



Oregon Mental Health Regulatory Agency

2021 - 2023 Agency Request Budget

Oregon Board of Psychology
3218 Pringle Road SE, Ste. 130
Salem, OR 97302-6309
www.oregon.gov/psychology

Oregon Board of Licensed Professional Counselors & Therapists
3218 Pringle Road SE, Ste. 120
Salem, OR 97302-6309
www.oregon.gov/oblpc

**MENTAL HEALTH REGULATORY AGENCY
INTRODUCTORY INFORMATION**

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**MENTAL HEALTH REGULATORY AGENCY
INTRODUCTORY INFORMATION**

CERTIFICATION

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

<p><u>Mental Health Regulatory Agency</u> AGENCY NAME</p>	<p><u>3218 Pringle Rd. SE, Suite 130, Salem 97302-6309</u> AGENCY ADDRESS</p>
<p><u> 7/29/20</u> SIGNATURE</p>	<p><u>Executive Director, Charles Hill</u> TITLE</p>

**MENTAL HEALTH REGULATORY AGENCY
INTRODUCTORY INFORMATION**

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MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

80th OREGON LEGISLATIVE ASSEMBLY--2019 Regular Session

Enrolled House Bill 5012

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

CHAPTER

AN ACT

Relating to the financial administration of specified boards; and declaring an emergency.

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

SECTION 1. Notwithstanding any other law limiting expenditures, the amount of \$2,408,626 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Board of Licensed Professional Counselors and Therapists.

SECTION 2. Notwithstanding any other law limiting expenditures, the amount of \$1,575,785 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Board of Psychology.

SECTION 3. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect July 1, 2019.

Passed by House March 12, 2019

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

.....
Tina Kotek, Speaker of House

Passed by Senate April 1, 2019

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2019

Approved:

.....M.,....., 2019

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2019

.....
Bev Clarno, Secretary of State

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

80th Oregon Legislative Assembly – 2019 Regular Session

HB 5012 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Alonso Leon

Joint Committee On Ways and Means

Action Date: 03/01/19

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

House Vote

Yeas: 9 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark

Senate Vote

Yeas: 9 - Beyer, Frederick, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

Nays: 1 - Girod

Exc: 2 - Thomsen, Winters

Prepared By: Breanna McGehee, Department of Administrative Services

Reviewed By: Kim To, Legislative Fiscal Office

Mental Health Regulatory Agency:

Board of Licensed Professional Counselors and Therapists

Board of Psychology

2019-21

This summary has not been adopted or officially endorsed by action of the committee.

HB 5012 A

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MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Budget Summary*

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 3,509,699	\$ 3,656,573	\$ 3,984,411	\$ 474,712	13.5%
Total	\$ 3,509,699	\$ 3,656,573	\$ 3,984,411	\$ 474,712	13.5%

Position Summary

Authorized Positions	11	11	12	1
Full-time Equivalent (FTE) positions	11.00	11.00	12.00	1.00

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Board of Licensed Professional Counselors and Therapists (BLPCT) and the Oregon Board of Psychology (OBP) are both supported by Other Funds revenues generated from licensing fees, examinations, and other miscellaneous sources, including civil penalties and sales of publications.

Summary of Education Subcommittee Action

The BLPCT ensures only qualified individuals are licensed to practice as Professional Counselors and Marriage and Family Therapists in Oregon. The Board is responsible for the licensure and regulation of Licensed Professional Counselors, Licensed Family and Marriage Therapists, and interns registered to obtain either or both licenses. The OBP's mission is to protect public welfare by ensuring the ethical and legal practice of psychology in Oregon. This is accomplished by licensing psychologists, examining candidates for professional psychology and investigating complaints relating to the unethical, unprofessional or unlicensed practice of psychology.

The Subcommittee approved a budget for the Mental Health Regulatory Agency of \$3,984,411 Other Funds. This is a 13.5 percent increase from 2017-19 Legislatively Approved Budget. The Subcommittee approved the following recommendations:

Board of Licensed Professional Counselors and Therapists

- Package 101 – Establishing a Compliance Specialist 2 Position: Provides \$156,022 to fund BLPCT's portion of a Compliance Specialist 2 position (0.65 FTE) to assist the Board with its growing investigation backlog. This package makes permanent a limited duration Compliance Specialist 2 position to oversee compliance cases and management duties, allowing investigators to focus on timely, thorough and procedurally sound investigations.

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MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

- Package 801 – LFO Analyst Adjustment for Database Migration: Provides \$57,073 Other Funds expenditure limitation to cover BLPCT’s portion of ongoing costs of desktop support, ETS hosting, and database monthly maintenance fees associated with the implementation of an IT project to integrate and upgrade the two boards’ online database and desktop support needs.

Board of Psychology

- Package 101 – Establishing a Compliance Specialist 2 Position: Provides \$84,012 to fund the Board of Psychology’s portion of a Compliance Specialist 2 position (0.35 FTE) to assist the agency with its growing investigation backlog. This package makes permanent a limited duration Compliance Specialist 2 position to oversee compliance cases and management duties, allowing investigators to focus on timely, thorough and procedurally sound investigations.
- Package 801 – LFO Analyst Adjustment for Database Migration: Provides \$30,731 Other Funds expenditure limitation to cover the Board of Psychology’s portion of ongoing costs of desktop support, ETS hosting and database monthly maintenance fees associated with the implementation of an IT project to integrate and upgrade the two boards’ online database and desktop support needs.

Summary of Performance Measure Action

See attached “Legislatively Approved 2019-2021 Key Performance Measures.”

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Mental Health Regulatory Agency
Breanna McGehee 971-301-0189

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ -	\$ -	\$ 3,509,699	\$ -	\$ -	\$ -	\$ 3,509,699	11	11.00
2019-21 Current Service Level (CSL)*	\$ -	\$ -	\$ 3,656,573	\$ -	\$ -	\$ -	\$ 3,656,573	11	11.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR001 - Board of Licensed Counselors and Therapists									
Package 101: Compliance Specialist 2									
Personal Services	\$ -	\$ -	\$ 139,918	\$ -	\$ -	\$ -	\$ 139,918	1	0.65
Services and Supplies	\$ -	\$ -	\$ 16,104	\$ -	\$ -	\$ -	\$ 16,104		
Package 801: LFO Adjustment to IT package									
Services and Supplies	\$ -	\$ -	\$ 57,073	\$ -	\$ -	\$ -	\$ 57,073		
SCR002 - Board of Psychologists									
Package 101: Compliance Specialist 2									
Personal Services	\$ -	\$ -	\$ 75,340	\$ -	\$ -	\$ -	\$ 75,340	0	0.35
Services and Supplies	\$ -	\$ -	\$ 8,672	\$ -	\$ -	\$ -	\$ 8,672		
Package 801: LFO Analyst adjustment to IT package									
Services and Supplies	\$ -	\$ -	\$ 30,731	\$ -	\$ -	\$ -	\$ 30,731		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 327,838	\$ -	\$ -	\$ -	\$ 327,838	1	1.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 3,984,411	\$ -	\$ -	\$ -	\$ 3,984,411	12	12.00
% Change from 2017-19 Leg Approved Budget	0.0%	0.0%	13.5%	0.0%	0.0%	0.0%	13.5%	9.1%	9.1%
% Change from 2019-21 Current Service Level	0.0%	0.0%	9.0%	0.0%	0.0%	0.0%	9.0%	9.1%	9.1%

*Excludes Capital Construction Expenditures

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MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 2/12/2019 5:19:08 PM

Agency: Licensed Professional Counselors and Therapists, Board of

Mission Statement:

To protect and benefit the public by setting strong licensing standards for professional counselors and marriage and family therapists. Standards include education, experience, and examinations. Licensees must abide by a Code of Ethics, complete continuing education, and provide clients with licensee background information and how to contact the Board.

Legislatively Approved KPMS	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Expertise	Approved	87%	90%	90%
	Overall		83%	85%	85%
	Availability of Information		75%	85%	85%
	Timeliness		79%	85%	85%
	Helpfulness		86%	90%	90%
	Accuracy		84%	90%	90%
2. Board Best Practices - Percent of total best practices met by the Board.		Approved	96%	100%	100%
3. Timely Investigations - Percent of complaints presented to the Board within 120 days of receipt of complaint.		Approved	No Data	75%	75%
4. Efficient Application Processing - Average number of calendar days from completed license application file to application approval.		Approved	No Data	15	15
3. Percent of complaints presented to the Board within 90 days of receipt of complaint.		Legislatively Deleted	10%	TBD	TBD

LFO Recommendation:

LFO recommends approval of KPMS and targets as presented. These proposed changes are the result of the Board following the 2017 Legislative recommendation that the Board of Licensed Professional Counselors and Therapists spend the interim working with the Board of Psychology, DAS, and LFO to improve and align the two boards' KPMS as part of the merging of the two boards under the Mental Health Regulatory Agency.

SubCommittee Action:

Approve LFO recommendation.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 2/12/2019 5:17:18 PM

Agency: Oregon Board of Psychology

Mission Statement:

Our mission is to protect and benefit public health and safety, and promote quality in the psychology profession.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": Overall, Timeliness, Accuracy, Helpfulness, Expertise, Availability of Information.	Availability of Information	Approved	80%	85%	85%
	Accuracy		82%	90%	90%
	Expertise		84%	90%	90%
	Helpfulness		82%	90%	90%
	Overall		79%	85%	85%
	Timeliness		76%	85%	85%
2. BOARD BEST PRACTICES - Percent of total best practices met by the Board.		Approved	99%	100%	100%
3. Timely Investigations - Percent of complaints presented to the Board within 120 days of receipt.		Approved	No Data	75%	75%
4. Efficient Application Processing - Average number of calendar days from completed license application file to application approval.		Approved	No Data	15	15
3. COMPLAINT INVESTIGATIONS - Percent of uncontested case consumer complaint investigations completed within six months.		Legislatively Deleted	17%	TBD	TBD
4. CONTINUING EDUCATION - Percent of continuing education reports that meet requirements at first review.		Legislatively Deleted	51%	TBD	TBD
5. EXAMINATION - Percent of examiners and examinees who rate the board-administered exam as "good" or "excellent" as an effective screen for competent and ethical professionals.		Legislatively Deleted	80%	TBD	TBD
6. RESIDENCY SUPERVISION - Percent of supervisors and residents who rate supervision process as "good" or "excellent" as effective preparation for competent and ethical professionals.		Legislatively Deleted	96%	TBD	TBD

LFO Recommendation:

LFO recommends approval of KPMs and targets as presented. These proposed changes are the result of the Board of Psychology following the 2017 Legislative recommendation that the Board of Psychology spend the interim working with the Board of Licensed Professional Counselors and Therapists, DAS, and LFO to improve and align the two boards' KPMs as part of the merging of the two boards under the Mental Health Regulatory Agency.

SubCommittee Action:

Approved LFO recommendation.

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MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

80th OREGON LEGISLATIVE ASSEMBLY-2019 Regular Session

Enrolled House Bill 5050

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

CHAPTER

AN ACT

Relating to state financial administration; and declaring an emergency.

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

SECTION 1. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$75,000,000 for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 2. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$200,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2019.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$20,000,000, to be allocated to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 4. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$20,000,000, to be allocated to the Public Defense Services Commission for caseload activities, including activities designed to improve indigent defense caseloads and to implement an improved public defense contract model.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 5. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (2), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5510), for the biennium beginning July 1, 2019, for the Wildlife Division, is increased by \$200,000 for the predator control program.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

the General Fund, the amount of \$2,000,000 for deposit into the Rooftop Solar Incentive Fund established by section 3, chapter ___, Oregon Laws 2019 (Enrolled House Bill 2618).

SECTION 158. Notwithstanding any other law limiting expenditures, the amount of \$2,000,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses by the State Department of Energy from the Rooftop Solar Incentive Fund established by section 3, chapter ___, Oregon Laws 2019 (Enrolled House Bill 2618).

SECTION 159. Sections 157 and 158 of this 2019 Act become operative on the effective date of chapter ___, Oregon Laws 2019 (Enrolled House Bill 2618).

SECTION 160. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (10), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for the Agricultural Experiment Station and the branch extension stations of Oregon State University, is increased by \$2,270,000 for an integrated river basin water quality and quantity program.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (11), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for Oregon State University Extension Service, is increased by \$410,000 for an integrated river basin water quality and quantity program.

SECTION 161. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2019, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2019 Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Advocacy Commissions		
Office:		
Operating Expenses		
General Fund	HB 5001 1	-3,910
Oregon Department of		
Administrative Services:		
Chief Operating Office		
General Fund	SB 5502 1(1)	-3,368
Other funds	SB 5502 2(1)	-54,288
Debt Service		
General Fund	SB 5502 1(6)	-243,315
Chief Financial Office		
Other funds	SB 5502 2(2)	-100,605
Office of the State Chief		
Information Officer - Policy		
Other funds	SB 5502 2(3)	-248,735
Chief Human Resource Office		
Other funds	SB 5502 2(4)	-124,048
OSCIO - State Data Center		
- Operations		

MENTAL HEALTH REGULATORY AGENCY

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Other funds	SB 5502 2(5)(a)	-288,959
Enterprise Asset Management		
Other funds	SB 5502 2(6)	-393,145
Enterprise Goods and Services		
Other funds	SB 5502 2(7)	-1,162,748
Business Services		
Other funds	SB 5502 2(8)	-603,766
Debt Service - ODAS		
Other funds	SB 5502 2(12)	+448,163
ODAS Information Technology		
Other funds	SB 5502 2(14)	+9,805
Debt Service and Related Costs for Bonds Issued		
Lottery funds	SB 5502 3	-2,797,357
State Treasury:		
Administrative Expenses		
- Operations		
Other funds	HB 5042 1(1)	-753,344
Administrative Expenses		
- Oregon 529 Savings Network		
Other funds	HB 5042 1(2)	-13,656
Administrative Expenses		
- ORSB		
Other funds	HB 5042 1(3)	-19,435
Oregon Racing Commission:		
Operating Expenses		
Other funds	SB 5535 1	-74,492
Public Employees Retirement System:		
Central Administration		
Division		
Other funds	HB 5032 1(1)	-21,334
Financial and Administrative Services Division		
Other funds	HB 5032 1(2)	+187,025
Information Services Division		
Other funds	HB 5032 1(3)	-63,820
Operations Division		
Other funds	HB 5032 1(4)	-141,042
Compliance, Audit and Risk Division		
Other funds	HB 5032 1(5)	-60,369
Secretary of State:		
Administrative Services		
Division		
General Fund	HB 5034 1(1)	-26,571
Other funds	HB 5034 2(1)	-152,303
Elections Division		
General Fund	HB 5034 1(2)	-111,845
Other funds	HB 5034 2(2)	-22

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Federal funds	HB 5034 3	-6,624
Archives Division		
Other funds	HB 5034 2(4)	-254,370
Audits Division		
Other funds	HB 5034 2(3)	-195,069
Corporation Division		
Other funds	HB 5034 2(5)	-129,568
Oregon Liquor Control Commission:		
Administrative Expenses		
Other funds	SB 5519 1(1)	-460,180
Marijuana Regulation - Recreational		
Other funds	SB 5519 1(2)	-105,949
Marijuana Regulation - Medical		
Other funds	SB 5519 1(3)	-33,076
Department of Revenue: Administration		
General Fund	HB 5033 1(1)	-1,167,647
Other funds	HB 5033 2(1)	-452,775
Property Tax Division		
General Fund	HB 5033 1(2)	-127,017
Other funds	HB 5033 2(2)	-20,725
Personal Tax and Compliance Division		
General Fund	HB 5033 1(3)	-404,910
Other funds	HB 5033 2(3)	-5,839
Business Division		
General Fund	HB 5033 1(4)	-164,655
Other funds	HB 5033 2(4)	-57,579
Information Technology Services Division		
General Fund	HB 5033 1(6)	-87,484
Other funds	HB 5033 2(7)	-9,796
Debt Service		
General Fund	HB 5033 1(8)	-86,500
Other funds	HB 5033 2(11)	+90,000
Collections		
Other funds	HB 5033 2(5)	-59,101
Marijuana Division		
Other funds	HB 5033 2(8)	-11,134
Senior Property Tax Deferral Program		
Other funds	HB 5033 2(9)	-8,930
Employment Relations Board:		
Operating Expenses		
General Fund	SB 5509 1	-24,878
Assessments of Agencies		

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Other funds	SB 5509 3	-17,900
Office of the Governor:		
Operating Expenses		
General Fund	HB 5021 1	-212,024
Other funds	HB 5021 4	-14,162
Regional Solutions		
Lottery funds	HB 5021 3	-30,060
Oregon Government Ethics Commission:		
Operating Expenses		
Other funds	HB 5020 1	-31,294
State Library:		
Operating Expenses		
General Fund	SB 5518 1	-2,658
Federal funds	SB 5518 4	-4,478
Operating Expenses		
- Non-Assessments		
Other funds	SB 5518 2	-454
Operating Expenses		
- Assessments		
Other funds	SB 5518 3	-54,494

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2019 Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	SB 5501 1	-41,790
State Board of Tax Practitioners:		
Operating Expenses		
Other funds	HB 5036 1	-12,149
Construction Contractors Board:		
Operating Expenses		
Other funds	HB 5010 1	-223,798
Mental Health Regulatory Agency		
Oregon Board of Licensed Professional Counselors and Therapists:		
Other funds	HB 5012 1(1)	-23,995
Oregon Board of Psychology:		
Other funds	HB 5012 2	-19,078
State Board of Chiropractic		

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Other funds	HB 5039 2(7)	-830,974
Local Government Program		
Other funds	HB 5039 2(8)	-58,025
Driver and Motor Vehicle Services		
Other funds	HB 5039 2(9)	-685,116
Motor Carrier Transportation		
Other funds	HB 5039 2(10)	-205,626
Transportation Program Development		
Other funds	HB 5039 2(11)	-242,522
Federal funds	HB 5039 3(2)	-570
Public Transit		
Other funds	HB 5039 2(12)	-18,943
Federal funds	HB 5039 3(3)	-206
Rail		
Other funds	HB 5039 2(13)	-37,373
Federal funds	HB 5039 3(4)	-54,841
Transportation Safety		
Other funds	HB 5039 2(14)	-13,901
Federal funds	HB 5039 3(5)	-9,930
Central Services		
Other funds	HB 5039 2(15)	-4,649,763

SECTION 162. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect on its passage.

Passed by House June 30, 2019

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

.....
 Tina Kotek, Speaker of House

Passed by Senate June 30, 2019

.....
 Peter Courtney, President of Senate

Received by Governor:

..... M, 2019

Approved:

..... M, 2019

.....
 Kate Brown, Governor

Filed in Office of Secretary of State:

..... M, 2019

.....
 Bev Clarno, Secretary of State

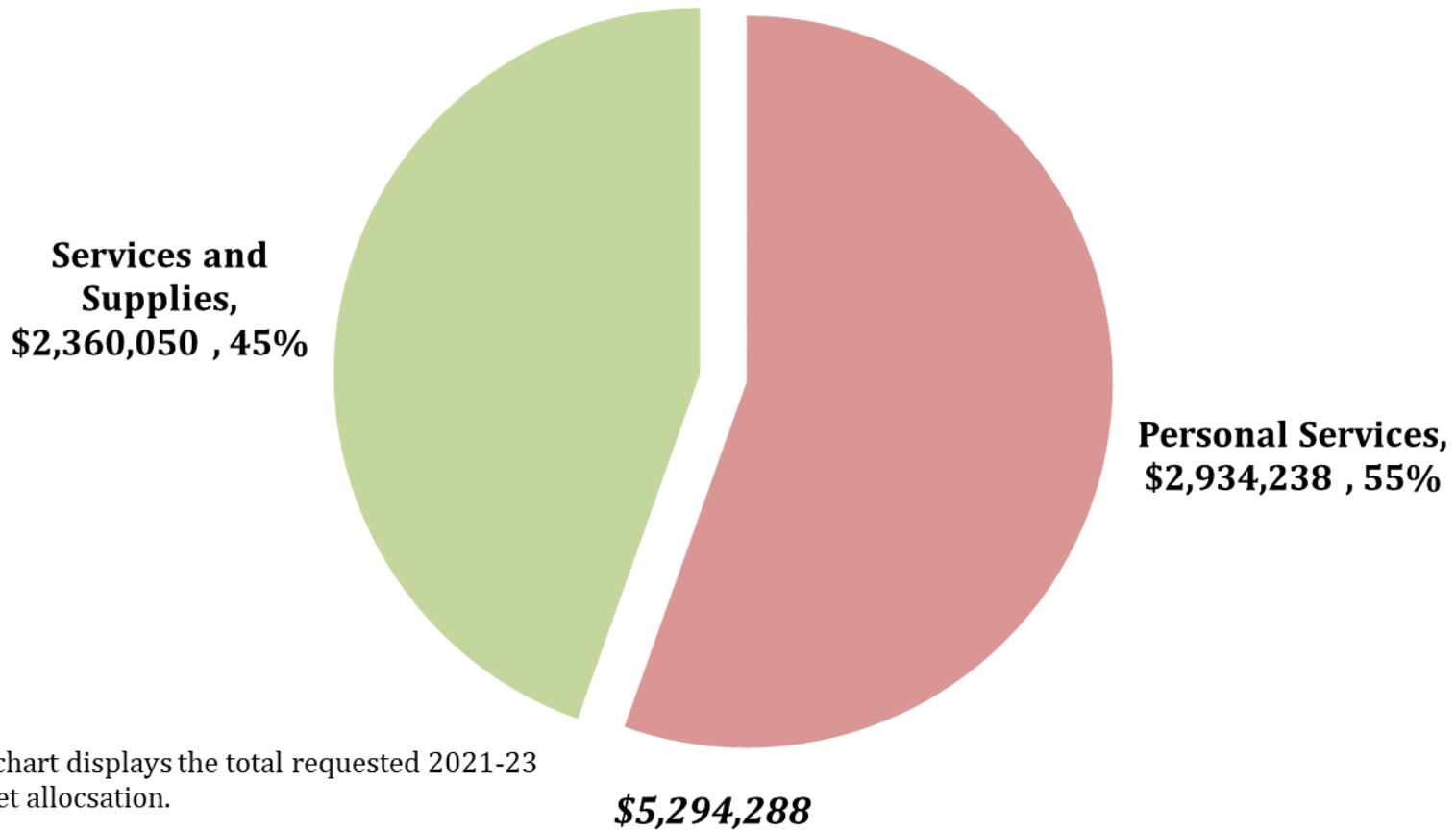
**MENTAL HEALTH REGULATORY AGENCY
LEGISLATIVE ACTION**

