

**Board of Examiners for Speech-Language Pathology & Audiology (BSPA)  
2017-2019 Governor's Balanced Budget Request**

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# CERTIFICATION

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

Oregon Board of Examiners for  
Speech-Language Pathology & Audiology

\_\_\_\_\_  
**AGENCY NAME**

800 NE Oregon Street, Suite 407, Portland, OR 97232

\_\_\_\_\_  
**AGENCY ADDRESS**

*Gail Swanstrom*

\_\_\_\_\_  
**SIGNATURE**

Gail Swanstrom, Board Vice-Chair

\_\_\_\_\_  
**TITLE**

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

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

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page \_\_\_\_\_

Joint Committee On Ways and Means

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Action: Do Pass The A-Eng Bill.

Action Date: 05/01/15

Vote:

Senate

Yeas: 10 - Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Whitsett, Winters

Nays: 1 - Thomsen

Exc: 1 - Bates

House

Yeas: 9 - Buckley, Gomberg, Huffman, Komp, Rayfield, Smith, Whisnant, Whitsett, Williamson

Nays: 1 - McLane

Exc: 2 - Nathanson, Read

Prepared By: Clair Clark, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

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Agency: Health Related Licensing Boards

Biennium: 2015-17

AI

## Budget Summary\*

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

## Position Summary

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

<sup>(1)</sup> Includes adjustments through December 2014

\* Excludes Capital Construction expenditures

## Revenue Summary

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

### Oregon Mortuary and Cemetery Board

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

### Board of Medical Imaging

The Subcommittee approved an additional \$48,950 Other Funds revenues generated from criminal background check fees on all new applicants for any license or permit offered by the Board. The establishment of criminal background check fees is contingent on the passage of House Bill 5031.

### Oregon Veterinary Medical Examining Board

The Subcommittee approved \$150,000 Other Funds revenues generated from the establishment of a \$150 annual veterinary facility registration fee, which is contingent on the passage of House Bill 2474.

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## Summary of Education Subcommittee Action

### Oregon Mortuary and Cemetery Board

The Oregon Mortuary and Cemetery Board regulate the individuals and facilities engaged in the care, preparation, processing, transportation, and final disposition of human remains through licensing, inspection, and disciplinary programs. The Subcommittee approved a budget of \$1,718,440 Other Funds and seven positions (7.00 FTE). The budget reflects an 18.8 percent increase from the 2013-15 Legislatively Approved Budget and provides the Board with an ending balance of \$900,849, which is approximately 12.6 months of operating expenses.

The Subcommittee approved the following:

- Package 101 – Indigent Disposition Fund Administration and Records Inspection: provides \$22,888 Other Funds limitation to increase the FTE of an existing vacant Office Specialist 1 permanent position from 0.71 FTE to 1.00 FTE and to reclassify the position to an Administrative Specialist 1. This position will conduct the administrative functions required for the operation of the Indigent Disposition Fund, including processing applications and payments. In order to accomplish this, the Board will enter into an inter-agency agreement with the Oregon Health Authority, which currently oversees the administration of the fund. House Bill 3243 (2015) would transfer this fund from the Oregon Health Authority to the Oregon Mortuary and Cemetery Board.
- Package 801 – LFO Analyst Adjustment: provides \$154,707 Other Funds expenditure limitation and establishes a full-time Accountant 2 position (1.00 FTE) to provide the budget and accounting functions for all of HRLB. Previously, the HRLB utilized DAS Shared Client Services for these functions. The cost of the position will be distributed among the other HRLB in proportion to their previous usage rate when utilizing DAS Shared Client Services, and will be paid through Professional Services expenditure limitation.

### Oregon Board of Naturopathic Medicine

The Oregon Board of Naturopathic Medicine regulates naturopathic physicians through licensing and disciplinary programs. The Subcommittee approved a budget of \$711,566 Other Funds and three positions (2.50 FTE), which is an 8.9 percent increase from the 2013-15 Legislatively Approved Budget. The budget provides the Board with an ending balance of \$216,503, which is approximately 7.3 months of operating expenses.

The Subcommittee approved the following:

- Package 801 – LFO Analyst Adjustment: eliminates \$867 Other Funds expenditure limitation. This reduction represents the Board's proportion of the prorated cost savings by sharing an Accountant 2 position, established under the Mortuary and Cemetery Board, for the purpose of providing budget and accounting services, in lieu of using DAS Shared Client Services. The Board's estimated share of the position is \$18,244, or 12 percent, which will be paid out of Professional Services.

### Occupational Therapy Licensing Board

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

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

The Subcommittee approved the following:

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

#### Board of Medical Imaging

The Oregon Board of Medical Imaging licenses and regulates radiographers, radiation therapists, limited x-ray machine operators, nuclear medicine technologists, sonographers, and MRI technologists. The Subcommittee approved a budget of \$931,219 Other Funds and three positions (3.00 FTE), which is an 8.7 percent increase from the 2013-15 Legislatively Approved Budget. The budget provides the Board with an ending balance of \$201,013, which is approximately 5.2 months of operating expenses.

The Subcommittee approved the following:

- Package 130 – Fingerprint Background Check Fee: provides \$48,950 Other Funds limitation for criminal background checks. The Board plans to do fingerprint background checks on all new applicants for any license or permit offered by the Board. The charge for the fingerprints will be \$52 with the Board retaining \$7.50 and the remainder of \$44.50 passed through to the Oregon State Police.
- Package 801 – LFO Analyst Adjustment: eliminates \$867 Other Funds expenditure limitation. This reduction represents the Board's proportion of the prorated cost savings by sharing an Accountant 2 position, established under the Mortuary and Cemetery Board, for the purpose of providing budget and accounting services, in lieu of using DAS Shared Client Services. The Board's estimated share of the position is \$31,423, or 20 percent, which will be paid out of Professional Services.

#### Board of Examiners for Speech-Language Pathology and Audiology

The Board of Examiners for Speech-Language Pathology and Audiology regulates Speech-Language Pathologists, Speech-Language Pathology Assistants, and Audiologists through licensing and disciplinary programs. The Subcommittee approved a budget of \$665,948 Other Funds and three positions (2.50 FTE), which is a 22.4 percent increase from the 2013-15 Legislatively Approved Budget. The budget provides the Board with an ending balance of \$189,236, which is approximately 6.8 months of operating expenses.

The Subcommittee approved the following:

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- Package 140 – Investigative Workload and Background Checks: provides \$95,691 Other Funds expenditure limitation to establish a limited duration part-time Investigator 2 position (0.50 FTE) to address the increased investigative caseload and the initiation of fingerprint-based background checks for new applicants. This package does not include additional expenditure limitation for potential Attorney General costs that were requested. If Attorney General costs are increased as a result of adding the investigator position, the Board should return to the Legislature in 2016 for additional expenditure limitation.
- Package 801 – LFO Analyst Adjustment: eliminates \$867 Other Funds expenditure limitation. This reduction represents the Board's proportion of the prorated cost savings by sharing an Accountant 2 position, established under the Mortuary and Cemetery Board, for the purpose of providing budget and accounting services, in lieu of using DAS Shared Client Services. The Board's estimated share of the position is \$12,565, or eight percent, which will be paid out of Professional Services.

#### Oregon Veterinary Medical Examining Board

The Oregon Veterinary Medical Examining Board regulates the veterinary professions in Oregon through enforcement of the Veterinary Practice Act. The Subcommittee approved a budget of \$910,136 Other Funds and four positions (3.50 FTE), which is a 20.4 percent increase from the 2013-15 Legislatively Approved Budget. The budget, which includes the establishment of an annual veterinary facility registration fee, provides the Board with an ending balance of \$426,733, which is approximately 11.3 months of operating expenses.

The Subcommittee approved the following:

- Package 150 – Increased Veterinary Investigative Workload: provides \$110,705 Other Funds expenditure limitation to establish a permanent full-time Investigator 2 position (0.75 FTE). The position is anticipated to begin January 1, 2016 once the program is established. This position will conduct initial and random yearly annual inspections of registered veterinary facilities. This package also includes revenues of \$150,000 Other Funds for the establishment of a \$150 annual veterinary facility registration fee. The registration of veterinary facilities program is contingent on passage of House Bill 2474.
- Package 801 – LFO Analyst Adjustment: eliminates \$867 Other Funds expenditure limitation. This reduction represents the Board's proportion of the prorated cost savings by sharing an Accountant 2 position, established under the Mortuary and Cemetery Board, for the purpose of providing budget and accounting services, in lieu of using DAS Shared Client Services. The Board's estimated share of the position is \$26,144, or 17 percent, which will be paid out of Professional Services.

#### Summary of Performance Measure Action

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

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DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5023-A

Health Related Licensing Boards  
Clair Clark -- 503-378-3117

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-16 Legislatively Approved Budget at Dec 2014 *	\$ -	\$ -	\$ 4,636,626	\$ -	\$ -	\$ -	\$ 4,636,626	19	17.21
2015-17 Current Service Level (CSL)*	\$ -	\$ -	\$ 4,904,418	\$ -	\$ -	\$ -	\$ 4,904,418	19	17.21
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 017 - Mortuary Board</b>									
Package 101: Indigent Dispo Fund Admin & Records Inspection									
Personal Services	\$ -	\$ -	\$ 22,888	\$ -	\$ -	\$ -	\$ 22,888	0	0.28
Package 801: LFO Analyst Adjustment									
Personal Services	\$ -	\$ -	\$ 148,373	\$ -	\$ -	\$ -	\$ 148,373	1	1.00
Services and Supplies	\$ -	\$ -	\$ 6,334	\$ -	\$ -	\$ -	\$ 6,334		
<b>SCR 018 - Naturopathic Medicine</b>									
Package 801: LFO Analyst Adjustment									
Services and Supplies	\$ -	\$ -	\$ (867)	\$ -	\$ -	\$ -	\$ (867)		
<b>SCR 020 - Occupational Therapists</b>									
Package 120: Increased Administrative Workload									
Personal Services	\$ -	\$ -	\$ 61,870	\$ -	\$ -	\$ -	\$ 61,870	0	0.25
Package 801: LFO Analyst Adjustment									
Services and Supplies	\$ -	\$ -	\$ (867)	\$ -	\$ -	\$ -	\$ (867)		
<b>SCR 026 - Medical Imaging</b>									
Package 130: Fingerprint Background Check Fee									
Services and Supplies	\$ -	\$ -	\$ 48,950	\$ -	\$ -	\$ -	\$ 48,950		
Package 801: LFO Analyst Adjustment									
Services and Supplies	\$ -	\$ -	\$ (867)	\$ -	\$ -	\$ -	\$ (867)		
<b>SCR 028 - Speech-Language Path. and Audio.</b>									
Package 140: Investigative Workload & Background Checks									
Personal Services	\$ -	\$ -	\$ 77,366	\$ -	\$ -	\$ -	\$ 77,366	1	0.50
Services and Supplies	\$ -	\$ -	\$ 18,326	\$ -	\$ -	\$ -	\$ 18,326		
Package 801: LFO Analyst Adjustment									
Services and Supplies	\$ -	\$ -	\$ (867)	\$ -	\$ -	\$ -	\$ (867)		
<b>SCR 029 - Veterinary Medical Examining Board</b>									
Package 150: Increased Veterinary Investigative Workload									
Personal Services	\$ -	\$ -	\$ 100,726	\$ -	\$ -	\$ -	\$ 100,726	1	0.75
Services and Supplies	\$ -	\$ -	\$ 9,879	\$ -	\$ -	\$ -	\$ 9,879		
Package 801: LFO Analyst Adjustment									
Services and Supplies	\$ -	\$ -	\$ (867)	\$ -	\$ -	\$ -	\$ (867)		

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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 480,476	\$ -	\$ -	\$ -	\$ 480,476	3	2.70
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 5,384,884	\$ -	\$ -	\$ -	\$ 5,384,884	22	20.00
% Change from 2013-16 Leg Approved Budget	0.0%	0.0%	18.4%	0.0%	0.0%	0.0%	18.4%		
% Change from 2015-17 Current Service Level	0.0%	0.0%	10.0%	0.0%	0.0%	0.0%	10.0%		

\*Excludes Capital Construction Expenditures

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## Legislatively Approved 2015-2017 Key Performance Measures

**Agency: SPEECH-LANGUAGE PATHOLOGY & AUDIOLOGY**

**Mission:** The Board adopts rules governing standards of practice, investigates alleged violations and grants, denies, suspends and revokes licenses for Speech-Language Pathologists, Speech-Language Pathology Assistants, and Audiologists for consumer protection.

