds	2015 Oregon Laws	
	Chapter/ Section	Adjustment
Department of Justice:		
General Fund	Ch. 692 1(2)	+\$25,051
General Fund	Ch. 692 1(3)	+107,721
General Fund	Ch. 692 1(4)	+88,044
General Fund	Ch. 692 1(6)	+664,377
Other funds	Ch. 692 2(1)	+954,172
Other funds	Ch. 692 2(2)	+672,060
Other funds	Ch. 692 2(3)	+1,793,255
Other funds	Ch. 692 2(4)	+268,045
Other funds	Ch. 692 2(5)	+117,323
Other funds	Ch. 692 2(6)	+1,401,015
Other funds	Ch. 692 2(7)	+931,335
Other funds	Ch. 692 2(8)	+647,395
Federal funds	Ch. 692 3(1)	+109,749
Federal funds	Ch. 692 3(2)	+45,285
Federal funds	Ch. 692 3(3)	+58,048
Federal funds	Ch. 692 3(4)	+2,643,135
Department of Justice, for district attorneys:		

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

General Fund	Ch. 332 1	+258,174
Oregon Criminal Justice Commission:		
General Fund	Ch. 606 1	+94,842
Federal funds	Ch. 606 3	+2,675
Oregon Military Department:		
General Fund	Ch. 594 1(1)	+96,440
General Fund	Ch. 594 1(2)	+177,487
General Fund	Ch. 594 1(3)	+56,618
Other funds	Ch. 594 2(1)	+86,227
Other funds	Ch. 594 2(2)	+136,457
Other funds	Ch. 594 2(3)	+167,945
Other funds	Ch. 594 2(4)	+87,681
Federal funds	Ch. 594 3(1)	+1,945,047
Federal funds	Ch. 594 3(2)	+218,172
Federal funds	Ch. 594 3(3)	+263,042
State Board of Parole and Post-Prison Supervision:		
General Fund	Ch. 304 1	+232,938
Department of State Police:		
General Fund	Ch. 696 1(1)	+2,952,078
General Fund	Ch. 696 1(2)	+294,251
General Fund	Ch. 696 1(3)	+1,222,668
General Fund	Ch. 696 1(4)	+1,415,666
Other funds	Ch. 696 2(1)	+525,329
Other funds	Ch. 696 2(2)	+243,151
Other funds	Ch. 696 2(3)	+20,700
Other funds	Ch. 696 2(4)	+1,100,860
Federal funds	Ch. 696 3(1)	-568
Federal funds	Ch. 696 3(2)	+15,674
Federal funds	Ch. 696 3(3)	-1,336
Federal funds	Ch. 696 3(4)	+6,929
Lottery funds	Ch. 696 4	+169,055
Department of Public Safety Standards and Training:		
Other funds	Ch. 658 2(1)	+1,105,518
Federal funds	Ch. 658 3	+20,305
Department of Corrections:		
General Fund	Ch. 655 1(1)	+27,996,865
General Fund	Ch. 655 1(2)	+2,665,898
General Fund	Ch. 655 1(3)	+1,305,023
General Fund	Ch. 655 1(4)	+572,456
Other funds	Ch. 655 2(1)	+183,067
Other funds	Ch. 655 2(2)	+265,796
Other funds	Ch. 655 2(4)	+1,142
Oregon Youth Authority:		
General Fund	Ch. 617 1(1)	+6,397,310
Other funds	Ch. 617 2	+73,651
Federal funds	Ch. 617 3	+218,727

(10) TRANSPORTATION.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Oregon Department of Aviation:		
Other funds	Ch. 329 1(1)	+\$105,459
Other funds	Ch. 329 1(2)	+3,555
Other funds	Ch. 329 1(3)	+15,933
Other funds	Ch. 329 1(4)	+1,341
Federal funds	Ch. 329 2(1)	+10,784
Department of Transportation:		
General Fund	Ch. 761 1	-122
Other funds	Ch. 761 5(2)	+8,027,827
Other funds	Ch. 761 5(3)	+688,049
Other funds	Ch. 761 5(4)	+813,044
Other funds	Ch. 761 5(5)	+1,061,787
Other funds	Ch. 761 5(6)	+1,183,368
Other funds	Ch. 761 5(7)	+3,921,560
Other funds	Ch. 761 5(8)	+209,086
Other funds	Ch. 761 5(9)	+4,996,971
Other funds	Ch. 761 5(10)	+2,007,317
Other funds	Ch. 761 5(11)	+1,761,859
Other funds	Ch. 761 5(13)	+167,285
Other funds	Ch. 761 5(14)	+271,022
Other funds	Ch. 761 5(15)	+112,419
Other funds	Ch. 761 5(16)	+4,028,697
Federal funds	Ch. 761 6(2)	-16,487
Federal funds	Ch. 761 6(3)	+23,238
Federal funds	Ch. 761 6(6)	+57,854

SECTION 117. This 2016 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2016 Act takes effect on its passage.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Passed by Senate March 1, 2016

Lori L. Brocker, Secretary of Senate

Peter Courtney, President of Senate

Passed by House March 2, 2016

Tina Kotek, Speaker of House

Received by Governor:

-----M,-----, 2016

Approved:

-----M,-----, 2016

Kate Brown, Governor

Filed in Office of Secretary of State:

-----M,-----, 2016

Jeanne P. Atkins, Secretary of State

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828



Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair
Rep. Tina Kotek, House Co-Chair

Certificate

September 23, 2016

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 8.105; ORS 291.326(1)(a), (b), (c), and (d); ORS 276.390; ORS 291.371; ORS 286A.160(3); and ORS 291.375; this hereby certifies that the Emergency Board, meeting on September 23, 2016, took the following actions:

- 1. Judicial Department**
Acknowledged receipt of a report on a compensation plan change.
- 2. Judicial Department**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Human Services in the amount of \$500,000 per year for a five-year term to support activities to help meet the requirements of the Indian Child Welfare Act.
- 3. Higher Education Coordinating Commission**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Labor in the amount of \$1,010,000 to improve Information Technology services to dislocated workers.
- 4. Higher Education Coordinating Commission**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Labor in the amount of \$3,200,000 to grow and diversify opportunities for apprenticeship programs.
- 7. Department of Human Services**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Education in the amount of up to \$5,000,000 over five years to help prepare students with disabilities for postsecondary education and competitive integrated employment.
- 8. Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$3,000,000 over three years to supplement the existing currently funded Prescription Drug Overdose Prevention for States Grant.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

9. **Oregon Health Authority**
Approved the submission of a federal grant application to the U. S. Department of Agriculture in the amount of \$7,500,000 to update the Oregon Women, Infants, and Children program information technology platform.
10. **Department of Justice**
Increased the Federal Funds expenditure limitation established for the Department of Justice by section 13, chapter 837, Oregon Laws 2015, Child Support Enforcement Automated System, by \$824,282 for the Child Support Enforcement Automated System program, with instructions.
11. **Department of Justice**
Increased the Other Funds expenditure limitation established for the Department of Justice by section 2(3), chapter 692, Oregon Laws 2015, Civil Enforcement Division, by \$3,347,973; increased the Other Funds expenditure limitation established for the Department of Justice by section 2(6), chapter 692, Oregon Laws 2015, General Counsel Division, by \$2,467,038 and authorized the establishment of four limited duration positions (1.50 FTE); increased the Other Funds expenditure limitation established for the Department of Justice by section 2(7), chapter 692, Oregon Laws 2015, Trial Division, by \$1,374,950; and authorized the transfer of \$1,500,000 from the Other Funds expenditure limitation established for the Department of Justice by section 2(5), chapter 692, Oregon Laws 2015, Crime Victims' Services Division, to the Other Funds expenditure limitation established for the Department of Justice by section 2(3), chapter 692, Oregon Laws 2015, Civil Enforcement Division, for various agency costs.
12. **Department of Justice**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice in the amount of \$1,000,000 for improving outcomes for child and youth victims of sex and labor trafficking.
13. **Department of Public Safety Standards and Training**
Increased the Federal Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 3, chapter 658, Oregon Laws 2015, by \$390,592 for expenditure of a grant award from the federal Assistance to Firefighters Grant Program.
14. **Department of Corrections**
Acknowledged receipt of a report on female and male prison population trends and system bed capacity.
15. **Housing and Community Services Department**
Increased the Other Funds expenditure limitation established for the Housing and Community Services Department by section 2, chapter 747, Oregon Laws 2015, by \$1,286,569 and authorized the establishment of 17 limited duration positions (8.25 FTE) for administration of Hardest Hit Funding awarded by the U.S. Department of the Treasury.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

- 16. Department of Veterans' Affairs**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Veterans' Affairs in the amount of up to \$500,000 for transportation of veterans in highly rural areas to medical appointments; and increased the Federal Funds expenditure limitation established for the Department of Veterans' Affairs by section 4, chapter 616, Oregon Laws 2015, by \$500,000 to accommodate award of the grant, with the understanding the Department of Administrative Services will unschedule the limitation increase until the agency is notified that its application for the grant has been successful.
- 17. Department of Veterans' Affairs**
Approved the submission of a federal grant application to the U.S. Department of Veterans' Affairs in the amount of up to \$150,000 for hiring and retention of nursing staff at State Veteran's Homes; increased the Federal Funds expenditure limitation established for the Department of Veterans' Affairs by section 4, chapter 616, Oregon Laws 2015, by \$150,000; and increased the Other Funds expenditure limitation established for the Department of Veterans' Affairs by section 3(1), chapter 616, Oregon Laws 2015, by \$150,000, to accommodate award of the grant and required state match, with the understanding the Department of Administrative Services will unschedule the limitation increases until the agency is notified that its application for the grant has been successful.
- 18. Department of Forestry**
Acknowledged receipt of a preliminary report on the 2016 fire season.
- 19. Department of Geology and Mineral Industries**
Approved, retroactively, the submission of a federal grant application to the Federal Emergency Management Agency in the amount of \$972,670 for LIDAR acquisition, geologic hazard mapping, risk assessments, and outreach activities.
- 20. Department of Geology and Mineral Industries**
Approved the submission of a federal grant application to the U.S. Geological Survey in the amount of \$300,000 for the 2017 State Geological Survey project.
- 21. Department of Geology and Mineral Industries**
Increased the Federal Funds expenditure limitation established for the Department of Geology and Mineral Industries by section 3, chapter 657, Oregon Laws of 2015, by \$1,400,000 for increased LIDAR program work through federal grants and contracts for services, and authorized the establishment of one limited duration position (0.38 FTE) to assist with FEMA Cooperating Technical Partners grant.
- 22. Department of State Lands**
Increased the Federal Funds expenditure limitation established for the Department of State Lands by section 2(2), chapter 335, Oregon Laws 2015, South Slough National Estuarine Research Reserve operations, by \$329,000 to implement a grant award received from the National Oceanic and Atmospheric Administration for the remodeling of the Estuarine and Coastal Sciences Laboratory.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

23. **Department of State Lands**
Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(3), chapter 335, Oregon Laws 2015, South Slough National Estuarine Research Reserve operations, by \$118,000 to implement the initial portion of an integrated assessment grant from the University of Michigan for a land use and zoning analysis for lands within the Coos Bay Estuary Management Plan.
24. **Parks and Recreation Department**
Approved, retroactively, the submission of a federal grant application to the U.S. Bureau of Land Management in the amount of \$20,000 for costs associated with a position to digitize archeological site forms and a position associated with the management of cultural resources.
25. **Parks and Recreation Department**
Acknowledged receipt of a report on workgroup recommendations for allowing all-terrain vehicle operation on state highways.
26. **Department of Transportation**
Approved the submission of a federal grant application to the Federal Railroad Administration in the amount of up to \$1,200,000 to install a Positive Train Control system on state-owned passenger trains.
27. **Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the Federal Highway Administration in the amount of up to \$55,560 to develop nature-based design solutions to address coastal erosion problems.
28. **Department of Transportation**
Acknowledged receipt of a report on the federal REAL ID Act, with instructions.
29. **Department of Aviation**
Increased the Other Funds expenditure limitation established for the Department of Aviation by section 1(1), chapter 329, Oregon Laws 2015, Operations, by \$52,680 and increased the Federal Funds expenditure limitation established for the Department of Aviation by section 2(1), chapter 329, Oregon Laws 2015, Operations, by \$474,120 for costs to implement phase I of an update to the Oregon Aviation Plan.
30. **Department of Consumer and Business Services**
Acknowledged receipt of a follow-up report to the 2016 and 2017 marketing and outreach plans for the Oregon Health Insurance Marketplace.
31. **Department of Consumer and Business Services**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Human Services for the planning and implementation of insurance market reforms, and increased the Federal Funds expenditure limitation established for the Department of Consumer and Business Services by section 2, chapter 592, Oregon Laws 2015, by \$97,749 for the implementation of the federal grant.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

32. **Board of Psychologist Examiners**
Increased the Other Funds expenditure limitation established for the Board of Psychologist Examiners by section 1, chapter 334, Oregon Laws 2015, by \$85,000 for costs associated with administrative hearings and Attorney General fees.
33. **Department of Revenue**
Increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(6), chapter 596, Oregon Laws 2015, Senior Property Tax Deferral, by \$368,735 and authorized the increase of full-time equivalents by 2.10 FTE for the Senior Citizens' and Disabled Citizens' Property Tax deferral programs.
34. **Department of Administrative Services**
Acknowledged receipt of a report on compensation plan changes as required under ORS 291.371.
35. **Department of Administrative Services**
Acknowledged receipt of a report on the state's certificates of participation and Article XI-Q general obligation bond debt service savings as a result of refinancing.
36. **Department of Administrative Services**
Authorized the establishment of one permanent Accounting Technician 3 position (0.46 FTE) to provide payroll functions for the Department of Consumer and Business Services.
37. **Public Employees Retirement System**
Acknowledged receipt of a report on a statutory review for simplifying and reducing the costs of the statutory benefits structure and its administration.
38. **Public Employees Retirement System**
Increased the Other Funds expenditure limitation established for the Public Employees Retirement System by section 1(1), chapter 595, Oregon Laws 2015, Administrative and operating expenses, by \$381,074 for a third party information security assessment.
39. **Oregon Liquor Control Commission**
Increased the Other Funds expenditure limitation established for the Oregon Liquor Control Commission by section 1(3), chapter 600, Oregon Laws 2015, Capital improvements, by \$920,000 to address unanticipated structural defects and remediate hazards discovered during the course of work to repair and replace sections of roof at Oregon Liquor Control Commission facilities.
40. **Legislative Administration Committee**
Increased the Other Funds expenditure limitation established for the Legislative Administration Committee by section 65(11), chapter 82, Oregon Laws 2016, by \$60,000 for costs associated with the operational expenses of the Oregon State Capitol Foundation.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

41. **Legislative Fiscal Office for Department of Education**
Established a reservation of \$5,000,000 in the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 for the purpose of reimbursing school districts and Education Service Districts for costs relating to testing for elevated levels of lead for water fixtures which are used for drinking, food preparation, and other uses leading to human consumption.

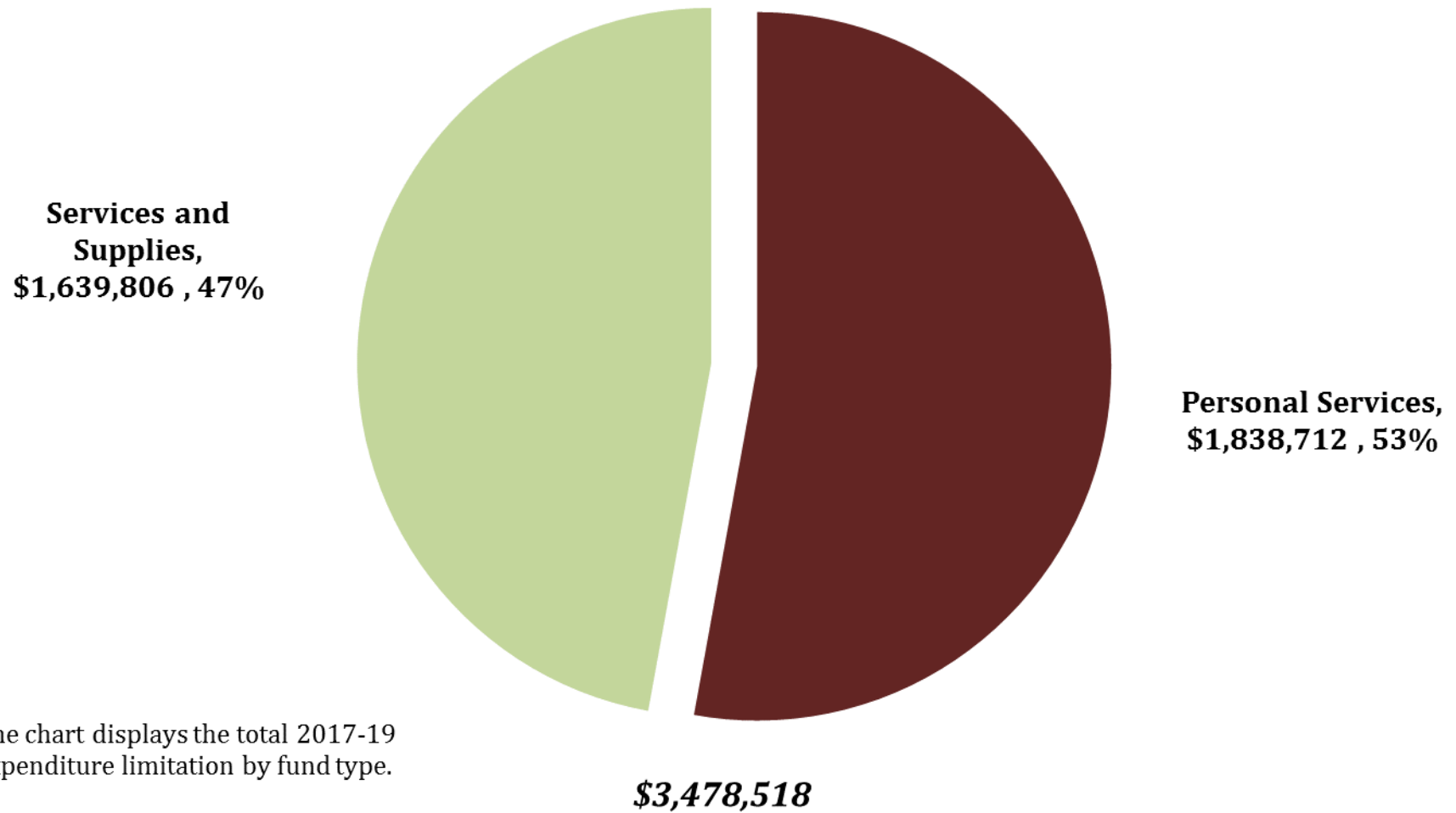
42. **Legislative Fiscal Office for Military Department**
Allocated \$100,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Military Department by section 1(3), chapter 594, Oregon Laws 2015, Emergency management, to capitalize the Fuel Storage Facility Compatibility Fund.

MENTAL HEALTH REGULATORY AGENCY
LEGISLATIVE ACTION

This Page Intentionally Left Blank.

**MENTAL HEALTH REGULATORY AGENCY
AGENCY SUMMARY**

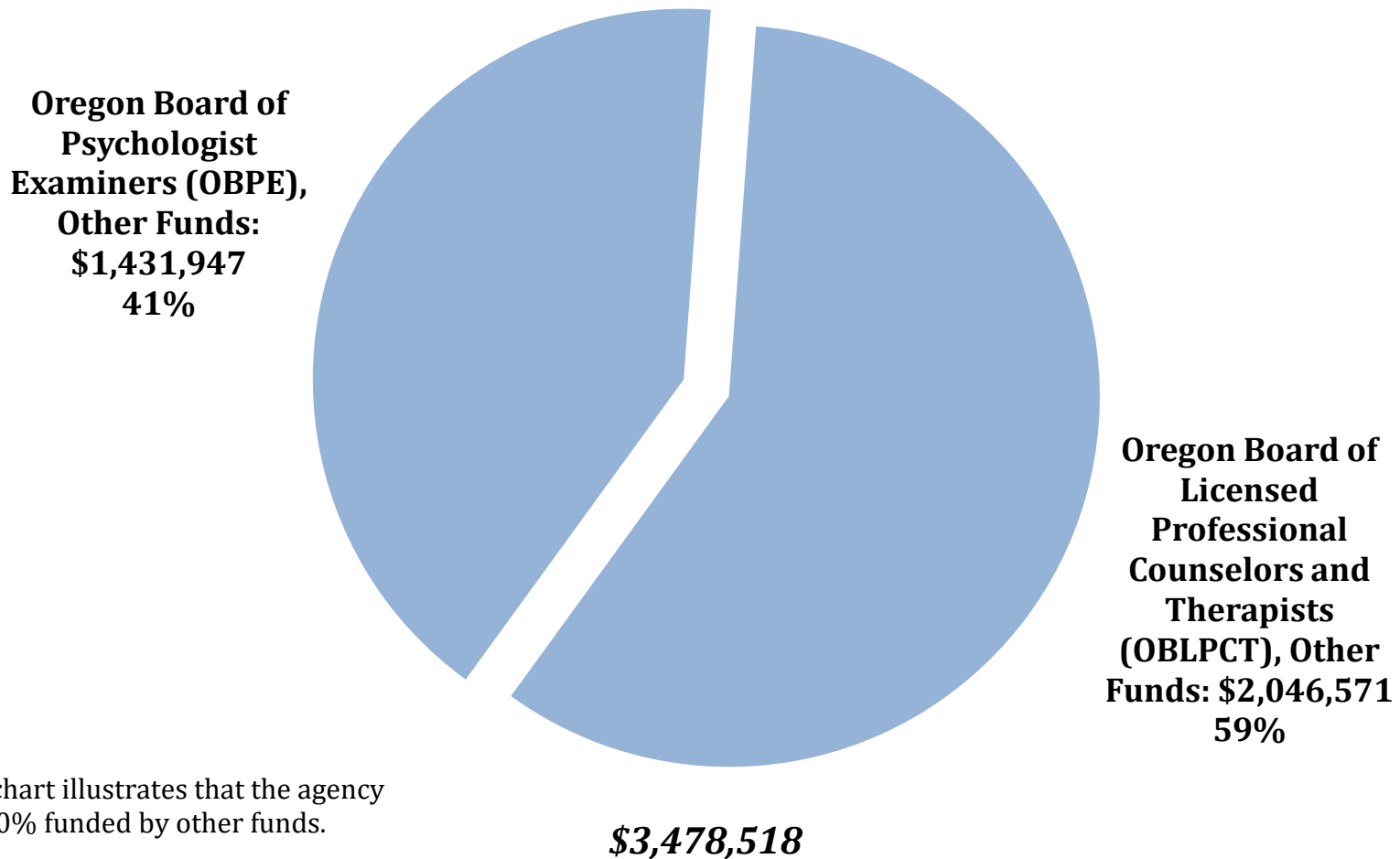
**Governor's Budget
2017-19**



**MENTAL HEALTH REGULATORY AGENCY
AGENCY SUMMARY**

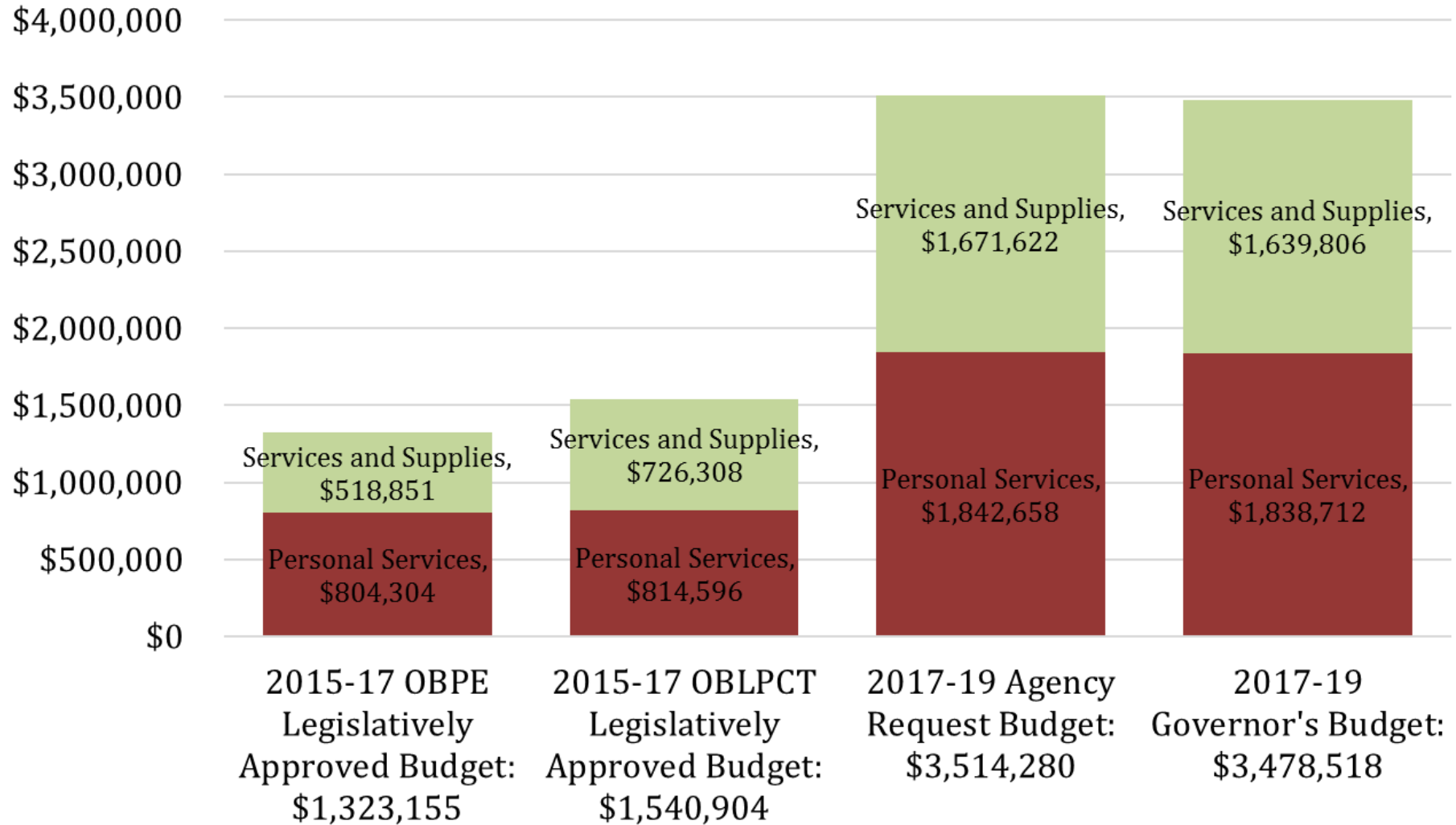
Distribution by Fund Type

2017-19 Governor's Budget



**MENTAL HEALTH REGULATORY AGENCY
AGENCY SUMMARY**

Budget Comparison



OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

MISSION STATEMENT & STATUTORY AUTHORITY

On passage of House Bill 2319, the Mental Health Regulatory Agency (MHRA) will oversee two boards that regulate mental health professions in the State: the Oregon Board of Psychologist Examiners (OBPE) and the Oregon Board of Licensed Professional Counselors and Therapists (OBLPCT). MHRA's mission is to protect and benefit the public's health and safety by promoting quality and ethical practice in mental health, and by creating and enforcing high standards for education, training, and examination to ensure that only qualified professionals administer mental health services to Oregon consumers.

Oregon Board of Psychologist Examiners – Mission and Description of the Board

The mission of the Oregon Board of Psychologist Examiners (OBPE) is to promote, preserve, and protect the public health and welfare by ensuring the ethical and legal practice of psychology. OBPE was created for the purpose of determining the qualifications of applicants to practice psychology in Oregon, and issuing and renewing licenses. The Board investigates complaints of professional misconduct made against licensees, and is also charged with safeguarding the people of the State of Oregon from the dangers of unqualified and improper practice of psychology.

Practicing psychology means rendering or offering to render supervision, consultation, evaluation or therapy services to individuals, groups or organizations for the purpose of diagnosing or treating behavioral, emotional or mental disorders. It is unlawful to practice psychology or represent oneself as a psychologist without first being properly licensed by the OBPE. To "represent oneself as a psychologist" means to use any terminology, title or description of services incorporating the words "psychology," "psychological," "psychotherapy," or "psychologist," or to offer or render to individuals or to groups of individuals services included in the practice of psychology.

The Board consists of nine members. Six members are licensed psychologists and three members are from the general public, not associated with the profession. All members are appointed by the Governor to three-year terms and confirmed by the Senate. The Board hires staff to administer all official business. The Board meets bimonthly, usually at its offices in Salem. Decisions are made in open public meetings where guests are encouraged to attend.

The Board is 100% supported by "Other Funds" generated from licensing fees and civil penalties. Board program areas operate under one budget and include:

- **Applications:** Annually, the Board processes approximately 150 applications for licensure. This process includes verification of education, work experience, other credentials, references, and a fingerprint-based national criminal background check. The Board

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

reviews and approves 40-50 psychologist resident supervision contracts per year, allowing licensure candidates to complete the required post-doctoral supervised work experience in Oregon.

- **Examinations:** The Board approves candidate eligibility to take the national written examination (the Examination for Professional Practice in Psychology, or EPPP) and an Oregon Jurisprudence Examination (OJE) developed by the Board. The OJE is administered monthly. Annually, approximately 125 candidates take the OJE.
- **Licensing:** The Board processes approximately 1,800 license renewals biennially to psychologists (doctorate level) and psychologist associates (master's level). In 2010, the Board streamlined its procedures by implementing biennial birth month licensure renewals. This has contributed to stabilizing the Board's cash flow. Additionally, the Board issues about 25 limited permits annually.
- **Continuing Education:** Licensees are required to obtain 40 hours of continuing education (CE) activities every two years, including four hours devoted to professional ethics and four hours in cultural competency training. New licensees must complete seven hours of pain management education within their first two-year renewal period. Licensees attest to having met the CE requirements at renewal, and each calendar year the Board selects a random 20% of renewing licensees for an audit. Audited licensees must provide complete proof of CE activities.
- **Consumer Protection:** Through its investigative staff and its review of complaints, the Board investigates complaints relating to the unethical, unprofessional, or unlicensed practice of psychology. Licensee complaints include alleged breach of ethics, confidentiality violations, inappropriate relationships with clients, negligence, incompetence, alcohol or drug use, mental health issues, failure to report abuse of vulnerable individuals, or providing false information on application for license or renewal. Allegations of sexual misconduct are especially demanding on the Board's time and resources. The Board receives approximately 60-80 complaints per year. Complaints are typically reported to the Board; however, on occasion the Board will initiate investigations when it becomes aware of alleged unethical or illegal behavior of licensees and those practicing psychology without a license. In general, after the investigation is complete, an investigator provides a final written report to the Board for its review. After evaluation of the facts and issues, the Board decides whether to dismiss the case or to take steps towards issuing a sanction. When discipline is ordered, the Board's Executive Director works with the Attorney General's office to notify the respondent about the Board's intent to impose discipline. The respondent has an opportunity to appeal the Board's notice through a contested case hearing process before an administrative law judge. Frequently, the Board and the Attorney General's office work together to explore the option of negotiating a settlement before scheduling a case hearing. The range of discipline may include refusal to issue or renew a license, issuance of a reprimand, suspension or revocation of a license, imposition of a civil penalty, or requirement for additional training or supervision.

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Oregon Board of Licensed Professional Counselors and Therapists – Mission and Description of the Board

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

The Board was established in 1989 to ensure that only qualified individuals are licensed to practice as Licensed Professional Counselors (LPCs) and Marriage and Family Therapists (LMFTs) in Oregon. The Board is responsible for the licensure and regulation of LPCs and LMFTs, and registered LPC and LMFT interns who are pursuing post-master’s degree supervised work experience to meet the licensure requirements.

The Board consists of eight members. Three members are LPCs, two are LMFTs, one is a university graduate school faculty member, and two are members from the general public, not associated with the profession. All members are appointed by the Governor to three-year terms and confirmed by the Senate. The Board hires staff to administer all official business. The Board meets bimonthly, usually at its offices in Salem. Decisions are made in open public meetings where guests are encouraged to attend.

The Board is 100% supported by “Other Funds” generated from licensing fees and civil penalties. Board program areas operate under one budget and include:

- **Applications:** Annually, the Board processes approximately 700 applications for licensure. This process includes verification of education, work experience, other credentials, references, and a fingerprint-based national criminal background check. The Board registers approximately 450 interns per year, allowing licensure candidates to complete the required post-master’s supervised work experience in Oregon.
- **Examinations:** The Board approves candidate eligibility to take an approved nationally-administered competency examination and an Oregon laws and rules exam developed by the Board. Passage of the laws and rules exam the final step before a candidate becomes licensed.
- **Licensing:** The Board processes approximately 4,000 license renewals and 1,000 intern registration renewals annually. Most licensees and interns renew online.