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**MENTAL HEALTH REGULATORY AGENCY
AGENCY SUMMARY**

Budget Summary Graphics

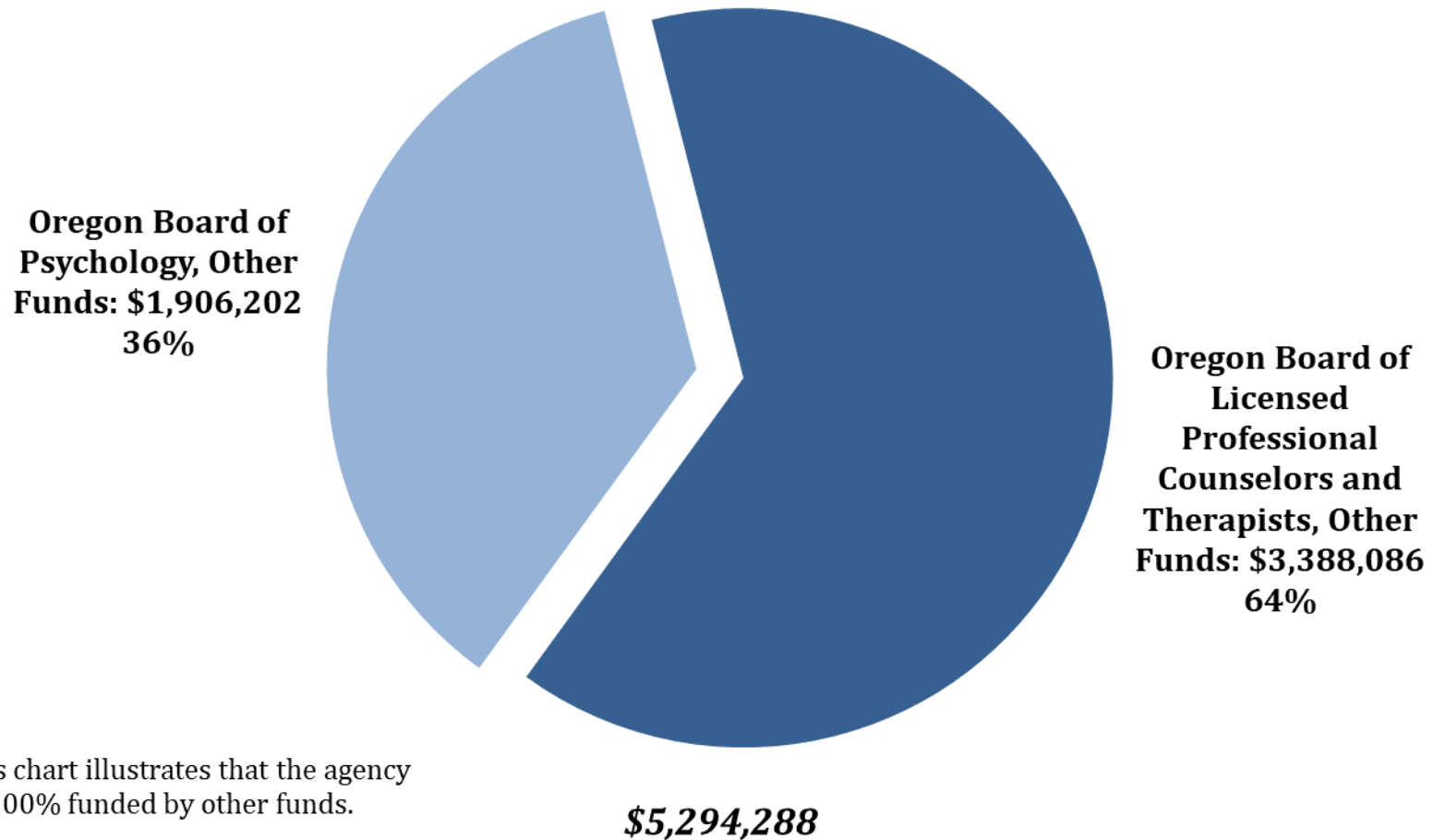
**Agency Request Budget
2021-23**



**MENTAL HEALTH REGULATORY AGENCY
AGENCY SUMMARY**

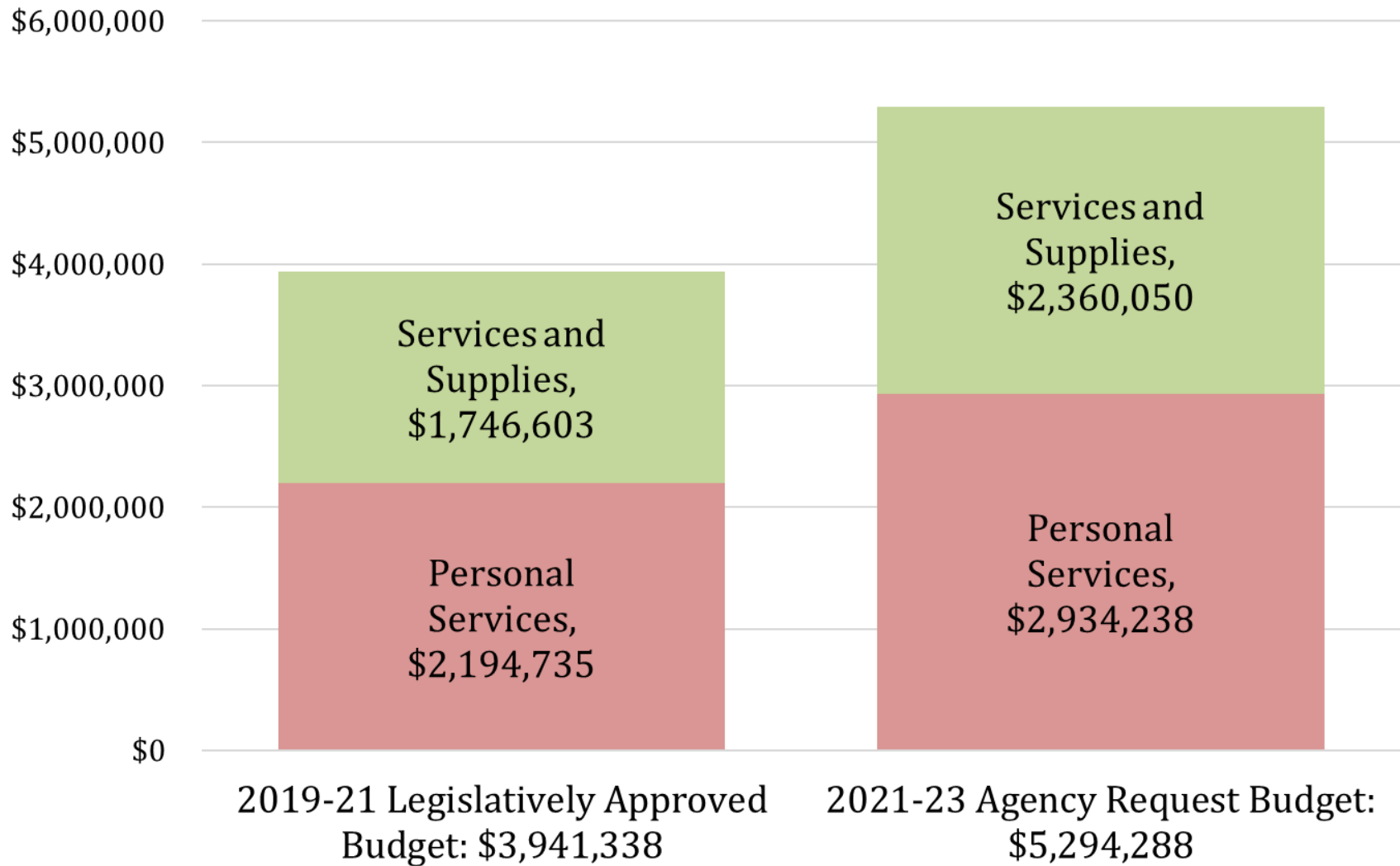
Distribution by Fund Type

2021-23 Agency Request Budget



**MENTAL HEALTH REGULATORY AGENCY
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Budget Comparison



MENTAL HEALTH REGULATORY AGENCY

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MISSION STATEMENT & STATUTORY AUTHORITY

The Mental Health Regulatory Agency (MHRA) was created to protect the public from harm by providing administrative and regulatory oversight to two regulated boards that regulate mental health professions in the State:

- The Board of Psychology; and
- The Board of Licensed Professional Counselors and Therapists.

MHRA's enabling statutes can be found at [ORS 675.160](#) through 178.

MHRA performs the following functions for the regulated boards:

- Budgeting;
- Recordkeeping;
- Staffing;
- Contracting;
- Procedure and policymaking; and
- Performance and standard setting functions.

The boards maintain their own separate authority for:

- Complaint investigations;
- Regulatory enforcement;
- Establishment and collection of fees;
- Licensing criteria including education, training and examination; and
- Practice standards including the adoption of a code of ethics.

MHRA is under the supervision and control of one Executive Director who is responsible for the performance of the duties, functions and powers, and organization of the Agency. The Agency is 100% supported by “Other Funds” generated from licensing renewals, fees and civil penalties.

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Oregon Board of Psychology – Mission and Description of the Board

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

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

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

Board program areas include:

- **Applications:** In 2019, the Board received and processed 163 applications for licensure. This process includes verification of education, work experience, other credentials, references, and a fingerprint-based national criminal background check. The Board reviews and approves psychologist resident supervision contracts, which allow licensure candidates to complete the required post-doctoral supervised work experience in Oregon.
- **Examinations:** The Board approves candidates' eligibility to take the national written examination (the Examination for Professional Practice in Psychology, or EPPP). The Board also prepares and mandates passage of an Oregon Jurisprudence Examination, which is administered monthly. The Board's Education Committee reviews current exam questions and modifies or develop new test items.
- **Licensing:** Through biennial birth month licensure renewals, the Board processes approximately 2,150 renewals biennially to psychologists (doctorate level) and psychologist associates (master's level). Additionally, the Board issues about 40 limited permits to out-of-state psychologists annually.

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- **Continuing Education:** Licensees are required to complete 40 hours of continuing education (CE) activities every two years, including four hours devoted to professional ethics and four hours of cultural competency training. New licensees must complete seven hours of pain management education within their first two-year renewal period. Licensees attest to having met the CE requirements at renewal, and each calendar year the Board randomly selects renewed licensees for an audit. Audited licensees must provide complete proof of CE activities.
- **Consumer Protection:** The Board pursues all complaints relating to the unethical, unprofessional, or unlicensed practice of psychology. The Board opened 69 new compliance cases in 2019. Complaints are typically reported to the Board; however, on occasion the Board will initiate investigations when it becomes aware of alleged unethical or illegal behavior of licensees and those practicing psychology without a license. The Board also monitors disciplined licensees.

Many of the issues brought to the Board include custody evaluations, parole evaluations, unlicensed practice of psychology, dual relationships, inappropriate therapy or treatment plans, and breach of confidentiality. Allegations of sexual misconduct are especially demanding on the Board's time and resources. In general, after the investigation is complete, the Board's compliance staff provide a final written report to the Board for its review. After evaluation of the facts and issues, the Board decides whether to dismiss the case or to take steps towards issuing a sanction. When discipline is ordered, the respondent is notified about the Board's intent to impose discipline and has an opportunity to appeal the Board's notice through a contested case hearing process before an administrative law judge. Frequently, the Board and the Attorney General's office work together to explore the option of negotiating a settlement before scheduling a case hearing. Unlike most other similar boards, OBOP does not have the authority to recover costs of the disciplinary process, resulting in significant enforcement-related costs that must be absorbed by the Board.

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

The mission of the Oregon Board of Licensed Professional Counselors and Therapists (OBLPCT) is protect the public by identifying and regulating the practice of qualified mental health counselors and marriage and family therapists. OBLPCT was created for the purpose of licensing and regulating licensed professional counselors (LPCs) and licensed marriage and family therapists (LMFTs). The Board is also charged with safeguarding the people of the State of Oregon from the dangers of unqualified and improper practice of professional counseling and marriage and family therapy.

“Marriage and family therapy” means the assessment, diagnosis or treatment of mental, emotional or behavioral disorders involving the application of family systems or other psychotherapeutic principles and methods in the delivery of services to individuals, couples, children, families, groups or organizations.

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“Professional counseling” means the assessment, diagnosis or treatment of mental, emotional or behavioral disorders involving the application of mental health counseling or other psychotherapeutic principles and methods in the delivery of services to individuals, couples, children, families, groups or organizations.

Unless exempted, it is unlawful for a person not licensed by OBLPCT to engage in or purport to the public to be engaged in the practice of professional counseling under the title “licensed professional counselor,” or to engage in or purport to the public to be engaged in the practice of marriage and family therapy under the title of “licensed marriage and family therapist.”

The Board consists of eight members: three professional counselors; two marriage and family therapists; a member of faculty of a school that trains counselors or therapists; and two public members. All members are appointed by the Governor to three-year terms and confirmed by the Senate. The Board regularly meets bimonthly in even-numbered months, usually at its offices in Salem, but more recently via video conferencing. The Board is funded solely from licensing fees and other miscellaneous revenues such as publication sales and civil penalties. Decisions are made in open public meetings where guests are encouraged to attend.

Board program areas include:

- **Applications:** In 2019, the Board received and processed 837 applications for licensure. This process includes verification of education, work experience, other credentials, references, and a fingerprint-based national criminal background check. The Board reviews and approves internship registration plans which allow licensure candidates to complete the required post-master’s degree supervised work experience in Oregon.
- **Examinations:** The Board approves candidate’s eligibility to take a qualifying national written examination as a prerequisite to licensure. The Board also prepares and mandates passage of an Oregon Law and Rule Examination. The Board’s Education Committee reviews current exam questions and modifies or develop new test items.
- **Licensing:** The Board processes approximately 6,200 renewals annually to licensees and registered interns.
- **Continuing Education:** Licensees are required to complete 40 hours of continuing education (CE) activities every two years, including six hours devoted to professional ethics and four hours of cultural competency training. Licensees enter qualifying CE programs as part of their annual renewal, and the Board randomly audits licensees at renewal, requiring them to provide complete proof of CE activities.
- **Consumer Protection:** The Board pursues all complaints relating to the unethical, unprofessional, or unlicensed practice of professional counseling or marriage and family therapy. The Board opened 132 new compliance cases in 2019. Complaints are

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typically reported to the Board; however, on occasion the Board will initiate investigations when it becomes aware of alleged unethical or illegal behavior of licensees and those practicing without a license. The Board also monitors disciplined licensees.

The type of complaints includes breach of ethics, confidentiality, inappropriate relationships with clients, negligence, incompetence, alcohol or drug use, mental health issues, failure to report child abuse, providing false information on application for license or renewal, and unlicensed practice of professional counseling or marriage and family therapy. The Board's authority to discipline licensees is specified in ORS 675.745. The range of discipline includes refusal to issue or renew a license, issue a reprimand, suspend or revoke a license, impose a civil penalty, or require additional training or supervision. The Board also has authority to recover costs of the disciplinary process.

Oregon Revised Statutes (ORS)

Boards' Enabling Statutes:

[ORS Chapter 675](#)

ORS 675.010 - 675.150 – PSYCHOLOGISTS

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

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

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

- [ORS Ch. 40](#), Oregon Evidence Code (Privileges)
 - Rule 504, Psychotherapist – Patient Privilege; Rule 504-5, Communications Revealing Intent to Commit Certain Crimes; Rule 507, Counselor-Client Privilege; Rule 507-1, certified advocate-victim privilege; Rule 511, waiver of privilege by voluntary disclosure.
- [ORS 107.154](#), Authority of Parent when Other Parent Granted Sole Custody of Child
- [ORS 109.672 - 109.695](#), Rights of Minors
- [ORS 124.050 - 124.095](#), Reporting of Abuse of Elderly Persons
- [ORS 137.765 - 137.771](#), Sexually Violent Dangerous Offenders
- [ORS 179.495 - 179.509](#), Inmate Records
- [ORS 192.515 - 192.517](#), Records of Individuals with Disability or Mental Illness
- [ORS 192.553 - 192.581](#), Protected Health Information. *See also, HIPAA (45 C.F.R. parts 160 and 164).*

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- [ORS 419B.005 - 419B.055](#), Reporting of Child Abuse Reporting of Child Abuse
- [ORS 419B195](#), Counsel
- [ORS 426.005 – 426.702](#), Persons with Mental Illness; Sexually Dangerous Persons
- [ORS 430.731 - 430.768](#), Abuse Reporting for Mentally Ill or Developmentally Disabled Persons
- [ORS 675.850](#), Conversion Therapy
- [ORS 609.650 - 609.654](#), Reporting of Animal Abuse
- **[ORS 676](#), Health Professionals Generally**
 - Doctor Title Act- regulates use of the title “doctor”
 - Duty to report prohibited or unprofessional conduct
 - Processing of complaints against health professionals

Oregon Administrative Rules (OARs)

Board of Psychology:

[OAR Chapter 858](#)

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

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

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

Board of Licensed Professional Counselors and Therapists:

[OAR Chapter 833](#)

- [Division 1](#) – Procedural
- [Division 10](#) – Definitions
- [Division 20](#) - Application Methods
- [Division 30](#) - Requirements for Licensed Professional Counselors
- [Division 40](#) - Requirements for Licensed Marriage and Family Therapists

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- [Division 50](#) - Registered intern requirements
- [Division 70](#) - Fees
- [Division 75](#) – General Licensure Provisions
- [Division 80](#) - Continuing Education
- [Division 100](#) - Code of Ethics
- [Division 110](#) - Compliance
- [Division 120](#) - Criminal History Checks
- [Division 130](#) - Registered Intern Supervisor Requirements

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AGENCY STRATEGIC PLAN

2019-21 Accomplishments

Since the Mental Health Regulatory Agency (MHRA) was established on January 1, 2018 pursuant to House Bill 2319 (2017), there has been significant work towards updating of accounting procedures, finding efficiencies in recordkeeping and staffing, establishing uniform policies and procedures, and streamlining workflow processes. New and revised policies and procedures have included the agency debt collection policy, criminal background check procedures, internal public records management policy, and criteria for approval of special exam accommodations for disability. Some work duties have been streamlined and reallocated to help create a more efficient and balanced workload for staff members, and to help the agency be more prepared and able to endure leaves and vacancies. The Executive Director has created a new Licensing Manager position, effective July 20, 2020, to help alleviate the current Licensing Manager / Policy Advisor position, which has evolved to include increasing and more complex policy-related duties.

The Boards have each implemented permanent administrative rules, effective January 1, 2020, to implement House Bill 3030 and Senate Bill 688 (2019) by establishing a Military Spouse Temporary Practice Authorization for out-of-state licensed practitioners. These rules establish application procedures for spouses of members of the Armed Forces of United States who are stationed in Oregon to practice psychology, professional counseling, and marriage and family therapy in Oregon for up to two years. The Board of Psychology (BOP) amended rules in March 2020 to address failure to comply with a Board order or agreement, and in April of 2020 to clarify designation of education of licensure status and qualifying continuing education programs.

The Agency has transitioned to a mostly paperless office, which has helped staff to work remotely to the extent possible during the COVID-19 global pandemic. The pandemic has required multiple rapid changes in agency operations, including obtaining cell phones and laptops to allow staff to telework, closing the physical office to the public, and reworking processes to maintain agency operations in this new environment. In support of the Governor's executive orders, the Boards have held multiple special meetings and implemented various temporary administrative rules to facilitate public safety and to ensure the sustained delivery of mental health care services for Oregonians.

Effective March 18, 2020 through September 13, 2020, BOP established a temporary administrative rule amendment to suspend the requirement for in-person continuing education for psychologists and psychologist associates who are due to renew their licenses in the upcoming months. This initiative was designed to promote social distancing and ensure licensees are able to meet the requirements to maintain their licenses when in-person trainings have been canceled due to COVID-19. Subsequently, on July 13, 2020, BOP filed a notice of proposed rulemaking that proposes to extend the rule until July 31, 2021. The Board of Licensed Professional Counselors and Therapists (BLPCT) held a special board meeting on March 18, 2020 and voted to implement a temporary administrative rule amendment to suspend the requirement that registered interns receive at least 25% of monthly supervision in-person, and to allow persons under Board-ordered supervision to receive their supervision through confidential electronic communications. This initiative was designed to facilitate safe

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practice and help reduce the spread of COVID-19. The temporary administrative order was filed on March 18, 2020 and is effective through September 13, 2020.

BLPCT held a second special meeting on March 24, 2020 and voted to adopt a temporary administrative rule to establish a temporary reciprocal licensure method for counselors and therapists licensed in other states to provide mental health care services through confidential electronic communications to persons located in Oregon. In response to the COVID-19 global pandemic, the Board determined that there was an immediate need to provide an expedited means of licensure to support continuity of care for consumers of mental health care who are displaced to Oregon. The temporary administrative order was filed on March 24, 2020, and licenses issued under this rule are effective through September 20, 2020 when the temporary rule expires. There is no fee to apply for or receive this license. BOP held a special meeting on March 26, 2020 and voted to adopt a temporary administrative rule to establish a temporary emergency visitor's permit for psychologists licensed in other states. The temporary administrative order was filed on March 31, 2020, and permits issued under this rule are effective through September 26, 2020 when the temporary rule expires. There is no fee to apply for or receive this permit. As of July 2020, the Boards have issued over 700 authorizations to out-of-state practitioners.

During its meeting of June 5, 2020, BLPCT voted to implement a temporary administrative rule amendment to grant an extension to the continuing education requirements (CE) for licensed professional counselors and marriage and family therapists. The temporary rule, filed and effective June 8, 2020, extends CE reporting and auditing until 2022, creating a four-year reporting period for all licensees. A notice of proposed rulemaking was filed on June 9, 2020 to replace the temporary rule which can only be effective for 180 days. The Boards continue to monitor the situation closely and will consider additional amendments that may be needed to support mental health practitioners and consumers during this time of crisis.

During 2019-21, the Agency completed migrations for each of its three websites within Oregon E-Government Program to a new version of SharePoint, as support for old version ended in 2020. This project included detailed and structured testing of various features and functionality, which was required to be completed by MHRA staff within a five-day time window, followed by submission of a letter of acceptance before the websites could be pushed to live by E-Gov. The BLPCT website User Acceptance Testing (UAT) was finished on November 27, 2019, and migration was complete on December 11, 2019. The BOP website UAT was finished on December 23, 2019, and migration was complete on January 14, 2020. The MHRA website UAT was finished on March 27, 2020, and migration was complete on April 2, 2020.

The Agency has also been completing a project to replace the two boards' outdated databases with on functional online licensing system. The system will allow for online processes including applications, license renewals, and payments. It will create efficiencies by automating processes and reducing human error that is inescapable with the old system of manual data entry and paper forms. In late 2018, a business analysis team was placed under contract to assess and prioritize Agency needs, finalize and prioritize system features, and ensure alignment with processes. A business needs document was developed in coordination with the Office of the State Chief Information Officer (OSCIO) to

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complete functional and non-functional requirements lists, which became a part of the request for proposal that was issued to interested vendors. The finalist vendor, Thentia Global Systems USA, Inc., was placed under contract effective in April 2019, and initial project work began in May 2019. A Statement of Work document was signed and the final Business Requirement Document was completed in June 2019. A Work Order Contract between BOP, Department of Administrative Services (DAS), and NICUSA (contractor for electronic payment services) went through an approval process with Oregon E-Government Services, DAS Procurement, and Department of Justice (for legal sufficiency), and was finalized in February 2020. The agency has collaborated with NICUSA and Oregon State Treasury to establish and test the new online payment system. A Project Management Plan developed by NICUSA was accepted by the agency on June 1, 2020. Development and testing of the new system was delayed in March 2020 due to COVID-19; however, user acceptance testing and resumed in June 2020, and the target system launch is now September 2020.

Long-Term Agency Objectives

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

(KPM #1- Customer Service)

1. Determine most effective resident and intern education and training, assuring ethical practice.
 - ✓ Maintain online Supervisor Registry.
 - ✓ Review educational preparation and supervised work experience requirements for licensure.
 - ✓ Continue to identify and eliminate barriers to licensure while maintaining high competency standards.
2. Determine most effective pre-licensure screening to assure high quality professional and ethical practice.
 - ✓ Improve the Boards' pre-licensure screening for professional competence and ethical behavior.
 - ✓ Monitor changes in the regulatory environment that pertain to public protection.
 - ✓ Periodically review and modify as necessary the Boards' licensure examinations for relevance and alignment with current statutes, administrative rules, and ethical code provisions.
3. Improve consumer protection via Licensee/Applicant database and website interface.
 - ✓ Develop and maintain plain language documents describing the Board's ORS and OAR requirements.
 - ✓ Continue to revise all website communications, implementing accessibility and "plain language" goals.
4. Improve Board websites to increase Licensee/Applicant compliance with laws and rules.
 - ✓ Research potential website links to "best practices" education and documents.

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- ✓ Continue to develop policies and newsletter articles that provide guidance on practice and compliance issues.
- ✓ Expand and improve website explanatory materials and forms (e.g. FAQs)
- 5. Determine most effective method to maintain licensee competence and ethical behavior.
 - ✓ Continue regular listserv communications with Licensees/Interns/Applicants.
 - ✓ Publish Board newsletters quarterly.
 - ✓ Set high standards and monitor trends for continuing education.

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

(KPM #3- Timely Investigations; KPM #1- Customer Service)

1. Present complaints to the Board within 120 days of receipt of complaint, and complete uncontested case consumer complaint investigations within six months.
 - ✓ Continue weekly monitoring and review of complaint investigation case status.
 - ✓ Continue to utilize Consumer Protection Committee (CPC) to expedite case processing during Board meetings and assist staff with investigation focus.
 - ✓ Continue timely reporting of Board actions to federal databank.
2. Educate consumers by publishing disciplinary action information and statistics on web site.
 - ✓ Publish all disciplinary actions on Board website within five days of action.
 - ✓ Include disciplinary information in quarterly newsletter (BOP).
 - ✓ Regularly update disciplinary reports summarizing recent Board actions on website.

LONG TERM GOAL #3: Excellent customer service.

(KPM #1- Customer Service; KPM #4- Efficient Application Processing)

1. Create more user-friendly and efficient interface between Board office and stakeholders.
 - ✓ Notify applicants of application approval and issue license renewals within 15 days of meeting requirements.
 - ✓ Continue cross training and development of MHRA staff.
 - ✓ Respond to telephone and email inquiries in a helpful and courteous manner.

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2. Improve Board office response time to consumers and licensees, and the public.

- ✓ Continue to monitor staff workload and request additional resources as needed.
- ✓ Continue regular meetings with key stakeholder liaisons regarding Board initiatives, actions and policy.
- ✓ Improve consumer and licensee understanding of board processes, including the compliant process.
- ✓ Utilize technology when possible to automate processes and reduce processing times.

LONG TERM GOAL #4: Regulate in a manner that supports a positive climate in Oregon for the mental health professions.

(KPM #1- Customer Service; KPM #2- Board Best Practices)

1. Develop strong working relationships with stakeholders.

- ✓ Continue to publish meeting notices and public session agendas on the website at least one week prior to regular Board meetings.
- ✓ Continue to improve efforts of Board transparency.
- ✓ Actively seek comments from consumers and licensees on relevant board initiatives and operations.
- ✓ Respond quickly and thoroughly to requests for information.
- ✓ Continue to monitor national best practice for further opportunities to facilitate mobility while maintaining high standards for professional licensure in Oregon.