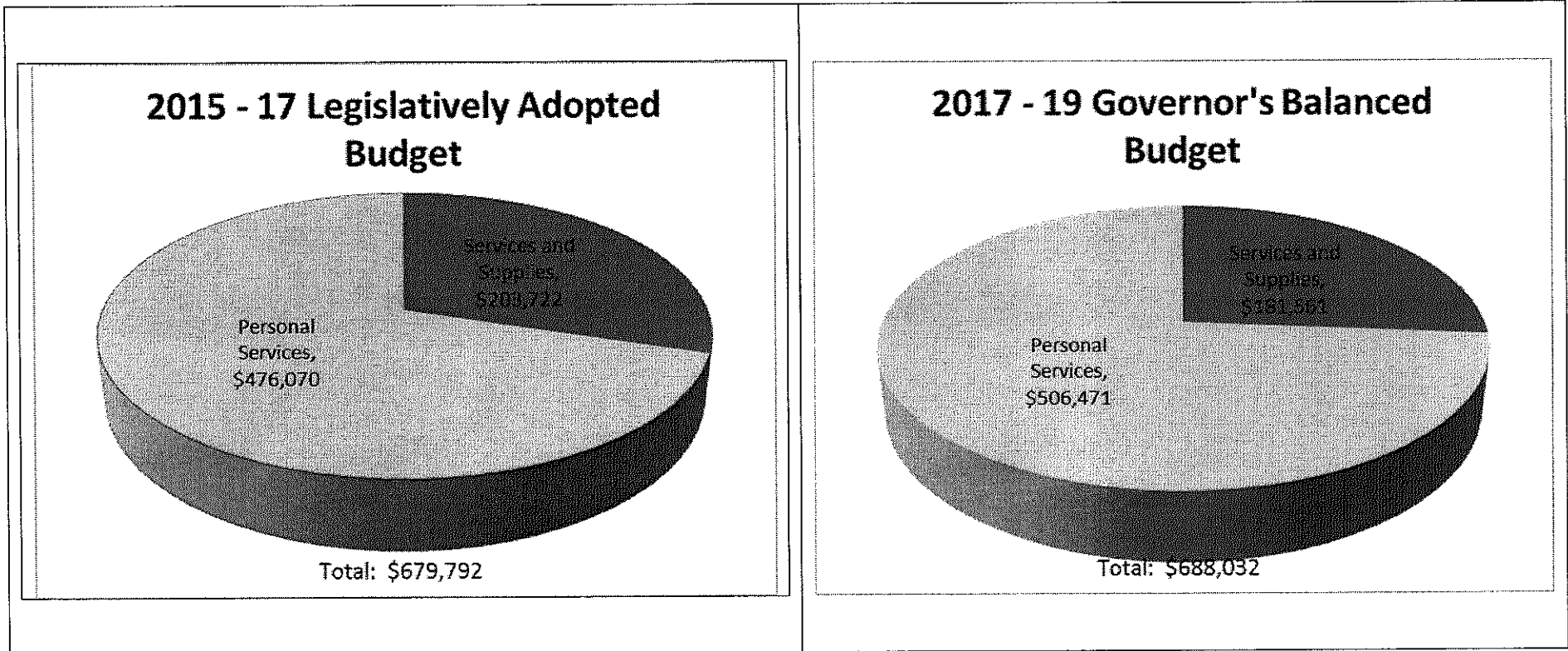
Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - Percentage of School District Compliance with SLPA supervision requirements outlined in OAR 335-095-0050.		Approved KPM	40.00	60.00	60.00
2 - Compliant Professional Development Reported - Percentage of licensees audited who are in compliance with continuing professional development requirements		Approved KPM	90.00	85.00	0.00
3 - Percentage of customers rating their satisfaction with the agency's customer service as ?good? or ?excellent?: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Accuracy	Approved KPM	91.00	94.00	94.00
3 - Percentage of customers rating their satisfaction with the agency's customer service as ?good? or ?excellent?: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Availability of Information	Approved KPM	85.00	94.00	94.00
3 - Percentage of customers rating their satisfaction with the agency's customer service as ?good? or ?excellent?: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Expertise	Approved KPM	91.00	94.00	94.00
3 - Percentage of customers rating their satisfaction with the agency's customer service as ?good? or ?excellent?: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Helpfulness	Approved KPM	88.00	94.00	94.00
3 - Percentage of customers rating their satisfaction with the agency's customer service as ?good? or ?excellent?: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved KPM	88.00	94.00	94.00
3 - Percentage of customers rating their satisfaction with the agency's customer service as ?good? or ?excellent?: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Timeliness	Approved KPM	89.00	94.00	94.00
4 - Best Practices - Percent of total best practices met by the Board.		Approved KPM	100.00	100.00	100.00

**LFO Recommendation:**

Approve the 2015-2017 Key Performance Measures and targets as proposed.

# BUDGET NARRATIVE

## 1.a. Budget Summary Graphics



The Board of Examiners for Speech-Language Pathology and Audiology (BSPA) is one agency, one program, totally supported by Other Funds.

# **BUDGET NARRATIVE**

## **1.b. Mission Statement and Statutory Authority**

The Board of Examiners for Speech-Language Pathology and Audiology (BSPA) seeks to protect the public by licensing and regulating the performance of Speech-Language Pathologists (SLPs), Audiologists, and Speech-Language Pathology Assistants (SLPAs).

**681.420 Powers and duties; rules.** The State Board of Examiners for Speech-Language Pathology and Audiology shall:

- (1) Administer, coordinate and enforce the provisions of this chapter;
- (2) Evaluate the qualifications of applicants for any license as issued under this chapter and supervise the examination of such applicants;
- (3) Investigate persons engaging in practices which violate the provisions of this chapter;
- (4) Conduct hearings and keep records and minutes as the board deems necessary to an orderly dispatch of business;
- (5) Adopt rules and regulations, including but not limited to governing ethical standards of practice under this chapter; and
- (6) Adopt a seal by which the board shall authenticate its proceedings. Copies of the proceedings, records and acts of the board, signed by the executive director or chairperson of the board and stamped with the seal, shall be prima facie evidence of the truth of such documents. [Formerly 694.465; 1995 c.280 §18; 2005 c.698 §18]

The authority and responsibilities of the Board are contained in the Oregon Revised Statutes (ORS) 681.205 through 681.605, and in Oregon Administrative Rules (OAR) 335-001-0000 through 335-095-0065.

## **1.c. Agency Strategic or Business Plans**

The Mission and Program of BSPA dovetails closely with the Governor's five focus areas for state government:

- **A Seamless System of Education** – Audiologists and Speech-Language Pathologists are critical professionals in Oregon's education system. Their work in Early Intervention, Early Childhood Special Education programs and in private practice to help students enter Kindergarten "ready-to-learn." Preschool and K-12 students with Individualized Education Plans (IEP) including autism and communication, language and hearing disorders must receive their IEP evaluations and treatment from licensed Audiologists and Speech-Language Pathologists.
- **A Thriving Oregon Economy** – There is a chronic shortage of Audiologists, Speech-Language Pathologists and Speech-Language Pathology Assistants across the country. More people move to Oregon on a percentage basis than any other state, so with both a thriving economy and a shortage of professionals, the demand for these licensed professionals is strong.
- **Excellence in State Government** – The Board values transparency in its work and updated its public information and transparency policy in November, 2015. BSPA goals include providing excellent customer service, processing licenses in a timely manner, conducting fair

## BUDGET NARRATIVE

investigations and closing cases in a timely manner, participating in Board member training and other courses for staff and board members offered through ilearn and other organizations.

- **Safer, Healthier Communities** – Protecting public safety is the Mission of BSPA. The Board issues licenses, and regulates and enforces its statutes and rules relating to ethics, professional competence, professional conduct and unlicensed practice. Audiologists and SLPs work in hospitals, nursing homes, schools, private practices and home health settings.
- **Responsible Environmental Stewardship** – While this focus area is not the primary program of BSPA, the Board works to protect the environment by deploying automatic shut off lights, working toward a paperless office, utilization of online fillable forms for our licensees, online bi-annual renewal system, and supporting stewardship efforts conducted by teams in the greater Portland State Office Building.

According to Oregon Revised Statutes (681.220), it is the policy of the State of Oregon that is is necessary to provide regulatory authority over persons offering speech-language pathology and audiology services to the public in order to safeguard the public health, safety and welfare, protect the public from being misled by incompetent, unscrupulous and unauthorized persons, protect the public from unprofessional conduct by qualified speech-language pathologists and audiologists, and to help ensure the availability of the highest possible quality speech-language pathology and audiology services to people of this state who have communication disabilities. SLPs, SLPAs, and audiologists provide services to children, seniors, and disabled and/or vulnerable adults. SLPs treat swallowing disorders in patients with traumatic brain injury or stroke, and their clinical judgment can mean life or death for these patients at risk for aspiration. Incompetent hearing and speech professionals can have a significant negative impact on the appropriate development or rehabilitation of patients in their care. Any licensee exhibiting inappropriate behavior such as client abuse, boundary issues, and professional impairment can endanger or otherwise victimize Oregonians. Recent Board actions have addressed all these issues.

The Board's overall strategic goals include the following:

- Continuously improve administrative efficiency and effectiveness through identifying, developing and implementing best practices for customer service, licensing, investigation, disciplinary actions, and administration
- Improve licensee understanding of Board policies and processes
- Maintain or increase access to high quality speech and hearing services provided through licensed professionals
- Further develop partnerships with other licensing and regulatory agencies to achieve mutual aims
- Transparency in all of its dealings in accordance with Oregon law.

For the 2017-19 Biennium, the Board has identified four major strategic priorities, which relate to its public protection mission:

1. Create standards governing telepractice of speech-language pathology and audiology in Oregon.

## **BUDGET NARRATIVE**

2. Study the concept and potential statutes and rules for a new category of licensure – audiology assistants.
3. Review and clarify SLPA rules, work with school administrators and special education directors to ensure they utilize SLPAs according to Oregon law.
4. Implement the new workforce data collection law during license renewals.

### ***Agency Program Description***

The Agency is comprised of one program that regulates the practice of speech-language pathology and audiology and licenses speech-language pathologists, speech-language pathology assistants, and audiologists in the state of Oregon. The Board's functions are entirely supported by Other Funds; specifically by licensing fees and related administrative charges (such as delinquent fees, civil penalties, and sales of licensee mailing lists).

The Board regulates the professional practice of speech-language pathology and audiology through reviewing credentials for licensure, ongoing monitoring of licensees through compliance audits, and investigating complaints regarding professional competence and conduct. BSPA issues licenses to qualified applicants on an ongoing basis, and renews licenses biennially. All regular licenses must be renewed by December 31<sup>st</sup> of odd numbered years to be considered timely. This creates a very uneven revenue cycle, with 90% of BSPA's revenue historically realized in November/December/January of each new biennium.

BSPA references national standards developed by the American Speech-language Hearing Association (ASHA) regarding scope of practice, required education and training, and professional and ethical standards. BSPA also solicits input from the Oregon Academy of Audiology (OAA) and Oregon Speech-Language Hearing Association (OSHA) regarding issues important to licensees.

The Board regulates the professional practice of speech-language pathology and audiology through ongoing monitoring of licensees, including investigations regarding professional competence and conduct. The Board receives complaints and reviews them to determine whether the complaints fall within the Board's authority, and, if so, obtains information to establish whether a violation of statutes or rules has occurred. Investigative reports prepared by staff and paid and volunteer peer reviewers are examined, and Board members themselves may also interview licensees during an investigation. The Board functions as a "committee of the whole" to determine if a violation has occurred and to take appropriate disciplinary action. The Assistant Attorney General (AAG) assigned to the Board is consulted for legal advice on disciplinary and related administrative matters.

