

**Board of Examiners for Speech-Language Pathology & Audiology (BSPA)
2019-2021 Governor’s Balanced Budget**

	<u>Page</u>
Table of Contents	i-ii
Certification	iii
A. Legislative Action 78 th Session	1-13
B. Agency Summary.....	15-32
Agency Narrative with graphs.....	15-24
Budget summary BDV104.....	25-28
Orbits agency-wide program unit summary BPR010.....	29
10% Reduction Option 107BF17.....	30
Organizational chart 2019-21 107BF2.....	31
Organizational chart 2019-21 107BF2.....	32
C. Revenues	33-37
Narrative.....	33-36
Detail of lottery and other funds revenue BPR012.....	37-38
D. Program Units	39-56
Narrative.....	39-45
Essential and policy package summary BPR013.....	46-54
PICS Package Fiscal Impact Report PPDPFISCAL.....	55-56

E. Special Reports	57-104
Narrative.....	57-58
Annual Performance Progress Report.....	59-66
Governor’s Approved Affirmative Action Plan.....	67-68
Summary Cross Reference Listing and Packages BSU003A.....	69-72
Policy Package List by Priority BSU004A.....	73-74
Budget Support – Detail Revenues and Expenditures BDV103A...	75-79
Version/Column Comparison ANA100A.....	80-83
Package Comparison – Detail ANA101A.....	84-95
PICS: PPDPLBUDCL	96-98
PICS: PPDPLAGYCL	99-101
PICS: PPDPLWSBUD	102-103
PICS: PPDPFISCAL	104

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
and Audiology

AGENCY NAME

800 NE Oregon St., Suite 407, Portland, OR 97232

AGENCY ADDRESS

Gail Swanson

SIGNATURE

Board 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

SB 5523 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Whisnant

Joint Committee On Ways and Means

Action Date: 05/05/17

Action: Do Pass the A-Eng bill.

House Vote

Yeas: 10 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson

Nays: 1 - McLane

Senate Vote

Yeas: 10 - Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Winters

Exc: 2 - DeBoer, Monroe

Prepared By: Anthony Medina, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Health-Related Licensing Boards

2017-19

Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 5,880,651	\$ 6,049,622	\$ 5,994,177	\$ 113,526	1.9%
Total	\$ 5,880,651	\$ 6,049,622	\$ 5,994,177	\$ 113,526	1.9%

Position Summary

Authorized Positions	22	22	21	(1)
Full-time Equivalent (FTE) positions	20.00	20.00	20.25	0.25

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Health-Related Licensing Boards (HRLB) are 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 \$1,376,107 in Other Funds revenue to reflect the transfer of the administration of the Indigent Disposition Program in House Bill 3243 (2015) from the Oregon Health Authority (OHA) to the Board. In addition, the Subcommittee approved an increase of \$31,302 to the intrafund transfer-in amount to update the cost allocation for the accountant position shared by all HRLBs.

Board of Naturopathic Medicine

The Subcommittee approved an increase of \$6,626 to the intrafund transfer-out to update the cost allocation for the accountant position shared by all HRLBs. In addition, the Subcommittee included an \$8,000 transfer-out to OHA for the workforce database fee.

Occupational Therapy Licensing Board

The Subcommittee approved a \$45,700 increase in licensing revenues to better reflect actuals. The Subcommittee also approved an increase of \$12,244 to the intrafund transfer-out to update the cost allocation for the accountant position shared by all HRLBs and an \$8,640 transfer-out to OHA for the workforce database fee.

Board of Medical Imaging

The Subcommittee approved a \$1,200 increase in revenues to reflect the additional licensing revenue from Bone Densitometry Certification approved in House Bill 2267 (2017). In addition, the Subcommittee approved a \$211 increase to the intrafund transfer-out amount to update the cost allocation for the accountant position shared by all HRLBs and a \$25,100 transfer-out to OHA for the workforce database fee.

State Board of Examiners for Speech-Language Pathology and Audiology

The Subcommittee approved a \$10,400 transfer-out to OHA for the workforce database fee. In addition, the Subcommittee approved an increase of \$15,999 to the intrafund transfer-out to update the cost allocation for the accountant position shared by all HRLBs.

Oregon Veterinary Medical Examining Board

The Subcommittee approved a \$3,356 decrease to the intrafund transfer-out amount to update the cost allocation for the accountant position shared by all HRLBs.

Summary of Education Subcommittee Action

Oregon Mortuary and Cemetery Board

The Oregon Mortuary and Cemetery Board regulates the individuals and facilities engaged in the care, preparation, and processing, transportation and final disposition of human remains through licensing, inspection and disciplinary programs. The Subcommittee approved a budget of \$2,173,299 Other Funds and seven positions (7.00 FTE). The budget reflects a 2.6 percent increase from the 2015-17 Legislatively Approved Budget and provides the Board with an ending balance of \$902,988, which is approximately 10.0 months of operation expenses.

The Subcommittee approved the following:

- Package 801, LFO Analyst Adjustment: increases non-license revenue and eliminates a revenue transfer-in from OHA to reflect the Board's administration of the Indigent Disposition Program approved in House Bill 3243 (2015). This package also updates the cost allocation model for the accountant position shared by the HRLBs, while increasing professional services by \$56,038 and reducing Other Services and Supplies by \$16,577.

Budget Note:

The Health-Related Licensing Boards are directed to work with the Office of the State Chief Information Officer and other licensing boards as appropriate, to assess the information technology needs and requirements for licensing databases, as well as support for desktop, hardware and software, and any other IT systems. A report on this assessment, including any request for additional resources, is to be presented to the Joint Committee on Ways and Means during the 2018 Legislative Session.

Board of Naturopathic Medicine

The Oregon Board of Naturopathic Medicine regulates naturopathic physicians through licensing and disciplinary programs. The Subcommittee approved a budget of \$812,660 Other Funds and three positions (3.00 FTE), which is a 10.7 percent increase from the 2015-17 Legislatively Approved Budget and provides the Board with an ending balance of \$271,487, which is approximately 8.0 months of operating expenses.

The Subcommittee approved the following:

- Package 110, Improving Customer Service: increases the Board's existing Investigator 2 position from part-time to full-time in order to address an investigative caseload that is increasing both in number and in complexity of cases.
- Package 801, LFO Analyst Adjustment: includes a transfer-out to OHA of \$8,000 for the workforce database fee and updates the cost allocation model for the Board's portion of the shared accountant position by changing the following budget categories: increase the total transfer-out intrafund by \$6,626, increase Professional Services by \$18,679, and reduce Other Services and Supplies by \$24,566.

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 \$490,830 Other Funds and two positions (1.50 FTE), which is a 3.5 percent increase from 2015-17 Legislatively Approved Budget and provides the Board with an ending balance of \$207,471, which is approximately 10.1 months of operating expenses.

The Subcommittee approved the following:

- Package 801, LFO Analyst Adjustment: includes an update to the cost allocation model for the Board's portion of the shared accountant position by changing the following budget categories: increase the total transfer-out intrafund by \$12,244 and increase Professional Services by \$10,896. The package also reduces personal services costs by \$29,200 to better reflect actuals.

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, MRI technologists and has now expanded to Bone Densitometry Certification through House Bill 2267 (2017). The Subcommittee approved a budget of \$900,268 Other Funds and three positions (3.00 FTE), which is a 4.6 percent decrease from the 2015-17 Legislatively Approved Budget and provides the Board with an ending balance of \$192,303, which is approximately 5.1 months of operating expenses.

The Subcommittee approved the following:

- Package 126, Bone Densitometry Certification: increases revenue for the establishment of a fee to obtain a limited permit to practice bone densitometry in Oregon, approved in House Bill 2267 (2017). The Board estimates 10 applicants will apply for the \$120 biennial permit during 2017-19, for a total revenue of \$1,200 Other Funds.
- Package 801, LFO Analyst Adjustment: includes a transfer-out to OHA of \$25,100 for the workforce database fee and updates the cost allocation model for the Board's portion of the shared accountant position by changing the following budget categories: increase the total transfer-out intrafund by \$211 and reduces Other Services and Supplies by \$32,997. Additionally, the package removes excess limitation in instate travel (\$7,363), office expenses (\$10,000), rent (\$7,000), and Agency Program Related Services and Supplies (\$14,715) to reflect actuals.

State 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 \$626,713 Other Funds and two positions (2.00 FTE), which is a 7.9 percent decrease from the 2015-17 Legislatively Approved Budget and provides the Board with an ending balance of \$254,643, which is approximately 9.8 months of operating expenses.

The Subcommittee approved the following:

- Package 801, LFO Analyst Adjustment: includes a transfer-out to OHA of \$10,400 for the workforce database fee and updates the cost allocation model for the Board's portion of the shared accountant position by changing the following budget categories: increase the total transfer-out intrafund by \$15,999, increase Professional Services by \$12,453, and reduces Other Services and Supplies by \$19,619. This package also eliminates an Investigator position (0.50 FTE) that had been approved as limited duration in House Bill 5023 (2015) for a reduction of \$83,621 in Personal Services costs.

Budget Note:

The State Board of Speech-Language Pathology and Audiology is directed to conduct a review of its complaint and investigation process and workload, and report to the Joint Committee on Ways and Means during the 2018 Legislative Session.

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 \$990,407 Other Funds and four positions (3.75 FTE), which is a 6.6 percent increase from 2015-17 Legislatively Approved Budget and provides the Board with an ending balance of \$627,840, which is approximately 15.2 months of operating expenses.

The Subcommittee approved the following:

- Package 801, LFO Analyst Adjustment: includes an update to the cost allocation model for the Board’s portion of the shared accountant position by changing the following budget categories: reduce the total transfer-out intrafund by \$3,356, increase Professional Services by \$26,462, and reduce Other Services and Supplies by \$26,861. In addition, this package adjusts the Investigator position FTE approved as permanent full-time in House Bill 5023 (2015) from 0.75 FTE to 1.00 FTE, with a corresponding increase of \$25,079 to Personal Services.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Health-Related Licensing Boards
Anthony Medina -- (971) 209-9980

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ -	\$ -	\$ 5,880,651	\$ -	\$ -	\$ -	5,880,651	22	20.00	
2017-19 Current Service Level (CSL)*	\$ -	\$ -	\$ 6,049,622	\$ -	\$ -	\$ -	6,049,622	22	20.00	
SUBCOMMITTEE ADJUSTMENTS (from CSL)										
SCR 833-017 - Mortuary Board										
Package 801: LFO Analyst Adjustments										
Services and Supplies	\$ -	\$ -	\$ 39,461	\$ -	\$ -	\$ -	39,461			
SCR 833-018 - Naturopathic Medicine										
Package 110: Improving Customer Service										
Personal Services	\$ -	\$ -	\$ 67,467	\$ -	\$ -	\$ -	67,467	0	0.50	
Package 801: LFO Analyst Adjustments										
Services and Supplies	\$ -	\$ -	\$ (5,887)	\$ -	\$ -	\$ -	(5,887)			
SCR 833-020 - Occupational Therapists										
Package 801: LFO Analyst Adjustments										
Personal Services	\$ -	\$ -	\$ (29,200)	\$ -	\$ -	\$ -	(29,200)	0	0.00	
Services and Supplies	\$ -	\$ -	\$ 10,896	\$ -	\$ -	\$ -	10,896			
SCR 833-026 - Medical Imaging										
Package 801: LFO Analyst Adjustments										
Services and Supplies	\$ -	\$ -	\$ (72,075)	\$ -	\$ -	\$ -	(72,075)			
SCR 833-028 - Speech-Language Path. And Audio.										
Package 801: LFO Analyst Adjustments										
Personal Services	\$ -	\$ -	\$ (83,621)	\$ -	\$ -	\$ -	(83,621)	-1	-0.50	
Services and Supplies	\$ -	\$ -	\$ (7,166)	\$ -	\$ -	\$ -	(7,166)			
SCR 833-029 - Veterinary Medical Examiners										
Package 801: LFO Analyst Adjustments										
Personal Services	\$ -	\$ -	\$ 25,079	\$ -	\$ -	\$ -	25,079	0	0.25	
Services and Supplies	\$ -	\$ -	\$ (399)	\$ -	\$ -	\$ -	(399)			
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ (55,445)	\$ -	\$ -	\$ -	(55,445)	-1	0.25	
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 5,994,177	\$ -	\$ -	\$ -	5,994,177	21	20.25	
% Change from 2015-17 Leg Approved Budget	0.0%	0.0%	1.9%	0.0%	0.0%	0.0%	1.9%	-4.5%	1.3%	
% Change from 2017-19 Current Service Level	0.0%	0.0%	-0.9%	0.0%	0.0%	0.0%	-0.9%	-4.5%	1.3%	

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 5/3/2017 10:30:50 AM

Agency: Mortuary and Cemetery Board

Mission Statement:

The mission of the Oregon Mortuary and Cemetery Board is to protect public health, safety and welfare by fairly and efficiently performing its licensing, inspection and enforcement duties; by promoting professional behavior and standards in all facets of the Oregon death care industry; and, by maintaining constructive relationships with licensees, those they serve and others with an interest in the Board's activities.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Facility Inspection - Percent of licensed facilities inspected not less than once per biennium.		Approved	100%	100%	100%
2. Complaint Investigation - Percent of investigative reports completed within six months of a complaint from any person against a licensee.		Approved	100%	100%	100%
3. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved	96%	95%	95%
	Availability of Information		96%	95%	95%
	Helpfulness		98%	95%	95%
	Accuracy		95%	95%	95%
	Timeliness		91%	95%	95%
	Expertise		98%	95%	95%
4. BEST PRACTICES - Percent of total best practices met by the Board.		Approved	100%	100%	100%

LFO Recommendation:

Approve the 2017-19 Key Performance Measures and targets as proposed.