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

- **Continuing Education:** Licensees are required to obtain 40 hours of continuing education (CE) activities every two years, including six hours devoted to professional ethics and four hours in cultural competency training. The Board selects a random 20% of licensees for an audit at renewal. Audited licensees must provide complete proof of CE activities.
- **Consumer Protection:** Through its investigative staff and its review of complaints, the Board investigates complaints relating to the unethical, unprofessional, or unlicensed practice of psychology. Licensee complaints include alleged breach of ethics, confidentiality violations, inappropriate relationships with clients, negligence, incompetence, alcohol or drug use, mental health issues, failure to report abuse of vulnerable individuals, or providing false information on application for license or renewal. Allegations of sexual misconduct are especially demanding on the Board's time and resources. The Board receives approximately 100-120 complaints per year. Complaints are typically reported to the Board; however, on occasion the Board will initiate investigations when it becomes aware of alleged unethical or illegal behavior of licensees and those practicing psychology without a license. In general, after the investigation is complete, an investigator provides a final written report to the Board for its review. After evaluation of the facts and issues, the Board decides whether to dismiss the case or to take steps towards issuing a sanction. When discipline is ordered, the Board's Executive Director works with the Attorney General's office to notify the respondent about the Board's intent to impose discipline. The respondent has an opportunity to appeal the Board's notice through a contested case hearing process before an administrative law judge. Frequently, the Board and the Attorney General's office work together to explore the option of negotiating a settlement before scheduling a case hearing. The range of discipline may include refusal to issue or renew a license, issuance of a reprimand, suspension or revocation of a license, imposition of a civil penalty, or requirement for additional training or supervision.

Oregon Revised Statutes (ORS)

Boards' Enabling Statutes:

[ORS Chapter 675](#)

ORS 675.010 - 675.150 – PSYCHOLOGISTS

ORS 675.705 - 675.835 – LICENSED PROFESSIONAL COUNSELORS AND MARRIAGE AND FAMILY THERAPISTS

- Defines the practice of the regulated professions
- Licensure requirements and exemptions
- Investigations, enforcement procedures, sanctions & civil penalties
- Powers and structure of the Board

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Statutes Pertaining to the Practice of Psychology, Counseling and Marriage & Family Therapy:

- [ORS Ch. 40](#), Oregon Evidence Code (Privileges)
Rule 504, Psychotherapist – Patient Privilege; Rule 504-5, Communications Revealing Intent to Commit Certain Crimes; Rule 507-1, certified advocate-victim privilege; Rule 511, waiver of privilege by voluntary disclosure.
- [ORS 109.672 - 109.695](#), Rights of Minors
- [ORS 109.672 - 109.695](#), Rights of Minors
- [ORS 124.050 - 124.095](#), Reporting of Abuse of Elderly Persons
- [ORS 137.765 - 137.771](#), Sexually Violent Dangerous Offenders
- [ORS 179.495 - 179.508](#), Inmate Records
- [ORS 192.515 - 192.517](#), Records of Individuals with Disability or Mental Illness
- [ORS 192.518 - 192.524](#), Protected Health Information. *See also, HIPAA (45 C.F.R. parts 160 and 164).*
- [ORS 419B.005 - 419B.050](#), Reporting of Child Abuse Reporting of Child Abuse
- [ORS 419B195](#), Counsel
- [ORS 426](#), Persons with Mental Illness; Sexually Dangerous Persons
- [ORS 430.735 - 430.768](#), Abuse Reporting for Mentally Ill or Developmentally Disabled Persons
- [ORS 609.650 - 609.654](#), Reporting of Animal Abuse
- **[ORS 676](#), Health Professionals Generally**
 - Doctor Title Act- regulates use of the title “doctor”
 - Duty to report prohibited or unprofessional conduct
 - Processing of complaints against health professionals

Oregon Administrative Rules (OARs)

Board of Psychologist Examiners:

[OAR Chapter 858](#)

- [Division 10](#) - Procedural Rules: Includes educational requirements for licensure and application process.
- [Division 20](#) - Complaints, Investigations, and Contested Case Hearings.
- [Division 30](#) - Fees.
- [Division 40](#) - Continuing Education.

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

[APA Ethical Principles of Psychology and Code of Conduct](#)

Adopted as the code of conduct for psychologists and psychologist associates in Oregon (OAR 858-010-0075).

Board of Licensed Professional Counselors and Therapists:

[OAR Chapter 833](#)

- [Division 1](#) - Procedural
- [Division 10](#) - Definitions
- [Division 20](#) - Application Methods
- [Division 30](#) - LPC Requirements
- [Division 40](#) - LMFT Requirements
- [Division 50](#) - Registered Intern Requirements
- [Division 70](#) - Fees
- [Division 75](#) - General Licensure Provisions
- [Division 80](#) - Continuing Education
- [Division 90](#) - Distance Counseling
- [Division 100](#) - Code of Ethics
- [Division 110](#) - Compliance
- [Division 120](#) - Criminal History Checks
- [Division 130](#) - Supervisor Requirements

Environmental Factors

The Agency incorporates the following environmental factors in developing and implementing its strategic plan and budget:

- **Population Growth/Migration**

As the state population continues to grow, the demand for qualified practitioners in the professions regulated by the Boards continues to grow as well.

- **Performance Measurement**

The statewide initiative to quantify government performance and its effect on the state's quality of living provides the Boards with an effective mechanism to measure its progress in key performance areas, based on the Boards' mission and goals.

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

- **Regulatory Streamlining**

Statewide efforts to make regulation simpler, faster and cheaper for business form the backdrop that influences much of the Boards' decision-making process in determining how to best provide services that reduce barriers to practice while retaining public protection standards.

- **Economic Conditions**

While the Boards are funded solely by licensee fees and penalties and do not receive general or lottery funds, general statewide economic conditions affect Boards' operations. Changes to the structure of funding and delivery of health and mental health care may have significant impact on the mental health professions.

- **Professional Development**

Rapid developments in the professions regulated by the Agency provide an ongoing challenge to “stay ahead of the curve” and to respond quickly and effectively to clarify scope of practice questions for both practitioners and the public. There will be a heightened need for trained practitioners in health and mental wellness fields in the future.

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

AGENCY STRATEGIC PLAN

2015-17 Accomplishments

The ground work has been laid for the implementation of the “Budget Merger” (restructuring) for the two Boards to be administered under one Agency. Please see below for more information.

The Oregon Board of Psychologist Examiners (OBPE) changed the educational rules for psychologist licensure, as part of its work to strengthen the education requirements and to conform to national standards. The rule amendment modified the definition of approved doctoral program in psychology. To avoid harming any current students at the time of this change, the Board is phasing out its acceptance of doctoral degrees in psychology from programs at regionally accredited or provincially/territorially chartered institutions but which are not accredited by the American Psychological Association (APA) or Canadian Psychological Association (CPA). Degrees from programs at regionally accredited institutions will qualify only if 1) the applicant enrolled in his or her program prior to July 22, 2014 and applies by July 22, 2019; or 2) the program submitted an application to the APA or CPA for accreditation prior to the date the applicant's degree was conferred, and has been granted a site visit by the APA or CPA.

In August of 2015, the Oregon Board of Licensed Professional Counselors and Therapists (OBLPCT) established a Laws and Rules Committee (LRC) to begin the onerous task of reviewing the Oregon Administrative Rules (OARs), Chapter 833. The Education Committee (EC) was also formed, and tasked with pre-reviewing and making recommendations to the LRC regarding rule sections related to education and training. From November of 2015 through May of 2016, the Committees held 13 public meetings to go through the various rule sections piece by piece and identify needed changes. The Committees reported their progress to the Board during its meetings of December 2015, February 2016, and April 2016. At the June 3, 2016 Board meeting the LRC presented two “packages” of recommended rule changes, and the Board voted to approve these proposed rules to be noticed to the public (filed June 10, 2016). On August 5, 2016, the Board will vote to file the permanent rules, which will:

- Reduce redundant language, resulting in an 18% reduction in the number of words.
- Establish an inactive license, consistent with other health-related licensing boards.
- Streamline and better organize the rules to make them clearer to stakeholders and more straightforward to administer.
- Clarify vague language, consistent with the State’s “Plain Language” policies.
- Remove the complicated five-year supervisor registry renewal requirement, and instead implements a CE requirement of three clock hours of supervision-related training for supervisors.

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

- Implement the streamlined statewide uniform fitness determination process and criminal records administrative rules, as mandated by HB 3168 (2013) and HB 2250 (2015).
- Clarify and amend requirements and processes for examination, rulemaking, contested case hearings, application and reapplication, information to be provided to the Board, continuing education, and investigations.
- Add a requirement that licensees complete four clock hours of cultural competency continuing education during each two-year reporting period, in accordance with HB 2611 (2013).

Additionally, both Boards have streamlined their work through increased usage of committees. Both have begun the process of creating a paperless office and maximizing usable office square footage. Both Boards have implemented SB 230 (2015) which required them to collaborate with the Oregon Health Authority (OHA) and adopt rules that will require renewing licensees to provide specified information (the Health Care Workforce Data Questionnaire) and pay a fee established by OHA.

OBPE, OBLPCT, and the Board of Licensed Social Workers (BLSW), established a joint Licensure Exemption Workgroup (LEW) tasked with reviewing the licensure exemptions and considering whether to recommend changes. The LEW has recommended, and each board has approved, to move forward with a jointly sponsored legislative concept for the 2017 session that will remove the “Counselor Education Exemption” from BLPCT statute (HB 2361).

Long-Term Agency Objectives

LONG TERM GOAL #1: Assure Oregonians receive professional and ethical mental health services.

(OBPE KPM #1- Residency Supervision Satisfaction; OBPE KPM #2- Examination; OBPE KPM #3- Continuing Education; OBLPCT KPM #2- Customer Satisfaction)

1. Determine most effective resident and intern education and training, assuring ethical practice.
 - ✓ Maintain online Supervision Registry.
 - ✓ Review educational preparation requirements for licensure.
2. Determine most effective pre-licensure screening to assure high quality professional and ethical practice.
 - ✓ Improve the Boards’ pre-licensure screening for professional competence and ethical behavior.
 - ✓ Periodically review and modify as necessary the Boards’ licensure examinations for relevance and alignment with current statutes and administrative rules.

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

3. Improve consumer protection via Licensee/Applicant database and website interface.
 - ✓ Develop plain language documents describing the Board's ORS and OAR requirements.
 - ✓ Continue to revise all website communication implementing "plain language" goals.
4. Improve Board websites to increase Licensee/Applicant compliance with laws and rules.
 - ✓ Research potential website links to "best practices" education and documents.
 - ✓ Expand and improve website explanatory materials and forms (e.g. FAQs)
5. Determine most effective method to maintain licensee competence and ethical behavior.
 - ✓ Continue monthly listserv updates communication with Licensees/Applicants.
 - ✓ Publish Board newsletters quarterly.
 - ✓ Set high standards and monitor trends for continuing education.

LONG TERM GOAL #2: Streamline complaint investigation process, and make public information available as soon as possible.

(OBPE KPM #4- Complaint Investigation Timeliness; OBPE KPM #5- Customer Satisfaction; OBLPCT KPM #1- Complaint Investigation Timeliness)

1. Present all complaints to the Board within 90 days of receipt of complaint, and complete all uncontested case consumer complaint investigations within six months.
 - ✓ Continue weekly monitoring and review of complaint investigation case status.
 - ✓ Continue to utilize Consumer Protection Committee (CPC) to assist staff with investigation focus.
 - ✓ Continue timely reporting of Board actions to federal databank.
2. Educate consumers by publishing disciplinary action information and statistics on web site.
 - ✓ Publish all disciplinary actions on Board web site within five days of action.
 - ✓ Include disciplinary information in quarterly newsletter.
 - ✓ Regularly update disciplinary reports summarizing recent Board actions on web site.

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

LONG TERM GOAL #3: Excellent customer service.

(OBPE KPM #5 / OBLPCT KPM #2- Customer Satisfaction)

1. Create more user-friendly and efficient interface between Board office and customers.
 - ✓ Notify applicants of application approval and issue license renewals within three days of meeting requirements.
 - ✓ Continue cross training and development of staff.
 - ✓ Respond to telephone and email inquiries in a helpful and courteous manner.
2. Improve Board office response time to consumers and licensees, and the public.
 - ✓ Continue to monitor staff workload and request additional resources as needed.
 - ✓ Continue monthly meetings with key stakeholder liaison regarding Board initiatives, actions and policy.
 - ✓ Improve consumer and licensee understanding of board processes, including the compliant process.
 - ✓ Utilize technology when possible to automate processes and reduce processing times.

LONG TERM GOAL #4: Regulate in a manner that supports a positive climate in Oregon for the counseling/therapy profession.

(OBPE KPM #5 / OBLPCT KPM #2- Customer Satisfaction; OBPE KPM #6 / OBLPCT KPM #3- Board Best Practices)

1. Develop strong working relationships with stakeholders.
 - ✓ Continue to publish meeting notices and public session agendas on the website at least one week prior to Board meetings.
 - ✓ Continue to improve efforts of Board transparency.
 - ✓ Actively seek comments from consumers and licensees on relevant board operations.
 - ✓ Respond quickly and thoroughly to requests for information.
 - ✓ Continue to monitor national best practice for further opportunities to facilitate mobility.
2. Increase Board accessibility to stakeholders.
 - ✓ Develop additional communication opportunities for stakeholders to meet with Board.
 - ✓ Continue regular contacts and informal exchange of views with the professional association.

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

- ✓ Develop opportunities for Board members and/or staff to speak at Oregon conferences, colleges and universities.
- ✓ Develop Board liaisonship with professional associations.

PARTNERSHIPS

- Association of State and Provincial Psychology Boards (ASPPB)
- National Board for Certified Counselors (NBCC)
- Oregon Psychological Association (OPA)
- American Association for Marriage and Family Therapy (AAMFT)
- Oregon Counseling Association (ORCA)
- Oregon Association for Marriage and Family Therapy (OAMFT)
- The Conference on Licensing, Enforcement and Regulation (CLEAR)
- Department of Health and Human Services (federal databases for discipline reporting)
- Other professional associations
- Other Jurisdictional psychology, counseling, and marriage and family therapy licensing bodies
- Other Oregon health licensing boards

Short-Term Board Objectives

- **Implement “Budget Merger” (administrative restructuring).** Beginning in October of 2013, the Board of Licensed Professional Counselors and Therapists (OBLPCT) and the Board of Psychologist Examiners (OBPE; collectively “Boards”) entered into an Interagency Agreement to establish a Pilot Project to share the same Executive Director and Management Analyst. The Boards agreed to cooperate and share resources but maintain their independence as health regulatory boards. The Pilot Project was renewed to continue for the 2015-17 biennium. During the 2015-17 budget development, the Boards agreed to develop a plan for a more permanent arrangement for presentation during the 2017-19 biennium. Accordingly, the Boards have evaluated the results of the pilot project and determined, with the support of the Governor’s Office and the Chief Financial Office, to bring the budgets of the Boards under one agency to be titled “Mental Health Regulatory Agency” pursuant to HB 2319. Implementation of this reorganization includes:
 - Increasing administrative efficiencies by determining and implementing the most effective use of resources.

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

- Training new staff members, and increasing focus on cross-training for all staff.
- Simplifying accounting processes through resource sharing and cost allocation.
- Streamlining operations and aligning processes between agencies, including implementation of the same database programs.
- **Establish a new Board database.** The Boards have determined to replace their outdated and dysfunctional databases with a new online multifunctional database. The database is more secure and user friendly, and comes with new capabilities that will allow the Agency to operate more efficiently. Implementation will include:
 - Working with the database vendor to effectively transfer data and determine necessary database functions.
 - New online applications and license renewals that will help to reduce staff processing times and avoid repetitive and manual data entry.
 - New licensee and consumer ability to order and pay for information requests online.
 - Improved procedures for application, renewal and investigation, resulting in enhanced customer service.
- **Co-locate and maximize office space.** Implementation will include:
 - Relocating the Board of Licensed Professional Counselors and Therapists to an office space next to the Board of Psychologist Examiners.
 - The Agency will determine the most efficient layout for flow and delivery of services, and become better situated for the Boards to share resources.
 - Continuation and completion of the Boards' project to scan and digitally store all licensure and disciplinary files, and to establish a "paperless" office. This will reduce the square footage of office space currently used to store paper files and allow more room for Agency growth.
- **Improve the Disciplinary Supervision Process (OBPE).** The Board has established a subcommittee to review and recommend improvements to the procedures for licensees under supervision as a result of Board order. The subcommittee is tasked with:
 - Revising form letters and explanatory materials to be clearer and more informative for the licensee and supervisor.
 - Creating a "registry" pool of potential licensee disciplinary supervisors, denoting training, experience, and specialty supervision areas.
 - Reviewing statewide and national trends in supervision.
 - Developing disciplinary supervision training and materials.

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

- **Improve the website and Board forms (OBLPCT).**
 - Develop updated materials needed following the Board's rule overhaul.
 - Improve website readability and flow, and ensure plain language standards are utilized.
 - Create new explanatory materials, such as FAQs, to help reduce the volume of calls and emails received by staff.

The Agency's other objectives for 2017-2019 include continuing to build on existing programs and activities shown to provide measurable and meaningful results while identifying new ways to improve the Boards' positive effect on consumers and the professions it regulates.

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

CRITERIA FOR 2017-19 BUDGET DEVELOPMENT

The Agency focused on the costs of operating the Boards professionally and successfully to ensure the protection of Oregon's public and supporting the Excellence in State Government. The Agency reviewed and evaluated the cost of Board operations, the need to ensure performance measure excellence, and the ability to meet the long-term and short-term goals of the Boards. Below is a brief discussion of the criteria used in the 2017-19 Board budget development process.

Cost of Board Operations

The Agency based the 2017-19 budget on the costs associated with operating the Boards to ensure the protection of Oregon's public. The budget was reviewed to meet the needs of the agency and its stakeholders. Primary costs are related to staffing and office space needed to meet the increasing workload as a result of the growing number of licensure applications received, license renewals processed, and complaints submitted to the Board.

Performance Measure Excellence

The Agency budgeted for the resources needed to ensure the achievement of performance measure excellence.

Long Term and Short Term Goals

The Agency took into account the Boards' long-term and short-term goals in the 2017-19 Budget.

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

MAJOR INFORMATION TECHNOLOGY PROJECTS/INITIATIVES

The Agency has no major technology projects (\$1,000,000+) planned for the 2017-19 biennium.

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

Licensed Prof Counselors and Therapists, Board of
 Licensed Prof Counselors & Therapists, Bd of
 2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	6	4.50	1,505,938	-	-	1,505,938	-	-	-
2015-17 Emergency Boards	-	-	34,966	-	-	34,966	-	-	-
2015-17 Leg Approved Budget	6	4.50	1,540,904	-	-	1,540,904	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.00)	(113,128)	-	-	(113,128)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	4	3.50	1,427,776	-	-	1,427,776	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(2,822)	-	-	(2,822)	-	-	-
Subtotal	-	-	(2,822)	-	-	(2,822)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(35,956)	-	-	(35,956)	-	-	-
Subtotal	-	-	(35,956)	-	-	(35,956)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	93,617	-	-	93,617	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	14,379	-	-	14,379	-	-	-
Subtotal	-	-	107,996	-	-	107,996	-	-	-

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

Licensed Prof Counselors and Therapists, Board of
 Licensed Prof Counselors & Therapists, Bd of
 2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	4	3.50	1,496,994	-	-	1,496,994	-	-	-

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

Licensed Prof Counselors and Therapists, Board of
 Licensed Prof Counselors & Therapists, Bd of
 2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	4	3.50	1,496,994	-	-	1,496,994	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	4	3.50	1,496,994	-	-	1,496,994	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(14,694)	-	-	(14,694)	-	-	-
092 - Statewide AG Adjustment	-	-	(20,801)	-	-	(20,801)	-	-	-
100 - Budget Merger - Moving A122 into A108	4	3.50	1,244,364	-	-	1,244,364	-	-	-
101 - Budget Balancing	3	4.00	512,350	-	-	512,350	-	-	-
102 - Online Database and IT Professional Services	-	-	104,328	-	-	104,328	-	-	-
103 - Administrative Hearings - Professional Svcs	-	-	103,022	-	-	103,022	-	-	-
104 - Attorney General Fees	-	-	38,604	-	-	38,604	-	-	-
105 - OSP Background Checks	-	-	14,351	-	-	14,351	-	-	-
Subtotal Policy Packages	7	7.50	1,981,524	-	-	1,981,524	-	-	-
Total 2017-19 Governor's Budget	11	11.00	3,478,518	-	-	3,478,518	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	83.33%	144.44%	125.75%	-	-	125.75%	-	-	-

01/05/17
7:14 AM

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

Licensed Prof Counselors and Therapists, Board of
 Licensed Prof Counselors & Therapists, Bd of
 2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2017-19 Current Service Level	175.00%	214.29%	132.37%	-	-	132.37%	-	-	-

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

Licensed Prof Counselors and Therapists, Board of
Board of Counselors & Therapists
2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	6	4.50	1,505,938	-	-	1,505,938	-	-	-
2015-17 Emergency Boards	-	-	34,966	-	-	34,966	-	-	-
2015-17 Leg Approved Budget	6	4.50	1,540,904	-	-	1,540,904	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.00)	(113,128)	-	-	(113,128)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	4	3.50	1,427,776	-	-	1,427,776	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(2,822)	-	-	(2,822)	-	-	-
Subtotal	-	-	(2,822)	-	-	(2,822)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(35,956)	-	-	(35,956)	-	-	-
Subtotal	-	-	(35,956)	-	-	(35,956)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	93,617	-	-	93,617	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	14,379	-	-	14,379	-	-	-
Subtotal	-	-	107,996	-	-	107,996	-	-	-

01/05/17
7:14 AM

Page 5 of 11

BDV104 - Biennial Budget Summary
BDV104

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

Licensed Prof Counselors and Therapists, Board of
Board of Counselors & Therapists
2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	4	3.50	1,496,994	-	-	1,496,994	-	-	-

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

Licensed Prof Counselors and Therapists, Board of
Board of Counselors & Therapists
2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	4	3.50	1,496,994	-	-	1,496,994	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	4	3.50	1,496,994	-	-	1,496,994	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(7,712)	-	-	(7,712)	-	-	-
092 - Statewide AG Adjustment	-	-	(9,725)	-	-	(9,725)	-	-	-
100 - Budget Merger - Moving A122 into A108	-	-	-	-	-	-	-	-	-
101 - Budget Balancing	3	3.50	512,350	-	-	512,350	-	-	-
102 - Online Database and IT Professional Services	-	-	54,664	-	-	54,664	-	-	-
103 - Administrative Hearings - Professional Svcs	-	-	-	-	-	-	-	-	-
104 - Attorney General Fees	-	-	-	-	-	-	-	-	-
105 - OSP Background Checks	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	3	3.50	549,577	-	-	549,577	-	-	-
Total 2017-19 Governor's Budget	7	7.00	2,046,571	-	-	2,046,571	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	16.67%	55.56%	32.82%	-	-	32.82%	-	-	-

01/05/17
7:14 AM

Page 7 of 11

BDV104 - Biennial Budget Summary
BDV104

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

Licensed Prof Counselors and Therapists, Board of
Board of Counselors & Therapists
2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2017-19 Current Service Level	75.00%	100.00%	36.71%	-	-	36.71%	-	-	-

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

Licensed Prof Counselors and Therapists, Board of
Oregon Board of Psychologists
2017-19 Biennium

Governor's Budget
Cross Reference Number: 10800-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

Licensed Prof Counselors and Therapists, Board of
Oregon Board of Psychologists
2017-19 Biennium

Governor's Budget
Cross Reference Number: 10800-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(6,982)	-	-	(6,982)	-	-	-
092 - Statewide AG Adjustment	-	-	(11,076)	-	-	(11,076)	-	-	-
100 - Budget Merger - Moving A122 into A108	4	3.50	1,244,364	-	-	1,244,364	-	-	-
101 - Budget Balancing	-	0.50	-	-	-	-	-	-	-
102 - Online Database and IT Professional Services	-	-	49,664	-	-	49,664	-	-	-
103 - Administrative Hearings - Professional Svcs	-	-	103,022	-	-	103,022	-	-	-
104 - Attorney General Fees	-	-	38,604	-	-	38,604	-	-	-
105 - OSP Background Checks	-	-	14,351	-	-	14,351	-	-	-
Subtotal Policy Packages	4	4.00	1,431,947	-	-	1,431,947	-	-	-
Total 2017-19 Governor's Budget	4	4.00	1,431,947	-	-	1,431,947	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-

01/05/17
7:14 AM

Page 10 of 11

BDV104 - Biennial Budget Summary
BDV104

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

Licensed Prof Counselors and Therapists, Board of
Oregon Board of Psychologists
2017-19 Biennium

Governor's Budget
Cross Reference Number: 10800-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
-------------	-----------	----------------------------------	-----------	--------------	------------------	-------------	------------------	---------------------------	--------------------------------

Percentage Change From 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
--	---	---	---	---	---	---	---	---	---

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Program 1: OBPE

Agency Name: Mental Health Regulatory Agency																					
2017-19 Biennium																			Agency Number: 10800		
Program 1: Oregon Board of Psychologist Examiners																					
Program/Division 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 Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request	
Agcy	Prgrm/ Div																				
108	002	MHRA	OBPE	Oregon Board of Psychologist Examiners	1, 2, 3, 4, 5, 6	3			1,244,364			\$ 1,244,364	4.00	3.50	Y	Y	S	ORS 675-010 - 675-150			
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
									1,244,364			\$ 1,244,364	4	3.50							

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Program 2: OBLPCT

Agency Name: <i>Mental Health Regulatory Agency</i>																					
2017-19 Biennium																		Agency Number: 10800			
Program 2: Oregon Board of Licensed Professional Counselors and Therapists																					
Program/Division 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 Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
10800	001	MHRA	OBLPCT	Oregon Board of Licensed Professional Counselors and Therapists	1, 2, 3	3		1,496,994				\$ 1,496,994	4.00	3.50	Y	Y	S	ORS 675.705 - 675.885			
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
								1,496,994				\$ 1,496,994	4	3.50							

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

REDUCTION OPTIONS

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 2017-19 AND 2019-21)	(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. Out of State Travel	Eliminate Out of State Travel. Decreases the ability for national networking, reducing the Agency's ability to keep up on national trends and contacts.	\$2,400 (OF)	1
2. In-state Travel	Reduce in-state travel by 75%. Decreases the ability for in-person board meetings, planning sessions, and committee meetings. Reduces Agency effectiveness.	\$9,325 (OF)	2
3. Telecommunications	Reduces the Agency's ability to conduct conference calls for board meetings and restrict the public's ability to listen to board and committee meetings.	\$5,000 (OF)	3
4. Publicity & Publications	Restricts use of DAS mail services for newsletter and information distribution. Lessens the effectiveness of Agency outreach and educational efforts in support of agency strategic plan goals.	\$2,000 (OF)	4
5. Other Services & Supplies	Inhibits communication and support of agency projects and Board initiatives.	\$10,000 (OF)	5
6. Employee Training	Reduces the ability of staff to increase and strengthen their skills.	\$4,062 (OF)	6

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

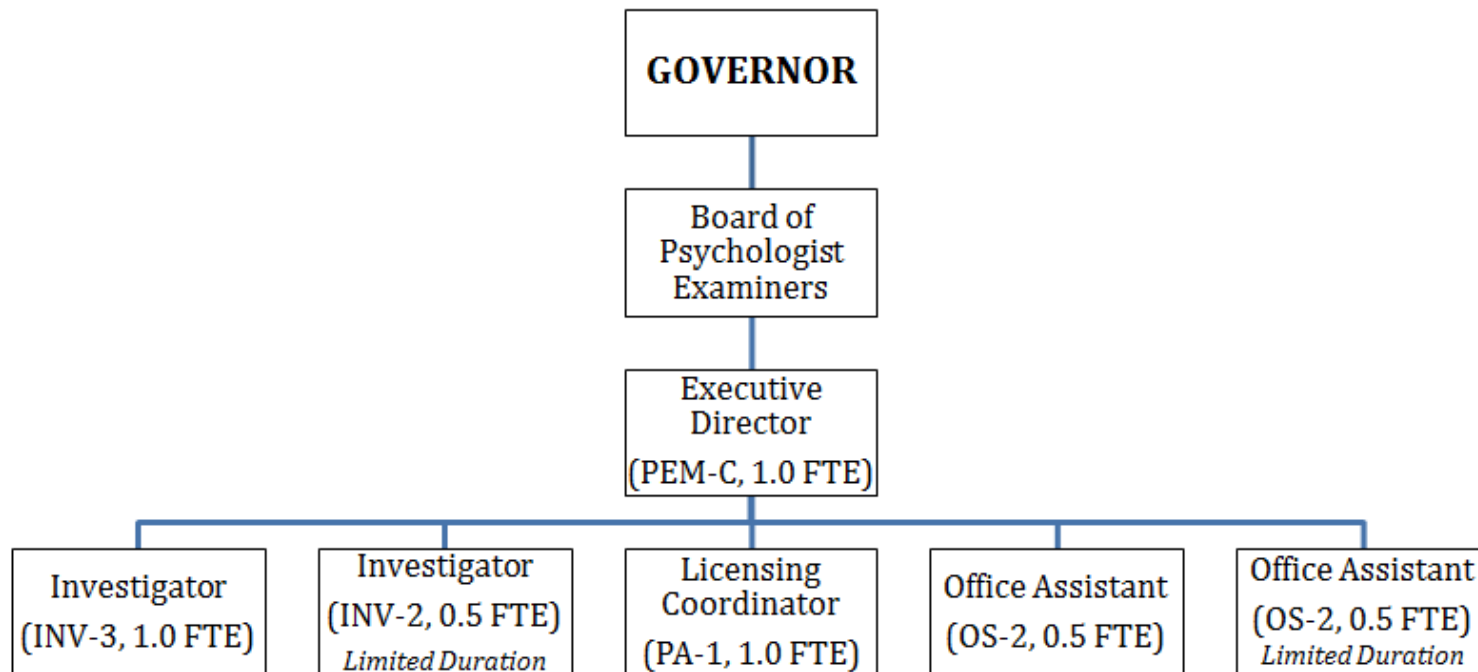
7. Professional Services	Reduces the ability to contract for expert witnesses for compliance hearings.	\$6,000 (OF)	7
8. Agency Program Related Services & Supplies	Eliminates fingerprint criminal background checks for applicants and licensees under investigation. Threatens the Board's ability to properly protect the public through investigation of criminal history.	\$111,254 (OF)	8

OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

ORGANIZATION CHARTS 2015-17

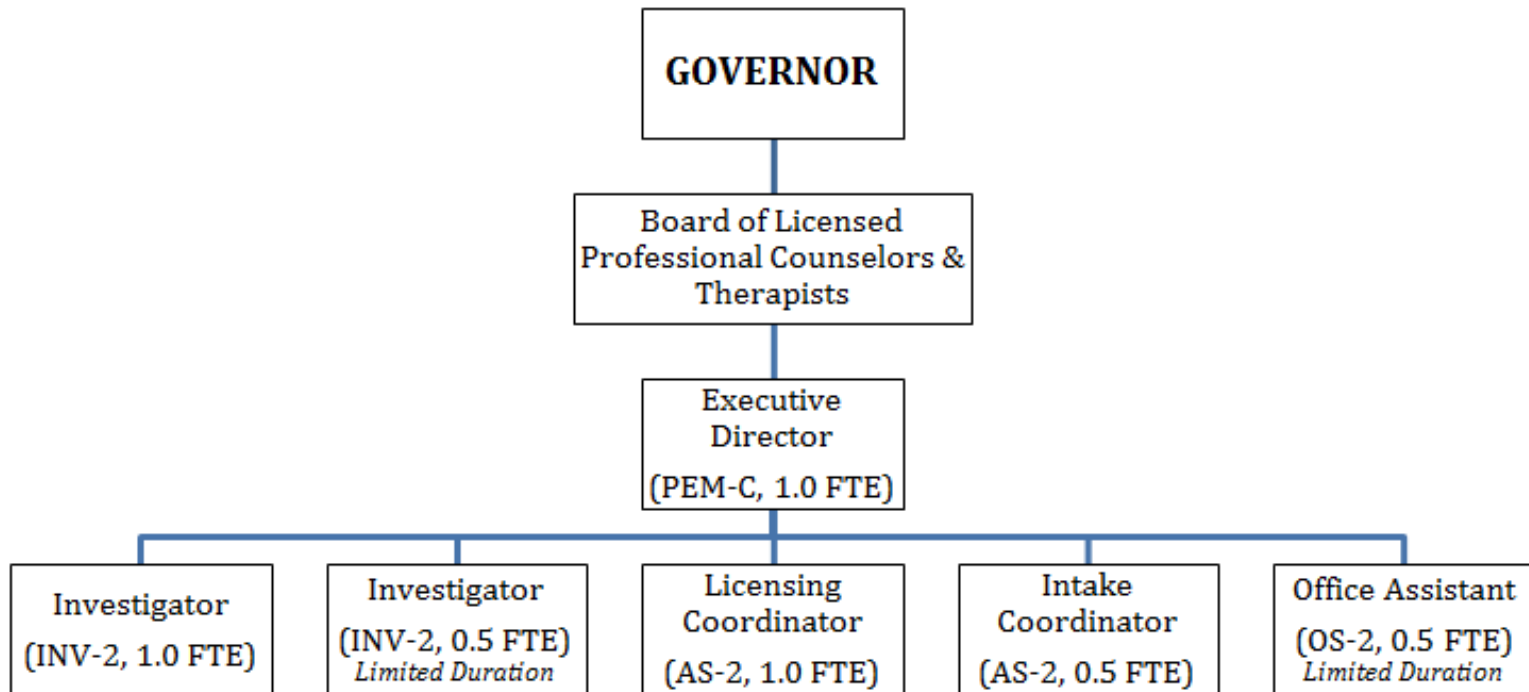
Board of Psychologist Examiners
Current Organizational Chart, 2015-17



OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

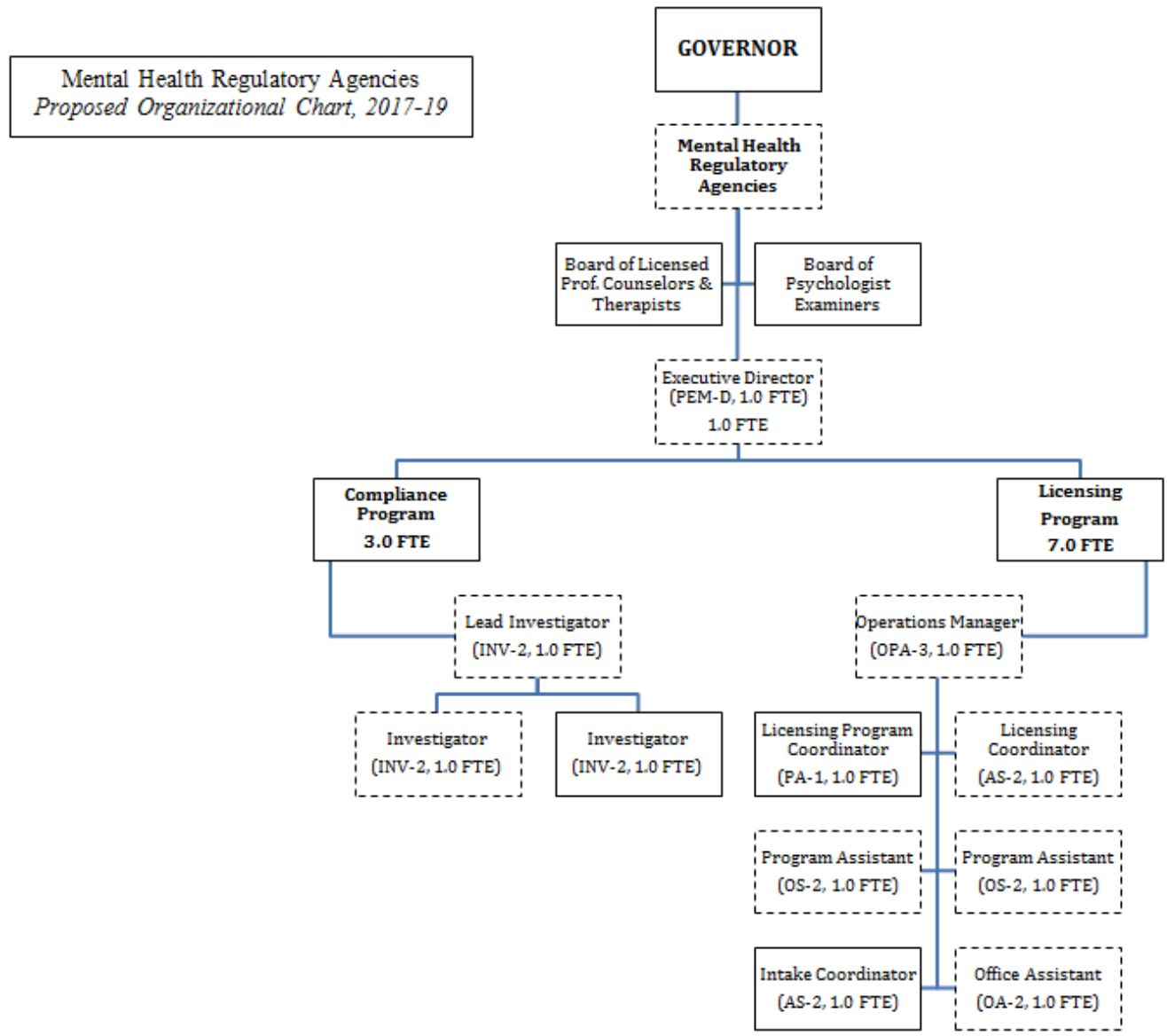
Board of Licensed Professional
Counselors and Therapists
Current Organizational Chart, 2015-17



OREGON MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

ORGANIZATION CHART 2017-19



MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

AGENCY-WIDE PROGRAM UNIT SUMMARY (BPR010)

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Agencywide Program Unit Summary
2017-19 Biennium

Version: Y - 01 - Governor's Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference 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>
001-00-00-00000	Board of Counselors & Therapists						
	Other Funds	1,007,274	1,505,938	1,540,904	2,064,008	2,046,571	-
002-00-00-00000	Oregon Board of Psychologists						
	Other Funds	-	-	-	1,450,272	1,431,947	-
TOTAL AGENCY							
	Other Funds	1,007,274	1,505,938	1,540,904	3,514,280	3,478,518	-

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

This Page Intentionally Left Blank.

MENTAL HEALTH REGULATORY AGENCY

REVENUE

REVENUE FORECAST NARRATIVE (107BF02)

Sources

The Agency is wholly Other Funds supported from licensing fees, applications, examinations, and other miscellaneous sources, including civil penalties and sales of publications. Interest earned on agency funds accrues to the General Fund and thus does not constitute an income source for the agency. The Agency supports two similar programs: the Oregon Board of Psychologist Examiners (OBPE) and the Oregon Board of Licensed Professional Counselors and Therapists.

General Limitations on Use

OBPE's revenues are funds dedicated under ORS 675.140 to carry out its administrative and regulatory functions. ORS 675.115 requires OBPE not to establish fees or charges in excess of the cost for which the fee or charge is established. OBPLCT's revenues are funds dedicated under ORS 675.805 to carry out the administrative and regulatory functions of the Board. ORS 675.785(3) grants the OBLPCT authority to establish non-refundable fees through administrative rules.

Basis for 2015-2017 Biennium Revenue Estimates

The revenue forecast is predominantly based on a conservative assumption of growth in the number of licensees. The criminal background check fees are entirely a pass-through item, offset by the equivalent amount to be paid by the Board to OSP, but are still counted as expenditures and charged against the Boards' expenditure limitations. Approximately 97% of OBPE's revenue, and 99% of OBLPCT's revenue, is derived from fees paid by licensees, interns and applicants for renewals, permits, applications and examinations. The remainder is revenue received from civil penalties paid by licensees, applicants and unlicensed persons practicing in violation of the law, and miscellaneous service charges.

Following is OBPE's fee schedule for the 2015-17 biennium:

- Application for Licensure: \$300
- Criminal Background Check: Actual cost assessed by the Oregon State Police and Federal Bureau of Investigation; currently \$40.00
- Jurisprudence Examination: \$150
- Biennial License Renewals, July 1, 2015 through December 31, 2016¹:
 - Active License: \$255
 - Inactive License: \$34

¹ OBPE instituted a temporary, one-time reduction in licensure renewal fees during 2015-2016.

MENTAL HEALTH REGULATORY AGENCY

REVENUE

- Semi-Active License: \$127.50
- Biennial License Renewals, January 1, 2017 through June 30, 2017:
 - Active License: \$750
 - Inactive License: \$375
 - Semi-Active License: \$100
- Limited Permit: \$100
- Miscellaneous Fees:
 - Certified verification of licensure: \$5
 - Certified transfer of application information: \$20
 - Student loan deferment letter: \$5
 - Duplicating request: \$2.50 for the first five copies; \$.25 for each copy thereafter
 - Laws and administrative rules: \$5
 - Electronic file of mailing labels: \$35
 - Application packet, including laws and administrative rules: \$10
 - Duplicate wall display certificate of licensure: \$12
 - Certified duplicate license: \$10
 - Cumulative disciplinary report: \$7.50

During 2017-19, OBPE is projected to renew 1965 licenses, receive 334 new licensure applications, assess 33 delinquent fees, register 259 jurisprudence exam candidates, and issue 61 limited permits. These represent an expected 4% annual increase based on a ten-year history of average annual growth rates in the licensee base.

Following is OBLPCT's fee schedule for the 2015-17 biennium:

- Application for Licensure (includes criminal background check fee): \$222.25
- Initial License: \$125
- Annual License Renewal:
 - Without criminal background check: \$125
 - With criminal background check: \$172.25

MENTAL HEALTH REGULATORY AGENCY

REVENUE

- Annual Intern Registration Renewal:
 - Without criminal background check: \$80
 - With criminal background check; \$127.25
- Restoration fee: \$50
- Duplicate license or certificate of licensure: \$5
- Verification of licensure or examination scores for applicant or licensee to other licensing or certifying agencies: \$10

During 2017-19, OBLPCT is projected to issue 811 initial licensees, renew 7218 licenses and 2,158 internships, receive 2,070 new licensure applications, and assess 238 delinquent fees. These represent an expected 7% annual increase based on a ten-year history of average annual growth rates in licensees and interns.

Proposed Changes in Revenue Sources or Fees

This 2017-19 Governor's Budget includes a Policy Option Package (#101) that will increase BLPCT licensure and internship renewal fees by \$40. This proposed fee change is projected to increase revenue by \$320,600 for the biennium.

Proposals for New Legislation

1) HB 2361: Counselor Education Exemption (OBLPCT, OBPE & the Oregon Board of Licensed Social Workers)

The Boards propose to eliminate the "Counselor Education Exemption" of ORS 675.825(4), which exempts from the licensure requirement to practice counseling or marriage and family therapy individuals who lack the education required to become licensed. The Exemption states that the Oregon Board of Licensed Professional Counselors and Therapists (OBLPCT) statutes do not prevent these unqualified individuals from practice that includes assessing, diagnosing and treating mental, emotional or behavioral disorders. The exemption restricts the OBLPCT's ability to protect the public from the unqualified and improper practice of professional counseling and marriage and family therapy, posing a risk of harm to public consumers of mental health services.

2) HB 2319: Budget Merger (OBLPCT & OBPE)

Beginning in October of 2013, the Oregon Board of Licensed Professional Counselors and Therapists and the State Board of Psychologist Examiners ("Boards") entered into an Interagency Agreement to establish a Pilot Project to share the same Executive Director and Management Analyst. The Boards agreed to cooperate and share resources but maintain their independence as health regulatory boards. The Pilot Project was renewed to continue for the 2015-2017 biennium.

MENTAL HEALTH REGULATORY AGENCY

REVENUE

The Boards have now evaluated the results of the Pilot Project and determined, with the support of the Governor's Office and the Chief Financial Office, to bring the budgets of the Boards under one agency to be titled "Mental Health Regulatory Agency." This will help to increase administrative efficiency, simplify accounting processes, and help to streamline operations for the Boards who are seeing an ever-increasing volume of licensees and investigations. Each Board will maintain its separate revenues and expenses through separate appropriations under one budget.

3) *HB 2328: Board Name Change (OBPE)*

The Board of Psychologist Examiners proposes to change its name to "Oregon Board of Psychology." The Board has found that its agency name is cumbersome and reflects an antiquated notion of the Board's function. It may also confuse the public. The Board no longer administers the national exam (EPPP) and has transitioned from an oral to a written jurisprudence exam. The mission of the Board is much broader than examination: to promote, preserve, and protect the public health and welfare by ensuring the ethical and legal practice of psychology. Similarly, the Oregon Board of Medical Examiners changed its name to the Oregon Medical Board (SB 147, 2007), effective 2008. OMB noted the trend in other states to eliminate the word "examiners."

4) *HB 2329: Disciplinary Cost Assessment (OBPE)*

The Board of Psychologist Examiners proposes to add the authority to impose disciplinary costs on respondents who have been assessed Board sanction. OBPE has faced ever increasing expenses associated with the disciplinary process, including attorney general and office of administrative hearing fees; however, the agency does not have the authority to assess disciplinary costs as do other health-related boards (medical, dentistry, social work, counselors and therapists, chiropractic, massage therapists, etc.). In addition, it is common practice for frivolous cases to be disputed without second thought or consequence. The legal costs of defending the Board's action, including the hearing itself, falls primarily on the licensees of the Board and can amount to upwards of \$100,000 or more.

MENTAL HEALTH REGULATORY AGENCY REVENUE

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE PROPOSED FOR INCREASE

Proposed For Increase/Establishment						
Purpose or Type of Fee, License or Assessment	Who Pays	2015-17 Estimated Revenue	2017-19 Agency Request	2017-19 Governor's Budget	2017-19 Legislatively Adopted	Explanation
Fee for renewal of license	Licensees	\$720,159	\$902,679	\$902,679		Increases renewal fees by \$40. Increases are provided by OAR. See POP #101.
Fee for renewal of internship	Registered Interns	\$126,972	\$213,285	\$213,285		Increases renewal fees by \$40. Increases are provided by OAR. See POP #101.

MENTAL HEALTH REGULATORY AGENCY

REVENUE

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (107BF07) MHRA (10800)

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
Business Licenses	Other	0205	\$2,027,209	\$1,782,555	\$1,933,082	\$3,134,771	\$3,134,771	
Non-Business Licenses & Fees	Other	0210	\$235,840	\$334,995	\$261,899	\$212,224	\$212,224	
Charges for Services	Other	0410	\$23,415	\$14,124	\$20,702	\$21,925	\$21,925	
Fines and Forfeits	Other	0505	\$47,405	\$20,913	\$37,935	\$37,563	\$37,563	
Interest Income	Other	0605	\$673	-	-	-		
Other Sales Income	Other	0705	\$578	\$31	\$224	\$136	\$136	
Other Revenue	Other	0975	-	\$0	\$800	\$908	\$908	
Tsfr to Oregon Health Authority	Other	2443	-	-	-	(\$22,290)	(\$22,290)	

MENTAL HEALTH REGULATORY AGENCY REVENUE

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (BPR012)

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

Licensed Prof Counselors and Therapists, Board of
2017-19 Biennium

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

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Business Lic and Fees	951,885	1,156,117	1,156,117	3,134,771	3,134,771	-
Non-business Lic. and Fees	235,443	334,995	334,995	212,224	212,224	-
Charges for Services	3,946	4,613	4,613	21,925	21,925	-
Fines and Forfeitures	19,480	12,788	12,788	37,563	37,563	-
Sales Income	-	-	-	136	136	-
Other Revenues	673	-	-	908	908	-
Tsfr To Oregon Health Authority	-	-	-	(22,290)	(22,290)	-
Total Other Funds	\$1,211,427	\$1,508,513	\$1,508,513	\$3,385,237	\$3,385,237	-

MENTAL HEALTH REGULATORY AGENCY REVENUE

This Page Intentionally Left Blank.

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL PACKAGES

Purpose:

The essential packages and current adjustments are needed to bring the base budget to current service level and represent the cost for continuing legislatively adopted programs for 2017-2019. Note: these essential packages relate to the Oregon Board of Licensed Professional Counselors and Therapists. The essential packages for the Oregon Board of Psychologist Examiners may be found in that budget document.

010 - Vacancy Factor and Non-PICS Personnel Service

This package includes budget savings reasonably expected during the 2017-19 biennium from staff turnover, and inflation adjustments for unemployment assessments, overtime, temporary employees, shift differentials and mass transit taxes. The total for this essential package is (\$2,822).

022 - Phased-Out Programs and One-Time Costs

This package includes program programs funded for less than 24 months during the 2015-17 biennium (phase-ins), programs that will be suspended during the 2017-19 biennium (phase-outs), and other one-time costs. The Board is phasing out Services and Supplies costs associated with two 2015-17 limited duration positions: Investigator 2 (0.5 FTE) and Office Specialist 2 (0.5 FTE). The total for this essential package is (\$35,956).

031 - Standard Inflation

This package includes the cost of goods and services adjusted for anticipated inflation. For the 2017-19 biennium, the standard inflation factor is 3.7%, and includes services and supplies, non-PICS personal services costs, capital outlay, and some special payments. The non-state employee personnel costs (contract providers) rate, as applied to the Professional Services line item, is 4.1%. The total for this essential package is \$53,616.

032 - Above Standard Inflation

This package includes the amount above standard inflation for Other Services and Supplies. The total for this essential package is \$54,380.

091 - Statewide Adjustment DAS Chgs

This package adjusts Department of Administrative Service fees from the ARB based on new estimated charges for services for telecommunications, data processing and other services and supplies. The total for this essential package is (\$14,694).

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

092 - Statewide AG Adjustment

This package adjusts Attorney General Rates from the published price list at ARB of \$198/hour to \$185/hour in the Governor's Budget. The total for this essential package is (\$20,801).

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	(2,480)	-	-	-	(2,480)
Social Security Taxes	-	-	-	-	-	-	-
Mass Transit Tax	-	-	(342)	-	-	-	(342)
Total Personal Services	-	-	(\$2,822)	-	-	-	(\$2,822)
Total Expenditures							
Total Expenditures	-	-	(2,822)	-	-	-	(2,822)
Total Expenditures	-	-	(\$2,822)	-	-	-	(\$2,822)
Ending Balance							
Ending Balance	-	-	2,822	-	-	-	2,822
Total Ending Balance	-	-	\$2,822	-	-	-	\$2,822

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(7,054)	-	-	-	(7,054)
Employee Training	-	-	(2,764)	-	-	-	(2,764)
Office Expenses	-	-	(3,482)	-	-	-	(3,482)
Telecommunications	-	-	(3,072)	-	-	-	(3,072)
Data Processing	-	-	(820)	-	-	-	(820)
Publicity and Publications	-	-	(410)	-	-	-	(410)
Employee Recruitment and Develop	-	-	(410)	-	-	-	(410)
Dues and Subscriptions	-	-	(410)	-	-	-	(410)
Facilities Rental and Taxes	-	-	(14,564)	-	-	-	(14,564)
Other Services and Supplies	-	-	(512)	-	-	-	(512)
Expendable Prop 250 - 5000	-	-	(2,458)	-	-	-	(2,458)
Total Services & Supplies	-	-	(\$35,956)	-	-	-	(\$35,956)
Total Expenditures							
Total Expenditures	-	-	(35,956)	-	-	-	(35,956)
Total Expenditures	-	-	(\$35,956)	-	-	-	(\$35,956)
Ending Balance							
Ending Balance	-	-	35,956	-	-	-	35,956
Total Ending Balance	-	-	\$35,956	-	-	-	\$35,956

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	444	-	-	-	444
Out of State Travel	-	-	86	-	-	-	86
Employee Training	-	-	145	-	-	-	145
Office Expenses	-	-	1,126	-	-	-	1,126
Telecommunications	-	-	681	-	-	-	681
State Gov. Service Charges	-	-	14,379	-	-	-	14,379
Data Processing	-	-	315	-	-	-	315
Publicity and Publications	-	-	140	-	-	-	140
Professional Services	-	-	6,321	-	-	-	6,321
IT Professional Services	-	-	34	-	-	-	34
Attorney General	-	-	17,190	-	-	-	17,190
Employee Recruitment and Develop	-	-	37	-	-	-	37
Dues and Subscriptions	-	-	151	-	-	-	151
Facilities Rental and Taxes	-	-	3,622	-	-	-	3,622
Agency Program Related S and S	-	-	4,871	-	-	-	4,871
Other Services and Supplies	-	-	3,383	-	-	-	3,383
Expendable Prop 250 - 5000	-	-	447	-	-	-	447
IT Expendable Property	-	-	244	-	-	-	244
Total Services & Supplies	-	-	\$53,616	-	-	-	\$53,616
Capital Outlay							
Data Processing Hardware	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	53,616	-	-	-	53,616
Total Expenditures	-	-	\$53,616	-	-	-	\$53,616
Ending Balance							
Ending Balance	-	-	(53,616)	-	-	-	(53,616)
Total Ending Balance	-	-	(\$53,616)	-	-	-	(\$53,616)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	54,380	-	-	-	54,380
Total Services & Supplies	-	-	\$54,380	-	-	-	\$54,380
Total Expenditures							
Total Expenditures	-	-	54,380	-	-	-	54,380
Total Expenditures	-	-	\$54,380	-	-	-	\$54,380
Ending Balance							
Ending Balance	-	-	(54,380)	-	-	-	(54,380)
Total Ending Balance	-	-	(\$54,380)	-	-	-	(\$54,380)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Board of Counselors & Therapists
 Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(1,671)	-	-	-	(1,671)
State Gov. Service Charges	-	-	(2,167)	-	-	-	(2,167)
Data Processing	-	-	(119)	-	-	-	(119)
Other Services and Supplies	-	-	(3,755)	-	-	-	(3,755)
Total Services & Supplies	-	-	(\$7,712)	-	-	-	(\$7,712)
Total Expenditures							
Total Expenditures	-	-	(7,712)	-	-	-	(7,712)
Total Expenditures	-	-	(\$7,712)	-	-	-	(\$7,712)
Ending Balance							
Ending Balance	-	-	7,712	-	-	-	7,712
Total Ending Balance	-	-	\$7,712	-	-	-	\$7,712

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(1,671)	-	-	-	(1,671)
State Gov. Service Charges	-	-	(1,424)	-	-	-	(1,424)
Data Processing	-	-	(294)	-	-	-	(294)
Other Services and Supplies	-	-	(3,593)	-	-	-	(3,593)
Total Services & Supplies	-	-	(\$6,982)	-	-	-	(\$6,982)
Total Expenditures							
Total Expenditures	-	-	(6,982)	-	-	-	(6,982)
Total Expenditures	-	-	(\$6,982)	-	-	-	(\$6,982)
Ending Balance							
Ending Balance	-	-	6,982	-	-	-	6,982
Total Ending Balance	-	-	\$6,982	-	-	-	\$6,982

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(9,725)	-	-	-	(9,725)
Total Services & Supplies	-	-	(\$9,725)	-	-	-	(\$9,725)
Total Expenditures							
Total Expenditures	-	-	(9,725)	-	-	-	(9,725)
Total Expenditures	-	-	(\$9,725)	-	-	-	(\$9,725)
Ending Balance							
Ending Balance	-	-	9,725	-	-	-	9,725
Total Ending Balance	-	-	\$9,725	-	-	-	\$9,725

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(11,076)	-	-	-	(11,076)
Total Services & Supplies	-	-	(\$11,076)	-	-	-	(\$11,076)
Total Expenditures							
Total Expenditures	-	-	(11,076)	-	-	-	(11,076)
Total Expenditures	-	-	(\$11,076)	-	-	-	(\$11,076)
Ending Balance							
Ending Balance	-	-	11,076	-	-	-	11,076
Total Ending Balance	-	-	\$11,076	-	-	-	\$11,076

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

POLICY OPTION PACKAGE 100 – “BUDGET MERGER” – MOVING A122 INTO A108

Purpose:

Beginning in October of 2013, the Oregon Board of Licensed Professional Counselors and Therapists (OBLPCT) and the Oregon Board of Psychologist Examiners (OBPE; collectively “Boards”) entered into an Interagency Agreement to establish a Pilot Project to share the same Executive Director and Management Analyst. The Boards agreed to cooperate and share resources but maintain their independence as health regulatory boards. The Pilot Project was renewed to continue for the 2015-2017 biennium. During the budget development process for the 2015-17 biennium, the DAS budget analyst presented that the Boards would bring forth a plan for merging the budget of the two boards for the 2017-19 biennium, and this was favorably discussed by legislators in subcommittee. The Boards have now evaluated the results of the Pilot Project and in light of its success have determined, with the support of the Governor’s Office and the Chief Financial Office, to bring the budgets of the Boards under one agency to be titled “Mental Health Regulatory Agency.”

This package is the companion to HB 2319, which proposes to merge the budgets of the Boards, and to Policy Option Package 101- Budget Balancing, which covers personnel and facility changes associated with this proposal.

How Achieved:

This “budget merger” proposal will restructure the administration of the Boards under one agency. Each Board will continue to operate independently under their respective statutory authorities, and will maintain separate revenues and expenses through separate appropriations under one budget. This proposal will promote cost avoidance through increased administrative efficiency, simplified accounting processes, and streamlined operations for the Boards who are seeing an ever-increasing volume of licensees and investigations. Centralizing tasks such as budgeting, personnel and state reporting requirements will allow agency management to increase focus on mission-focused responsibilities. This administrative merger is consistent with the June 2012 Secretary of State Audit Report on Boards and Commissions in that it promotes better accountability and oversight of and by board members, proper stewardship of resources, and increased ability to utilize internal controls such as segregation of critical financial and personnel functions- without merging the boards. The Boards’ ability to work more effectively and efficiently will result in improved customer service and enhanced ability to protect the public.

The Boards have met with representatives from the Department of Administrative Services Chief Financial Office, Labor Relations, Shared Financial Services, the Governor’s Office, and the Department of Justice to discuss the implications of this proposal and strategies for implementation. The Boards discussed the planning of this reorganization during several public meetings, and have voted in favor of moving forward the proposal. Implementation will be more straightforward because the Boards have been operating under a combined

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

management structure and resource sharing strategy pursuant to the Pilot Project since 2013. This concept will allow for the introduction of additional opportunities for efficiencies including shared staff duties, eliminating redundant functions, cross-training, agency preparedness for staff absences and turnover, and further resource sharing.

Staffing Impact:

This proposal requires some reorganization of current Board staffing, as described in Policy Option Package 101- Budget Balancing.

Quantifying Results:

This proposal will allow the agency to meet the following strategic plan goals:

- Streamline Board operations
- Maximize administrative efficiency
- Optimize staffing and facilities to meet resource needs

The agency will review trends in key performance measures, particularly customer satisfaction and board best practices ratings, in order to quantify the results if this proposal is approved. Additionally, the agency will review processing times for complaints and licensure applications each year.

Revenue Source:

The funding source is 100% Other Funds from licensing-related fees. This package does not anticipate changes in revenues or expenditures; it moves the entire budget of OBPE (122) into Mental Health Regulatory Agency (108).

The Board of Psychologist Examiners' budget is proposed to be reestablished under the Oregon Mental Health Regulatory Agency pursuant to HB 2319. Please refer to that budget document for Policy Option Packages 101-105 affecting this Board.

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
 Pkg: 100 - Budget Merger - Moving A122 into A108

Cross Reference Name: Oregon Board of Psychologists
 Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	214,934	-	-	-	214,934
Total Beginning Balance	-	-	\$214,934	-	-	-	\$214,934
Revenues							
Business Lic and Fees	-	-	1,429,719	-	-	-	1,429,719
Non-business Lic. and Fees	-	-	310	-	-	-	310
Charges for Services	-	-	18,137	-	-	-	18,137
Fines and Forfeitures	-	-	22,720	-	-	-	22,720
Sales Income	-	-	136	-	-	-	136
Total Revenues	-	-	\$1,471,022	-	-	-	\$1,471,022
Transfers Out							
Tsfr To Oregon Health Authority	-	-	(7,856)	-	-	-	(7,856)
Total Transfers Out	-	-	(\$7,856)	-	-	-	(\$7,856)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	7,560	-	-	-	7,560
Overtime Payments	-	-	3,029	-	-	-	3,029
Public Employees' Retire Cont	-	-	578	-	-	-	578
Pension Obligation Bond	-	-	25,185	-	-	-	25,185
Social Security Taxes	-	-	808	-	-	-	808
Mass Transit Tax	-	-	2,603	-	-	-	2,603

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 100 - Budget Merger - Moving A122 into A108

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Reconciliation Adjustment	-	-	652,225	-	-	-	652,225
Total Personal Services	-	-	\$691,988	-	-	-	\$691,988
Services & Supplies							
Instate Travel	-	-	14,195	-	-	-	14,195
Out of State Travel	-	-	10,433	-	-	-	10,433
Employee Training	-	-	3,746	-	-	-	3,746
Office Expenses	-	-	19,912	-	-	-	19,912
Telecommunications	-	-	19,214	-	-	-	19,214
State Gov. Service Charges	-	-	38,376	-	-	-	38,376
Data Processing	-	-	8,010	-	-	-	8,010
Publicity and Publications	-	-	2,215	-	-	-	2,215
Professional Services	-	-	62,832	-	-	-	62,832
IT Professional Services	-	-	5,842	-	-	-	5,842
Attorney General	-	-	168,579	-	-	-	168,579
Employee Recruitment and Develop	-	-	1,188	-	-	-	1,188
Dues and Subscriptions	-	-	7,267	-	-	-	7,267
Facilities Rental and Taxes	-	-	71,223	-	-	-	71,223
Agency Program Related S and S	-	-	9,496	-	-	-	9,496
Other Services and Supplies	-	-	105,682	-	-	-	105,682
Expendable Prop 250 - 5000	-	-	1,159	-	-	-	1,159
IT Expendable Property	-	-	3,007	-	-	-	3,007
Total Services & Supplies	-	-	\$552,376	-	-	-	\$552,376

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
 Pkg: 100 - Budget Merger - Moving A122 into A108

Cross Reference Name: Oregon Board of Psychologists
 Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	1,244,364	-	-	-	1,244,364
Total Expenditures	-	-	\$1,244,364	-	-	-	\$1,244,364
Ending Balance							
Ending Balance	-	-	433,736	-	-	-	433,736
Total Ending Balance	-	-	\$433,736	-	-	-	\$433,736
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							3.50
Total FTE	-	-	-	-	-	-	3.50

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

12/29/16 REPORT NO.: PPDFFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:10800 COUNSELORS AND THERAPISTS BRD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:002-00-00 Oregon Board of Psychologists PACKAGE: 100 - Budget Merger - Moving A122 in

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0005201	B	Y7500 AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		840			840
									64			64
0005202	B	Y7500 AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		840			840
									64			64
0005203	B	Y7500 AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		840			840
									64			64
0005204	B	Y7500 AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		840			840
									64			64
0005205	B	Y7500 AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		840			840
									64			64
0005206	B	Y7500 AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		840			840
									64			64
0005207	B	Y7500 AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		840			840
									64			64
0005208	B	Y7500 AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		840			840
									64			64
0005209	B	Y7500 AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		840			840
									64			64
TOTAL PICS SALARY									7,560			7,560
TOTAL PICS OPE									576			576
TOTAL PICS PERSONAL SERVICES =				.00	.00				8,136			8,136

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

POLICY OPTION PACKAGE 101 – BUDGET BALANCING

Purpose:

This package is the companion to HB 2319 and Policy Option Package 100- Budget Merger, which propose to merge the budgets of the Board of Psychologist Examiners (OBPE) and the Board of Licensed Professional Counselors and Therapists (OBLPCT; collectively “Boards”). It will request changes in staffing and facilities, and fee increases for OBLPCT.

How Achieved:

Staffing

This proposal includes the following additional positions necessary to support agency functions.

Investigator 2 (1.0 FTE)

During the 2015-17 biennium, each Board was granted a 0.5 FTE Investigator 2 position, with the intention to hire one shared full time investigator. It is requested that this position be reestablished as a permanent position. This will help the agency meet its strategic goals of timely complaint investigation processing and optimal customer satisfaction to those who have filed complaints and respondents subject to complaints. Investigators, who are facing an ever increasing number of investigation requests, must dedicate significant time to each case to ensure that Board members have sufficient information to take appropriate action based on the facts. The Investigator 2 performs several critical functions, including:

- Investigations: Evaluate complaints submitted to the Board to identify legal issues and determine jurisdiction. Research and apply statutes, rules, interpretations, agency policies, case law, and related federal law to allegations contained in complaints. Determine plan of inquiry that includes interviewing witnesses and gathering written information. Serve subpoenas when needed to access information critical to investigation. Prepare letters, collections notices, and compliance agreements. Negotiate settlement / resolution with respondents and their representatives in coordination with the Executive Director (ED) and Assistant Attorney General (AAG). Analyze medical bills, records, notes and specialized documents pertaining to the practice of counseling, therapy, psychology and other mental health records. Prepare accurate and detailed written reports summarizing investigations, findings and recommendations as requested by the Board. Review legal documents consisting of Default Orders, Stipulated Orders, Final Orders, Corrective Action Agreements, Addendums, Notices of Intent, and Amended Notices of Intent. Analyze Licensees’ responses and prepare for interviews requiring thorough knowledge and insight into the individual. Provide written reports for the Board’s AAG to ensure accuracy of public legal documents. Coordinate the Consumer Protection Committee, including creating agendas, submitting preliminary investigative reports, and seeking advice

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

as needed. Analyze and summarize information gathered; write investigative reports that address each alleged violation and any new issues that arise during the investigation. Maintain contact with any contract Board investigators; assist with contractor investigations and review, edit and compile reports and documents to ensure thoroughness and completeness as necessary. Present investigation report to the Board, answer Board questions, and ensure that the full report is sufficient to be used as evidence in administrative hearings and in court. Provide oral and written testimony as necessary during contested case hearings and appeals.