### ***Volume***

Workload is tracked by two measures—licensee counts and disciplinary/compliance caseload. Licensee counts in July over the past 4 years were:

## BUDGET NARRATIVE

As of:						
	July 2016	July 2015	July 2014	July 2013	July 2012	July 2011
Total Licenses:	2583	2579	2248	2247	1954	1983
Total Active:	2473	2481	2144	2174	1881	1891
SLP:	1796	1761	1501	1526	1319	1315
AUD:	294	292	266	268	247	248
SLPA:	277	315	279	312	360	262
SLP/AUD:	8	9	9	10	10	10
Conditional:	91	96	83	53	43	53
Provisional:	6	5	4	N/A	N/A	N/A
Temporary	0	1	N/A	N/A	N/A	N/A
Limited:	1	1	1	3	2	1
Probation:	0	1	1	2	0	1
Total Inactive:	110	98	104	73	73	95
SLP:	74	69	74	53	52	72
AUD:	7	6	6	5	6	9
SLPA:	28	23	24	15	15	14
SLP/AUD:	1	0	0	0	0	0

**Note:**

*Conditional Licenses are a one-year license issued to SLPs completing their post-graduate supervised clinical experience.*

*Provisional SLPA Licenses are a temporary license issued for 6 months to SLPA candidates completing their clinical fieldwork.*

*Limited Licenses are a result of disciplinary action taken by the Board to preclude practice on certain age or diagnostic groups.*

*Probation is also a result of disciplinary action; the licensee may practice but must complete certain requirements before reinstatement.*

The total number of licensees this year is up 14.9% over the same time in 2014. The total licensee count in 2015 increased 14.7% from 2013. It is most relevant to compare to two years ago, because of the timing of the biennial renewal cycle.

Disciplinary and compliance cases have also increased over time:



## BUDGET NARRATIVE

Investigations	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
New	22	6	11	18	16	41	57	100	78	54	49	39	63
Closed	20	6	3	9	10	38	49	96	74	34	13	39	65
Backlog from Previous Year	3	3	4	8	6	3	15	8	12	16	19	24	7

Note: 2016 investigation data is through 7/15/16.

### ***Staffing & Budget Highlights***

The Board is currently staffed by two full-time positions, an Executive Director and an Administrative Assistant (Administrative Specialist 2). Investigative services continue to be provided by a contract professional with whom the Director and Board are very happy. The 2015-17 LAB included funding for a limited duration .5 FTE staff investigator, however the position has not yet been filled because the new Director (2/1/15) has been evaluating need. In preparing the 2015-17 budget, the Board had anticipated that the implementation of fingerprint background checks and license renewal LEADS checks would provide a substantial increase in the number of case investigations. This program was implemented in June, 2015, and the Board has in reality identified very few criminal history “hits,” and as such, few new cases were generated from implementation of the background checks. Legal services are provided by the Oregon Department of Justice. The Board also contracted with expert clinical consultants for assistance on cases.

**No General Funds are used to fund the Board program or functions.** Licensing fees provide 98% of Board revenue; the remainder comes from civil penalties or delinquent fees for violations of Board statutes and rules, interest income and sales of mailing lists. These are all Other Funds.

For 2017-2019, projected revenue (all Other Funds) is \$527,816. Total expenditures are \$688,032, and the ending balance is projected at \$209,323. The projected ending balance is expected to sustain agency operations throughout the revenue cycle and through 2017-19 without fee increases. The Board absorbs the cost of debit/credit card processing fees during biannual renewals. It will also absorb the work force data fee and re-visit that cost in the 19-21 biennial budget estimates.

### ***Environmental Factors***

- Growth and aging of the state population is increasing the demand for SLP and audiology services. According to the *U.S. Occupational Outlook*, the number of audiologists is expected to grow 10% during 2006-2016, and the number of SLPs is projected to increase 11%. The number of licensees in Oregon increased 14.9% in the last two years.

## BUDGET NARRATIVE

- Pacific University has added graduate programs in audiology and SLP, and PSU has increased its SLP graduate program capacity by 50%. These changes increased the number of Oregon graduates qualified for licensing beginning in 2013.
- A shortage of qualified SLPs has existed in all geographical areas of the state; particularly in rural areas. This appears to be subsiding somewhat with increased in-migration, the economic recovery, a significant increase in services being provided by telepractice, and the increased capacity of the Oregon training programs. There remains a challenge in recruitment and retention of SLPs in rural areas.
- Increased awareness of the law requiring speech-language pathology assistant (SLPA) certification and use of SLPAs due to the shortage of SLPs has contributed to the use of SLPAs. The Board responded in September 2013 by creating a Provisional SLPA license to allow individuals *not* enrolled in a university program to legally complete clinical fieldwork required for SLPA certification.
- SLPAs are required to be supervised by a SLP licensed by the Board, or by a SLP certified by TSPC who has agreed to follow the supervision rules adopted by the Board. This maintains supervision standards and provides the Board with jurisdiction over all aspects of SLPA practice.
- Improved awareness of the Board's role in consumer protection has resulted in increased administrative and legal costs associated with investigations and disciplinary actions. From 1989-2006, the Board received only 2-3 outside complaints per year. The Board now engages in more compliance investigations and communicates regularly with other jurisdictions regarding complaints filed elsewhere. There are about 50-70 new cases each calendar year.
- The number of SLPs licensed by TSPC declined from 1,007 in November 2009 to 512 in July 2014. The number of TSPC's SLPs who do not currently hold Board licensure, or have never held Board licensure is fewer than 200. This is the maximum number of individuals who would need to be grandfathered with TSPC after the new "universal licensure" law took effect.
- In ORS 694 and OAR 333-025, the State of Oregon requires hearing aid dealers to be licensed through the Oregon Health Licensing Agency. Legislative changes in 2009 recognized hearing aid dispensing as part of the scope of practice of audiologists. Board-licensed audiologists are no longer required to be licensed by OHLA; regulation of this function is now under the aegis of this Board. However, there remain issues of mutual interest and cooperation between BSPA and OHLA regarding these related license types. A recent example is the clarification by the Oregon Department of Justice that tinnitus evaluation is not in the scope of practice for hearing aid dispensers.

## **BUDGET NARRATIVE**

- In 2015 the legislature approved Music Therapists and Autism Behavioral Specialists as new license categories. In addition, the legislature approved a plan to require teachers to obtain training in dyslexia. There is significant crossover between these categories and speech-language pathology, so BSPA will be monitoring the implementation of these policies as regard to scope of practice, and to ensure that SLPs are providing evaluations and treatment as required by Federal IDEA law.

### ***Agency Initiatives & Accomplishments***

In the 2015-17 Biennium, the Board accomplished its two major strategic priorities.

1. *Enhancing criminal background checks.* As was noted in the Secretary of State's Audit of the Health Professional Regulatory Boards in early 2014, BSPA was one of just 3 health licensing boards that did not perform either LEADS or FBI-based checks. The Board implemented FBI fingerprint background checks for all new licensees in June, 2015, and ran all renewals through LEADS after the online renewals were completed January 31, 2016. Criminal background cases have increased, but not to the extent that was projected in the 2015-17 budget projections.
2. *Creating and implementing universal standards for SLP licensure.* The Board developed a strategic goal of better protecting Oregonians through establishing universal licensing standards for SLP licensure in this state. Prior to July 1, 2016, the Board's statute (ORS 681.230) allowed teachers licensed by the Oregon Teacher Standards and Practices Commission with a communications disorders or speech impaired endorsement, and who practice solely as an employee of a public school district, to be exempt from Board licensure. However, the requirements for licensure are quite different between BSPA and TSPC. Since 2009, Board leadership was actively discussing with TSPC and professional association leaders how TSPC's SLP licensure requirements could be brought into conformance with BSPA's. The Board follows national standards that are based on those of the American Speech-Language Hearing Association (ASHA) Certificate of Clinical Competency (CCCs). These include a a master's degree in SLP from an ASHA-accredited SLP program, completion of 1260 hours of post-graduate supervised clinical experience, and passing the Praxis exam in speech-language pathology. By comparison, TSPC licenses SLPs as teachers, based on only a bachelor's degree—and up until 2009, this included those with a bachelor's degree in any field. The Board proposed a Legislative Concept for the 2015 Legislative Session to eliminate the exemption from Board licensure for SLPs initially licensed by TSPC after June 30, 2016. In this way, TSPC would continue to “grandfather” the few hundred remaining licensees who are not also licensed by the Board. The Oregon legislature passed this bill, and the new policy was implemented on July 1, 2016.

# **BUDGET NARRATIVE**

## **BSPA Goals 2017-19**

### **I. Strategic**

- A. Ensure a diverse and well qualified Board with all new members attending training if they join the Board after January 1, 2016.
- B. Review ORS and OARs (including code of conduct) and propose changes as needed based upon best practices and current cases
- C. Monitor and participate in efforts to increase efficiencies among health licensing boards, including support of semi-independent model as appropriate
- D. Monitor professional shortages and work with licensees, employers, and training programs to develop appropriate responses
- E. Continue collaboration with OSHA, OAA, ODE, ASHA, AAA, TSPC, school administrators, and training program directors

### **II. Financial**

- A. Develop and present 2017-19 requested budget for needed fees and expenditures to meet workload and carry out mission
- B. Operate agency within approved budget; consider requesting additional allocation at E-Board if needed
- C. Continue to work with “sister” Health Related Licensing Boards to implement on-site Accounting position. Due to her nonprofit accounting background, the Executive Director of BSPA has taken a strong role among the group to ensure separation of duties, establishment of internal policies, controls and procedures.

### **III. Policy Development**

- A. Develop rules governing telepractice in Oregon.
- B. Collaborate with OAA on potential development of legislative concept for licensing Audiology Assistants to present during the 2019-21 session.
- C. Communicate with education and health administrators about appropriate use of SLPAs, review SLPA rules. Work with OSHA’s committee that is reviewing Board rules and statutes regarding SLPA supervision.

### **IV. Investigation/Discipline**

- A. Conduct investigations and sanction licensees and non-licensees as needed to ensure compliance with Board regulations and protect the public
- B. Develop tool to assess priorities for complaint review/investigation.
- C. Utilize standardized report formats, file conventions, and task management/communication systems to support investigative functions.
- D. Complete HIPDB reporting and website postings within 30 days of Board action
- E. Process complaint caseload on a timely and cost-effective basis

## **BUDGET NARRATIVE**

### **V. Compliance/Evaluation**

- A. Review Board effectiveness in accordance with Key Performance Measures
  - 1. SLPA supervision audits (annual);
  - 2. Professional Development audits (biennial);
  - 3. Customer service survey data (ongoing/annual)
- B. Complete annual reports as requested by Governor's Office
- C. Continue to participate in the Health Related Licensing Boards peer review process
- D. Develop Board self-evaluation tool to address communication, decision-making, training, and succession planning.
- E. Implement the work force data collection during the 17-19 license renewals as required by Oregon law.
- F. Ensure the organization has a risk and emergency management (i.e. earthquake, I.T, work continuation) plan update.

### **VI. Operations**

- A. Work with IT Consultant to expand functionalities of current database and new system
- B. Improve statistical tracking system to create timely and useful management reports
- C. Continue to update operations manual to document Board policies and office procedures
- D. Update website content to provide timely, user-friendly information to licensees and public
- E. Develop backup staffing arrangements to support BSPA operations
- F. Complete biennial Affirmative Action/Diversity & Inclusion Plan and meet policy goals
- G. Operate in a transparent manner in accordance with the Governor's plan

### ***Legislative Concepts***

None Currently.

### ***Key Accomplishments July 2014-December 2016***

#### **Financial**

Managed agency significantly under budget during 2015- 17, while still providing administrative services at effective levels.

- Revenues: Revenue collections are on track to exceed budget projections significantly.
- Expenditures for the current biennium are projected to be significantly under budget due to the delay in hiring a part time investigator, and because the agency teamed with other licensing boards to hire an in house accountant which was a significant savings.

## **BUDGET NARRATIVE**

### **Operations**

- Personnel management:
  - The organization managed a successful transition to a new Executive Director on February 1, 2015. The prior director held the position for six years and retired.
  - The board continued to engage a licensed private investigator to support Board caseload, with professional services contract issued in October 2013. This contractor is a minority-owned business.
  - Working with HRLB to implement in-house accountant.
  - Administrative assistant has completed master's in public administration program and serves on the state's Cultural Competency Committee. Provided the assistant with leadership development opportunities offered by the state.
  
- Reviewed all policies and procedures annually.
  
- Provided and oversaw support for over 2,755 licensees as of January 2016—a record high number of licensees and renewals.
  
- Communications
  - Continued to update and codify Board policies and office procedures.
  - Updated Board orientation manual in June 2016 for new Board members.
  - One of the first agencies to revamp the website to the new Oregon “look and feel” format. The site went live in January, 2017.
  - Continued outreach meetings to SLP students near their graduation dates to help them understand the licensure process.
  - Prepare and send periodic newsletters to licensees and interested parties.
  - Outreach to special education directors and administrators to help them understand licensing requirements, and that SLPAs are not allowed to have “caseloads.”
  - Working closely with OSHA, OAA and other professional groups to identify emerging issues.
  
