



OREGON STATE BOARD OF LICENSED SOCIAL WORKERS

2019 – 2021 GOVERNOR'S BUDGET

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**STATE BOARD OF LICENSED SOCIAL WORKERS
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INTRODUCTORY INFORMATION

CERTIFICATION

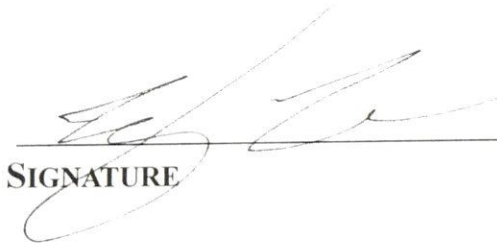
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Board of Licensed Social Workers

3218 Pringle Rd S, Suite 240 Salem OR 97302

AGENCY NAME

AGENCY ADDRESS



SIGNATURE

Board Chair

EBONY SLOAN CLARKE

TITLE

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

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

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 1

LEGISLATIVE ACTION

SB 5509 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Thomsen

Joint Committee On Ways and Means

Action Date: 05/05/17

Action: Do pass with amendments. (Printed A-Eng.)

Senate Vote

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

Exc: 2 - DeBoer, Monroe

House Vote

Yeas: 11 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson

Prepared By: Anthony Medina, Department of Administrative Services

Reviewed By: Theresa McHugh, Legislative Fiscal Office

Board of Licensed Social Workers
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	\$ 1,502,105	\$ 1,667,617	\$ 1,723,281	\$ 221,176	14.7%
Total	\$ 1,502,105	\$ 1,667,617	\$ 1,723,281	\$ 221,176	14.7%

Position Summary

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

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Board of Licensed Social Workers (BLSW) is funded by Other Funds primarily derived from application, background check and licensing fees. The approved budget includes an estimated 2017-19 ending fund balance of \$269,345, or the equivalent of 3.75 months of operating expenses.

Summary of Education Subcommittee Action

The mission of BLSW is to protect the citizens of Oregon by setting a strong standard of practice and ethics through the regulation of social workers. The Board sets policy, writes and adopts rules, renews licenses annually and audits continuing education as part of the renewal process. Board staff are responsible for issuing and renewing licenses, investigating complaints and monitoring disciplined licensees. The Subcommittee approved a budget of \$1,723,281 and six positions (6.00 FTE), which represents a 14.7 percent increase from the 2015-17 Legislatively Approved Budget.

The Subcommittee approved the following recommendations:

- Package 100, eLITE Online Licensing and Database: increase Other Funds expenditure limitation by \$55,664 to upgrade the agency's existing database and license processing software. There is an \$11,000 one-time initial set-up cost associated with the package; the remaining \$44,664 is for on-going charges.

Summary of Performance Measure Action

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

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Board of Licensed Social Workers
 Anthony Medina -- (503) 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 *	\$ -	\$ -	\$ 1,502,105	\$ -	\$ -	\$ -	1,502,105	6	6.00
2017-19 Current Service Level (CSL) *	\$ -	\$ -	\$ 1,667,617	\$ -	\$ -	\$ -	1,667,617	6	6.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
Operations									
Package 100: eLITE Online Licensing Database Services and Supplies	\$ -	\$ -	\$ 55,664	\$ -	\$ -	\$ -	55,664		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 55,664	\$ -	\$ -	\$ -	55,664	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 1,723,281	\$ -	\$ -	\$ -	1,723,281	6	6.00
% Change from 2015-17 Leg Approved Budget	0.0%	0.0%	14.7%	0.0%	0.0%	0.0%	14.7%		
% Change from 2017-19 Current Service Level	0.0%	0.0%	3.3%	0.0%	0.0%	0.0%	3.3%		

*Excludes Capital Construction Expenditures

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Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 5/3/2017 1:32:43 PM

Agency: Social Workers, Board of Licensed

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. TIMELY COMPLAINT RESOLUTION - Percent of complaints upon which the Board makes a decision within six months of when the complaint is received in the Board office.		Approved	8%	50%	75%
2. CE AUDITS - Percent of license renewal Continuing Education audits that meet the requirement for accredited coursework.		Approved	99%	99%	100%
4. CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Overall	Approved	73%	98%	98%
	Expertise		85%	98%	98%
	Accuracy		79%	98%	98%
	Availability of Information		80%	98%	98%
	Helpfulness		67%	98%	98%
5. BOARD BEST PRACTICES - Percent of total best practices met by the Board.	Timeliness		73%	98%	98%
		Approved	100%	100%	100%

LFO Recommendation:

LFO recommends approval of the Key Performance Measures and targets as proposed.

SubCommittee Action:

The Subcommittee approved the LFO recommendation.

AGENCY SUMMARY

Oregon State Board of Licensed Social Workers Board Member List / January 2019

Board member	Term
Ebony Sloan Clarke, LCSW Chair Portland, OR	7/1/2016 – 6/30/2020 2 nd Term
Rachel Jensen, LMSW Vice-Chair Eugene, OR	7/1/2015 – 6/30/2019 2 nd Term
Kathy Outland, LCSW, Chair Salem, OR	7/1/2015 – 6/30/2019 2 nd Term
Brenda Dennis, Public Member Salem, OR	7/1/2015 – 6/30/2019 2 nd Term
Donna Hirt, LCSW Salem, OR	7/1/2015 – 6/30/2019 1 st Term
John Fant – Public Member McMinnville, OR	3/17/2017 – 6/30/2020 1 st Term
Stephanie Manriquez – Public Member Bend, OR	11/17/2017 – 6/30/2021 1 st Term

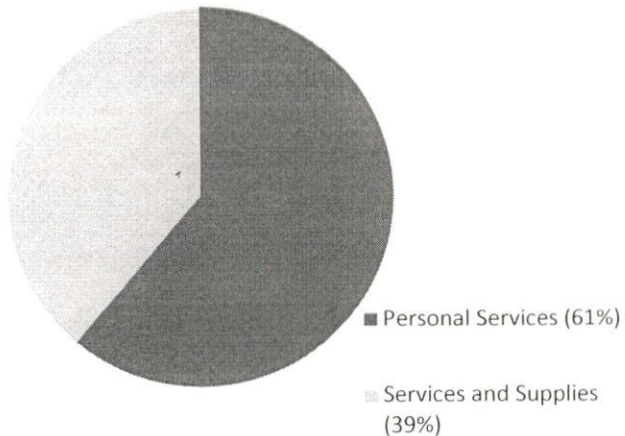
BUDGET NARRATIVE

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

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

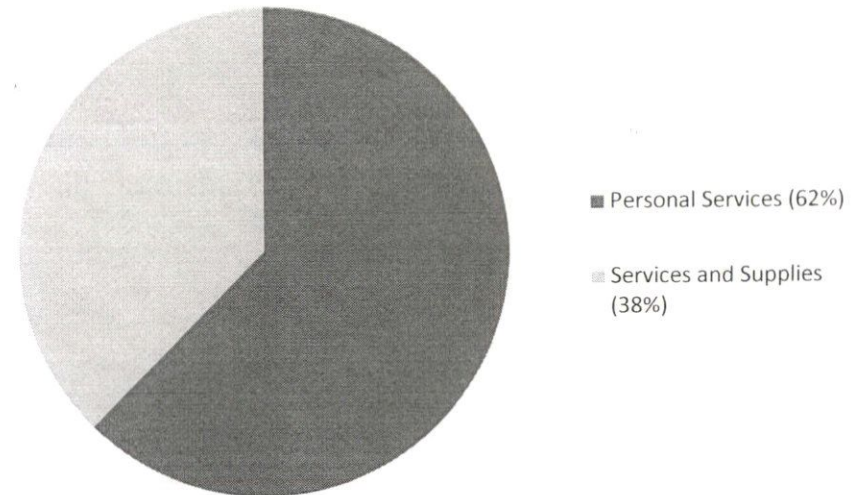
Budget Summary Graphic

**2017 – 2019 Legislatively Adopted Budget \$1,723,281
6 Positions / 6.0 FTE
\$1,054,726 Personal Services (61.2%)
\$668,555 Services and Supplies (38.8%)**



Budget Summary Graphic

**2019 – 2021 Agency Request Budget \$1,810,716
6 Positions / 6.0 FTE
\$1,129,351 Personal Services (62.4%)
\$681,365 Services and Supplies (37.6%)**



Agency Request

Governor's Balanced Budget

Legislatively Adopted

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BUDGET NARRATIVE

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

STATUTORY AUTHORITY: ORS 675.510 through 675.600.

AGENCY PLANS:

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

- **2017-19 Two-Year Plan**
 - **Continue Implementation of Mandatory Clinical Licensure and Voluntary Non-clinical Licensure.** The Board's authority for social work professional licensing was expanded by statute that took effect in 2011. This statute required licensure for those practicing clinical social work and added two new voluntary, non-clinical licenses, the Registered Baccalaureate Social Worker and Licensed Master Social Worker. These provisions expanded the Board's licensing and compliance programs and required retooling Board operations to address their new responsibilities. The Board's continuing goal is to fully implement that statutory mandate.
 - **Implement additional efficiencies in the licensure program to manage growth without adding personnel.** The Board continues its work to manage the increasing number of licensees with existing personnel. A goal for the 2019-21 biennium accept all initial and renewal applications using an

updated on-line licensure database and licensing system. Currently the board only processes on-line renewals.