- **Compliance Enforcement, Reporting and Tracking:** Enter disciplinary information into Board's licensing database. Use licensing database to track complaints and develop reports. Report final adverse licensure actions to the National Practitioner Databank (NPDB). Monitor collection of civil penalties. Track delinquent accounts. Send notices when payments are past due. Refer overdue accounts to Department of Revenue for collection. Maintain files and update database. Ensure accurate recordkeeping. Analyze and evaluate complaints on an ongoing basis in order to plan and prioritize the timely processing of a large caseload. Develop and complete special studies about compliance or noncompliance with agency rules, policies. Develop reports that portray information about the Board's complaint process. Create discipline reports for the Board website. Serve as agency Law Enforcement Data Systems (LEDS) representative. Monitor agency compliance with the Criminal Justice Information System (CJIS) security policies and procedures. Ensure accurate reporting of public compliance actions taken by the Board. Maintain accurate complaint and investigations statistics and report as requested. Maintain and organize case files and organize in compliance with public records law. Review supervisory reports and track compliance of individuals who have been disciplined by the Board. Raise concern and act quickly when appropriate, to protect the public from harm. Develop other reports as needed.
- **Other Important Functions:** Process criminal background checks of license applicants and licensees. Review background check results and identify criminal behavior that may lead to denial of a license or an investigation. Provide assistance and training to Board staff and Board members about investigation process and confidentiality. Identify and recommend changes in policy and procedures related to investigations and compliance issues to improve clarity and enforceability. Serve as point of contact for calls from the public regarding statutes and rules related to ethics, code of conduct, and the licensing requirements. Respond to compliance-related public records requests and subpoenas. Provide guidance and explain laws, rules and procedures to the Board's constituents. Attend various Board meetings as needed and related to compliance actions, rules and laws. Develop, recommend and implement policies and procedures necessary to ensure compliance with State rules and statutes, as approved by the ED. Compose articles for the Board newsletter.

Office Specialist 2 (1.5 FTE)

During the 2015-17 biennium, each Board was granted a 0.5 FTE Office Specialist 2 position. It is requested that these positions be reestablished as permanent positions, and also that an additional 0.5 FTE permanent Office Specialist 2 position be granted. This will

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

help the agency meet its strategic goals of optimal customer satisfaction to stakeholders. This position provides essential administrative support to other agency staff and management, and is the front-line customer service representative. The Office Specialist 2 performs several important functions, including:

- **Administrative Support:** Prepare and distribute board and committee meeting packets. Post and distribute public meeting notices. Coordinate bi-monthly board meeting logistics, including signage; catering; set up and break-down. Create event entries and ensure accuracy of the Agency external and shared calendars. Coordinate all travel logistics; including airline and lodging reservations; and ground transportation, as needed. Prepare Travel Expense Detail Sheet for board member and staff travel reimbursements. Prepare monthly board member Per Diem Report and submit for approval. Log and run database report for checks received. Maintain accounts receivable records and submit reports to DAS. Prepare bi-weekly check vouchers for payment. Coordinate Agency SPOTS card account, ensuring applicable requirements are met. Coordinate with vendors and IT contractor to establish email and phone accounts, setup computers and iPads, and obtain office equipment for new Board members and staff.
- **General Office Duties:** Answer the phone and respond to emails; answer general inquiries from the public, licensees and applicants; transfer calls or emails to other staff or management as needed. Maintain office filing systems in accordance with office policies and procedures. Prepare paperwork for scanning; scan and save documents to the correct location. Monitor for completeness and accuracy. Procure office goods and services; maintain office supply cabinets and supply room. Prepare and send basic correspondence, forms and other requests for information such as verifications and mailing lists. Provide all incoming mail functions: sort, date stamp, and refer incoming mail to appropriate staff. Prepare regular and certified mailings, process outgoing mail, create certificates of service as needed. Update and maintain licensee and applicant information changes in database. Support the licensing and investigative programs by performing various clerical functions, including copying, labeling, filing, and scheduling. Organize agency newsletter; assemble articles and help edit. Periodically update a desk manual of duties & procedures.
- **Application Processing:** Create and maintain accurate applicant record information, and update the applicant checklist and database as documents are received. Monitor incoming application and renewal materials. Report missing items, inconsistencies, or other documentation issues to the Licensing Coordinator. Respond to general questions regarding the licensure process, explaining OBPE administrative rules as able, and referring difficult questions to other office staff or the Operations Manager. Update and maintain licensee and applicant information changes in database.

Administrative Specialist 2 (0.5 FTE)

The Agency requests an additional 0.5 FTE permanent Administrative Specialist 2 position (there is currently 1.5 FTE for this position) to support the agency's strategic goals of optimal customer satisfaction to stakeholders by ensuring timely processing of

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

license renewals and issuance of new licenses to qualified individuals. This position is critical to the agency's licensing program, with functions including:

- **Licensing:** Perform final application file review once examination requirements are complete. Determine if applicant meets the criteria for licensure. If everything is in order, issue a license and update database. Prepare a report of new licensee information for Board review and ratification at each meeting. Review and approve requests for licensure status changes (active, inactive, retired, etc.), including reactivation. Calculate prorated residual licensing fees and continuing education requirements based on reactivation date, and update database. Create wall certificates and duplicate licenses.
- **Renewals:** Send monthly renewal notices for licensees and interns coming due. Ensure notices are timely and accurate. Run daily database import of online renewals, confirm payments and submit info updates, in coordination with IT contractor. Refer compliance issues such as "yes" responses to character and fitness questions or failure to designate a records custodian. Notify licensees/interns of incomplete renewal materials received, or missing or incorrect fee amount provided. Notify licensees/interns of late renewals and reapplication; impose delinquent fees. Ensure statuses are updated and accurate in the database. Archive files on expiration. Issue renewal licenses as appropriate. Update database and print licenses.
- **Examinations:** Determine examination(s) needed for licensure pursuant to OAR. Register eligible candidates for competency examinations on request. Notify applicants when the Law and Rules Exam and initial licensure fee are the last items needed for licensure. Email to applicants the instructions, exam, and form. Grade Law and Rules Exams and notify candidates of score. Monitor applicants' compliance with the rule requirements, including deadlines to attempt or pass exams. Notify applicants of impending deadlines. Refer potential violations to the Operations Manager. Monitor and recommend changes in exam items.
- **Continuing Education:** Monitor CE reported at license renewal and follow-up if needed. Randomly select licensees for CE audit using the database in even-numbered years. Ensure renewal notice includes notification of audit requirements and accurate instructions. Review CE reports and evidence of completion for compliance with OAR Chapter 833 Division 80. Notify licensees of incomplete submissions and give time to provide missing documentation. Approve and notify licensees of acceptable submissions. Prepare reports describing deficient or questionable submissions for Board or committee review, in coordination with the Operations Manager.
- **Administrative Support:** Monitor and recommend changes in policies, procedures, systems, forms, and website materials to the Operations Manager as needed to ensure the efficient flow of information and delivery of services. Communicate directly with licensees, interns, applicants, and members of the public to clarify requirements for licensure, renewal, examination, and CE; required documentation; and status. Maintain an accurate record of correspondence. Run credit card deposit reports and send to accounting. Coordinate with IT contractor as needed. Submit refund requests pursuant to OBLPCT Refund Policy. Create licensing-related newsletter articles. Help edit newsletters. Update database with information pertaining to applicants, interns and licensees. Prepare paperwork for scanning; scan and save documents to the correct location. Monitor for completeness and accuracy.

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

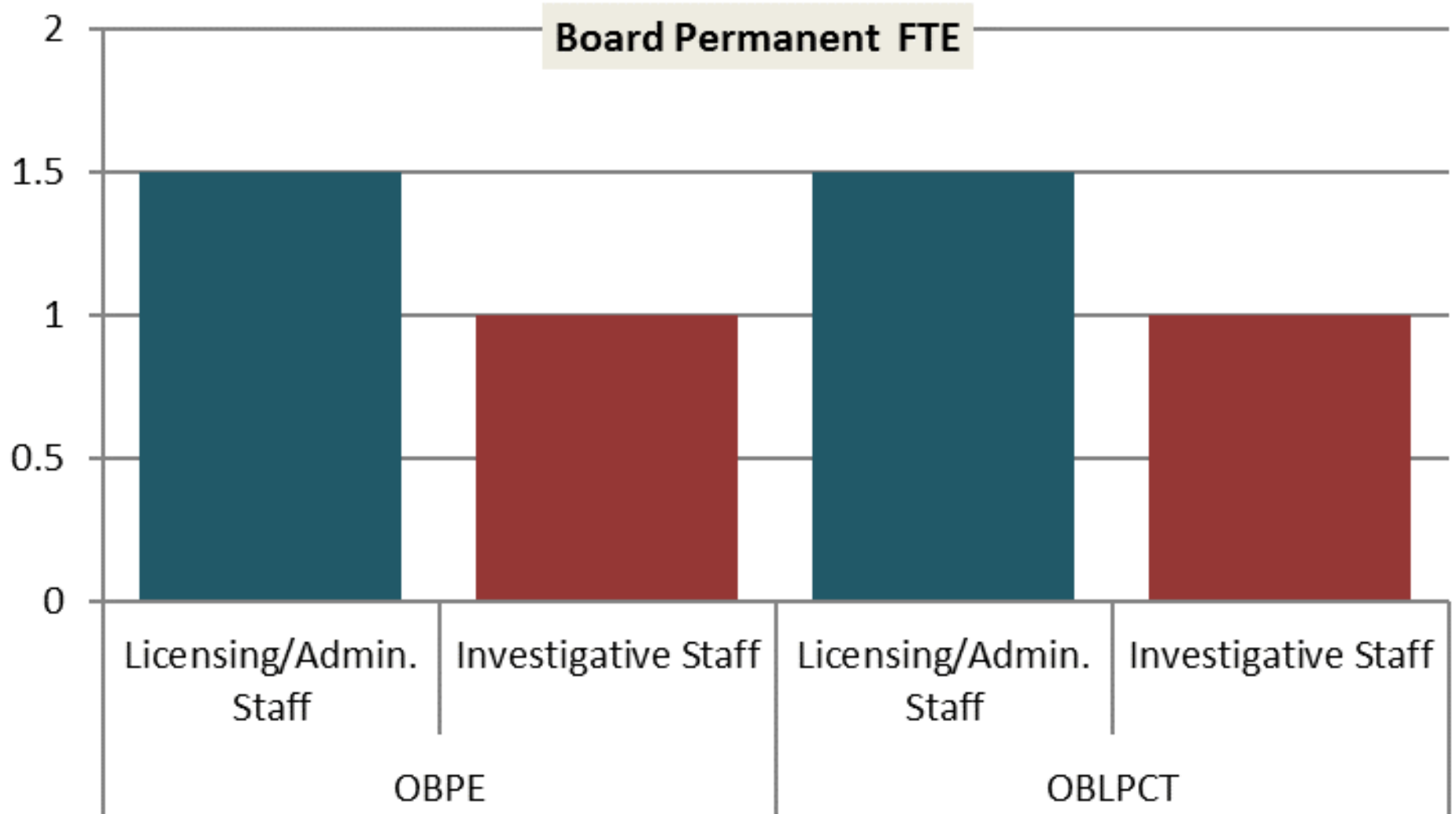
Office Assistant 2 (1.0 FTE)

The Agency requests one permanent part-time Office Specialist 2 position to help the agency meet its strategic goals of optimal customer satisfaction to stakeholders. This position provides important administrative support to the agency, which allows other staff to focus on their specific mission-focused tasks. The primary purpose of this position is to perform a variety of general clerical tasks to establish and maintain a paperless office, and to support licensure and compliance documentation and archiving. The Administrative Specialist 2's specific functions include:

- **Document Scanning and Processing:** Prepare, scan, and catalogue agency records in accordance with the Document Scanning and Storage Policy. Review scanned images for quality. Maintain the archiving and retention records. Identify naming conventions and metadata for electronic archiving. Name and save scanned electronic records in the appropriate location and under the appropriate retention schedule. Verify data and update database as documents are scanned.
- **General Clerical Duties:** File documents in accordance with office policies and procedures. Send basic correspondence as directed. Enter basic licensing and complaint data into the OBLPCT database. Operate copy machines, fax machine, and other office equipment and ensure paper trays are filled. Assist Office Specialist with Board and committee meeting preparation and set-up.

The following graphics demonstrate the Boards' significant increases in volume of applications and complaint investigations, while staffing levels have remained mostly the same.

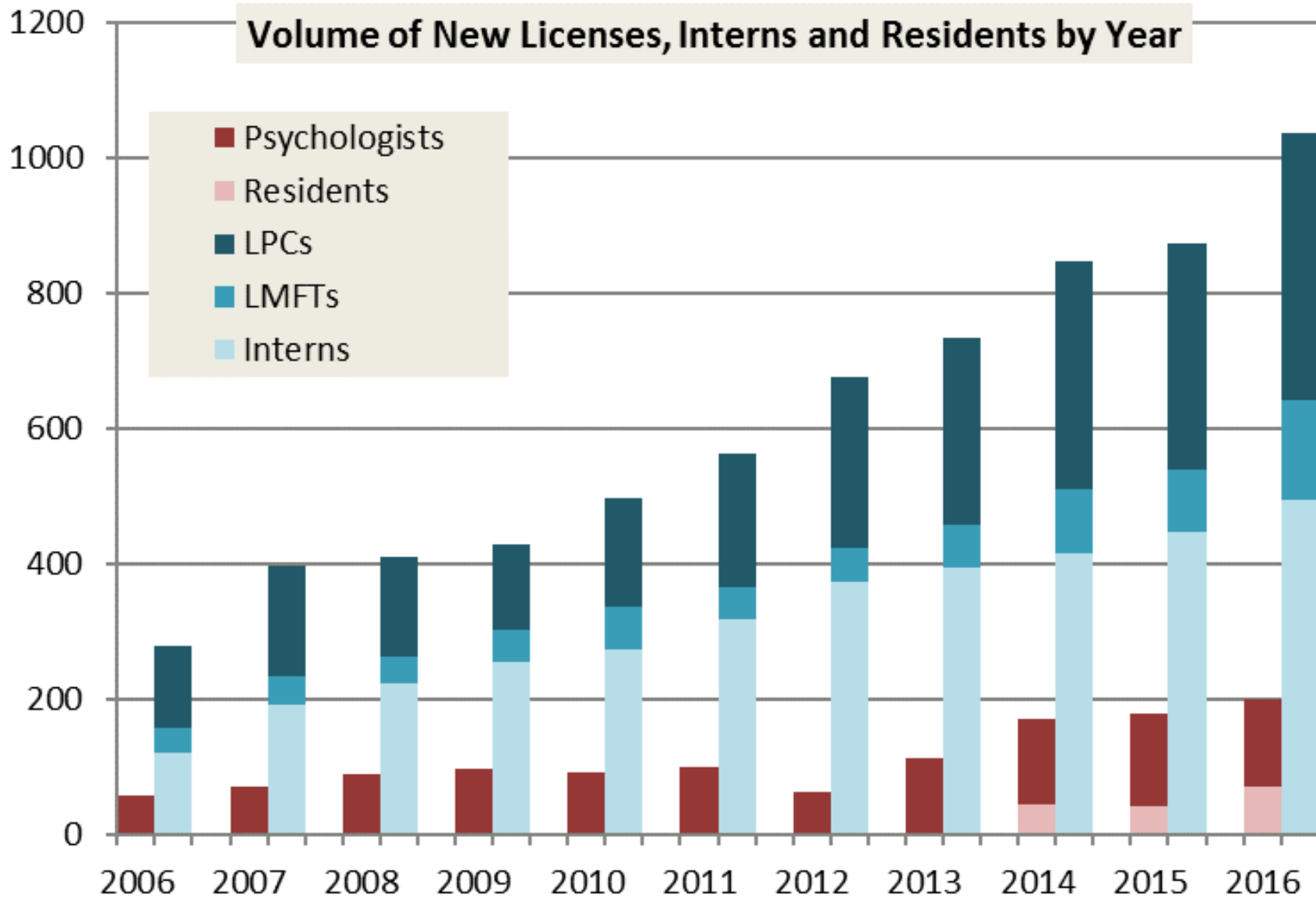
MENTAL HEALTH REGULATORY AGENCY PROGRAM UNITS



MENTAL HEALTH REGULATORY AGENCY PROGRAM UNITS

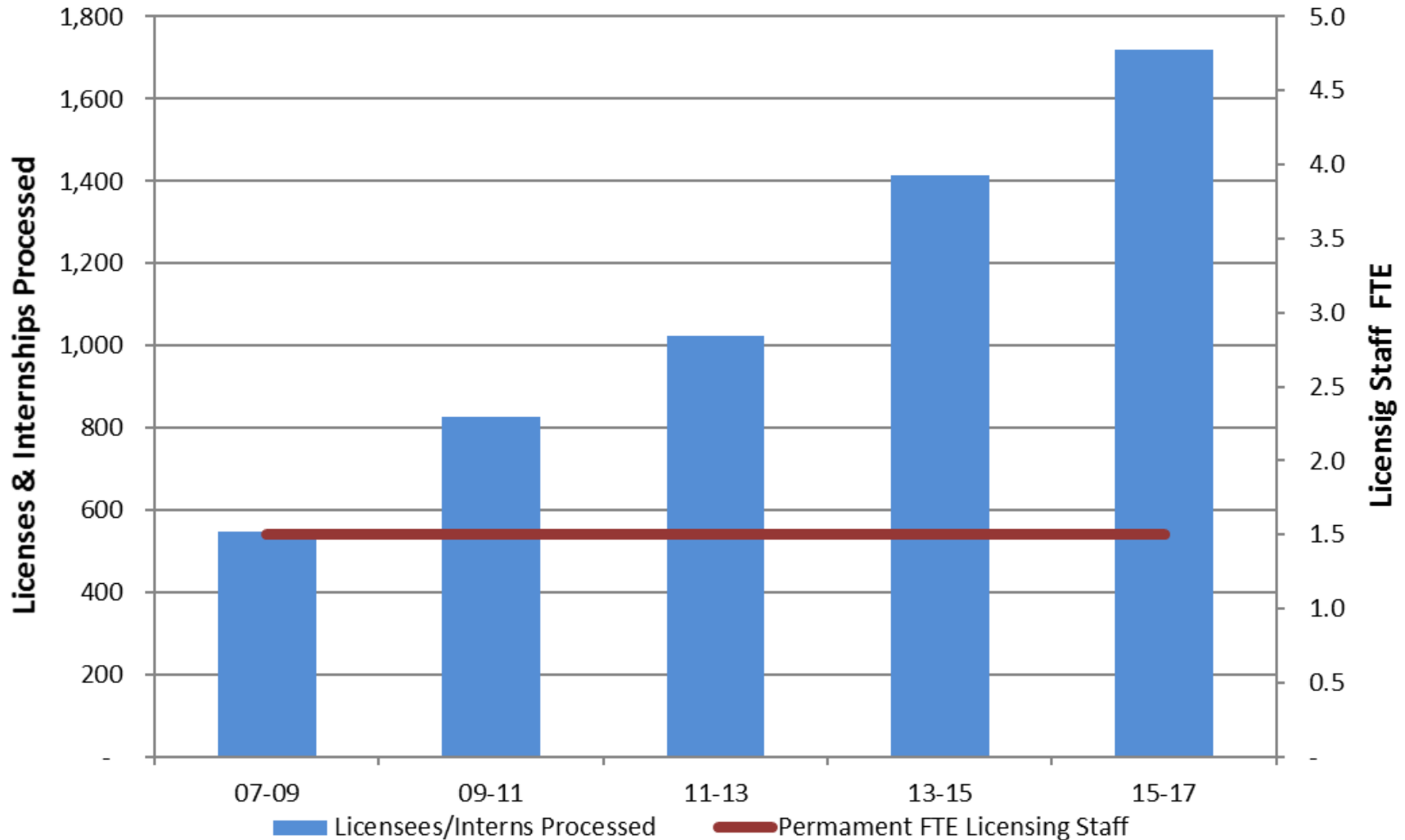


MENTAL HEALTH REGULATORY AGENCY PROGRAM UNITS



MENTAL HEALTH REGULATORY AGENCY PROGRAM UNITS

BLPCT: Growth in Licensing and Staffing Levels



MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

The number of new Licensed Professional Counselor (LPC) and Licensed Marriage and Family Therapists (LMFTs) licensees issued has been increasing by an average of 14.1% per year over the last ten years. Also during this time, the number of psychologist licenses issued each year has increased by an average 12.2%, and the number of LPC and LMFT Interns registered increased by an average 16.1% per year. The number of new licenses and interns each year has more than tripled in the past 10 years for BLPCT, yet during this time this Board has maintained only 1.5 FTE permanent licensing staff. The number of investigations received by the Boards each year reached 184 in 2016, a 33% increase from the 138 received just five years prior in 2011. The Boards have been utilizing limited duration positions, temporary staff, and overtime work from current staff in order to meet these growing demands.

These additional requested positions will allow the agency to better manage the workload and improve services provided to customers. Staffing resources will be allocated based on work volume: 35% to OBPE, and 65% to OBLPCT.

This proposal also includes some reclassifications to support the new Agency structure:

Agency Management

Between the two Boards, there are two Executive Director (Principal Executive/Manager C) positions. The agency request to reclassify one of these positions to an Executive Director (Principal Executive/Manager D) to administer both Boards, and one of these positions to an Operations Manager (Operations and Policy Analyst 3) to support the Executive Director and Agency operations, with duties including:

- **Policy Analysis and Legislative Coordination:** Formulate legislative and policy strategy and advise the Executive Director on the implications of different policy options. Design operational procedures and systems to support policy direction, assessing risks and benefits. Plan and coordinate operational improvement projects. Recommend, develop and implement changes in policy, procedure, and administrative rule based on legislative or judicial action or analysis of legislative intent. Develop policy options from legislative changes for the Boards' consideration. Collaborate with representatives from other state agencies, legislative offices and the public. Assist the Executive Director in development and implementation of the Agency Budget. Analyze Agency position and develop financial projections, policy option packages, and fiscal impacts. Recommend fee changes. Review, track and analyze legislation at the state and federal levels that may affect regulated professions or Boards and evaluate impact to programs and operations. Plan needed changes in operations and procedures. Perform research, present proposals, and recommend legislative changes. Draft language for legislative bills. Develop background materials, work with Executive Director to coordinate the legislative process, and provide testimony before legislative committees regarding Agency related bills. Identify the need for changes, research and write administrative rules. Serve as the Agency's Administrative Rules Coordinator. Manage workgroups, stakeholder advisory committees, and public hearings. Identify the impact of rule changes and coordinate implementation. Identify legislative and executive intent through research of laws and court decisions related to the Agency's regulated professions. Coordinate findings with Agency legal counsel. Manage research projects to analyze Agency policy and operations, and summarize findings and recommendations. Ensure compliance

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

with state and federal reporting requirements and facilitate audits. Develop state mandated plans, including affirmative action, information security, and risk reports. Attend Board and committee meetings and present policy issues, research, and trends in the regulated professions. Interpret and explain regulations, policies and procedures to Agency staff, board members, legislators, and the public. Represent the Boards before state and national associations and universities by explaining Board policies and procedures.

- **Program Management/Personnel Supervision:** Coordinate and lead planning initiatives for the boards, and develop Agency strategic plan in consultation with the Executive Director and boards. Supervise Agency licensing and administrative staff. Manage the licensing programs by assigning work, establishing and monitoring work procedures consistent with agency policy, establishing work schedules, and overseeing work in order to meet established goals, objectives and target dates. Interview and recommend hiring of licensing and administrative staff to the Executive Director, evaluate supervisee performance, and recommend personnel actions such as promotions, transfers, disciplinary action, and termination to ensure adequate and competent staffing. Monitor supervisees' work performed to ensure compliance with applicable laws, rules, policies and procedures, adequate customer service, and current and accurate data entry into the database. Serve as liaison between licensing staff and compliance staff to ensure timely mutual requests for information. Coordinate agency accounting and debt collection policies and procedures. Provide support to staff to ensure that training needs are met. Develop and budget annual training needs. Provide mentoring and conduct annual performance reviews of licensing and administrative staff. Make recommendations for merit increases or decreases and discipline and/or employee discharge to the Executive Director. Monitor staff workload and make recommendations to the Executive Director for staffing increases/decreases.
- **Operational Research and Evaluation:** Evaluate the effectiveness of systems and programs throughout the Agency, including licensing, license renewal, examination, intern/resident programs, investigations, and enforcement, for each board and program overseen by the Agency. Evaluate program operations and services of the regulated Boards. Through consultation with the Executive Director, coordinate planning initiatives and develop processes for systematic organizational improvement. Recommend and plan actions to improve compliance with board policy and state regulations and program goals. Collaborate with Executive Director on strategic planning to formulate long-range objectives, short-term operational goals and implementation plans for Agency administration. Develop procedures, and evaluate allocation of resources between various programs. Participate on committees of the Boards or stakeholder groups to gather information or plan studies to evaluate key performance data. Lead research studies that evaluate each Board's compliance with state and federal reporting requirements for administrative performance and national reporting of board actions against licensees. Recommend refinement and development of operating procedures based on results of studies. Design and oversee the collection of data for organizational surveys, including key performance measures and targets. Collect, analyze, and report survey results. Track and monitor performance against target measures and recommend policy and operational changes. Prepare reviews and research findings and recommend actions needed to improve boards' efficiency and effectiveness. Consult with and facilitate discussions with Executive Director about system efficiency or operational needs to coordinate systems of multiple state

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

health licensing boards. Collaborate with information systems contractor and program staff to evaluate existing systems and plan enhancements. Coordinate the transition to a new database and automated business systems including online orders and payments, application, and renewals. Monitor websites to ensure accuracy and availability of information. Direct improvements. Analyze the operational process of the two boards to identify common and disparate goals and objectives. Recommend enhancements to or revisions of existing systems.

- **Project Management:** Plan operational improvement projects and comprehensive research studies; identify project scope, required training and resources. Recommend project budget to the Executive Director. Identify opportunities and risks and design risk mitigation strategies. Coordinate with Executive Director and contract expert to prepare contracts, statements of work, and interagency or intergovernmental agreements. Develop contracts for consultation, investigators, and trainers. Collaborate with staff and stakeholders and follow contracting guidelines to develop contractor statement of work, timelines, cost; obtain bids from contractors. Administer project contracts and coordinate project team and activities; monitor and evaluate contractor performance. Monitor contract progress and compliance. Monitor and track project schedule and key performance. Recommend planning changes to the Executive Director in response to unforeseen changes or unexpected results.

Investigative Staff

The Agency requests to reclassify one Investigator 3 position to an Investigator 2 position, pursuant to review and recommendation by the Chief Human Resource Office, and to add lead work responsibilities to one Investigator 2 position.

Facilities

This package includes additional funding to allow OBPE and OBLPCT to co-locate and maximize office space. The agency will determine the most efficient layout for flow and delivery of services, and become better situated for the Boards to share resources. This will also provide additional space for new staff, and allow the agency room to expand.

Fee Increase, OBLPCT

This proposal includes a \$40 increase for OBLPCT's annual licensee and intern renewals. The fee for LMFTs and LPCs will increase from \$125 to \$165 per year, and the fee for Registered Interns will increase from \$80 to \$120 per year. These increases are necessary to support the staffing and facilities changes described in this package. Additionally, these fees have not changed since 2002; at that time they increased by \$45 for renewing licensees (from \$80 to \$125) and \$40 for renewing interns (from \$40 to \$80).

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

Staffing Impact:

This package reestablishes two limited duration positions, Investigator 2 (1.0 FTE) and Office Specialist 2 (1.0 FTE), as permanent positions. It also adds two new positions, Office Assistant 2 (1.0 FTE) and Administrative Specialist 2 (0.5 FTE). It reclassifies one Investigator 3 (1.0 FTE) position to an Investigator 2 (1.0 FTE) position, and adds lead work responsibilities to one Investigator 2 (1.0 FTE) position.

Quantifying Results:

This proposal will allow the agency to meet the following strategic plan goals:

- Streamline Board operations
- Maximize administrative efficiency
- Optimize staffing and facilities to meet resource needs

The agency will review trends in all key performance measures, particularly customer satisfaction and board best practices ratings, in order to quantify the results if this proposal is approved. Additionally, the agency will review processing times for complaints and licensure applications each year.

Revenue Source:

The total requested ongoing limitation increase is \$57,878 in Services and Supplies, in addition to position authority and funding of \$452,024 in Personal Services, for 2017-19.

The funding source for the Agency is 100% Other Funds from licensing-related fees. This package adds \$320,600 in revenue to the BLPCT appropriation resulting from the fee increase, and also allows the Agency to maintain continued increases in other current revenue sources.

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 101 - Budget Balancing

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	320,600	-	-	-	320,600
Total Revenues	-	-	\$320,600	-	-	-	\$320,600
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	267,796	-	-	-	267,796
Overtime Payments	-	-	1,969	-	-	-	1,969
All Other Differential	-	-	3,256	-	-	-	3,256
Empl. Rel. Bd. Assessments	-	-	199	-	-	-	199
Public Employees' Retire Cont	-	-	52,121	-	-	-	52,121
Social Security Taxes	-	-	20,887	-	-	-	20,887
Worker's Comp. Assess. (WCD)	-	-	208	-	-	-	208
Mass Transit Tax	-	-	1,638	-	-	-	1,638
Flexible Benefits	-	-	100,004	-	-	-	100,004
Total Personal Services	-	-	\$448,078	-	-	-	\$448,078
Services & Supplies							
Instate Travel	-	-	462	-	-	-	462
Employee Training	-	-	2,775	-	-	-	2,775
Office Expenses	-	-	2,913	-	-	-	2,913
Telecommunications	-	-	2,550	-	-	-	2,550
Data Processing	-	-	617	-	-	-	617
Publicity and Publications	-	-	274	-	-	-	274
Employee Recruitment and Develop	-	-	411	-	-	-	411
Dues and Subscriptions	-	-	274	-	-	-	274

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 101 - Budget Balancing

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	45,422	-	-	-	45,422
Other Services and Supplies	-	-	6,788	-	-	-	6,788
Expendable Prop 250 - 5000	-	-	1,786	-	-	-	1,786
Total Services & Supplies	-	-	\$64,272	-	-	-	\$64,272
Total Expenditures							
Total Expenditures	-	-	512,350	-	-	-	512,350
Total Expenditures	-	-	\$512,350	-	-	-	\$512,350
Ending Balance							
Ending Balance	-	-	(191,750)	-	-	-	(191,750)
Total Ending Balance	-	-	(\$191,750)	-	-	-	(\$191,750)
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.50
Total FTE	-	-	-	-	-	-	3.50

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 101 - Budget Balancing

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	412,412	-	-	-	412,412
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	200	-	-	-	200
Public Employees' Retire Cont	-	-	78,729	-	-	-	78,729
Social Security Taxes	-	-	31,548	-	-	-	31,548
Worker's Comp. Assess. (WCD)	-	-	274	-	-	-	274
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	133,348	-	-	-	133,348
Reconciliation Adjustment	-	-	(656,511)	-	-	-	(656,511)
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 101 - Budget Balancing

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							0.50
Total FTE	-	-	-	-	-	-	0.50

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

12/29/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY: 10800 COUNSELORS AND THERAPISTS BRD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 001-00-00 Board of Counselors & Therapis PACKAGE: 101 - Budget Balancing

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	PTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
0000590	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.65	15.60	03	5,282.00		82,399 43,784			82,399 43,784	
0000591	UA	C0860	AA PROGRAM ANALYST 1	1	.65	15.60	08	4,803.00		74,927 41,786			74,927 41,786	
0000592	UA	C5232	AA INVESTIGATOR 2	1	.65	15.60	09	4,580.00		71,448 40,855			71,448 40,855	
0000597	UA	C0104	AA OFFICE SPECIALIST 2	1	.65	15.60	06	3,020.00		47,112 34,348			47,112 34,348	
0000640	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	7,110.00		170,640- 79,034-			170,640- 79,034-	
0000640	MEAHZ7006	HA	PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	07	7,461.00		89,532 40,643			89,532 40,643	
0000641	MENNZ0108	AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	07	4,113.00		98,712- 59,857-			98,712- 59,857-	
0000641	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.65	15.60	09	4,174.00		65,114 39,161			65,114 39,161	
0000643	MENNZ0108	AA	ADMINISTRATIVE SPECIALIST 2	1-	.50-	12.00-	08	4,320.00		51,840- 47,324-			51,840- 47,324-	
0000643	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.65	15.60	09	4,174.00		65,114 39,161			65,114 39,161	
0000645	UA	C5232	AA INVESTIGATOR 2	1-	1.00-	24.00-	07	4,174.00		100,176- 60,249-			100,176- 60,249-	
0000645	UA	C5232	AA INVESTIGATOR 2	1	.65	15.60	07	4,174.00		65,114 39,161			65,114 39,161	
0000648	UA	C5232	AA INVESTIGATOR 2	1	.65	15.60	02	3,298.00		51,449 35,508			51,449 35,508	
0000649	UA	C0102	AA OFFICE ASSISTANT 2	1	.65	15.60	06	2,377.00		37,081 31,666			37,081 31,666	
0000650	UA	C0104	AA OFFICE SPECIALIST 2	1	.65	15.60	02	2,556.00		39,874 32,412			39,874 32,412	
TOTAL PICS SALARY										267,796			267,796	
TOTAL PICS OPE										172,021			172,021	
TOTAL PICS PERSONAL SERVICES =										7	3.50	84.00	439,817	439,817

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

12/29/16 REPORT NO.: PPDFFISCAL										DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM			PAGE	
REPORT: PACKAGE FISCAL IMPACT REPORT													2017-19	
AGENCY:10800 COUNSELORS AND THERAPISTS BRD													PICS SYSTEM: BUDGET PREPARATION	
SUMMARY XREF:002-00-00 Oregon Board of Psychologists										PACKAGE: 101 - Budget Balancing				
POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
0000590	UA	C0872	AA OPERATIONS & POLICY ANALYST 3		.35	8.40	03	5,282.00		44,369			44,369	
										23,576			23,576	
0000591	UA	C0860	AA PROGRAM ANALYST 1		.35	8.40	08	4,803.00		40,345			40,345	
										22,500			22,500	
0000592	UA	C5232	AA INVESTIGATOR 2		.35	8.40	09	4,580.00		38,472			38,472	
										21,999			21,999	
0000597	UA	C0104	AA OFFICE SPECIALIST 2		.35	8.40	06	3,020.00		25,368			25,368	
										18,496			18,496	
0000640	MEAHZ7006	HA	PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	07	7,461.00		89,532			89,532	
										40,643			40,643	
0000641	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2		.35	8.40	09	4,174.00		35,062			35,062	
										21,087			21,087	
0000643	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2		.35	8.40	09	4,174.00		35,062			35,062	
										21,087			21,087	
0000645	UA	C5232	AA INVESTIGATOR 2		.35	8.40	07	4,174.00		35,062			35,062	
										21,087			21,087	
0000648	UA	C5232	AA INVESTIGATOR 2		.35	8.40	02	3,298.00		27,703			27,703	
										19,119			19,119	
0000649	UA	C0102	AA OFFICE ASSISTANT 2		.35	8.40	06	2,377.00		19,967			19,967	
										17,051			17,051	
0000650	UA	C0104	AA OFFICE SPECIALIST 2		.35	8.40	02	2,556.00		21,470			21,470	
										17,454			17,454	
TOTAL PICS SALARY										412,412			412,412	
TOTAL PICS OPE										244,099			244,099	
TOTAL PICS PERSONAL SERVICES =										---	4.00	96.00	---	656,511

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

POLICY OPTION PACKAGE 102 – DATABASE AND IT PROF. SVCS

Purpose:

Currently, each Board under the new proposed Agency is using a separate archaic and often malfunctioning database to support their licensing and investigation functions. The Agency proposes to implement a new online database, in coordination with its Strategic Technology Officer of the State Chief Information Office.