- Reviewed and updated all application forms for rule changes and to further clarify requirements and refine applications to ensure that applicants select the correct applications and do not engage in unlicensed practice.

## **BUDGET NARRATIVE**

### **Investigation/Discipline**

- Spent significant staff and legal time on one major contested case, including lengthy settlement negotiations, which has now gone to Judicial Review. As such, BSPA is incurring legal fees from the DOJ Appellate Division in addition to its regular AGG fees.
- Investigated and managed expanded complaint caseload (41 cases in calendar 2015, 61 cases in 2016)
- Conducted investigations and drafted documents to sanction licensees as directed by Board, negotiated numerous consent orders.
- Met requirement for reporting Board actions to HIPDB within 30 days.

### **Compliance/Evaluation**

- Underwent Secretary of State Audit in August-December 2013. Major issue identified was criminal background checks. Implemented them in June, 2015 for new licensees and checked all license holders during the 2015-16 renewal process.
- Revised Affirmative Action Plan for 2015-17 to meet requirements, and conducted agency operations in accordance with Plan.
- Close evaluation of application materials has revealed multiple cases of unlicensed practice by applicants and others. Cases addressed by Board in Executive Session.
- Continued to communicate TSPC and Board licensure requirements to multiple stakeholders, and licensees through educational contacts and follow-up on unlicensed practice cases.
- Conducted Professional Development and SLPA supervision audits, and with results reviewed by Board for potential action.

### **Strategic**

- Collaborated with OSHA, ODE, TSPC, OEA, university program leaders to gain support for a Legislative Concept to eliminate the TSPC exemption and move towards universal licensure. Identified solutions for grandfathering and timing this transition. The concept passed and the new law was implemented July 1, 2016.

## **BUDGET NARRATIVE**

- Worked with Governor's Executive Appointments Office to identify appropriate board members and ensure they receive orientation and training. There have been three new board members and no time with open vacancies.
- Met regularly with other Health Related Licensing Boards to share best practices and consider further operational efficiencies.
- Implemented new temporary license category (Provisional SLPA) to address issues related to applicants with bachelor's degrees in SLP. Reached out to employers to solicit input and educate them about new requirements.

### **Policy Development**

- Researched other agencies' policies and rules to draft temporary rules to implement enhanced criminal background checks. Worked closely with Oregon State Police to identify and overcome implementation barriers. Rules implemented May 2014 and the policy was implemented in June, 2015.
- New Executive Director attended CLEAR and NCSB annual conferences to learn about telepractice, audiology assistants and other national issues.

### **1.d. Criteria for 2017-19 Budget Development**

In developing the 2017-19 budget, the Board considered the following criteria:

1. Is it required for basic licensing, investigation, and disciplinary functions?
2. Does it enhance customer service?
3. Does it improve public safety?
4. Does it move the Board towards its long-term strategic plan?
5. Does it support one or more of the Board initiatives?
6. Does it resolve current or potential problems, or otherwise improve agency operations?
7. Can it be implemented within existing statutes and rules? If not, consider statute/rule amendments.

### **1.e. Performance Measures**

See Annual Performance Progress Report to be included in Special Reports of the Governor's Budget.



## **BUDGET NARRATIVE**

- 1.f. **Major IT Projects/Initiatives**—None.
2. **Summary of 2017-19 Budget**—See ORBITS report BDV104.
3. **Program Prioritization for 2017-19**—Form 107BF23 not applicable. Agency has only one program.
4. **Reduction Options**—ORS 291.216 Reduction Option Form (Form 107BF17) follows.
5. **Organization Chart 2015-17**—Follows
6. **Organization Chart 2017-19**—Follows

**Summary of 2017-19 Biennium Budget**

Health Related Licensing Boards  
Speech-Language Path. and Audio.  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 83300-028-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	3	2.50	661,269	-	-	661,269	-	-	-
2015-17 Emergency Boards	-	-	18,523	-	-	18,523	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>3</b>	<b>2.50</b>	<b>679,792</b>	<b>-</b>	<b>-</b>	<b>679,792</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	29,186	-	-	29,186	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>3</b>	<b>2.50</b>	<b>708,978</b>	<b>-</b>	<b>-</b>	<b>708,978</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	1,215	-	-	1,215	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,215</b>	<b>-</b>	<b>-</b>	<b>1,215</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	11,897	-	-	11,897	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	7,863	-	-	7,863	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>19,760</b>	<b>-</b>	<b>-</b>	<b>19,760</b>	<b>-</b>	<b>-</b>	<b>-</b>

B15

**Summary of 2017-19 Biennium Budget**

Health Related Licensing Boards  
Speech-Language Path. and Audio.  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 83300-028-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(12,453)	-	-	(12,453)	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>3</b>	<b>2.50</b>	<b>717,500</b>	<b>-</b>	<b>-</b>	<b>717,500</b>	<b>-</b>	<b>-</b>	<b>-</b>

B16

**Summary of 2017-19 Biennium Budget**

**Health Related Licensing Boards  
Speech-Language Path. and Audio.  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 83300-028-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>3</b>	<b>2.50</b>	<b>717,500</b>	-	-	<b>717,500</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>3</b>	<b>2.50</b>	<b>717,500</b>	-	-	<b>717,500</b>	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(21,676)	-	-	(21,676)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(4,700)	-	-	(4,700)	-	-	-
092 - Statewide AG Adjustment	-	-	(3,092)	-	-	(3,092)	-	-	-
110 - Improving Customer Service	-	-	-	-	-	-	-	-	-
126 - Bone Densitometry Certification	-	-	-	-	-	-	-	-	-
130 - Increase Attorney General Legal Fee	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(29,468)</b>	-	-	<b>(29,468)</b>	-	-	-
<b>Total 2017-19 Governor's Budget</b>	<b>3</b>	<b>2.50</b>	<b>688,032</b>	-	-	<b>688,032</b>	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	1.21%	-	-	1.21%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-4.11%	-	-	-4.11%	-	-	-

B17

**Health Related Licensing Boards**

**Agency Number: 83300**

**Agencywide Program Unit Summary  
2017-19 Biennium**

**Version: Y - 01 - Governor's Budget**

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

## 10% REDUCTION OPTIONS (ORS 291.216)

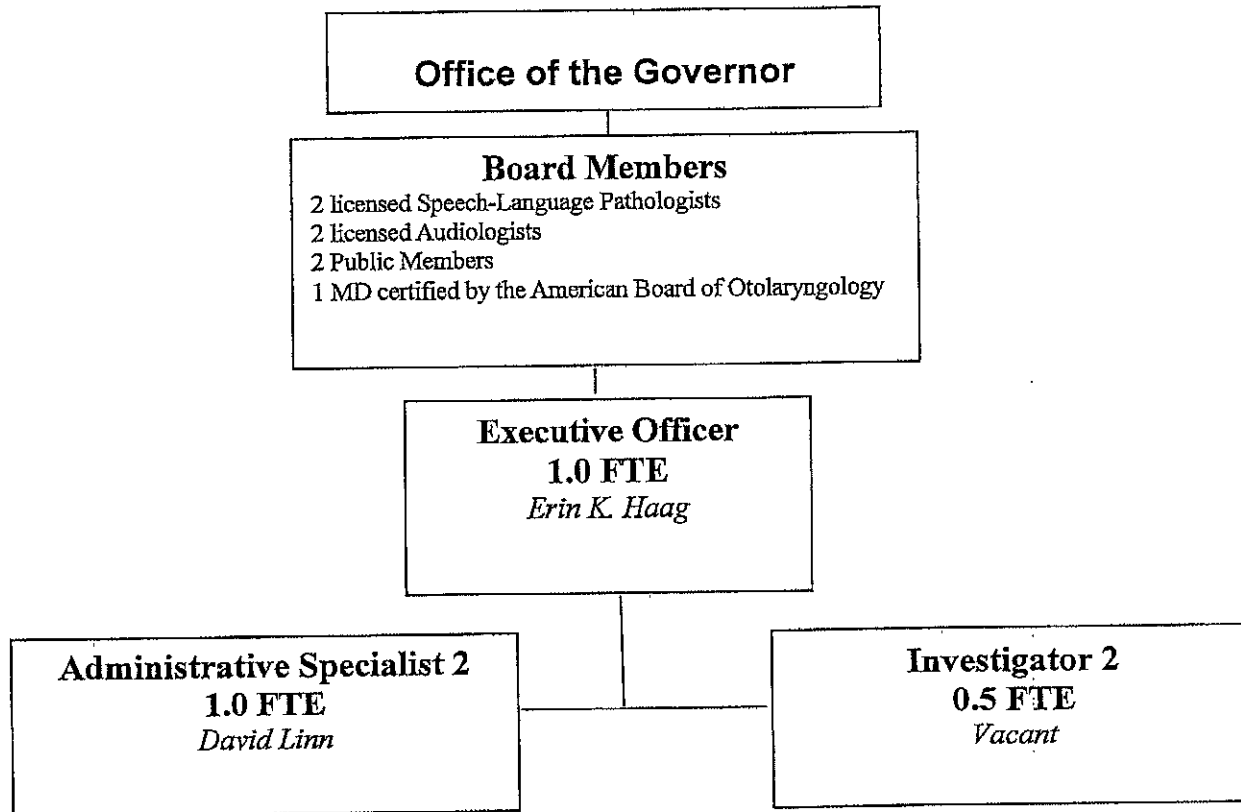
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2017-19 AND 2019-21)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Investigations will take more time	ELIMINATE .5FTE INVESTIGATOR POSITION, INVESTIGATIONS LESS TIMELY	\$72,995 REDUCTION FROM OTHER FUNDS	INVESTIGATIONS WILL TAKE MORE TIME DUE TO REDUCED INVESTIGATION STAFFING
2.			
3.			
4.			
Etc.			

# BUDGET NARRATIVE

## Agency Summary: Organization Chart, 2015-17

### *Oregon Board of Examiners for Speech-Language Pathology and Audiology*

#### ORGANIZATION CHART

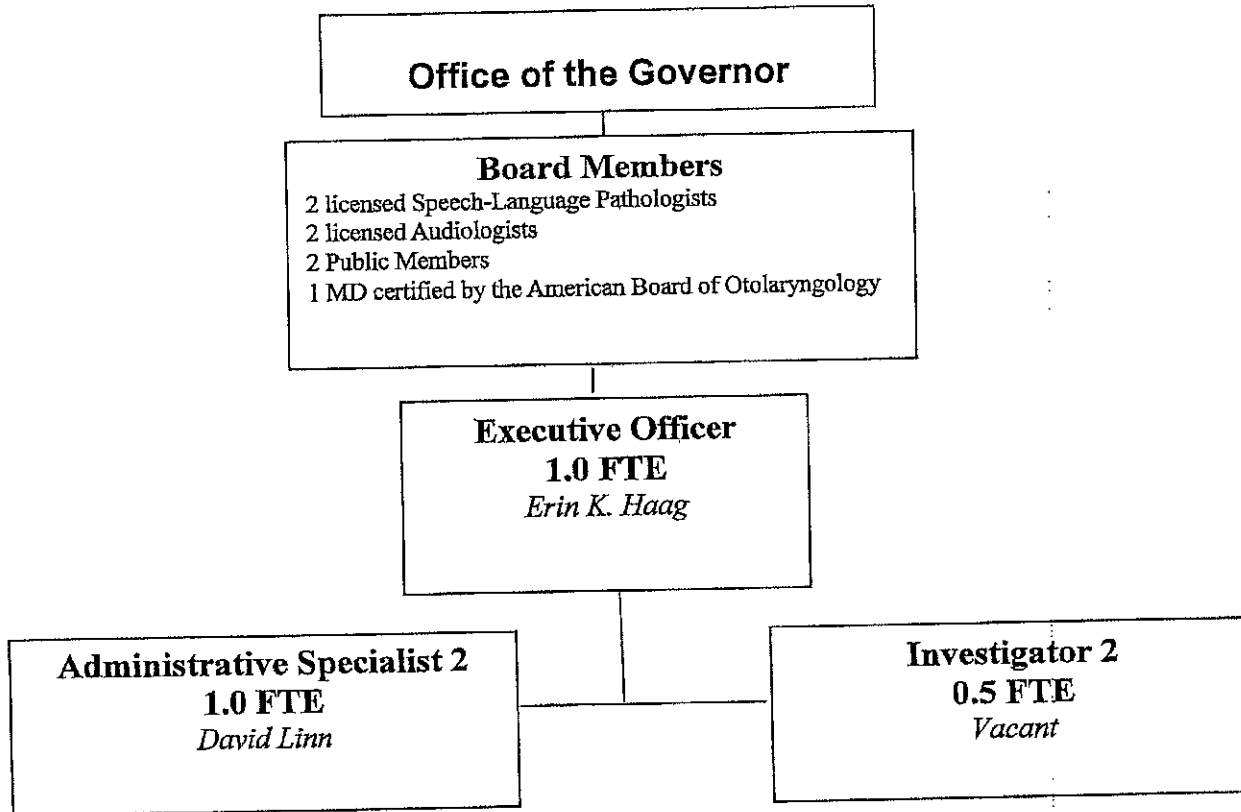


# BUDGET NARRATIVE

## Agency Summary: Organization Chart, 2017-19 Proposed

### *Oregon Board of Examiners for Speech-Language Pathology and Audiology*

#### ORGANIZATION CHART







# **BUDGET NARRATIVE**

## **REVENUES**

### **1. Revenue Forecast Narrative**

**Source:** The Board of Examiners for Speech-Language Pathology & Audiology is supported solely by Other Funds. Licensing fees are about 98% of revenue, with the remainder provided through delinquent fees, civil penalties, interest income, and sales of mailing lists.