SubCommittee Action:

The Subcommittee approved the LFO recommendation.

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 5/3/2017 10:33:27 AM

Agency: Naturopathic Medicine, Board of

Mission Statement:

The mission of the Oregon Board of Naturopathic Medicine is to protect the public by licensing and regulating Naturopathic physicians. The Board will promote physician excellence and will foster communication within the profession and with the public.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Average time from receipt of a new complaint to completion of the investigation (months).		Approved	12	9	9
3. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved	95%	95%	95%
	Timeliness		95%	95%	95%
	Accuracy		95%	95%	95%
	Helpfulness		98%	95%	95%
	Overall		98%	95%	95%
	Expertise		95%	95%	95%
4. Percent of total best practices met by the Board.		Approved	100	100	100

LFO Recommendation:

Approve the 2017-2019 Key Performance Measures and targets as proposed.

SubCommittee Action:

The Subcommittee approved the LFO recommendation.

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 5/3/2017 10:34:09 AM

Agency: Occupational Therapy Licensing Board

Mission Statement:

The mission of the Occupational Therapy Licensing Board is to protect the public by supervising occupational therapy practice to assure the safe and ethical delivery of services in Oregon.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
3. CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	Overall	Approved	98%	95%	95%
	Availability of Information		97%	95%	95%
	Expertise		98%	95%	95%
	Helpfulness		98%	95%	95%
	Timeliness		99%	95%	95%
	Accuracy		98%	95%	95%
4. BEST PRACTICES: Percent of total best practices met by the Board.		Approved	100%	100%	100%
5. TIMELY LICENSING - Percent of all licensing applications processed within 3 days.		Approved	98%	100%	100%
6. TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.		Approved	100	100	100

LFO Recommendation:

Approve the 2017-2019 Key Performance Measures and targets as proposed.

SubCommittee Action:

The Subcommittee approved the LFO recommendation.

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 5/3/2017 10:32:46 AM

Agency: Medical Imaging, Board of

Mission Statement:

The mission of the Oregon Board of Medical Imaging is to promote, preserve and protect the public health, safety and welfare of Oregonians who are undergoing medical imaging studies performed by agency licensees for the purpose of medical diagnosis and therapy.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
3. TIMELY LICENSURE - Percent of initial and renewal license and limited permit applications from qualified applicants that are processed within 5 business days.		Approved	97%	100%	100%
4. AUTOMATION - Percent of license and limited permit applications from qualified applicants that are processed using an automated procedure.		Approved	50%	50%	50%
5. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Accuracy	Approved	84%	90%	90%
	Timeliness		85%	95%	95%
	Expertise		86%	95%	95%
	Overall		85%	95%	95%
	Helpfulness		79%	90%	90%
	Availability of Information		76%	90%	90%
6. DISCIPLINE RESOLUTION - Percentage and number of complaints resolved by means other than from formal administrative hearings within a year.		Approved	97%	100%	100%
7. BEST PRACTICES - Percent of total best practices met by the Board.		Approved	94%	100%	100%

LFO Recommendation:

The Legislative Fiscal Office recommends modifying KPM #3 Timely Licensure by reducing the timeframe from 10 days to 5 days.

Approve the 2017-19 Key Performance Measures and targets as proposed.

SubCommittee Action:

The Subcommittee approved the LFO recommendation.

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 5/3/2017 10:34:50 AM

Agency: Speech-Language Pathology and Audiology

Mission Statement:

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 Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Percentage of School District Compliance with SLPA supervision requirements outlined in OAR 335-095-0050.		Approved	52%	60%	60%
2. Compliant Professional Development Reported - Percentage of licensees audited during the renewal cycle, which occurs every even-numbered year, who are in compliance with continuing professional development requirements.		Approved	96.50%	90%	TBD
3. Customer Service - 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	84%	90%	90%
	Expertise		89%	90%	90%
	Timeliness		90%	90%	90%
	Availability of Information		84%	90%	90%
	Helpfulness		80%	90%	90%
	Accuracy		88%	90%	90%
4. Best Practices - Percent of total best practices met by the Board.		Approved	100%	100%	100%

LFO Recommendation:

Approve the 2017-2019 Key Performance Measures and targets as proposed.

SubCommittee Action:

The Subcommittee approved the LFO recommendation.

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 5/3/2017 10:35:53 AM

Agency: Veterinary Medical Examining Board

Mission Statement:

To protect animal health and welfare, public health, and consumers of veterinary services.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Public Protection - Average time from receipt of a new complaint to completion of the investigation.		Approved	196	150	150
2. Public Protection - Percent of decisions not contested, appealed and/or upheld on appeal.		Approved	99%	95%	95%
3. Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent.	Timeliness	Approved	75%	90%	90%
	Overall		83%	90%	90%
	Accuracy		78%	90%	90%
	Availability of Information		74%	90%	90%
	Expertise		74%	90%	90%
	Helpfulness		69%	90%	90%
4. BEST PRACTICES - Percent of best practices met by the Board.		Approved	100%	100%	100%
5. Facility Inspections - Percent of registered veterinary facilities inspected not less than once per biennium.		Proposed New	No Data	100%	100%

LFO Recommendation:

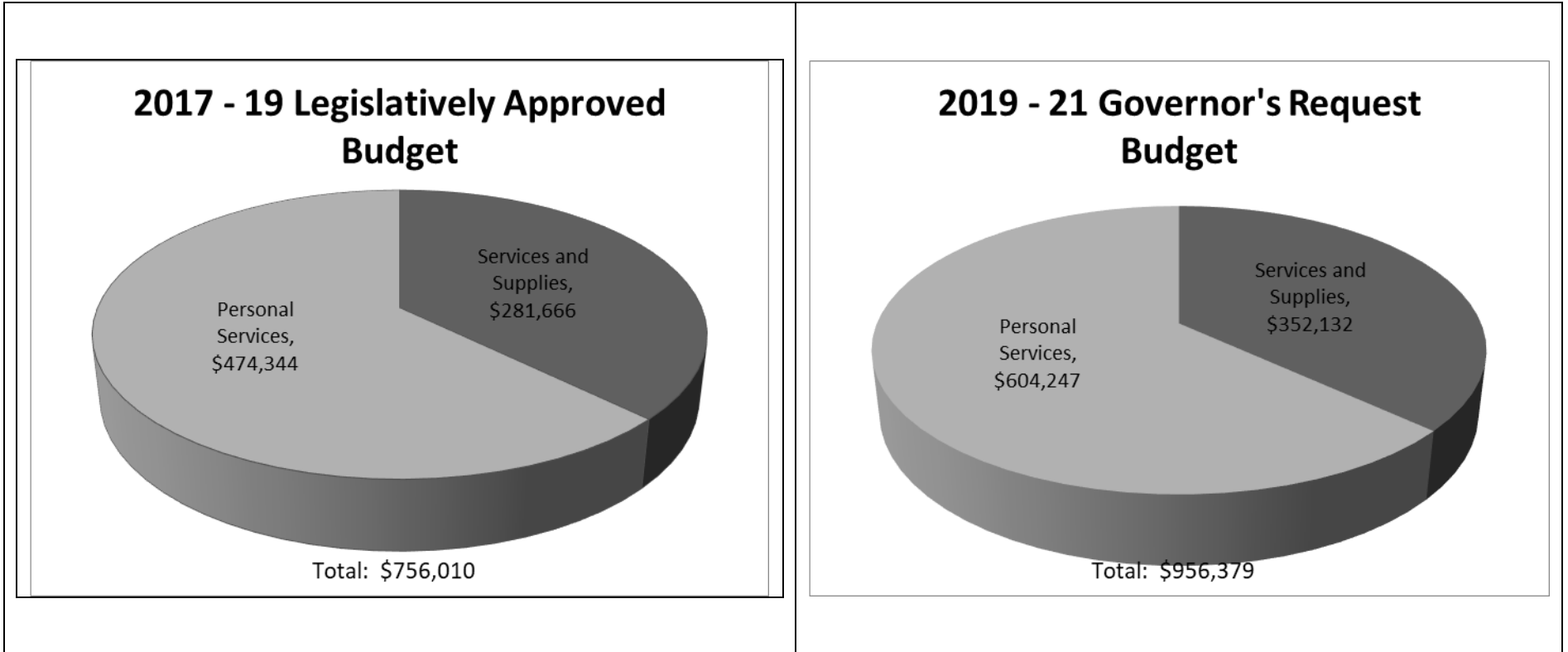
The Legislative Fiscal Office proposes a new KPM #5 related to annual inspections of registered veterinary facilities as part of the Board's facility registration program approved by HB 2474 (2015).

Approve the 2017-2019 Key Performance Measures and targets as proposed.

SubCommittee Action:

The Subcommittee approved the LFO recommendation.

1.a. Budget Summary Graphics



BSPA is one agency, one program, totally supported by Other Funds.

1.b. Mission Statement and Statutory Authority

The Board of Examiners for Speech-Language Pathology and Audiology (BSPA) seeks to protect the public by regulating the practices of speech-language pathology and audiology and by licensing and regulating speech-language pathologists (SLPs), speech-language pathology assistants (SLPAs) and audiologists.

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 Two-Year Strategic/Business Plans

The mission and program of BSPA supports:

- **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 help students enter Kindergarten “ready-to-learn.” 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** – Speech-Language Pathologists, Audiologists, and Speech-Language Pathology Assistants are in demand in Oregon and contribute to our economy.
- **Excellence in State Government** – The Board values and practices transparency in its work and updates its public information and transparency policies annually. BSPA goals include excellent customer service, processing licenses in a timely manner, conducting

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** – The Board is responsible for overseeing the practices of speech-language pathology and audiology in all settings. Speech, language and communication disorders are the most prevalent health issues of young children, and these professionals help ensure children enter school ready to learn. They also help our seniors with hearing, swallowing, communication after stroke, and feeding issues.

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.

BSPA's mission is to protect the public as it relates to the practice of speech-language pathology and audiology. Board functions address professional competence and professional conduct, and Board actions focus on remediation and prevention.

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 and administrator 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 objectives

In 2019-21, the Board has six major strategic priorities, which relate to its public protection mission:

1. *Implement new rules for telepractice:* Services can be provided via telehealth in order to reach more Oregonians. The new rules are due to take effect on July 1, 2019, and Board staff will prepare training modules to be available online, and will also travel as needed to conduct training sessions.

2. *Implement revised rules regarding the use of Speech-Language Pathology Assistants (SLPAs):* The Board has almost completed its thorough review of the SLPA rules, and expects to implement new rules on July 1, 2019. The Board will also prepare training on these rules for SLPAs, SLPs and their administrators.
3. *Get current on investigations:* Hire a full time investigator, get current by May, 2020 and remain current thereafter.
4. *Information Technology: Move to a new provider for basic I.T. services, and convert to a modern, windows-based licensing and enforcement database:* The Board’s database is grossly outdated. We will work with our five “sister” Health Related Licensing Boards (HRLB) as well as the Physical Therapy Board to move to a new database. We are also working with this group to move away from our long-time I.T. contractor.
5. *Expand partnerships with ODE, the Oregon School based Medicaid program, and other agencies as needed to work together on common issues including training of school administrators on the appropriate use of SLPs and SLPAs.*
6. *Explore additional partnerships and resource-sharing with our sister boards at HRLB:* work with other boards on ways of increasing efficiency and redundancy such as cross-train licensing staff, share investigative resources, and improve other shared administrative functions.