- **Compliance staffing.** The board's goal for the 2019-21 biennium is to reduce the compliance backlog.
- **Implement 2017-19 Policy Package 100 Online Licensing and Database.** The 2017-19 LAB included Policy Package 100 \$55,664 expenditure authority, of which \$11,000 is a one-time initial set-up cost and the remaining \$44,664 is for ongoing charges. The Board is currently working to identify an appropriate database and license processing software provider and intends to implement the new product during the 2017-19 biennium.
- **Implement Cultural Competence standards for licensees and provide regular training for BLSW staff and board members.**

PROGRAM DESCRIPTION

The Board's primary activities include:

- Setting and implementing policy;
- Establishing and enforcing a strong Code of Ethics;
- Processing and resolving consumer complaints and reports of alleged unprofessional conduct, or impairment;
- Updating licensing and compliance programs to implement HB 2082 (2013), continuing to implement new licensure programs (RBSW and LMSW) and preparing the compliance program for unlicensed practice and title protection violation cases;

Agency Request

Governor's Balanced Budget

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BUDGET NARRATIVE

- Processing applications for RBSW, LMSW, CSWA and LCSW;
- Monitoring CSWAs' implementation of their Plan of Supervision by reviewing Six-month Evaluation Reports from the supervisors;
- Administering the examination process for candidate licensure, both the national examination and the Oregon rules and laws examination;
- Processing renewals for RBSW, LMSW, CSWA and LCSW;
- Auditing Continuing Education reports for compliance to Rules;
- Developing Administrative Rules as needed;
- Conducting public hearings and contested case hearings as needed; and
- Holding regular Board meetings to conduct Board business.

The Board is entirely supported by Other Funds revenues. These revenues are derived from fees for application, issuance of initial Certificate or License, annual renewal of Certificates and Licenses, delinquent renewal, and other miscellaneous fees.

The Board consists of seven Governor-appointed members. By law the board must include three LCSWs, one representing one of the other license categories, and three public members.

As of July 1, 2018, the Board has six permanently funded staff: 1.0 FTE Program Analyst 1 (Licensing Manager), 1.0 FTE Office Specialist 2, 1.0 FTE Office Specialist 1, 1.0 FTE Investigator 2, 1.0 FTE Compliance Specialist 2, and 1.0 FTE Principal Executive Manager C (Executive Director).

The Board also contracts with an Investigator to provide services as required. The Board contracted for IT-related services with a vendor with specialized expertise related to health regulatory licensing boards. As of August 2018, the Board receive its IT support from DAS Technology Support Center.

ENVIRONMENTAL FACTORS

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

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

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

Agency Request

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BUDGET NARRATIVE

AGENCY INITIATIVES

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

The board is working with DAS to identify, obtain and implement a new licensing database provider.

The Board is focused on the continual improvement of its compliance function, and the continued work implementing the expansion of its regulatory authority in 2009 and 2013, including managing increasing numbers of licensees.

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

- The Board has continued to work with its contracted computer consultant to upgrade and enhance its database and web-based capacities to provide additional reporting capabilities and office efficiencies. The board processes licensure renewals online, as well as offers credit and debit payment options. The Board has used a secure iPad-based communication system for board members and staff, which allows paperless meetings and secure transmission of confidential investigation materials.
- The Board works with the Association of Social Work Boards (ASWB) to utilize their connection with other jurisdictions as it seeks ways to improve its consumer protection efforts, exam test sites, scope of practice interests, and child custody

protocols. Oregon has historically had a significant presence in ASWB.

- The Board continues to emphasize outreach to colleges and universities with social work schools and programs. The Board's Executive Director presents to graduating MSW classes and is expanding that outreach to BSW programs. These efforts are critical to making early contact with potential licensees and to educate graduates about the state licensing board, the importance of licensure, and to pro-actively establish a positive connection between future licensees and the Board.
- The Board also reaches out to licensees through the Oregon Chapter of the National Association of Social Workers (NASW).

ACCOMPLISHMENTS

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

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BUDGET NARRATIVE

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

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

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

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

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

The board is working to reduce obstacles to professional licensure for professionals who hold licenses issued by other states and to streamline processes to evaluate and accept work experience and supervision obtained in other jurisdictions.

CRITERIA FOR 2017-19 BUDGET DEVELOPMENT

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

CURRENT TECHNOLOGICAL RESOURCES

- The Board contracts with a professional IT consultant with many years of experience working with similar boards. This allows the Board to have a professional IT environment, appropriately tailored to a small agency's needs, and leveraging the similarity of some programming needs across agencies into a lower-cost structure. A key initiative that has been implemented now is on-line renewals. This initiative shares development costs with other Boards by sharing the work of the same IT consultant.
- The Board has implemented a secure, paperless, iPad-based communication structure with Board members for transmission of board materials and confidential materials.
- The Board continues to add functions to its database, thus improving its ability to provide the most up-to-date information to the licensees and the public.
- There are eight computers in the Board office. The various software packages utilized by the Board are continually updated as needed.

Agency Request

Governor's Balanced Budget

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BUDGET NARRATIVE

- The Board has added the basic capacity to transition its database to a web-enabled software. This is a critical effort to streamline office operations and move toward an electronic records management model and paperless office administration.
- The Board moved to obtain IT support and services from the DAS Technology Support Center and DAS Enterprise Technology Services. The Board expects to complete the transition to DAS services and support before the end of the 2017-19 biennium.
- The Board shares equipment with other State Boards located in the same building, which produces savings for the Boards.

Executive Session. After thorough discussion, the Board decides what action to take on each case. The Board's Assistant Attorney General participates in the CPC meeting as well as the Board's Executive Session to provide legal counsel, and represents the Board in any contested cases.

OTHER CONSIDERATIONS: MAJOR BOARD ACTIVITIES

- **Consumer Protection**

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

The CPC, with the assistance of the Board's Executive Director and Compliance Specialist, also negotiates Stipulated Agreements, and performs other duties that the Board assigns. The CPC reports its findings and makes recommendations to the full Board in

____ Agency Request

____X____ Governor's Balanced Budget

____ Legislatively Adopted

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BUDGET NARRATIVE

Complaint Load Growth – Board of Licensed Social Workers

Biennium	Ethics violations	Unlicensed practice title violations	Total cases opened during biennium
91 – 93	32	0	32
93 – 95	35	0	35
95 – 97	37	0	37
97 – 99	81	0	81
99 – 01	51	0	51
2001 – 03	72	0	72
2003 – 05	41	0	41
2005 – 07	60	0	60
2007 – 09	94	0	94
2009 – 11	110	0	110
2011 – 13	142	9	151
2013 – 15	86	1	87
2015 – 17	71	3	74

The Ethics Violations cases include, but are not limited to, the following types of cases:

- ☆ Boundary Concerns
- ☆ Breach of Confidentiality
- ☆ Client Care
- ☆ Client Exploitation
- ☆ Clinical Supervision Concerns
- ☆ Criminal Background (Applicants & Renewals)
- ☆ Custody Evaluation
- ☆ Dual Relationship
- ☆ Dual Sexual Relationship
- ☆ Failure to Report
- ☆ Impaired Professional
- ☆ Incompetence
- ☆ In-Patient treatment
- ☆ Misrepresentation
- ☆ Records Release
- ☆ Scope of Practice

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

The Board has received and opened 45 cases between July 1, 2017 and June 30, 2018.

_____ Agency Request

___X___ Governor's Balanced Budget

_____ Legislatively Adopted

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BUDGET NARRATIVE

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

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

To obtain a CSWA certificate, an individual must have an MSW, have a Plan of Supervision that is approved by the Board and be working in an agency under the supervision of an LCSW. It takes a minimum of 2 years working full-time to complete a Plans of Supervision and log the required number of practice and supervision hours. The Board monitors each Plan of Supervision by reviewing six-month evaluation reports from the CSWA's supervisor. These regular reports allow the Board to make certain that all requirements for licensure are being met, as well as ensuring that the license applicant is receiving appropriate supervision. This process ensures that mental health professionals are adequately prepared to service the citizens of Oregon.

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

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

- **Licensed Master Social Worker (LMSW) and Registered Baccalaureate Social Worker (RBSW)**

The RBSW and LMSW are new licenses that were established in 2009. These licenses expanded the Board's licensing authority to non-clinical social work on a voluntary basis.

- **Licensure Renewal / Continuing Education**

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

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

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

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

Agency Request

Governor's Balanced Budget

Legislatively Adopted

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Summary of 2019-21 Biennium Budget

Licensed Social Workers, Board of
 Clinical Social Workers, Board of
 2019-21 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	6	6.00	1,697,440	-	-	1,697,440	-	-	-
2017-19 Emergency Boards	-	-	20,231	-	-	20,231	-	-	-
2017-19 Leg Approved Budget	6	6.00	1,717,671	-	-	1,717,671	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	50,959	-	-	50,959	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	6	6.00	1,768,630	-	-	1,768,630	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	3,435	-	-	3,435	-	-	-
Subtotal	-	-	3,435	-	-	3,435	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(11,000)	-	-	(11,000)	-	-	-
Subtotal	-	-	(11,000)	-	-	(11,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	41,046	-	-	41,046	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	25,902	-	-	25,902	-	-	-
Subtotal	-	-	66,948	-	-	66,948	-	-	-

Summary of 2019-21 Biennium Budget

Licensed Social Workers, Board of
 Clinical Social Workers, Board of
 2019-21 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	6	6.00	1,828,013	-	-	1,828,013	-	-	-

Summary of 2019-21 Biennium Budget

Licensed Social Workers, Board of
Clinical Social Workers, Board of
2019-21 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	6	6.00	1,828,013	-	-	1,828,013	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	6	6.00	1,828,013	-	-	1,828,013	-	-	-
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	-	-	(9,321)	-	-	(9,321)	-	-	-
092 - Statewide AG Adjustment	-	-	(7,976)	-	-	(7,976)	-	-	-
Subtotal Policy Packages	-	-	(17,297)	-	-	(17,297)	-	-	-
Total 2019-21 Governor's Budget	6	6.00	1,810,716	-	-	1,810,716	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	5.42%	-	-	5.42%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-0.95%	-	-	-0.95%	-	-	-

Summary of 2019-21 Biennium Budget

Licensed Social Workers, Board of
Operations
2019-21 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	6	6.00	1,697,440	-	-	1,697,440	-	-	-
2017-19 Emergency Boards	-	-	20,231	-	-	20,231	-	-	-
2017-19 Leg Approved Budget	6	6.00	1,717,671	-	-	1,717,671	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	50,959	-	-	50,959	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	6	6.00	1,768,630	-	-	1,768,630	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	3,435	-	-	3,435	-	-	-
Subtotal	-	-	3,435	-	-	3,435	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(11,000)	-	-	(11,000)	-	-	-
Subtotal	-	-	(11,000)	-	-	(11,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	41,046	-	-	41,046	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	25,902	-	-	25,902	-	-	-
Subtotal	-	-	66,948	-	-	66,948	-	-	-