**Matching Funds:** None

**Agency Programs Funded with Revenue:** This agency has one program: regulating speech pathology and audiology practice.

**General Limits on Use of Funds:** Funds are appropriated for administration and enforcement of ORS 681.205 through 681.991, and OAR 335-001-0000 through 335-070-0095.

#### **Basis for 2017-19 Estimates:**

Agency revenue is almost exclusively driven by licensing fees and volume. Licensing volume is affected by the supply and demand for SLPs, SLPAs, and audiologists in Oregon.

Supply is a function of in-migration of qualified professionals and the number of graduates of training programs. In-migration is affected by optimism of migrants to the state seeking jobs, the overall employment outlook, and the housing market. Oregon's economy has recovered well and the number of people wanting a license have increased by 14.9% over the last two years. Historically, the number of Oregon graduates has been stable, with only two programs training SLPs and one preparing SLPAs. Beginning in 2013, Portland State University expanded to 50 SLPs per year (up from 30), and in 2014 and 2015, Pacific University's new SLP and audiology programs began graduating students.

The impact of retirement of professionals currently working is not known—although baby boomers are reaching retirement age, the weak economy of 2008-09 has caused many people to defer expected retirement. Even with the recent recovery, jobs may not be vacated for new licensees. However, there continues to be strong demand for SLPs and Audiologists in Oregon.

Revenue projected for the current biennium (2015-17) is likely to be as high as \$630,000 over the LAB because of the strong increase in the number of new and renewing licensees. The revenue budgeted for 2017-19 is a conservative \$527,816 as it was based on a calculation of current service levels that did not take into account the recent renewal cycle.

## BUDGET NARRATIVE

Adequate revenue is needed to provide funding for both operations and cash flow. Approximately 90% of the Board's revenue is derived from license renewals, which are tied to the license expiration date of January 30<sup>th</sup> of each even-numbered year. The Governor's Balanced Request Budget is \$688,032 with an ending balance projected to be \$209,323 or about seven months of operating expenditures.

BSPA previously budgeted 7 months of operations for the ending balance. However, in 2011, the renewal deadline was moved 30 days earlier (to December 31<sup>st</sup> of odd-numbered years), and the agency has seen a positive impact on cash flow. After analyzing the 2011, 2013 and 2015 monthly revenue patterns, we now believe that we can meet cash flow needs for the beginning of each biennium with an ending balance equaling 7-8 months of operating costs. This is because the agency receives revenue in May-September from new graduates and licensees moving from other states to take K-12 jobs. Also, since renewals open in November (and peak in the last half of December, right before the December 31<sup>st</sup> deadline), 7-8 months of ending balance is deemed appropriate.

When projecting needed ending balance, it would be prudent to include an amount to cover extraordinary case costs, for which BSPA is self-insured. A reasonable estimate would be \$100,000 per biennium. This amount is based on past history of legal costs, and the fact that one case has now cost more than \$50,000 and has now started the Judicial Review process which will also include costs from the DOJ's appellate division. While this amount has not been included the ending balance projections in this budget request, it is important to recognize that this business risk is uncovered.

As the volume and complexity of cases has increased, legal and investigative costs have grown. BSPA is totally supported by licensing fees paid by licensees, with no "reinsurance" provided by the General Fund or any third party policy. The Board must have sufficient reserves to cover actions it takes to protect the public. In one recent case, the Board discovered that another state did not revoke an individual's license because they lacked funds. That one case bankrupted that state's licensing board. We want to avoid similar poor public policy.

BSPA's cash reserves must be used to pay investigative, legal, and hearing costs that exceed budget. The Board has statutory authority to charge licensees for the costs of disciplinary proceedings. Nevertheless, at times it may be inappropriate to charge the licensee for legal costs, such as when seeking to avoid hearing costs by entering into a Stipulated Agreement with the licensee. Often licensees will leave the state after incurring large legal fees and are uncollectible.

## BUDGET NARRATIVE

### Proposed Changes in Revenue Sources or Fees

The Board has statutory authority in ORS 681.340 to impose fees for license fees and renewal thereof.

*The agency is not requesting a fee increase in 2017-19* to support projected current service levels. It is reasonable to expect that fees will be raised about every 4 years thereafter to accommodate inflation and increased workload.

### History of BSPA Licensing Fees

The following tables summarize fee changes, their rationale, and amounts over the last 19 years.

Year	Action	Rationale
1995	Licensing fees increased	Support operations
2003	SLPA certificate fees established	New category of licensee: SLPA
2005	Licensing fees increased	Support operations
2008	Permissions fee established	New registration of SLPA supervisors licensed by TSPC; discontinued in 2009
2009	Licensing fees increased administratively	Support operations; generate 2007-09 ending balance needed to maintain agency operations through 2011-13
2011	Requested legislative approval of 2009 fee schedule; request denied and fees reverted to 2005 level	Request supported increased staffing to meet increased administrative/investigative caseload, as approved by December 2010 E-Board
2013	Fee increase approved	Fee increase was requested to support increased staff required to meet increased administrative/investigative caseload as approved by December 2010 E-Board, and to implement fingerprint-based criminal background checks as authorized by 2009 Legislature. However, this fee increase was lowered in the LAB based on legislative denial of requested 0.5 FTE investigator. Also, new fees were approved for temporary and limited license fee categories and for fingerprinting fees to be passed through to the Oregon State Police .

## BUDGET NARRATIVE

<b>BSPA Licensing Fee Schedule</b>								
<b>Fee</b>	<b>Fee Amount 1995</b>	<b>Fee Amount 2005</b>	<b>Fee Amount 2008</b>	<b>Fee Amount 2009</b>	<b>Fee Amount 2011</b>	<b>Fee Amount 2013-15 2015-17</b>	<b>Who Pays?</b>	<b>Biennial/One Time/ Annual</b>
Application Fee	30	40	40	200	40	75	ALL	One Time
Biennial Active License/Renewal Fee	100	160	160	275	160	210	SLP/AUD	Biennial
Biennial Inactive License/Renewal Fee	20	50	50	50	50	50	SLP/AUD	Biennial
Conditional License/Renewal Fee	50	50	50	125	50	50	SLP/AUD	One Time/ Annual
Biennial Certificate/Renewal Fee	--	50	50	150	50	65	SLPA	Biennial
Biennial Inactive Certificate/Renewal Fee	--	20	20	20	20	20	SLPA	Biennial
Delinquent Fee	10	50	50	200	50	100	ALL	When Applicable
Permissions Fee	--	--	80	NA	NA	NA	SLP	Annual
Temporary License	--	--	--	--	--	100	SLP/AUD	When Applicable
Temporary Certificate	--	--	--	--	--	30	SLPA	When Applicable
Limited Term License	--	--	--	--	--	100	SLP/AUD	When Applicable
Limited Term Certificate	--	--	--	--	--	30	SLPA	When Applicable
OSP Background Check	--	--	--	--	--	44.50	ALL	One Time

# **BUDGET NARRATIVE**

## **Types of Licenses and Who Pays**

- Licensing fees are paid on a biennial basis by active speech-language pathologists (SLPs), speech-language pathology assistants (SLPAs), and audiologists (AUDs). Individuals dually licensed in both SLP and AUD pay only a single fee.
- Delinquent fees are levied on licensees who are late in renewing, re-activating after a lapse, and for other reasons specified in our rules (including late or inadequate reporting of professional development).
- The application fee is a one-time, non-refundable fee for initial licenses of all types.
- The conditional license fee is for a special one-year license for newly graduated SLPs during their clinical fellowship year which is renewable for one year if needed while the individual completes their fellowship requirements.
- Miscellaneous fees are charged for sales of mailing lists to licensees or members of the public.

Temporary license fees were approved as part of the 2013-15 budget process. The Board adopted OAR 335-085-0010 to implement this license category, effective July 1, 2013. Temporary licenses are valid for up to 6 months, and its current uses are:

- To allow an applicant to be licensed while awaiting final transcripts to be issued in the event that all degree requirements have been met, but the university only confers degrees at certain dates in the year.
- To allow applicants who are licensed after May 1<sup>st</sup> of odd-numbered years to be issued a lower-cost limited term initial license, since they will need to renew it by December 31<sup>st</sup>. This makes the initial costs fairer for licensees applying within a short time before the renewal deadline.
- Effective September 13, 2013, the Board created a new temporary Provisional SLPA license. This license allows an SLPA candidate to complete their clinical fieldwork outside of an academic practicum course without engaging in unlicensed practice.

## **2. Detail of Fee, License or Assessment Revenue Proposed for Increase**

No change in fees is requested for 2017-19.

## **3. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue—See ORBITS BPR012 (same as 107BF07).**

The Board has one source of funds: Other Funds.

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

Health Related Licensing Boards  
2017-19 Biennium

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

<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
<b>Other Funds</b>						
Business Lic and Fees	3,725,108	3,731,219	3,731,219	3,769,731	3,769,731	-
Non-business Lic. and Fees	1,013,808	59,824	59,824	55,422	55,422	-
Charges for Services	1,032	730	730	737	737	-
Fines and Forfeitures	202,294	86,892	86,892	87,761	87,761	-
Interest Income	31,726	36,271	36,271	36,635	36,635	-
Other Revenues	33,848	25,625	25,625	25,665	25,665	-
Transfer In - Intrafund	-	-	-	-	99,622	-
Tsfr From Oregon Health Authority	-	987,107	987,107	987,107	987,107	-
Transfer Out - Intrafund	-	-	-	-	(99,622)	-
Tsfr To Oregon Health Authority	(48,496)	(45,400)	(45,400)	(45,400)	(97,540)	-
<b>Total Other Funds</b>	<b>\$4,959,320</b>	<b>\$4,882,268</b>	<b>\$4,882,268</b>	<b>\$4,917,658</b>	<b>\$4,865,518</b>	<b>-</b>

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

Health Related Licensing Boards  
2017-19 Biennium

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

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



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

Health Related Licensing Boards  
2017-19 Biennium

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

<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
<b>Other Funds</b>						
Business Lic and Fees	677,680	614,778	614,778	620,926	620,926	-
Non-business Lic. and Fees	5,286	2,624	2,624	2,650	2,650	-
Charges for Services	-	500	500	505	505	-
Fines and Forfeitures	47,070	35,000	35,000	35,350	35,350	-
Interest Income	4,919	4,151	4,151	4,193	4,193	-
Other Revenues	8,707	15,500	15,500	15,500	15,500	-
Transfer Out - Intrafund	-	-	-	-	(18,679)	-
Tsfr To Oregon Health Authority	(39,546)	(36,450)	(36,450)	(36,450)	(44,450)	-
<b>Total Other Funds</b>	<b>\$704,116</b>	<b>\$636,103</b>	<b>\$636,103</b>	<b>\$642,674</b>	<b>\$615,995</b>	<b>-</b>