Agency Programs

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 31st 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 clinical experts are reviewed, 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 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:

	As of:							
	July 2018	July 2017	July 2016	July 2015	July 2014	July 2013	July 2012	July 2011
Total Licenses:	2771	2874	2583	2579	2248	2247	1954	1983
Total Active:	2676	2770	2473	2481	2144	2174	1881	1891
SLP:	2002	2040	1796	1761	1501	1526	1319	1315
AUD:	307	322	294	292	266	268	247	248
SLPA:	270	306	277	315	279	312	360	262
SLP/AUD:	8	9	8	9	9	10	10	10
Conditional:	80	85	91	96	83	53	43	53
Provisional:	8	5	6	5	4	N/A	N/A	N/A
Temporary	0	2	0	1	N/A	N/A	N/A	N/A
Limited:	1	1	1	1	1	3	2	1
Probation:	0	0	0	1	1	2	0	1
Total Inactive:	95	104	110	98	104	73	73	95
SLP:	70	69	74	69	74	53	52	72

AUD:	5	7	7	6	6	5	6	9
SLPA:	20	27	28	23	24	15	15	14
SLP/AUD:	0	1	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 7.2% over the same time in 2016. The total licensee count in 2017 was up 11.4% from 2015. It is most relevant to compare to two years ago at the same point in time, because of the biennial renewal cycle.

Disciplinary and compliance cases have also increased over time:

Investigations	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
New	22	6	11	18	16	41	57	100	78	54	49	39	41	86	35
Closed	20	6	3	9	10	38	49	96	74	34	13	39	24	38	8
Backlog from Previous Year	3	3	4	8	6	3	15	8	12	16	19	24	11	12	59

Note: 2018 investigation data is through 11/30/18.

Staffing & Budget Highlights

The Board is currently staffed by three positions including a full time Executive Director, full time Administrative Assistant (Administrative Specialist 2) and half time Investigator 2. This budget proposal includes a policy package to increase the investigator position to full-time. (Note, we are still trying to hire an investigator and have been using contractors).

No General Funds are used to fund the Board program or functions. Licensing fees provide 99% 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 the 2019-2021 Governor’s Budget, projected revenue (all Other Funds) is \$689,263. Total expenditures are \$956,379 and the ending balance is projected at \$343,729, or about 8 months of operating reserve. The projected ending balance is expected to sustain agency operations throughout the

revenue cycle and through 2019-21 without fee increases. However, the Board will re-evaluate cash flow and the possible need for a fee increase on February 1, 2020, after completion of the next license renewal cycle.

Environmental Factors

- Growth and aging of the state population is increasing the demand for speech, language, communication 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%.
- 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 with increased in-migration, the slow economic recovery, and the increased capacity of the Oregon training programs and a dramatic increase in the provision of services via telepractice. There remains a problem 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 an 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. Recent statistics demonstrate a striking increase in caseload to about 80-100 cases per year.
- The number of SLPs licensed by Teacher Standards and Practices Commission (TSPC) has declined from 1,007 in November 2009 to 512 in July 2014. As of 2018, only about 250 individuals still hold that license. In 2015, the legislature passed a bill that continues to allow those individuals to work if they currently have that license, but no new licenses are being granted by TSPC as of January 1, 2016. Slowly, individuals are

becoming licensed with BSPA in lieu of renewing their TSPC license, since BSPA governs the practice of speech-language and communication services in all settings in Oregon.

- 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 need to clarify scope of practice issues regarding tinnitus evaluation and treatment.
- Workforce Data: The Board implemented the workforce data requirement during the last renewal and now has a better idea about the breakdown of the workforce including demographics, populations served and work sites.

Agency Initiatives & Accomplishments

2013-15

- Collaboration with TSPC and other stakeholders led to development of a “universal licensure” Legislative Concept eliminating exemption from Board licensure for SLPs licensed by TSPC on or after July 1, 2016.
- General clean-up of statutes and rules including adding authority to perform fingerprint background checks.

2015-17

- Successful transition to new Executive Director
- Legislature passed the universal licensure legislation removing the exemption for TSPC licensure (current licensees were grandfathered). Now, anybody working in the field of speech-language pathology must be licensed through BSPA in order to work in Oregon at all work locations including health care and school based settings.
- Implemented new website with the state “look and feel.”
- Implemented fingerprint background checks on all new licensees, and conducted LEADS checks on all current licensees.

2017-19

- Implemented WebLEADS so that background check reports can be accessed online.

- Successful implementation of Board IPADS – meetings are now paperless. As such, our copier usage went down by 64.8% from 2017 as compared to 2018.
- Updated our emergency preparedness plans.
- Conducted a series of meetings with stakeholders and creating new rules for Telepractice that we plan to take effect 7/1/19.
- Reviewed all SLPA rules with stakeholders and plan to finish rulemaking so that the new rules take effect 7/1/19.
- Implemented the Workforce Data program with OHA during the 2017 renewal process.
- Started collaboration with ODE and OHA’s school based Medicaid program.
- Executive Director serves on national Compact Licensure Advisory Committee.

Legislative Concepts

None Currently.

1.d. Criteria for 2019-21 Budget Development

In developing the 2019-21 budget, the Board considered the following criteria:

1. Is it required for basic licensing, investigation, disciplinary and compliance functions?
2. Does it enhance customer service?
3. Does it improve public safety?
4. Does it move the Board towards its 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. State-owned buildings and infrastructure – (n/a)

- 1.f. Major IT Projects/Initiatives**—The Board is working with six other sister health related licensing boards to provide staff for desktop support, establish a contract for additional I.T. support, and convert to a new licensing database. The project is well under \$200,000 combined cost for seven boards – see Policy Option Package.
- 2. Summary of 2019-21 Budget**—See ORBITS report.
- 3. Program Prioritization for 2019-21**—Form 107BF23 not applicable. Agency has only one program.
- 4. Reduction Options**—ORS 291.216 Reduction Option Form (Form 107BF17).
- 5. Organization Chart 2019-21 (current)**
- 6. Organization Chart 2019-21**—(proposed)

Summary of 2019-21 Biennium Budget

**Health Related Licensing Boards
Speech-Language Path. and Audio.
2019-21 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>
2017-19 Leg Adopted Budget	2	2.00	615,945	-	-	615,945	-	-	-
2017-19 Emergency Boards	1	0.31	140,065	-	-	140,065	-	-	-
2017-19 Leg Approved Budget	3	2.31	756,010	-	-	756,010	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.19	72,322	-	-	72,322	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	3	2.50	828,332	-	-	828,332	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	4,299	-	-	4,299	-	-	-
Subtotal	-	-	4,299	-	-	4,299	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	22,085	-	-	22,085	-	-	-
State Gov't & Services Charges Increase/(Decrease)			3,627	-	-	3,627	-	-	-
Subtotal	-	-	25,712	-	-	25,712	-	-	-

Summary of 2019-21 Biennium Budget

**Health Related Licensing Boards
Speech-Language Path. and Audio.
2019-21 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	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	3	2.50	858,343	-	-	858,343	-	-	-

Summary of 2019-21 Biennium Budget

**Health Related Licensing Boards
Speech-Language Path. and Audio.
2019-21 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>
Subtotal: 2019-21 Current Service Level	3	2.50	858,343	-	-	858,343	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	3	2.50	858,343	-	-	858,343	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(5,367)	-	-	(5,367)	-	-	-
092 - Statewide AG Adjustment	-	-	(4,879)	-	-	(4,879)	-	-	-
101 - IT Software and Database Support	-	-	55,000	-	-	55,000	-	-	-
102 - Option Package Re-class AS1 to CS1	-	-	-	-	-	-	-	-	-
103 - Option Package Re-class OS2 to AS1	-	-	-	-	-	-	-	-	-
105 - Flat Rate Costs for Legal Services	-	-	-	-	-	-	-	-	-
107 - Increase in Administrative Staff	-	-	-	-	-	-	-	-	-
109 - Fee Increases	-	-	-	-	-	-	-	-	-
111 - Increase Investigator 2 to Full-time	-	0.50	53,282	-	-	53,282	-	-	-
114 - Option Package Re-class AS1 to AS2	-	-	-	-	-	-	-	-	-
115 - Option Package Re-class ESS2 to AS2	-	-	-	-	-	-	-	-	-
120 - Option Package Re-class OS2 to AS2	-	-	-	-	-	-	-	-	-
121 - Option Package Re-class PEM-C to PEM-D	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Health Related Licensing Boards
Speech-Language Path. and Audio.
2019-21 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>
Subtotal Policy Packages	-	0.50	98,036	-	-	98,036	-	-	-
Total 2019-21 Governor's Budget	3	3.00	956,379	-	-	956,379	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	29.87%	26.50%	-	-	26.50%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	20.00%	11.42%	-	-	11.42%	-	-	-

Health Related Licensing Boards

Agency Number: 83300

**Agencywide Program Unit Summary
2019-21 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
017-00-00-00000	Mortuary and Cemetery Board						
	Other Funds	1,814,321	2,152,200	2,191,749	2,367,558	2,338,854	-
018-00-00-00000	Naturopathic Medicine						
	Other Funds	718,941	799,923	809,413	1,011,946	965,121	-
020-00-00-00000	Occupational Therapy Licensing						
	Other Funds	380,627	483,425	514,522	637,075	621,675	-
026-00-00-00000	Medical Imaging						
	Other Funds	839,959	886,265	898,304	1,117,115	1,070,884	-
028-00-00-00000	Speech-Language Path. and Audio.						
	Other Funds	579,749	615,945	756,010	1,002,576	956,379	-
029-00-00-00000	Veterinary Medical Examiners						
	Other Funds	768,344	973,220	1,034,917	1,213,779	1,159,063	-
TOTAL AGENCY							
	Other Funds	5,101,941	5,910,978	6,204,915	7,350,049	7,111,976	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

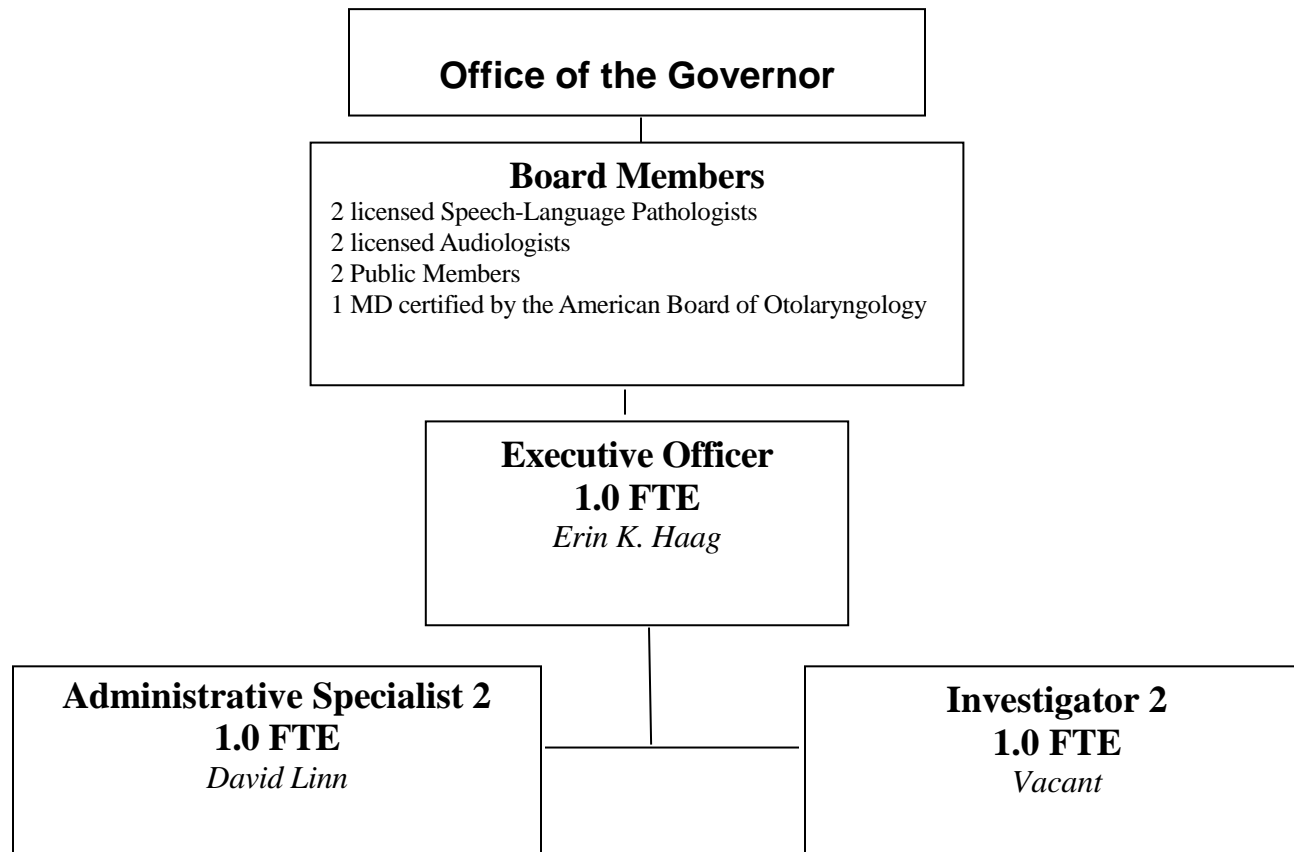
____ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

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 2019-21 AND 2021-23)	(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	REDUCTION OF PROFESSIONAL SERVICES – CONTRACTED HELP FOR INVESTIGATIONS AND CLINICAL REVIEW	OTHER FUNDS. WOULD BE A REDUCTION OF \$95,000 OF PROFESSIONAL SERVICES	THE BOARD WOULD STILL HAVE A PART TIME STAFF INVESTIGATOR, BUT NEED THE OUTSIDE HELP TO KEEP UP WITH CASELOAD
2.			
3.			
4.			
Etc.			