2. Increase Board accessibility to stakeholders.

- ✓ Continue regular contacts and informal exchange of views with the professional associations.
- ✓ Develop opportunities for Board members and/or staff to speak at local and national conferences, colleges and universities.
- ✓ Develop Board liaisonship with professional associations.

3. Continue to identify and recruit a diverse pool of Board members to fill vacancies as they occur, working closely with the Governor's office and other stakeholders.

PARTNERSHIPS

- Association of State and Provincial Psychology Boards (ASPPB)

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

Short-Term Board Objectives

- **Implement the New Agency Database.** The Boards are replacing their two separate outdated and dysfunctional databases with a new online multifunctional database. The new system will be more secure and user friendly, and will include with new capabilities that will allow the Agency to operate more efficiently. This includes expanded online functionality and payment processing. This project includes:
 - Identifying an optimal database solution by working with other agencies; the Department of Administrative Services Risk Management, IT Services, and Procurement; potential vendors; the Boards' current database vendor; the selected system vendor, Thentia; the Office of the State Chief Information Officer; the State Enterprise Security Office; the Department of Justice; Oregon State Treasury; NICUSA; and other stakeholders.
 - Working with the database vendor to effectively transfer data and determine necessary database functions.
 - Incorporating new online applications and license renewals that will help to reduce staff processing times and avoid repetitive and manual data entry. Also, adding a new licensee and consumer ability to order and pay for information requests online, improved procedures for application, renewal and investigation- all resulting in enhanced customer service.

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- Updating board websites to integrate and explain new system processes. Communication with licensees will be key to a successful system launch.
- **Continue New Agency Development and Structuring.**
 - Incorporate two additional positions to the agency organizational structure: one permanent full-time Licensing Manager, and one limited duration full-time Investigator.
 - Refocus and shift resources to accommodate ever-increasing licensee base, volume of complaints received, and number of mandated state reporting requirements and other mandates.
 - Continue to review and revise staff position descriptions and duties, focusing on creating efficiencies and planning for contingencies.
 - Continue to identify opportunities to streamline operations, and create internal auditing processes to ensure compliance with applicable procedures, laws and rules.
- **Develop and Implement Law and Rule Changes.**
 - Agency 2021 legislative concepts:
 - LC 0473, Disciplinary Cost Assessment (BOP)
 - LC 0474, Unprofessional Conduct (BLPCT)
 - LC 0475, Impairment and Evaluations (BLPCT)
 - LC 0476, Psychologist Associate License Sunset (BOP)
 - Implement other mandates that may result from the 2021 Legislative Session.
 - Continue to monitor for administrative rule amendments that may be needed to support mental health practitioners and consumers during the COVID-19 pandemic. Ensure the safety of staff and board members.
 - Review rules, policies and procedures to identify ways to reduce barriers to licensure in accordance with Senate Bill 855 (2019).

The Agency's other objectives for 2021-23 include continuing to build on existing programs and activities shown to provide measurable and meaningful results while identifying new ways to improve the Boards' positive effect on consumers and the professions they regulate.

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CRITERIA FOR 2021-23 BUDGET DEVELOPMENT

This biennium, the Agency has focused on the costs of operating the Boards professionally and successfully to ensure the protection of Oregon's public while supporting Excellence in State Government. The Agency reviewed and evaluated the cost of Board operations, the need to ensure performance measure excellence, and the ability to meet the long-term and short-term goals of the Boards. Below is a brief discussion of the criteria used in the 2021-23 Board budget development process.

Cost of Board Operations

The Agency based the 2021-23 budget on the costs associated with operating the Boards to ensure the protection of Oregon's public. The budget was reviewed to meet the needs of the agency and its stakeholders. Primary costs are related to staffing and office space needed to meet the increasing workload. The Boards have faced a continued growing number of licensure applications received, license renewals processed, and compliance investigations.

Long Term and Short Term Goals

The Agency took into account the Boards' long-term and short-term goals in the 2021-23 Budget.

Environmental Factors

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

- **Population Growth/Migration**
As the state population continues to grow, the demand for qualified practitioners in the professions regulated by the Boards continues to grow as well.
- **Performance Measurement**
The statewide initiative to quantify government performance and its effect on the state's quality of living provides the Boards with an effective mechanism to measure its progress in key performance areas, based on the Boards' mission and goals. The Agency budgeted for the resources needed to ensure the achievement of performance measure excellence.
- **Regulatory Streamlining**
Statewide efforts to make regulation simpler, faster and cheaper for business form the backdrop that influences much of the Boards' decision-making process in determining how to best provide services that reduce barriers to practice while retaining public protection standards.

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- **Economic Conditions**

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

- **Professional Development**

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

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STATE-OWNED BUILDINGS AND INFRASTRUCTURE

The Agency leases office space and has not owned any buildings or infrastructure during the 2021-23 biennium.

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MAJOR INFORMATION TECHNOLOGY PROJECTS/INITIATIVES

The Agency has no major technology projects (\$1,000,000+) planned for the 2021-23 biennium.

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Summary of 2021-23 Biennium Budget

Mental Health Regulatory Agency
 Mental Health Regulatory Agency
 2021-23 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	12	12.00	3,941,338	-	-	3,941,338	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	12	12.00	3,941,338	-	-	3,941,338	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	289,527	-	-	289,527	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	12	12.00	4,230,865	-	-	4,230,865	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	18,501	-	-	18,501	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	22,320	-	-	22,320	-	-	-
Subtotal	-	-	40,821	-	-	40,821	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	314,366	-	-	314,366	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	64,300	-	-	64,300	-	-	-

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MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2021-23 Biennium Budget

Mental Health Regulatory Agency
 Mental Health Regulatory Agency
 2021-23 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	378,666	-	-	378,666	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	12	12.00	4,650,352	-	-	4,650,352	-	-	-

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2021-23 Biennium Budget

Mental Health Regulatory Agency
 Mental Health Regulatory Agency
 2021-23 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	12	12.00	4,650,352	-	-	4,650,352	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	12	12.00	4,650,352	-	-	4,650,352	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
100 - Licensing Manager Position	1	1.00	227,013	-	-	227,013	-	-	-
101 - LD Investigator Position	1	1.00	182,151	-	-	182,151	-	-	-
102 - Office Space Expansion	-	-	52,113	-	-	52,113	-	-	-
103 - Attorney General Fees	-	-	146,965	-	-	146,965	-	-	-
104 - Board Cost Allocation Adj	-	-	(9)	-	-	(9)	-	-	-
105 - Online Payment Processing	-	-	35,703	-	-	35,703	-	-	-
Subtotal Policy Packages	2	2.00	643,936	-	-	643,936	-	-	-
Total 2021-23 Agency Request Budget	14	14.00	5,294,288	-	-	5,294,288	-	-	-

Percentage Change From 2019-21 Leg Approved Budget	16.67%	16.67%	34.33%	-	-	34.33%	-	-	-
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MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2021-23 Biennium Budget

Mental Health Regulatory Agency
 Mental Health Regulatory Agency
 2021-23 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2021-23 Current Service Level	16.67%	16.67%	13.85%	-	-	13.85%	-	-	-

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2021-23 Biennium Budget

**Mental Health Regulatory Agency
Board of Counselors & Therapists
2021-23 Biennium**

**Agency Request Budget
Cross Reference Number: 10800-001-00-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	12	7.65	2,384,631	-	-	2,384,631	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	12	7.65	2,384,631	-	-	2,384,631	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	178,942	-	-	178,942	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	12	7.65	2,563,573	-	-	2,563,573	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	18,501	-	-	18,501	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	14,234	-	-	14,234	-	-	-
Subtotal	-	-	32,735	-	-	32,735	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	184,387	-	-	184,387	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	41,795	-	-	41,795	-	-	-

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MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2021-23 Biennium Budget

Mental Health Regulatory Agency
Board of Counselors & Therapists
2021-23 Biennium

Agency Request Budget
Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	226,182	-	-	226,182	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	12	7.65	2,822,490	-	-	2,822,490	-	-	-

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2021-23 Biennium Budget

Mental Health Regulatory Agency
Board of Counselors & Therapists
2021-23 Biennium

Agency Request Budget
Cross Reference Number: 10800-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	12	7.65	2,822,490	-	-	2,822,490	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	12	7.65	2,822,490	-	-	2,822,490	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
100 - Licensing Manager Position	1	0.70	158,111	-	-	158,111	-	-	-
101 - LD Investigator Position	1	0.70	126,707	-	-	126,707	-	-	-
102 - Office Space Expansion	-	-	36,479	-	-	36,479	-	-	-
103 - Attorney General Fees	-	-	76,600	-	-	76,600	-	-	-
104 - Board Cost Allocation Adj	-	0.55	142,707	-	-	142,707	-	-	-
105 - Online Payment Processing	-	-	24,992	-	-	24,992	-	-	-
Subtotal Policy Packages	2	1.95	565,596	-	-	565,596	-	-	-
Total 2021-23 Agency Request Budget	14	9.60	3,388,086	-	-	3,388,086	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	16.67%	25.49%	42.08%	-	-	42.08%	-	-	-

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MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2021-23 Biennium Budget

Mental Health Regulatory Agency
 Board of Counselors & Therapists
 2021-23 Biennium

Agency Request Budget
 Cross Reference Number: 10800-001-00-00-00000

<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>
Percentage Change From 2021-23 Current Service Level	16.67%	25.49%	20.04%	-	-	20.04%	-	-	-

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2021-23 Biennium Budget

Mental Health Regulatory Agency
Oregon Board of Psychologists
2021-23 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	4.35	1,556,707	-	-	1,556,707	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	4.35	1,556,707	-	-	1,556,707	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	110,585	-	-	110,585	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	-	4.35	1,667,292	-	-	1,667,292	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	8,086	-	-	8,086	-	-	-
Subtotal	-	-	8,086	-	-	8,086	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	129,979	-	-	129,979	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	22,505	-	-	22,505	-	-	-
Subtotal	-	-	152,484	-	-	152,484	-	-	-

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MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2021-23 Biennium Budget

Mental Health Regulatory Agency
Oregon Board of Psychologists
2021-23 Biennium

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

<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: 2021-23 Current Service Level	-	4.35	1,827,862	-	-	1,827,862	-	-	-

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2021-23 Biennium Budget

**Mental Health Regulatory Agency
Oregon Board of Psychologists
2021-23 Biennium**

**Agency Request Budget
Cross Reference Number: 10800-002-00-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	-	4.35	1,827,862	-	-	1,827,862	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	-	4.35	1,827,862	-	-	1,827,862	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
100 - Licensing Manager Position	-	0.30	68,902	-	-	68,902	-	-	-
101 - LD Investigator Position	-	0.30	55,444	-	-	55,444	-	-	-
102 - Office Space Expansion	-	-	15,634	-	-	15,634	-	-	-
103 - Attorney General Fees	-	-	70,365	-	-	70,365	-	-	-
104 - Board Cost Allocation Adj	-	(0.55)	(142,716)	-	-	(142,716)	-	-	-
105 - Online Payment Processing	-	-	10,711	-	-	10,711	-	-	-
Subtotal Policy Packages	-	0.05	78,340	-	-	78,340	-	-	-
Total 2021-23 Agency Request Budget	-	4.40	1,906,202	-	-	1,906,202	-	-	-

Percentage Change From 2019-21 Leg Approved Budget	-	1.15%	22.45%	-	-	22.45%	-	-	-
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MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2021-23 Biennium Budget

Mental Health Regulatory Agency
 Oregon Board of Psychologists
 2021-23 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2021-23 Current Service Level	-	1.15%	4.29%	-	-	4.29%	-	-	-

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

REDUCTION OPTIONS

ACTIVITY OR PROGRAM <small>(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)</small>	DESCRIBE REDUCTION <small>(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2019-21 AND 2021-23)</small>	AMOUNT AND FUND TYPE <small>(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)</small>	RANK AND JUSTIFICATION <small>(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)</small>
Out of State Travel	Eliminate Out of State Travel. Decreases the ability for national networking, reducing the Agency's ability to keep up on national trends and contacts.	\$12,514 (OF)	1
Instate Travel	Eliminate Instate Travel. Eliminates in-person board meetings, planning sessions, and committee meetings. Reduces Agency effectiveness.	\$27,216 (OF)	2
Employee Training / Recruitment and Development	Reduce Employee training by 50%, and eliminate recruitment and development expenditures. Decreases the ability of the Agency to recruit and for staff to maintain and strengthen their skills.	\$11,024 (OF)	3
Dues & Subscriptions	Eliminate association memberships and subscriptions. Decreases the ability for national networking, reducing the Agency's ability to keep up on national trends and contacts. Reduces training opportunities for board members and staff at conferences.	\$13,328 (OF)	4
Administrative Services	Eliminate 1.0 FTE Office Assistant 2 position. Reduces Agency's ability to maintain updated data and records, slowing service time. Places burden on licensing and investigative staff to	\$134,147 (OF)	5

MENTAL HEALTH REGULATORY AGENCY

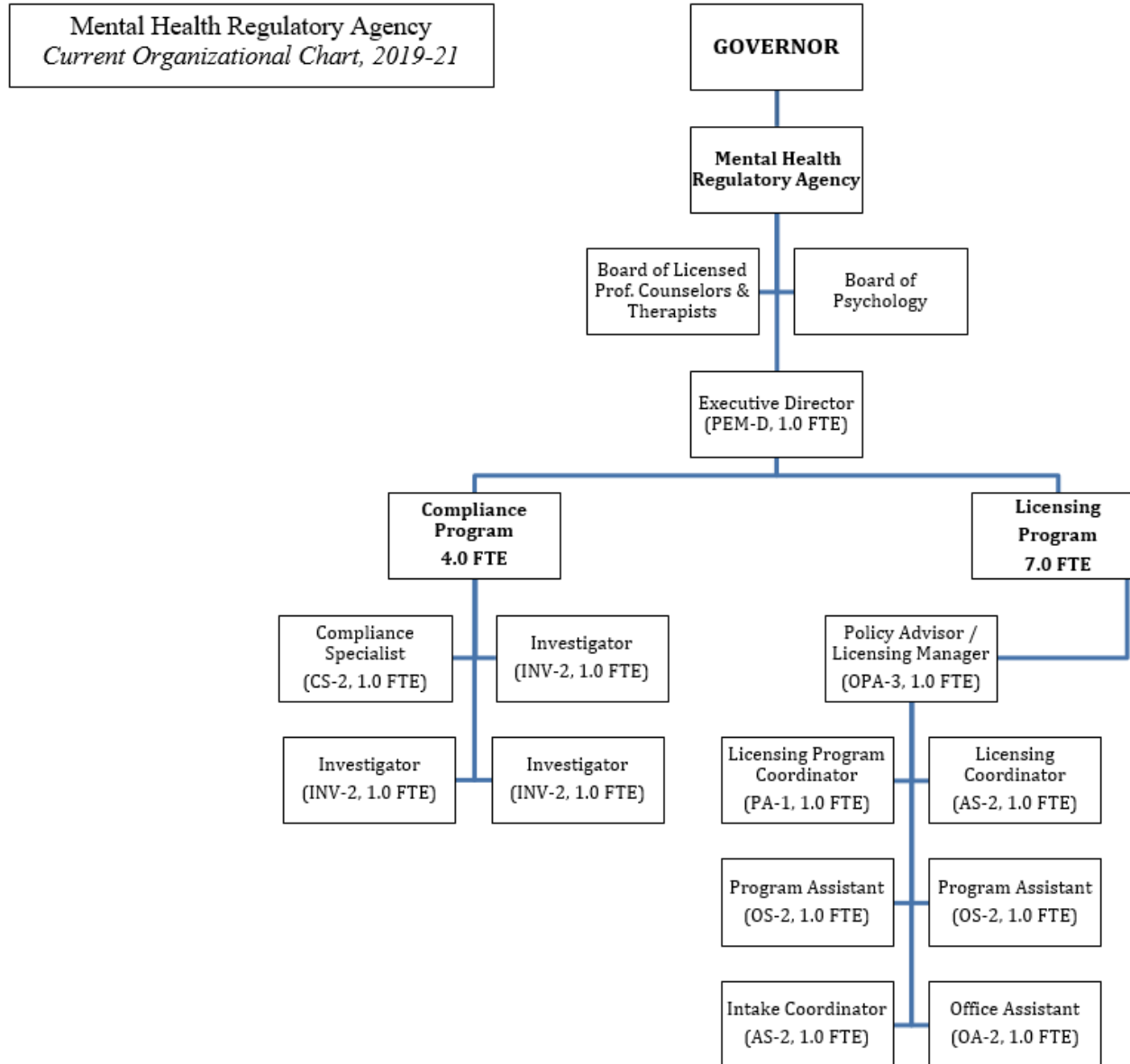
AGENCY SUMMARY

	perform clerical tasks, taking away from crucial mission-oriented tasks.		
Other Services & Supplies	Inhibits communication and support of agency projects and Board initiatives.	\$5,000 (OF)	6
Professional Services	Reduces professional services by 10%. Hinders the ability to contract for expert witnesses for compliance hearings, reducing the Agency's ability to support and uphold enforcement actions that protect the public from improper mental health practice.	\$35,944 (OF)	7
Administrative Services	Reduce 1.0 FTE Office Specialist 2 position to 0.5 FTE. Reduces Agency's ability to provide customer service for daily operations. Agency processing of licensure applications, renewals, and compliance cases will slow significantly.	\$73,572 (OF)	8
Investigations	Reduce 1.0 FTE Investigator 2 position to 0.5 FTE. Threatens the Boards' ability to properly protect the public through timely and thorough compliance investigations.	\$105,630 (OF)	9
Attorney General	Reduces access to assigned assistant attorney general by 10%. This impairs the Agency's access to legal advice to interpret and enforce laws and rules, and to pursue and uphold enforcement actions that protect the public from improper mental health practice.	\$45,384 (OF)	10

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

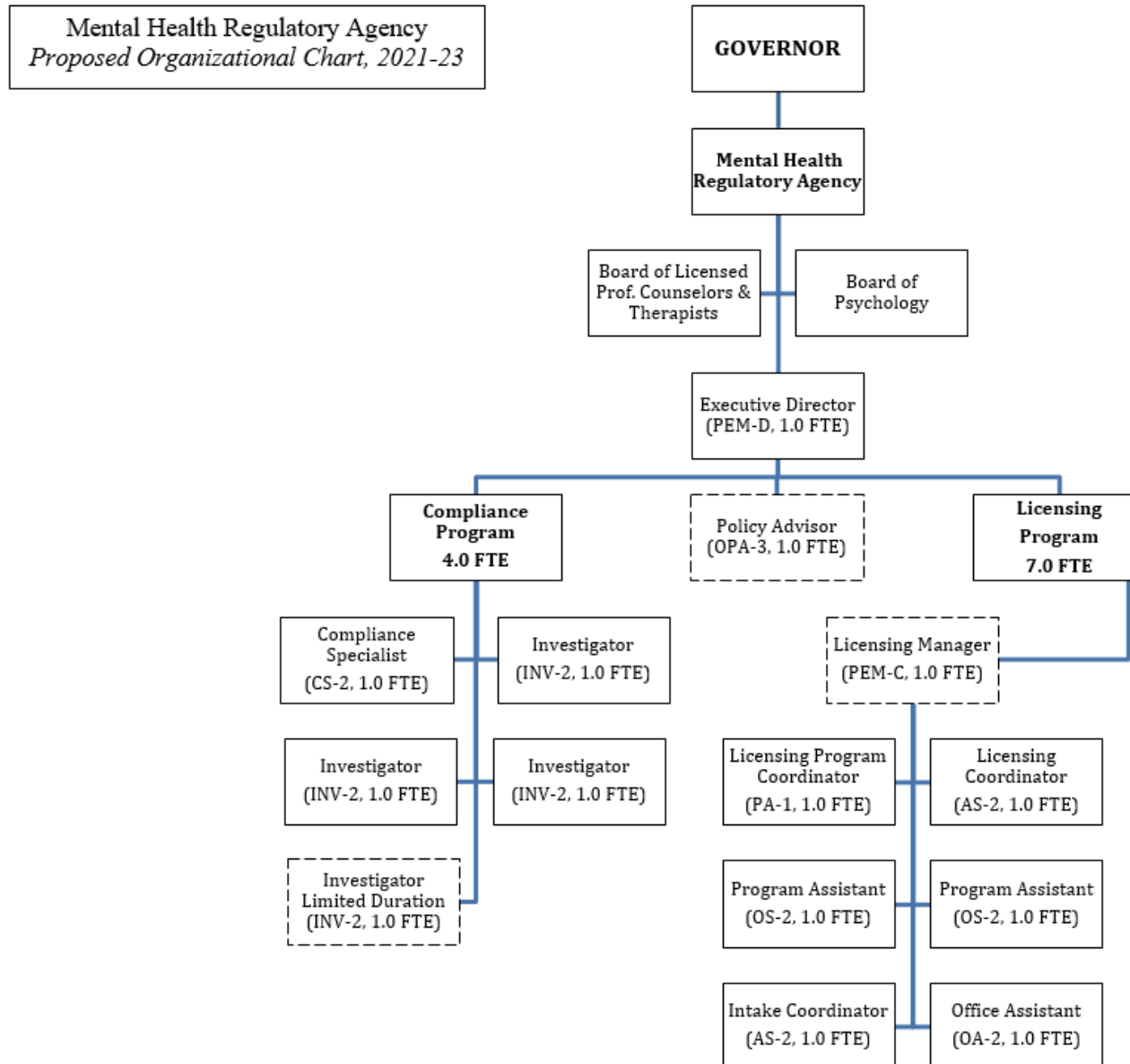
ORGANIZATION CHART 2019-21



MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

ORGANIZATION CHART 2021-23



MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

AGENCY-WIDE PROGRAM UNIT SUMMARY (BPR010)

Mental Health Regulatory Agency

Agency Number: 10800

Agencywide Program Unit Summary
2021-23 Biennium

Version: V - 01 - Agency Request Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
001-00-00-00000	Board of Counselors & Therapists						
	Other Funds	1,802,028	2,384,631	2,384,631	3,388,086	-	-
002-00-00-00000	Oregon Board of Psychologists						
	Other Funds	1,378,528	1,556,707	1,556,707	1,906,202	-	-
TOTAL AGENCY							
	Other Funds	3,180,556	3,941,338	3,941,338	5,294,288	-	-

**MENTAL HEALTH REGULATORY AGENCY
AGENCY SUMMARY**

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MENTAL HEALTH REGULATORY AGENCY

REVENUE

REVENUE FORECAST NARRATIVE (107BF02)

Sources

The Agency is wholly Other Funds supported from licensing fees, applications, examinations, and other miscellaneous sources, including civil penalties and sales of publications. Interest earned on agency funds accrues to the General Fund and thus does not constitute an income source for the agency.

Matching Funds

The Agency receives no revenue subject to matching funds.

Agency Programs

The Agency supports two similar programs: the Board of Psychology (BOP) and the Board of Licensed Professional Counselors and Therapists (BLPCT).

General Limitations on Use

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

Additionally, pursuant to ORS 676.410, the Boards must collect a pass-through fee from renewing licensees for the Oregon Health Authority, which is currently set at \$2 per annual renewal (BLPCT) and \$4 per biennial renewal (BOP).

Basis for 2021-23 Biennium Revenue Estimates

The revenue forecast is predominantly based on a conservative assumption of growth in the number of licensees. The criminal background check fees are entirely a pass-through item, offset by the equivalent amount to be paid by the Boards to the Oregon State Police, but are still counted as expenditures and charged against the Boards' expenditure limitations. Approximately 98% of the Boards' revenue is derived from fees paid by licensees, interns and applicants for renewals, permits, applications and examinations. The remainder is revenue received from civil penalties paid by licensees, applicants and unlicensed persons practicing in violation of the law, and miscellaneous service charges.

Following is BOP's fee schedule for the 2021-23 biennium:

- Application for Licensure: \$325

MENTAL HEALTH REGULATORY AGENCY

REVENUE

- Criminal Background Check: Actual cost assessed by the Oregon State Police and Federal Bureau of Investigation; currently \$40
- Jurisprudence Examination: \$155
- Biennial License Renewals:
 - Active Status License: \$780
 - Semi-Active Status License: \$390
 - Inactive Status License: \$105
- Limited Permit: \$120
- Miscellaneous Fees:
 - Certified verification of licensure: \$5
 - Certified transfer of application information: \$20
 - Student loan deferment letter: \$5
 - Duplicating request: \$2.50 for the first five copies; \$.25 for each copy thereafter
 - Laws and administrative rules: \$5
 - Electronic file of mailing labels: \$35
 - Application packet, including laws and administrative rules: \$10
 - Duplicate wall display certificate of licensure: \$12
 - Certified duplicate license: \$10
 - Cumulative disciplinary report: \$7.50

During 2021-23, BOP is projected to renew 2,315 licenses, receive 365 licensure applications, assess 50 delinquent fees, register 291 jurisprudence exam candidates, and issue 174 limited permits. These represent an expected 3% annual increase based on a ten-year history of average annual growth rates in the licensee base.