How Achieved:

The eLITE Licensing System is administered by BES Technologies, and is available through a master contract with the State. This system has recently been successfully implemented by five other Oregon State licensing boards. Agency staff and management have received multiple demonstrations of the program by the vendor, and have discussed its functionality with other agencies who have implemented it. It has been determined that this new online multifunctional database will meet the Agency's needs. It is more secure and user friendly, replaces the functions of current databases, and comes with new capabilities that will allow the Agency to operate more efficiently. This includes the new online applications and license renewals that will help to reduce staff processing times and avoid repetitive and manual data entry; new licensee and consumer ability to order and pay for information requests online; and improved interface and capabilities for application, renewal and investigation data, resulting in enhanced customer service. Additionally, shared staff will no longer need to use two differently structured and varying functional databases.

Staffing Impact:

This package does not impact staffing.

Quantifying Results:

This proposal will allow the Agency to meet the following strategic plan goals:

- Streamline Board operations
- Maximize administrative efficiency
- Provide optimal customer service

The Agency will review trends in key performance measures, particularly customer satisfaction ratings, in order to quantify the results if this proposal is approved. Additionally, the Agency will review qualitative feedback from staff regarding database usage.

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

Revenue Source:

The total requested ongoing limitation increase is \$104,328 in Services and Supplies for 2017-19. The funding source for the Agency is 100% Other Funds from licensing-related fees. This package does not anticipate changes in revenues.

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
 Pkg: 102 - Online Database and IT Professional Services

Cross Reference Name: Board of Counselors & Therapists
 Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	8,664	-	-	-	8,664
IT Professional Services	-	-	46,000	-	-	-	46,000
Total Services & Supplies	-	-	\$54,664	-	-	-	\$54,664
Total Expenditures							
Total Expenditures	-	-	54,664	-	-	-	54,664
Total Expenditures	-	-	\$54,664	-	-	-	\$54,664
Ending Balance							
Ending Balance	-	-	(54,664)	-	-	-	(54,664)
Total Ending Balance	-	-	(54,664)	-	-	-	(54,664)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 102 - Online Database and IT Professional Services

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

<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	-	-	41,000	-	-	-	41,000
Total Services & Supplies	-	-	\$49,664	-	-	-	\$49,664
Total Expenditures							
Total Expenditures	-	-	49,664	-	-	-	49,664
Total Expenditures	-	-	\$49,664	-	-	-	\$49,664
Ending Balance							
Ending Balance	-	-	(49,664)	-	-	-	(49,664)
Total Ending Balance	-	-	(\$49,664)	-	-	-	(\$49,664)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

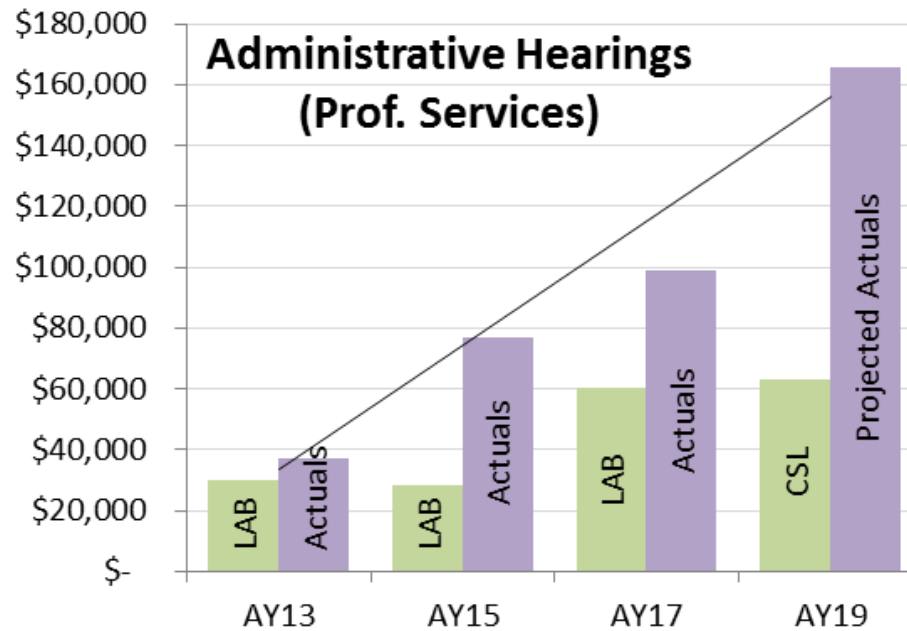
POLICY OPTION PACKAGE 103 – ADMIN. HEARINGS, PROF. SVCS

Purpose:

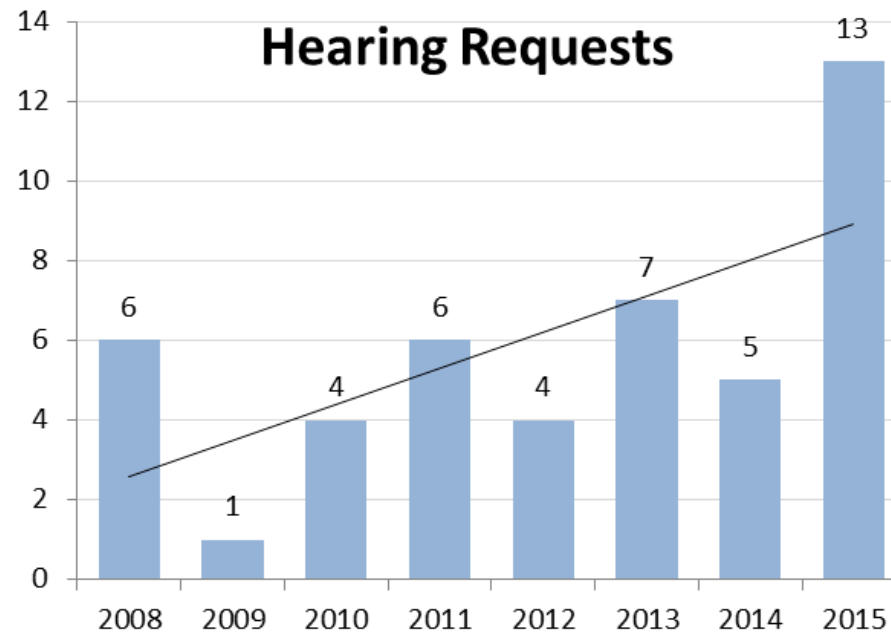
The Board of Psychologist Examiners has seen ever increasing expenses associated with administrative hearings (professional services). It has consistently required more funding than what was provided for in the current service level (CSL) estimates, which carries into the legislatively approved budget. This needs to be corrected. When the Board proposes to sanction a licensee, applicant, or other person practicing in violation of the law, the person has the right to request a hearing pursuant to the Administrative Procedures Act. The Board has seen an increase in the number of respondents requesting a hearing. Hearings are an important part of due process, and upholding Board actions are a crucial component of Boards primary function to safeguard the people of the State of Oregon from the dangers of unqualified and improper practice of psychology.

How Achieved:

This package proposes to provide the Agency with expenditure limitation sufficient to fund its administrative hearings.



MENTAL HEALTH REGULATORY AGENCY PROGRAM UNITS



Staffing Impact:

This package does not impact staffing.

Quantifying Results:

This proposal supports the Agency’s mission to protect the public. Without necessary funding, the Agency may face settling or closing cases that involve harm to the public. The agency anticipates this funding will be sufficient to meet the contested case hearing demands for the 2017-19 biennium.

Revenue Source:

The total requested ongoing limitation increase is \$103,022 in Services and Supplies for 2017-19. The funding source for the Agency is 100% Other Funds from licensing-related fees. This package does not anticipate changes in revenues. Note- the expenditures associated with this package apply only to the Board of Psychologist Examiners’ budget appropriation.

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
 Pkg: 103 - Administrative Hearings - Professional Svcs

Cross Reference Name: Oregon Board of Psychologists
 Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	103,022	-	-	-	103,022
Total Services & Supplies	-	-	\$103,022	-	-	-	\$103,022
Total Expenditures							
Total Expenditures	-	-	103,022	-	-	-	103,022
Total Expenditures	-	-	\$103,022	-	-	-	\$103,022
Ending Balance							
Ending Balance	-	-	(103,022)	-	-	-	(103,022)
Total Ending Balance	-	-	(\$103,022)	-	-	-	(\$103,022)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

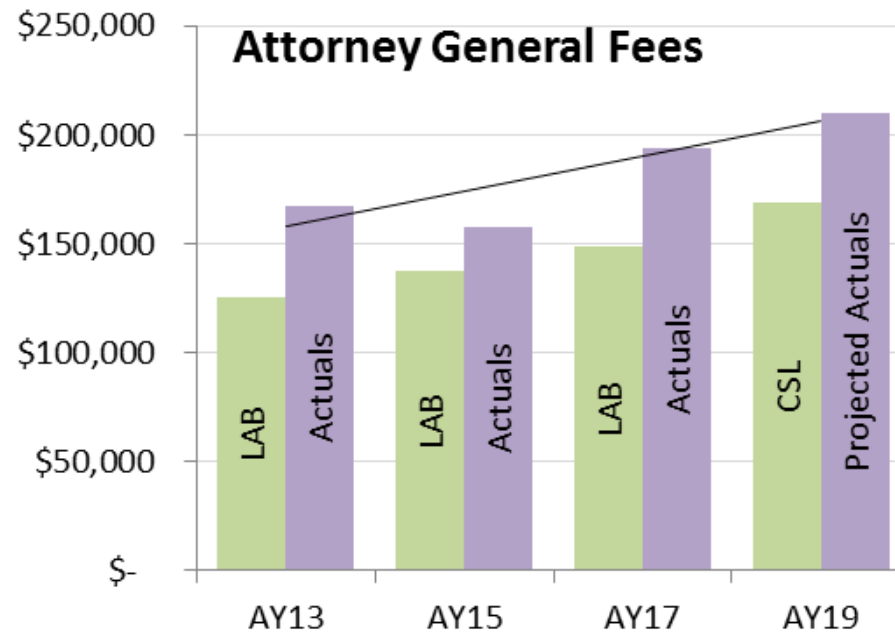
POLICY OPTION PACKAGE 104 – ATTORNEY GENERAL FEES

Purpose:

The Board of Psychologist Examiners has seen increasing expenses associated with attorney general fees. It has consistently required more funding than what was provided for in the current service level (CSL) estimates, which carries into the legislatively approved budget. This needs to be corrected. Representation by the Attorney General's Office is crucial when the Board proposes to sanction a licensee, applicant, or other person practicing in violation of the law, particularly when the person requests a hearing or appeals. Additionally, the AG advises Agency operations, laws, rules and policies to ensure the Boards remain in compliance and correctly interpret and apply their mandates to protect the public. The Board has seen an increase in the number of investigations, respondents requesting a hearing, and other matters requiring the AG's advice.

How Achieved:

This package proposes to provide the Agency with expenditure limitation sufficient to fund its Attorney General Fees.



MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

Staffing Impact:

This package does not impact staffing.

Quantifying Results:

This proposal supports the Agency's mission to safeguard the people of the State of Oregon from the dangers of unqualified and improper practice of psychology. Without necessary funding, the Agency may face settling or closing cases that involve harm to the public. The agency anticipates this funding will be sufficient to meet the attorney general fees needed for the 2017-19 biennium.

Revenue Source:

The total requested ongoing limitation increase is \$38,604 in Services and Supplies for 2017-19. The funding source for the Agency is 100% Other Funds from licensing-related fees. This package does not anticipate changes in revenues. Note- the expenditures associated with this package apply only to the Board of Psychologist Examiners' budget appropriation.

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 104 - Attorney General Fees

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	38,604	-	-	-	38,604
Total Services & Supplies	-	-	\$38,604	-	-	-	\$38,604
Total Expenditures							
Total Expenditures	-	-	38,604	-	-	-	38,604
Total Expenditures	-	-	\$38,604	-	-	-	\$38,604
Ending Balance							
Ending Balance	-	-	(38,604)	-	-	-	(38,604)
Total Ending Balance	-	-	(38,604)	-	-	-	(38,604)

MENTAL HEALTH REGULATORY AGENCY PROGRAM UNITS

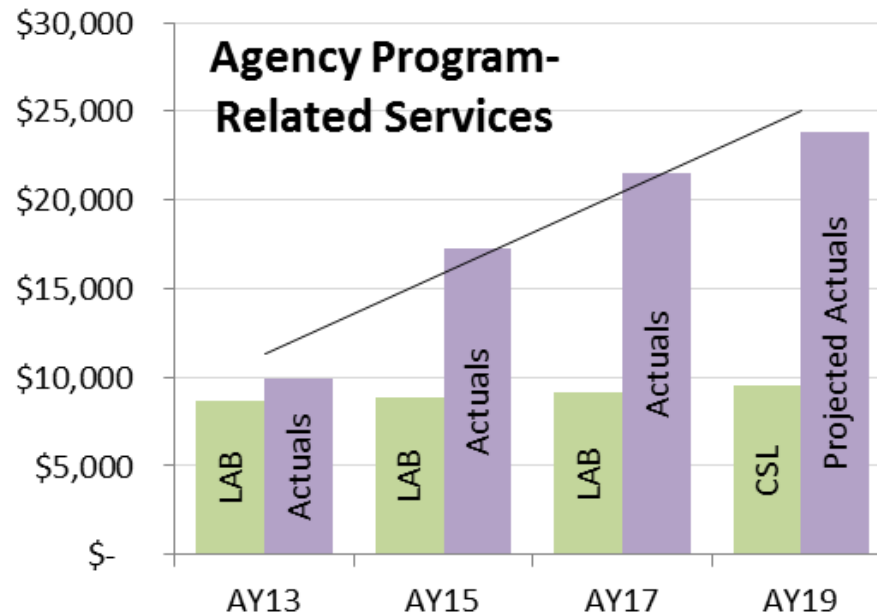
POLICY OPTION PACKAGE 105 – OSP BACKGROUND CHECKS

Purpose:

The Board of Psychologist Examiners requires fingerprint-based criminal background checks for all applicants for licensure. The Current Service Level (CSL) for Agency Program Related Services and Supplies reflects the standard inflation rate (for this biennium, 3.7%); however, the number of applicants for licensure received each year-which directly corresponds to the number of background checks performed- has been increased by an average 11.1% per year over the last ten years. Therefore, the CSL has not kept up with the expenditures required to maintain this program. Applicants pay to the Agency the actual cost to have the background check performed, and the Agency then makes payment to the Oregon State Police, making this a pass-through; however, this still must be budgeted within the Agency's expenditure limitation.

How Achieved:

This package proposes to provide the Agency with expenditure limitation sufficient to fund its criminal background checks.



MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

Staffing Impact:

This package does not impact staffing.

Quantifying Results:

This proposal supports the Agency's mission to protect the public health and welfare by ensuring the good moral character of applicants to practice psychology in the State. The Agency anticipates this funding will be sufficient to cover the criminal background checks needed for the 2017-19 biennium.

Revenue Source:

The total requested ongoing limitation increase is \$14,351 in Services and Supplies for 2017-19. The funding source for the Agency is 100% Other Funds from licensing-related fees. This package does not anticipate changes in revenues. Note- the expenditures associated with this package apply only to the Board of Psychologist Examiners' budget appropriation.

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Prof Counselors and Therapists, Board of
Pkg: 105 - OSP Background Checks

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	14,351	-	-	-	14,351
Total Services & Supplies	-	-	\$14,351	-	-	-	\$14,351
Total Expenditures							
Total Expenditures	-	-	14,351	-	-	-	14,351
Total Expenditures	-	-	\$14,351	-	-	-	\$14,351
Ending Balance							
Ending Balance	-	-	(14,351)	-	-	-	(14,351)
Total Ending Balance	-	-	(\$14,351)	-	-	-	(\$14,351)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (107BF07) MHRA (10800)

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
Business Licenses	Other	0205	\$2,027,209	\$1,782,555	\$1,933,082	\$3,134,771	\$3,134,771	
Non-Business Licenses & Fees	Other	0210	\$235,840	\$334,995	\$261,899	\$212,224	\$212,224	
Charges for Services	Other	0410	\$23,415	\$14,124	\$20,702	\$21,925	\$21,925	
Fines and Forfeits	Other	0505	\$47,405	\$20,913	\$37,935	\$37,563	\$37,563	
Interest Income	Other	0605	\$673	-	-	-		
Other Sales Income	Other	0705	\$578	\$31	\$224	\$136	\$136	
Other Revenue	Other	0975	-	\$0	\$800	\$908	\$908	
Tsfr to Oregon Health Authority	Other	2443	-	-	-	(\$22,290)	(\$22,290)	

**MENTAL HEALTH REGULATORY AGENCY
PROGRAM UNITS**

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (107BF07)
OBLPCT (10800-001)**

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
Business Licenses	Other	0205	\$951,885	\$1,156,117	\$1,187,767	\$1,705,052	\$1,705,052	
Non-Business Licenses & Fees	Other	0210	\$235,443	\$334,995	\$261,445	\$211,914	\$211,914	
Charges for Services	Other	0410	\$3,946	\$4,613	\$3,630	\$3,788	\$3,788	
Fines and Forfeits	Other	0505	\$19,480	\$12,788	\$16,587	\$14,843	\$14,843	
Interest Income	Other	0605	\$673	-	-	-	-	
Other Revenue	Other	0975	-	-	\$788	\$908	\$908	
Tsfr to Oregon Health Authority	Other	2443	-	-	-	(\$14,434)	(\$14,434)	

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (107BF07) OBPE (10800-002)

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
Business Licenses	Other	0205	\$1,075,324	\$626,438	\$745,315	\$1,429,719	\$1,429,719	
Non-Business Licenses & Fees	Other	0210	\$397	-	\$454	\$310	\$310	
Charges for Services	Other	0410	\$19,469	\$9,511	\$17,072	\$18,137	\$18,137	
Fines and Forfeits	Other	0505	\$27,925	\$8,125	\$21,348	\$22,720	\$22,720	
Sales Income	Other	0705	\$578		\$224	\$136	\$136	
Other Revenue	Other	0975	-	-	\$12	-	-	
Tsfr to Oregon Health Authority	Other	2443	-	-	-	(\$7,856)	(\$7,856)	

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

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

Licensed Prof Counselors and Therapists, Board of
2017-19 Biennium

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

<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	951,885	1,156,117	1,156,117	3,134,771	3,134,771	-
Non-business Lic. and Fees	235,443	334,995	334,995	212,224	212,224	-
Charges for Services	3,946	4,613	4,613	21,925	21,925	-
Fines and Forfeitures	19,480	12,788	12,788	37,563	37,563	-
Sales Income	-	-	-	136	136	-
Other Revenues	673	-	-	908	908	-
Tsfr To Oregon Health Authority	-	-	-	(22,290)	(22,290)	-
Total Other Funds	\$1,211,427	\$1,508,513	\$1,508,513	\$3,385,237	\$3,385,237	-

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

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

Licensed Prof Counselors and Therapists, Board of
2017-19 Biennium

Agency Number: 10800

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

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	951,885	1,156,117	1,156,117	1,705,052	1,705,052	-
Non-business Lic. and Fees	235,443	334,995	334,995	211,914	211,914	-
Charges for Services	3,946	4,613	4,613	3,788	3,788	-
Fines and Forfeitures	19,480	12,788	12,788	14,843	14,843	-
Other Revenues	673	-	-	908	908	-
Tsfr To Oregon Health Authority	-	-	-	(14,434)	(14,434)	-
Total Other Funds	\$1,211,427	\$1,508,513	\$1,508,513	\$1,922,071	\$1,922,071	-

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

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

Licensed Prof Counselors and Therapists, Board of
2017-19 Biennium

Agency Number: 10800
Cross Reference Number: 10800-002-00-00-00000

<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	-	-	-	1,429,719	1,429,719	-
Non-business Lic. and Fees	-	-	-	310	310	-
Charges for Services	-	-	-	18,137	18,137	-
Fines and Forfeitures	-	-	-	22,720	22,720	-
Sales Income	-	-	-	136	136	-
Tsfr To Oregon Health Authority	-	-	-	(7,856)	(7,856)	-
Total Other Funds	-	-	-	\$1,463,166	\$1,463,166	-

**MENTAL HEALTH REGULATORY AGENCY
PROGRAM UNITS**

This Page Intentionally Left Blank.

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Professional Counselors and Therapists, Board of

Annual Performance Progress Report

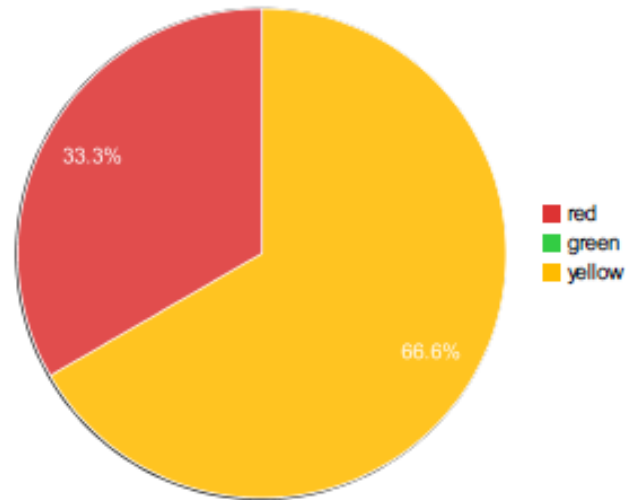
Reporting Year 2016

Published: 9/26/2016 4:06:10 PM

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

KPM #	Approved Key Performance Measures (KPMs)
1	Percent of complaints presented to the Board within 90 days of receipt of complaint. -
2	CUSTOMER SERVICE- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
3	Board Best Practices - Percent of total best practices met by the Board.

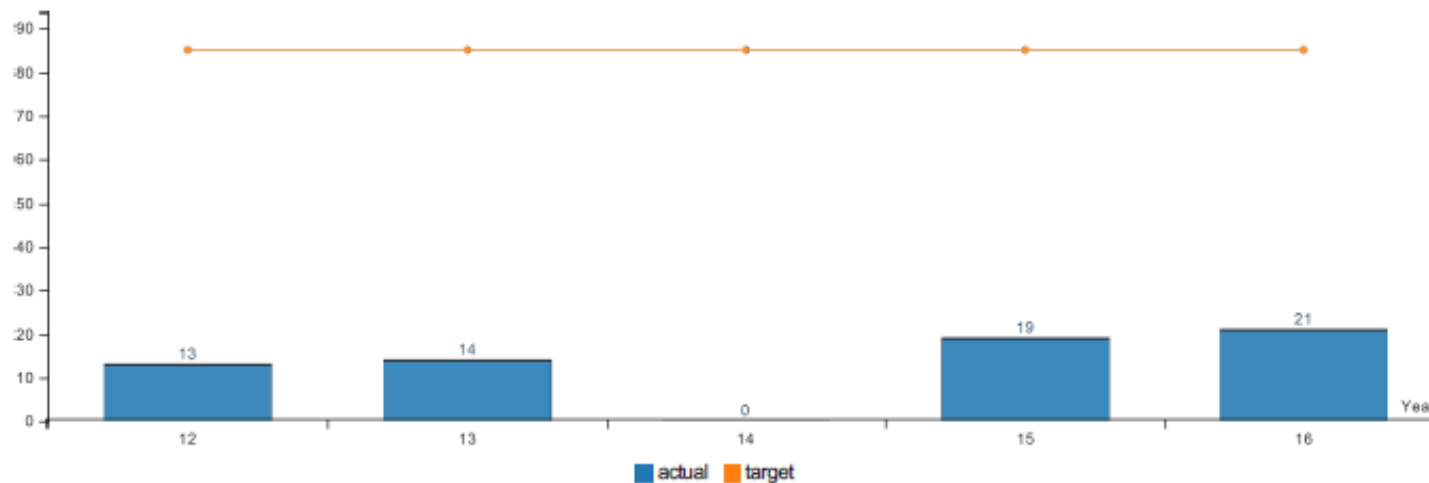


	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
Summary Stats :	0%	66.67%	33.33%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

KPM #1	Percent of complaints presented to the Board within 90 days of receipt of complaint. -
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
Metric Value					
Actual	13%	14%	No Data	19%	21%
Target	85%	85%	85%	85%	85%

How Are We Doing

The percent of complaints presented to the Board within 90 days has remained relatively consistent over the past five years; however it is significantly below the target. In 2016, the 21% of investigations were completed within the desired timeframe, which is a two-point improvement from 2015.

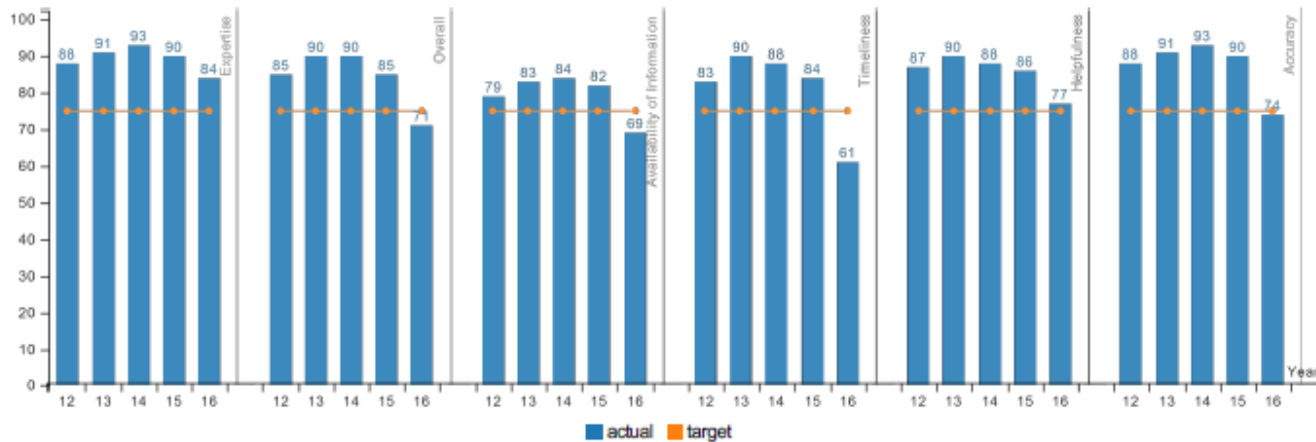
Factors Affecting Results

The Board's target is very ambitious; Oregon law allows 120 days from the time the complaint is received until presentation of the investigation report to the Board. There are many factors affecting our ability to present investigations within 90 days, including the need for additional investigative staff, complexity of cases, traveling time, coordinating witness interviews, coordinating licensee and attorney schedules for interviews, waiting for necessary records to be submitted, and emergency cases that take staff resources away from older cases. The Board meets bimonthly, so timing is often a factor. Also, the board has seen significant increases in the number of license applications and licensees; the number of complaints received has increased by an average of 6% per year over the past five years.

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

KPM #2 CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
 Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
Expertise					
Actual	88%	91%	93%	90%	84%
Target	75%	75%	75%	75%	75%
Overall					
Actual	85%	90%	90%	85%	71%
Target	75%	75%	75%	75%	75%
Availability of Information					
Actual	79%	83%	84%	82%	69%
Target	75%	75%	75%	75%	75%
Timeliness					
Actual	83%	90%	88%	84%	61%
Target	75%	75%	75%	75%	75%
Helpfulness					
Actual	87%	90%	88%	86%	77%
Target	75%	75%	75%	75%	75%
Accuracy					
Actual	88%	91%	93%	90%	74%
Target	75%	75%	75%	75%	75%

How Are We Doing

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

The Board exceeded its targets in the areas of expertise and helpfulness of staff, but fell below target in the areas of overall customer satisfaction, accuracy, availability of information, and timeliness.

Overall Customer Satisfaction has decreased by 14 points over the last five years, from 85% in 2012 and 2015 to 71% in 2016. From 2015 to 2016, **Accuracy** decreased by 16 points (74%). **Helpfulness** decreased by nine points (77%), but remains two points above target. **Expertise** decreased by six points (84%), but remains nine points above target and is the Board's highest ranking area. **Timeliness** decreased by 23 points (61%), and finally, **Availability of Information** decreased by 13 points (69%).

Factors Affecting Results

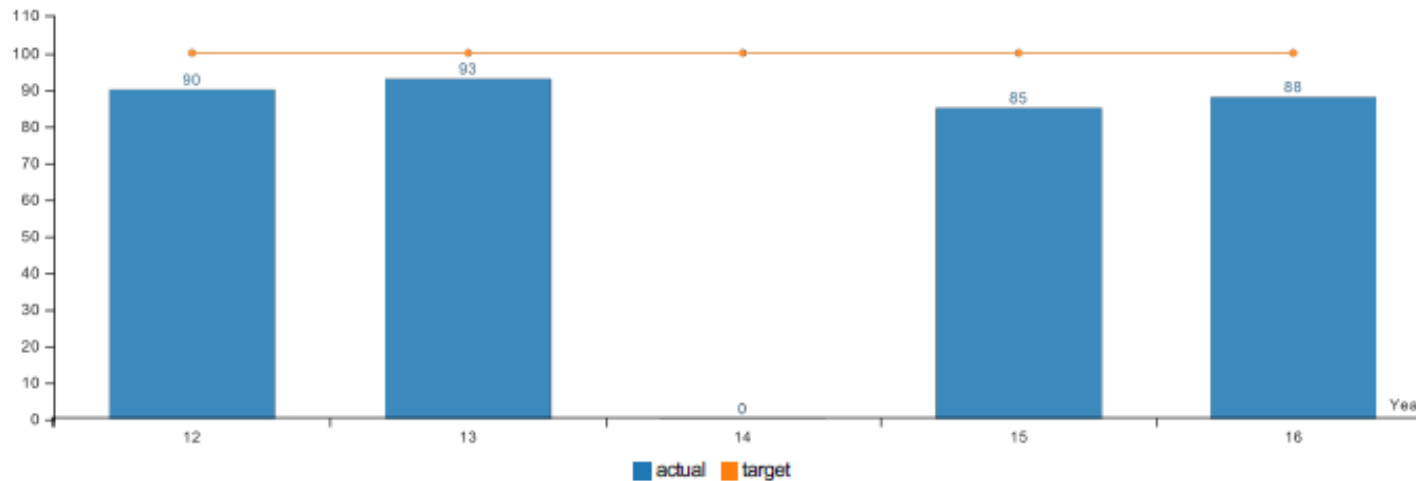
The Board has experienced some staff and management turnover during the end of 2015 through the beginning of 2014, not very long before the survey was sent out to stakeholders. Staffing shortages created some backlog in Board delivered services, and likely affected the survey results. Indeed, the lowest scoring area was timeliness of services, which experienced a 23 point reduction from the prior year.