Agency Summary: Organization Chart, 2019-21 Proposed

Oregon Board of Examiners for Speech-Language Pathology and Audiology

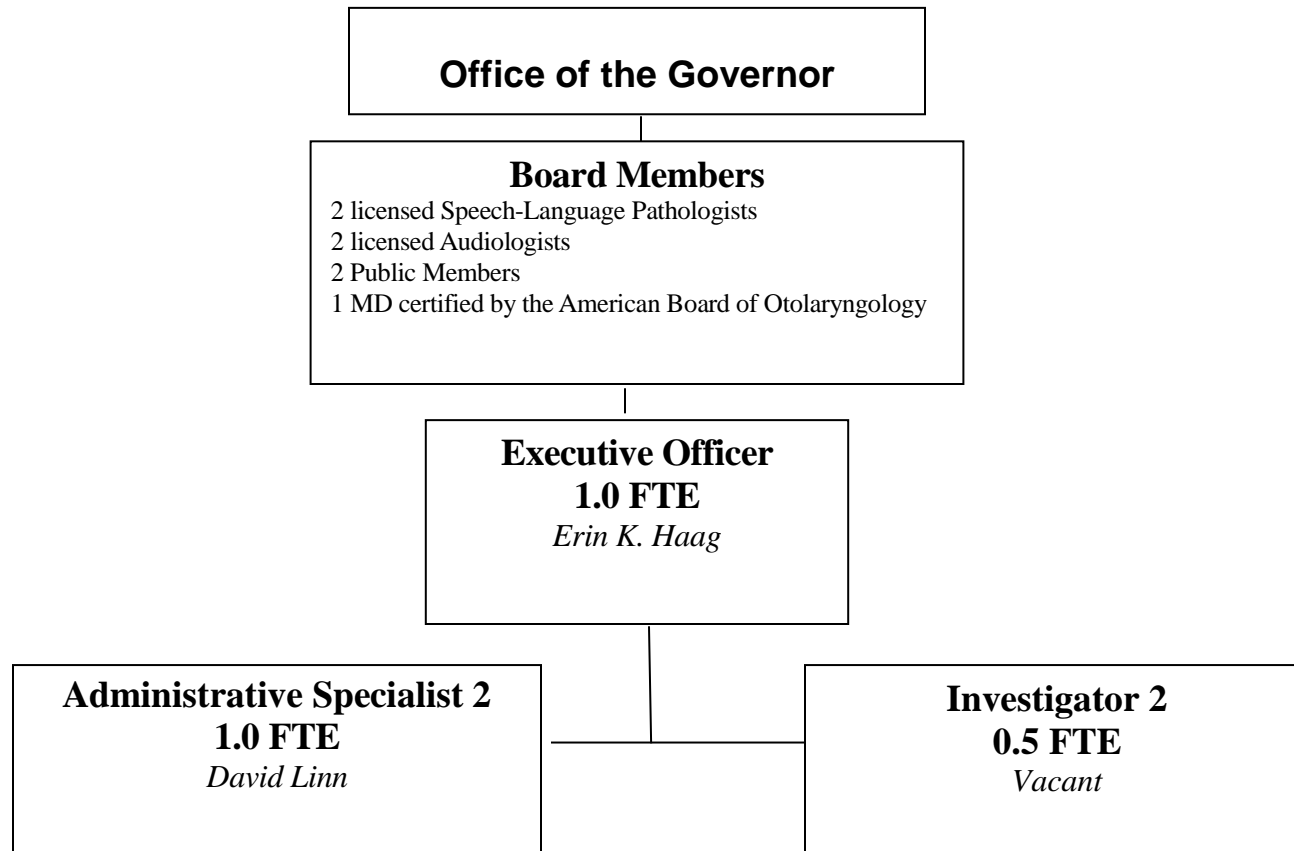
ORGANIZATION CHART



Agency Summary: Organization Chart, 2019-21 Approved

Oregon Board of Examiners for Speech-Language Pathology and Audiology

ORGANIZATION CHART



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 99% 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 2019-21 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.

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 30th of each even-numbered year. Total expenses in the Governor's Budget are \$956,379 and the ending balance is projected at \$343,729, or about 8 months of operating reserve. The projected ending balance is expected to sustain agency operations throughout the revenue cycle and through 2019-21 without fee increases.

When projecting needed ending balance, it is prudent to include an amount to cover extraordinary case costs, for which BSPA is self-insured. A reasonable estimate would be \$20,000 per year or \$40,000 per biennium. 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. On the other hand, the Board participates in the DOJ flat fee program which spreads extraordinary costs across six years. Because the Board had a case that went all the way through the appeals court (the Board prevailed), we have two-three years of significant legal costs which has increased our six year average. Between that, and the 23% increase in DOJ hourly rates, our flat fee increased by 73% over the prior biennium.

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. We want to avoid similar poor public policy.

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 2019-21, although it is may be necessary in 2021-23 to support projected CSL. It is reasonable to expect that fees will be raised about every 4 years to accommodate inflation and increased workload. Fees have not been increased in six years.

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 .

BSPA Licensing Fee Schedule

Fee	Fee Amount 1995	Fee Amount 2005	Fee Amount 2008	Fee Amount 2009	Fee Amount 2011	Fee Amount 2015-19 2019-21	Who Pays?	Biennial/One Time/ Annual
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

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 1st of odd-numbered years to be issued a lower-cost limited term initial license, since they will need to renew it by December 31st. 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 2015-17.

3. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue—See ORBITS BPR012 (same as 107BF07) on page C6.

The Board has one source of funds: Other Funds.

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

**Health Related Licensing Boards
2019-21 Biennium**

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	644,115	522,475	522,475	675,000	675,000	-
Fines and Forfeitures	7,400	1,288	1,288	-	-	-
Interest Income	10,047	4,053	4,053	14,263	14,263	-
Other Revenues	81	-	-	-	-	-
Transfer Out - Intrafund	-	(28,452)	(28,452)	(28,452)	(28,452)	-
Tsfr To Oregon Health Authority	-	(10,400)	(10,400)	(10,400)	(10,400)	-
Total Other Funds	\$661,643	\$488,964	\$488,964	\$650,411	\$650,411	-

PROGRAM UNITS

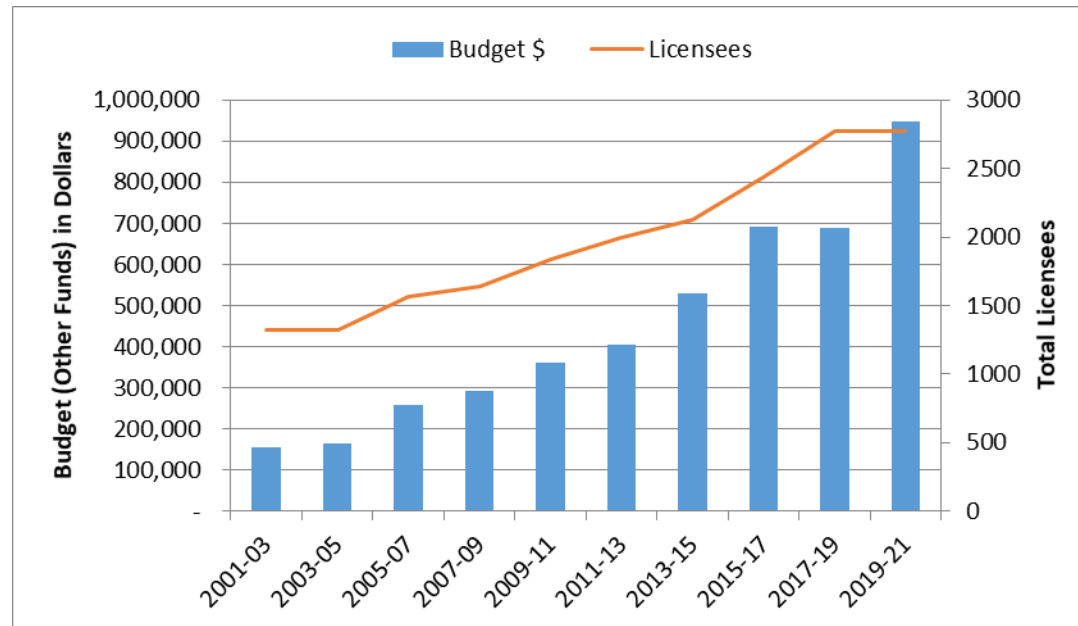
1. **Program Unit Organization Charts**--The agency has only one program; see Section 1 for current and proposed organization charts.

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:**



2.d. Program (Agency) Overview

The Oregon State Board of Examiners for Speech-Language Pathology & Audiology (BSPA) is the agency that protects the public through the regulation of the practice of speech-language pathologists (SLPs), speech-language pathology assistants (SLPAs) and audiologists in Oregon. The agency comprises one

program. The Board has seven members who are appointed by the Governor, and consist of two audiologists, two SLPs, one physician specializing in otolaryngology, and two public members. The agency has two full-time staff: an Executive Director and an Administrative Assistant. The Board is currently recruiting for a full time investigator, and utilizes contract investigators currently.

2.e. Program Funding Request

BSPA is asking for funds to maintain the current program, and is also asking for a full time investigator (up from half time) as well as an investment in I.T. This will fund the existing full-time executive director and full-time administrative assistant, and a full time investigator to carry out BSPA’s licensing,

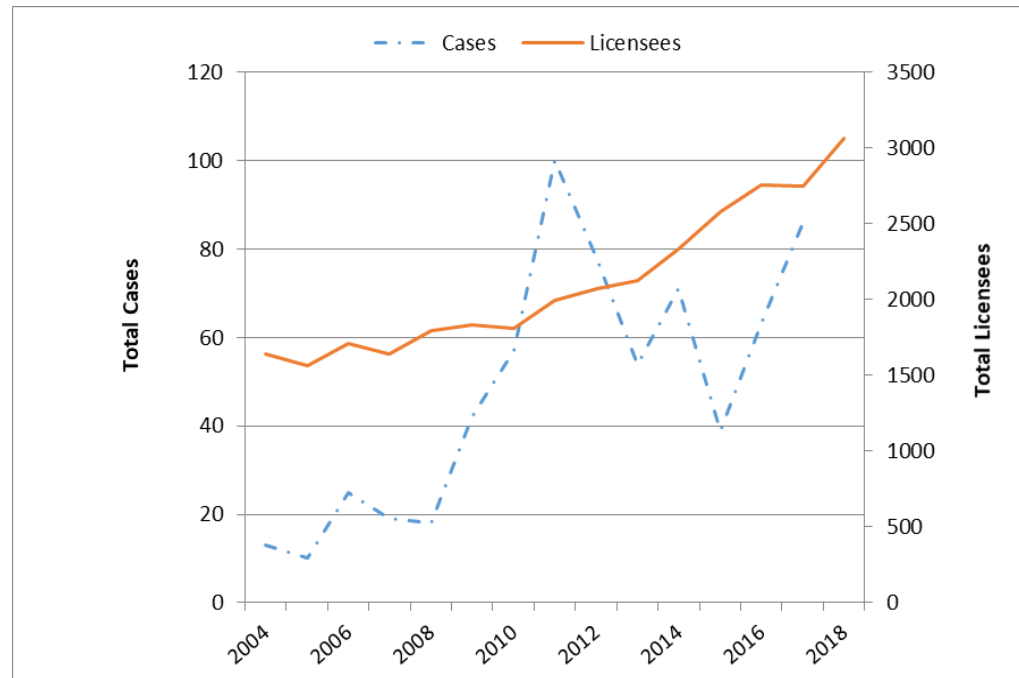
2.f. Program Description

BSPA 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.

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.

Cost Drivers

- **Licensee Volume:** The number of licensees continues to increase by about 11-14% per biennium. The number of licensees has increased by more than 48% in the last six years (since 2012). This impacts licensing, customer service, and investigation/compliance workload.
- **Volume of Complaints & Disciplinary Actions:** Complaints are investigated by the Executive Director, a contract investigator, and with input from clinical consultants as needed. The Board is in the process of hiring a full time investigator. The Board reviews the investigative report and relevant records, and may vote to revoke, suspend, reprimand, or deny a license, and/or to impose a civil penalty. The Board also is authorized to impose legal costs on a licensee. Investigative cases have increased five-fold since 2008, due to improved public education and awareness of the Board’s role in public protection, increased utilization of speech-language pathology assistants, and increased Board-initiated compliance activities. This has increased investigative, administrative and legal costs, and slowed down the time to complete investigations and issue disciplinary notices. Implementation of enhanced criminal background checks in 2016 further increased the investigative caseload.