Following is BLPCT's fee schedule for the 2021-23 biennium:

- Application for Licensure: \$175
- Criminal Background Check: Actual cost assessed by the Oregon State Police and Federal Bureau of Investigation; currently \$40
- Initial License: \$125
- Annual License Renewal:

MENTAL HEALTH REGULATORY AGENCY

REVENUE

- Active Status License: \$165
- Inactive Status License: \$100
- Annual Intern Registration Renewal: \$120
- Restoration fees:
 - Delinquent fee for late renewals: \$50
 - Reactivation of inactive status license: \$125
- Duplicate license or certificate of licensure: \$5
- Verification of licensure or examination scores for applicant or licensee to other licensing or certifying agencies: \$10

During 2021-23, BLPCT is projected to issue 1,877 initial licensees, process 11,143 license renewals and 2,391 internship renewals, receive 3,254 licensure applications, and assess 700 delinquent fees. These represent an expected 9% annual increase based on a ten-year history of average annual growth rates in licensees and interns.

Proposed Changes

This 2021-23 Agency Request Budget includes a request for approval of the establishment of two new fees that were approved administratively by the Department of Administrative Services pursuant to ORS 291.055 on December 12, 2019 and became effective on January 1, 2020. The fee ratification bill (SB 5701) did not pass during the 2020 Legislative session, so the Agency again requested and the fees were approved by DAS on March 9, 2020. These new fees include:

- Temporary Practice Authorization (BOP): \$900
- Temporary Practice Authorization (BLPCT): \$505

New Legislation

The Boards are proposing the following new legislation in 2021:

- LC 0473, Disciplinary Cost Assessment (BOP)
- LC 0474, Unprofessional Conduct (BLPCT)
- LC 0475, Impairment and Evaluations (BLPCT)
- LC 0476, Psychologist Associate License Sunset (BOP)

MENTAL HEALTH REGULATORY AGENCY REVENUE



Oregon
Kate Brown, Governor

Mental Health Regulatory Agency

Board of Psychology
3218 Pringle Road SE, Ste. 130, Salem, OR. 97302-6309
(503) 378-4154 - Fax: (503) 374-1904
Oregon.gov/Psychology

Board of Licensed Professional Counselors and Therapists
3218 Pringle Road SE, Ste. 120, Salem, OR. 97302-6309
(503) 378-5499 - Fax: (503) 470-6266
Oregon.gov/OBLPCT

July 28, 2020

Drew Cohen
Assistant Policy and Budget Analyst
Chief Financial Office
andrew.cohen@oregon.gov

RE: Request for Fee Establishment

Dear Mr. Cohen,

The Agency is submitting this request to approve new licensing-related fees for the Board of Psychology (BOP) and the Board of Licensed Professional Counselors and Therapists (BLPCT) that were established administratively. The fees were originally approved by DAS on December 17, 2019 and became effective January 1, 2020.¹ Subsequently, because the fee ratification bill (SB 5701) did not pass during the 2020 Legislative session, the Agency again requested and the fees were approved by DAS on March 9, 2020. The Boards adopted rules during the 2019-21 biennium to implement House Bill 3030 and Senate Bill 688 (2019). The fees of \$300 (BOP) and \$505 (BLPCT) are paid by applicants for a new Temporary Practice Authorization available to spouses of members of the Armed Forces of United States who are stationed in Oregon. The Authorization allows qualifying individuals to practice psychology, professional counseling, or marriage and family therapy in the State of Oregon for up to two years.

Although the volume of applications is difficult to predict, very few are anticipated. Therefore, very little, if any, revenue impact is anticipated by these new fees. There have been no applications for authorization to date. The Board is completely funded by Other Funds, which are derived from licensing and related fees. The Board sets fees such that they will defray the expenses of the Board. The Board considered the cost of program development and maintenance, licensing staff's time to process applications, answer questions, and respond to records requests, the potential for involvement of compliance staff in the event of an investigation or other review, and the potential for contested case hearing costs. The temporary practice authorization fees are equivalent to one application fee plus two annual active license renewal fees. Please contact me if you have any questions or would like additional information.

Sincerely,

Charles Hill, Executive Director
charles.hill@oregon.gov
(503) 373-1155

¹ See [OAR 858-030-0005\(5\)](#) (BOP) and [OAR 833-070-0011\(9\)](#) (BLPCT).

MENTAL HEALTH REGULATORY AGENCY REVENUE

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

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

Mental Health Regulatory Agency
2021-23 Biennium

Agency Number: 10800

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

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	3,541,348	3,717,683	3,717,683	4,329,635	-	-
Non-business Lic. and Fees	84,369	422,719	422,719	458,021	-	-
Charges for Services	10,527	28,062	28,062	31,394	-	-
Fines and Forfeitures	219,928	69,716	69,716	373,314	-	-
Sales Income	173	322	322	869	-	-
Other Revenues	1,268	146	146	-	-	-
Transfer In - Intrafund	815,609	-	-	-	-	-
Tsfr From Psych Exam, Bd of	331,815	-	-	-	-	-
Transfer Out - Intrafund	(815,609)	-	-	-	-	-
Tsfr To Oregon Health Authority	(22,874)	(26,884)	(26,884)	(30,974)	-	-
Total Other Funds	\$4,166,554	\$4,211,764	\$4,211,764	\$5,162,259	-	-

MENTAL HEALTH REGULATORY AGENCY

REVENUE

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

Mental Health Regulatory Agency
2021-23 Biennium

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	2,052,442	2,071,105	2,071,105	2,607,698	-	-
Non-business Lic. and Fees	72,502	419,461	419,461	456,934	-	-
Charges for Services	6,571	7,733	7,733	12,231	-	-
Fines and Forfeitures	64,663	43,453	43,453	160,751	-	-
Other Revenues	224	146	146	-	-	-
Transfer In - Intrafund	815,609	-	-	-	-	-
Transfer Out - Intrafund	(815,609)	-	-	-	-	-
Tsfr To Oregon Health Authority	(14,878)	(18,123)	(18,123)	(21,782)	-	-
Total Other Funds	\$2,181,524	\$2,523,775	\$2,523,775	\$3,215,832	-	-

MENTAL HEALTH REGULATORY AGENCY REVENUE

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

Mental Health Regulatory Agency
2021-23 Biennium

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,488,906	1,646,578	1,646,578	1,721,937	-	-
Non-business Lic. and Fees	11,867	3,258	3,258	1,087	-	-
Charges for Services	3,956	20,329	20,329	19,163	-	-
Fines and Forfeitures	155,265	26,263	26,263	212,563	-	-
Sales Income	173	322	322	869	-	-
Other Revenues	1,044	-	-	-	-	-
Tsfr From Psych Exam, Bd of	331,815	-	-	-	-	-
Tsfr To Oregon Health Authority	(7,996)	(8,761)	(8,761)	(9,192)	-	-
Total Other Funds	\$1,985,030	\$1,687,989	\$1,687,989	\$1,946,427	-	-

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL PACKAGES

Purpose:

The essential packages and current adjustments are needed to bring the base budget to current service level and represent the cost for continuing legislatively adopted programs for 2021-23 for the Board of Psychology (BOP) and the Board of Licensed Professional Counselors and Therapists (BLPCT).

010 Vacancy Factor and Non-PICS Personnel Service

This package includes budget savings reasonably expected during the 2021-23 biennium from staff turnover, and inflation adjustments for unemployment assessments, overtime, temporary employees, shift differentials and mass transit taxes. The total for this essential package is \$32,735 – BLPCT and \$8,086- BOP.

031 Standard Inflation

This package includes the cost of goods and services adjusted for anticipated inflation. For the 2021-23 biennium, the standard inflation factor is 4.3%, and includes services and supplies, non-PICS personal services costs, capital outlay, and some special payments. The non-state employee personnel costs (contract providers) rate, as applied to the Professional Services line item, is 5.7%. The total for this essential package is \$116,612- BLPCT and \$63,443- BOP.

033 Above Standard Inflation

This package includes the cost of goods and services that are increasing at a rate that is higher than standard inflation on a price per unit basis. The total for this essential package is \$109,570- BLPCT and \$89,041- BOP.

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	88	-	-	-	88
All Other Differential	-	-	145	-	-	-	145
Public Employees' Retire Cont	-	-	40	-	-	-	40
Pension Obligation Bond	-	-	13,255	-	-	-	13,255
Social Security Taxes	-	-	18	-	-	-	18
Mass Transit Tax	-	-	688	-	-	-	688
Vacancy Savings	-	-	18,501	-	-	-	18,501
Total Personal Services	-	-	\$32,735	-	-	-	\$32,735
Total Expenditures							
Total Expenditures	-	-	32,735	-	-	-	32,735
Total Expenditures	-	-	\$32,735	-	-	-	\$32,735
Ending Balance							
Ending Balance	-	-	(32,735)	-	-	-	(32,735)
Total Ending Balance	-	-	(\$32,735)	-	-	-	(\$32,735)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	135	-	-	-	135
Public Employees' Retire Cont	-	-	23	-	-	-	23
Pension Obligation Bond	-	-	7,518	-	-	-	7,518
Social Security Taxes	-	-	10	-	-	-	10
Mass Transit Tax	-	-	400	-	-	-	400
Total Personal Services	-	-	\$8,086	-	-	-	\$8,086
Total Expenditures							
Total Expenditures	-	-	8,086	-	-	-	8,086
Total Expenditures	-	-	\$8,086	-	-	-	\$8,086
Ending Balance							
Ending Balance	-	-	(8,086)	-	-	-	(8,086)
Total Ending Balance	-	-	(\$8,086)	-	-	-	(\$8,086)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	541	-	-	-	541
Out of State Travel	-	-	97	-	-	-	97
Employee Training	-	-	412	-	-	-	412
Office Expenses	-	-	1,431	-	-	-	1,431
Telecommunications	-	-	1,002	-	-	-	1,002
State Gov. Service Charges	-	-	41,795	-	-	-	41,795
Data Processing	-	-	884	-	-	-	884
Publicity and Publications	-	-	202	-	-	-	202
Professional Services	-	-	9,533	-	-	-	9,533
IT Professional Services	-	-	3,512	-	-	-	3,512
Attorney General	-	-	30,476	-	-	-	30,476
Employee Recruitment and Develop	-	-	71	-	-	-	71
Dues and Subscriptions	-	-	217	-	-	-	217
Facilities Rental and Taxes	-	-	5,224	-	-	-	5,224
Agency Program Related S and S	-	-	6,094	-	-	-	6,094
Other Services and Supplies	-	-	7,271	-	-	-	7,271
Expendable Prop 250 - 5000	-	-	522	-	-	-	522
IT Expendable Property	-	-	286	-	-	-	286
Total Services & Supplies	-	-	\$109,570	-	-	-	\$109,570
Total Expenditures							
Total Expenditures	-	-	109,570	-	-	-	109,570
Total Expenditures	-	-	\$109,570	-	-	-	\$109,570

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
 Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(109,570)	-	-	-	(109,570)
Total Ending Balance	-	-	(\$109,570)	-	-	-	(\$109,570)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	581	-	-	-	581
Out of State Travel	-	-	419	-	-	-	419
Employee Training	-	-	225	-	-	-	225
Office Expenses	-	-	771	-	-	-	771
Telecommunications	-	-	872	-	-	-	872
State Gov. Service Charges	-	-	22,505	-	-	-	22,505
Data Processing	-	-	476	-	-	-	476
Publicity and Publications	-	-	107	-	-	-	107
Professional Services	-	-	9,851	-	-	-	9,851
IT Professional Services	-	-	1,891	-	-	-	1,891
Attorney General	-	-	43,358	-	-	-	43,358
Employee Recruitment and Develop	-	-	65	-	-	-	65
Dues and Subscriptions	-	-	333	-	-	-	333
Facilities Rental and Taxes	-	-	2,813	-	-	-	2,813
Agency Program Related S and S	-	-	424	-	-	-	424
Other Services and Supplies	-	-	3,915	-	-	-	3,915
Expendable Prop 250 - 5000	-	-	281	-	-	-	281
IT Expendable Property	-	-	154	-	-	-	154
Total Services & Supplies	-	-	\$89,041	-	-	-	\$89,041
Total Expenditures							
Total Expenditures	-	-	89,041	-	-	-	89,041
Total Expenditures	-	-	\$89,041	-	-	-	\$89,041

MENTAL HEALTH REGULATORY AGENCY

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
 Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(89,041)	-	-	-	(89,041)
Total Ending Balance	-	-	(\$89,041)	-	-	-	(\$89,041)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	68,232	-	-	-	68,232
Other Services and Supplies	-	-	48,380	-	-	-	48,380
Total Services & Supplies	-	-	\$116,612	-	-	-	\$116,612
Total Expenditures							
Total Expenditures	-	-	116,612	-	-	-	116,612
Total Expenditures	-	-	\$116,612	-	-	-	\$116,612
Ending Balance							
Ending Balance	-	-	(116,612)	-	-	-	(116,612)
Total Ending Balance	-	-	(\$116,612)	-	-	-	(\$116,612)

MENTAL HEALTH REGULATORY AGENCY

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	36,741	-	-	-	36,741
Other Services and Supplies	-	-	26,702	-	-	-	26,702
Total Services & Supplies	-	-	\$63,443	-	-	-	\$63,443
Total Expenditures							
Total Expenditures	-	-	63,443	-	-	-	63,443
Total Expenditures	-	-	\$63,443	-	-	-	\$63,443
Ending Balance							
Ending Balance	-	-	(63,443)	-	-	-	(63,443)
Total Ending Balance	-	-	(\$63,443)	-	-	-	(\$63,443)

MENTAL HEALTH REGULATORY AGENCY

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POLICY OPTION PACKAGE 100 – Licensing Manager Position

Purpose:

This package requests the creation of a Licensing Manager (PEM-C, MMS) position, and reclassifies the current Licensing Manager/Policy Advisor Position (OPA-3, MMS) to Policy Advisor (OPA-3, MMN). Beginning in the 2017-19 biennium, the Board of Psychology and Board of Licensed Professional Counselors and Therapists were placed under the administration of the Mental Health Regulatory Agency pursuant to House Bill 2319. As work has progressed on the implementation of the new agency structure, the Executive Director and Board leadership identified the need for a stand-alone Licensing Manager position. This concept has been introduced via a limited duration Licensing Manager position effective July 20, 2020. The Agency has been operating with the Licensing Manager serving as the supervisor of the licensing and administrative staff and managing the licensing programs for the regulated boards. This staffing model has been found to be highly effective, and the Agency requests via this policy option package that it be approved to continue as a permanent arrangement beginning in the 2021-23 biennium.

How Achieved:

This proposal adds a permanent position of Licensing Manager necessary to support agency functions. This will help the Agency meet its strategic goals of timely application processing and optimal customer satisfaction to consumers, licensees, and applicants for licensure. The Licensing Manager/Policy Advisor position has faced continued growth in the licensing base for the two regulated Boards, and expanded duties related to policy advisement. This significant increase in workload has rendered this position unable to effectively manage the licensing program, supervise administrative personnel, and maintain policy/legislative analysis and operational research and evaluation duties combined. Ensuring that the regulated boards have adequate staffing oversight and balanced workload is crucial to maintaining appropriate licensing program service levels and ensuring the policy needs of the Boards are met. This proposal promotes cost avoidance through a more effective licensing section that is able to quickly process licensure applications and renewals and respond to stakeholder needs. The added layer of oversight promotes accountability and allows agency leadership to increase focus on mission-oriented responsibilities. This proposal supports a strong staffing structure for an agency that continues to grow in terms of the volume of licensees, residents, interns and applicants subject to regulation. The Boards' ability to work more effectively and efficiently will result in improved customer service and enhanced ability to protect the public.

The Licensing Manager performs several critical functions, including:

- Supervision (45%)
 - Direct the operations and activities of staff performing licensing activities for two Boards, the Board of Psychology and the Board of Licensed Professional Counselors and Therapists. Manage general office activities, records processing and clerical support. Review incoming intern/resident applications, set priorities to expedite work flow and review work progress of

MENTAL HEALTH REGULATORY AGENCY

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subordinates to ensure proper deadlines are met. Develop and implement new processes and procedures and changes in work flow.

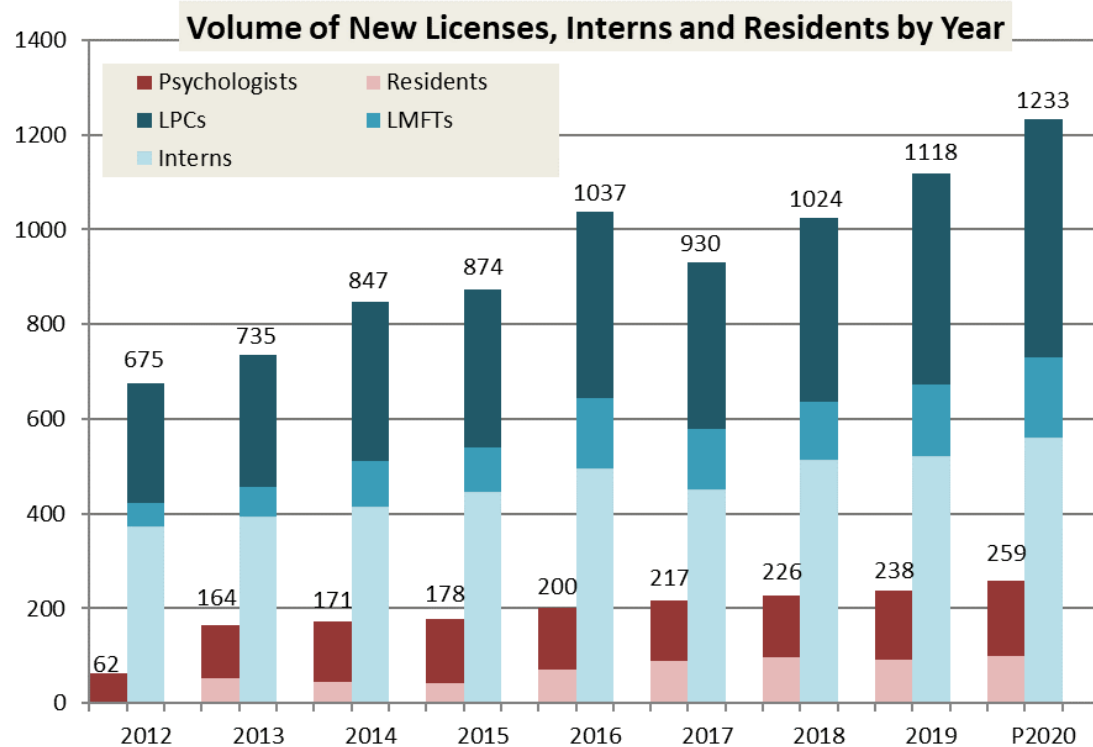
- Plan, assign and review work of staff, adjusting work assignments and schedules to maintain adequate staffing levels and response to fluctuating workloads. Evaluate employee performance and prepare performance appraisals. Assess training needs of staff and arranges for or provides appropriate instruction.
- Supervise Agency licensing and administrative staff by assigning work, establishing and monitoring work procedures consistent with Agency policy, establishing work schedules, and overseeing work in order to meet established goals, objectives and target dates.
- Review applicant credentials, interview and hire, or effectively recommend hiring of licensing and administrative staff to the Executive Director, evaluate performance, and recommend personnel actions such as promotions, transfers, disciplinary action, and termination to ensure adequate and competent staffing. Counsel employees in work-related activities and career development.
- Serve as liaison between licensing staff and compliance staff to ensure timely mutual requests for information.
- Provide support to staff to ensure that training needs are met. Develop and budget annual training needs.
- Provide mentoring and conduct annual performance reviews of licensing and administrative staff. Monitor staff workload and make recommendations to the Executive Director for staffing increases/decreases.
- Management (50%)
 - Interpret state and federal laws, administrative rules and statutes, Agency policies and procedures, personnel policies and procedures and collective bargaining agreements for all staff. Serves as a staff resource regarding attendance, benefits, overtime, and other personnel or payroll related items.
 - Review payment of monthly bills, travel advancements, and reimbursement for expenses and recommend payment to Executive Director.
 - Arrange for office building and equipment repairs and services for new equipment installation.
 - Identify space and equipment needs and makes recommendation for improvement.
 - Make budget projections for the biennium for personal services, service and supply, and program budgets, track expenses and compile monthly expenditure reports.
 - Develop and revise office procedures and prepare narrative and statistical reports as required.
 - Coordinate and assist with recruitment for agency positions, ensuring compliance with Affirmative Action guidelines. Participate in the employee hiring interview process and recommend the hiring of new staff.

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- Conduct periodic performance reviews on a regular and ongoing basis. Recommend promotions when appropriate. Implement employee development plans when necessary. Recommend demotions and firings when necessary to the Executive Director.
- Evaluate the effectiveness of systems and programs throughout the Agency, including licensing, license renewal, examination, intern/resident programs for each board and program overseen by the Agency. Evaluate program operations and services of the regulated Boards.
- Consult with and facilitate discussions with Executive Director about system efficiency or operational needs to coordinate systems of multiple state health licensing boards.
- Collaborate with information systems contractor and program staff to evaluate existing systems and plan enhancements.
- Allocate work to staff. Review project progress reports, problems, and projected completion dates. Review project progress relative to estimated resource requirements. Review completed projects for compliance to Agency standards. Reallocate resources to optimize utilization and to ensure consistency with unit and Agency objectives. Develop, revise, and implement work methods, standards and procedures to improve operations and to promote efficiency and work quality.
- Solve and mitigate applicant and licensee issues when escalated for resolution.
- Other Duties as Assigned (5%)

The graphic on the right demonstrates the Boards' increases in volume for licensing. The number of new Licensed Professional Counselor (LPC) and Licensed Marriage and Family Therapists (LMFTs) licenses issued has been increasing by an average of 12.6% per year over the last ten years. Also during this time, the number of psychologist licenses



MENTAL HEALTH REGULATORY AGENCY

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issued each year has increased by an average 9.1%, and the number of LPC and LMFT Interns registered increased by an average 7.7% per year. The number of new licenses and interns each year has more than doubled in the past 10 years for OBLPCT. Projections for 2020 are based on 10-year average growth rates; the Agency expects the licensing program volume to continue to grow significantly each year. The Agency has been utilizing a limited duration positions, temporary staff, and overtime work from current staff in order to meet these growing demands.

Staffing Impact:

This package establishes one new position- a Licensing Manager (PEM-C, MMS, 1.0 FTE), and reclassifies the Licensing Manager/Policy Advisor Position (OPA-3, MMS, 1.0 FTE) to Policy Advisor (OPA-3, MMN, 1.0 FTE).

Quantifying Results:

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

- Streamline Board operations, particularly licensing processes
- Maximize administrative efficiency
- Optimize staffing and facilities to meet resource needs

The Agency will review trends in all key performance measures, particularly customer satisfaction and timely processing of licensure applications, in order to quantify the results if this proposal is approved. The Agency expects improvements in these areas.

Revenue Source:

The funding source is 100% Other Funds from licensing-related fees. The total requested ongoing limitation increase is \$227,013 in Personal Services, in addition to position authority, for 2021-23. This package does not directly add revenue to the Agency appropriation, but it allows the Agency to maintain continued increases in other current revenue sources. No fee increase is needed to support this package.

MENTAL HEALTH REGULATORY AGENCY

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 100 - Licensing Manager Position

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	104,950	-	-	-	104,950
Empl. Rel. Bd. Assessments	-	-	41	-	-	-	41
Public Employees' Retire Cont	-	-	17,978	-	-	-	17,978
Social Security Taxes	-	-	8,029	-	-	-	8,029
Worker's Comp. Assess. (WCD)	-	-	32	-	-	-	32
Flexible Benefits	-	-	27,081	-	-	-	27,081
Total Personal Services	-	-	\$158,111	-	-	-	\$158,111
Total Expenditures							
Total Expenditures	-	-	158,111	-	-	-	158,111
Total Expenditures	-	-	\$158,111	-	-	-	\$158,111
Ending Balance							
Ending Balance	-	-	(158,111)	-	-	-	(158,111)
Total Ending Balance	-	-	(\$158,111)	-	-	-	(\$158,111)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.70
Total FTE	-	-	-	-	-	-	0.70

MENTAL HEALTH REGULATORY AGENCY

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 100 - Licensing Manager Position

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	44,978	-	-	-	44,978
Empl. Rel. Bd. Assessments	-	-	19	-	-	-	19
Public Employees' Retire Cont	-	-	7,705	-	-	-	7,705
Social Security Taxes	-	-	3,441	-	-	-	3,441
Worker's Comp. Assess. (WCD)	-	-	15	-	-	-	15
Flexible Benefits	-	-	12,744	-	-	-	12,744
Total Personal Services	-	-	\$68,902	-	-	-	\$68,902
Total Expenditures							
Total Expenditures	-	-	68,902	-	-	-	68,902
Total Expenditures	-	-	\$68,902	-	-	-	\$68,902
Ending Balance							
Ending Balance	-	-	(68,902)	-	-	-	(68,902)
Total Ending Balance	-	-	(\$68,902)	-	-	-	(\$68,902)
Total FTE							
Total FTE	-	-	-	-	-	-	0.30
Total FTE	-	-	-	-	-	-	0.30

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

PICS116 - Net Package Fiscal Impact Report

Board of Counselors & Therapists

2021-23 Biennium

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

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
653	1382591		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	16.8	5	6,247	104,950	53,161	158,111	1	0.70	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	104,950	53,161	158,111		
										Federal Funds	0	0	0		
										Total Funds	104,950	53,161	158,111	1	0.70

PICS116 - Net Package Fiscal Impact Report

Oregon Board of Psychologists

2021-23 Biennium

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

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
653	1382591		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	7.2	5	6,247	44,978	23,924	68,902	0	0.30	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	44,978	23,924	68,902		
										Federal Funds	0	0	0		
										Total Funds	44,978	23,924	68,902	0	0.30

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

POLICY OPTION PACKAGE 101 – LD Investigator Position

Purpose:

This package requests the creation of an Investigator (INV-2) position. As the Agency continues to grow, the Executive Director and Board leadership identified the need for an additional investigator position. This concept will be introduced as a limited duration position. After evaluating compliance program effectiveness and workload levels, the Agency may request that this be approved to continue as a permanent arrangement beginning in the 2023-25 biennium.