Additionally, sometimes stakeholders who have experienced an adverse enforcement action or do not agree with laws or rules that the Board is charged with enforcing or the policy direction of the Board will respond "poor" to each satisfaction area, regardless of their experience with agency staff.

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

KPM #3	Board Best Practices - Percent of total best practices met by the Board.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
Metric Value					
Actual	90%	93%	No Data	85%	88%
Target	100%	100%	100%	100%	100%

How Are We Doing

The Board achieved an 85% score in 2015 and an 88% score in 2016, representing a three-point improvement; however, this remains below the target. The particular areas cited as needing improvement were Board member training and Board member review of the budget.

Factors Affecting Results

Board management continues to look for opportunities for improved performance and increased transparency, regardless of the Board members' reports of success. Board staff sends materials with this survey to help clarify the survey questions and explain how they directly relate to agency operations; however, members report on their perceptions of best practices which could reflect aspirational rather than actual performance levels. NOTE: This survey was not administered 2014; therefore there is no data for the agency to report for this year.

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Psychologist Examiners, Board of

Annual Performance Progress Report

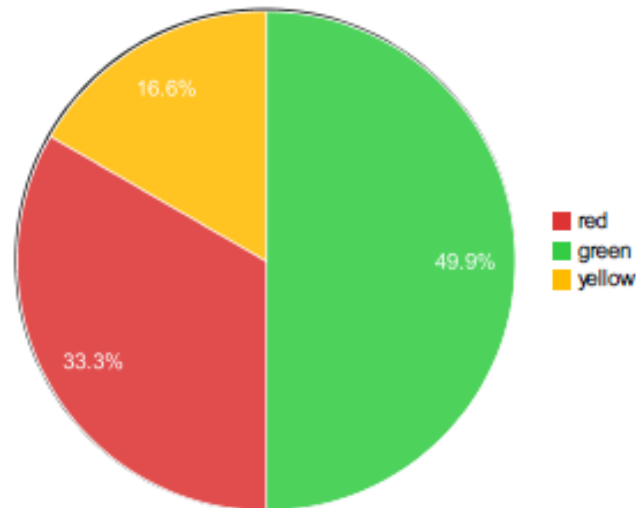
Reporting Year 2016

Published: 9/26/2016 3:39:46 PM

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

KPM #	Approved Key Performance Measures (KPMs)
1	RESIDENCY SUPERVISION - Percent of supervisors and residents who rate supervision process as "good" or "excellent" as effective preparation for competent and ethical professionals.
2	EXAMINATION - Percent of examiners and examinees who rate the board-administered exam as "good" or "excellent" as an effective screen for competent and ethical professionals.
3	CONTINUING EDUCATION - Percent of continuing education reports that meet requirements at first review.
4	COMPLAINT INVESTIGATIONS - Percent of uncontested case consumer complaint investigations completed within six months.
5	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": Overall, Timeliness, Accuracy, Helpfulness, Expertise, Availability of Information.
6	BOARD BEST PRACTICES - Percent of total best practices met by the Board.

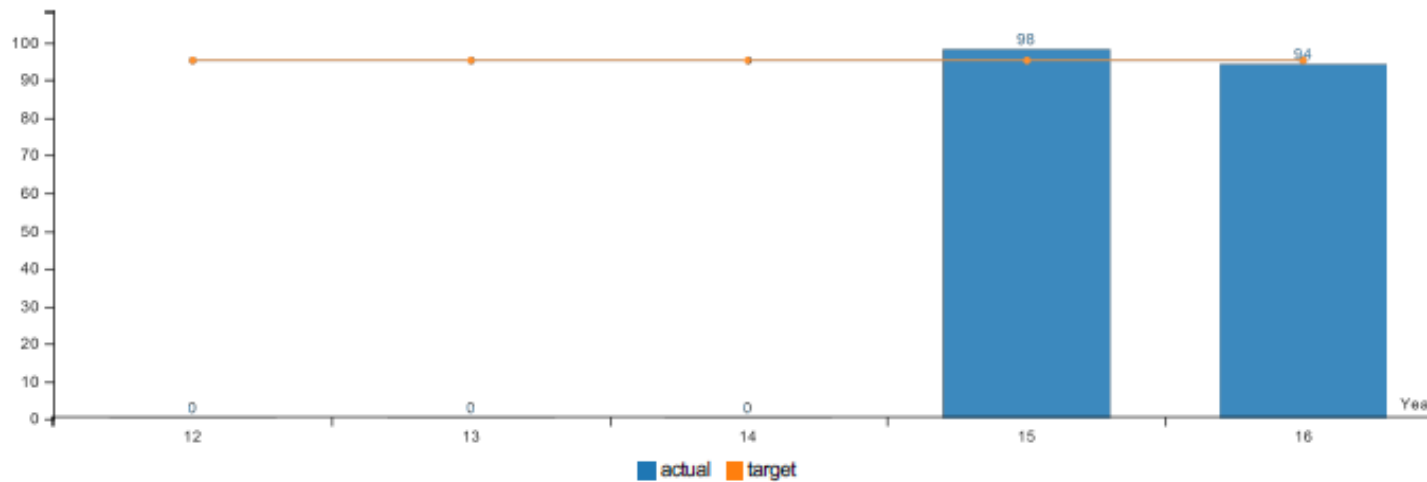


	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
Summary Stats:	50%	16.67%	33.33%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

KPM #1 RESIDENCY SUPERVISION - Percent of supervisors and residents who rate supervision process as "good" or "excellent" as effective preparation for competent and ethical professionals.
 Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
RESIDENCY-SUPERVISION PROCESS					
Actual	No Data	No Data	No Data	98%	94%
Target	95%	95%	95%	95%	95%

How Are We Doing

In 2016, 94% of supervisor and residents who responded to the survey rated the supervision process as "good" or "excellent" as effective preparation for competent and ethical professionals. This is just below the Board's target of 95%, and is a three-point decrease from the 98% result of the last survey administration in 2015. The 10-year average result during the years this survey was administered is 92%.

Factors Affecting Results

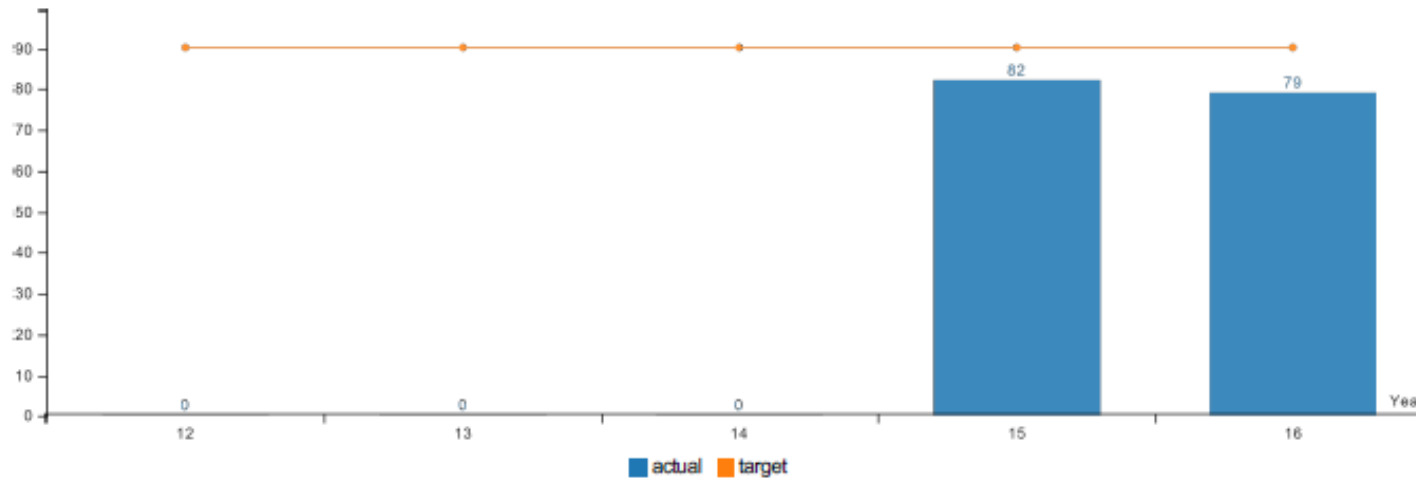
This measure is affected by the quantity and quality of available residency sites and supervisors in the state. The Board continues to look for opportunities to improve the quality of the residency experience for both residents and supervisors, regardless of the success of the program. NOTE: This survey was not administered 2012|2014; therefore, there is no data for the agency to report for these years.

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

KPM #2 EXAMINATION - Percent of examiners and examinees who rate the board-administered exam as "good" or "excellent" as an effective screen for competent and ethical professionals.

Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
JURISPRUDENCE EXAM SATISFACTION					
Actual	No Data	No Data	No Data	82%	79%
Target	90%	90%	90%	90%	90%

How Are We Doing

In 2016, 79% of examinees rated the Jurisprudence Exam as "good" or "excellent" as an effective screen for competent and ethical professionals. This falls short of the Board's goal of 90%, and is a three-point decrease from the 82% rate achieved in 2015.

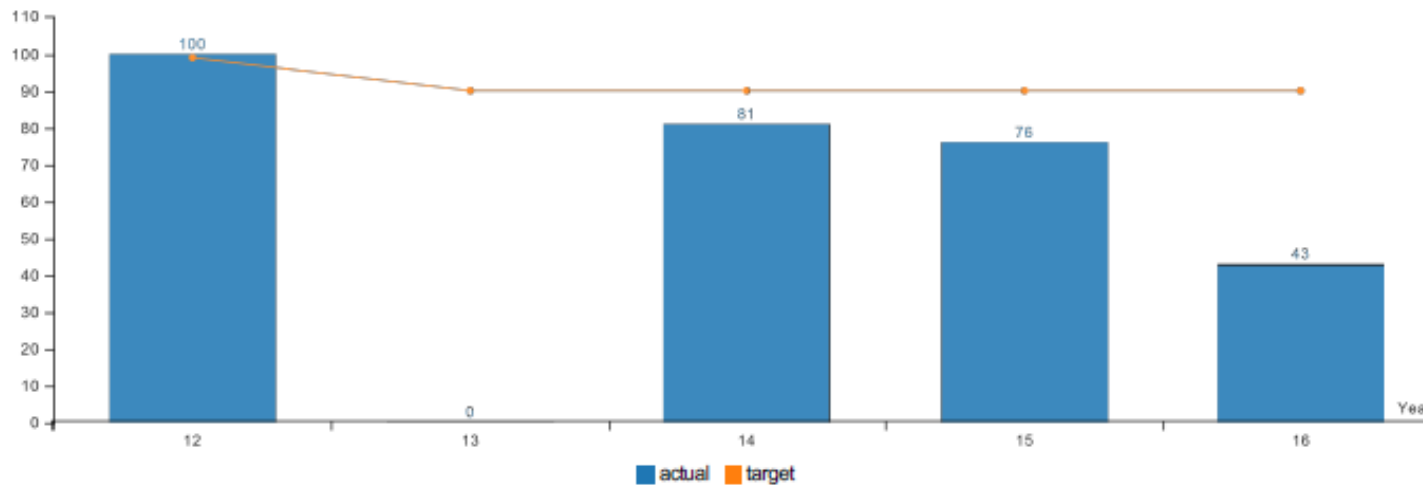
Factors Affecting Results

There are some examinees that question whether any examination can be an effective screen for competence and/or ethical practice. The agency continues to look for ways to improve the quality of the examination content and process. **NOTE:** This survey was not administered 2012|2014; therefore, there is no data for the agency to report for these years.

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

KPM #3	CONTINUING EDUCATION - Percent of continuing education reports that meet requirements at first review.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
Metric Value					
Actual	100%	No Data	81%	76%	43%
Target	99%	90%	90%	90%	90%

How Are We Doing

In 2016, 43% of continuing education reports met the requirements at first review. This falls significantly short of the Board's goal of 90%, and is a decrease from the 76% rate achieved in 2015.

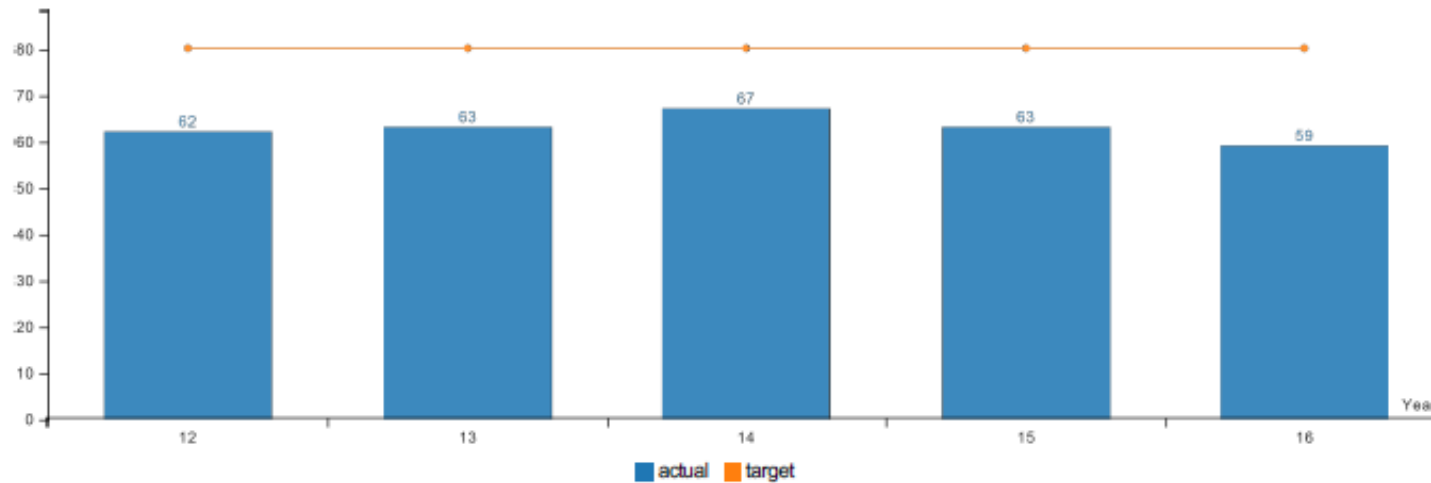
Factors Affecting Results

For various reasons, a number of licensees audited each period will be found to not be in compliance with the continuing education requirements on first review. Some licensees will not fully understand how to apply the criteria for what is acceptable education, the categorical limitations, what is acceptable documentation of completion, or how to fill out the forms. Most errors/omissions are corrected upon followup with the licensee. The Board strives to respond quickly and completely to licensees' inquiries about the CE requirements, and to keep the website updated with clear forms, explanatory materials, and helpful FAQs. With increased outreach to licensees about acceptable continuing education and reporting, the Board desires these numbers to trend in a higher direction, reflecting licensees' understanding of the requirements. Additionally, the results will vary with the thoroughness of the reviewer. NOTE: In 2013 there was no continuing education audit completed because of the Board's transition to biennial birth month renewals in 2011.

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

KPM #4	COMPLAINT INVESTIGATIONS - Percent of uncontested case consumer complaint investigations completed within six months.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
Timely Complaint Investigations					
Actual	62%	63%	67%	63%	59%
Target	80%	80%	80%	80%	80%

How Are We Doing

The time for the Board to complete investigations has remained relatively consistent over the past five years; however it is below the target. In 2016, the 59% of investigations were completed within the desired timeframe.

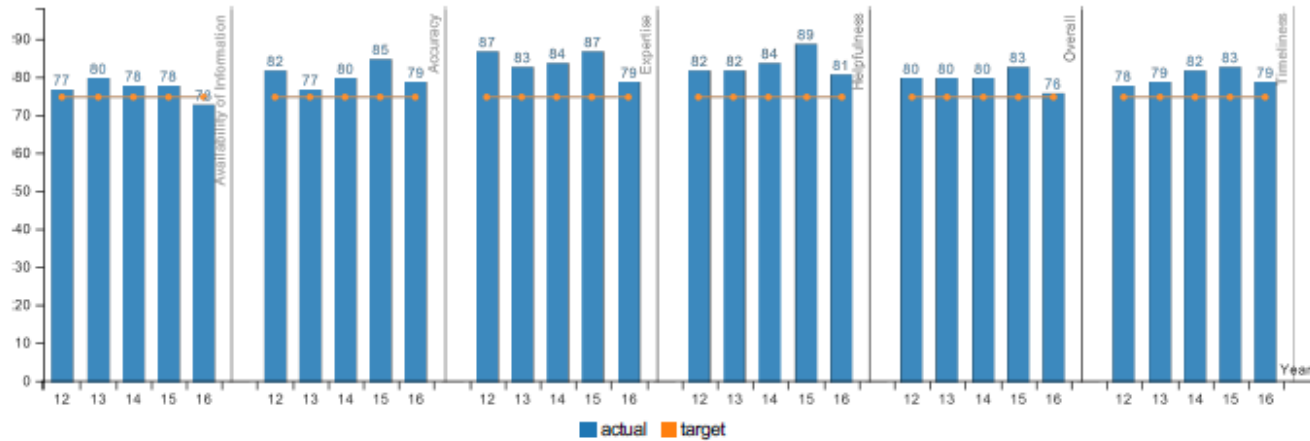
Factors Affecting Results

The Board strives to complete complaint investigations within six months, however there are many factors affecting our ability to complete investigations. These include the need for additional investigative staff, complexity of cases, traveling time, coordinating witness interviews, coordinating licensee and attorney schedules for interviews, waiting for necessary records to be submitted, and emergency cases that take staff resources away from older cases. The Board meets bimonthly, so timing is often a factor as well.

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

KPM #5 CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": Overall, Timeliness, Accuracy, Helpfulness, Expertise, Availability of Information.
 Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
Availability of Information					
Actual	77%	80%	78%	78%	73%
Target	75%	75%	75%	75%	75%
Accuracy					
Actual	82%	77%	80%	85%	79%
Target	75%	75%	75%	75%	75%
Expertise					
Actual	87%	83%	84%	87%	79%
Target	75%	75%	75%	75%	75%
Helpfulness					
Actual	82%	82%	84%	89%	81%
Target	75%	75%	75%	75%	75%
Overall					
Actual	80%	80%	80%	83%	76%
Target	75%	75%	75%	75%	75%
Timeliness					
Actual	78%	79%	82%	83%	79%
Target	75%	75%	75%	75%	75%

How Are We Doing

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

The Board exceeded its targets in the areas of overall customer satisfaction, accuracy, expertise, helpfulness, and timeliness; but fell short by one point its target for availability of information.

Overall Customer Satisfaction has decreased by four points over the last five years, from 80% in 2012-2014 to 76% in 2016. From 2015 to 2016, **Accuracy** decreased by six points (79%), but remains one point above the ten-year average score (78%). **Helpfulness** decreased by eight points (81%), but remains three points above the ten-year average score (78%). **Expertise** decreased by eight points (79%), but remains two points above the ten-year average score (81%). **Timeliness** decreased by four point (79%), but remains one point above the ten-year average score (78%). Finally, **Availability of Information** decreased by five points (73%).

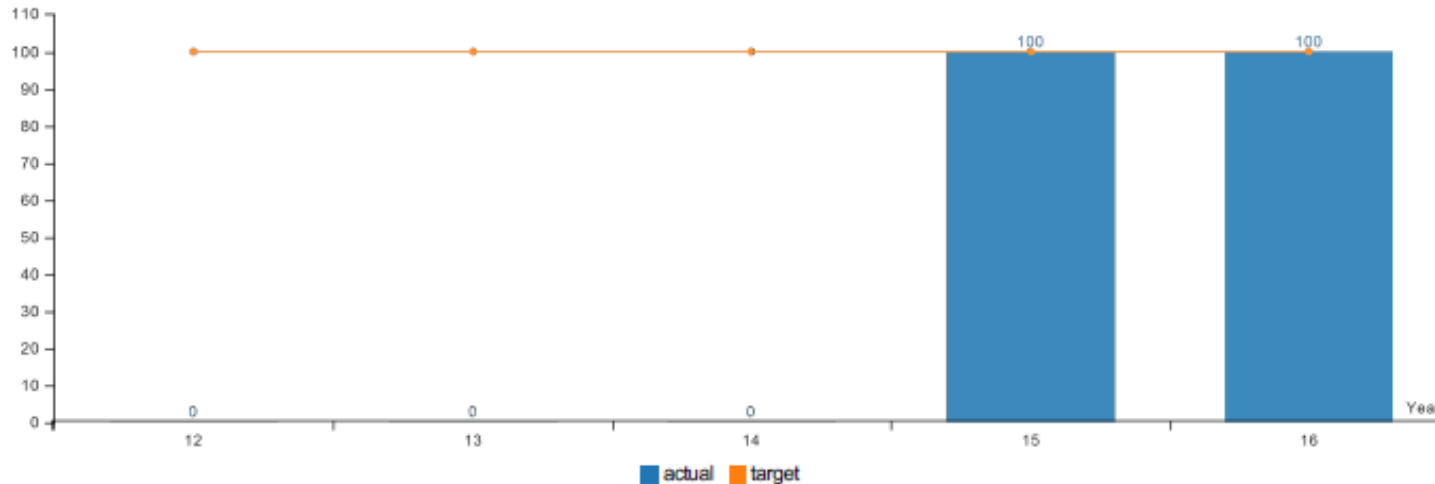
Factors Affecting Results

The Board has experienced some staff and management turnover, which may have affected the survey results. Sometimes stakeholders who have experienced an adverse enforcement action or do not agree with laws or rules that the Board is charged with enforcing or the policy direction of the Board will respond "poor" to each satisfaction area, regardless of their experience with agency staff. However, the agency has consistently put a high priority on customer service, which is reflected in the results.

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

KPM #6	BOARD BEST PRACTICES - Percent of total best practices met by the Board.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
GOVERNANCE - Percent of best administrative practices achieved.					
Actual	No Data	No Data	No Data	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

In 2015 and 2016, the Board achieved a 100% score in each best practice area surveyed. This meets the target.

Factors Affecting Results

Board management continues to look for opportunities for improved performance and increased transparency, regardless of the Board members' reports of success. Board staff sends materials with this survey to help clarify the survey questions and explain how they directly relate to agency operations; however, members report on their perceptions of best practices which could reflect aspirational rather than actual performance levels. NOTE: This survey was not administered 2012|2014; therefore there is no data for the agency to report for these years.

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

AUDITS RESPONSE REPORT

There has been one performance audit by the Secretary of State finished in the 2013-15 or 2015-17 biennia to date.

Health Professional Regulatory Boards: General Review (March 2014)

Summary

The objective of this audit was to determine if the governance and delivery of services provided by Oregon's health professional regulatory boards can be improved to better promote the quality of health services, and protect the public health, safety and welfare. The Secretary of State performed broad scale audit work to examine the management efforts of the 17 autonomous boards in the areas of professional licensing, complaint-handling and investigation, and governance. The Board of Licensed Professional Counselors and Therapists and the Board of Psychologist Examiners were included in this audit.

Audit Findings

The survey found that in general, boards have policies and procedures in place to address their core functions and appear to be actively engaged in promoting quality health services through their efforts. It verified that activities were performed and processes were in place at the 17 autonomous boards, but because of the broad scale of the audit, it did not evaluate how well each process was carried out. The survey found that most boards perform initial criminal background checks of applicants, except for the Veterinary, Occupational Therapy, and Speech Pathology and Audiology Boards. Of the boards that do initial background checks, most perform a national fingerprint-based FBI check. However, most boards do not conduct subsequent checks upon renewal, and some professionals have never been checked.

The survey examined the complaint-handling, investigative and disciplinary processes of the boards. It found that most boards documented and informed board members of complaints received, and followed procedures for investigating them. Most boards had investigators on staff or under contract to investigate complaints, some of whom had expertise in the health profession. Boards generally separate the investigative process from the disciplinary decision making process. Boards receive assistance from the Attorney General's Office, and a process for licensees to contest board decisions is available through the Office of Administrative Hearings. Disciplinary decisions are reported as required by state and federal law.

The survey also examined the governance structures and processes of health professional regulatory boards. Studies indicate there is no single most effective governance model to achieve a board's objectives. A third of states have governance structures where boards operate

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

as autonomous agencies. Other states have structures with varying degrees of board collaboration with a central agency and several states have centralized licensing agencies that limit boards to an advisory capacity. Health professional regulatory boards are responsible for developing policy and enforcing regulations. The survey found that board members were actively engaged on key matters such as licensing, complaint investigations and discipline, and practice-related issues. In addition, boards delegate many functions to the executive director and staff to carry out, and provide feedback on their efforts. For example, 16 chairpersons reported that they conduct annual evaluations of the executive director. The survey found that the boards made reasonable efforts to demonstrate transparency through website content, newsletters, and outreach efforts. This content informs licensing applicants, practitioners, and the public.

To assess board efforts, the 2009 Legislature required boards undergo a periodic peer review. The five board reviews completed to date identified board strengths and made recommendations for improvement. The Legislature provides some board oversight, as it establishes priorities and sets public policy through the state's budget process. However, boards reported they have experienced difficulty in receiving legislative approval to increase staff and the associated fees to handle increases in workload. The boards use various methods to obtain specialized services and support. For example, boards rely upon the Attorney General's Office for legal services, and many use the Department of Administrative Services for payroll and purchasing. In addition, 12 of the boards share a location with at least one other board, which allows them to share space and facilitates collaboration. Nonetheless, some benefits could result from more state sponsored training for board members and a stronger operational connection to the Governor's Office.

Recommendation

The survey recommended that boards give further consideration to background check policies for professionals who handle drugs or interact with vulnerable populations. In addition, it recommended the Governor consider more operational support and board member training on roles and responsibilities.

Agency Response

The Secretary of State's Office reached out the OBPE and OBLPCT in October of 2016 requesting a report from each board regarding implementation of the recommendation from the 2014 audit. OBPE reported as follows:

November 2, 2016. Since the time of the Audit, the Board of Psychologist Examiners has given further consideration to background check policies for professionals who interact with vulnerable populations (our licensees and residents). Therefore, we have indicated above that we have fully implemented this recommendation.

The Board has taken the following actions:

- On July 24, 2015 the Board adopted an "Applicant Character and Fitness Review Policy." This provides staff and Board members with thorough, clear, and consistent procedure for processing and reviewing applicant issues such as disclosed and

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

undisclosed arrests and convictions revealed in the criminal background check report, and other character and fitness issues such as investigations and disciplinary proceedings.

- On September 27, 2016 the Board filed a Notice of Proposed Rulemaking Hearing. The proposed amendment modifies the Board's rule regarding criminal records checks and fitness determinations. It updates criminal records check procedures and implements the statewide uniform fitness determination process and criminal records administrative rules, per HB 3168 (2013) and HB 2250 (2015). This includes factors the Board considers as part of fitness determination, how a subject individual may appeal an adverse determination, confidentiality of criminal offender information, and consequence for failure to comply per law. This rulemaking is pending Board approval once the public comment period has ended, expected January 20, 2017.

OBLPCT reported as follows:

November 2, 2016. Since the time of the Audit, the Board of Licensed Professional Counselors and Therapists has given further consideration to background check policies for professionals who interact with vulnerable populations (our licensees and interns). Therefore, we have indicated above that we have fully implemented this recommendation.

The Board has taken the following actions:

- On October 2, 2015 the Board adopted an “Applicant Character and Fitness Review Policy.” This provides staff and Board members with thorough, clear, and consistent procedure for processing and reviewing applicant issues such as disclosed and undisclosed arrests and convictions revealed in the criminal background check report, and other character and fitness issues such as investigations and disciplinary proceedings.
- On April 1, 2016 the Board filed a permanent administrative rule amendment that removed the requirement that licensed professional counselors, licensed marriage and family therapists, and registered interns complete a fingerprint-based criminal records check at least once every five years. Now, fingerprinting is required of all applicants for licensure and/or internship, and of those under investigation when the Board determines it is needed.
- On August 8, 2016 the Board filed a permanent administrative rule amendment that modified the Board's rule regarding criminal records checks and fitness determinations. It updated criminal records check procedures and implemented the statewide uniform fitness determination process and criminal records administrative rules, per HB 3168 (2013) and HB 2250 (2015). This includes factors the Board considers as part of fitness determination, how a subject individual may appeal an adverse determination, confidentiality of criminal offender information, and consequence for failure to comply per law.

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

AFFIRMATIVE ACTION REPORT

Employment without discrimination is recognized as and declared to be a civil right. The State of Oregon is committed to achieving a workforce that represents the diversity of Oregon community and is a leader in providing its citizens fair and equal employment opportunity.

The Mental Health Regulatory Agency is committed to achieving a work force that represents the diversity of Oregon's population and to providing fair and equal employment opportunities. The Agency is committed to an affirmative action program that provides equal opportunities for all persons regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age or disability. The Agency provides an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of an individual's race, color, religion, gender, sexual orientation, national origin, age, marital status or disability. The Agency employment practices are consistent with the State's Affirmative Action Plan guidelines and with state and federal laws, which preclude discrimination.

Note: the following is the Oregon Board of Licensed Professional Counselors and Therapists Affirmative Action Plan. The Board of Psychologist Examiners' Plan can be found in that budget document.

MENTAL HEALTH REGULATORY AGENCY
SPECIAL REPORTS



**Oregon Board of
Licensed Professional
Counselors and Therapists**

Charles Hill, Executive Director
3218 Pringle Road SE, Suite 250
Salem, OR 97302-6309
503-373-1155

**Diversity & Inclusion/
Affirmative Action Statement**

July 1, 2017 to – June 30, 2019

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Oregon Board of Licensed Professional Counselors and Therapists
Diversity & Inclusion/ Affirmative Action Statement
2017-19 Biennium

Table of Contents

A. AGENCY MISSION AND OBJECTIVES	1
B. AFFIRMATIVE ACTION POLICY STATEMENT.....	2
C. AFFIRMATIVE ACTION SUMMARY STATEMENT.....	6
a. Affirmative Action 2015-17 Objectives	6
i. Goals Set and Met	6
ii. Goals Set and Not Expected to Meet.....	7
b. Affirmative Action 2017-19 Objectives	8
c. Human Resources Services.....	9
d. Governor’s Policy Advisor	9
e. Agency’s Affirmative Action Representative.....	10
f. Agency Director Signature	10

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

A. Agency Mission and Objectives

The Oregon Board of Licensed Professional Counselors and Therapists (OBLPCT) was created for the purpose of examining and licensing persons in Oregon who engage in the practice of professional counseling and marriage and family therapy. The Board is also charged with safeguarding the people of the State of Oregon from the dangers of unqualified and improper practice of these professions.

Professional counseling means assessment, diagnosis or treatment of mental, emotional or behavioral disorders involving the application of mental health counseling or other psychotherapeutic principles and methods in the delivery of services to individuals, couples, children, families, groups or organizations. Marriage and family therapy means the assessment, diagnosis or treatment of mental, emotional or behavioral disorders involving the application of family systems or other psychotherapeutic principles and methods in the delivery of services to individuals, couples, children, families, groups or organizations.

It is unlawful to practice professional counseling or marriage and family therapy, or to represent oneself as a licensed professional counselor (LPC) or licensed marriage and family therapist (LMFT), without first being properly licensed by the OBLPCT.

The Board consists of eight members- three are LPCs, two are LMFTs, one is from the faculty of Oregon program that trains persons to become LPCs or LMFTs, and two are from the general public, not associated with the profession. All members are appointed by the Governor to three-year terms and confirmed by the Senate. The Board hires staff to administer all official business. The Board meets in even-numbered months, typically at its offices in Salem. The Board is funded solely from application and licensure fees, collection of civil penalties assessed for violations of statute or rule, and other miscellaneous fees. Decisions are made in open public meetings where guests are encouraged to attend.

The Board carries out its mission of consumer protection by setting clear education, experience and exam standards for licensing; establishing a code of ethics by which licensees must abide; imposing discipline for unethical, negligent or illegal practice; and requiring licensees to provide each client with a professional disclosure statement. Through the examination of applicants, the Board accomplishes its legislative mandate to establish standards of service and training and educational qualifications for the rendering of ethical mental health services in Oregon. Because the Board believes that regular continuing education ensures the highest quality of professional services to the public, the Board requires that all LPCs and LMFTs complete forty hours of continuing education biennially, with a minimum of four in the professional ethics. The Board protects consumers by promptly investigating all complaints made concerning either the unethical or unlicensed practice of professional counseling and marriage and family therapy in Oregon.