- **Statewide Initiatives:** Efforts such as information security and other planning and budgeting processes require significant agency administrative resources.
- **Policy Initiatives:** Researching and adopting best practices in the regulation of these professions requires administrative and legal resources.

Stakeholders and Partners

BSPA works with applicants, licensees, national and state professional associations, other Oregon health professional regulatory boards, licensing boards in other states, members of the public, professional training programs, insurance companies, and state Medicaid representatives. Collaboration with these partners helps inform the Board’s policy decisions, rule-making and compliance activities, and adoption of best practices. Since many Board licensees work in public schools, BSPA also works regularly with Oregon’s Teacher Standards and Practices Commission (TSPC) and Department of Education (ODE) on issues of mutual interest. Significantly, BSPA is worked with the legislature to pass a bill in 2015 to eliminate the exemption from Board licensure for TSPC-

licensed SLPs who are initially licensed after June 30, 2016. This was the culmination of 5 years of policy work to standardize the licensure and professional development requirements for SLPs licensed in Oregon.

Professional Competence

The Board has established educational and training standards for initial and renewed licensure for all licensees and audits the professional supervision of SLPAs by SLPs. Board rules also require licensees to accurately represent their credentials to their clients and the public.

BSPA has adopted ASHA standards for licensing SLPs and audiologists, who must hold graduate degrees (a master's for SLPs and a clinical doctorate for audiologists), complete a year of supervised clinical experience, and pass a national examination. Holders of the ASHA credential experience streamlined processing of their Oregon license application. ASHA has developed national guidelines for SLP and Audiology practice, and the Board frequently refers to ASHA policy statements and scope of practice when determining whether licensees meet the Board rule requiring that licensees perform all services competently. There is no national credential for SLPAs. SLPA licensure began in Oregon in 2003 as a response to SLP workforce and recruiting concerns, especially in rural areas. Oregon SLPA certification standards include the equivalent of an associate's degree, plus a 100-hour supervised clinical practicum. These measures support Strategy 5 by coordinating state regulations with national guidelines to improve mobility of the workforce.

Ongoing competence is addressed through Board rules for professional development (PD) for all licensees. SPA monitors compliance through random biennial audits. Licensees failing an audit are sanctioned and re-audited. Also, licenses are not renewed unless licensees attest to required PD. Competence is also addressed through Board rules regarding the SLPA scope of practice and ongoing professional supervision of SLPAs by qualified SLPs. Compliance is monitored through an annual audit, and violations are subject to disciplinary action.

Professional Conduct

Board rules define unprofessional conduct and prohibit acts that abuse, defraud, mislead, or endanger clients or the public. BSPA monitors professional conduct by screening applicants for criminal or disciplinary history and by investigating complaints against licensees. BSPA conducts a rudimentary background check based on self-reported behavior of applicants for initial or renewed licenses, and the verification of good standing from other reported licensing jurisdictions for new applicants. No independent verification occurs. Raising Board standards for background checks through fingerprint based checks and verification of Oregon law enforcement history is a priority to improve the Board's role in public protection.

Education/Outreach Efforts

A complaint form is available on line for members of the public, patients, or professionals to complete. Frequently concerns are reported via phone, then documented in writing and submitted to the Board. During 2019, the Board will prepare training materials on the SLPA and telepractice rules and "hit the road" to train administrators and licensees to ensure compliance. Board members and staff regularly table and speak at professional association meetings such

as the Oregon Audiology Association and the Oregon Speech-Language & Hearing Association. Staff also speak at the professional training programs of Portland State University and Pacific University in order to educate prospective licensees about their need to become licensed, and the Board's standards and its role in public protection. The Executive Director publishes a newsletter for all licensees and stakeholders 3-4 times per year to educate interested parties about policy matters and to help prevent violations of Board rules.

2.i. Enabling Legislation/Program Authorization

Statutory authority for this regulation is provided in ORS Chapter 681 and ORS Chapter 676 (for Health Professions Generally), and implemented through OAR Chapter 335.

2.j. Funding Streams

BSPA's functions are entirely supported by Other Funds. Licensing fees provide 99% of agency revenue; the remainder is from delinquent/late fees, civil penalties, interest income, and sales of licensee mailing lists.

3. Program Unit Narrative—The agency has only one program; see Section 1

4. Packages

The Board is requesting both essential packages and one policy package:

a. Package Narrative

Essential Packages

010 Non-PICS Personal Services/ Vacancy Factor—This package reflects an increase in Public Employees' Retirement System pension obligation bond payment calculated by the state, and an adjustment to the mass transit tax. These items total \$1,290. Vacancy savings is not anticipated.

031 Standard Inflation and State Government Service Charges—This package increases most Service and Supplies costs by amounts allowed by the state.

Attorney General fees have gone up by 43% and Total State Government Service Charges are projected to increase significantly as well.

032 Above Standard Inflation—see state budget guidelines

Policy Package

111—Investigative Workload & Background Checks SCR 83300-028-00-01-00000 – increase Investigator 2 position from half to full time.

Purpose—To conduct timely and professional investigations of complaints and compliance issues, and to implement enhanced criminal background checks, the Board needs to have trained professional investigative staff that is knowledgeable about Board and other State rules and expectations. This work is intrinsic to the Board’s mission of public protection.

Increased Caseload—The Board’s investigative caseload based on complaints and compliance issues, as well as criminal history reported on application, has increased dramatically over the past several years:

Year	Number of Cases Investigated
2006	3
2007	18
2008	16
2009	41
2010	58
2011	100
2012	72
2013	54
2014	71
2015	39
2016	63
2017	86
2018	35 through 11/30/18

This increase is attributed to the public being better educated in consumerism, professionals being more diligent about reporting practice concerns, and licensees becoming more aware of their obligations to self-report incidents. It is also higher because the overall licensing volume has increased significantly since 2006. BSPA’s investigative workload is expected to further increase over the next biennium.

Not only have the number of investigations increased, but several cases have addressed serious patient care and safety issues. At the same time, the Board has become more diligent about compliance with Board regulations that most impact public safety, such as appropriate SLPA supervision, ongoing professional development, and unlicensed practice.

Currently a significant amount of investigative work is performed by the Executive Director. Contracted SLP and audiologist clinical consultants are called upon for their professional expertise to assess the severity of complaints involving patient care, review patient records and assess clinical competence. Since October 2013, BSPA has also contracted with a licensed private investigator with health regulatory experience, but the resources available for these services are limited. Sometimes BSPA has been able to “piggy-back” on investigations conducted by other agencies to achieve Board goal, although confidentiality laws limit the amount of inter-agency collaboration possible. Increased workload and limited resources have caused delays in investigating complaints, implementing Board actions, and monitoring compliance with Board orders.

Dedicated, trained investigative staff is needed to manage this caseload efficiently and effectively.

How achieved—

This policy package includes funds requested to:

- Increase the 0.5 FTE Investigator 2 position to a full time 1.0 FTE position. Cost: \$53,282

Policy Package 101: Information Technology services and database upgrade - \$65,000

Revenue Source—Revenue to support this package is to be provided by licensing and fingerprinting fees already included in CSL.

b. Essential and Policy Package Fiscal Impact Summary

ORBITS BPR013 follows.

c. Policy Packages Involving IT Projects

Not applicable.

5. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

See ORBITS BPR012 on page C6.

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
Personal Services							
Pension Obligation Bond	-	-	4,088	-	-	-	4,088
Mass Transit Tax	-	-	211	-	-	-	211
Total Personal Services	-	-	\$4,299	-	-	-	\$4,299
Total Expenditures							
Total Expenditures	-	-	4,299	-	-	-	4,299
Total Expenditures	-	-	\$4,299	-	-	-	\$4,299
Ending Balance							
Ending Balance	-	-	(4,299)	-	-	-	(4,299)
Total Ending Balance	-	-	(\$4,299)	-	-	-	(\$4,299)

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
Services & Supplies							
Instate Travel	-	-	406	-	-	-	406
Out of State Travel	-	-	150	-	-	-	150
Employee Training	-	-	133	-	-	-	133
Office Expenses	-	-	300	-	-	-	300
Telecommunications	-	-	162	-	-	-	162
State Gov. Service Charges	-	-	3,627	-	-	-	3,627
Data Processing	-	-	39	-	-	-	39
Publicity and Publications	-	-	75	-	-	-	75
Professional Services	-	-	3,881	-	-	-	3,881
IT Professional Services	-	-	208	-	-	-	208
Attorney General	-	-	13,747	-	-	-	13,747
Employee Recruitment and Develop	-	-	8	-	-	-	8
Dues and Subscriptions	-	-	62	-	-	-	62
Facilities Rental and Taxes	-	-	972	-	-	-	972
Agency Program Related S and S	-	-	786	-	-	-	786
Other Services and Supplies	-	-	384	-	-	-	384
Expendable Prop 250 - 5000	-	-	16	-	-	-	16
IT Expendable Property	-	-	193	-	-	-	193
Total Services & Supplies	-	-	\$25,149	-	-	-	\$25,149
Total Expenditures							
Total Expenditures	-	-	25,149	-	-	-	25,149
Total Expenditures	-	-	\$25,149	-	-	-	\$25,149

____ Agency Request
 2019-21 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 031 - Standard Inflation

Cross Reference Name: 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
Ending Balance							
Ending Balance	-	-	(25,149)	-	-	-	(25,149)
Total Ending Balance	-	-	(\$25,149)	-	-	-	(\$25,149)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 032 - Above 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
Services & Supplies							
Facilities Rental and Taxes	-	-	563	-	-	-	563
Total Services & Supplies	-	-	\$563	-	-	-	\$563
Total Expenditures							
Total Expenditures	-	-	563	-	-	-	563
Total Expenditures	-	-	\$563	-	-	-	\$563
Ending Balance							
Ending Balance	-	-	(563)	-	-	-	(563)
Total Ending Balance	-	-	(\$563)	-	-	-	(\$563)

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
Services & Supplies							
State Gov. Service Charges	-	-	(1,750)	-	-	-	(1,750)
Other Services and Supplies	-	-	(3,617)	-	-	-	(3,617)
Total Services & Supplies	-	-	(\$5,367)	-	-	-	(\$5,367)
Total Expenditures							
Total Expenditures	-	-	(5,367)	-	-	-	(5,367)
Total Expenditures	-	-	(\$5,367)	-	-	-	(\$5,367)
Ending Balance							
Ending Balance	-	-	5,367	-	-	-	5,367
Total Ending Balance	-	-	\$5,367	-	-	-	\$5,367

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
Services & Supplies							
Attorney General	-	-	(4,879)	-	-	-	(4,879)
Total Services & Supplies	-	-	(\$4,879)	-	-	-	(\$4,879)
Total Expenditures							
Total Expenditures	-	-	(4,879)	-	-	-	(4,879)
Total Expenditures	-	-	(\$4,879)	-	-	-	(\$4,879)
Ending Balance							
Ending Balance	-	-	4,879	-	-	-	4,879
Total Ending Balance	-	-	\$4,879	-	-	-	\$4,879

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 101 - IT Software and Database Support

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
Services & Supplies							
IT Professional Services	-	-	55,000	-	-	-	55,000
Total Services & Supplies	-	-	\$55,000	-	-	-	\$55,000
Total Expenditures							
Total Expenditures	-	-	55,000	-	-	-	55,000
Total Expenditures	-	-	\$55,000	-	-	-	\$55,000
Ending Balance							
Ending Balance	-	-	(55,000)	-	-	-	(55,000)
Total Ending Balance	-	-	(\$55,000)	-	-	-	(\$55,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 111 - Increase Investigator 2 to Full-time

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	42,756	-	-	-	42,756
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	7,255	-	-	-	7,255
Social Security Taxes	-	-	3,271	-	-	-	3,271
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	\$53,282	-	-	-	\$53,282
Total Expenditures							
Total Expenditures	-	-	53,282	-	-	-	53,282
Total Expenditures	-	-	\$53,282	-	-	-	\$53,282
Ending Balance							
Ending Balance	-	-	(53,282)	-	-	-	(53,282)
Total Ending Balance	-	-	(\$53,282)	-	-	-	(\$53,282)
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE	-	-	-	-	-	-	0.50
Total FTE	-	-	-	-	-	-	0.50

____ Agency Request
 2019-21 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 121 - Option Package Re-class PEM-C to PEM-D