How Achieved:

This proposal adds a limited duration position of Investigator (INV-2) to support agency compliance functions. This will help the Agency meet its strategic goals of timely complaint investigation processing and optimal customer satisfaction to those who have filed complaints and respondents subject to investigations. The LD Investigator will join a team of three other agency investigators to support the completion of timely, thorough, and procedurally sound investigations. Agency investigators are facing an ever increasing number of investigation requests and complex cases, and must dedicate significant time to each case to ensure that Board members have sufficient information to take appropriate action based on the facts. This proposal promotes cost avoidance through increased a more effective compliance section whose complete investigations are strong and defensible in contested case hearing or on appeal. This package supports a strong staffing structure for an agency that continues to grow in terms of the volume of licensees, residents, interns and applicants subject to regulation. The Boards' ability to work more effectively and efficiently will result in improved customer service and enhanced ability to protect the public.

The Investigator performs important functions, including:

- Complaint Investigations (75%)
 - Review assigned investigation cases to identify potential violations and scope of investigation.
 - Research and apply statutes, rules, interpretations, agency policies, case law, and related federal law to allegations contained in complaints.
 - Determine plan of inquiry that includes interviewing witnesses and gathering written information.
 - Serve subpoenas when needed to access information critical to investigation.
 - Prepare investigation-related correspondence.
 - Analyze medical bills, records, notes and specialized documents pertaining to the practice of counseling, therapy, psychology and other mental health records.
 - Prepare accurate and detailed written reports summarizing investigative findings.

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

- Present cases to the boards and committees.
- Review legal documents consisting of Default Orders, Stipulated Orders, Final Orders, Corrective Action Agreements, Addendums, Notices of Intent, and Amended Notices of Intent.
- Analyze respondents' responses and prepare for interviews requiring thorough knowledge and insight into the individual.
- Provide reports to the Board's AAG to ensure accuracy of public legal documents.
- Submit preliminary investigative reports and seek advice as needed from the Consumer Protection Committee.
- Analyze and summarize information gathered; write investigative reports that address each alleged violation and any new issues that arise during the investigation.
- Present investigation report to the Board, answer Board questions, and ensure that the full report is sufficient to be used as evidence in administrative hearings and in court.
- Provide oral and written testimony as necessary during contested case hearings and appeals.
- Investigation Reporting and Documentation (20%)
 - Enter disciplinary information into Board's licensing database. Use licensing database to track complaints and develop reports. Report final adverse licensure actions to the National Practitioner Databank (NPDB).
 - Analyze and evaluate complaints on an ongoing basis in order to plan and prioritize the timely processing of a large caseload.
 - Develop reports that portray information about the Board's complaint statistics and processes.
 - Create discipline reports for the Board website.
 - Ensure accurate reporting of public compliance actions taken by the Board.
 - Maintain accurate complaint and investigations statistics and report as requested.
 - Maintain and organize case files and organize in compliance with public records law.
 - Develop other reports as needed.
- Other Duties As Assigned (5%)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

The graphic on the right demonstrates the Boards' increases in volume of investigative cases. The annual number of investigations received by the Boards has increased by an average of 15.5% per year over the past 5 years. Also, as previously discussed, the licensing base continues to grow. The total number of regulated licensees, residents and interns has increased by over 48%, from 5,763 practitioners in 2014 to 8,555 practitioners in 2019. More practitioners means more consumer complaints. Projections for 2020 are based on 10-year average growth rates; the Agency expects the volume of compliance issues to continue to grow significantly each year.

Staffing Impact:

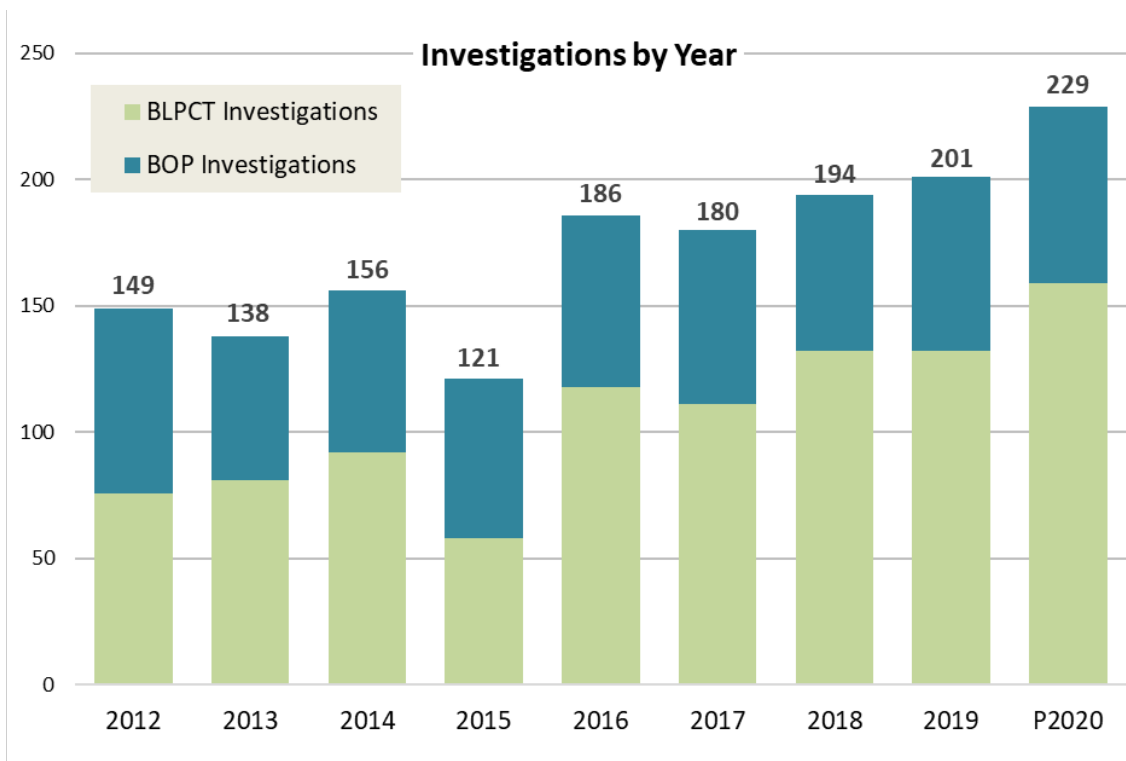
This package establishes one new position for 2021-23- a limited duration Investigator (INV-2, 1.0 FTE).

Quantifying Results:

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

- Efficient and effective Board operations, particularly complaint investigation processes
- Streamline complaint investigation process, and make public information available as soon as possible
- Optimal customer satisfaction

The Agency will review trends in all key performance measures, particularly customer satisfaction and timely processing of complaint investigations, in order to quantify the results if this proposal is approved. Another measure will be the number of cases that require investigation extensions because they are not presented to the Boards within 120 days of receipt. The Agency expects improvements in these areas.



MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

This proposal supports the Agency's mission to protect the public from harm through the licensing and regulation of behavioral and mental health professions in Oregon. Without necessary funding, the Agency may face inadequate and untimely resolution of compliance matters that involve harm to the public.

Revenue Source:

The funding source is 100% Other Funds from licensing-related fees. The total requested ongoing limitation increase is \$182,151 in Personal Services, in addition to position authority, for 2021-23. This package does not directly add revenue to the Agency appropriation, but it allows the Agency to maintain continued increases in other current revenue sources. No fee increase is needed to support this package.

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 101 - LD Investigator Position

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	79,783	-	-	-	79,783
Empl. Rel. Bd. Assessments	-	-	41	-	-	-	41
Public Employees' Retire Cont	-	-	13,667	-	-	-	13,667
Social Security Taxes	-	-	6,103	-	-	-	6,103
Worker's Comp. Assess. (WCD)	-	-	32	-	-	-	32
Flexible Benefits	-	-	27,081	-	-	-	27,081
Total Personal Services	-	-	\$126,707	-	-	-	\$126,707
Total Expenditures							
Total Expenditures	-	-	126,707	-	-	-	126,707
Total Expenditures	-	-	\$126,707	-	-	-	\$126,707
Ending Balance							
Ending Balance	-	-	(126,707)	-	-	-	(126,707)
Total Ending Balance	-	-	(\$126,707)	-	-	-	(\$126,707)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.70
Total FTE	-	-	-	-	-	-	0.70

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 101 - LD Investigator Position

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	34,193	-	-	-	34,193
Empl. Rel. Bd. Assessments	-	-	19	-	-	-	19
Public Employees' Retire Cont	-	-	5,857	-	-	-	5,857
Social Security Taxes	-	-	2,616	-	-	-	2,616
Worker's Comp. Assess. (WCD)	-	-	15	-	-	-	15
Flexible Benefits	-	-	12,744	-	-	-	12,744
Total Personal Services	-	-	\$55,444	-	-	-	\$55,444
Total Expenditures							
Total Expenditures	-	-	55,444	-	-	-	55,444
Total Expenditures	-	-	\$55,444	-	-	-	\$55,444
Ending Balance							
Ending Balance	-	-	(55,444)	-	-	-	(55,444)
Total Ending Balance	-	-	(\$55,444)	-	-	-	(\$55,444)
Total FTE							
Total FTE							0.30
Total FTE	-	-	-	-	-	-	0.30

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

PICS116 - Net Package Fiscal Impact Report

Board of Counselors & Therapists

2021-23 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
654	1382612		OAS C5232 A P	INVESTIGATOR 2	23	LF	16.8	5	4,749	79,783	46,924	126,707	1	0.70	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	79,783	46,924	126,707		
										Federal Funds	0	0	0		
										Total Funds	79,783	46,924	126,707	1	0.70

PICS116 - Net Package Fiscal Impact Report

Oregon Board of Psychologists

2021-23 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
654	1382612		OAS C5232 A P	INVESTIGATOR 2	23	LF	7.2	5	4,749	34,193	21,251	55,444	0	0.30	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	34,193	21,251	55,444		
										Federal Funds	0	0	0		
										Total Funds	34,193	21,251	55,444	0	0.30

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

POLICY OPTION PACKAGE 102 – Office Space Expansion

Purpose:

This package requests ongoing expenditure limitation increase needed to cover the lease cost for a secured board meeting area. Facing growing concerns about the risk of violence towards Board members and staff, the Agency has conducted a security and threat assessment to identify weaknesses in facilities and procedures. Work has been initiated to implement protective measures that include a secured office and board meeting area. Additionally, the expanded meeting area allows for added physical distancing for board members and staff to safely and effectively conduct board business. While some of these costs can be absorbed by the current service level, there is one critical measure that will require added expenditure limitation in facilities rent.

How Achieved:

This proposal increases the limitation for the Facilities Rent & Taxes to cover the additional lease cost.

Staffing Impact:

This package has no impact on staffing.

Quantifying Results:

This proposal will allow the Agency to conduct its meetings safely and efficiently. While it is difficult to monitor and quantify the safety aspect, the Agency will review meeting productivity to ensure efficient case and policy discussions. The Agency will also review the results of the Board Best Practices Survey and assess board member feedback regarding security.

Revenue Source:

The funding source is 100% Other Funds from licensing-related fees. The total requested ongoing limitation increase is \$52,113 in Services and Supplies for 2021-23. This package does not directly add revenue to the Agency appropriation, but it allows the Agency to maintain continued increases in other current revenue sources. No fee increase is needed to support this package.

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 102 - Office Space Expansion

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	36,479	-	-	-	36,479
Total Services & Supplies	-	-	\$36,479	-	-	-	\$36,479
Total Expenditures							
Total Expenditures	-	-	36,479	-	-	-	36,479
Total Expenditures	-	-	\$36,479	-	-	-	\$36,479
Ending Balance							
Ending Balance	-	-	(36,479)	-	-	-	(36,479)
Total Ending Balance	-	-	(\$36,479)	-	-	-	(\$36,479)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 102 - Office Space Expansion

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	15,634	-	-	-	15,634
Total Services & Supplies	-	-	\$15,634	-	-	-	\$15,634
Total Expenditures							
Total Expenditures	-	-	15,634	-	-	-	15,634
Total Expenditures	-	-	\$15,634	-	-	-	\$15,634
Ending Balance							
Ending Balance	-	-	(15,634)	-	-	-	(15,634)
Total Ending Balance	-	-	(\$15,634)	-	-	-	(\$15,634)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

POLICY OPTION PACKAGE 103 – Attorney General Fees

Purpose:

The Agency has seen increasing expenses associated with attorney general fees, which includes greater usage with the Agency's growing number of cases that exceeds current service levels, and also increased legal rates by the Department of Justice. The annual number of investigations received by the Boards has increased by an average of 15.5% per year over the past 5 years. This budget item has consistently required more funding than what was provided for in the current service level estimates. Representation by the Attorney General's Office is crucial when the Boards propose to sanction a licensee, applicant, or person practicing in violation of the law, particularly when the person requests a hearing or appeals. Additionally, the AG advises Agency operations, laws, rules and policies to ensure the Agency remains in compliance and correctly interpret and apply the boards' mandates to protect the public. The Boards expect a continued increase in the number of investigations, respondents requesting shearing, and other matters requiring the AG's advice.

How Achieved:

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

Staffing Impact:

This package does not impact staffing.

Quantifying Results:

This proposal supports the Agency's mission to protect the public from harm through the licensing and regulation of behavioral and mental health professions in Oregon. Without necessary funding, the Agency may face settling or closing cases that involve harm to the public. The agency anticipates this funding will be sufficient to meet the attorney general fees needed for the 2021-23 biennium.

Revenue Source:

The funding source is 100% Other Funds from licensing-related fees. The total requested ongoing limitation increase is \$146,965 in Services and Supplies for 2021-23. This package does not directly add revenue to the Agency appropriation, but it allows the Agency to maintain continued increases in other current revenue sources. No fee increase is needed to support this package.

MENTAL HEALTH REGULATORY AGENCY PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 103 - Attorney General Fees

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	76,600	-	-	-	76,600
Total Services & Supplies	-	-	\$76,600	-	-	-	\$76,600
Total Expenditures							
Total Expenditures	-	-	76,600	-	-	-	76,600
Total Expenditures	-	-	\$76,600	-	-	-	\$76,600
Ending Balance							
Ending Balance	-	-	(76,600)	-	-	-	(76,600)
Total Ending Balance	-	-	(\$76,600)	-	-	-	(\$76,600)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 103 - Attorney General Fees

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	70,365	-	-	-	70,365
Total Services & Supplies	-	-	\$70,365	-	-	-	\$70,365
Total Expenditures							
Total Expenditures	-	-	70,365	-	-	-	70,365
Total Expenditures	-	-	\$70,365	-	-	-	\$70,365
Ending Balance							
Ending Balance	-	-	(70,365)	-	-	-	(70,365)
Total Ending Balance	-	-	(\$70,365)	-	-	-	(\$70,365)

MENTAL HEALTH REGULATORY AGENCY PROGRAM UNITS

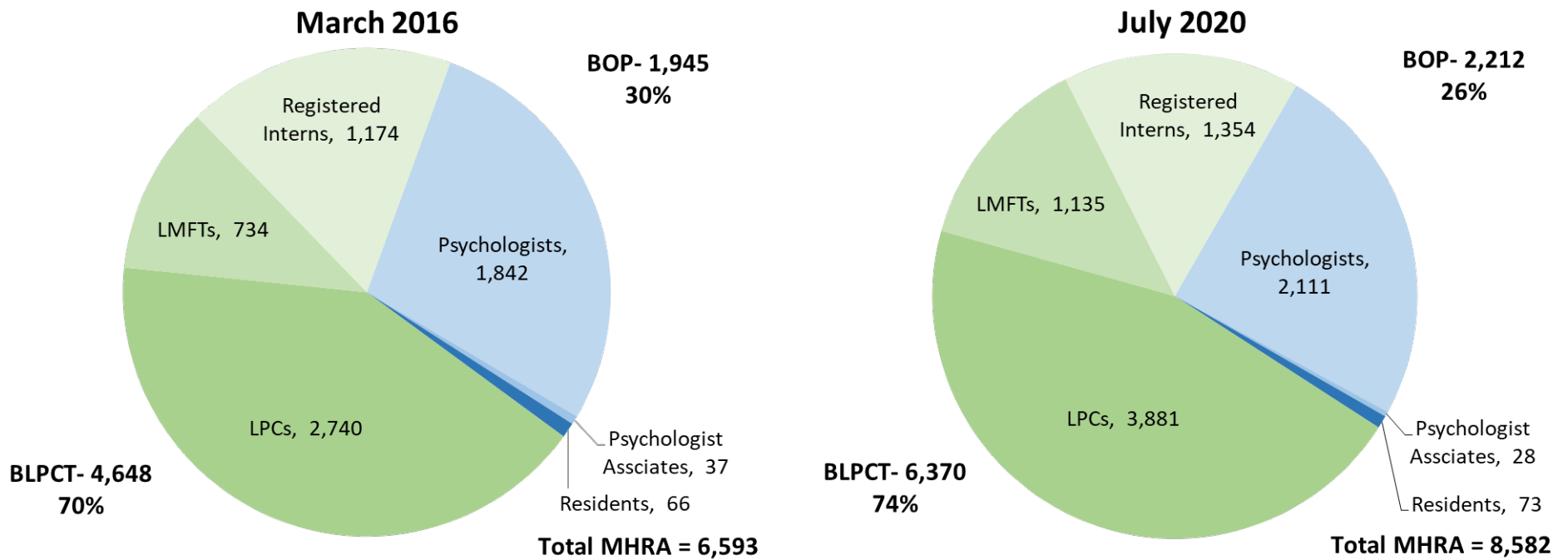
POLICY OPTION PACKAGE 104 – Board Cost Allocation Adj

Purpose:

This package requests to adjust the cost allocation model that currently appropriates certain shared expenditures between the Board of Licensed Professional Counselors and Therapists (BLPCT; 65%) and the Board of Psychology (BOP; 35%), changing it to BLPCT (70%) and BOP (30%). Since the 2019-21 Budget, the distribution of regulated licensees and interns/residents between the two boards has shifted. BLPCT is growing at a faster rate than BOP. This modified arrangement sets forth a more equitable distribution of the cost of shared resources.

How Achieved:

This proposal updates the cost allocation model for certain shared expenses between the Boards. The following graphic shows how the licensing base has shifted since the original cost allocation rate was calculated.



MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

Staffing Impact:

This package does not impact staffing.

Quantifying Results:

This proposal will allow the agency to equitably distribute expenditures between the Boards. The Agency will continue to monitor growth in the licensing base to determine if future adjustments are needed.

Revenue Source:

The funding source is 100% Other Funds from licensing-related fees. This package does not request any additional expenditure limitation, but rather it shifts a total of \$142,707, including \$99,130 in Personal Services and \$43,577 in Services and Supplies, from BLPCT to BOP for the 2021-23 biennium.

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 104 - Board Cost Allocation Adj

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	65,363	-	-	-	65,363
Empl. Rel. Bd. Assessments	-	-	33	-	-	-	33
Public Employees' Retire Cont	-	-	11,196	-	-	-	11,196
Social Security Taxes	-	-	5,004	-	-	-	5,004
Worker's Comp. Assess. (WCD)	-	-	11	-	-	-	11
Flexible Benefits	-	-	17,523	-	-	-	17,523
Total Personal Services	-	-	\$99,130	-	-	-	\$99,130
Services & Supplies							
Office Expenses	-	-	2,670	-	-	-	2,670
Data Processing	-	-	6,899	-	-	-	6,899
IT Professional Services	-	-	5,009	-	-	-	5,009
Facilities Rental and Taxes	-	-	9,746	-	-	-	9,746
Other Services and Supplies	-	-	17,745	-	-	-	17,745
Expendable Prop 250 - 5000	-	-	975	-	-	-	975
IT Expendable Property	-	-	533	-	-	-	533
Total Services & Supplies	-	-	\$43,577	-	-	-	\$43,577
Total Expenditures							
Total Expenditures	-	-	142,707	-	-	-	142,707
Total Expenditures	-	-	\$142,707	-	-	-	\$142,707

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 104 - Board Cost Allocation Adj

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(142,707)	-	-	-	(142,707)
Total Ending Balance	-	-	(\$142,707)	-	-	-	(\$142,707)
Total FTE							
Total FTE							0.55
Total FTE	-	-	-	-	-	-	0.55

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 104 - Board Cost Allocation Adj

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(65,363)	-	-	-	(65,363)
Empl. Rel. Bd. Assessments	-	-	(33)	-	-	-	(33)
Public Employees' Retire Cont	-	-	(11,197)	-	-	-	(11,197)
Social Security Taxes	-	-	(5,001)	-	-	-	(5,001)
Worker's Comp. Assess. (WCD)	-	-	(22)	-	-	-	(22)
Flexible Benefits	-	-	(17,523)	-	-	-	(17,523)
Total Personal Services	-	-	(\$99,139)	-	-	-	(\$99,139)
Services & Supplies							
Office Expenses	-	-	(2,670)	-	-	-	(2,670)
Data Processing	-	-	(6,899)	-	-	-	(6,899)
IT Professional Services	-	-	(5,009)	-	-	-	(5,009)
Facilities Rental and Taxes	-	-	(9,746)	-	-	-	(9,746)
Other Services and Supplies	-	-	(17,745)	-	-	-	(17,745)
Expendable Prop 250 - 5000	-	-	(975)	-	-	-	(975)
IT Expendable Property	-	-	(533)	-	-	-	(533)
Total Services & Supplies	-	-	(\$43,577)	-	-	-	(\$43,577)
Total Expenditures							
Total Expenditures	-	-	(142,716)	-	-	-	(142,716)
Total Expenditures	-	-	(\$142,716)	-	-	-	(\$142,716)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 104 - Board Cost Allocation Adj

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	142,716	-	-	-	142,716
Total Ending Balance	-	-	\$142,716	-	-	-	\$142,716
Total FTE							
Total FTE							(0.55)
Total FTE	-	-	-	-	-	-	(0.55)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

PICS116 - Net Package Fiscal Impact Report

Board of Counselors & Therapists

2021-23 Biennium

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

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
590	1289010	24195	MMS X0872 A P	OPERATIONS & POLICY ANALYST 1	30	PF	16.8	9	8,766	10,519	4,204	14,723	0	0.05
591	1289020	53627	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	16.8	2	4,122	4,947	2,823	7,770	0	0.05
592	1289030	57523	OAS C5232 A P	INVESTIGATOR 2	23	PF	16.8	8	5,460	6,552	3,220	9,772	0	0.05
597	1289040	67414	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	16.8	3	3,033	3,639	2,498	6,137	0	0.05
641	861830	27623	UA C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	16.8	10	5,206	6,247	3,145	9,392	0	0.05
643	861840	15575	UA C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	16.8	8	4,744	5,693	3,008	8,701	0	0.05
645	1134780	8955	UA C5232 A P	INVESTIGATOR 2	23	PF	16.8	9	5,721	6,865	3,299	10,164	0	0.05
648	1291280	48632	UA C5232 A P	INVESTIGATOR 2	23	PF	16.8	9	5,721	6,865	3,299	10,164	0	0.05
649	1291290	67416	UA C0102 A P	OFFICE ASSISTANT 2	9	PF	16.8	10	3,146	3,775	2,533	6,308	0	0.05
650	1291300	16795	UA C0104 A P	OFFICE SPECIALIST 2	15	PF	16.8	7	3,580	4,296	2,662	6,958	0	0.05
652	1323840	108713	UA C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	16.8	4	4,971	5,965	3,076	9,041	0	0.05
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										65,363	33,767	99,130		
Federal Funds										0	0	0		
Total Funds										65,363	33,767	99,130	0	0.55

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

PICS116 - Net Package Fiscal Impact Report

Oregon Board of Psychologists

2021-23 Biennium

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

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
590	1289010	24195	MMS X0872 A P	OPERATIONS & POLICY ANALYST 1	30	PF	7.2	9	8,766	-10,519	-4,205	-14,724	0	-0.05
591	1289020	53627	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	7.2	2	4,122	-4,947	-2,824	-7,771	0	-0.05
592	1289030	57523	OAS C5232 A P	INVESTIGATOR 2	23	PF	7.2	8	5,460	-6,552	-3,223	-9,775	0	-0.05
597	1289040	67414	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	7.2	3	3,033	-3,639	-2,499	-6,138	0	-0.05
641	861830	27623	UA C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	7.2	10	5,206	-6,247	-3,146	-9,393	0	-0.05
643	861840	15575	UA C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	7.2	8	4,744	-5,693	-3,008	-8,701	0	-0.05
645	1134780	8955	UA C5232 A P	INVESTIGATOR 2	23	PF	7.2	9	5,721	-6,865	-3,299	-10,164	0	-0.05
648	1291280	48632	UA C5232 A P	INVESTIGATOR 2	23	PF	7.2	9	5,721	-6,865	-3,299	-10,164	0	-0.05
649	1291290	67416	UA C0102 A P	OFFICE ASSISTANT 2	9	PF	7.2	10	3,146	-3,775	-2,534	-6,309	0	-0.05
650	1291300	16795	UA C0104 A P	OFFICE SPECIALIST 2	15	PF	7.2	7	3,580	-4,296	-2,663	-6,959	0	-0.05
652	1323840	108713	UA C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	7.2	4	4,971	-5,965	-3,076	-9,041	0	-0.05
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										-65,363	-33,776	-99,139		
Federal Funds										0	0	0		
Total Funds										-65,363	-33,776	-99,139	0	-0.55

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

POLICY OPTION PACKAGE 105 – Online Payment Processing

Purpose:

The Agency is implementing a new online licensing system that will add card payment acceptance for the Board of Psychology, which currently is only set up to accept check or money order. This will result in card processing and merchant transaction fees charged to the Agency that are not currently budgeted.