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Summary of 2019-21 Biennium Budget

Licensed Social Workers, Board of
Operations
2019-21 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	6	6.00	1,828,013	-	-	1,828,013	-	-	-

Summary of 2019-21 Biennium Budget

Licensed Social Workers, Board of
Operations
2019-21 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	6	6.00	1,828,013	-	-	1,828,013	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	6	6.00	1,828,013	-	-	1,828,013	-	-	-
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	-	-	(9,321)	-	-	(9,321)	-	-	-
092 - Statewide AG Adjustment	-	-	(7,976)	-	-	(7,976)	-	-	-
Subtotal Policy Packages	-	-	(17,297)	-	-	(17,297)	-	-	-
Total 2019-21 Governor's Budget	6	6.00	1,810,716	-	-	1,810,716	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	5.42%	-	-	5.42%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-0.95%	-	-	-0.95%	-	-	-

Licensed Social Workers, Board of

Agency Number: 12400

Agencywide Program Unit Summary
2019-21 Biennium

Version: Y - 01 - Governor's Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference 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>
001-00-00-00000	Operations						
	Other Funds	1,403,573	1,697,440	1,717,671	1,828,013	1,810,716	-
TOTAL AGENCY							
	Other Funds	1,403,573	1,697,440	1,717,671	1,828,013	1,810,716	-

PROGRAM PRIORITIZATION FOR 2019-21 GB

Agency Name: Oregon State Board of Licensed Social Workers																			Agency Number: 12400		
2019-21 Biennium																					
Agency-Wide Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
124	Licensing		Licensing Program	2,4,5	3,10			903,547				\$ 903,547	3.5	3.50			N	S	ORS675 510-600	Program elimination would require statutory change and render investigation program meaningless; cuts are therefore easier analyzed and implemented on a % or line-item specific basis	
124	Investgations		Compliance (Investgation/Discipline)	1,5	3,10			907,169				\$ 907,169	2.5	2.50			N	S	ORS675 510-600; ORS675 990-994; ORS 676.175-177	Program elimination would require statutory change and render licensing program meaningless; cuts are therefore easier analyzed and implemented on a % or line-item specific basis	
												\$ -									
												\$ -									
								1,810,716				\$ 1,810,716	6	6.00							

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

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

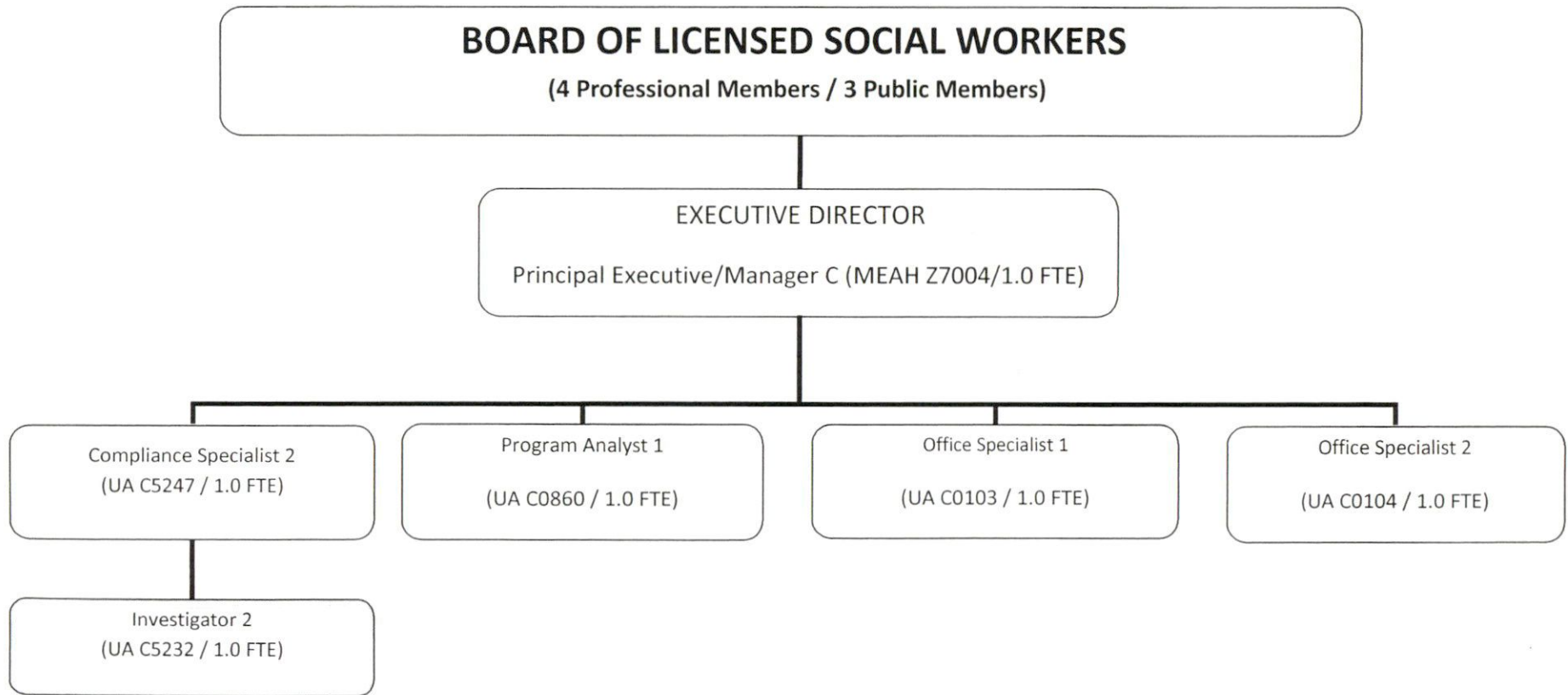
10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2015-17 AND 2017-19)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. TRAVEL EXPENSES	DECREASING IN-STATE AND OUT-OF-STATE TRAVEL WILL REDUCE THE NUMBER OF BOARD MEETINGS; LIMIT THE ABILITY OF STAFF AND BOARD TO ATTEND MEETINGS AND CONFERENCES AND THEIR ABILITY TO STAY UP-TO-DATE WITH BEST PRACTICES.	OTHER FUNDS: \$20,000 REVEVUE FROM LICENSE FEES UNDER THE BOARD'S JURISDICTION.	RANKED #1 BECAUSE IMPLEMENTATION WOULD HAVE THE LEAST NEGATIVE IMPACT ON AGENCY OPERATIONS
2. OFFICE EXPENSES	DECREASING FUNDS AVAILABLE FOR OFFICE SUPPLIES AND SERVICES WOULD REDUCE THE AGENCY'S ABILITY TO SERVE THE PUBLIC.	OTHER FUNDS: \$30,000 REVEVUE FROM LICENSE FEES UNDER THE BOARD'S JURISDICTION.	RANKED #2 BECAUSE IMPLEMENTATION WILL HAVE MODERATE NEGATIVE IMPACTS ON THE AGENCY'S ABILITY TO PROTECT THE PUBLIC THROUGH A STRINGENT LICENSURE AND COMPLIANCE PROGRAM
3. IT PROFESSIONAL SERVICES AND IT EXPENDABLE PROPERTY	REDUCING FUNDS AVAILABLE FOR IT PROFESSIONAL SERVICES AND EQUIPMENT WOULD INCREASE WORKLOAD OF STAFF AND DECREASE STAFF'S ABILITY TO SERVE THE PUBLIC.	OTHER FUNDS: \$25,000 REVEVUE FROM LICENSE FEES UNDER THE BOARD'S JURISDICTION.	RANKED #3 BECAUSE IMPLEMENTATION WOULD DIRECTLY AND NEGATIVELY IMPACT THE AGENCY'S ABILITY TO IMPROVE ITS EFFICIENCY

10% REDUCTION OPTIONS (ORS 291.216)

4. PROFESSIONAL SERVICES	REDUCING FUNDS AVAILABLE FOR OUTSIDE INVESTIGATORS AND CONTESTED CASE EXPENSES.	OTHER FUNDS: \$40,000 REVEVUE FROM LICENSE FEES UNDER THE BOARD'S JURISDICTION.	RANKED #4 BECAUSE IMPLEMENTATION WOULD DIRECTLY AND NEGATIVELY IMPACT THE AGENCY'S PUBLIC PROTECTION FUNCTION
5. ATTORNEY GENERAL SERVICES	SIGNIFICANTLY REDUCING FUNDS AVAILABLE FOR AG SERVICES WOULD RESTRICT THE BOARD'S ABILITY TO CONSULT WITH LEGAL COUNSEL ON COMPLIANCE CASES AND BOARD OPERATIONS, INCREASING LEGAL RISK TO BOARD.	OTHER FUNDS: \$66,000 REVEVUE COMES FROM LICENSE FEES UNDER THE BOARD'S JURISDICTION.	RANKED #5 BECAUSE IMPLEMENTATION WOULD DIRECTLY AND SIGNIFICANTLY IMPACT THE AGENCY'S ABILITY TO PROTECT THE PUBLIC AND MINIMIZE RISK.
Total cuts (S &S only)		\$181,000	

OREGON BOARD OF LICENSED SOCIAL WORKERS
ORGANIZATIONAL CHART 2019-2021



REVENUE

BUDGET NARRATIVE

REVENUE FORECAST NARRATIVE

In its 2015-17 Budget, the Legislature approved a 10% fee increase for all renewing licenses. The Board did not request a fee increase in its 2017-19 budget request and is not requesting a fee increase at this time. The board will evaluate the need to propose a fee increase in the 2021-23 biennium.