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

____ Agency Request
 2019-21 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:83300 HEALTH RELATED LICENSING BRDS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:028-00-00 Speech-Language Path. and Audi

PACKAGE: 111 - Increase Investigator 2 to Ful

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000235	UA	C5232	AP INVESTIGATOR 2	1-	.50-	12.00-	02	3,563.00		42,756- 45,830-			42,756- 45,830-
0000235	UA	C5232	AP INVESTIGATOR 2	1	1.00	24.00	02	3,563.00		85,512 56,356			85,512 56,356
TOTAL PICS SALARY										42,756			42,756
TOTAL PICS OPE										10,526			10,526
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----	-----	-----
					.50	12.00				53,282			53,282

Special Reports

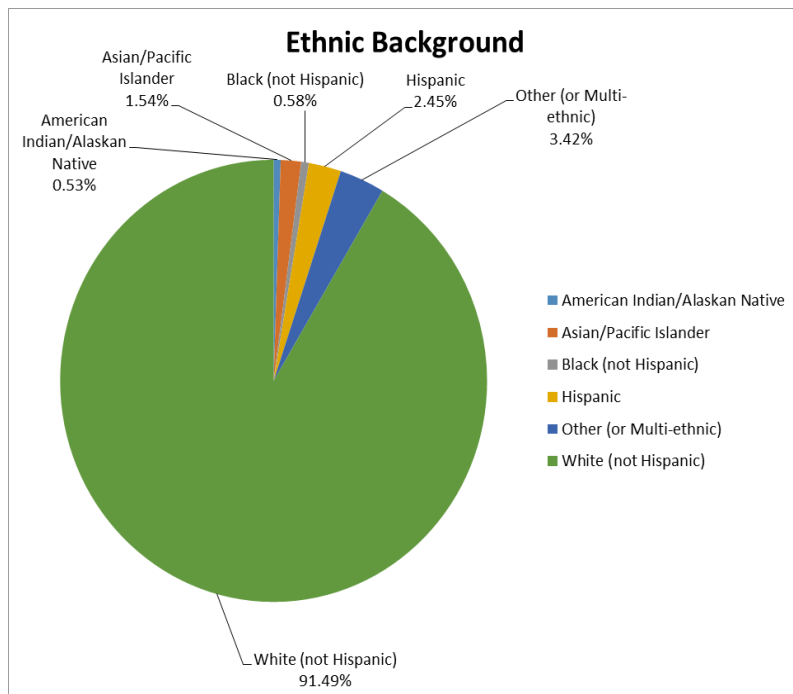
Annual Performance Progress Report

KPM report attached

Affirmative Action Report - attached

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:



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

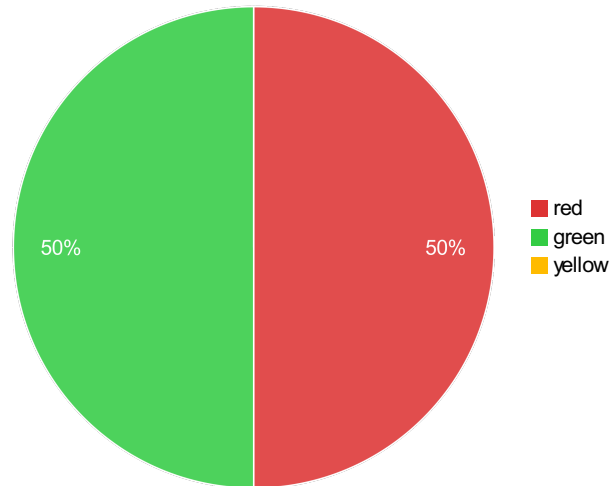
Speech-Language Pathology and Audiology

Annual Performance Progress Report

Reporting Year 2018

Published: 7/27/2018 2:07:36 PM

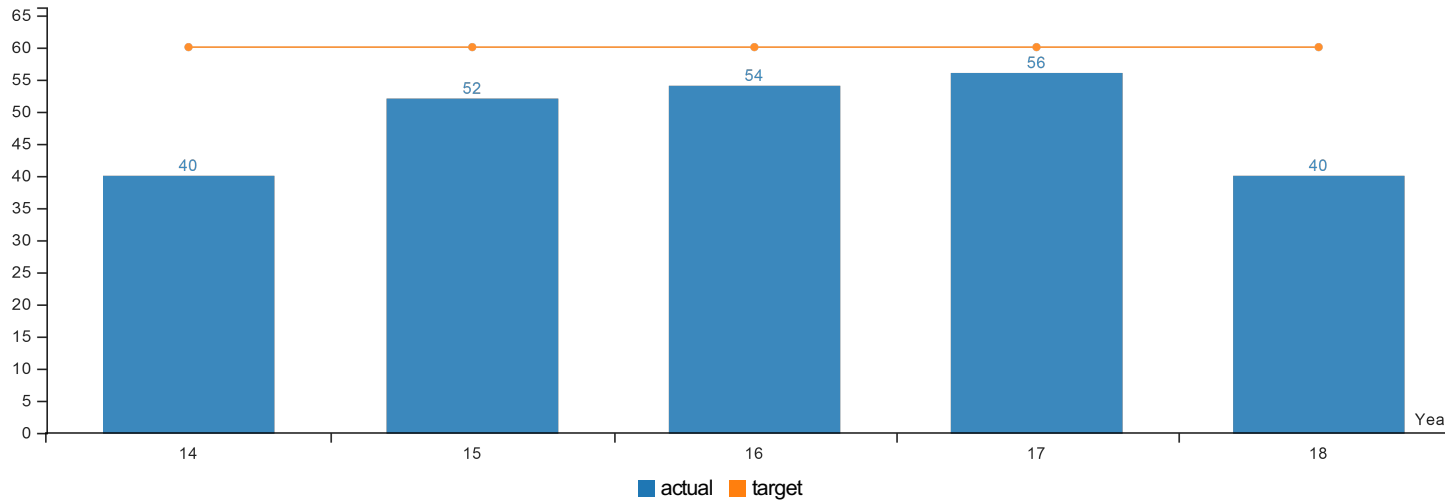
KPM #	Approved Key Performance Measures (KPMs)
1	Percentage of School District Compliance with SLPA supervision requirements outlined in OAR 335-095-0050. -
2	Compliant Professional Development Reported - Percentage of licensees audited during the renewal cycle, which occurs every even-numbered year, who are in compliance with continuing professional development requirements.
3	Customer Service - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
4	Best Practices - Percent of total best practices met by the Board.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	50%	0%	50%

KPM #1	Percentage of School District Compliance with SLPA supervision requirements outlined in OAR 335-095-0050. -
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



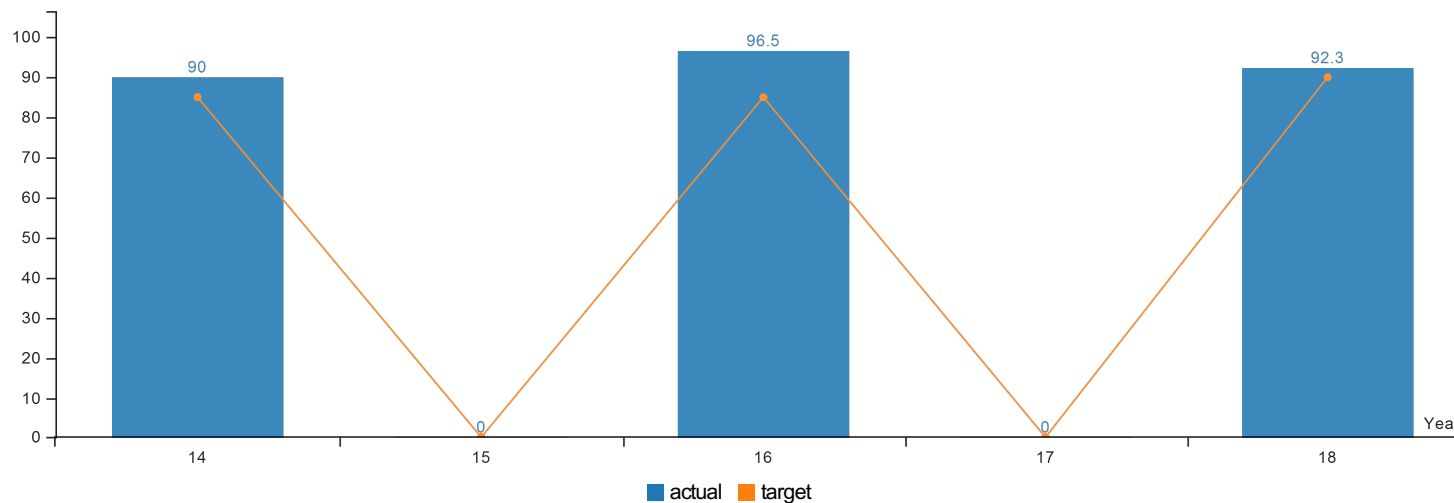
Report Year	2014	2015	2016	2017	2018
Percentage of School District compliance with SLPA supervision requirements					
Actual	40%	52%	54%	56%	40%
Target	60%	60%	60%	60%	60%

How Are We Doing

Factors Affecting Results

KPM #2	Compliant Professional Development Reported - Percentage of licensees audited during the renewal cycle, which occurs every even-numbered year, who are in compliance with continuing professional development requirements.
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result

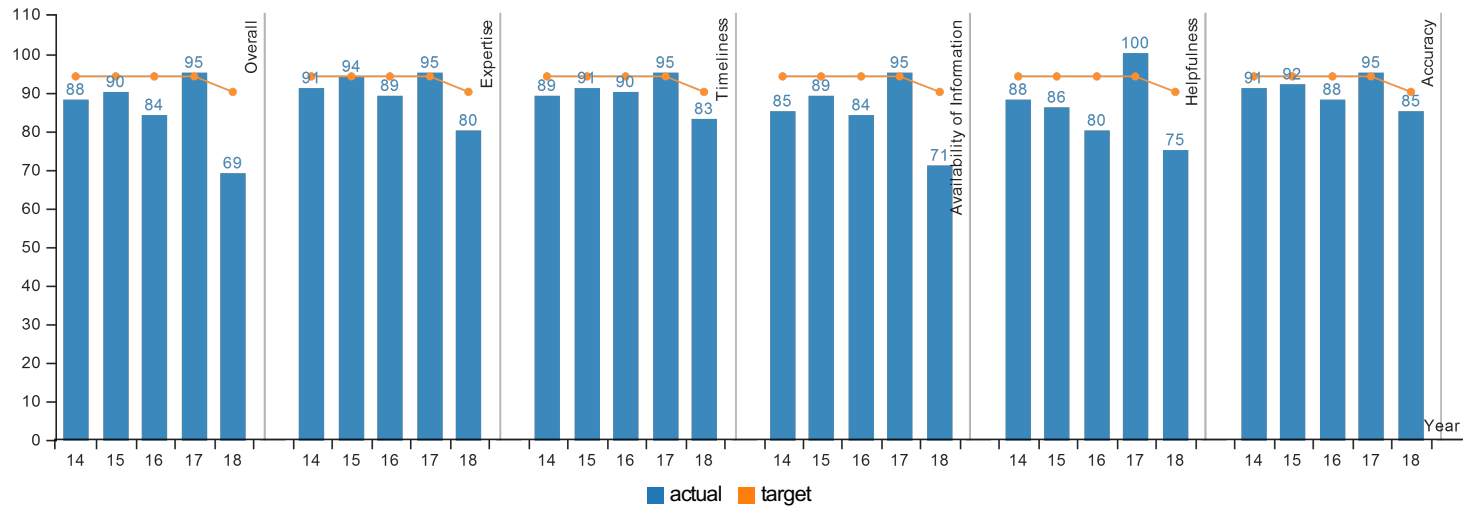


Report Year	2014	2015	2016	2017	2018
Percentage of audited licensees in compliance with PD requirements					
Actual	90%	No Data	96.50%	No Data	92.30%
Target	85%	0%	85%	0%	90%

How Are We Doing

Factors Affecting Results

KPM #3	Customer Service - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
	Data Collection Period: Jul 01 - Jun 30