How Achieved:

This proposal increases the limitation for the Other Services & Supplies to cover the projected fees for BOP to accept online card payments for licensing applications and renewals.

Staffing Impact:

This package does not impact staffing.

Quantifying Results:

This proposal will allow the agency to better streamline operations and maximize administrative efficiency in the Licensing Section. The online licensing system that includes card payments will allow the agency to continue to grow in licensing base while reducing the future need for additional administrative staff to carry out the manual processes of data entry and check processing required by the current system. The Agency will review trends in all key performance measures, particularly customer satisfaction and timely processing of licensure applications, in order to quantify the results if this proposal is approved.

Revenue Source:

The funding source is 100% Other Funds from licensing-related fees. The total requested ongoing limitation increase is \$35,703 in Services and Supplies for 2021-23. This package does not directly add revenue to the Agency appropriation, but it allows the Agency to maintain continued increases in other current revenue sources. No fee increase is needed to support this package.

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 105 - Online Payment Processing

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	24,992	-	-	-	24,992
Total Services & Supplies	-	-	\$24,992	-	-	-	\$24,992
Total Expenditures							
Total Expenditures	-	-	24,992	-	-	-	24,992
Total Expenditures	-	-	\$24,992	-	-	-	\$24,992
Ending Balance							
Ending Balance	-	-	(24,992)	-	-	-	(24,992)
Total Ending Balance	-	-	(\$24,992)	-	-	-	(\$24,992)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 105 - Online Payment Processing

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	10,711	-	-	-	10,711
Total Services & Supplies	-	-	\$10,711	-	-	-	\$10,711
Total Expenditures							
Total Expenditures	-	-	10,711	-	-	-	10,711
Total Expenditures	-	-	\$10,711	-	-	-	\$10,711
Ending Balance							
Ending Balance	-	-	(10,711)	-	-	-	(10,711)
Total Ending Balance	-	-	(\$10,711)	-	-	-	(\$10,711)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

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

Mental Health Regulatory Agency
2021-23 Biennium

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

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	3,541,348	3,717,683	3,717,683	4,329,635	-	-
Non-business Lic. and Fees	84,369	422,719	422,719	458,021	-	-
Charges for Services	10,527	28,062	28,062	31,394	-	-
Fines and Forfeitures	219,928	69,716	69,716	373,314	-	-
Sales Income	173	322	322	869	-	-
Other Revenues	1,268	146	146	-	-	-
Transfer In - Intrafund	815,609	-	-	-	-	-
Tsfr From Psych Exam, Bd of	331,815	-	-	-	-	-
Transfer Out - Intrafund	(815,609)	-	-	-	-	-
Tsfr To Oregon Health Authority	(22,874)	(26,884)	(26,884)	(30,974)	-	-
Total Other Funds	\$4,166,554	\$4,211,764	\$4,211,764	\$5,162,259	-	-

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

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

Mental Health Regulatory Agency
2021-23 Biennium

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	2,052,442	2,071,105	2,071,105	2,607,698	-	-
Non-business Lic. and Fees	72,502	419,461	419,461	456,934	-	-
Charges for Services	6,571	7,733	7,733	12,231	-	-
Fines and Forfeitures	64,663	43,453	43,453	160,751	-	-
Other Revenues	224	146	146	-	-	-
Transfer In - Intrafund	815,609	-	-	-	-	-
Transfer Out - Intrafund	(815,609)	-	-	-	-	-
Tsfr To Oregon Health Authority	(14,878)	(18,123)	(18,123)	(21,782)	-	-
Total Other Funds	\$2,181,524	\$2,523,775	\$2,523,775	\$3,215,832	-	-

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

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

Mental Health Regulatory Agency
2021-23 Biennium

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,488,906	1,646,578	1,646,578	1,721,937	-	-
Non-business Lic. and Fees	11,867	3,258	3,258	1,087	-	-
Charges for Services	3,956	20,329	20,329	19,163	-	-
Fines and Forfeitures	155,265	26,263	26,263	212,563	-	-
Sales Income	173	322	322	869	-	-
Other Revenues	1,044	-	-	-	-	-
Tsfr From Psych Exam, Bd of	331,815	-	-	-	-	-
Tsfr To Oregon Health Authority	(7,996)	(8,761)	(8,761)	(9,192)	-	-
Total Other Funds	\$1,985,030	\$1,687,989	\$1,687,989	\$1,946,427	-	-

**MENTAL HEALTH REGULATORY AGENCY
PROGRAM UNITS**

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Summary Cross Reference Listing and Packages
2021-23 Biennium

Agency Number: 10800

BAM Analyst: Cohen, Andrew

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

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
001-00-00-00000	Board of Counselors & Therapists	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	021	0	Phase-in	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	080	0	March 2020 Eboard	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	081	0	April 2020 Eboard	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	082	0	May 2020 Eboard	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	083	0	June 2020 Eboard	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	100	0	Licensing Manager Position	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	101	0	LD Investigator Position	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	102	0	Office Space Expansion	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	103	0	Attorney General Fees	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	104	0	Board Cost Allocation Adj	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	105	0	Online Payment Processing	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Oregon Board of Psychologists	021	0	Phase-in	Essential Packages
002-00-00-00000	Oregon Board of Psychologists	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Oregon Board of Psychologists	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Oregon Board of Psychologists	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Oregon Board of Psychologists	033	0	Exceptional Inflation	Essential Packages

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Summary Cross Reference Listing and Packages
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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Summary Cross Reference Listing and Packages
2021-23 Biennium

Agency Number: 10800

BAM Analyst: Cohen, Andrew

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

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
002-00-00-00000	Oregon Board of Psychologists	080	0	March 2020 Eboard	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	081	0	April 2020 Eboard	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	082	0	May 2020 Eboard	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	083	0	June 2020 Eboard	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	100	0	Licensing Manager Position	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	101	0	LD Investigator Position	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	102	0	Office Space Expansion	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	103	0	Attorney General Fees	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	104	0	Board Cost Allocation Adj	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	105	0	Online Payment Processing	Policy Packages

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Policy Package List by Priority
2021-23 Biennium

Agency Number: 10800
BAM Analyst: Cohen, Andrew
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	080	March 2020 Eboard	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	081	April 2020 Eboard	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	082	May 2020 Eboard	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	083	June 2020 Eboard	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	100	Licensing Manager Position	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	101	LD Investigator Position	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	102	Office Space Expansion	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	103	Attorney General Fees	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	104	Board Cost Allocation Adj	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	105	Online Payment Processing	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures
 2021-23 Biennium
 Mental Health Regulatory Agency

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10800-000-00-00-00000

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	815,487	1,301,658	-	1,301,658	1,301,658	1,301,658
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	955,472	-	-	-	811,407	811,407
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	1,770,959	1,301,658	-	1,301,658	2,113,065	2,113,065
TOTAL BEGINNING BALANCE	\$1,770,959	\$1,301,658	-	\$1,301,658	\$2,113,065	\$2,113,065
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	3,541,348	3,717,683	-	3,717,683	4,329,635	4,329,635
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	84,369	422,719	-	422,719	458,021	458,021
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	3,625,717	4,140,402	-	4,140,402	4,787,656	4,787,656
TOTAL LICENSES AND FEES	\$3,625,717	\$4,140,402	-	\$4,140,402	\$4,787,656	\$4,787,656
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	10,527	28,062	-	28,062	31,394	31,394

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BDV001A - Agency Worksheet - Revenues & Expenditures
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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures
2021-23 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-000-00-00-00000

Mental Health Regulatory Agency

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	219,928	69,716	-	69,716	373,314	373,314
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	173	322	-	322	869	869
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,268	146	-	146	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	815,609	-	-	-	-	-
1122 Tsfr From Psych Exam, Bd of						
3400 Other Funds Ltd	331,815	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	1,147,424	-	-	-	-	-
TOTAL TRANSFERS IN	\$1,147,424	-	-	-	-	-
REVENUES						
3400 Other Funds Ltd	5,005,037	4,238,648	-	4,238,648	5,193,233	5,193,233
TRANSFERS OUT						

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures
2021-23 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-000-00-00-00000

Mental Health Regulatory Agency

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(815,609)	-	-	-	-	-
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(22,874)	(26,884)	-	(26,884)	(30,974)	(30,974)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(838,483)	(26,884)	-	(26,884)	(30,974)	(30,974)
TOTAL TRANSFERS OUT	(\$838,483)	(\$26,884)	-	(\$26,884)	(\$30,974)	(\$30,974)
AVAILABLE REVENUES						
3400 Other Funds Ltd	5,937,513	5,513,422	-	5,513,422	7,275,324	7,275,324
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,086,915	1,372,200	-	1,372,200	1,553,424	1,553,424
3170 Overtime Payments						
3400 Other Funds Ltd	31,598	5,188	-	5,188	5,188	5,411
3190 All Other Differential						
3400 Other Funds Ltd	3,360	3,380	-	3,380	3,380	3,525
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	1,121,873	1,380,768	-	1,380,768	1,561,992	1,562,360

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures
 2021-23 Biennium
 Mental Health Regulatory Agency

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10800-000-00-00-00000

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL SALARIES & WAGES	\$1,121,873	\$1,380,768	-	\$1,380,768	\$1,561,992	\$1,562,360
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	345	660	-	660	718	718
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	169,260	232,464	-	232,464	265,699	265,762
3221 Pension Obligation Bond						
3400 Other Funds Ltd	62,235	69,703	-	69,703	69,703	90,476
3230 Social Security Taxes						
3400 Other Funds Ltd	85,486	105,628	-	105,628	119,486	119,514
3240 Unemployment Assessments						
3400 Other Funds Ltd	16,262	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	467	696	-	696	574	574
3260 Mass Transit Tax						
3400 Other Funds Ltd	6,729	8,284	-	8,284	8,284	9,372
3270 Flexible Benefits						
3400 Other Funds Ltd	242,169	422,208	-	422,208	476,307	476,307
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	582,953	839,643	-	839,643	940,771	962,723

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BDV001A - Agency Worksheet - Revenues & Expenditures
BDV001A

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures
2021-23 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-000-00-00-00000

Mental Health Regulatory Agency

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL OTHER PAYROLL EXPENSES	\$582,953	\$839,643	-	\$839,643	\$940,771	\$962,723
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(18,501)	-	(18,501)	(18,501)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(7,175)	-	(7,175)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(25,676)	-	(25,676)	(18,501)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$25,676)	-	(\$25,676)	(\$18,501)	-
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	1,704,826	2,194,735	-	2,194,735	2,484,262	2,525,083
TOTAL PERSONAL SERVICES	\$1,704,826	\$2,194,735	-	\$2,194,735	\$2,484,262	\$2,525,083
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	19,686	26,094	-	26,094	26,094	27,216
4125 Out of State Travel						
3400 Other Funds Ltd	13,716	11,998	-	11,998	11,998	12,514
4150 Employee Training						
3400 Other Funds Ltd	18,857	14,817	-	14,817	14,817	15,454
4175 Office Expenses						

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures
2021-23 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-000-00-00-00000

Mental Health Regulatory Agency

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	36,151	51,203	-	51,203	51,203	53,405
4200 Telecommunications						
3400 Other Funds Ltd	49,417	43,584	-	43,584	43,584	45,458
4225 State Gov. Service Charges						
3400 Other Funds Ltd	71,635	101,773	-	101,773	101,773	166,073
4250 Data Processing						
3400 Other Funds Ltd	35,771	31,618	-	31,618	31,618	137,951
4275 Publicity and Publications						
3400 Other Funds Ltd	6,184	7,192	-	7,192	7,192	7,501
4300 Professional Services						
3400 Other Funds Ltd	235,987	340,059	-	340,059	340,059	359,443
4315 IT Professional Services						
3400 Other Funds Ltd	54,775	94,791	-	94,791	94,791	100,194
4325 Attorney General						
3400 Other Funds Ltd	406,370	380,001	-	380,001	380,001	453,835
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	3,161	-	3,161	3,161	3,297
4400 Dues and Subscriptions						
3400 Other Funds Ltd	10,861	12,778	-	12,778	12,778	13,328
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	165,118	186,890	-	186,890	186,890	194,927

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
Mental Health Regulatory Agency

Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-000-00-00-00000

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4575 Agency Program Related S and S						
3400 Other Funds Ltd	86,399	151,577	-	151,577	151,577	158,095
4650 Other Services and Supplies						
3400 Other Funds Ltd	246,040	260,150	-	260,150	260,150	346,418
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	6,790	18,694	-	18,694	18,694	19,497
4715 IT Expendable Property						
3400 Other Funds Ltd	11,973	10,223	-	10,223	10,223	10,663
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,475,730	1,746,603	-	1,746,603	1,746,603	2,125,269
TOTAL SERVICES & SUPPLIES	\$1,475,730	\$1,746,603	-	\$1,746,603	\$1,746,603	\$2,125,269
EXPENDITURES						
3400 Other Funds Ltd	3,180,556	3,941,338	-	3,941,338	4,230,865	4,650,352
ENDING BALANCE						
3400 Other Funds Ltd	2,756,957	1,572,084	-	1,572,084	3,044,459	2,624,972
TOTAL ENDING BALANCE	\$2,756,957	\$1,572,084	-	\$1,572,084	\$3,044,459	\$2,624,972
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	12	12	-	12	12	12
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	11.79	12.00	-	12.00	12.00	12.00

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures
2021-23 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-001-00-00-00000

Board of Counselors & Therapists

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	815,487	871,520	-	871,520	871,520	871,520
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	341,874	-	-	-	443,273	443,273
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	1,157,361	871,520	-	871,520	1,314,793	1,314,793
TOTAL BEGINNING BALANCE	\$1,157,361	\$871,520	-	\$871,520	\$1,314,793	\$1,314,793
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	2,052,442	2,071,105	-	2,071,105	2,607,698	2,607,698
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	72,502	419,461	-	419,461	456,934	456,934
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	2,124,944	2,490,566	-	2,490,566	3,064,632	3,064,632
TOTAL LICENSES AND FEES	\$2,124,944	\$2,490,566	-	\$2,490,566	\$3,064,632	\$3,064,632
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	6,571	7,733	-	7,733	12,231	12,231

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures
 2021-23 Biennium
 Board of Counselors & Therapists

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10800-001-00-00-00000

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	64,663	43,453	-	43,453	160,751	160,751
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	224	146	-	146	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	815,609	-	-	-	-	-
REVENUES						
3400 Other Funds Ltd	3,012,011	2,541,898	-	2,541,898	3,237,614	3,237,614
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(815,609)	-	-	-	-	-
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(14,878)	(18,123)	-	(18,123)	(21,782)	(21,782)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(830,487)	(18,123)	-	(18,123)	(21,782)	(21,782)
TOTAL TRANSFERS OUT	(\$830,487)	(\$18,123)	-	(\$18,123)	(\$21,782)	(\$21,782)

AVAILABLE REVENUES

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
Board of Counselors & Therapists

Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-001-00-00-00000

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	3,338,885	3,395,295	-	3,395,295	4,530,625	4,530,625
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	675,485	856,217	-	856,217	970,706	970,706
3170 Overtime Payments						
3400 Other Funds Ltd	20,539	2,044	-	2,044	2,044	2,132
3190 All Other Differential						
3400 Other Funds Ltd	2,184	3,380	-	3,380	3,380	3,525
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	698,208	861,641	-	861,641	976,130	976,363
TOTAL SALARIES & WAGES	\$698,208	\$861,641	-	\$861,641	\$976,130	\$976,363
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	226	429	-	429	447	447
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	105,655	145,650	-	145,650	166,635	166,675
3221 Pension Obligation Bond						
3400 Other Funds Ltd	38,706	43,286	-	43,286	43,286	56,541

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MENTAL HEALTH REGULATORY AGENCY

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Mental Health Regulatory Agency

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures
 2021-23 Biennium
 Board of Counselors & Therapists

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10800-001-00-00-00000

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3230 Social Security Taxes						
3400 Other Funds Ltd	53,223	65,915	-	65,915	74,670	74,688
3240 Unemployment Assessments						
3400 Other Funds Ltd	15,812	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	296	447	-	447	364	364
3260 Mass Transit Tax						
3400 Other Funds Ltd	4,187	5,169	-	5,169	5,169	5,857
3270 Flexible Benefits						
3400 Other Funds Ltd	152,077	269,162	-	269,162	299,484	299,484
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	370,182	530,058	-	530,058	590,055	604,056
TOTAL OTHER PAYROLL EXPENSES	\$370,182	\$530,058	-	\$530,058	\$590,055	\$604,056
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(18,501)	-	(18,501)	(18,501)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(4,456)	-	(4,456)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(22,957)	-	(22,957)	(18,501)	-

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures
 2021-23 Biennium
 Board of Counselors & Therapists

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$22,957)	-	(\$22,957)	(\$18,501)	-
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	1,068,390	1,368,742	-	1,368,742	1,547,684	1,580,419
TOTAL PERSONAL SERVICES	\$1,068,390	\$1,368,742	-	\$1,368,742	\$1,547,684	\$1,580,419
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	8,193	12,575	-	12,575	12,575	13,116
4125 Out of State Travel						
3400 Other Funds Ltd	1,247	2,251	-	2,251	2,251	2,348
4150 Employee Training						
3400 Other Funds Ltd	6,700	9,588	-	9,588	9,588	10,000
4175 Office Expenses						
3400 Other Funds Ltd	21,397	33,282	-	33,282	33,282	34,713
4200 Telecommunications						
3400 Other Funds Ltd	30,460	23,302	-	23,302	23,302	24,304
4225 State Gov. Service Charges						
3400 Other Funds Ltd	44,029	66,152	-	66,152	66,152	107,947
4250 Data Processing						
3400 Other Funds Ltd	21,805	20,551	-	20,551	20,551	89,667
4275 Publicity and Publications						

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

**Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
Board of Counselors & Therapists**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-001-00-00-00000**

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	4,443	4,701	-	4,701	4,701	4,903
4300 Professional Services						
3400 Other Funds Ltd	49,361	167,239	-	167,239	167,239	176,772
4315 IT Professional Services						
3400 Other Funds Ltd	36,751	61,615	-	61,615	61,615	65,127
4325 Attorney General						
3400 Other Funds Ltd	159,779	156,851	-	156,851	156,851	187,327
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	1,647	-	1,647	1,647	1,718
4400 Dues and Subscriptions						
3400 Other Funds Ltd	5,145	5,043	-	5,043	5,043	5,260
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	99,608	121,479	-	121,479	121,479	126,703
4575 Agency Program Related S and S						
3400 Other Funds Ltd	68,438	141,720	-	141,720	141,720	147,814
4650 Other Services and Supplies						
3400 Other Funds Ltd	163,857	169,097	-	169,097	169,097	224,748
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	4,748	12,151	-	12,151	12,151	12,673
4715 IT Expendable Property						
3400 Other Funds Ltd	7,677	6,645	-	6,645	6,645	6,931

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

**Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
Board of Counselors & Therapists**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-001-00-00-00000**

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	733,638	1,015,889	-	1,015,889	1,015,889	1,242,071
TOTAL SERVICES & SUPPLIES	\$733,638	\$1,015,889	-	\$1,015,889	\$1,015,889	\$1,242,071
EXPENDITURES						
3400 Other Funds Ltd	1,802,028	2,384,631	-	2,384,631	2,563,573	2,822,490
ENDING BALANCE						
3400 Other Funds Ltd	1,536,857	1,010,664	-	1,010,664	1,967,052	1,708,135
TOTAL ENDING BALANCE	\$1,536,857	\$1,010,664	-	\$1,010,664	\$1,967,052	\$1,708,135
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	12	12	-	12	12	12
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	7.51	7.65	-	7.65	7.65	7.65

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
Oregon Board of Psychologists

Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-002-00-00-00000

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	430,138	-	430,138	430,138	430,138
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	613,598	-	-	-	368,134	368,134
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	613,598	430,138	-	430,138	798,272	798,272
TOTAL BEGINNING BALANCE	\$613,598	\$430,138	-	\$430,138	\$798,272	\$798,272
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,488,906	1,646,578	-	1,646,578	1,721,937	1,721,937
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	11,867	3,258	-	3,258	1,087	1,087
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	1,500,773	1,649,836	-	1,649,836	1,723,024	1,723,024
TOTAL LICENSES AND FEES	\$1,500,773	\$1,649,836	-	\$1,649,836	\$1,723,024	\$1,723,024
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	3,956	20,329	-	20,329	19,163	19,163

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

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Agency Number: 10800

Agency Worksheet - Revenues & Expenditures
 2021-23 Biennium
 Oregon Board of Psychologists

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	155,265	26,263	-	26,263	212,563	212,563
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	173	322	-	322	869	869
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,044	-	-	-	-	-
TRANSFERS IN						
1122 Tsfr From Psych Exam, Bd of						
3400 Other Funds Ltd	331,815	-	-	-	-	-
REVENUES						
3400 Other Funds Ltd	1,993,026	1,696,750	-	1,696,750	1,955,619	1,955,619
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(7,996)	(8,761)	-	(8,761)	(9,192)	(9,192)
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,598,628	2,118,127	-	2,118,127	2,744,699	2,744,699
EXPENDITURES						
PERSONAL SERVICES						

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

**Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
Oregon Board of Psychologists**

**Version: V - 01 - Agency Request Budget
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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	411,430	515,983	-	515,983	582,718	582,718
3170 Overtime Payments						
3400 Other Funds Ltd	11,059	3,144	-	3,144	3,144	3,279
3190 All Other Differential						
3400 Other Funds Ltd	1,176	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	423,665	519,127	-	519,127	585,862	585,997
TOTAL SALARIES & WAGES	\$423,665	\$519,127	-	\$519,127	\$585,862	\$585,997
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	119	231	-	231	271	271
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	63,605	86,814	-	86,814	99,064	99,087
3221 Pension Obligation Bond						
3400 Other Funds Ltd	23,529	26,417	-	26,417	26,417	33,935
3230 Social Security Taxes						
3400 Other Funds Ltd	32,263	39,713	-	39,713	44,816	44,826
3240 Unemployment Assessments						

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MENTAL HEALTH REGULATORY AGENCY

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Mental Health Regulatory Agency

Agency Number: 10800

**Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
Oregon Board of Psychologists**

**Version: V - 01 - Agency Request Budget
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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	450	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	171	249	-	249	210	210
3260 Mass Transit Tax						
3400 Other Funds Ltd	2,542	3,115	-	3,115	3,115	3,515
3270 Flexible Benefits						
3400 Other Funds Ltd	90,092	153,046	-	153,046	176,823	176,823
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	212,771	309,585	-	309,585	350,716	358,667
TOTAL OTHER PAYROLL EXPENSES	\$212,771	\$309,585	-	\$309,585	\$350,716	\$358,667
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(2,719)	-	(2,719)	-	-
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	636,436	825,993	-	825,993	936,578	944,664
TOTAL PERSONAL SERVICES	\$636,436	\$825,993	-	\$825,993	\$936,578	\$944,664
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	11,493	13,519	-	13,519	13,519	14,100
4125 Out of State Travel						