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

Health Related Licensing Boards  
2017-19 Biennium

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

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

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

Health Related Licensing Boards  
2017-19 Biennium

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

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

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

Health Related Licensing Boards  
2017-19 Biennium

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

<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
<b>Other Funds</b>						
Business Lic and Fees	553,922	517,302	517,302	522,475	522,475	-
Fines and Forfeitures	14,500	1,275	1,275	1,288	1,288	-
Interest Income	5,143	4,013	4,013	4,053	4,053	-
Transfer Out - Intrafund	-	-	-	-	(12,453)	-
Tsfr To Oregon Health Authority	-	-	-	-	(10,400)	-
<b>Total Other Funds</b>	<b>\$573,565</b>	<b>\$522,590</b>	<b>\$522,590</b>	<b>\$527,816</b>	<b>\$504,963</b>	<b>-</b>

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

Health Related Licensing Boards  
2017-19 Biennium

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

<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
<b>Other Funds</b>						
Business Lic and Fees	859,325	944,766	944,766	954,214	954,214	-
Fines and Forfeitures	33,425	1,638	1,638	1,654	1,654	-
Interest Income	6,139	4,884	4,884	4,933	4,933	-
Other Revenues	2,984	4,025	4,025	4,065	4,065	-
Transfer Out - Intrafund	-	-	-	-	(26,462)	-
<b>Total Other Funds</b>	<b>\$901,873</b>	<b>\$955,313</b>	<b>\$955,313</b>	<b>\$964,866</b>	<b>\$938,404</b>	<b>-</b>

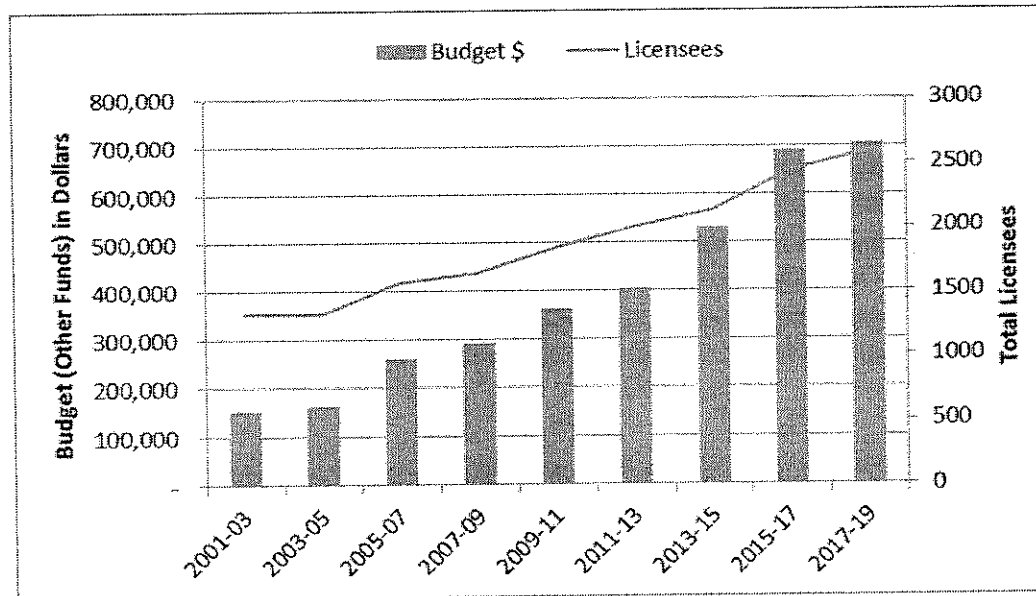
# BUDGET NARRATIVE

## PROGRAM UNITS

1. **Program Unit Organization Charts**--The agency has only one program; see Section B for current and proposed organization charts.

## 2. Program Unit Executive Summary

- 2.a. **Outcome Areas:** Primary—Safety; Secondary—Not applicable.  
2.b. **Agency/Program Contact:** Erin K. Haag, Executive Director, 971-673-0087  
2.c. **Total Funds Budget over Time:**



3. **Program Unit Narrative** – The agency has only one program; see section B

## **BUDGET NARRATIVE**

### **4. Essential and Policy Package Fiscal Impact Summary**

**a.** ORBITS BPR013 follows on page D16.

### **b. Policy Packages Involving IT Projects**

Not applicable.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Speech-Language Path. and Audio.  
 Cross Reference Number: 83300-028-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Pension Obligation Bond	-	-	1,080	-	-	-	1,080
Mass Transit Tax	-	-	135	-	-	-	135
<b>Total Personal Services</b>	-	-	<b>\$1,215</b>	-	-	-	<b>\$1,215</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,215	-	-	-	1,215
<b>Total Expenditures</b>	-	-	<b>\$1,215</b>	-	-	-	<b>\$1,215</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,215)	-	-	-	(1,215)
<b>Total Ending Balance</b>	-	-	<b>(\$1,215)</b>	-	-	-	<b>(\$1,215)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Health Related Licensing Boards  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Speech-Language Path. and Audio.  
 Cross Reference Number: 83300-028-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	439	-	-	-	439
Out of State Travel	-	-	140	-	-	-	140
Employee Training	-	-	125	-	-	-	125
Office Expenses	-	-	282	-	-	-	282
Telecommunications	-	-	153	-	-	-	153
State Gov. Service Charges	-	-	7,863	-	-	-	7,863
Data Processing	-	-	36	-	-	-	36
Publicity and Publications	-	-	70	-	-	-	70
Professional Services	-	-	1,277	-	-	-	1,277
IT Professional Services	-	-	195	-	-	-	195
Attorney General	-	-	5,465	-	-	-	5,465
Employee Recruitment and Develop	-	-	7	-	-	-	7
Dues and Subscriptions	-	-	59	-	-	-	59
Facilities Rental and Taxes	-	-	1,651	-	-	-	1,651
Agency Program Related S and S	-	-	738	-	-	-	738
Other Services and Supplies	-	-	1,063	-	-	-	1,063
Expendable Prop 250 - 5000	-	-	15	-	-	-	15
IT Expendable Property	-	-	182	-	-	-	182
<b>Total Services &amp; Supplies</b>	-	-	<b>\$19,760</b>	-	-	-	<b>\$19,760</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	19,760	-	-	-	19,760
<b>Total Expenditures</b>	-	-	<b>\$19,760</b>	-	-	-	<b>\$19,760</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Health Related Licensing Boards  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Speech-Language Path. and Audio.  
 Cross Reference Number: 83300-028-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(19,760)	-	-	-	(19,760)
<b>Total Ending Balance</b>	-	-	<b>(\$19,760)</b>	-	-	-	<b>(\$19,760)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Health Related Licensing Boards  
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Speech-Language Path. and Audio.  
 Cross Reference Number: 83300-028-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(12,453)	-	-	-	(12,453)
<b>Total Transfers Out</b>	-	-	<b>(\$12,453)</b>	-	-	-	<b>(\$12,453)</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	(12,453)	-	-	-	(12,453)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$12,453)</b>	-	-	-	<b>(\$12,453)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(12,453)	-	-	-	(12,453)
<b>Total Expenditures</b>	-	-	<b>(\$12,453)</b>	-	-	-	<b>(\$12,453)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Health Related Licensing Boards  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Speech-Language Path. and Audio.  
Cross Reference Number: 83300-028-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Transfers Out</b>							
Tsfr To Oregon Health Authority	-	-	(10,400)	-	-	-	(10,400)
<b>Total Transfers Out</b>	-	-	(\$10,400)	-	-	-	(\$10,400)
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	(21,676)	-	-	-	(21,676)
<b>Total Services &amp; Supplies</b>	-	-	(\$21,676)	-	-	-	(\$21,676)
<b>Total Expenditures</b>							
Total Expenditures	-	-	(21,676)	-	-	-	(21,676)
<b>Total Expenditures</b>	-	-	(\$21,676)	-	-	-	(\$21,676)
<b>Ending Balance</b>							
Ending Balance	-	-	11,276	-	-	-	11,276
<b>Total Ending Balance</b>	-	-	\$11,276	-	-	-	\$11,276

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Speech-Language Path. and Audio.  
 Cross Reference Number: 83300-028-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	(1,409)	-	-	-	(1,409)
State Gov. Service Charges	-	-	(1,446)	-	-	-	(1,446)
Facilities Rental and Taxes	-	-	(1,384)	-	-	-	(1,384)
Other Services and Supplies	-	-	(461)	-	-	-	(461)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$4,700)</b>	-	-	-	<b>(\$4,700)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(4,700)	-	-	-	(4,700)
<b>Total Expenditures</b>	-	-	<b>(\$4,700)</b>	-	-	-	<b>(\$4,700)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	4,700	-	-	-	4,700
<b>Total Ending Balance</b>	-	-	<b>\$4,700</b>	-	-	-	<b>\$4,700</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Health Related Licensing Boards  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Speech-Language Path. and Audio.  
Cross Reference Number: 83300-028-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(3,092)	-	-	-	(3,092)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$3,092)</b>	-	-	-	<b>(\$3,092)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(3,092)	-	-	-	(3,092)
<b>Total Expenditures</b>	-	-	<b>(\$3,092)</b>	-	-	-	<b>(\$3,092)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	3,092	-	-	-	3,092
<b>Total Ending Balance</b>	-	-	<b>\$3,092</b>	-	-	-	<b>\$3,092</b>



# **BUDGET NARRATIVE**

## **Special Reports**

### **Information Technology-related Projects/Initiatives in 2017-19**

Not applicable.

### **Annual Performance Progress Report**

The Board's Annual Self-Evaluation will be conducted at its August, 2017 meeting and will be included in the Agency's 19-21 Budget submission.

### **Facility Proposal Impact on Work Space Requirements**

To accommodate the 0.5 FTE Investigator, space is expected to be sub-leased from another licensing Board within Suite 407 of the Portland State Office Building.

**Audit Response:** BSPA was included in the Secretary of State's audit of all Health Professional Regulatory Boards (SOS 2014-06). The LAB for 2015-17 included a Policy Package to add a 0.5 FTE Investigator position and the other legal and professional services fees required to support the agency's current workload and the enhanced criminal background check function. As yet this position is unfilled.

The other recommendation is for expanded Board training. BSPA's Executive Director has developed and maintained a Board Orientation Manual that is reviewed with each incoming Board member in person before their first meeting. In addition, the Executive Director has successfully obtained and utilized additional resources over the last few biennia for Employee (and Board member) Training and Out-of-State Travel to support Board members' attendance at the excellent one-day Board member training session provided at the annual meeting of the National Council of State Boards of Speech-Language Pathology & Audiology. If other quality training offerings become available, BSPA would gladly take advantage of collaboration with other State agencies (including DOJ) to offer these to its Board members. Finally, the Board is complying with the new requirement that members appointed after January 1, 2016 take part in state of Oregon board and commission training.

### **Affirmative Action Report**

BSPA's affirmative action policy provides that any appointments or hiring of employees for the Board of Examiners for Speech-Language Pathology and Audiology will be free of discrimination. Board members and the Executive Officer will provide a work environment free of harassment based on religion, race, age, disability status, gender, sexual orientation, or any other factor prohibited by law.



## **BUDGET NARRATIVE**

The agency Affirmative Action plan approved by the Governor follows. It will accompany recruitment materials supplied to applicants seeking employment with the Board. The Affirmative Action Report is submitted biennially to the Affirmative Action Director, Office of the Governor.

The Board currently has a total of 2.5 FTE, so the opportunity to set a goal for hiring disabled or minority individuals is limited. The Board exercises impartial and unbiased evaluation of applications and interviews for employment when vacancies occur or any temporary or permanent positions are authorized. The Board will provide a reasonable accommodation if such accommodation is needed to adequately and equally perform job tasks.

**Compliance** - Currently, agency staff consists of one white female manager and one white male support staff. The board utilizes a minority owned investigation business and is currently served by an African-American AAG.

ORS 659A.015 requires agencies to report awards of construction, service and personal service contracts awarded to minority businesses. BSPA currently contracts with white male and white female hearing and speech professionals selected to serve as clinical consultants in Board investigations. Very few hearing and speech professionals in Oregon or nationally are ethnic minorities, and most are women.

In October 2013, the Board entered into a professional services contract with a minority-owned private investigator company.

In recruiting for three vacancies on the Board, the Board members and Executive Director reached out to individuals in a variety of geographic settings, ages, genders, and ethnic minority groups. The Board is currently comprised of six women, one of whom is Asian-American, and one white man who has had a hearing loss since early childhood and is a licensed audiologist.

### **Senate Bill 786 Compliance**

Senate Bill 786 mandated the Health-Related Licensing Boards to:

1. Establish programs to increase the representation of people of color and bilingual people on the boards and in the professions that they regulate.
2. Maintain records of the racial and ethnic makeup of applicants and professionals regulated by the board.
3. Report biennially to the legislature on the above two.