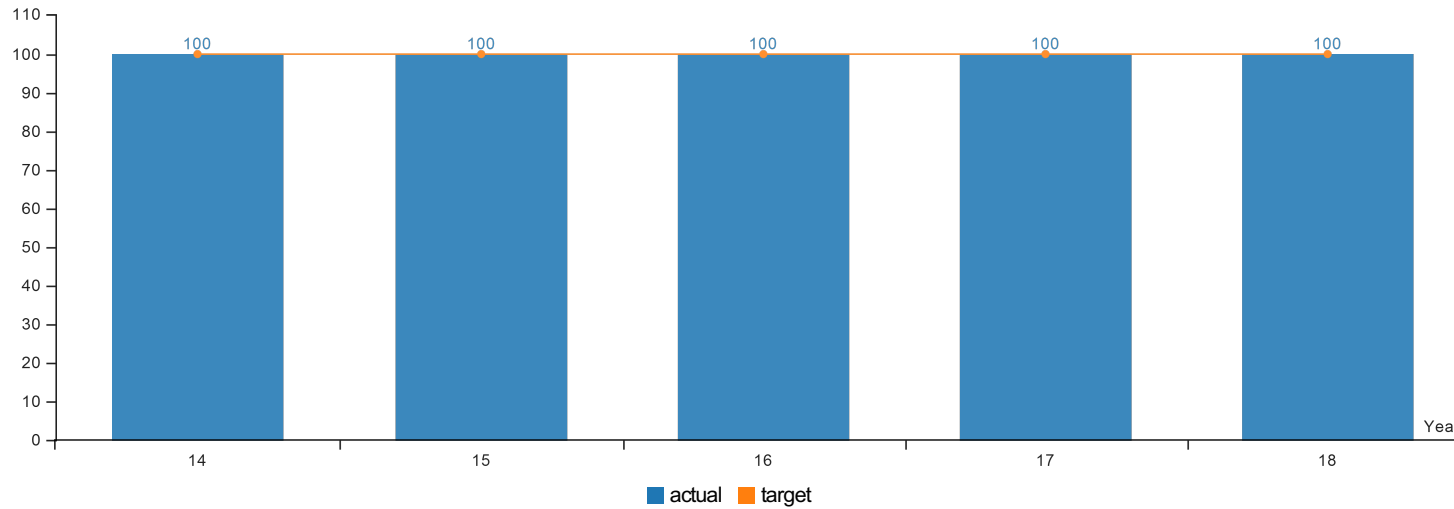


Report Year	2014	2015	2016	2017	2018
Overall					
Actual	88%	90%	84%	95%	69%
Target	94%	94%	94%	94%	90%
Expertise					
Actual	91%	94%	89%	95%	80%
Target	94%	94%	94%	94%	90%
Timeliness					
Actual	89%	91%	90%	95%	83%
Target	94%	94%	94%	94%	90%
Availability of Information					
Actual	85%	89%	84%	95%	71%
Target	94%	94%	94%	94%	90%
Helpfulness					
Actual	88%	86%	80%	100%	75%
Target	94%	94%	94%	94%	90%
Accuracy					
Actual	91%	92%	88%	95%	85%
Target	94%	94%	94%	94%	90%

Factors Affecting Results

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

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
BSPA Board Best Practices Performance					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

Factors Affecting Results



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**

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 or disability.

Affirmative Action 2017-19 Objectives and progress:

For 2017-19 the Board has worked to ensure diversity of its staff, contractors and Board. The Board has two full time staff persons and is led by a female Executive Director supported by a white male assistant who recently earned his Master's degree in Public Administration and is expected to move on to a management position in state government in the near future. 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 encouraged and provided him the time 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 health professionals 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 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. The Board works with a contract investigator who is an African American and owns his own business. The Board's 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 of discrimination of all types.

Affirmative Action 2019-21 Objectives:

The Board will continue to work to ensure diversity of its staff, Board and contractors during the 2019-21 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. We look forward to working with the Governor's staff on increasing the Board member applicant pool through outreach and recruitment.

Human Resources Agency Support: The agency does its own HR work in cooperation with DAS.

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

Health Related Licensing Boards

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

**Agency Number: 83300
BAM Analyst: McGehee, Breanna
Budget Coordinator: Haag, Erin**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
017-00-00-00000	Mortuary and Cemetery Board	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	021	0	Phase - In	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	022	0	Phase-out Pgm & One-time Costs	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	031	0	Standard Inflation	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	032	0	Above Standard Inflation	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	033	0	Exceptional Inflation	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	040	0	Mandated Caseload	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	081	0	September 2018 Emergency Board	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	090	0	Analyst Adjustments	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	091	0	Statewide Adjustment DAS Chgs	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	092	0	Statewide AG Adjustment	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	101	1	IT Software and Database Support	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	114	2	Option Package Re-class AS1 to AS2	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	115	3	Option Package Re-class ESS2 to AS2	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	121	3	Option Package Re-class PEM-C to PEM-D	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	032	0	Above Standard Inflation	Essential Packages
018-00-00-00000	Naturopathic Medicine	033	0	Exceptional Inflation	Essential Packages
018-00-00-00000	Naturopathic Medicine	040	0	Mandated Caseload	Essential Packages

Health Related Licensing Boards

Summary Cross Reference Listing and Packages

2019-21 Biennium

Agency Number: 83300

BAM Analyst: McGehee, Breanna

Budget Coordinator: Haag, Erin

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
018-00-00-00000	Naturopathic Medicine	081	0	September 2018 Emergency 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	101	1	IT Software and Database Support	Policy Packages
018-00-00-00000	Naturopathic Medicine	121	3	Option Package Re-class PEM-C to PEM-D	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	021	0	Phase - In	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	040	0	Mandated Caseload	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	081	0	September 2018 Emergency Board	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	092	0	Statewide AG Adjustment	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	101	1	IT Software and Database Support	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	107	2	Increase in Administrative Staff	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	109	4	Fee Increases	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	121	3	Option Package Re-class PEM-C to PEM-D	Policy Packages
026-00-00-00000	Medical Imaging	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

01/17/19

12:08 PM

Page 2 of 4

Summary Cross Reference Listing and Packages

BSU-003A

Health Related Licensing Boards

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

**Agency Number: 83300
BAM Analyst: McGehee, Breanna
Budget Coordinator: Haag, Erin**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	032	0	Above Standard Inflation	Essential Packages
026-00-00-00000	Medical Imaging	033	0	Exceptional Inflation	Essential Packages
026-00-00-00000	Medical Imaging	040	0	Mandated Caseload	Essential Packages
026-00-00-00000	Medical Imaging	081	0	September 2018 Emergency 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	101	1	IT Software and Database Support	Policy Packages
026-00-00-00000	Medical Imaging	102	2	Option Package Re-class AS1 to CS1	Policy Packages
026-00-00-00000	Medical Imaging	103	3	Option Package Re-class OS2 to AS1	Policy Packages
026-00-00-00000	Medical Imaging	105	5	Flat Rate Costs for Legal Services	Policy Packages
026-00-00-00000	Medical Imaging	121	3	Option Package Re-class PEM-C to PEM-D	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.	032	0	Above Standard Inflation	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	033	0	Exceptional Inflation	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	040	0	Mandated Caseload	Essential Packages

01/17/19
12:08 PM

Health Related Licensing Boards

Summary Cross Reference Listing and Packages
2019-21 Biennium

Agency Number: 83300
BAM Analyst: McGehee, Breanna
Budget Coordinator: Haag, Erin

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
028-00-00-00000	Speech-Language Path. and Audio.	081	0	September 2018 Emergency 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
028-00-00-00000	Speech-Language Path. and Audio.	101	1	IT Software and Database Support	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	111	2	Increase Investigator 2 to Full-time	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	121	3	Option Package Re-class PEM-C to PEM-D	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	010	0	Non-PICS Psni 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	032	0	Above Standard Inflation	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	033	0	Exceptional Inflation	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	040	0	Mandated Caseload	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	081	0	September 2018 Emergency 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
029-00-00-00000	Veterinary Medical Examiners	101	1	IT Software and Database Support	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	120	2	Option Package Re-class OS2 to AS2	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	121	3	Option Package Re-class PEM-C to PEM-D	Policy Packages

Health Related Licensing Boards

Policy Package List by Priority
2019-21 Biennium

Agency Number: 83300
BAM Analyst: McGehee, Breanna
Budget Coordinator: Haag, Erin

<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	081	September 2018 Emergency Board	017-00-00-00000	Mortuary and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			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 and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			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 and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
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 and Cemetery Board	
		018-00-00-00000	Naturopathic Medicine	
			020-00-00-00000	Occupational Therapy Licensing
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.

Health Related Licensing Boards

Policy Package List by Priority
2019-21 Biennium

Agency Number: 83300
BAM Analyst: McGehee, Breanna
Budget Coordinator: Haag, Erin

<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	092	Statewide AG Adjustment	029-00-00-00000	Veterinary Medical Examiners
1	101	IT Software and Database Support	017-00-00-00000	Mortuary and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
2	102	Option Package Re-class AS1 to CS1	026-00-00-00000	Medical Imaging
	107	Increase in Administrative Staff	020-00-00-00000	Occupational Therapy Licensing
	111	Increase Investigator 2 to Full-time	028-00-00-00000	Speech-Language Path. and Audio.
	114	Option Package Re-class AS1 to AS2	017-00-00-00000	Mortuary and Cemetery Board
	120	Option Package Re-class OS2 to AS2	029-00-00-00000	Veterinary Medical Examiners
3	103	Option Package Re-class OS2 to AS1	026-00-00-00000	Medical Imaging
	115	Option Package Re-class ESS2 to AS2	017-00-00-00000	Mortuary and Cemetery Board
	121	Option Package Re-class PEM-C to PEM-D	017-00-00-00000	Mortuary and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
4	109	Fee Increases	020-00-00-00000	Occupational Therapy Licensing
5	105	Flat Rate Costs for Legal Services	026-00-00-00000	Medical Imaging

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Speech-Language Path. and Audio.

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	384,165	392,392	392,392	649,697	649,697	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	644,115	522,475	522,475	675,000	675,000	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	7,400	1,288	1,288	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	10,047	4,053	4,053	14,263	14,263	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	81	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	661,643	527,816	527,816	689,263	689,263	-
TOTAL REVENUE CATEGORIES	\$661,643	\$527,816	\$527,816	\$689,263	\$689,263	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(28,452)	(28,452)	(28,452)	(28,452)	-
2443 Tsfr To Oregon Health Authority						

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Speech-Language Path. and Audio.

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	-	(10,400)	(10,400)	(10,400)	(10,400)	-
TRANSFERS OUT						
3400 Other Funds Ltd	-	(38,852)	(38,852)	(38,852)	(38,852)	-
TOTAL TRANSFERS OUT	-	(\$38,852)	(\$38,852)	(\$38,852)	(\$38,852)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,045,808	881,356	881,356	1,300,108	1,300,108	-
TOTAL AVAILABLE REVENUES	\$1,045,808	\$881,356	\$881,356	\$1,300,108	\$1,300,108	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	250,823	265,644	298,497	411,924	383,076	-
3170 Overtime Payments						
3400 Other Funds Ltd	729	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	251,552	265,644	298,497	411,924	383,076	-
TOTAL SALARIES & WAGES	\$251,552	\$265,644	\$298,497	\$411,924	\$383,076	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	57	114	122	122	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	32,893	50,471	56,132	69,690	64,794	-
3221 Pension Obligation Bond						

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Speech-Language Path. and Audio.

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	15,059	17,714	15,092	19,180	19,180	-
3230 Social Security Taxes						
3400 Other Funds Ltd	19,151	20,323	22,215	31,514	29,307	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	127	138	207	174	174	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,524	1,831	1,831	2,042	2,042	-
3270 Flexible Benefits						
3400 Other Funds Ltd	69,577	66,672	80,256	105,552	105,552	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	138,331	157,206	175,847	228,274	221,171	-
TOTAL OTHER PAYROLL EXPENSES	\$138,331	\$157,206	\$175,847	\$228,274	\$221,171	-
PERSONAL SERVICES						
3400 Other Funds Ltd	389,883	422,850	474,344	640,198	604,247	-
TOTAL PERSONAL SERVICES	\$389,883	\$422,850	\$474,344	\$640,198	\$604,247	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	7,936	10,672	10,672	11,078	11,078	-
4125 Out of State Travel						
3400 Other Funds Ltd	8,322	3,937	3,937	4,087	4,087	-
4150 Employee Training						
3400 Other Funds Ltd	2,011	3,500	3,500	3,633	3,633	-
4175 Office Expenses						

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Speech-Language Path. and Audio.