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

BASIS FOR 2019-21 ESTIMATES

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

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

July 1, 2016	4206
July 1, 2017	4341
July 1, 2018	4521

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

The number of non-clinical licenses, the RBSW and LMSW, has dropped off from 508 in 2013 to 412 in 2016 and to 383 in 2018. Individuals holding these licenses have in many cases decided to work toward the clinical license.

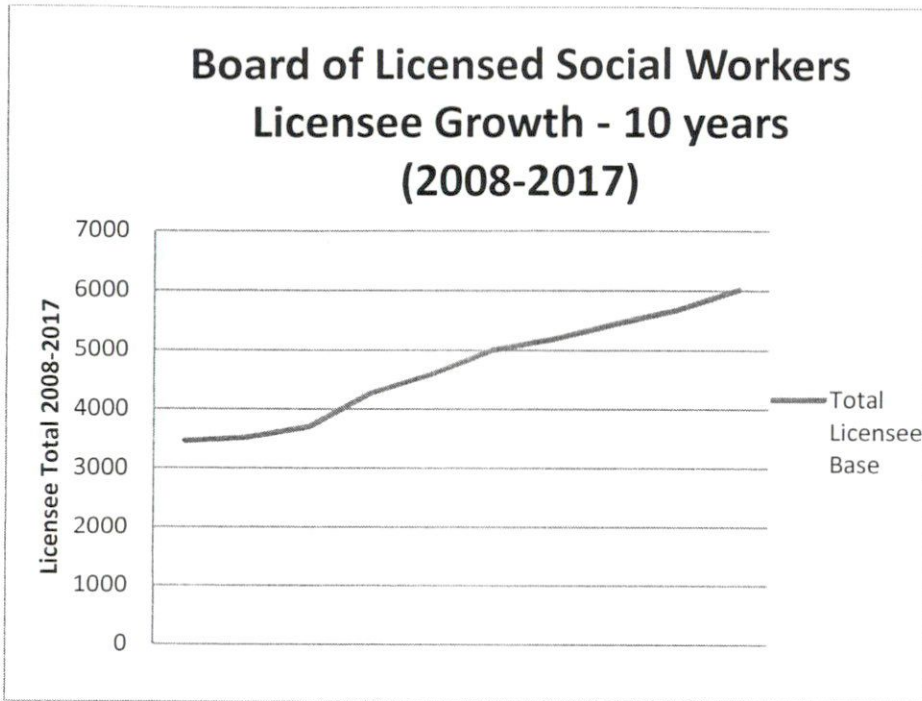
The 2019-21 GB budget is based on current growth rates and assumes a more moderate growth in 2019-21. The BLSW licensing base grew 17% in 2011-13, 12.9% in 2013-15, 9.4% in 2015-17 and appears to be on track to grow by 7.5% in 2019-21.

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

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

BUDGET NARRATIVE

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



Year	LCSW	CSWA	RBSW	LMSW	Total	
2008	2927	539			3466	Actual
2009	3056	473			3529	Actual
2010	3160	554			3714	Actual
2011	3345	713	25	190	4273	Actual
2012	3458	753	35	347	4593	Actual
2013	3573	841	76	508	4998	Actual
2014	3745	862	76	503	5186	Actual
2015	4031	896	71	445	5443	Actual
2016	4206	1003	57	412	5678	Actual
2017	4341	1095	60	384	5867	Actual
2018	4521	1105	51	357	6034	Actual

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

Source	Fund	ORBITS Revenue Acct	2015-2017 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
Business Licensees and Fees	OF	0205	1,510,632	1,586,760	1,586,760	1,750,422		
Non-business Licenses and fees	OF	0210	57,849	20,750	20,750	56,050		
Fines and Forfeitures	OF	0505	--	25,000	25,000	25,000		
Interest Income	OF	0605	8,601	4,630	4,630	5,000		
Sales Income	OF	0705	2,180	2,000	2,000	2,000		
Other Revenues	OF	0975	163	--	--	--		
TOTALS	OF		1,579,425	1,639,140	1,639,140	1,838,472		

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 31

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

Licensed Social Workers, Board of
2019-21 Biennium

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

<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	1,510,632	1,586,760	1,586,760	1,750,422	1,750,422	-
Non-business Lic. and Fees	57,849	20,750	20,750	56,050	56,050	-
Fines and Forfeitures	-	25,000	25,000	25,000	25,000	-
Interest Income	8,601	4,630	4,630	5,000	5,000	-
Sales Income	2,180	2,000	2,000	2,000	2,000	-
Other Revenues	163	-	-	-	-	-
Tsfr To Oregon Health Authority	(3,774)	(22,000)	(22,000)	(22,000)	(22,000)	-
Total Other Funds	\$1,575,651	\$1,617,140	\$1,617,140	\$1,816,472	\$1,816,472	-

PROGRAM UNITS

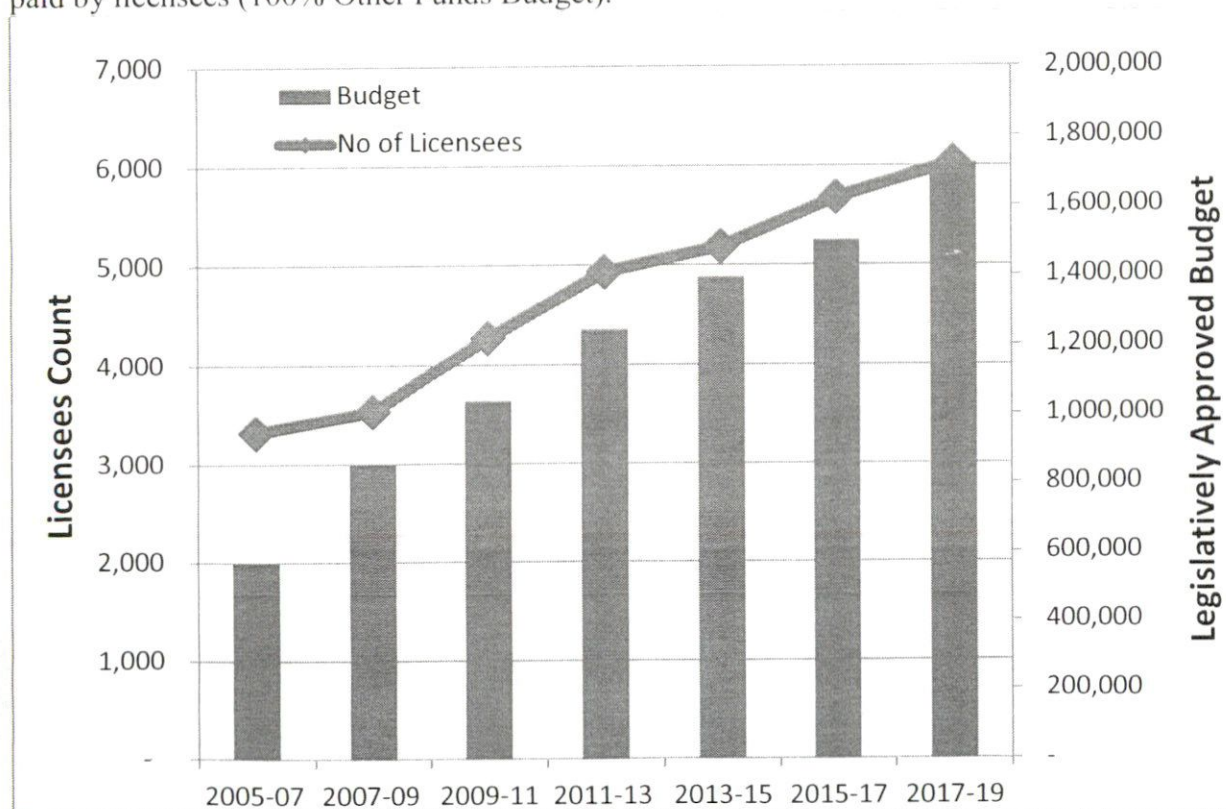
BUDGET NARRATIVE

Program Unit Executive Summary

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

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

The Oregon Board of Licensed Social Workers (BLSW) accomplishes its mission to protect the citizens of Oregon through the licensing and regulation of social workers. The BLSW is a policy making Board comprised of seven members, appointed by the Governor, and confirmed by the Senate. Four members are licensed social workers and the other three are public members. The BLSW licenses and regulates over 6,100 social workers, and is administered by a staff of six. The Board's 2017-2019 biennial budget is \$1,723,281 and is supported almost exclusively through fees paid by licensees (100% Other Funds Budget).



BUDGET NARRATIVE

Program Funding Request

BLSW is requesting \$1,810,472 OF expenditure limitation for 2019-21, reflecting continued growth of the licensee base in 2017-19. The public safety outcome this will achieve is public protection through competent and efficient regulation of social workers. If the funding request is approved, the continuing costs to achieve this public safety outcome for future biennia are estimated to be approximately \$2.0 million in 2021-23 and \$2.2 million in 2023-25.