The statutory authority of the Board is contained in Oregon Revised Statutes 675.705 to 675.835, and Chapter 676 (Health Professions Generally). The Board's Oregon

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Administrative Rules are located in Chapter 833. LPCs and LMFTs, as public officials, are required to follow state requirements for reporting the abuse of children, the elderly, and adults with mental illness, and the unprofessional conduct of other health care professionals, subject to psychotherapist-patient privilege as established by Oregon law.

B. Affirmative Action Policy Statement

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

The Board of Licensed Professional Counselors and Therapists will not discriminate, nor tolerate discrimination, against any applicant or employee because of physical or mental disability in regard to any position for which the known applicant for employment is qualified.

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

The Board will not discriminate or tolerate discrimination against any employee because they are a member of, apply to be a member of, perform, has performed, applied to perform or have an obligation to perform service in a uniformed service (ORS 659A.082).

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

Complaint Process regarding Discrimination or Harassment

The complaint procedure provides a method of resolving complaints involving violation of the Board of Licensed Professional Counselors and Therapists' nondiscrimination

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

policy within the agency. Employees, applicants and eligibles are encouraged to use the complaint process. Retaliation, coercion, reprisal, or intimidation against a person who has filed a complaint either internally or through an outside enforcement agency or other legal channels or serving as a witness is prohibited.

a. Informal Complaint Process

An employee may notify the Executive Director of an issue or concern regarding discrimination in order to raise awareness or put the agency on alert without filing a formal complaint. In these situations:

- i. The employee may ask the Executive Director to keep the matter and identity of the employee confidential. (The agency will comply with the request, if possible.)
- ii. The employee will sign documentation stating that he/she wishes his/her identity to remain confidential.
- iii. The discussion will be documented.
- iv. The Affirmative Action Representative will review the information and maintain confidentiality of the employee's identity when it is determined that action is necessary to correct the problem or to prevent a reoccurrence in similar situations.

b. Internal Complaint Process

- i. Any individual who believes he/she has been subjected to unlawful discriminatory actions may file a complaint within 30 calendar days of the alleged incident.
- ii. Represented employees may file a complaint either through the Collective Bargaining Agreement grievance procedure or by using the procedures provided by the agency.
- iii. An employee may submit a written complaint to the Executive Director that explains the basis for the complaint, identifies the alleged discriminating party or parties and the date the discriminatory action(s) occurred, and specifies the relief requested.
- iv. The Executive Director will review/investigate the complaint and provide the complaint written notification of the findings within 30 days. If additional time is needed for investigating the allegations or to issue a report of the findings, the agency will notify the employee in writing of the need for additional time.
- v. If the investigation substantiates the complaint, appropriate corrective action will be initiated, including discipline if warranted.

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

c. External Complaint Process

If an employee is not satisfied with the complaint process within the agency and wishes to appeal an agency decision, the employee may contact one of the organizations listed below. Nothing in this policy prevents any person from filing a grievance in accordance with the Collective Bargaining Agreement, or from filing a formal complaint with the Bureau of Labor and Industries (BOLI) or Equal Employment Opportunity Commission (EEOC). However, some collective bargaining agreements may require an employee to choose between the complaint procedure outlined in the agency's guideline for filing a BOLI or EEOC complaint.

Oregon Bureau of Labor and Industries - Civil Rights Division
 800 NE Oregon St., Suite 1045
 Portland, OR 97232
 Phone Number: 971-673-0764

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

<p>Eugene Oregon Bureau of Labor and Industries 1400 Executive Parkway, Suite 200 Eugene, OR 97401 Phone Number: 541.686.7623</p>	<p>Portland Oregon Bureau of Labor and Industries 800 NE Oregon Street, Suite 1045 Portland, OR 97232 Phone Number: 971.673.0761</p>
<p>Pendleton Oregon Bureau of Labor and Industries 1327 SE 3rd Street Pendleton, OR 97801 Phone Number: 541.276.7884</p>	<p>Salem Oregon Bureau of Labor and Industries 3865 Wolverine Street NE; E-1 Salem, OR 97305 Phone Number: 503.378.3292</p>

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Governor's Affirmative Action Office

255 Capitol Street NE, Suite 126
Salem, OR 97301
Phone Number: 503-986-6524
Website: <http://www.oregon.gov/gov/GovAA/Pages/index.aspx>

U.S. Equal Employment Opportunity Commission

Seattle Field office EEOC Office/ Federal Office Building
909 First Avenue, Suite 400
Seattle, WA 98104
Phone Number: 206-220-6883; TPP Phone Number: 206-220-6882
The EEOC does not maintain an office in Oregon. The Seattle Field Office is open Monday – Friday from 8 a.m. – 4:30pm.
File a Charge of Discrimination: <http://www.eeocomplaint.com/>

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

1315 SW Fifth Avenue, Suite 1030
Portland, OR 97201
Phone Number: 503-326-4112

The U.S. Department of Labor

Pacific Regional Office 71 Stevenson Street, Suite 1700
San Francisco, CA94105
Phone Number: 503-848-6969

The Civil Rights Office of Health & Human Services

Office of Civil Rights, Region D
2201 Six Avenue, Mail Stop RX-11
Seattle, WA 98121
Phone Number: 206-615-2290; TDD Phone Number: 206-615.2296

Board of Licensed Professional Counselors and Therapists

Affirmative Action Representative/Director
Charles Hill
Executive Director
3218 Pringle Road SE, Suite 250
Salem, OR 97302-6309
Phone Number: 503-373-1155

The Board of Licensed Professional Counselors and Therapists remains committed to its policy on Affirmative Action and Equal Opportunity and to a rigorous and active affirmative action program. Likewise, the Statement represents the Board's commitment to equal opportunity and affirmative action in employment and public service consistent with all applicable federal and state laws, including, but not limited to: Executive Order

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

11246; Executive Order 16-09; Title VII of the Civil Rights Act of 1964; Sections 503 and 504 of the Rehabilitation Act of 1974; the Vietnam Era Veterans Readjustment Assistance Act; and the Americans with Disabilities Act.

C. Affirmative Action Summary Statement

a. Affirmative Action 2015-17 Objectives

i. *Goals Set and Met*

The goals set by the State Board of Licensed Professional Counselors and Therapists' Affirmative Action Plan for the 2015-17 biennium were:

1. Use the exit survey when and if we have staff turnover.
2. Reach out to minority and people of color to recruit candidates when positions are vacant.
3. Our goal is to ensure that the Board, the agency staff, and licensed mental health practitioners take active steps to increase their knowledge about cultures and the growing diversity of Oregon's population and to ensure that they provide culturally appropriate services.
4. Continue the activities and policies set during the 2009-11 and 2011-13 biennia.
5. Continue inclusion of diversity, affirmative action, and cultural competency language in administrative rules, policy, academic graduate level training, and review of Oregon graduate counseling and marriage and family therapy programs.
6. Encourage employees to attend the Governor's Affirmative Action Office informational trainings.
7. Continue to work with the Governor's office to identify diverse applicants for board appointment.

Examples:

1. Representatives of the Board from DAS Human Resources attended the AA/Diversity and Inclusion meeting sponsored by the Governor's office on June 15, 2016.
2. Board staff is scheduled to attend the all-day 2016 Diversity and Inclusion Conference for State of Oregon Employees on September 14, 2016.
3. The Board is currently collaborating with the Oregon Health Authority (OHA) to implement House Bill 2611 (2013), which provided that certain agencies, including the Board, may implement a requirement that licensees complete cultural competency training. On August 10, 2016, the Board filed a notice of proposed rulemaking hearing that includes a proposal to adopt

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

an administrative rule that requires LPCs and LMFTs to complete four hours of education dedicated to cultural competency within each biennial reporting period. After reviewing public comment, the Board will vote on whether to adopt the permanent rule on October 7, 2016.

4. The Board employs a total of 4.5 FTE, including 3.5 FTE permanent and 1.0 FTE limited duration staff as authorized for the 2015-17 biennium. 4.0 FTE (89%) consists of individuals from protected classes, representing an increase of 1.5 FTE from the prior biennium. The Board employs 3 veterans.
5. During the 2015-17 biennium, the Board has hired 3.0 FTE new staff, 83% representing protected classes. The Board's recruitment efforts, in close partnership with the Oregon Department of Administrative Services, Enterprise Human Resource Services unit, continue to be consistent with the agency's affirmative action goals and objectives.
6. In March of 2015, the Board hired a new Executive Director whose job description includes developing and implementing the Board's Affirmative Action/ EEOC policy and requirements.
7. The two longest retained staff members (1.5 FTE) represent protected classes, with a combined total of 28 years with the Board.
8. In June of 2015, the Board's Executive Director created a work-out-of-class assignment opportunity for an employee from a protected class to develop the employee's career skills while performing higher level duties for a limited period. This employee is also participating in the Leadership Oregon 2016 program for public service leadership skills development; this program incorporates cultural competency training.
9. The Board continues to survey all applicants for tracking and reporting language and race statistics. Diversity data is stored in the Board database and can be queried for various types of information. This has enabled Board staff to assist consumers in searching for culturally competent services or healthcare providers who speak particular languages or belong to specific racial or ethnic groups.

ii. Goals Set and Not Expected to Meet

- j. Build cultural competence/diversity into every Board meeting agenda.

While the topic was built into a majority of Board meetings, it was not built into every Board meeting.

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

b. Affirmative Action 2017-19 Objectives

The goals set by the State Board of Licensed Professional Counselors and Therapists Affirmative Action for the 2017-19 biennium are:

1. Continue to post the Board's Diversity & Inclusion/Affirmative Action Statement on the Board's website, provide it to new board member upon appointment and employees upon hire, and encourage staff to review and discuss questions or concerns with their supervisor.
2. The Executive Director will continue to be evaluated by the Board annually for adherence to the Statement.
3. Continue to identify the Agency as an Equal Opportunity/Affirmative Action employer and include the statement, "THE BOARD OF LICENSED PROFESSIONAL COUNSELORS AND THERAPISTS IS AN EQUAL OPPORTUNITY, AFFIRMATIVE ACTION EMPLOYER COMMITTED TO WORK FORCE DIVERSITY" in the Board's recruitment announcements and advertisements.
4. Continue to provide information and opportunities for staff to participate in diversity training and multi-cultural events.
5. Periodically review the results of the Statewide Exit Survey administered by HR to separating employees as required by Executive Order 08-18, and discuss any concerns or trends. As employees change agencies or separate from state employment, the Board is interested in how employees view their tenure and what information and suggestions they can provide related to their experience. If the analysis identifies a negative opinion regarding the agency's workplace environment, the Board will use this information as an opportunity to make changes to improve the work environment for the current employees, and improve job satisfaction.
6. Continue to develop strategies to recruit, retain and promote a diverse staff. The Board recognizes the value of individual and cultural difference and creates a work environment where talents and abilities are valued.
7. Continue to work with the Governor's office to identify diverse applicants for board appointment.
8. Revise, as needed, recruitment and promotion policies and criteria for exceptions that provide the opportunity for the Board to recruit a more diverse population and also provide appropriate advancement opportunities for incumbents, including a focus on the retention of women and minorities.
9. Continue the focus on developing a work environment that is attractive to a diverse pool of applicants, retains employees, and is accepting and respectful of employees' differences. A welcoming environment is created a number of ways - by sharing e-mail activity notices from the Governor's Affirmative Action Office, posting posters on the employee bulletin board, encouraging employees to share their thoughts and ideas, responding to issues quickly and efficiently, etc. Respectful workplace behaviors will be expected and enforced.

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

10. Encourage employees to avail themselves of promotional and job developmental opportunities within Oregon State Government.
11. Work closely with the Department of Administrative Services to determine appropriate recruitment and training opportunities to develop higher levels of cultural competency.
12. Continue to communicate the importance of diversity in staff meetings and include diversity discussions with staff. The Board utilizes diversity within the workforce by incorporating diverse perspectives into business decisions. Management will attend required training to participate in the development and implementation of a program that fosters cultural competency and multi-cultural organizational development.
13. In 2017-19 the Board is proposing an administrative merger with the Board of Psychologist Examiners. If successful, this arrangement will result in a larger pool of staff members with shared staff duties and increased opportunities for advancement within the Agency, which is currently limited due to qualification requirements of only a few positions. It will further allow for cross-training to accommodate key employee absence and develop employees' skill sets.
14. Continue to look for opportunities to incorporate trainings and special project assignments in order for employees to acquire new skills for succession planning and to provide resources for employees to encourage their career development in state service, as is reasonably practicable to do.

c. Human Resources Services

The Board receives Human Resources Services from the Department of Administrative Services, Chief Human Resource Office:

Cyndi Smith
Client Agency Human Resources Manager
Chief Human Resource Office
Department of Administrative Services
155 Cottage St
Salem, OR 97301
503-378-2298

d. Governor's Policy Advisor

Jeremy Vandehey
900 Court Street NE
160 State Capitol
Salem, OR
(503) 378-6169

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

e. Agency's Affirmative Action Representative

Agency Board and Staff Development:

Charles Hill
Executive Director
3218 Pringle Road SE, Suite 130
Salem, OR 97302-6309
503-373-1155

Human Resources & Employee Recruitment:

Cyndi Smith
HR Shared Client Services
Department of Administrative Services
155 Cottage St
Salem, OR 97301
503-378-2298

Board Member Recruitment:

Mary Moller
Executive Appointments Director
Office of Governor Kate Brown
900 Court Street, Rm 160
Salem, OR 97301
503-373-1558

f. Agency Director Signature



Charles Hill, Executive Director

9/12/16

Date

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Summary Cross Reference Listing and Packages
2017-19 Biennium

Agency Number: 10800

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	Board of Counselors & Therapists	021	0	Phase - In	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	080	0	May 2016 E-Board	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	100	0	Budget Merger - Moving A122 into A108	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	101	0	Budget Balancing	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	102	0	Online Database and IT Professional Services	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	021	0	Phase - In	Essential Packages
002-00-00-00000	Oregon Board of Psychologists	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Oregon Board of Psychologists	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Oregon Board of Psychologists	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Oregon Board of Psychologists	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	080	0	May 2016 E-Board	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	091	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	092	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	100	0	Budget Merger - Moving A122 into A108	Policy Packages

01/05/17
7:13 AM

Page 1 of 2

Summary Cross Reference Listing and Packages
BSU-003A

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Summary Cross Reference Listing and Packages
2017-19 Biennium

Agency Number: 10800

BAM Analyst: Medina, Anthony

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

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
002-00-00-00000	Oregon Board of Psychologists	101	0	Budget Balancing	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	102	0	Online Database and IT Professional Services	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	103	0	Administrative Hearings - Professional Svcs	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	104	0	Attorney General Fees	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	105	0	OSP Background Checks	Policy Packages

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

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

Agency Number: 10800

BAM Analyst: Medina, Anthony

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	080	May 2016 E-Board	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	090	Analyst Adjustments	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	091	Statewide Adjustment DAS Chgs	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	092	Statewide AG Adjustment	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	100	Budget Merger - Moving A122 into A108	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	101	Budget Balancing	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	102	Online Database and IT Professional Services	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	103	Administrative Hearings - Professional Svcs	002-00-00-00000	Oregon Board of Psychologists
	104	Attorney General Fees	002-00-00-00000	Oregon Board of Psychologists
	105	OSP Background Checks	002-00-00-00000	Oregon Board of Psychologists

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Licensed Prof Counselors & Therapists, Bd 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>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	321,761	283,313	283,313	803,055	803,055	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	951,885	1,156,117	1,156,117	3,134,771	3,134,771	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	235,443	334,995	334,995	212,224	212,224	-
LICENSES AND FEES						
3400 Other Funds Ltd	1,187,328	1,491,112	1,491,112	3,346,995	3,346,995	-
TOTAL LICENSES AND FEES	\$1,187,328	\$1,491,112	\$1,491,112	\$3,346,995	\$3,346,995	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	3,946	4,613	4,613	21,925	21,925	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	19,480	12,788	12,788	37,563	37,563	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	-	-	136	136	-
OTHER						
0975 Other Revenues						

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

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

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

Licensed Prof Counselors & Therapists, Bd 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	673	-	-	908	908	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,211,427	1,508,513	1,508,513	3,407,527	3,407,527	-
TOTAL REVENUE CATEGORIES	\$1,211,427	\$1,508,513	\$1,508,513	\$3,407,527	\$3,407,527	-
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	-	-	-	(22,290)	(22,290)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,533,188	1,791,826	1,791,826	4,188,292	4,188,292	-
TOTAL AVAILABLE REVENUES	\$1,533,188	\$1,791,826	\$1,791,826	\$4,188,292	\$4,188,292	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	318,065	461,076	481,820	1,112,496	1,112,496	-
3170 Overtime Payments						
3400 Other Funds Ltd	3,612	-	-	3,029	4,998	-
3190 All Other Differential						
3400 Other Funds Ltd	1,108	-	-	5,009	3,256	-
SALARIES & WAGES						
3400 Other Funds Ltd	322,785	461,076	481,820	1,120,534	1,120,750	-
TOTAL SALARIES & WAGES	\$322,785	\$461,076	\$481,820	\$1,120,534	\$1,120,750	-
OTHER PAYROLL EXPENSES						

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Licensed Prof Counselors & Therapists, Bd 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
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	35	264	264	570	570	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	40,460	72,273	75,548	211,826	211,867	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	18,055	24,398	27,130	49,835	49,835	-
3230 Social Security Taxes						
3400 Other Funds Ltd	24,176	35,271	36,858	85,716	85,733	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	201	414	414	758	758	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,928	2,766	2,890	6,723	6,789	-
3270 Flexible Benefits						
3400 Other Funds Ltd	94,132	183,168	189,672	366,696	366,696	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	178,987	318,554	332,776	722,124	722,248	-
TOTAL OTHER PAYROLL EXPENSES	\$178,987	\$318,554	\$332,776	\$722,124	\$722,248	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	-	-	-	(4,286)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	501,772	779,630	814,596	1,842,658	1,838,712	-
TOTAL PERSONAL SERVICES	\$501,772	\$779,630	\$814,596	\$1,842,658	\$1,838,712	-

01/05/17
7:14 AM

Page 3 of 18

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Licensed Prof Counselors & Therapists, Bd 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>
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	3,763	22,643	22,643	27,339	27,090	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	2,324	2,324	12,843	12,843	-
4150 Employee Training						
3400 Other Funds Ltd	399	6,681	6,681	12,077	10,583	-
4175 Office Expenses						
3400 Other Funds Ltd	24,427	33,912	33,912	55,950	54,381	-
4200 Telecommunications						
3400 Other Funds Ltd	16,882	16,890	16,890	42,236	37,521	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	76,553	25,803	25,803	78,558	74,967	-
4250 Data Processing						
3400 Other Funds Ltd	1,245	36,497	36,497	35,129	34,384	-
4275 Publicity and Publications						
3400 Other Funds Ltd	3,623	582	582	6,549	6,401	-
4300 Professional Services						
3400 Other Funds Ltd	157,658	154,177	154,177	326,352	326,352	-
4315 IT Professional Services						
3400 Other Funds Ltd	19,813	830	830	93,706	93,706	-
4325 Attorney General						
3400 Other Funds Ltd	112,387	130,824	130,824	357,912	334,396	-

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

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

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

Licensed Prof Counselors & Therapists, Bd 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
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	460	697	697	2,845	2,623	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	3,145	2,700	2,700	11,930	11,782	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	52,320	67,063	67,063	156,220	172,766	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	4,692	131,661	131,661	160,379	160,379	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	20,243	73,882	73,882	265,308	254,305	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	14,544	14,544	16,440	15,478	-
4715 IT Expendable Property						
3400 Other Funds Ltd	7,892	4,598	4,598	9,849	9,849	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	505,502	726,308	726,308	1,671,622	1,639,806	-
TOTAL SERVICES & SUPPLIES	\$505,502	\$726,308	\$726,308	\$1,671,622	\$1,639,806	-
EXPENDITURES						
3400 Other Funds Ltd	1,007,274	1,505,938	1,540,904	3,514,280	3,478,518	-
TOTAL EXPENDITURES	\$1,007,274	\$1,505,938	\$1,540,904	\$3,514,280	\$3,478,518	-
ENDING BALANCE						
3400 Other Funds Ltd	525,914	285,888	250,922	674,012	709,774	-
TOTAL ENDING BALANCE	\$525,914	\$285,888	\$250,922	\$674,012	\$709,774	-

01/05/17
7:14 AM

Page 5 of 18

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Licensed Prof Counselors & Therapists, Bd 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>
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	6	6	11	11	-
TOTAL AUTHORIZED POSITIONS	4	6	6	11	11	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.50	4.50	4.50	11.00	11.00	-
TOTAL AUTHORIZED FTE	3.50	4.50	4.50	11.00	11.00	-

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Board of Counselors & Therapists

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	321,761	283,313	283,313	588,121	588,121	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	951,885	1,156,117	1,156,117	1,705,052	1,705,052	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	235,443	334,995	334,995	211,914	211,914	-
LICENSES AND FEES						
3400 Other Funds Ltd	1,187,328	1,491,112	1,491,112	1,916,966	1,916,966	-
TOTAL LICENSES AND FEES	\$1,187,328	\$1,491,112	\$1,491,112	\$1,916,966	\$1,916,966	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	3,946	4,613	4,613	3,788	3,788	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	19,480	12,788	12,788	14,843	14,843	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	673	-	-	908	908	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,211,427	1,508,513	1,508,513	1,936,505	1,936,505	-

01/05/17

Page 7 of 18

BDV103A - Budget Support - Detail Revenues & Expenditures

7:14 AM

BDV103A

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Board of Counselors & Therapists

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TOTAL REVENUE CATEGORIES	\$1,211,427	\$1,508,513	\$1,508,513	\$1,936,505	\$1,936,505	-
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	-	-	-	(14,434)	(14,434)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,533,188	1,791,826	1,791,826	2,510,192	2,510,192	-
TOTAL AVAILABLE REVENUES	\$1,533,188	\$1,791,826	\$1,791,826	\$2,510,192	\$2,510,192	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	318,065	461,076	481,820	692,524	692,524	-
3170 Overtime Payments						
3400 Other Funds Ltd	3,612	-	-	1,969	1,969	-
3190 All Other Differential						
3400 Other Funds Ltd	1,108	-	-	3,256	3,256	-
SALARIES & WAGES						
3400 Other Funds Ltd	322,785	461,076	481,820	697,749	697,749	-
TOTAL SALARIES & WAGES	\$322,785	\$461,076	\$481,820	\$697,749	\$697,749	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	35	264	264	370	370	-
3220 Public Employees' Retire Cont						

01/05/17
7:14 AM

Page 8 of 18

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Board of Counselors & Therapists

<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>
3400 Other Funds Ltd	40,460	72,273	75,548	132,560	132,560	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	18,055	24,398	27,130	24,650	24,650	-
3230 Social Security Taxes						
3400 Other Funds Ltd	24,176	35,271	36,858	53,377	53,377	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	201	414	414	484	484	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,928	2,766	2,890	4,186	4,186	-
3270 Flexible Benefits						
3400 Other Funds Ltd	94,132	183,168	189,672	233,348	233,348	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	178,987	318,554	332,776	448,975	448,975	-
TOTAL OTHER PAYROLL EXPENSES	\$178,987	\$318,554	\$332,776	\$448,975	\$448,975	-
PERSONAL SERVICES						
3400 Other Funds Ltd	501,772	779,630	814,596	1,146,724	1,146,724	-
TOTAL PERSONAL SERVICES	\$501,772	\$779,630	\$814,596	\$1,146,724	\$1,146,724	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	3,763	22,643	22,643	12,895	12,895	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	2,324	2,324	2,410	2,410	-
4150 Employee Training						

01/05/17
7:14 AM

Page 9 of 18

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Board of Counselors & Therapists

<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>
3400 Other Funds Ltd	399	6,681	6,681	6,837	6,837	-
4175 Office Expenses						
3400 Other Funds Ltd	24,427	33,912	33,912	34,469	34,469	-
4200 Telecommunications						
3400 Other Funds Ltd	16,882	16,890	16,890	21,649	19,978	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	76,553	25,803	25,803	40,182	38,015	-
4250 Data Processing						
3400 Other Funds Ltd	1,245	36,497	36,497	18,123	18,004	-
4275 Publicity and Publications						
3400 Other Funds Ltd	3,623	582	582	4,186	4,186	-
4300 Professional Services						
3400 Other Funds Ltd	157,658	154,177	154,177	160,498	160,498	-
4315 IT Professional Services						
3400 Other Funds Ltd	19,813	830	830	46,864	46,864	-
4325 Attorney General						
3400 Other Funds Ltd	112,387	130,824	130,824	148,014	138,289	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	460	697	697	1,435	1,435	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	3,145	2,700	2,700	4,515	4,515	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	52,320	67,063	67,063	101,543	101,543	-

01/05/17
7:14 AM

Page 10 of 18

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Board of Counselors & Therapists

<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>
4575 Agency Program Related S and S						
3400 Other Funds Ltd	4,692	131,661	131,661	136,532	136,532	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	20,243	73,882	73,882	155,971	152,216	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	14,544	14,544	14,319	14,319	-
4715 IT Expendable Property						
3400 Other Funds Ltd	7,892	4,598	4,598	6,842	6,842	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	505,502	726,308	726,308	917,284	899,847	-
TOTAL SERVICES & SUPPLIES	\$505,502	\$726,308	\$726,308	\$917,284	\$899,847	-
EXPENDITURES						
3400 Other Funds Ltd	1,007,274	1,505,938	1,540,904	2,064,008	2,046,571	-
TOTAL EXPENDITURES	\$1,007,274	\$1,505,938	\$1,540,904	\$2,064,008	\$2,046,571	-
ENDING BALANCE						
3400 Other Funds Ltd	525,914	285,888	250,922	446,184	463,621	-
TOTAL ENDING BALANCE	\$525,914	\$285,888	\$250,922	\$446,184	\$463,621	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	6	6	11	11	-
8180 Position Reconciliation	-	-	-	-	(4)	-
TOTAL AUTHORIZED POSITIONS	4	6	6	11	7	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.50	4.50	4.50	7.00	7.00	-

01/05/17
7:14 AM

Page 11 of 18

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Board of Counselors & Therapists

<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>
TOTAL AUTHORIZED FTE	3.50	4.50	4.50	7.00	7.00	-

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10800-002-00-00-00000

2017-19 Biennium

Oregon Board of Psychologists

<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>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	-	-	214,934	214,934	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	-	-	-	1,429,719	1,429,719	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	-	-	310	310	-
LICENSES AND FEES						
3400 Other Funds Ltd	-	-	-	1,430,029	1,430,029	-
TOTAL LICENSES AND FEES	-	-	-	\$1,430,029	\$1,430,029	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	18,137	18,137	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	-	-	-	22,720	22,720	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	-	-	136	136	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	-	-	-	1,471,022	1,471,022	-

01/05/17
7:14 AM

Page 13 of 18

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10800-002-00-00-00000

2017-19 Biennium

Oregon Board of Psychologists

<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>
TOTAL REVENUE CATEGORIES	-	-	-	\$1,471,022	\$1,471,022	-
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	-	-	-	(7,856)	(7,856)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	-	-	-	1,678,100	1,678,100	-
TOTAL AVAILABLE REVENUES	-	-	-	\$1,678,100	\$1,678,100	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	-	-	-	419,972	419,972	-
3170 Overtime Payments						
3400 Other Funds Ltd	-	-	-	1,060	3,029	-
3190 All Other Differential						
3400 Other Funds Ltd	-	-	-	1,753	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	-	-	-	422,785	423,001	-
TOTAL SALARIES & WAGES	-	-	-	\$422,785	\$423,001	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	-	-	200	200	-
3220 Public Employees' Retire Cont						

01/05/17
7:14 AM

Page 14 of 18

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10800-002-00-00-00000

2017-19 Biennium

Oregon Board of Psychologists

<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>
3400 Other Funds Ltd	-	-	-	79,266	79,307	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	-	-	-	25,185	25,185	-
3230 Social Security Taxes						
3400 Other Funds Ltd	-	-	-	32,339	32,356	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	-	-	274	274	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	-	-	2,537	2,603	-
3270 Flexible Benefits						
3400 Other Funds Ltd	-	-	-	133,348	133,348	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	-	-	-	273,149	273,273	-
TOTAL OTHER PAYROLL EXPENSES	-	-	-	\$273,149	\$273,273	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	-	-	-	(4,286)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	-	-	-	695,934	691,988	-
TOTAL PERSONAL SERVICES	-	-	-	\$695,934	\$691,988	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	-	-	14,444	14,195	-

01/05/17
7:14 AM

Page 15 of 18

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10800-002-00-00-00000

2017-19 Biennium

Oregon Board of Psychologists

<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>
4125 Out of State Travel						
3400 Other Funds Ltd	-	-	-	10,433	10,433	-
4150 Employee Training						
3400 Other Funds Ltd	-	-	-	5,240	3,746	-
4175 Office Expenses						
3400 Other Funds Ltd	-	-	-	21,481	19,912	-
4200 Telecommunications						
3400 Other Funds Ltd	-	-	-	20,587	17,543	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	-	-	-	38,376	36,952	-
4250 Data Processing						
3400 Other Funds Ltd	-	-	-	17,006	16,380	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	-	-	2,363	2,215	-
4300 Professional Services						
3400 Other Funds Ltd	-	-	-	165,854	165,854	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	-	-	46,842	46,842	-
4325 Attorney General						
3400 Other Funds Ltd	-	-	-	209,898	196,107	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	-	-	1,410	1,188	-
4400 Dues and Subscriptions						

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10800-002-00-00-00000

2017-19 Biennium

Oregon Board of Psychologists

<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>
3400 Other Funds Ltd	-	-	-	7,415	7,267	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	-	-	54,677	71,223	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	-	-	23,847	23,847	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	-	-	109,337	102,089	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	-	-	2,121	1,159	-
4715 IT Expendable Property						
3400 Other Funds Ltd	-	-	-	3,007	3,007	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	-	-	-	754,338	739,959	-
TOTAL SERVICES & SUPPLIES	-	-	-	\$754,338	\$739,959	-
EXPENDITURES						
3400 Other Funds Ltd	-	-	-	1,450,272	1,431,947	-
TOTAL EXPENDITURES	-	-	-	\$1,450,272	\$1,431,947	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	227,828	246,153	-
TOTAL ENDING BALANCE	-	-	-	\$227,828	\$246,153	-
AUTHORIZED POSITIONS						
8180 Position Reconciliation	-	-	-	-	4	-
TOTAL AUTHORIZED POSITIONS	-	-	-	-	4	-

01/05/17
7:14 AM

Page 17 of 18

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10800-002-00-00-00000

2017-19 Biennium

Oregon Board of Psychologists

<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>
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	4.00	4.00	-
TOTAL AUTHORIZED FTE	-	-	-	4.00	4.00	-

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Board of Counselors & Therapists

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	588,121	588,121	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	1,384,452	1,384,452	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	211,914	211,914	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	1,596,366	1,596,366	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	3,788	3,788	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	14,843	14,843	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	908	908	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	1,615,905	1,615,905	0	-
TRANSFERS OUT				
2443 Tsfr To Oregon Health Authority				

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Board of Counselors & Therapists

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(14,434)	(14,434)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,189,592	2,189,592	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	424,728	424,728	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	171	171	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	80,439	80,439	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	27,130	27,130	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	32,490	32,490	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	276	276	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,890	2,890	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	133,344	133,344	0	-
TOTAL OTHER PAYROLL EXPENSES				

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Board of Counselors & Therapists

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	276,740	276,740	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	701,468	701,468	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	19,043	19,043	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	2,324	2,324	0	-
4150 Employee Training				
3400 Other Funds Ltd	6,681	6,681	0	-
4175 Office Expenses				
3400 Other Funds Ltd	33,912	33,912	0	-
4200 Telecommunications				
3400 Other Funds Ltd	21,490	21,490	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	25,803	25,803	0	-
4250 Data Processing				
3400 Other Funds Ltd	9,347	9,347	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	4,182	4,182	0	-
4300 Professional Services				
3400 Other Funds Ltd	154,177	154,177	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	830	830	0	-

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Board of Counselors & Therapists

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
3400 Other Funds Ltd	130,824	130,824	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,397	1,397	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	4,500	4,500	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	67,063	67,063	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	131,661	131,661	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	91,932	91,932	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	14,544	14,544	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	6,598	6,598	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	726,308	726,308	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	1,427,776	1,427,776	0	-
ENDING BALANCE				
3400 Other Funds Ltd	761,816	761,816	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	-

01/05/17

Page 4 of 5

ANA100A - Version / Column Comparison Report - Detail

7:14 AM

ANA100A

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Board of Counselors & Therapists

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

3.50

3.50

0

-

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Board of Counselors & Therapists