### ***Statement on Board Position Opening Advertisement***

Board members are appointed by the Governor. The Governor may take ethnicity, multilingual skills, geographic diversity, gender, or other factors into consideration as he sees fit. The new Governor's appointees are two white females from the Portland metro area and one Asian-American female from Central Oregon and a white male from Beaverton. Other Board members are white females from the Portland area, Eastern and Central Oregon.

## BUDGET NARRATIVE

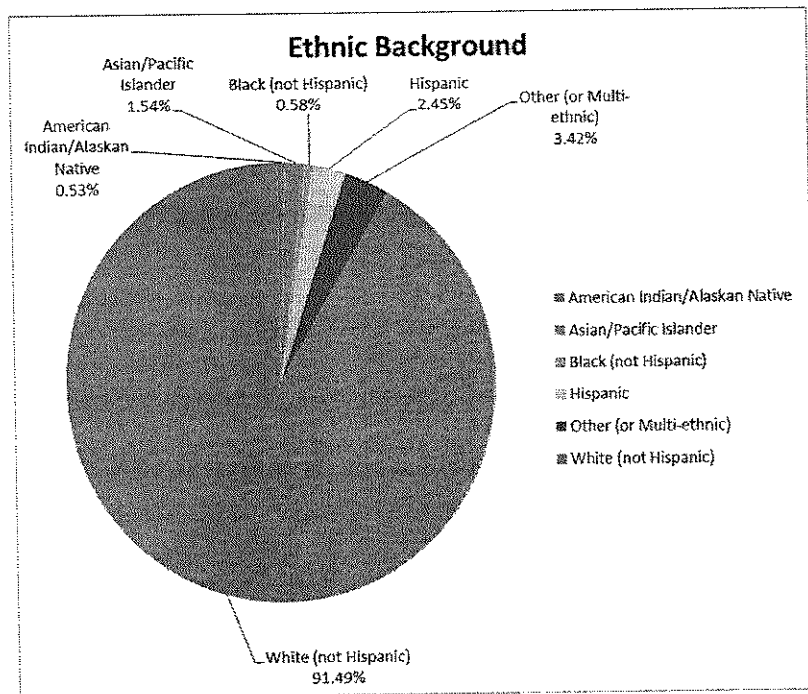
When Board member vacancies are announced on the Board's website and newsletter, the following statement is included: *"the Board encourages people of color and bilingual people to apply for member positions"*.

### *OHWI*

The Board is awaiting the results of a pilot project between the Oregon Healthcare Workforce Initiative and certain other health professional licensing boards to identify characteristics of existing licensees in the professions we regulate, and to identify issues and actions for future recruiting.

### *Racial, Ethnic, and Linguistic Characteristics of Licensees*

BSPA has tracked ethnicity and multilingualism of our applicants since 2002, although some applicants decline to provide the information. July 2014 data show the following breakdown of ethnicity and language fluency for active licensees who are audiologists, speech pathologists, or SLPAs:



## BUDGET NARRATIVE

A total of 291 licensees (up from 169 in 2012 and 233 in 2014) report being bilingual, in the languages listed below.

Arabic	3	Hmong	2
Armenian	1	Icelandic	1
ASL	24	Illongo	1
Bulgarian	1	Italian	5
Chinese	4	Japanese	6
Chinuk Wawa	1	Korean	2
Creole	1	Norwegian	4
Dutch	4	Korean	2
Filipino	1	Polish	2
French	29	Portuguese	2
German	14	Russian	10
Greek	2	Spanish	158
Hebrew	3	Tagalog	2
Hindi	9	Vietnamese	2

Portland State University's SLP graduate program has a specialty offering in bilingual SLP, focusing on Spanish. This may be contributing to the increasing number of licensees reporting fluency in Spanish, which is up 18% from two years ago.

### **Regulatory Streamlining**

Per Executive Order 03-01, the Board regularly reviews regulations and regulatory processes to identify opportunities to streamline these processes to reduce regulatory burdens without compromising standards.

#### *Methods to Identify Streamlining Opportunities*

The methods for identifying opportunities for streamlining include:

- Regularly reviewing licensing and disciplinary processes to seek efficiencies and reduce burdens to licensees and staff
- Continuing collaboration with other health licensing boards
- Monitoring national trends in licensing speech and hearing professionals

## BUDGET NARRATIVE

- Monitoring customer service surveys completed by licensees
- Encouraging stakeholder input during legislative and administrative processes for making new regulations

### *Tracking Progress on Reducing Regulatory Barriers*

Collaborative Efforts—The Board’s collaboration with other Health Related Licensing Boards, especially those co-located in Suite 407 of the Portland State Office Building, demonstrates our commitment to streamlining operations and thereby reducing regulatory burdens to our licensees. Our shared services include Information Technology (including servers, fax, copier), conferencing capabilities (critical for Board meetings), and other support services such as document shredding. Joint purchasing contracts provide volume discounts and stability in service capabilities. Some examples include:

- Agency Performance Measures: Through the shared IT consultant, the Boards developed an on-line customer service survey which automatically collates and calculates responses electronically. Other custom reports allow tracking of licensing throughput. Further discussion is underway regarding the development of common operational measures.
- IT System Development & Support (operational support, asset management, database development, shared hardware and software, data security): The shared IT consultant provides low cost, yet customized, solutions to agency needs.
- Business Continuity Plan: The Boards have jointly developed an effective plan to address emergencies related to weather, security, or facility contingencies.
- Employee Safety and Human Resources Issues
- Tenant Issues
- Document Handling and Information Security: Suite 407 is key-carded to create more security for staff and confidential documents. This system provides one layer of security, which is supplemented by one or two other layers for different types of information.
- The Boards presented proposals to DOJ and to DAS to “embed” an AAG and a staff accountant, respectively, in Suite 407 to streamline operations and communications with these service providers. HRLB now has a staff accountant.

The directors of all the Health Professional Regulatory Boards (including larger agencies such as medical, dental, and nursing boards, as well as medium- and small-sized agencies) also meet monthly. This collaboration facilitates coordinated responses to initiatives of other state agencies and discussions of best practices among boards. Importantly, it also provides the mechanisms for a peer review audit that was initiated through HB2118 in 2009, and has provided valuable feedback to the agencies that have participated to date, including this agency, in fall 2013.



# Oregon

Kate Brown, Governor

Office of Governor Kate Brown

Diversity, Equity, & Inclusion

255 Capitol Street NE

Salem, OR 97310

503-378-8271

[affirmative.action@oregon.gov](mailto:affirmative.action@oregon.gov)

[www.oregon.gov](http://www.oregon.gov)

January 13, 2017

Erin Haag, Executive Director  
Oregon Board of Examiners for Speech-Language Pathology & Audiology  
800 NE Oregon, Suite 407  
Portland OR 97232

RE: 2017-2019 Affirmative Action Plan

Dear Director Haag,

The Governor's Office of Diversity and Inclusion/Affirmative Action has thoroughly reviewed the Oregon Board of Examiners for Speech-Language Pathology & Audiology Affirmative Action Statement and is pleased to inform you that it has been approved.

The Affirmative Action Plan has many components that are required by state and federal law. Those requirements help guide state agencies to successfully incorporate diversity, inclusion and equity into their organizational business plan, workforce parity, and inclusion practices. I am personally looking forward to working with you and your agency as you move toward achieving the goals, objectives, and training on diversity, equity, and affirmative action outlined in your plan.

As part of our efforts to support you in achieving your goals, we are updating our roster of Diversity & Inclusion and Affirmative Action staff from each agency to ensure your agency is included in the regularly scheduled DI/AA/EEO meetings. My 2017-2019 goal is 100 percent attendance at every meeting, in compliance with Executive Order 16-09. Thank you for your work in successfully completing your agency's 2017-2019 Affirmative Action Plan.

Best regards,

Nakeia Daniels  
Governor's Office - Diversity & Inclusion/Affirmative Action

Cc: Jeremy Vandehey, Governor's Policy Advisor

*Creating an Oregon where Everyone can Thrive*

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# Oregon

Kate Brown, Governor

Board of Examiners For  
Speech-Language Pathology & Audiology  
800 NE Oregon, Suite 407  
Portland, OR 97232-2162  
Phone: 971-673-0220  
FAX: 971-673-0226

## Affirmative Action Statement Board of Examiners for Speech-Language Pathology and Audiology (BSPA) December, 2016

### Affirmative Action Policy Statement:

It is the policy of BSPA that no person shall be discriminated against because of race, religion, national origin, gender, age, marital status, sexual preference or identity, disability or any other factor prohibited by law. This policy applies to employee hires, members of the board, licensees and its dealings with the public.

### Board Program and Personnel:

The Board of Examiners for Speech-Language Pathology and Audiology (BSPA) was established in 1973 to license and regulate the performance of speech-language pathologists and audiologists for consumer protection in Oregon. BSPA is a very small organization, with only two full time staff people and is as such rather limited in its hiring ability. BSPA is governed by a board that includes two speech-language pathologists, two audiologists, one ear nose and throat physician, and two community members (lay people).

### Affirmative Action Objectives and progress:

- **2013-15 Biennium:** In October, 2013 the board was very pleased to enter into a professional services contract with a minority-owned (African American) investigator company, George Finch, LLC. Although BSPA has obtained approval for a part time investigator position as part of the 2015-17 biennium, we have been so impressed with the work of Mr. Finch that the board has delayed filling the staff position. In February, 2015, the board's executive director retired and was replaced by a woman who at age 55 is technically a senior citizen. During most of the past biennium, all of the board members have been women.
- **2015-17 Biennium:** During the current biennium, the board has continued to prioritize diversity of its staff, contractors and board. The board has two full time staff persons and is led by a female executive director who is supported by a white male assistant who recently earned his master's degree in public administration and is now over-qualified for the administration assistant II position. We expect him to move on to a management position in government sometime in the next two years. The executive director is committed to following all affirmative action guidelines if and when that vacancy occurs. This current assistant is thoroughly committed to diversity and the executive director has provided him the time and opportunity to serve as a member of the Oregon Cultural Competency Committee. He has attended several meetings of this group which is implementing the new law encouraging licensed health professionals in Oregon to take courses on the subject. For most of this biennium, the Board has been made up of seven women, one of whom is Asian American, and two of whom are retired senior citizens. Two months ago a vacancy allowed the Board to add a young white male audiologist who also was born with a hearing loss and has worn hearing aids since he was a small child. It is important for the board to include individuals who are either consumers of SLP or audiology

AN EQUAL OPPORTUNITY EMPLOYER

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services, or have family members who have used those services. The board continues to work with a contract investigator who is an African American and owns his own business. The board is fortunate that their assigned legal counsel from the Attorney General's office is African American. Although BSPA is a small organization, it has demonstrated a commitment to creating a diverse staff and board, and works to ensure that day to day interactions with licensees and the general public are free from discrimination of all types.

**Affirmative Action 2017-19 Objectives:**

The board will continue to work to ensure diversity of its staff, board and contractors during the 2017-19 Biennium. Speech-Language Pathologists and Audiologists work with a wide range of individuals in education and healthcare, so the board's objective is to look more like the communities served by the professions. As such we hope to add at least one person to the board who is fluent in Spanish as well as underserved communities in Portland and rural areas of the state. In order to better balance the board, we should attempt to add at least one man. We look forward to working with the Governor's staff on increasing and diversifying the board member applicant pool through outreach and recruitment.

Because of budget challenges for the new biennium, the Governor has asked that new hiring be delayed for at least 60 days, preferably until the end of the current biennium which is June 30, 2017. Assuming that the Governor's budget for the board is approved by the legislature, we are likely to recruit for the part time investigator staff position after that date and will work to hire an employee that reflects the diversity of the state of Oregon.

**Human Resources Agency Support:** The agency does its own HR work in cooperation with DAS. In order to meet our goal of hiring a diverse staff we will advertise any open positions in a wide range of diverse publications to generate the candidate pool. We will also reach out to the Governor's office in the case of any vacancies to identify potential candidates.