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MENTAL HEALTH REGULATORY AGENCY

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Mental Health Regulatory Agency

Agency Number: 10800

**Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
Oregon Board of Psychologists**

**Version: V - 01 - Agency Request Budget
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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	12,469	9,747	-	9,747	9,747	10,166
4150 Employee Training						
3400 Other Funds Ltd	12,157	5,229	-	5,229	5,229	5,454
4175 Office Expenses						
3400 Other Funds Ltd	14,754	17,921	-	17,921	17,921	18,692
4200 Telecommunications						
3400 Other Funds Ltd	18,957	20,282	-	20,282	20,282	21,154
4225 State Gov. Service Charges						
3400 Other Funds Ltd	27,606	35,621	-	35,621	35,621	58,126
4250 Data Processing						
3400 Other Funds Ltd	13,966	11,067	-	11,067	11,067	48,284
4275 Publicity and Publications						
3400 Other Funds Ltd	1,741	2,491	-	2,491	2,491	2,598
4300 Professional Services						
3400 Other Funds Ltd	186,626	172,820	-	172,820	172,820	182,671
4315 IT Professional Services						
3400 Other Funds Ltd	18,024	33,176	-	33,176	33,176	35,067
4325 Attorney General						
3400 Other Funds Ltd	246,591	223,150	-	223,150	223,150	266,508
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	1,514	-	1,514	1,514	1,579

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BDV001A - Agency Worksheet - Revenues & Expenditures
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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

**Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
Oregon Board of Psychologists**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-002-00-00-00000**

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4400 Dues and Subscriptions						
3400 Other Funds Ltd	5,716	7,735	-	7,735	7,735	8,068
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	65,510	65,411	-	65,411	65,411	68,224
4575 Agency Program Related S and S						
3400 Other Funds Ltd	17,961	9,857	-	9,857	9,857	10,281
4650 Other Services and Supplies						
3400 Other Funds Ltd	82,183	91,053	-	91,053	91,053	121,670
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,042	6,543	-	6,543	6,543	6,824
4715 IT Expendable Property						
3400 Other Funds Ltd	4,296	3,578	-	3,578	3,578	3,732
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	742,092	730,714	-	730,714	730,714	883,198
TOTAL SERVICES & SUPPLIES	\$742,092	\$730,714	-	\$730,714	\$730,714	\$883,198
EXPENDITURES						
3400 Other Funds Ltd	1,378,528	1,556,707	-	1,556,707	1,667,292	1,827,862
ENDING BALANCE						
3400 Other Funds Ltd	1,220,100	561,420	-	561,420	1,077,407	916,837
TOTAL ENDING BALANCE	\$1,220,100	\$561,420	-	\$561,420	\$1,077,407	\$916,837

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BDV001A - Agency Worksheet - Revenues & Expenditures
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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Agency Worksheet - Revenues & Expenditures
 2021-23 Biennium
 Oregon Board of Psychologists

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10800-002-00-00-00000

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
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AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	4.28	4.35	-	4.35	4.35	4.35
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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-000-00-00-00000**

Mental Health Regulatory Agency

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,301,658	-	1,301,658	-	1,301,658
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	811,407	-	811,407	-	811,407
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	2,113,065	-	2,113,065	-	2,113,065
REVENUE CATEGORIES					
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	4,329,635	-	4,329,635	-	4,329,635
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	458,021	-	458,021	-	458,021
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	4,787,656	-	4,787,656	-	4,787,656
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	31,394	-	31,394	-	31,394
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	373,314	-	373,314	-	373,314
SALES INCOME					
0705 Sales Income					

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-000-00-00-00000**

Mental Health Regulatory Agency

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	869	-	869	-	869
TOTAL REVENUES					
3400 Other Funds Ltd	5,193,233	-	5,193,233	-	5,193,233
TRANSFERS OUT					
2443 Tsfr To Oregon Health Authority					
3400 Other Funds Ltd	(30,974)	-	(30,974)	-	(30,974)
AVAILABLE REVENUES					
3400 Other Funds Ltd	7,275,324	-	7,275,324	-	7,275,324
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	1,553,424	-	1,553,424	263,904	1,817,328
3170 Overtime Payments					
3400 Other Funds Ltd	5,188	223	5,411	-	5,411
3190 All Other Differential					
3400 Other Funds Ltd	3,380	145	3,525	-	3,525
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	1,561,992	368	1,562,360	263,904	1,826,264
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	718	-	718	120	838
3220 Public Employees' Retire Cont					

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BDV002A - Detail Revenues & Expenditures - Requested Budget
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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium
Mental Health Regulatory Agency

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 10800-000-00-00-00000

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	265,699	63	265,762	45,206	310,968
3221 Pension Obligation Bond					
3400 Other Funds Ltd	69,703	20,773	90,476	-	90,476
3230 Social Security Taxes					
3400 Other Funds Ltd	119,486	28	119,514	20,192	139,706
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	574	-	574	83	657
3260 Mass Transit Tax					
3400 Other Funds Ltd	8,284	1,088	9,372	-	9,372
3270 Flexible Benefits					
3400 Other Funds Ltd	476,307	-	476,307	79,650	555,957
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	940,771	21,952	962,723	145,251	1,107,974
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(18,501)	18,501	-	-	-
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	2,484,262	40,821	2,525,083	409,155	2,934,238
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	26,094	1,122	27,216	-	27,216
4125 Out of State Travel					
3400 Other Funds Ltd	11,998	516	12,514	-	12,514

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-000-00-00-00000**

Mental Health Regulatory Agency

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4150 Employee Training					
3400 Other Funds Ltd	14,817	637	15,454	-	15,454
4175 Office Expenses					
3400 Other Funds Ltd	51,203	2,202	53,405	-	53,405
4200 Telecommunications					
3400 Other Funds Ltd	43,584	1,874	45,458	-	45,458
4225 State Gov. Service Charges					
3400 Other Funds Ltd	101,773	64,300	166,073	-	166,073
4250 Data Processing					
3400 Other Funds Ltd	31,618	106,333	137,951	-	137,951
4275 Publicity and Publications					
3400 Other Funds Ltd	7,192	309	7,501	-	7,501
4300 Professional Services					
3400 Other Funds Ltd	340,059	19,384	359,443	-	359,443
4315 IT Professional Services					
3400 Other Funds Ltd	94,791	5,403	100,194	-	100,194
4325 Attorney General					
3400 Other Funds Ltd	380,001	73,834	453,835	146,965	600,800
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	3,161	136	3,297	-	3,297
4400 Dues and Subscriptions					
3400 Other Funds Ltd	12,778	550	13,328	-	13,328
4425 Facilities Rental and Taxes					

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-000-00-00-00000**

Mental Health Regulatory Agency

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	186,890	8,037	194,927	52,113	247,040
4575 Agency Program Related S and S					
3400 Other Funds Ltd	151,577	6,518	158,095	-	158,095
4650 Other Services and Supplies					
3400 Other Funds Ltd	260,150	86,268	346,418	35,703	382,121
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	18,694	803	19,497	-	19,497
4715 IT Expendable Property					
3400 Other Funds Ltd	10,223	440	10,663	-	10,663
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	1,746,603	378,666	2,125,269	234,781	2,360,050
TOTAL EXPENDITURES					
3400 Other Funds Ltd	4,230,865	419,487	4,650,352	643,936	5,294,288
ENDING BALANCE					
3400 Other Funds Ltd	3,044,459	(419,487)	2,624,972	(643,936)	1,981,036
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	12	-	12	2	14
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	12.00	-	12.00	2.00	14.00

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-001-00-00-00000**

Board of Counselors & Therapists

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	871,520	-	871,520	-	871,520
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	443,273	-	443,273	-	443,273
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	1,314,793	-	1,314,793	-	1,314,793
REVENUE CATEGORIES					
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	2,607,698	-	2,607,698	-	2,607,698
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	456,934	-	456,934	-	456,934
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	3,064,632	-	3,064,632	-	3,064,632
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	12,231	-	12,231	-	12,231
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	160,751	-	160,751	-	160,751
TOTAL REVENUES					
3400 Other Funds Ltd	3,237,614	-	3,237,614	-	3,237,614

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-001-00-00-00000**

Board of Counselors & Therapists

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
TRANSFERS OUT					
2443 Tsfr To Oregon Health Authority					
3400 Other Funds Ltd	(21,782)	-	(21,782)	-	(21,782)
AVAILABLE REVENUES					
3400 Other Funds Ltd	4,530,625	-	4,530,625	-	4,530,625
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	970,706	-	970,706	250,096	1,220,802
3170 Overtime Payments					
3400 Other Funds Ltd	2,044	88	2,132	-	2,132
3190 All Other Differential					
3400 Other Funds Ltd	3,380	145	3,525	-	3,525
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	976,130	233	976,363	250,096	1,226,459
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	447	-	447	115	562
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	166,635	40	166,675	42,841	209,516
3221 Pension Obligation Bond					
3400 Other Funds Ltd	43,286	13,255	56,541	-	56,541

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-001-00-00-00000**

Board of Counselors & Therapists

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3230 Social Security Taxes					
3400 Other Funds Ltd	74,670	18	74,688	19,136	93,824
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	364	-	364	75	439
3260 Mass Transit Tax					
3400 Other Funds Ltd	5,169	688	5,857	-	5,857
3270 Flexible Benefits					
3400 Other Funds Ltd	299,484	-	299,484	71,685	371,169
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	590,055	14,001	604,056	133,852	737,908
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(18,501)	18,501	-	-	-
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	1,547,684	32,735	1,580,419	383,948	1,964,367
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	12,575	541	13,116	-	13,116
4125 Out of State Travel					
3400 Other Funds Ltd	2,251	97	2,348	-	2,348
4150 Employee Training					
3400 Other Funds Ltd	9,588	412	10,000	-	10,000
4175 Office Expenses					

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BDV002A - Detail Revenues & Expenditures - Requested Budget
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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-001-00-00-00000**

Board of Counselors & Therapists

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	33,282	1,431	34,713	2,670	37,383
4200 Telecommunications					
3400 Other Funds Ltd	23,302	1,002	24,304	-	24,304
4225 State Gov. Service Charges					
3400 Other Funds Ltd	66,152	41,795	107,947	-	107,947
4250 Data Processing					
3400 Other Funds Ltd	20,551	69,116	89,667	6,899	96,566
4275 Publicity and Publications					
3400 Other Funds Ltd	4,701	202	4,903	-	4,903
4300 Professional Services					
3400 Other Funds Ltd	167,239	9,533	176,772	-	176,772
4315 IT Professional Services					
3400 Other Funds Ltd	61,615	3,512	65,127	5,009	70,136
4325 Attorney General					
3400 Other Funds Ltd	156,851	30,476	187,327	76,600	263,927
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	1,647	71	1,718	-	1,718
4400 Dues and Subscriptions					
3400 Other Funds Ltd	5,043	217	5,260	-	5,260
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	121,479	5,224	126,703	46,225	172,928
4575 Agency Program Related S and S					
3400 Other Funds Ltd	141,720	6,094	147,814	-	147,814

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium
Board of Counselors & Therapists**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-001-00-00-00000**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4650 Other Services and Supplies					
3400 Other Funds Ltd	169,097	55,651	224,748	42,737	267,485
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	12,151	522	12,673	975	13,648
4715 IT Expendable Property					
3400 Other Funds Ltd	6,645	286	6,931	533	7,464
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	1,015,889	226,182	1,242,071	181,648	1,423,719
TOTAL EXPENDITURES					
3400 Other Funds Ltd	2,563,573	258,917	2,822,490	565,596	3,388,086
ENDING BALANCE					
3400 Other Funds Ltd	1,967,052	(258,917)	1,708,135	(565,596)	1,142,539
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	12	-	12	2	14
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	7.65	-	7.65	1.95	9.60

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Oregon Board of Psychologists

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	430,138	-	430,138	-	430,138
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	368,134	-	368,134	-	368,134
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	798,272	-	798,272	-	798,272
REVENUE CATEGORIES					
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	1,721,937	-	1,721,937	-	1,721,937
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	1,087	-	1,087	-	1,087
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	1,723,024	-	1,723,024	-	1,723,024
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	19,163	-	19,163	-	19,163
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	212,563	-	212,563	-	212,563
SALES INCOME					
0705 Sales Income					

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium
Oregon Board of Psychologists

Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-002-00-00-00000

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	869	-	869	-	869
TOTAL REVENUES					
3400 Other Funds Ltd	1,955,619	-	1,955,619	-	1,955,619
TRANSFERS OUT					
2443 Tsfr To Oregon Health Authority					
3400 Other Funds Ltd	(9,192)	-	(9,192)	-	(9,192)
AVAILABLE REVENUES					
3400 Other Funds Ltd	2,744,699	-	2,744,699	-	2,744,699
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	582,718	-	582,718	13,808	596,526
3170 Overtime Payments					
3400 Other Funds Ltd	3,144	135	3,279	-	3,279
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	585,862	135	585,997	13,808	599,805
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	271	-	271	5	276
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	99,064	23	99,087	2,365	101,452
3221 Pension Obligation Bond					

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium
Oregon Board of Psychologists**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-002-00-00-00000**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	26,417	7,518	33,935	-	33,935
3230 Social Security Taxes					
3400 Other Funds Ltd	44,816	10	44,826	1,056	45,882
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	210	-	210	8	218
3260 Mass Transit Tax					
3400 Other Funds Ltd	3,115	400	3,515	-	3,515
3270 Flexible Benefits					
3400 Other Funds Ltd	176,823	-	176,823	7,965	184,788
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	350,716	7,951	358,667	11,399	370,066
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	936,578	8,086	944,664	25,207	969,871
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	13,519	581	14,100	-	14,100
4125 Out of State Travel					
3400 Other Funds Ltd	9,747	419	10,166	-	10,166
4150 Employee Training					
3400 Other Funds Ltd	5,229	225	5,454	-	5,454
4175 Office Expenses					
3400 Other Funds Ltd	17,921	771	18,692	(2,670)	16,022
4200 Telecommunications					

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium
Oregon Board of Psychologists**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-002-00-00-00000**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	20,282	872	21,154	-	21,154
4225 State Gov. Service Charges					
3400 Other Funds Ltd	35,621	22,505	58,126	-	58,126
4250 Data Processing					
3400 Other Funds Ltd	11,067	37,217	48,284	(6,899)	41,385
4275 Publicity and Publications					
3400 Other Funds Ltd	2,491	107	2,598	-	2,598
4300 Professional Services					
3400 Other Funds Ltd	172,820	9,851	182,671	-	182,671
4315 IT Professional Services					
3400 Other Funds Ltd	33,176	1,891	35,067	(5,009)	30,058
4325 Attorney General					
3400 Other Funds Ltd	223,150	43,358	266,508	70,365	336,873
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	1,514	65	1,579	-	1,579
4400 Dues and Subscriptions					
3400 Other Funds Ltd	7,735	333	8,068	-	8,068
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	65,411	2,813	68,224	5,888	74,112
4575 Agency Program Related S and S					
3400 Other Funds Ltd	9,857	424	10,281	-	10,281
4650 Other Services and Supplies					
3400 Other Funds Ltd	91,053	30,617	121,670	(7,034)	114,636

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BDV002A - Detail Revenues & Expenditures - Requested Budget
BDV002A

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium
Oregon Board of Psychologists**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-002-00-00-00000**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	6,543	281	6,824	(975)	5,849
4715 IT Expendable Property					
3400 Other Funds Ltd	3,578	154	3,732	(533)	3,199
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	730,714	152,484	883,198	53,133	936,331
TOTAL EXPENDITURES					
3400 Other Funds Ltd	1,667,292	160,570	1,827,862	78,340	1,906,202
ENDING BALANCE					
3400 Other Funds Ltd	1,077,407	(160,570)	916,837	(78,340)	838,497
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	4.35	-	4.35	0.05	4.40

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Mental Health Regulatory Agency

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

3400 Other Funds Ltd	223	223	-	-		
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3190 All Other Differential

3400 Other Funds Ltd	145	145	-	-		
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SALARIES & WAGES

3400 Other Funds Ltd	368	368	-	-		
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TOTAL SALARIES & WAGES	\$368	\$368	-	-		
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	63	63	-	-		
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3221 Pension Obligation Bond

3400 Other Funds Ltd	20,773	20,773	-	-		
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3230 Social Security Taxes

3400 Other Funds Ltd	28	28	-	-		
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3260 Mass Transit Tax

3400 Other Funds Ltd	1,088	1,088	-	-		
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	21,952	21,952	-	-		
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TOTAL OTHER PAYROLL EXPENSES	\$21,952	\$21,952	-	-		
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Detail Revenues & Expenditures - Essential Packages

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number 10800

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2021-23 Biennium

Mental Health Regulatory Agency

Version: V - 01 - Agency Request Budget
Cross Reference Number: 10800-000-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	18,501	18,501	-	-		
PERSONAL SERVICES						
3400 Other Funds Ltd	40,821	40,821	-	-		
TOTAL PERSONAL SERVICES	\$40,821	\$40,821	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,122	-	1,122	-		
4125 Out of State Travel						
3400 Other Funds Ltd	516	-	516	-		
4150 Employee Training						
3400 Other Funds Ltd	637	-	637	-		
4175 Office Expenses						
3400 Other Funds Ltd	2,202	-	2,202	-		
4200 Telecommunications						
3400 Other Funds Ltd	1,874	-	1,874	-		
4225 State Gov. Service Charges						
3400 Other Funds Ltd	64,300	-	64,300	-		
4250 Data Processing						
3400 Other Funds Ltd	106,333	-	1,360	104,973		
4275 Publicity and Publications						
3400 Other Funds Ltd	309	-	309	-		

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Detail Revenues & Expenditures - Essential Packages
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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number 10800

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Version: V - 01 - Agency Request Budget

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

Mental Health Regulatory Agency

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
4300 Professional Services					
3400 Other Funds Ltd	19,384	-	19,384	-	
4315 IT Professional Services					
3400 Other Funds Ltd	5,403	-	5,403	-	
4325 Attorney General					
3400 Other Funds Ltd	73,834	-	73,834	-	
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	136	-	136	-	
4400 Dues and Subscriptions					
3400 Other Funds Ltd	550	-	550	-	
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	8,037	-	8,037	-	
4575 Agency Program Related S and S					
3400 Other Funds Ltd	6,518	-	6,518	-	
4650 Other Services and Supplies					
3400 Other Funds Ltd	86,268	-	11,186	75,082	
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	803	-	803	-	
4715 IT Expendable Property					
3400 Other Funds Ltd	440	-	440	-	
SERVICES & SUPPLIES					
3400 Other Funds Ltd	378,666	-	198,611	180,055	
TOTAL SERVICES & SUPPLIES	\$378,666	-	\$198,611	\$180,055	

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Detail Revenues & Expenditures - Essential Packages
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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number 10800

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Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Mental Health Regulatory Agency

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
EXPENDITURES					
3400 Other Funds Ltd	419,487	40,821	198,611	180,055	
TOTAL EXPENDITURES	\$419,487	\$40,821	\$198,611	\$180,055	
ENDING BALANCE					
3400 Other Funds Ltd	(419,487)	(40,821)	(198,611)	(180,055)	
TOTAL ENDING BALANCE	(\$419,487)	(\$40,821)	(\$198,611)	(\$180,055)	

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Board of Counselors & Therapists

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

3400 Other Funds Ltd	88	88	-	-		
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3190 All Other Differential

3400 Other Funds Ltd	145	145	-	-		
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SALARIES & WAGES

3400 Other Funds Ltd	233	233	-	-		
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TOTAL SALARIES & WAGES	\$233	\$233	-	-		
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	40	40	-	-		
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3221 Pension Obligation Bond

3400 Other Funds Ltd	13,255	13,255	-	-		
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3230 Social Security Taxes

3400 Other Funds Ltd	18	18	-	-		
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3260 Mass Transit Tax

3400 Other Funds Ltd	688	688	-	-		
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	14,001	14,001	-	-		
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TOTAL OTHER PAYROLL EXPENSES	\$14,001	\$14,001	-	-		
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Mental Health Regulatory Agency

Agency Number 10800

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Board of Counselors & Therapists

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	18,501	18,501	-	-		
PERSONAL SERVICES						
3400 Other Funds Ltd	32,735	32,735	-	-		
TOTAL PERSONAL SERVICES	\$32,735	\$32,735	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	541	-	541	-		
4125 Out of State Travel						
3400 Other Funds Ltd	97	-	97	-		
4150 Employee Training						
3400 Other Funds Ltd	412	-	412	-		
4175 Office Expenses						
3400 Other Funds Ltd	1,431	-	1,431	-		
4200 Telecommunications						
3400 Other Funds Ltd	1,002	-	1,002	-		
4225 State Gov. Service Charges						
3400 Other Funds Ltd	41,795	-	41,795	-		
4250 Data Processing						
3400 Other Funds Ltd	69,116	-	884	68,232		
4275 Publicity and Publications						
3400 Other Funds Ltd	202	-	202	-		

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number 10800

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Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Board of Counselors & Therapists

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
4300 Professional Services						
3400 Other Funds Ltd	9,533	-	9,533	-		
4315 IT Professional Services						
3400 Other Funds Ltd	3,512	-	3,512	-		
4325 Attorney General						
3400 Other Funds Ltd	30,476	-	30,476	-		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	71	-	71	-		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	217	-	217	-		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	5,224	-	5,224	-		
4575 Agency Program Related S and S						
3400 Other Funds Ltd	6,094	-	6,094	-		
4650 Other Services and Supplies						
3400 Other Funds Ltd	55,651	-	7,271	48,380		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	522	-	522	-		
4715 IT Expendable Property						
3400 Other Funds Ltd	286	-	286	-		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	226,182	-	109,570	116,612		
TOTAL SERVICES & SUPPLIES	\$226,182	-	\$109,570	\$116,612		

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Detail Revenues & Expenditures - Essential Packages
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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number 10800

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Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Board of Counselors & Therapists

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
EXPENDITURES						
3400 Other Funds Ltd	258,917	32,735	109,570	116,612		
TOTAL EXPENDITURES	\$258,917	\$32,735	\$109,570	\$116,612		
ENDING BALANCE						
3400 Other Funds Ltd	(258,917)	(32,735)	(109,570)	(116,612)		
TOTAL ENDING BALANCE	(\$258,917)	(\$32,735)	(\$109,570)	(\$116,612)		

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number 10800

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

Oregon Board of Psychologists

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

3400 Other Funds Ltd	135	135	-	-		
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	23	23	-	-		
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3221 Pension Obligation Bond

3400 Other Funds Ltd	7,518	7,518	-	-		
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3230 Social Security Taxes

3400 Other Funds Ltd	10	10	-	-		
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3260 Mass Transit Tax

3400 Other Funds Ltd	400	400	-	-		
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	7,951	7,951	-	-		
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TOTAL OTHER PAYROLL EXPENSES	\$7,951	\$7,951	-	-		
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PERSONAL SERVICES

3400 Other Funds Ltd	8,086	8,086	-	-		
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TOTAL PERSONAL SERVICES	\$8,086	\$8,086	-	-		
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SERVICES & SUPPLIES

4100 Instate Travel

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number 10800

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Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Oregon Board of Psychologists

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
3400 Other Funds Ltd	581	-	581	-		
4125 Out of State Travel						
3400 Other Funds Ltd	419	-	419	-		
4150 Employee Training						
3400 Other Funds Ltd	225	-	225	-		
4175 Office Expenses						
3400 Other Funds Ltd	771	-	771	-		
4200 Telecommunications						
3400 Other Funds Ltd	872	-	872	-		
4225 State Gov. Service Charges						
3400 Other Funds Ltd	22,505	-	22,505	-		
4250 Data Processing						
3400 Other Funds Ltd	37,217	-	476	36,741		
4275 Publicity and Publications						
3400 Other Funds Ltd	107	-	107	-		
4300 Professional Services						
3400 Other Funds Ltd	9,851	-	9,851	-		
4315 IT Professional Services						
3400 Other Funds Ltd	1,891	-	1,891	-		
4325 Attorney General						
3400 Other Funds Ltd	43,358	-	43,358	-		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	65	-	65	-		

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number 10800

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Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Oregon Board of Psychologists

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	333	-	333	-		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	2,813	-	2,813	-		
4575 Agency Program Related S and S						
3400 Other Funds Ltd	424	-	424	-		
4650 Other Services and Supplies						
3400 Other Funds Ltd	30,617	-	3,915	26,702		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	281	-	281	-		
4715 IT Expendable Property						
3400 Other Funds Ltd	154	-	154	-		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	152,484	-	89,041	63,443		
TOTAL SERVICES & SUPPLIES	\$152,484	-	\$89,041	\$63,443		
EXPENDITURES						
3400 Other Funds Ltd	160,570	8,086	89,041	63,443		
TOTAL EXPENDITURES	\$160,570	\$8,086	\$89,041	\$63,443		
ENDING BALANCE						
3400 Other Funds Ltd	(160,570)	(8,086)	(89,041)	(63,443)		
TOTAL ENDING BALANCE	(\$160,570)	(\$8,086)	(\$89,041)	(\$63,443)		