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	10,895	7,903	7,903	8,203	8,203	-
4200 Telecommunications						
3400 Other Funds Ltd	2,680	4,275	4,275	4,437	4,437	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	13,955	19,085	19,085	22,712	20,962	-
4250 Data Processing						
3400 Other Funds Ltd	50	1,014	1,014	1,053	1,053	-
4275 Publicity and Publications						
3400 Other Funds Ltd	473	1,968	1,968	2,043	2,043	-
4300 Professional Services						
3400 Other Funds Ltd	23,156	32,415	92,415	96,296	96,296	-
4315 IT Professional Services						
3400 Other Funds Ltd	6,897	4,942	4,942	60,150	60,150	-
4325 Attorney General						
3400 Other Funds Ltd	44,529	43,256	68,256	82,003	77,124	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	207	207	215	215	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,179	1,641	1,641	1,703	1,703	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	18,827	25,573	25,573	27,108	27,108	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	30,162	20,677	20,677	21,463	21,463	-

Health Related Licensing Boards

Agency Number: 83300

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Speech-Language Path. and Audio.**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4650 Other Services and Supplies						
3400 Other Funds Ltd	13,982	6,524	10,095	10,479	6,862	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	415	415	431	431	-
4715 IT Expendable Property						
3400 Other Funds Ltd	4,812	5,091	5,091	5,284	5,284	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	189,866	193,095	281,666	362,378	352,132	-
TOTAL SERVICES & SUPPLIES	\$189,866	\$193,095	\$281,666	\$362,378	\$352,132	-
EXPENDITURES						
3400 Other Funds Ltd	579,749	615,945	756,010	1,002,576	956,379	-
TOTAL EXPENDITURES	\$579,749	\$615,945	\$756,010	\$1,002,576	\$956,379	-
ENDING BALANCE						
3400 Other Funds Ltd	466,059	265,411	125,346	297,532	343,729	-
TOTAL ENDING BALANCE	\$466,059	\$265,411	\$125,346	\$297,532	\$343,729	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	2	2	3	3	-
TOTAL AUTHORIZED POSITIONS	3	2	2	3	3	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.50	2.00	2.00	3.00	3.00	-
TOTAL AUTHORIZED FTE	2.50	2.00	2.00	3.00	3.00	-

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Speech-Language Path. and Audio.

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	649,697	649,697	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	675,000	675,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	14,263	14,263	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	689,263	689,263	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(28,452)	(28,452)	0	-
2443 Tsfr To Oregon Health Authority				
3400 Other Funds Ltd	(10,400)	(10,400)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(38,852)	(38,852)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,300,108	1,300,108	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Speech-Language Path. and Audio.

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	340,320	340,320	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	122	122	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	57,539	57,539	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	15,092	15,092	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	26,036	26,036	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	174	174	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,831	1,831	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	105,552	105,552	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	206,346	206,346	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	546,666	546,666	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	10,672	10,672	0	-

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Speech-Language Path. and Audio.

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
3400 Other Funds Ltd	3,937	3,937	0	-
4150 Employee Training				
3400 Other Funds Ltd	3,500	3,500	0	-
4175 Office Expenses				
3400 Other Funds Ltd	7,903	7,903	0	-
4200 Telecommunications				
3400 Other Funds Ltd	4,275	4,275	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	19,085	19,085	0	-
4250 Data Processing				
3400 Other Funds Ltd	1,014	1,014	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	1,968	1,968	0	-
4300 Professional Services				
3400 Other Funds Ltd	92,415	92,415	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	4,942	4,942	0	-
4325 Attorney General				
3400 Other Funds Ltd	68,256	68,256	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	207	207	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,641	1,641	0	-

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Speech-Language Path. and Audio.

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	25,573	25,573	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	20,677	20,677	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	10,095	10,095	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	415	415	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	5,091	5,091	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	281,666	281,666	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	828,332	828,332	0	-
ENDING BALANCE				
3400 Other Funds Ltd	471,776	471,776	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.50	2.50	0	-

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2019-21 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		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	4,088	4,088	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	211	211	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	4,299	4,299	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$4,299	\$4,299	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	4,299	4,299	0	0.00%
TOTAL PERSONAL SERVICES	\$4,299	\$4,299	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	4,299	4,299	0	0.00%
TOTAL EXPENDITURES	\$4,299	\$4,299	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(4,299)	(4,299)	0	0.00%
TOTAL ENDING BALANCE	(\$4,299)	(\$4,299)	\$0	0.00%

01/17/19

12:09 PM

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2019-21 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 406 406 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 150 150 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 133 133 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 300 300 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 162 162 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 3,627 3,627 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 39 39 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 75 75 0 0.00%

4300 Professional Services

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2019-21 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	3,881	3,881	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	208	208	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	13,747	13,747	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	8	8	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	62	62	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	972	972	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	786	786	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	384	384	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	16	16	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	193	193	0	0.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2019-21 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		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	25,149	25,149	0	0.00%
TOTAL SERVICES & SUPPLIES	\$25,149	\$25,149	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	25,149	25,149	0	0.00%
TOTAL EXPENDITURES	\$25,149	\$25,149	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(25,149)	(25,149)	0	0.00%
TOTAL ENDING BALANCE	(\$25,149)	(\$25,149)	\$0	0.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2019-21 Biennium
 Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	563	563	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	563	563	0	0.00%
TOTAL SERVICES & SUPPLIES	\$563	\$563	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	563	563	0	0.00%
TOTAL EXPENDITURES	\$563	\$563	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(563)	(563)	0	0.00%
TOTAL ENDING BALANCE	(\$563)	(\$563)	\$0	0.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2019-21 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		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(1,750)	(1,750)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(3,617)	(3,617)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(5,367)	(5,367)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$5,367)	(\$5,367)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(5,367)	(5,367)	100.00%
TOTAL EXPENDITURES	-	(\$5,367)	(\$5,367)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	5,367	5,367	100.00%
TOTAL ENDING BALANCE	-	\$5,367	\$5,367	100.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2019-21 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		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(4,879)	(4,879)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(4,879)	(4,879)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$4,879)	(\$4,879)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(4,879)	(4,879)	100.00%
TOTAL EXPENDITURES	-	(\$4,879)	(\$4,879)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	4,879	4,879	100.00%
TOTAL ENDING BALANCE	-	\$4,879	\$4,879	100.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2019-21 Biennium
 Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000
 Package: IT Software and Database Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
3400 Other Funds Ltd	55,000	55,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	55,000	55,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$55,000	\$55,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	55,000	55,000	0	0.00%
TOTAL EXPENDITURES	\$55,000	\$55,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(55,000)	(55,000)	0	0.00%
TOTAL ENDING BALANCE	(\$55,000)	(\$55,000)	\$0	0.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2019-21 Biennium
 Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000
 Package: Increase Investigator 2 to Full-time
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	42,756	42,756	0	0.00%
----------------------	--------	--------	---	-------

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	7,255	7,255	0	0.00%
----------------------	-------	-------	---	-------

3230 Social Security Taxes

3400 Other Funds Ltd	3,271	3,271	0	0.00%
----------------------	-------	-------	---	-------

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	10,526	10,526	0	0.00%
----------------------	--------	--------	---	-------

TOTAL OTHER PAYROLL EXPENSES	\$10,526	\$10,526	\$0	0.00%
-------------------------------------	-----------------	-----------------	------------	--------------

PERSONAL SERVICES

3400 Other Funds Ltd	53,282	53,282	0	0.00%
----------------------	--------	--------	---	-------

TOTAL PERSONAL SERVICES	\$53,282	\$53,282	\$0	0.00%
--------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

3400 Other Funds Ltd	53,282	53,282	0	0.00%
----------------------	--------	--------	---	-------

TOTAL EXPENDITURES	\$53,282	\$53,282	\$0	0.00%
---------------------------	-----------------	-----------------	------------	--------------

01/17/19

12:09 PM

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2019-21 Biennium
 Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000
 Package: Increase Investigator 2 to Full-time
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(53,282)	(53,282)	0	0.00%
TOTAL ENDING BALANCE	(\$53,282)	(\$53,282)	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	0.50	0.00	0.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2019-21 Biennium
 Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000
 Package: Option Package Re-class PEM-C to PEM-D
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	28,848	-	(28,848)	(100.00%)
----------------------	--------	---	----------	-----------

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	4,896	-	(4,896)	(100.00%)
----------------------	-------	---	---------	-----------

3230 Social Security Taxes

3400 Other Funds Ltd	2,207	-	(2,207)	(100.00%)
----------------------	-------	---	---------	-----------

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	7,103	-	(7,103)	(100.00%)
----------------------	-------	---	---------	-----------

TOTAL OTHER PAYROLL EXPENSES	\$7,103	-	(\$7,103)	(100.00%)
-------------------------------------	----------------	----------	------------------	------------------

PERSONAL SERVICES

3400 Other Funds Ltd	35,951	-	(35,951)	(100.00%)
----------------------	--------	---	----------	-----------

TOTAL PERSONAL SERVICES	\$35,951	-	(\$35,951)	(100.00%)
--------------------------------	-----------------	----------	-------------------	------------------

EXPENDITURES

3400 Other Funds Ltd	35,951	-	(35,951)	(100.00%)
----------------------	--------	---	----------	-----------

TOTAL EXPENDITURES	\$35,951	-	(\$35,951)	(100.00%)
---------------------------	-----------------	----------	-------------------	------------------

01/17/19

12:09 PM

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2019-21 Biennium
 Speech-Language Path. and Audio.

Cross Reference Number: 83300-028-00-00-00000
 Package: Option Package Re-class PEM-C to PEM-D
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(35,951)	-	35,951	100.00%
TOTAL ENDING BALANCE	(\$35,951)	-	\$35,951	100.00%

01/17/19 REPORT NO.: PPDELBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:63300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF:028-00-00 000 Speech-Language Path

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

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		1,260			1,260
000	MEAHZ7004	HP	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,680.00		184,320			184,320
000	MENNZ0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,666.00		111,984			111,984
000	UA	C5232	AP INVESTIGATOR 2	1	.50	12.00	3,563.00		42,756			42,756
000				3	2.50	60.00	1,590.90		340,320			340,320

01/17/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:83300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF:028-00-00 111 Speech-Language Path

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

PAGE 9
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
111	UA	CS232	AP INVESTIGATOR 2		.50	12.00	3,563.00		42,756			42,756
111					.50	12.00	3,563.00		42,756			42,756
				3	3.00	72.00	1,919.58		383,076			383,076

01/17/19 REPORT NO.: PPDEPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:83300 HEALTH RELATED LICENSING BRDS

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		36,714			36,714
000	MEAHZ7004	HP	PRINCIPAL EXECUTIVE/MANAGER C	5	5.00	120.00	7,472.80		896,736			896,736
000	MEAHZ7006	HP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,326.00		151,824			151,824
000	MENNZ0104	AP	OFFICE SPECIALIST 2	1	.75	18.00	3,846.00		69,228			69,228
107	MENNZ0108	AP	ADMINISTRATIVE SPECIALIST 2	3	2.75	66.00	4,709.80		313,212			313,212
000	MMN X5248	AP	COMPLIANCE SPECIALIST 3	1	1.00	24.00	7,561.00		181,464			181,464
000	MMS X0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,666.00		111,984			111,984
103	OAS C0104	AP	OFFICE SPECIALIST 2		.00	.00	3,737.00					
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	4,051.50		192,336			192,336
000	OAS C1216	AP	ACCOUNTANT 2	1	1.00	24.00	4,727.00		113,448			113,448
000	OAS C5232	AP	INVESTIGATOR 2	2	2.00	48.00	4,950.00		237,600			237,600
000	OAS C5246	AP	COMPLIANCE SPECIALIST 1	2	2.00	48.00	4,622.50		221,880			221,880
111	UA C5232	AP	INVESTIGATOR 2	3	3.00	72.00	4,072.20		317,640			317,640
				22	21.50	516.00	1,738.21		2,844,066			2,844,066

01/17/19 REPORT NO.: PPDEPLAGYCL
REPORT: SUMMARY LIST BY PKG BY AGENCY
AGENCY:83300 HEALTH RELATED LICENSING BRDS

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

2019-21
PICS SYSTEM: BUDGET PREPARATION

PAGE 2
PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				22	21.50	516.00	1,738.21		2,844,066			2,844,066

01/17/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 83300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF: 028-00-00 111 Speech-Language Path

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

2019-21
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS	COMP	RNG	S T POS CNT	PTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000235	001310120	028-01-00-00000	111	0 PP	UA	C5232 AP	21	02	1-	.50-	3,563.00	12.00-			42,756-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
0000235	001310120	028-01-00-00000	111	0 PF	UA	C5232 AP	21	02	1	1.00	3,563.00	24.00			85,512	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
									.50		12.00			42,756		
									.50		12.00			42,756		
									.75		18.00			84,144		

01/17/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY:
 AGENCY: 83300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF: 028-00-00 111 Speech-Language Path

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

PAGE 5
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
							.75		18.00		84,144			

01/17/19 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:83300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF:028-00-00 Speech-Language Path. and Audi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM
 PACKAGE: 111 - Increase Investigator 2 to Ful

2019-21
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000235	UA	C5232 AP INVESTIGATOR 2	1-	.50-	12.00-	02	3,563.00		42,756- 45,830-			42,756- 45,830-
0000235	UA	C5232 AP INVESTIGATOR 2	1	1.00	24.00	02	3,563.00		85,512 56,356			85,512 56,356
TOTAL PICS SALARY									42,756			42,756
TOTAL PICS OPE									10,526			10,526
TOTAL PICS PERSONAL SERVICES =				.50	12.00				53,282			53,282