Program Description and Performance

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

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

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

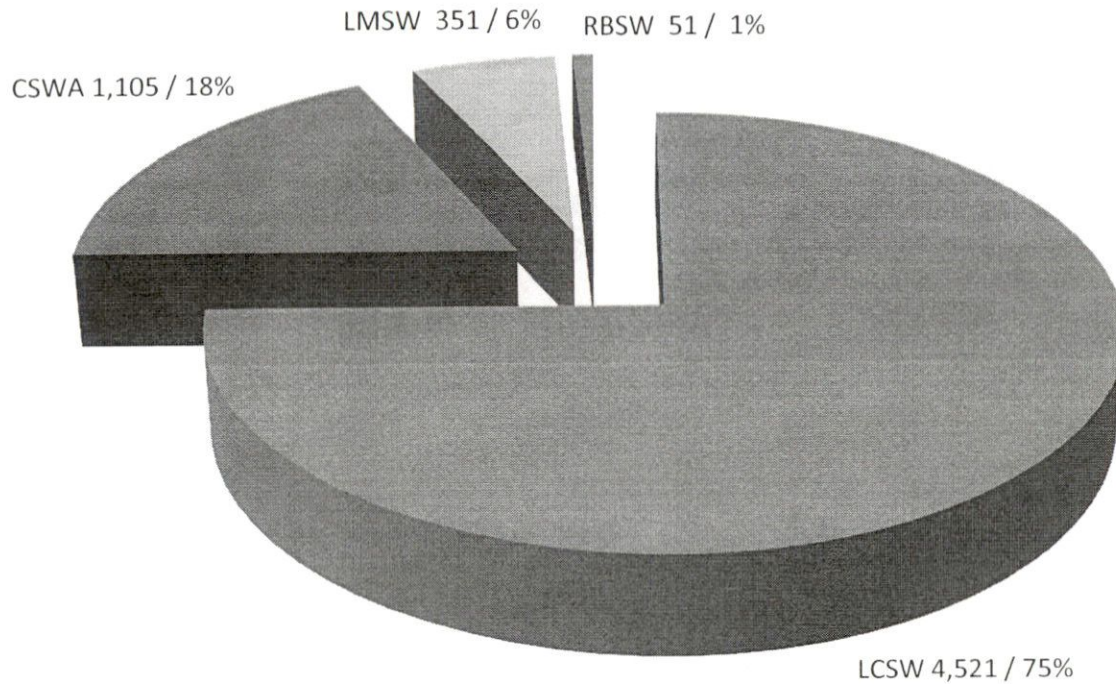
The BLSW worked with the social work community and the schools of social work to implement these changes in licensure and compliance. This has resulted in significant growth over the intervening years.

PROGRAM AREA - Licensure:

The BLSW licensing base grew 17% in 2011-13, 12.9% in 2013-15, 9.2% in 2015-17 and appears to be on track to grow by 7.5% in 2017-19. BLSW has responded to this growth by becoming more efficient, including moving to on-line payment and renewal applications, as well as eliminating most paper-based continuing education requirements through a random-audit process. BLSW’s current licensee demographics are:

BUDGET NARRATIVE

Board of Licensed Social Workers - Current License Type Detail



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

BUDGET NARRATIVE

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

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

Program Justification and Link to 10-Year Outcome

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

Program Performance – Future Challenges:

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

- Continuing improvement of its compliance program and results: A second, full-time compliance position was authorized for 2013-15. In addition the Board has contracted with outside investigators to assist in addressing the compliance case backlog.
- Control of Budget Cost Drivers. The BLSW faces three main cost drivers: the escalating costs of personnel (health care, PERS), legal costs associated with compliance and the Office of Administrative Hearings that handles contested cases, and finally the continual escalating costs of State Government Services Charges assessed to BLSW. The first two drivers are outside BLSW's control. BLSW is investigating an alternative organizational model (semi-independent status) that would allow the BLSW to terminate most back-end mandated state services and associated expensive state government service charges, while retaining accountability and achieving significant, recurring cost savings in the process.

BUDGET NARRATIVE

- BLSW has begun a process of transition to moving its operations to a paperless process. The most recent transition completed was a shift to on-line processing of most licensing payments, and instituting direct electronic deposits of the remaining payments. The BLSW uses a paperless, secure, iPad-based Board communication system to enhance efficiency and security compliance operation, and is working to make all Board operations paper-free.

Enabling Legislation/Program Authorization

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

Funding Streams

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

Significant Proposed Program Changes for 2019-21

BLSW is not proposing any significant program changes for 2019-21.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	3,077	-	-	-	3,077
Mass Transit Tax	-	-	358	-	-	-	358
Total Personal Services	-	-	\$3,435	-	-	-	\$3,435
Total Expenditures							
Total Expenditures	-	-	3,435	-	-	-	3,435
Total Expenditures	-	-	\$3,435	-	-	-	\$3,435
Ending Balance							
Ending Balance	-	-	(3,435)	-	-	-	(3,435)
Total Ending Balance	-	-	(\$3,435)	-	-	-	(\$3,435)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Licensed Social Workers, Board of
 Pkg: 022 - Phase-out Pgm & One-time Costs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	(11,000)	-	-	-	(11,000)
Total Services & Supplies	-	-	(\$11,000)	-	-	-	(\$11,000)
Total Expenditures							
Total Expenditures	-	-	(11,000)	-	-	-	(11,000)
Total Expenditures	-	-	(\$11,000)	-	-	-	(\$11,000)
Ending Balance							
Ending Balance	-	-	11,000	-	-	-	11,000
Total Ending Balance	-	-	\$11,000	-	-	-	\$11,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	702	-	-	-	702
Out of State Travel	-	-	177	-	-	-	177
Employee Training	-	-	161	-	-	-	161
Office Expenses	-	-	1,375	-	-	-	1,375
Telecommunications	-	-	825	-	-	-	825
State Gov. Service Charges	-	-	25,902	-	-	-	25,902
Data Processing	-	-	437	-	-	-	437
Publicity and Publications	-	-	122	-	-	-	122
Professional Services	-	-	2,236	-	-	-	2,236
IT Professional Services	-	-	2,125	-	-	-	2,125
Attorney General	-	-	22,471	-	-	-	22,471
Employee Recruitment and Develop	-	-	23	-	-	-	23
Dues and Subscriptions	-	-	142	-	-	-	142
Facilities Rental and Taxes	-	-	3,135	-	-	-	3,135
Agency Program Related S and S	-	-	2,080	-	-	-	2,080
Other Services and Supplies	-	-	4,470	-	-	-	4,470
Expendable Prop 250 - 5000	-	-	132	-	-	-	132
IT Expendable Property	-	-	433	-	-	-	433
Total Services & Supplies	-	-	\$66,948	-	-	-	\$66,948
Total Expenditures							
Total Expenditures	-	-	66,948	-	-	-	66,948
Total Expenditures	-	-	\$66,948	-	-	-	\$66,948

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(66,948)	-	-	-	(66,948)
Total Ending Balance	-	-	(\$66,948)	-	-	-	(\$66,948)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	(8,293)	-	-	-	(8,293)
Other Services and Supplies	-	-	(1,028)	-	-	-	(1,028)
S and S - BAM Analyst Adjustment	-	-	-	-	-	-	-
Total Services & Supplies	-	-	(\$9,321)	-	-	-	(\$9,321)
Total Expenditures							
Total Expenditures	-	-	(9,321)	-	-	-	(9,321)
Total Expenditures	-	-	(\$9,321)	-	-	-	(\$9,321)
Ending Balance							
Ending Balance	-	-	9,321	-	-	-	9,321
Total Ending Balance	-	-	\$9,321	-	-	-	\$9,321

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(7,976)	-	-	-	(7,976)
Total Services & Supplies	-	-	(\$7,976)	-	-	-	(\$7,976)
Total Expenditures							
Total Expenditures	-	-	(7,976)	-	-	-	(7,976)
Total Expenditures	-	-	(\$7,976)	-	-	-	(\$7,976)
Ending Balance							
Ending Balance	-	-	7,976	-	-	-	7,976
Total Ending Balance	-	-	\$7,976	-	-	-	\$7,976

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

Licensed Social Workers, Board of
2019-21 Biennium

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

<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	1,510,632	1,586,760	1,586,760	1,750,422	1,750,422	-
Non-business Lic. and Fees	57,849	20,750	20,750	56,050	56,050	-
Fines and Forfeitures	-	25,000	25,000	25,000	25,000	-
Interest Income	8,601	4,630	4,630	5,000	5,000	-
Sales Income	2,180	2,000	2,000	2,000	2,000	-
Other Revenues	163	-	-	-	-	-
Tsfr To Oregon Health Authority	(3,774)	(22,000)	(22,000)	(22,000)	(22,000)	-
Total Other Funds	\$1,575,651	\$1,617,140	\$1,617,140	\$1,816,472	\$1,816,472	-

CAPITAL BUDGETING

SPECIAL REPORTS

BUDGET NARRATIVE

AFFIRMATIVE ACTION REPORT

The Board submitted its 2019-21 Affirmative Action Statement to the Governor's Office. Due to a delay in the process, we expect to receive the document in mid-February and will update the budget document when the Affirmative Action Statement is available.

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page

Social Workers, Board of Licensed

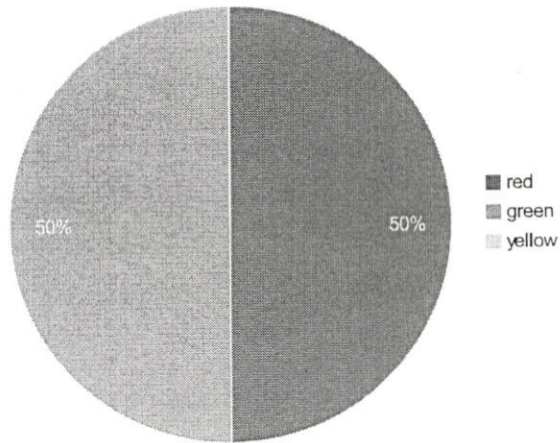
Annual Performance Progress Report

Reporting Year 2018

Published: 9/28/2018 1:41:20 PM

KPM # Approved Key Performance Measures (KPMs)

- 1 TIMELY COMPLAINT RESOLUTION - Percent of complaints upon which the Board makes a decision within six months of when the complaint is received in the Board office.
- 2 CE AUDITS - Percent of license renewal Continuing Education audits that meet the requirement for accredited coursework.
- 4 CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.
- 5 BOARD BEST PRACTICES - Percent of total best practices met by the Board.