**Governor's Policy Advisor to BSPA:** Jeremy Vandehey

**Affirmative Action Representative for BSPA:**

Erin K. Haag, Executive Director, 800 NE Oregon St. Suite 407, Portland, OR 97232  
971-673-0087 (direct). Email: [Erin.Haag@state.or.us](mailto:Erin.Haag@state.or.us)

**Health Related Licensing Boards**

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

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

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

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**Health Related Licensing Boards**

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

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

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

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**Health Related Licensing Boards**

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

**Agency Number: 83300**

**BAM Analyst: Medina, Anthony**

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

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

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**Health Related Licensing Boards**

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

**Agency Number: 83300**

**BAM Analyst: Medina, Anthony**

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

<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	080	May 2016 E-Board	017-00-00-00000	Mortuary Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapists
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.
	090	Analyst Adjustments	029-00-00-00000	Veterinary Medical Examiners
			017-00-00-00000	Mortuary Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapists
			026-00-00-00000	Medical Imaging
	091	Statewide Adjustment DAS Chgs	028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
			017-00-00-00000	Mortuary Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapists
092	Statewide AG Adjustment	026-00-00-00000	Medical Imaging	
		028-00-00-00000	Speech-Language Path. and Audio.	
		029-00-00-00000	Veterinary Medical Examiners	
		017-00-00-00000	Mortuary Board	
		018-00-00-00000	Naturopathic Medicine	
			020-00-00-00000	Occupational Therapists
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.

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**Health Related Licensing Boards**

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

**Agency Number: 83300**

**BAM Analyst: Medina, Anthony**

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

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

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**Health Related Licensing Boards**

**Agency Number: 83300**

**Budget Support - Detail Revenues and Expenditures**

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

**2017-19 Biennium**

**Speech-Language Path. and Audio.**

<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>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	354,236	332,594	332,594	392,392	392,392	-
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	553,922	517,302	517,302	522,475	522,475	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	14,500	1,275	1,275	1,288	1,288	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	5,143	4,013	4,013	4,053	4,053	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	573,565	522,590	522,590	527,816	527,816	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$573,565</b>	<b>\$522,590</b>	<b>\$522,590</b>	<b>\$527,816</b>	<b>\$527,816</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	-	-	-	-	(12,453)	-
<b>2443 Tsfr To Oregon Health Authority</b>						
3400 Other Funds Ltd	-	-	-	-	(10,400)	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	-	-	-	-	(22,853)	-

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**Health Related Licensing Boards**

**Agency Number: 83300**

**Budget Support - Detail Revenues and Expenditures**

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

**2017-19 Biennium**

**Speech-Language Path. and Audio.**

<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>
<b>TOTAL TRANSFERS OUT</b>	-	-	-	-	(\$22,853)	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	927,801	855,184	855,184	920,208	897,355	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$927,801</b>	<b>\$855,184</b>	<b>\$855,184</b>	<b>\$920,208</b>	<b>\$897,355</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	245,548	282,696	306,884	305,220	305,220	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	4,782	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	250,330	282,696	306,884	305,220	305,220	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$250,330</b>	<b>\$282,696</b>	<b>\$306,884</b>	<b>\$305,220</b>	<b>\$305,220</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	-	132	132	114	114	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	31,313	44,439	48,259	58,026	58,026	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	13,695	15,165	16,634	17,714	17,714	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	19,155	21,628	23,478	23,351	23,351	-

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Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Speech-Language Path. and Audio.

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
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	135	207	207	207	207	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	1,497	1,696	1,696	1,831	1,831	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	73,761	91,584	78,780	100,008	100,008	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	139,556	174,851	169,186	201,251	201,251	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$139,556</b>	<b>\$174,851</b>	<b>\$169,186</b>	<b>\$201,251</b>	<b>\$201,251</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	389,886	457,547	476,070	506,471	506,471	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$389,886</b>	<b>\$457,547</b>	<b>\$476,070</b>	<b>\$506,471</b>	<b>\$506,471</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	7,602	11,856	11,856	12,295	12,295	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	4,542	3,797	3,797	3,937	3,937	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	1,343	3,375	3,375	3,500	3,500	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	7,126	7,621	7,621	7,903	7,903	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	1,528	4,122	4,122	4,275	2,866	-

E17

**Health Related Licensing Boards**

**Agency Number: 83300**

**Budget Support - Detail Revenues and Expenditures**

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

**2017-19 Biennium**

**Speech-Language Path. and Audio.**

<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>
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	30,540	12,927	12,927	20,790	19,344	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	132	978	978	1,014	1,014	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	693	1,898	1,898	1,968	1,968	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	24,956	31,138	31,138	32,415	19,962	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	6,128	4,747	4,747	4,942	4,942	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	33,362	41,593	41,593	47,058	43,966	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	974	200	200	207	207	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	1,420	1,582	1,582	1,641	1,641	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	18,898	23,922	23,922	25,573	24,189	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	202	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	4,221	19,939	19,939	20,677	20,677	-
<b>4650 Other Services and Supplies</b>						

E18



**Health Related Licensing Boards**

**Agency Number: 83300**

**Budget Support - Detail Revenues and Expenditures**

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

**2017-19 Biennium**

**Speech-Language Path. and Audio.**

<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	5,208	28,718	28,718	29,781	7,644	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	2,415	400	400	415	415	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	2,460	4,909	4,909	5,091	5,091	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	153,750	203,722	203,722	223,482	181,561	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$153,750</b>	<b>\$203,722</b>	<b>\$203,722</b>	<b>\$223,482</b>	<b>\$181,561</b>	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	543,636	661,269	679,792	729,953	688,032	-
<b>TOTAL EXPENDITURES</b>	<b>\$543,636</b>	<b>\$661,269</b>	<b>\$679,792</b>	<b>\$729,953</b>	<b>\$688,032</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	384,165	193,915	175,392	190,255	209,323	-
<b>TOTAL ENDING BALANCE</b>	<b>\$384,165</b>	<b>\$193,915</b>	<b>\$175,392</b>	<b>\$190,255</b>	<b>\$209,323</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	2	3	3	3	3	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	2.00	2.50	2.50	2.50	2.50	-
<b>TOTAL AUTHORIZED FTE</b>	<b>2.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	-

E19

**Health Related Licensing Boards**

**Agency Number: 83300**

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Speech-Language Path. and Audio.

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		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	392,392	392,392	0	-
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
0205 Business Lic and Fees				
3400 Other Funds Ltd	522,475	522,475	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	1,288	1,288	0	-
<b>INTEREST EARNINGS</b>				
0605 Interest Income				
3400 Other Funds Ltd	4,053	4,053	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	527,816	527,816	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	920,208	920,208	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	305,220	305,220	0	-
<b>OTHER PAYROLL EXPENSES</b>				
3210 Empl. Rel. Bd. Assessments				

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**Health Related Licensing Boards**

**Agency Number: 83300**

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Speech-Language Path. and Audio.

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	114	114	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	58,026	58,026	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	16,634	16,634	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	23,351	23,351	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	207	207	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	1,696	1,696	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	100,008	100,008	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	200,036	200,036	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	505,256	505,256	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	11,856	11,856	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	3,797	3,797	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	3,375	3,375	0	-

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**Health Related Licensing Boards**

**Agency Number: 83300**

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Speech-Language Path. and Audio.

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		
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	7,621	7,621	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	4,122	4,122	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	12,927	12,927	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	978	978	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	1,898	1,898	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	31,138	31,138	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	4,747	4,747	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	41,593	41,593	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	200	200	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	1,582	1,582	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	23,922	23,922	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	19,939	19,939	0	-

E22

**Health Related Licensing Boards**

**Agency Number: 83300**

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Speech-Language Path. and Audio.

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		
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	28,718	28,718	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	400	400	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	4,909	4,909	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	203,722	203,722	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	708,978	708,978	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	211,230	211,230	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	3	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.50	2.50	0	-

E23

**Health Related Licensing Boards**

**Agency Number: 83300**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000  
 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		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	(3,092)	(3,092)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(3,092)	(3,092)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$3,092)</b>	<b>(\$3,092)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(3,092)	(3,092)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$3,092)</b>	<b>(\$3,092)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	3,092	3,092	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$3,092</b>	<b>\$3,092</b>	<b>100.00%</b>

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**Health Related Licensing Boards**

**Agency Number: 83300**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000  
 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		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
4200 Telecommunications				
3400 Other Funds Ltd	-	(1,409)	(1,409)	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(1,446)	(1,446)	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(1,384)	(1,384)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(461)	(461)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(4,700)	(4,700)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$4,700)</b>	<b>(\$4,700)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(4,700)	(4,700)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$4,700)</b>	<b>(\$4,700)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	4,700	4,700	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$4,700</b>	<b>\$4,700</b>	<b>100.00%</b>

E25

**Health Related Licensing Boards**

**Agency Number: 83300**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	11,276	11,276	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$11,276</b>	<b>\$11,276</b>	<b>100.00%</b>

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**Health Related Licensing Boards**

**Agency Number: 83300**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2000</b>				
<b>2443 Tsfr To Oregon Health Authority</b>				
3400 Other Funds Ltd	-	(10,400)	(10,400)	100.00%
<b>2000</b>				
3400 Other Funds Ltd	-	(10,400)	(10,400)	100.00%
<b>TOTAL 2000</b>	-	<b>(\$10,400)</b>	<b>(\$10,400)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	-	(10,400)	(10,400)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$10,400)</b>	<b>(\$10,400)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(21,676)	(21,676)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(21,676)	(21,676)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$21,676)</b>	<b>(\$21,676)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(21,676)	(21,676)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$21,676)</b>	<b>(\$21,676)</b>	<b>100.00%</b>

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**Health Related Licensing Boards**

**Agency Number: 83300**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Speech-Language Path. and Audio.

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

Package: Technical Adjustments

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

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

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**Health Related Licensing Boards**

**Agency Number: 83300**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2000</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	-	(12,453)	(12,453)	100.00%
<b>2000</b>				
3400 Other Funds Ltd	-	(12,453)	(12,453)	100.00%
<b>TOTAL 2000</b>	-	<b>(\$12,453)</b>	<b>(\$12,453)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	-	(12,453)	(12,453)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$12,453)</b>	<b>(\$12,453)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	-	(12,453)	(12,453)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(12,453)	(12,453)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$12,453)</b>	<b>(\$12,453)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(12,453)	(12,453)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$12,453)</b>	<b>(\$12,453)</b>	<b>100.00%</b>

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**Health Related Licensing Boards**

**Agency Number: 83300**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Speech-Language Path. and Audio.

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	19,760	19,760	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$19,760</b>	<b>\$19,760</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	19,760	19,760	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$19,760</b>	<b>\$19,760</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(19,760)	(19,760)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$19,760)</b>	<b>(\$19,760)</b>	<b>\$0</b>	<b>0.00%</b>

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Health Related Licensing Boards

Package Comparison Report - Detail  
 2017-19 Biennium  
 Speech-Language Path. and Audio.

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,277	1,277	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	195	195	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	5,465	5,465	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	7	7	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	59	59	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	1,651	1,651	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	738	738	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,063	1,063	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	15	15	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	182	182	0	0.00%

E3L

**Health Related Licensing Boards**

**Agency Number: 83300**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Speech-Language Path. and Audio.

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

Package: Standard Inflation

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

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

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd 439 439 0 0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd 140 140 0 0.00%

**4150 Employee Training**

3400 Other Funds Ltd 125 125 0 0.00%

**4175 Office Expenses**

3400 Other Funds Ltd 282 282 0 0.00%

**4200 Telecommunications**

3400 Other Funds Ltd 153 153 0 0.00%

**4225 State Gov. Service Charges**

3400 Other Funds Ltd 7,863 7,863 0 0.00%

**4250 Data Processing**

3400 Other Funds Ltd 36 36 0 0.00%

**4275 Publicity and Publications**

3400 Other Funds Ltd 70 70 0 0.00%

**4300 Professional Services**

E32

**Health Related Licensing Boards**

**Agency Number: 83300**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	1,080	1,080	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	135	135	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	1,215	1,215	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,215</b>	<b>\$1,215</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	1,215	1,215	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,215</b>	<b>\$1,215</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(1,215)	(1,215)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,215)</b>	<b>(\$1,215)</b>	<b>\$0</b>	<b>0.00%</b>

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01/20/17 REPORT NO.: PFDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:83300 HEALTH RELATED LICENSING BRDS  
 SUMMARY XREF:028-00-00 000 Speech-Language Path

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

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		1,260			1,260
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	1	1.00	24.00	3,906.00		93,744			93,744
000	UA	C5232	AA INVESTIGATOR 2	1	.50	12.00	3,298.00		39,576			39,576
000				3	2.50	60.00	1,431.40		305,220			305,220
				3	2.50	60.00	1,431.40		305,220			305,220

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