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(2,480)	(2,480)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(342)	(342)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(2,822)	(2,822)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$2,822)	(\$2,822)	\$0	0.00%
<hr/>				
PERSONAL SERVICES				
3400 Other Funds Ltd	(2,822)	(2,822)	0	0.00%
TOTAL PERSONAL SERVICES	(\$2,822)	(\$2,822)	\$0	0.00%
<hr/>				
EXPENDITURES				
3400 Other Funds Ltd	(2,822)	(2,822)	0	0.00%
TOTAL EXPENDITURES	(\$2,822)	(\$2,822)	\$0	0.00%
<hr/>				
ENDING BALANCE				
3400 Other Funds Ltd	2,822	2,822	0	0.00%
TOTAL ENDING BALANCE	\$2,822	\$2,822	\$0	0.00%

01/05/17

Page 1 of 30

ANA101A - Package Comparison Report - Detail

ANA101A

7:15 AM

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail
2017-19 Biennium
Board of Counselors & Therapists

Cross Reference Number: 10800-001-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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	(7,054)	(7,054)	0	0.00%
----------------------	---------	---------	---	-------

4150 Employee Training

3400 Other Funds Ltd	(2,764)	(2,764)	0	0.00%
----------------------	---------	---------	---	-------

4175 Office Expenses

3400 Other Funds Ltd	(3,482)	(3,482)	0	0.00%
----------------------	---------	---------	---	-------

4200 Telecommunications

3400 Other Funds Ltd	(3,072)	(3,072)	0	0.00%
----------------------	---------	---------	---	-------

4250 Data Processing

3400 Other Funds Ltd	(820)	(820)	0	0.00%
----------------------	-------	-------	---	-------

4275 Publicity and Publications

3400 Other Funds Ltd	(410)	(410)	0	0.00%
----------------------	-------	-------	---	-------

4375 Employee Recruitment and Develop

3400 Other Funds Ltd	(410)	(410)	0	0.00%
----------------------	-------	-------	---	-------

4400 Dues and Subscriptions

3400 Other Funds Ltd	(410)	(410)	0	0.00%
----------------------	-------	-------	---	-------

4425 Facilities Rental and Taxes

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Phase-out Pgm & One-time Costs

Board of Counselors & Therapists

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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	(14,564)	(14,564)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(512)	(512)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(2,458)	(2,458)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(35,956)	(35,956)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$35,956)	(\$35,956)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(35,956)	(35,956)	0	0.00%
TOTAL EXPENDITURES	(\$35,956)	(\$35,956)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	35,956	35,956	0	0.00%
TOTAL ENDING BALANCE	\$35,956	\$35,956	\$0	0.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Standard Inflation

Board of Counselors & Therapists

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

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	444	444	0	0.00%
----------------------	-----	-----	---	-------

4125 Out of State Travel

3400 Other Funds Ltd	86	86	0	0.00%
----------------------	----	----	---	-------

4150 Employee Training

3400 Other Funds Ltd	145	145	0	0.00%
----------------------	-----	-----	---	-------

4175 Office Expenses

3400 Other Funds Ltd	1,126	1,126	0	0.00%
----------------------	-------	-------	---	-------

4200 Telecommunications

3400 Other Funds Ltd	681	681	0	0.00%
----------------------	-----	-----	---	-------

4225 State Gov. Service Charges

3400 Other Funds Ltd	14,379	14,379	0	0.00%
----------------------	--------	--------	---	-------

4250 Data Processing

3400 Other Funds Ltd	315	315	0	0.00%
----------------------	-----	-----	---	-------

4275 Publicity and Publications

3400 Other Funds Ltd	140	140	0	0.00%
----------------------	-----	-----	---	-------

4300 Professional Services

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Standard Inflation

Board of Counselors & Therapists

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,321	6,321	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	34	34	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	17,190	17,190	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	37	37	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	151	151	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	3,622	3,622	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	4,871	4,871	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,383	3,383	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	447	447	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	244	244	0	0.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Standard Inflation

Board of Counselors & Therapists

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	53,616	53,616	0	0.00%
TOTAL SERVICES & SUPPLIES	\$53,616	\$53,616	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	53,616	53,616	0	0.00%
TOTAL EXPENDITURES	\$53,616	\$53,616	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(53,616)	(53,616)	0	0.00%
TOTAL ENDING BALANCE	(\$53,616)	(\$53,616)	\$0	0.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Above Standard Inflation

Board of Counselors & Therapists

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	54,380	54,380	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	54,380	54,380	0	0.00%
TOTAL SERVICES & SUPPLIES	\$54,380	\$54,380	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	54,380	54,380	0	0.00%
TOTAL EXPENDITURES	\$54,380	\$54,380	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(54,380)	(54,380)	0	0.00%
TOTAL ENDING BALANCE	(\$54,380)	(\$54,380)	\$0	0.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail
 2017-19 Biennium
 Board of Counselors & Therapists

Cross Reference Number: 10800-001-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
3400 Other Funds Ltd	-	(1,671)	(1,671)	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(2,167)	(2,167)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(119)	(119)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(3,755)	(3,755)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(7,712)	(7,712)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$7,712)	(\$7,712)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(7,712)	(7,712)	100.00%
TOTAL EXPENDITURES	-	(\$7,712)	(\$7,712)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	7,712	7,712	100.00%
TOTAL ENDING BALANCE	-	\$7,712	\$7,712	100.00%

01/05/17

Page 8 of 30

ANA101A - Package Comparison Report - Detail

ANA101A

7:15 AM

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail
 2017-19 Biennium
 Board of Counselors & Therapists

Cross Reference Number: 10800-001-00-00-00000
 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	-	(9,725)	(9,725)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(9,725)	(9,725)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$9,725)	(\$9,725)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(9,725)	(9,725)	100.00%
TOTAL EXPENDITURES	-	(\$9,725)	(\$9,725)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	9,725	9,725	100.00%
TOTAL ENDING BALANCE	-	\$9,725	\$9,725	100.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Budget Balancing

Board of Counselors & Therapists

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	320,600	320,600	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	320,600	320,600	0	0.00%
TOTAL AVAILABLE REVENUES	\$320,600	\$320,600	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	267,796	267,796	0	0.00%
----------------------	---------	---------	---	-------

3170 Overtime Payments

3400 Other Funds Ltd	1,969	1,969	0	0.00%
----------------------	-------	-------	---	-------

3190 All Other Differential

3400 Other Funds Ltd	3,256	3,256	0	0.00%
----------------------	-------	-------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	273,021	273,021	0	0.00%
----------------------	---------	---------	---	-------

TOTAL SALARIES & WAGES	\$273,021	\$273,021	\$0	0.00%
-----------------------------------	------------------	------------------	------------	--------------

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Budget Balancing

Board of Counselors & Therapists

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	199	199	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	52,121	52,121	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	20,887	20,887	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	208	208	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,638	1,638	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	100,004	100,004	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	175,057	175,057	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$175,057	\$175,057	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	448,078	448,078	0	0.00%
TOTAL PERSONAL SERVICES	\$448,078	\$448,078	\$0	0.00%

01/05/17

Page 11 of 30

ANA101A - Package Comparison Report - Detail

ANA101A

7:15 AM

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Budget Balancing

Board of Counselors & Therapists

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	462	462	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	2,775	2,775	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	2,913	2,913	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,550	2,550	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	617	617	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	274	274	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	411	411	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	274	274	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	45,422	45,422	0	0.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Budget Balancing

Board of Counselors & Therapists

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	6,788	6,788	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,786	1,786	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	64,272	64,272	0	0.00%
TOTAL SERVICES & SUPPLIES	\$64,272	\$64,272	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	512,350	512,350	0	0.00%
TOTAL EXPENDITURES	\$512,350	\$512,350	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(191,750)	(191,750)	0	0.00%
TOTAL ENDING BALANCE	(\$191,750)	(\$191,750)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	7	0	0.00%
8180 Position Reconciliation	-	(4)	(4)	100.00%
TOTAL AUTHORIZED POSITIONS	7	3	(4)	(57.14%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.50	3.50	0.00	0.00%

01/05/17

Page 13 of 30

ANA101A - Package Comparison Report - Detail

ANA101A

7:15 AM

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail
 2017-19 Biennium
 Board of Counselors & Therapists

Cross Reference Number: 10800-001-00-00-00000
 Package: Online Database and IT Professional Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
3400 Other Funds Ltd	8,664	8,664	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	46,000	46,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	54,664	54,664	0	0.00%
TOTAL SERVICES & SUPPLIES	\$54,664	\$54,664	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	54,664	54,664	0	0.00%
TOTAL EXPENDITURES	\$54,664	\$54,664	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(54,664)	(54,664)	0	0.00%
TOTAL ENDING BALANCE	(\$54,664)	(\$54,664)	\$0	0.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail
 2017-19 Biennium
 Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications				
3400 Other Funds Ltd	-	(1,671)	(1,671)	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(1,424)	(1,424)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(294)	(294)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(3,593)	(3,593)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(6,982)	(6,982)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$6,982)	(\$6,982)	100.00%

EXPENDITURES

3400 Other Funds Ltd	-	(6,982)	(6,982)	100.00%
TOTAL EXPENDITURES	-	(\$6,982)	(\$6,982)	100.00%

ENDING BALANCE

3400 Other Funds Ltd	-	6,982	6,982	100.00%
TOTAL ENDING BALANCE	-	\$6,982	\$6,982	100.00%

01/05/17

Page 15 of 30

ANA101A - Package Comparison Report - Detail
 ANA101A

7:15 AM

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail

Cross Reference Number: 10800-002-00-00-00000

2017-19 Biennium

Package: Statewide AG Adjustment

Oregon Board of Psychologists

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	-	(11,076)	(11,076)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(11,076)	(11,076)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$11,076)	(\$11,076)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(11,076)	(11,076)	100.00%
TOTAL EXPENDITURES	-	(\$11,076)	(\$11,076)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	11,076	11,076	100.00%
TOTAL ENDING BALANCE	-	\$11,076	\$11,076	100.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail

Cross Reference Number: 10800-002-00-00-00000

2017-19 Biennium

Package: Budget Merger - Moving A122 into A108

Oregon Board of Psychologists

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		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	214,934	214,934	0	0.00%
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	1,429,719	1,429,719	0	0.00%
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	310	310	0	0.00%
LICENSES AND FEES				
3400 Other Funds Ltd	1,430,029	1,430,029	0	0.00%
TOTAL LICENSES AND FEES	\$1,430,029	\$1,430,029	\$0	0.00%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	18,137	18,137	0	0.00%
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	22,720	22,720	0	0.00%
SALES INCOME				

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail

Cross Reference Number: 10800-002-00-00-00000

2017-19 Biennium

Package: Budget Merger - Moving A122 into A108

Oregon Board of Psychologists

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		
0705 Sales Income				
3400 Other Funds Ltd	136	136	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,471,022	1,471,022	0	0.00%
TOTAL REVENUE CATEGORIES	\$1,471,022	\$1,471,022	\$0	0.00%
2000				
2443 Tsfr To Oregon Health Authority				
3400 Other Funds Ltd	(7,856)	(7,856)	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,678,100	1,678,100	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,678,100	\$1,678,100	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	7,560	7,560	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	3,029	3,029	0	0.00%
SALARIES & WAGES				

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail

Cross Reference Number: 10800-002-00-00-00000

2017-19 Biennium

Package: Budget Merger - Moving A122 into A108

Oregon Board of Psychologists

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		
3400 Other Funds Ltd	10,589	10,589	0	0.00%
TOTAL SALARIES & WAGES	\$10,589	\$10,589	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	578	578	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	25,185	25,185	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	808	808	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,603	2,603	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	29,174	29,174	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$29,174	\$29,174	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	652,225	652,225	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	39,763	691,988	652,225	1,640.28%

01/05/17

Page 19 of 30

ANA101A - Package Comparison Report - Detail

7:15 AM

ANA101A

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail

Cross Reference Number: 10800-002-00-00-00000

2017-19 Biennium

Package: Budget Merger - Moving A122 into A108

Oregon Board of Psychologists

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		
TOTAL PERSONAL SERVICES	\$39,763	\$691,988	\$652,225	1,640.28%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	14,195	14,195	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	10,433	10,433	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	3,746	3,746	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	19,912	19,912	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	19,214	19,214	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	38,376	38,376	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	8,010	8,010	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	2,215	2,215	0	0.00%
4300 Professional Services				

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail

Cross Reference Number: 10800-002-00-00-00000

2017-19 Biennium

Package: Budget Merger - Moving A122 into A108

Oregon Board of Psychologists

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		
3400 Other Funds Ltd	62,832	62,832	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	5,842	5,842	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	168,579	168,579	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,188	1,188	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	7,267	7,267	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	71,223	71,223	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	9,496	9,496	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	105,682	105,682	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,159	1,159	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	3,007	3,007	0	0.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail
 2017-19 Biennium
 Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000
 Package: Budget Merger - Moving A122 into A108
 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		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	552,376	552,376	0	0.00%
TOTAL SERVICES & SUPPLIES	\$552,376	\$552,376	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	592,139	1,244,364	652,225	110.15%
TOTAL EXPENDITURES	\$592,139	\$1,244,364	\$652,225	110.15%
ENDING BALANCE				
3400 Other Funds Ltd	1,085,961	433,736	(652,225)	(60.06%)
TOTAL ENDING BALANCE	\$1,085,961	\$433,736	(\$652,225)	(60.06%)
AUTHORIZED POSITIONS				
8180 Position Reconciliation	-	4	4	100.00%
AUTHORIZED FTE				
8280 FTE Reconciliation	-	3.50	3.50	100.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail

Cross Reference Number: 10800-002-00-00-00000

2017-19 Biennium

Package: Budget Balancing

Oregon Board of Psychologists

Pkg Group: POL Pkg Type: POL Pkg Number: 101

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	412,412	412,412	0	0.00%
----------------------	---------	---------	---	-------

3170 Overtime Payments

3400 Other Funds Ltd	(1,969)	-	1,969	100.00%
----------------------	---------	---	-------	---------

3190 All Other Differential

3400 Other Funds Ltd	1,753	-	(1,753)	(100.00%)
----------------------	-------	---	---------	-----------

SALARIES & WAGES

3400 Other Funds Ltd	412,196	412,412	216	0.05%
----------------------	---------	---------	-----	-------

TOTAL SALARIES & WAGES	\$412,196	\$412,412	\$216	0.05%
-----------------------------------	------------------	------------------	--------------	--------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	200	200	0	0.00%
----------------------	-----	-----	---	-------

3220 Public Employees Retire Cont

3400 Other Funds Ltd	78,688	78,729	41	0.05%
----------------------	--------	--------	----	-------

3230 Social Security Taxes

3400 Other Funds Ltd	31,531	31,548	17	0.05%
----------------------	--------	--------	----	-------

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail

Cross Reference Number: 10800-002-00-00-00000

2017-19 Biennium

Package: Budget Balancing

Oregon Board of Psychologists

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	274	274	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(66)	-	66	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	133,348	133,348	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	243,975	244,099	124	0.05%
TOTAL OTHER PAYROLL EXPENSES	\$243,975	\$244,099	\$124	0.05%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(656,511)	(656,511)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	656,171	-	(656,171)	(100.00%)
TOTAL PERSONAL SERVICES	\$656,171	-	(\$656,171)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	249	-	(249)	(100.00%)
4150 Employee Training				

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail

Cross Reference Number: 10800-002-00-00-00000

2017-19 Biennium

Package: Budget Balancing

Oregon Board of Psychologists

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,494	-	(1,494)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	1,569	-	(1,569)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	1,373	-	(1,373)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	332	-	(332)	(100.00%)
4275 Publicity and Publications				
3400 Other Funds Ltd	148	-	(148)	(100.00%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	222	-	(222)	(100.00%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	148	-	(148)	(100.00%)
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(16,546)	-	16,546	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,655	-	(3,655)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	962	-	(962)	(100.00%)

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail

Cross Reference Number: 10800-002-00-00-00000

2017-19 Biennium

Package: Budget Balancing

Oregon Board of Psychologists

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(6,394)	-	6,394	100.00%
TOTAL SERVICES & SUPPLIES	(\$6,394)	-	\$6,394	100.00%
EXPENDITURES				
3400 Other Funds Ltd	649,777	-	(649,777)	(100.00%)
TOTAL EXPENDITURES	\$649,777	-	(\$649,777)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(649,777)	-	649,777	100.00%
TOTAL ENDING BALANCE	(\$649,777)	-	\$649,777	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	4.00	0.00	0.00%
8280 FTE Reconciliation	-	(3.50)	(3.50)	100.00%
TOTAL AUTHORIZED FTE	4.00	0.50	(3.50)	(87.50%)

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail
 2017-19 Biennium
 Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000
 Package: Online Database and IT Professional Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
3400 Other Funds Ltd	8,664	8,664	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	41,000	41,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	49,664	49,664	0	0.00%
TOTAL SERVICES & SUPPLIES	\$49,664	\$49,664	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	49,664	49,664	0	0.00%
TOTAL EXPENDITURES	\$49,664	\$49,664	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(49,664)	(49,664)	0	0.00%
TOTAL ENDING BALANCE	(\$49,664)	(\$49,664)	\$0	0.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail

Cross Reference Number: 10800-002-00-00-00000

2017-19 Biennium

Package: Administrative Hearings - Professional Svcs

Oregon Board of Psychologists

Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	103,022	103,022	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	103,022	103,022	0	0.00%
TOTAL SERVICES & SUPPLIES	\$103,022	\$103,022	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	103,022	103,022	0	0.00%
TOTAL EXPENDITURES	\$103,022	\$103,022	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(103,022)	(103,022)	0	0.00%
TOTAL ENDING BALANCE	(\$103,022)	(\$103,022)	\$0	0.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail
 2017-19 Biennium
 Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000

Package: Attorney General Fees

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	41,319	38,604	(2,715)	(6.57%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	41,319	38,604	(2,715)	(6.57%)
TOTAL SERVICES & SUPPLIES	\$41,319	\$38,604	(\$2,715)	(6.57%)
EXPENDITURES				
3400 Other Funds Ltd	41,319	38,604	(2,715)	(6.57%)
TOTAL EXPENDITURES	\$41,319	\$38,604	(\$2,715)	(6.57%)
ENDING BALANCE				
3400 Other Funds Ltd	(41,319)	(38,604)	2,715	6.57%
TOTAL ENDING BALANCE	(\$41,319)	(\$38,604)	\$2,715	6.57%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Licensed Prof Counselors and Therapists, Board of

Agency Number: 10800

Package Comparison Report - Detail

Cross Reference Number: 10800-002-00-00-00000

2017-19 Biennium

Package: OSP Background Checks

Oregon Board of Psychologists

Pkg Group: POL Pkg Type: POL Pkg Number: 105

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				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	14,351	14,351	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	14,351	14,351	0	0.00%
TOTAL SERVICES & SUPPLIES	\$14,351	\$14,351	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	14,351	14,351	0	0.00%
TOTAL EXPENDITURES	\$14,351	\$14,351	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(14,351)	(14,351)	0	0.00%
TOTAL ENDING BALANCE	(\$14,351)	(\$14,351)	\$0	0.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

12/29/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:10800 COUNSELORS AND THERAPISTS BRD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:001-00-00 000 Board of Counselors

PKG	CLASS	COMP	DESCRIPTION	POS CNT	PTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		3,360			3,360
000	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,110.00		170,640			170,640
000	MENNZ0108	AA	ADMINISTRATIVE SPECIALIST 2	2	1.50	36.00	4,216.50		150,552			150,552
000	UA	C5232	AA INVESTIGATOR 2	1	1.00	24.00	4,174.00		100,176			100,176
000				4	3.50	84.00	1,643.08		424,728			424,728

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

12/29/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:10800 COUNSELORS AND THERAPISTS BRD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:001-00-00 101 Board of Counselors

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
101	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	7,110.00		170,640-			170,640-
101	MEAHZ7006	HA	PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	7,461.00		89,532			89,532
101	MENNZ0108	AA	ADMINISTRATIVE SPECIALIST 2	2-	1.50-	36.00-	4,216.50		150,552-			150,552-
101	UA	C0102	AA OFFICE ASSISTANT 2	1	.65	15.60	2,377.00		37,081			37,081
101	UA	C0104	AA OFFICE SPECIALIST 2	2	1.30	31.20	2,788.00		86,986			86,986
101	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	2	1.30	31.20	4,174.00		130,228			130,228
101	UA	C0860	AA PROGRAM ANALYST 1	1	.65	15.60	4,803.00		74,927			74,927
101	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.65	15.60	5,282.00		82,399			82,399
101	UA	C5232	AA INVESTIGATOR 2	2	.95	22.80	4,056.50		87,835			87,835
101				7	3.50	84.00	4,374.40		267,796			267,796
				11	7.00	168.00	3,160.48		692,524			692,524

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

12/29/16 REPORT NO.: PPDPLBUDCL PAGE 3
 DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM 2017-19
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF PROD FILE
 AGENCY:10800 COUNSELORS AND THERAPISTS BRD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:002-00-00 100 Oregon Board of Psyc

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
100	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		7,560			7,560
100					.00	.00	0.00		7,560			7,560

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

12/29/16 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:10800 COUNSELORS AND THERAPISTS BRD

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

PAGE 1
 PROD FILE

2017-19
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
100	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		10,920			10,920
101	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C		.00	.00	7,110.00					
101	MEAHZ7006	HA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,461.00		179,064			179,064
101	MENNZ0108	AA	ADMINISTRATIVE SPECIALIST 2		.00	.00	4,216.50					
101	UA	C0102	AA OFFICE ASSISTANT 2	1	1.00	24.00	2,377.00		57,048			57,048
101	UA	C0104	AA OFFICE SPECIALIST 2	2	2.00	48.00	2,788.00		133,824			133,824
101	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,174.00		200,352			200,352
101	UA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	4,803.00		115,272			115,272
101	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,282.00		126,768			126,768
101	UA	C5232	AA INVESTIGATOR 2	3	3.00	72.00	4,056.50		289,248			289,248
				11	11.00	264.00	2,792.17		1,112,496			1,112,496

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

12/29/16 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:10800 COUNSELORS AND THERAPISTS BRD

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

PAGE 2

2017-19

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				11	11.00	264.00	2,792.17		1,112,496			1,112,496

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

12/29/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 10800 COUNSELORS AND THERAPISTS BRD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 001-00-00 101 Board of Counselors

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	PTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000590	001289010	001-01-00-00000	101 0 PF UA	C0872 AA	30 03	1	.65	5,282.00	15.60		82,399			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000591	001289020	001-01-00-00000	101 0 PF UA	C0860 AA	23 08	1	.65	4,803.00	15.60		74,927			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000592	001289030	001-01-00-00000	101 0 PF UA	C5232 AA	21 09	1	.65	4,580.00	15.60		71,448			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000597	001289040	001-01-00-00000	101 0 PF UA	C0104 AA	15 06	1	.65	3,020.00	15.60		47,112			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000640	000861720	001-01-00-00000	101 0 PF	MEAHZ7004 HA	28X 09	1-	1.00-	7,110.00	24.00-		170,640-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000640	000861720	001-01-00-00000	101 0 PF	MEAHZ7006 HA	31X 07	1	.50	7,461.00	12.00		89,532			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000641	000861830	001-01-00-00000	101 0 PF	MENNZ0108 AA	19 07	1-	1.00-	4,113.00	24.00-		98,712-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000641	000861830	001-01-00-00000	101 0 PF UA	C0108 AA	19 09	1	.65	4,174.00	15.60		65,114			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000643	000861840	001-01-00-00000	101 0 PP	MENNZ0108 AA	19 08	1-	.50-	4,320.00	12.00-		51,840-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000643	000861840	001-01-00-00000	101 0 PF UA	C0108 AA	19 09	1	.65	4,174.00	15.60		65,114			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000645	001134780	001-01-00-00000	101 0 PF UA	C5232 AA	21 07	1-	1.00-	4,174.00	24.00-		100,176-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000645	001134780	001-01-00-00000	101 0 PF UA	C5232 AA	21 07	1	.65	4,174.00	15.60		65,114			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000648	001291280	001-01-00-00000	101 0 PF UA	C5232 AA	21 02	1	.65	3,298.00	15.60		51,449			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000649	001291290	001-01-00-00000	101 0 PF UA	C0102 AA	09 06	1	.65	2,377.00	15.60		37,081			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000650	001291300	001-01-00-00000	101 0 PF UA	C0104 AA	15 02	1	.65	2,556.00	15.60		39,874			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			101				7	3.50			84.00			267,796

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

12/29/16 REPORT NO.: PPDPLWSBUD PAGE 2
 DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM 2017-19
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY PROD FILE
 AGENCY: 10800 COUNSELORS AND THERAPISTS BRD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 001-00-00 101 Board of Counselors

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
							7	3.50		84.00		267,796			

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

12/29/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 10800 COUNSELORS AND THERAPISTS BRD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 002-00-00 100 Oregon Board of Psyc

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
0005201	001289050	002-01-00-00000	100 0 PP	B	Y7500 AE	00 00			.00	0.00	.00		840			B	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
0005202	001289060	002-01-00-00000	100 0 PP	B	Y7500 AE	00 00			.00	0.00	.00		840			B	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
0005203	001289070	002-01-00-00000	100 0 PP	B	Y7500 AE	00 00			.00	0.00	.00		840			B	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
0005204	001289080	002-01-00-00000	100 0 PP	B	Y7500 AE	00 00			.00	0.00	.00		840			B	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
0005205	001289090	002-01-00-00000	100 0 PF	B	Y7500 AE	00 00			.00	0.00	.00		840			B	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
0005206	001289100	002-01-00-00000	100 0 PP	B	Y7500 AE	00 00			.00	0.00	.00		840			B	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
0005207	001289110	002-01-00-00000	100 0 PP	B	Y7500 AE	00 00			.00	0.00	.00		840			B	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
0005208	001289120	002-01-00-00000	100 0 PP	B	Y7500 AE	00 00			.00	0.00	.00		840			B	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
0005209	001289130	002-01-00-00000	100 0 PP	B	Y7500 AE	00 00			.00	0.00	.00		840			B	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
			100							.00	.00	7,560					

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

12/29/16 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10800 COUNSELORS AND THERAPISTS BRD
 SUMMARY XREF: 002-00-00 101 Oregon Board of Psyc

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

PAGE 4
 2017-19
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000590	001289010	002-01-00-00000	101 0 PF UA	C0872 AA	30	03	.35	5,282.00	8.40		44,369			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000591	001289020	002-01-00-00000	101 0 PF UA	C0860 AA	23	08	.35	4,803.00	8.40		40,345			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000592	001289030	002-01-00-00000	101 0 PF UA	C5232 AA	21	09	.35	4,580.00	8.40		38,472			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000597	001289040	002-01-00-00000	101 0 PF UA	C0104 AA	15	06	.35	3,020.00	8.40		25,368			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000640	000861720	002-01-00-00000	101 0 PF	MEAHZ7006 HA	31X	07	.50	7,461.00	12.00		89,532			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000641	000861830	002-01-00-00000	101 0 PF UA	C0108 AA	19	09	.35	4,174.00	8.40		35,062			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000643	000861840	002-01-00-00000	101 0 PF UA	C0108 AA	19	09	.35	4,174.00	8.40		35,062			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000645	001134780	002-01-00-00000	101 0 PF UA	C5232 AA	21	07	.35	4,174.00	8.40		35,062			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000648	001291280	002-01-00-00000	101 0 PF UA	C5232 AA	21	02	.35	3,298.00	8.40		27,703			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000649	001291290	002-01-00-00000	101 0 PF UA	C0102 AA	09	06	.35	2,377.00	8.40		19,967			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000650	001291300	002-01-00-00000	101 0 PF UA	C0104 AA	15	02	.35	2,556.00	8.40		21,470			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
101							4.00		96.00		412,412			
							4.00		96.00		419,972			
							7	7.50	180.00		687,768			

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

12/29/16 REPORT NO.: PPDPLWSBUD PAGE 5
 DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM 2017-19
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY PROD FILE
 AGENCY: 10800 COUNSELORS AND THERAPISTS BRD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 002-00-00 101 Oregon Board of Psyc

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
							7	7.50		180.00		687,768			

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

12/29/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:10800 COUNSELORS AND THERAPISTS BRD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:001-00-00 Board of Counselors & Therapis PACKAGE: 101 - Budget Balancing

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
0000590	UA C0872	AA OPERATIONS & POLICY ANALYST 3	1	.65	15.60	03	5,282.00		82,399 43,784			82,399 43,784	
0000591	UA C0860	AA PROGRAM ANALYST 1	1	.65	15.60	08	4,803.00		74,927 41,786			74,927 41,786	
0000592	UA C5232	AA INVESTIGATOR 2	1	.65	15.60	09	4,580.00		71,448 40,855			71,448 40,855	
0000597	UA C0104	AA OFFICE SPECIALIST 2	1	.65	15.60	06	3,020.00		47,112 34,348			47,112 34,348	
0000640	MEAHZ7004	HA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	7,110.00		170,640- 79,034-			170,640- 79,034-	
0000640	MEAHZ7006	HA PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	07	7,461.00		89,532 40,643			89,532 40,643	
0000641	MENNZ0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	07	4,113.00		98,712- 59,857-			98,712- 59,857-	
0000641	UA C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.65	15.60	09	4,174.00		65,114 39,161			65,114 39,161	
0000643	MENNZ0108	AA ADMINISTRATIVE SPECIALIST 2	1-	.50-	12.00-	08	4,320.00		51,840- 47,324-			51,840- 47,324-	
0000643	UA C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.65	15.60	09	4,174.00		65,114 39,161			65,114 39,161	
0000645	UA C5232	AA INVESTIGATOR 2	1-	1.00-	24.00-	07	4,174.00		100,176- 60,249-			100,176- 60,249-	
0000645	UA C5232	AA INVESTIGATOR 2	1	.65	15.60	07	4,174.00		65,114 39,161			65,114 39,161	
0000648	UA C5232	AA INVESTIGATOR 2	1	.65	15.60	02	3,298.00		51,449 35,508			51,449 35,508	
0000649	UA C0102	AA OFFICE ASSISTANT 2	1	.65	15.60	06	2,377.00		37,081 31,666			37,081 31,666	
0000650	UA C0104	AA OFFICE SPECIALIST 2	1	.65	15.60	02	2,556.00		39,874 32,412			39,874 32,412	
TOTAL PICS SALARY									267,796			267,796	
TOTAL PICS OPE									172,021			172,021	
TOTAL PICS PERSONAL SERVICES =									7	3.50	84.00	439,817	439,817

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

12/29/16 REPORT NO.: PPDFFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:10800 COUNSELORS AND THERAPISTS BRD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:002-00-00 Oregon Board of Psychologists PACKAGE: 100 - Budget Merger - Moving A122 in

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	PF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0005201	B Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		840 64			840 64
0005202	B Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		840 64			840 64
0005203	B Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		840 64			840 64
0005204	B Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		840 64			840 64
0005205	B Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		840 64			840 64
0005206	B Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		840 64			840 64
0005207	B Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		840 64			840 64
0005208	B Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		840 64			840 64
0005209	B Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		840 64			840 64
TOTAL PICS SALARY									7,560			7,560
TOTAL PICS OPE									576			576
TOTAL PICS PERSONAL SERVICES =				.00	.00				8,136			8,136

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

12/29/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:10800 COUNSELORS AND THERAPISTS BRD PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:002-00-00 Oregon Board of Psychologists PACKAGE: 101 - Budget Balancing

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	PTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000590	UA C0872	AA OPERATIONS & POLICY ANALYST 3		.35	8.40	03	5,282.00		44,369 23,576			44,369 23,576
0000591	UA C0860	AA PROGRAM ANALYST 1		.35	8.40	08	4,803.00		40,345 22,500			40,345 22,500
0000592	UA C5232	AA INVESTIGATOR 2		.35	8.40	09	4,580.00		38,472 21,999			38,472 21,999
0000597	UA C0104	AA OFFICE SPECIALIST 2		.35	8.40	06	3,020.00		25,368 18,496			25,368 18,496
0000640	MEAHZ7006	HA PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	07	7,461.00		89,532 40,643			89,532 40,643
0000641	UA C0108	AA ADMINISTRATIVE SPECIALIST 2		.35	8.40	09	4,174.00		35,062 21,087			35,062 21,087
0000643	UA C0108	AA ADMINISTRATIVE SPECIALIST 2		.35	8.40	09	4,174.00		35,062 21,087			35,062 21,087
0000645	UA C5232	AA INVESTIGATOR 2		.35	8.40	07	4,174.00		35,062 21,087			35,062 21,087
0000648	UA C5232	AA INVESTIGATOR 2		.35	8.40	02	3,298.00		27,703 19,119			27,703 19,119
0000649	UA C0102	AA OFFICE ASSISTANT 2		.35	8.40	06	2,377.00		19,967 17,051			19,967 17,051
0000650	UA C0104	AA OFFICE SPECIALIST 2		.35	8.40	02	2,556.00		21,470 17,454			21,470 17,454
TOTAL PICS SALARY									412,412			412,412
TOTAL PICS OPE									244,099			244,099
TOTAL PICS PERSONAL SERVICES =				4.00	96.00				656,511			656,511