Performance Summary

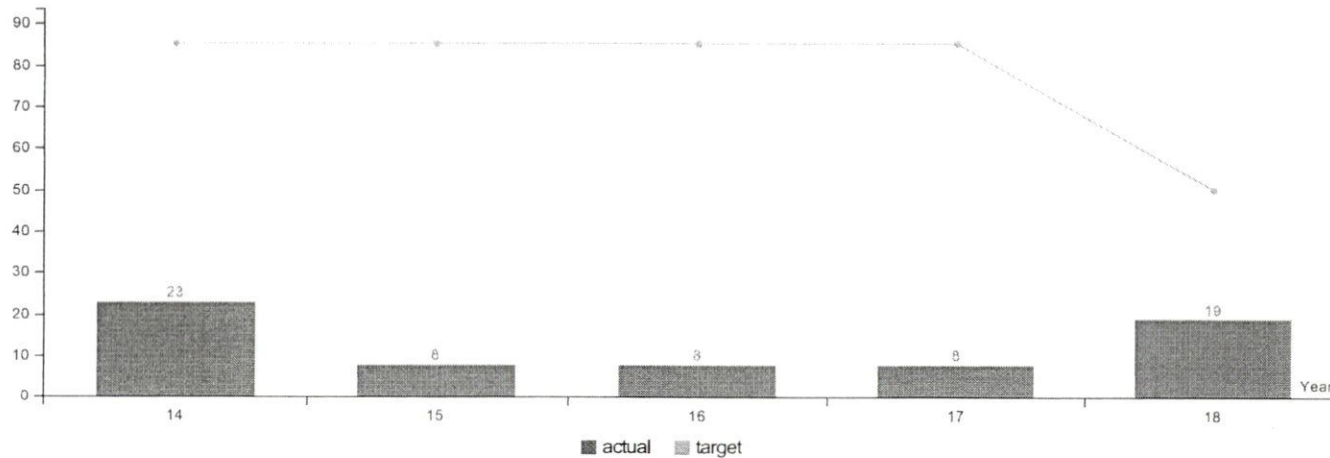
Summary Stats:

Green	Yellow	Red
= Target to -5%	= Target -5% to -15%	= Target > -15%
50%	0%	50%

KPM #1 TIMELY COMPLAINT RESOLUTION - Percent of complaints upon which the Board makes a decision within six months of when the complaint is received in the Board office.

Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Percent of Complaints Resolved within six months of Receipt					
Actual	23%	8%	8%	8%	19%
Target	85%	85%	85%	85%	50%

How Are We Doing

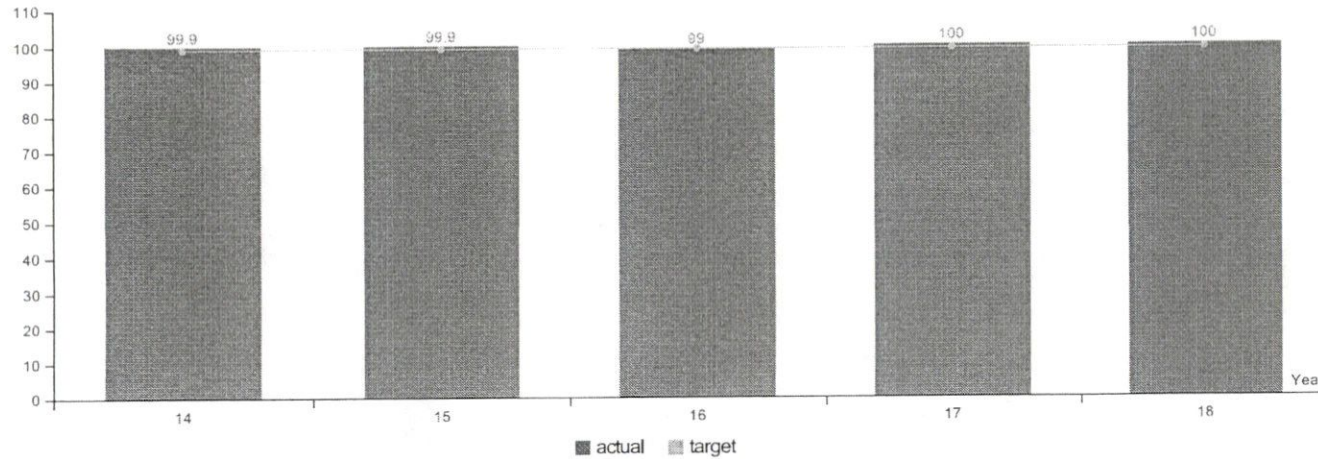
For reporting year 2018, the board has resolved approximately 19% of cases within 180 days of receipt. While not yet up to the target, this represents a significant increase over the past several years. The board is continuing to refine its compliance process to meet the target.

Factors Affecting Results

The number of complaints that the board can resolve within 180 days of receipt is affected by a number of factors. First, the complexity of the cases received by the board. Second the board currently has no vacancies, which decreases the likelihood that meetings will have to be cancelled for lack of a quorum. Three board positions will need to be filled in the upcoming year. It is critical to the board's ability to resolve complaint cases that those positions are filled. Third, the board is modifying its protocol for addressing cases, to allow, where appropriate, for earlier action. Finally, the board continues to work with contract investigators to allow staff to focus attention on more urgent cases involving the possibility of client or other harm.

KPM #2 CE AUDITS - Percent of license renewal Continuing Education audits that meet the requirement for accredited coursework.
 Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Metric Value					
Actual	99.90%	99.90%	99%	100%	100%
Target	99%	99%	99%	99%	99%

How Are We Doing

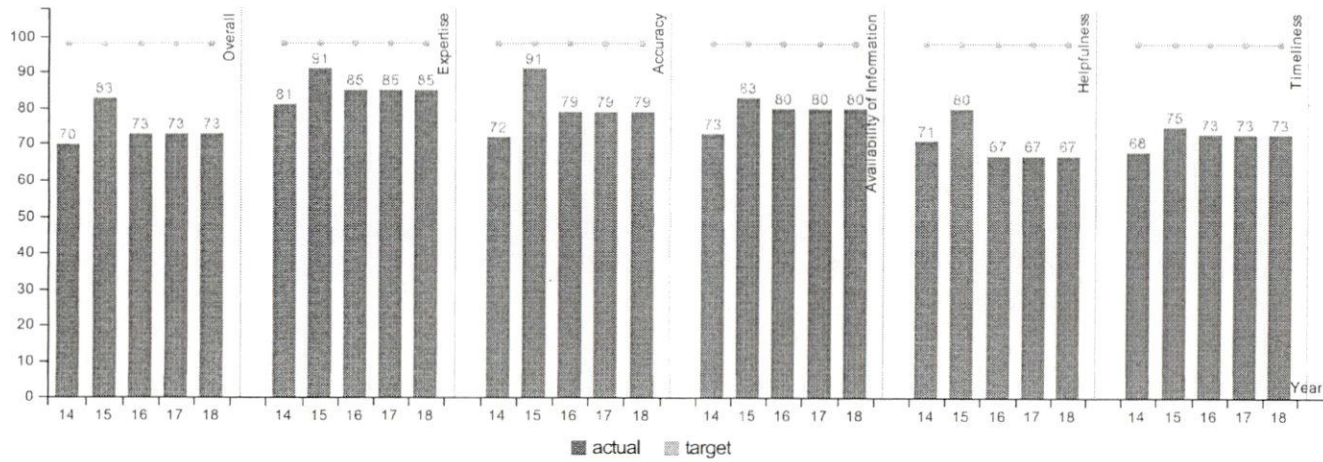
All licensees are required to complete continuing education as a prerequisite for renewal. The renewal process occurs during the licensee's birth month and requires licensees to indicate the hours of continuing education they have completed.

Factors Affecting Results

Each monthly renewal cycle, 20% of renewing licensees are randomly selected for audit of the continuing education hours they have submitted. These renewing licensees must submit to our office evidence demonstrating completion of all continuing education. Licenses are not renewed until licensees have completed the required continuing education.

KPM #4 CUSTOMER SATISFACTION WITH AGENCY SERVICES - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.

Data Collection Period: Jul 01 - Jun 30



Report Year	2014	2015	2016	2017	2018
Overall					
Actual	70%	83%	73%	73%	73%
Target	98%	98%	98%	98%	98%
Expertise					
Actual	81%	91%	85%	85%	85%
Target	98%	98%	98%	98%	98%
Accuracy					
Actual	72%	91%	79%	79%	79%
Target	98%	98%	98%	98%	98%
Availability of Information					
Actual	73%	83%	80%	80%	80%
Target	98%	98%	98%	98%	98%
Helpfulness					
Actual	71%	80%	67%	67%	67%
Target	98%	98%	98%	98%	98%
Timeliness					
Actual	68%	75%	73%	73%	73%
Target	98%	98%	98%	98%	98%

How Are We Doing

The data shown for 2018 has not been updated. The customer satisfaction survey is part of the board's database and online licensing system. The customer service survey function of that database and is not functioning to collect relevant data. The board is in the process of identifying and implementing a new licensing system and database. In the mean time, the board is investigating use of an alternative online survey product to replace the current survey system.

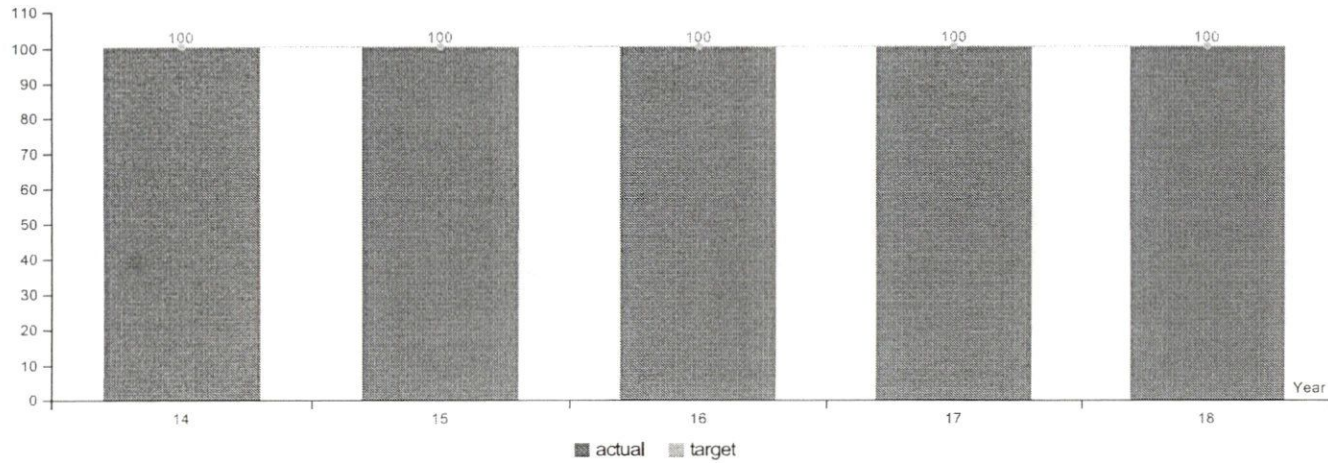
Factors Affecting Results

KPM #5

BOARD BEST PRACTICES - Percent of total best practices met by the Board.

Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year

2014

2015

2016

2017

2018

Metric Value

Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

Board best practices are identified as performing an annual evaluation for the executive director. The board has conducted the annual evaluation for the executive director.

Factors Affecting Results

Licensed Social Workers, Board of

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

**Agency Number: 12400
BAM Analyst: McGehee, Breanna
Budget Coordinator: McFadden, Lindsey - (503)378-8056**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Operations	021	0	Phase - In	Essential Packages
001-00-00-00000	Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Operations	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Operations	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Operations	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Operations	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Operations	081	0	September 2018 Emergency Board	Policy Packages
001-00-00-00000	Operations	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Operations	092	0	Statewide AG Adjustment	Policy Packages

Licensed Social Workers, Board of

Policy Package List by Priority
2019-21 Biennium

Agency Number: 12400

BAM Analyst: McGehee, Breanna

Budget Coordinator: McFadden, Lindsey - (503)378-8056

<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	001-00-00-00000	Operations
	090	Analyst Adjustments	001-00-00-00000	Operations
	091	Statewide Adjustment DAS Chgs	001-00-00-00000	Operations
	092	Statewide AG Adjustment	001-00-00-00000	Operations

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Licensed Social Workers, Board of

Agency Number: 12400

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Clinical Social Workers, Board of

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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	366,282	375,486	375,486	534,214	534,214	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,510,632	1,586,760	1,586,760	1,750,422	1,750,422	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	57,849	20,750	20,750	56,050	56,050	-
LICENSES AND FEES						
3400 Other Funds Ltd	1,568,481	1,607,510	1,607,510	1,806,472	1,806,472	-
TOTAL LICENSES AND FEES	\$1,568,481	\$1,607,510	\$1,607,510	\$1,806,472	\$1,806,472	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	-	25,000	25,000	25,000	25,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	8,601	4,630	4,630	5,000	5,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,180	2,000	2,000	2,000	2,000	-
OTHER						
0975 Other Revenues						

Licensed Social Workers, Board of

Agency Number: 12400

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Clinical Social Workers, Board of

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	163	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,579,425	1,639,140	1,639,140	1,838,472	1,838,472	-
TOTAL REVENUE CATEGORIES	\$1,579,425	\$1,639,140	\$1,639,140	\$1,838,472	\$1,838,472	-
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(3,774)	(22,000)	(22,000)	(22,000)	(22,000)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,941,933	1,992,626	1,992,626	2,350,686	2,350,686	-
TOTAL AVAILABLE REVENUES	\$1,941,933	\$1,992,626	\$1,992,626	\$2,350,686	\$2,350,686	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	561,666	642,144	653,502	701,880	701,880	-
3160 Temporary Appointments						
3400 Other Funds Ltd	20,672	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	4,628	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	5,407	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	592,373	642,144	653,502	701,880	701,880	-

Licensed Social Workers, Board of

Agency Number: 12400

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Clinical Social Workers, Board of

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
TOTAL SALARIES & WAGES	\$592,373	\$642,144	\$653,502	\$701,880	\$701,880	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	207	285	285	305	305	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	100,037	121,622	123,866	118,253	118,253	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	35,448	37,268	36,481	39,558	39,558	-
3230 Social Security Taxes						
3400 Other Funds Ltd	44,803	49,124	49,124	53,692	53,692	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	9,538	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	355	414	414	348	348	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	3,541	3,853	3,853	4,211	4,211	-
3270 Flexible Benefits						
3400 Other Funds Ltd	171,166	200,016	207,432	211,104	211,104	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	365,095	412,582	421,455	427,471	427,471	-
TOTAL OTHER PAYROLL EXPENSES	\$365,095	\$412,582	\$421,455	\$427,471	\$427,471	-
PERSONAL SERVICES						
3400 Other Funds Ltd	957,468	1,054,726	1,074,957	1,129,351	1,129,351	-

Licensed Social Workers, Board of

Agency Number: 12400

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Clinical Social Workers, Board of

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
TOTAL PERSONAL SERVICES	\$957,468	\$1,054,726	\$1,074,957	\$1,129,351	\$1,129,351	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	2,650	18,469	18,469	19,171	19,171	-
4125 Out of State Travel						
3400 Other Funds Ltd	2,909	4,663	4,663	4,840	4,840	-
4150 Employee Training						
3400 Other Funds Ltd	5,506	4,244	4,244	4,405	4,405	-
4175 Office Expenses						
3400 Other Funds Ltd	18,581	36,189	36,189	37,564	37,564	-
4200 Telecommunications						
3400 Other Funds Ltd	23,724	21,707	21,707	22,532	22,532	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	31,742	42,248	42,248	68,150	59,857	-
4250 Data Processing						
3400 Other Funds Ltd	3,445	11,503	11,503	11,940	11,940	-
4275 Publicity and Publications						
3400 Other Funds Ltd	2,037	3,218	3,218	3,340	3,340	-
4300 Professional Services						
3400 Other Funds Ltd	10,850	53,227	53,227	55,463	55,463	-
4315 IT Professional Services						
3400 Other Funds Ltd	16,325	61,603	61,603	52,728	52,728	-
4325 Attorney General						

Licensed Social Workers, Board of

Agency Number: 12400

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Clinical Social Workers, Board of

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	86,468	111,572	111,572	134,043	126,067	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	616	616	639	639	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	3,000	3,748	3,748	3,890	3,890	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	75,403	82,495	82,495	85,630	85,630	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	56,251	54,724	54,724	56,804	56,804	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	95,733	117,619	117,619	122,089	121,061	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,757	3,470	3,470	3,602	3,602	-
4715 IT Expendable Property						
3400 Other Funds Ltd	9,724	11,399	11,399	11,832	11,832	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	446,105	642,714	642,714	698,662	681,365	-
TOTAL SERVICES & SUPPLIES	\$446,105	\$642,714	\$642,714	\$698,662	\$681,365	-
EXPENDITURES						
3400 Other Funds Ltd	1,403,573	1,697,440	1,717,671	1,828,013	1,810,716	-
TOTAL EXPENDITURES	\$1,403,573	\$1,697,440	\$1,717,671	\$1,828,013	\$1,810,716	-
ENDING BALANCE						
3400 Other Funds Ltd	538,360	295,186	274,955	522,673	539,970	-

Licensed Social Workers, Board of

Agency Number: 12400

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Clinical Social Workers, Board of

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

<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>
TOTAL ENDING BALANCE	\$538,360	\$295,186	\$274,955	\$522,673	\$539,970	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	6	6	6	6	-
TOTAL AUTHORIZED POSITIONS	6	6	6	6	6	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	6.00	6.00	6.00	6.00	6.00	-
TOTAL AUTHORIZED FTE	6.00	6.00	6.00	6.00	6.00	-

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Licensed Social Workers, Board of

Agency Number: 12400

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Operations

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

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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	366,282	375,486	375,486	534,214	534,214	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,510,632	1,586,760	1,586,760	1,750,422	1,750,422	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	57,849	20,750	20,750	56,050	56,050	-
LICENSES AND FEES						
3400 Other Funds Ltd	1,568,481	1,607,510	1,607,510	1,806,472	1,806,472	-
TOTAL LICENSES AND FEES	\$1,568,481	\$1,607,510	\$1,607,510	\$1,806,472	\$1,806,472	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	-	25,000	25,000	25,000	25,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	8,601	4,630	4,630	5,000	5,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,180	2,000	2,000	2,000	2,000	-
OTHER						
0975 Other Revenues						

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Licensed Social Workers, Board of

Agency Number: 12400

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Operations

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

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	163	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,579,425	1,639,140	1,639,140	1,838,472	1,838,472	-
TOTAL REVENUE CATEGORIES	\$1,579,425	\$1,639,140	\$1,639,140	\$1,838,472	\$1,838,472	-
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(3,774)	(22,000)	(22,000)	(22,000)	(22,000)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,941,933	1,992,626	1,992,626	2,350,686	2,350,686	-
TOTAL AVAILABLE REVENUES	\$1,941,933	\$1,992,626	\$1,992,626	\$2,350,686	\$2,350,686	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	561,666	642,144	653,502	701,880	701,880	-
3160 Temporary Appointments						
3400 Other Funds Ltd	20,672	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	4,628	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	5,407	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	592,373	642,144	653,502	701,880	701,880	-

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Licensed Social Workers, Board of

Agency Number: 12400

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Operations

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
TOTAL SALARIES & WAGES	\$592,373	\$642,144	\$653,502	\$701,880	\$701,880	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	207	285	285	305	305	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	100,037	121,622	123,866	118,253	118,253	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	35,448	37,268	36,481	39,558	39,558	-
3230 Social Security Taxes						
3400 Other Funds Ltd	44,803	49,124	49,124	53,692	53,692	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	9,538	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	355	414	414	348	348	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	3,541	3,853	3,853	4,211	4,211	-
3270 Flexible Benefits						
3400 Other Funds Ltd	171,166	200,016	207,432	211,104	211,104	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	365,095	412,582	421,455	427,471	427,471	-
TOTAL OTHER PAYROLL EXPENSES	\$365,095	\$412,582	\$421,455	\$427,471	\$427,471	-
PERSONAL SERVICES						
3400 Other Funds Ltd	957,468	1,054,726	1,074,957	1,129,351	1,129,351	-