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Detail Revenues & Expenditures - Essential Packages

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Mental Health Regulatory Agency

Description	Total Policy Packages	Pkg: 100 Licensing Manager Position Priority: 00	Pkg: 101 LD Investigator Position Priority: 00	Pkg: 102 Office Space Expansion Priority: 00	Pkg: 103 Attorney General Fees Priority: 00	Pkg: 104 Board Cost Allocation Adj Priority: 00
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	263,904	149,928	113,976	-	-	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	120	60	60	-	-	-
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	45,206	25,683	19,524	-	-	(1)
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3230 Social Security Taxes

3400 Other Funds Ltd	20,192	11,470	8,719	-	-	3
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	83	47	47	-	-	(11)
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3270 Flexible Benefits

3400 Other Funds Ltd	79,650	39,825	39,825	-	-	-
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	145,251	77,085	68,175	-	-	(9)
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TOTAL OTHER PAYROLL EXPENSES	\$145,251	\$77,085	\$68,175	-	-	(\$9)
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PERSONAL SERVICES

3400 Other Funds Ltd	409,155	227,013	182,151	-	-	(9)
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TOTAL PERSONAL SERVICES	\$409,155	\$227,013	\$182,151	-	-	(\$9)
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Mental Health Regulatory Agency

Agency Number 10800

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

Mental Health Regulatory Agency

Description	Total Policy Packages	Pkg: 100 Licensing Manager Position Priority: 00	Pkg: 101 LD Investigator Position Priority: 00	Pkg: 102 Office Space Expansion Priority: 00	Pkg: 103 Attorney General Fees Priority: 00	Pkg: 104 Board Cost Allocation Adj Priority: 00
SERVICES & SUPPLIES						
4325 Attorney General						
3400 Other Funds Ltd	146,965	-	-	-	146,965	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	52,113	-	-	52,113	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	35,703	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	234,781	-	-	52,113	146,965	-
TOTAL SERVICES & SUPPLIES	\$234,781	-	-	\$52,113	\$146,965	-
EXPENDITURES						
3400 Other Funds Ltd	643,936	227,013	182,151	52,113	146,965	(9)
TOTAL EXPENDITURES	\$643,936	\$227,013	\$182,151	\$52,113	\$146,965	(\$9)
ENDING BALANCE						
3400 Other Funds Ltd	(643,936)	(227,013)	(182,151)	(52,113)	(146,965)	9
TOTAL ENDING BALANCE	(\$643,936)	(\$227,013)	(\$182,151)	(\$52,113)	(\$146,965)	\$9
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	1	1	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	1.00	1.00	-	-	-

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number 10800

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Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Mental Health Regulatory Agency

Description	Pkg: 105 Online Payment Processing				
	Priority: 00				

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd 35,703

ENDING BALANCE

3400 Other Funds Ltd (35,703)

TOTAL ENDING BALANCE **(\$35,703)**

MENTAL HEALTH REGULATORY AGENCY

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Mental Health Regulatory Agency

Agency Number 10800

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Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Board of Counselors & Therapists

Description	Total Policy Packages	Pkg: 100 Licensing Manager Position Priority: 00	Pkg: 101 LD Investigator Position Priority: 00	Pkg: 102 Office Space Expansion Priority: 00	Pkg: 103 Attorney General Fees Priority: 00	Pkg: 104 Board Cost Allocation Adj Priority: 00
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	250,096	104,950	79,783	-	-	65,363
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	115	41	41	-	-	33
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	42,841	17,978	13,667	-	-	11,196
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3230 Social Security Taxes

3400 Other Funds Ltd	19,136	8,029	6,103	-	-	5,004
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	75	32	32	-	-	11
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3270 Flexible Benefits

3400 Other Funds Ltd	71,685	27,081	27,081	-	-	17,523
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	133,852	53,161	46,924	-	-	33,767
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TOTAL OTHER PAYROLL EXPENSES	\$133,852	\$53,161	\$46,924	-	-	\$33,767
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PERSONAL SERVICES

3400 Other Funds Ltd	383,948	158,111	126,707	-	-	99,130
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TOTAL PERSONAL SERVICES	\$383,948	\$158,111	\$126,707	-	-	\$99,130
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Detail Revenues & Expenditures - Policy Packages

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Board of Counselors & Therapists

Description	Total Policy Packages	Pkg: 100 Licensing Manager Position Priority: 00	Pkg: 101 LD Investigator Position Priority: 00	Pkg: 102 Office Space Expansion Priority: 00	Pkg: 103 Attorney General Fees Priority: 00	Pkg: 104 Board Cost Allocation Adj Priority: 00
SERVICES & SUPPLIES						
4175 Office Expenses						
3400 Other Funds Ltd	2,670	-	-	-	-	2,670
4250 Data Processing						
3400 Other Funds Ltd	6,899	-	-	-	-	6,899
4315 IT Professional Services						
3400 Other Funds Ltd	5,009	-	-	-	-	5,009
4325 Attorney General						
3400 Other Funds Ltd	76,600	-	-	-	76,600	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	46,225	-	-	36,479	-	9,746
4650 Other Services and Supplies						
3400 Other Funds Ltd	42,737	-	-	-	-	17,745
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	975	-	-	-	-	975
4715 IT Expendable Property						
3400 Other Funds Ltd	533	-	-	-	-	533
SERVICES & SUPPLIES						
3400 Other Funds Ltd	181,648	-	-	36,479	76,600	43,577
TOTAL SERVICES & SUPPLIES	\$181,648	-	-	\$36,479	\$76,600	\$43,577
EXPENDITURES						
3400 Other Funds Ltd	565,596	158,111	126,707	36,479	76,600	142,707

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Detail Revenues & Expenditures - Policy Packages
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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Board of Counselors & Therapists

Description	Total Policy Packages	Pkg: 100 Licensing Manager Position Priority: 00	Pkg: 101 LD Investigator Position Priority: 00	Pkg: 102 Office Space Expansion Priority: 00	Pkg: 103 Attorney General Fees Priority: 00	Pkg: 104 Board Cost Allocation Adj Priority: 00
TOTAL EXPENDITURES	\$565,596	\$158,111	\$126,707	\$36,479	\$76,600	\$142,707
ENDING BALANCE						
3400 Other Funds Ltd	(565,596)	(158,111)	(126,707)	(36,479)	(76,600)	(142,707)
TOTAL ENDING BALANCE	(\$565,596)	(\$158,111)	(\$126,707)	(\$36,479)	(\$76,600)	(\$142,707)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	1	1	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.95	0.70	0.70	-	-	0.55

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Board of Counselors & Therapists

Description	Pkg: 105 Online Payment Processing					
	Priority: 00					

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd	24,992
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ENDING BALANCE

3400 Other Funds Ltd	(24,992)
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TOTAL ENDING BALANCE	(\$24,992)
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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Oregon Board of Psychologists

Description	Total Policy Packages	Pkg: 100 Licensing Manager Position Priority: 00	Pkg: 101 LD Investigator Position Priority: 00	Pkg: 102 Office Space Expansion Priority: 00	Pkg: 103 Attorney General Fees Priority: 00	Pkg: 104 Board Cost Allocation Adj Priority: 00
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	13,808	44,978	34,193	-	-	(65,363)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	5	19	19	-	-	(33)
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	2,365	7,705	5,857	-	-	(11,197)
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3230 Social Security Taxes

3400 Other Funds Ltd	1,056	3,441	2,616	-	-	(5,001)
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	8	15	15	-	-	(22)
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3270 Flexible Benefits

3400 Other Funds Ltd	7,965	12,744	12,744	-	-	(17,523)
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	11,399	23,924	21,251	-	-	(33,776)
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TOTAL OTHER PAYROLL EXPENSES	\$11,399	\$23,924	\$21,251	-	-	(\$33,776)
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PERSONAL SERVICES

3400 Other Funds Ltd	25,207	68,902	55,444	-	-	(99,139)
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TOTAL PERSONAL SERVICES	\$25,207	\$68,902	\$55,444	-	-	(\$99,139)
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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Oregon Board of Psychologists

Description	Total Policy Packages	Pkg: 100 Licensing Manager Position Priority: 00	Pkg: 101 LD Investigator Position Priority: 00	Pkg: 102 Office Space Expansion Priority: 00	Pkg: 103 Attorney General Fees Priority: 00	Pkg: 104 Board Cost Allocation Adj Priority: 00
SERVICES & SUPPLIES						
4175 Office Expenses						
3400 Other Funds Ltd	(2,670)	-	-	-	-	(2,670)
4250 Data Processing						
3400 Other Funds Ltd	(6,899)	-	-	-	-	(6,899)
4315 IT Professional Services						
3400 Other Funds Ltd	(5,009)	-	-	-	-	(5,009)
4325 Attorney General						
3400 Other Funds Ltd	70,365	-	-	-	70,365	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	5,888	-	-	15,634	-	(9,746)
4650 Other Services and Supplies						
3400 Other Funds Ltd	(7,034)	-	-	-	-	(17,745)
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	(975)	-	-	-	-	(975)
4715 IT Expendable Property						
3400 Other Funds Ltd	(533)	-	-	-	-	(533)
SERVICES & SUPPLIES						
3400 Other Funds Ltd	53,133	-	-	15,634	70,365	(43,577)
TOTAL SERVICES & SUPPLIES	\$53,133	-	-	\$15,634	\$70,365	(\$43,577)
EXPENDITURES						
3400 Other Funds Ltd	78,340	68,902	55,444	15,634	70,365	(142,716)

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Detail Revenues & Expenditures - Policy Packages
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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number 10800

BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Oregon Board of Psychologists

Description	Total Policy Packages	Pkg: 100 Licensing Manager Position Priority: 00	Pkg: 101 LD Investigator Position Priority: 00	Pkg: 102 Office Space Expansion Priority: 00	Pkg: 103 Attorney General Fees Priority: 00	Pkg: 104 Board Cost Allocation Adj Priority: 00
TOTAL EXPENDITURES	\$78,340	\$68,902	\$55,444	\$15,634	\$70,365	(\$142,716)
ENDING BALANCE						
3400 Other Funds Ltd	(78,340)	(68,902)	(55,444)	(15,634)	(70,365)	142,716
TOTAL ENDING BALANCE	(\$78,340)	(\$68,902)	(\$55,444)	(\$15,634)	(\$70,365)	\$142,716
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.05	0.30	0.30	-	-	(0.55)

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number 10800

BDV004B

2021-23 Biennium

Oregon Board of Psychologists

Version: V - 01 - Agency Request Budget

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

Description	Pkg: 105 Online Payment Processing					
	Priority: 00					

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd 10,711

ENDING BALANCE

3400 Other Funds Ltd (10,711)

TOTAL ENDING BALANCE (\$10,711)

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

PICS100 - Position Budget Report

Mental Health Regulatory Agency

2021-23 Biennium

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

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											-	-	1,817,328	-	1,817,328
Total OPE											-	-	1,005,911	-	1,005,911
Total Personal Services											-	-	2,823,239	-	2,823,239

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

PICS100 - Position Budget Report

Board of Counselors & Therapists

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 10800-001-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000590	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.70	16.8	9	8766	SAL	-	-	147,269	-	147,269
										OPE	-	-	63,647	-	63,647
0000591	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	0.70	16.8	2	4122	SAL	-	-	69,250	-	69,250
										OPE	-	-	44,314	-	44,314
0000592	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	0.70	16.8	8	5460	SAL	-	-	91,728	-	91,728
										OPE	-	-	49,884	-	49,884
0000597	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.70	16.8	3	3033	SAL	-	-	50,954	-	50,954
										OPE	-	-	39,780	-	39,780
0000640	MEAH Z7006 HF	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.50	12	10	9801	SAL	-	-	117,612	-	117,612
										OPE	-	-	48,312	-	48,312
0000641	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.70	16.8	10	5206	SAL	-	-	87,461	-	87,461
										OPE	-	-	48,827	-	48,827
0000643	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.70	16.8	8	4744	SAL	-	-	79,699	-	79,699
										OPE	-	-	46,903	-	46,903
0000645	UA C5232 AP	INVESTIGATOR 2	23	PF	1	0.70	16.8	9	5721	SAL	-	-	96,113	-	96,113
										OPE	-	-	50,971	-	50,971
0000648	UA C5232 AP	INVESTIGATOR 2	23	PF	1	0.70	16.8	9	5721	SAL	-	-	96,113	-	96,113
										OPE	-	-	50,971	-	50,971
0000649	UA C0102 AP	OFFICE ASSISTANT 2	9	PF	1	0.70	16.8	10	3146	SAL	-	-	52,853	-	52,853
										OPE	-	-	40,251	-	40,251
0000650	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.70	16.8	7	3580	SAL	-	-	60,144	-	60,144
										OPE	-	-	42,058	-	42,058
0000652	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.70	16.8	4	4971	SAL	-	-	83,513	-	83,513
										OPE	-	-	47,849	-	47,849
0000653	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	0.70	16.8	5	6247	SAL	-	-	104,950	-	104,950
										OPE	-	-	53,161	-	53,161
0000654	OAS C5232 AP	INVESTIGATOR 2	23	LF	1	0.70	16.8	5	4749	SAL	-	-	79,783	-	79,783
										OPE	-	-	46,924	-	46,924
0004701	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	420	-	420
										OPE	-	-	32	-	32
0004702	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	420	-	420

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

PICS100 - Position Budget Report

Board of Counselors & Therapists

2021-23 Biennium
Budget Preparation

Cross Reference Number: 10800-001-01-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	32	-	32
0004703	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	420	-	420
										OPE	-	-	32	-	32
0004704	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	420	-	420
										OPE	-	-	32	-	32
0004705	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	420	-	420
										OPE	-	-	32	-	32
0004706	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	420	-	420
										OPE	-	-	32	-	32
0004707	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	420	-	420
										OPE	-	-	32	-	32
0004708	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	420	-	420
										OPE	-	-	32	-	32
Total Salary											-	-	1,220,802	-	1,220,802
Total OPE											-	-	674,108	-	674,108
Total Personal Services											-	-	1,894,910	-	1,894,910

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

PICS100 - Position Budget Report

Oregon Board of Psychologists

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 10800-002-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000590	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.30	7.2	9	8766	SAL	-	-	63,115	-	63,115
										OPE	-	-	28,418	-	28,418
0000591	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	0	0.30	7.2	2	4122	SAL	-	-	29,678	-	29,678
										OPE	-	-	20,132	-	20,132
0000592	OAS C5232 AP	INVESTIGATOR 2	23	PF	0	0.30	7.2	8	5460	SAL	-	-	39,312	-	39,312
										OPE	-	-	22,519	-	22,519
0000597	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.30	7.2	3	3033	SAL	-	-	21,838	-	21,838
										OPE	-	-	18,190	-	18,190
0000640	MEAH Z7006 HF	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	0	0.50	12	10	9801	SAL	-	-	117,612	-	117,612
										OPE	-	-	48,312	-	48,312
0000641	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.30	7.2	10	5206	SAL	-	-	37,483	-	37,483
										OPE	-	-	22,066	-	22,066
0000643	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.30	7.2	8	4744	SAL	-	-	34,157	-	34,157
										OPE	-	-	21,242	-	21,242
0000645	UA C5232 AP	INVESTIGATOR 2	23	PF	0	0.30	7.2	9	5721	SAL	-	-	41,191	-	41,191
										OPE	-	-	22,985	-	22,985
0000648	UA C5232 AP	INVESTIGATOR 2	23	PF	0	0.30	7.2	9	5721	SAL	-	-	41,191	-	41,191
										OPE	-	-	22,985	-	22,985
0000649	UA C0102 AP	OFFICE ASSISTANT 2	9	PF	0	0.30	7.2	10	3146	SAL	-	-	22,651	-	22,651
										OPE	-	-	18,391	-	18,391
0000650	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.30	7.2	7	3580	SAL	-	-	25,776	-	25,776
										OPE	-	-	19,165	-	19,165
0000652	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.30	7.2	4	4971	SAL	-	-	35,791	-	35,791
										OPE	-	-	21,647	-	21,647
0000653	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	0	0.30	7.2	5	6247	SAL	-	-	44,978	-	44,978
										OPE	-	-	23,924	-	23,924
0000654	OAS C5232 AP	INVESTIGATOR 2	23	LF	0	0.30	7.2	5	4749	SAL	-	-	34,193	-	34,193
										OPE	-	-	21,251	-	21,251
0005201	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	840	-	840
										OPE	-	-	64	-	64
0005202	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	840	-	840

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

PICS100 - Position Budget Report

Oregon Board of Psychologists

2021-23 Biennium
Budget Preparation

Cross Reference Number: 10800-002-01-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	64	-	64
0005203	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	840	-	840
										OPE	-	-	64	-	64
0005204	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	840	-	840
										OPE	-	-	64	-	64
0005205	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PF	0	0.00	0	0	0	SAL	-	-	840	-	840
										OPE	-	-	64	-	64
0005206	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	840	-	840
										OPE	-	-	64	-	64
0005207	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	840	-	840
										OPE	-	-	64	-	64
0005208	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	840	-	840
										OPE	-	-	64	-	64
0005209	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	840	-	840
										OPE	-	-	64	-	64
Total Salary											-	-	596,526	-	596,526
Total OPE											-	-	331,803	-	331,803
Total Personal Services											-	-	928,329	-	928,329

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

PICS130 - Position Count by Agency

10800 Mental Health Regulatory Agency

2021-23 Biennium

Budget Preparation

Position Number	Auth No	Workday Id	Employee Name	Classification	Pkg No	Sal Rng	Pos Type	Step	Pos Cnt	FTE	General Fund	Lottery Fund	Other	Federal Fund
0000590	001289010	0024195	Felton, Laree Marilyn	MMN X0872 A P	100	30	PF	9	1	1.00	-	-	302,449	-
0000591	001289020	0053627	YOUNIS, LUZVIMINDA	OAS C0860 A P	104	23	PF	2	1	1.00	-	-	163,374	-
0000592	001289030	0057523	Vile, Daniel R	OAS C5232 A P	104	23	PF	8	1	1.00	-	-	203,443	-
0000597	001289040	0067414	Fraser, Kelly	OAS C0104 A P	104	15	PF	3	1	1.00	-	-	130,762	-
0000640	000861720	0038893	Hill, Charles J	MEAH Z7006 H P	0	31X	PF	10	1	1.00	-	-	331,848	-
0000641	000861830	0027623	Knotts, Lawrence	UA C0108 A P	104	20	PF	10	1	1.00	-	-	195,837	-
0000643	000861840	0015575	Farrier, Connie	UA C0108 A P	104	20	PF	8	1	1.00	-	-	182,001	-
0000645	001134780	0008955	May, Courtney L	UA C5232 A P	104	23	PF	9	1	1.00	-	-	211,260	-
0000648	001291280	0048632	Oliveros, David	UA C5232 A P	104	23	PF	9	1	1.00	-	-	211,260	-
0000649	001291290	0067416	Hunter, Lynnette	UA C0102 A P	104	9	PF	10	1	1.00	-	-	134,146	-
0000650	001291300	0016795	Altermatt, Natalie	UA C0104 A P	104	15	PF	7	1	1.00	-	-	147,143	-
0000652	001323840	0108713	McGonagle, Allison D	UA C5247 A P	104	25	PF	4	1	1.00	-	-	188,800	-
0000653	001382591			MMS X7004 A P	100	28X	PF	5	1	1.00	-	-	227,013	-
0000654	001382612			OAS C5232 A P	101	23	LF	5	1	1.00	-	-	182,151	-
Total:									14	14.00	-	-	\$2,811,487	-

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

PICS116 - Net Package Fiscal Impact Report

2021-23 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
No records for the phase: CSL															
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											0	0	0		
Total Funds											0	0	0	0	0.00

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

PICS116 - Net Package Fiscal Impact Report

Board of Counselors & Therapists

2021-23 Biennium

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

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
653	1382591		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	16.8	5	6,247	104,950	53,161	158,111	1	0.70	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	104,950	53,161	158,111		
										Federal Funds	0	0	0		
										Total Funds	104,950	53,161	158,111	1	0.70

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

PICS116 - Net Package Fiscal Impact Report

Board of Counselors & Therapists

2021-23 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
654	1382612		OAS C5232 A P	INVESTIGATOR 2	23	LF	16.8	5	4,749	79,783	46,924	126,707	1	0.70	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	79,783	46,924	126,707		
										Federal Funds	0	0	0		
										Total Funds	79,783	46,924	126,707	1	0.70

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

PICS116 - Net Package Fiscal Impact Report

Board of Counselors & Therapists

2021-23 Biennium

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

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
590	1289010	24195	MMS X0872 A P	OPERATIONS & POLICY ANALYST 1	30	PF	16.8	9	8,766	10,519	4,204	14,723	0	0.05	
591	1289020	53627	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	16.8	2	4,122	4,947	2,823	7,770	0	0.05	
592	1289030	57523	OAS C5232 A P	INVESTIGATOR 2	23	PF	16.8	8	5,460	6,552	3,220	9,772	0	0.05	
597	1289040	67414	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	16.8	3	3,033	3,639	2,498	6,137	0	0.05	
641	861830	27623	UA C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	16.8	10	5,206	6,247	3,145	9,392	0	0.05	
643	861840	15575	UA C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	16.8	8	4,744	5,693	3,008	8,701	0	0.05	
645	1134780	8955	UA C5232 A P	INVESTIGATOR 2	23	PF	16.8	9	5,721	6,865	3,299	10,164	0	0.05	
648	1291280	48632	UA C5232 A P	INVESTIGATOR 2	23	PF	16.8	9	5,721	6,865	3,299	10,164	0	0.05	
649	1291290	67416	UA C0102 A P	OFFICE ASSISTANT 2	9	PF	16.8	10	3,146	3,775	2,533	6,308	0	0.05	
650	1291300	16795	UA C0104 A P	OFFICE SPECIALIST 2	15	PF	16.8	7	3,580	4,296	2,662	6,958	0	0.05	
652	1323840	108713	UA C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	16.8	4	4,971	5,965	3,076	9,041	0	0.05	
General Funds										0	0	0			
Lottery Funds										0	0	0			
Other Funds										65,363	33,767	99,130			
Federal Funds										0	0	0			
Total Funds										65,363	33,767	99,130	0	0.55	

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

PICS116 - Net Package Fiscal Impact Report

Oregon Board of Psychologists

2021-23 Biennium

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

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
653	1382591		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	7.2	5	6,247	44,978	23,924	68,902	0	0.30	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	44,978	23,924	68,902		
										Federal Funds	0	0	0		
										Total Funds	44,978	23,924	68,902	0	0.30

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

PICS116 - Net Package Fiscal Impact Report

Oregon Board of Psychologists

2021-23 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
654	1382612		OAS C5232 A P	INVESTIGATOR 2	23	LF	7.2	5	4,749	34,193	21,251	55,444	0	0.30	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	34,193	21,251	55,444		
										Federal Funds	0	0	0		
										Total Funds	34,193	21,251	55,444	0	0.30

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

PICS116 - Net Package Fiscal Impact Report

Oregon Board of Psychologists

2021-23 Biennium

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

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
590	1289010	24195	MMS X0872 A P	OPERATIONS & POLICY ANALYST 1	30	PF	7.2	9	8,766	-10,519	-4,205	-14,724	0	-0.05
591	1289020	53627	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	7.2	2	4,122	-4,947	-2,824	-7,771	0	-0.05
592	1289030	57523	OAS C5232 A P	INVESTIGATOR 2	23	PF	7.2	8	5,460	-6,552	-3,223	-9,775	0	-0.05
597	1289040	67414	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	7.2	3	3,033	-3,639	-2,499	-6,138	0	-0.05
641	861830	27623	UA C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	7.2	10	5,206	-6,247	-3,146	-9,393	0	-0.05
643	861840	15575	UA C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	7.2	8	4,744	-5,693	-3,008	-8,701	0	-0.05
645	1134780	8955	UA C5232 A P	INVESTIGATOR 2	23	PF	7.2	9	5,721	-6,865	-3,299	-10,164	0	-0.05
648	1291280	48632	UA C5232 A P	INVESTIGATOR 2	23	PF	7.2	9	5,721	-6,865	-3,299	-10,164	0	-0.05
649	1291290	67416	UA C0102 A P	OFFICE ASSISTANT 2	9	PF	7.2	10	3,146	-3,775	-2,534	-6,309	0	-0.05
650	1291300	16795	UA C0104 A P	OFFICE SPECIALIST 2	15	PF	7.2	7	3,580	-4,296	-2,663	-6,959	0	-0.05
652	1323840	108713	UA C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	7.2	4	4,971	-5,965	-3,076	-9,041	0	-0.05
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										-65,363	-33,776	-99,139		
Federal Funds										0	0	0		
Total Funds										-65,363	-33,776	-99,139	0	-0.55