Licensed Social Workers, Board of

Agency Number: 12400

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Operations

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

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
TOTAL PERSONAL SERVICES	\$957,468	\$1,054,726	\$1,074,957	\$1,129,351	\$1,129,351	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	2,650	18,469	18,469	19,171	19,171	-
4125 Out of State Travel						
3400 Other Funds Ltd	2,909	4,663	4,663	4,840	4,840	-
4150 Employee Training						
3400 Other Funds Ltd	5,506	4,244	4,244	4,405	4,405	-
4175 Office Expenses						
3400 Other Funds Ltd	18,581	36,189	36,189	37,564	37,564	-
4200 Telecommunications						
3400 Other Funds Ltd	23,724	21,707	21,707	22,532	22,532	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	31,742	42,248	42,248	68,150	59,857	-
4250 Data Processing						
3400 Other Funds Ltd	3,445	11,503	11,503	11,940	11,940	-
4275 Publicity and Publications						
3400 Other Funds Ltd	2,037	3,218	3,218	3,340	3,340	-
4300 Professional Services						
3400 Other Funds Ltd	10,850	53,227	53,227	55,463	55,463	-
4315 IT Professional Services						
3400 Other Funds Ltd	16,325	61,603	61,603	52,728	52,728	-
4325 Attorney General						

Licensed Social Workers, Board of

Agency Number: 12400

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Operations

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	86,468	111,572	111,572	134,043	126,067	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	616	616	639	639	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	3,000	3,748	3,748	3,890	3,890	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	75,403	82,495	82,495	85,630	85,630	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	56,251	54,724	54,724	56,804	56,804	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	95,733	117,619	117,619	122,089	121,061	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,757	3,470	3,470	3,602	3,602	-
4715 IT Expendable Property						
3400 Other Funds Ltd	9,724	11,399	11,399	11,832	11,832	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	446,105	642,714	642,714	698,662	681,365	-
TOTAL SERVICES & SUPPLIES	\$446,105	\$642,714	\$642,714	\$698,662	\$681,365	-
EXPENDITURES						
3400 Other Funds Ltd	1,403,573	1,697,440	1,717,671	1,828,013	1,810,716	-
TOTAL EXPENDITURES	\$1,403,573	\$1,697,440	\$1,717,671	\$1,828,013	\$1,810,716	-
ENDING BALANCE						
3400 Other Funds Ltd	538,360	295,186	274,955	522,673	539,970	-

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Licensed Social Workers, Board of

Agency Number: 12400

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Operations

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

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
TOTAL ENDING BALANCE	\$538,360	\$295,186	\$274,955	\$522,673	\$539,970	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	6	6	6	6	-
TOTAL AUTHORIZED POSITIONS	6	6	6	6	6	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	6.00	6.00	6.00	6.00	6.00	-
TOTAL AUTHORIZED FTE	6.00	6.00	6.00	6.00	6.00	-

Description	Agency Request Budget (V-01) 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	534,214	534,214	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	1,750,422	1,750,422	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	56,050	56,050	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	1,806,472	1,806,472	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	25,000	25,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	5,000	5,000	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	2,000	2,000	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	1,838,472	1,838,472	0	-
TRANSFERS OUT				
2443 Tsfr To Oregon Health Authority				

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		
3400 Other Funds Ltd	(22,000)	(22,000)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,350,686	2,350,686	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	701,880	701,880	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	305	305	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	118,253	118,253	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	36,481	36,481	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	53,692	53,692	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	348	348	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	3,853	3,853	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	211,104	211,104	0	-
TOTAL OTHER PAYROLL EXPENSES				

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		
3400 Other Funds Ltd	424,036	424,036	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	1,125,916	1,125,916	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	18,469	18,469	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	4,663	4,663	0	-
4150 Employee Training				
3400 Other Funds Ltd	4,244	4,244	0	-
4175 Office Expenses				
3400 Other Funds Ltd	36,189	36,189	0	-
4200 Telecommunications				
3400 Other Funds Ltd	21,707	21,707	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	42,248	42,248	0	-
4250 Data Processing				
3400 Other Funds Ltd	11,503	11,503	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	3,218	3,218	0	-
4300 Professional Services				
3400 Other Funds Ltd	53,227	53,227	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	61,603	61,603	0	-

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		
4325 Attorney General				
3400 Other Funds Ltd	111,572	111,572	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	616	616	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	3,748	3,748	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	82,495	82,495	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	54,724	54,724	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	117,619	117,619	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,470	3,470	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	11,399	11,399	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	642,714	642,714	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	1,768,630	1,768,630	0	-
ENDING BALANCE				
3400 Other Funds Ltd	582,056	582,056	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	6	0	-

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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		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

6.00

6.00

0

-

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Licensed Social Workers, Board of

Agency Number: 12400

Package Comparison Report - Detail
 2019-21 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	3,077	3,077	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	358	358	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	3,435	3,435	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$3,435	\$3,435	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	3,435	3,435	0	0.00%
TOTAL EXPENDITURES	\$3,435	\$3,435	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(3,435)	(3,435)	0	0.00%
TOTAL ENDING BALANCE	(\$3,435)	(\$3,435)	\$0	0.00%

Licensed Social Workers, Board of

Agency Number: 12400

Package Comparison Report - Detail
 2019-21 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

EXPENDITURES

SERVICES & SUPPLIES

4315 IT Professional Services

3400 Other Funds Ltd	(11,000)	(11,000)	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	(11,000)	(11,000)	0	0.00%
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TOTAL SERVICES & SUPPLIES	(\$11,000)	(\$11,000)	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	(11,000)	(11,000)	0	0.00%
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TOTAL EXPENDITURES	(\$11,000)	(\$11,000)	\$0	0.00%
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ENDING BALANCE

3400 Other Funds Ltd	11,000	11,000	0	0.00%
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TOTAL ENDING BALANCE	\$11,000	\$11,000	\$0	0.00%
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Licensed Social Workers, Board of

Agency Number: 12400

Package Comparison Report - Detail
 2019-21 Biennium
 Operations

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

Package: Standard Inflation

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

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 702 702 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 177 177 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 161 161 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 1,375 1,375 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 825 825 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 25,902 25,902 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 437 437 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 122 122 0 0.00%

4300 Professional Services

Licensed Social Workers, Board of

Agency Number: 12400

Package Comparison Report - Detail
 2019-21 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,236	2,236	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	2,125	2,125	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	22,471	22,471	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	23	23	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	142	142	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	3,135	3,135	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,080	2,080	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	4,470	4,470	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	132	132	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	433	433	0	0.00%

Licensed Social Workers, Board of

Agency Number: 12400

Package Comparison Report - Detail
 2019-21 Biennium
 Operations

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	66,948	66,948	0	0.00%
TOTAL SERVICES & SUPPLIES	\$66,948	\$66,948	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	66,948	66,948	0	0.00%
TOTAL EXPENDITURES	\$66,948	\$66,948	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(66,948)	(66,948)	0	0.00%
TOTAL ENDING BALANCE	(\$66,948)	(\$66,948)	\$0	0.00%

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Licensed Social Workers, Board of

Agency Number: 12400

Package Comparison Report - Detail
 2019-21 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(8,293)	(8,293)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(1,028)	(1,028)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(9,321)	(9,321)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$9,321)	(\$9,321)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(9,321)	(9,321)	100.00%
TOTAL EXPENDITURES	-	(\$9,321)	(\$9,321)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	9,321	9,321	100.00%
TOTAL ENDING BALANCE	-	\$9,321	\$9,321	100.00%

Licensed Social Workers, Board of

Agency Number: 12400

Package Comparison Report - Detail
 2019-21 Biennium
 Operations

Cross Reference Number: 12400-001-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(7,976)	(7,976)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(7,976)	(7,976)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$7,976)	(\$7,976)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(7,976)	(7,976)	100.00%
TOTAL EXPENDITURES	-	(\$7,976)	(\$7,976)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	7,976	7,976	100.00%
TOTAL ENDING BALANCE	-	\$7,976	\$7,976	100.00%

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:12400 LICENSED SOCIAL WORKERS BOARD
 SUMMARY XREF:001-00-00 000 Operations

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

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		5,040			5,040
000	MEAHZ7004	HP	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,680.00		184,320			184,320
000	UA	C0103	AP OFFICE SPECIALIST 1	1	1.00	24.00	2,761.00		66,264			66,264
000	UA	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	3,563.00		85,512			85,512
000	UA	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	4,095.00		98,280			98,280
000	UA	C5232	AP INVESTIGATOR 2	1	1.00	24.00	4,948.00		118,752			118,752
000	UA	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	5,988.00		143,712			143,712
000				6	6.00	144.00	2,233.46		701,880			701,880
				6	6.00	144.00	2,233.46		701,880			701,880
				6	6.00	144.00	2,233.46		701,880			701,880

12/18/18 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:12400 LICENSED SOCIAL WORKERS BOARD
SUMMARY XREF:001-00-00 000 Operations

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

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PICS SYSTEM: BUDGET PREPARATION
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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				6	6.00	144.00	2,233.46		701,880			701,880

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12/18/18 REPORT NO.: PPDPLAGYCL
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 AGENCY:12400 LICENSED SOCIAL WORKERS BOARD

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

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		5,040			5,040
000	MEAHZ7004	HP	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,680.00		184,320			184,320
000	UA	C0103	AP OFFICE SPECIALIST 1	1	1.00	24.00	2,761.00		66,264			66,264
000	UA	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	3,563.00		85,512			85,512
000	UA	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	4,095.00		98,280			98,280
000	UA	C5232	AP INVESTIGATOR 2	1	1.00	24.00	4,948.00		118,752			118,752
000	UA	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	5,988.00		143,712			143,712
				6	6.00	144.00	2,233.46		701,880			701,880

12/18/18 REPORT NO.: PPDPLAGYCL
REPORT: SUMMARY LIST BY PKG BY AGENCY
AGENCY:12400 LICENSED SOCIAL WORKERS BOARD

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

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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
				6	6.00	144.00	2,233.46		701,880			701,880