

LSC Greenbook

Analysis of the Enacted Budget

Counselor, Social Worker, and Marriage and Family Therapist Board

*Deauna Hale, Budget Analyst
Legislative Service Commission*

July 2009

TABLE OF CONTENTS

OVERVIEW	1
Agency Overview.....	1
Appropriation Overview	1
New Fees and Fines	2
ANALYSIS OF ENACTED BUDGET	3
Operating Expenses (899609)	3

ATTACHMENT:

Budget Spreadsheet By Line Item

Counselor, Social Worker, and Marriage and Family Therapist Board

- Non-GRF agency; funded by fee revenues
- Funding for FY 2010 and FY 2011 a 5.3% decrease from FY 2009

OVERVIEW

Agency Overview

The Counselor, Social Worker, and Marriage and Family Therapist Board regulates the practice of counseling, social work, and marriage and family therapy. To carry out its regulatory responsibility, the Board establishes standards of practice and licenses qualified practitioners of social work, counseling, and marriage and family therapy. The Board's regulatory obligations also include investigating complaints about issues of incompetent, unethical, and impaired practitioners. In addition to licensing and investigations, the Board monitors compliance with continuing education requirements and approves continuing education programs.

The Board's governing authority consists of 15 members appointed by the Governor, including four licensed professional clinical counselors or professional counselors, two independent social workers, two licensed social workers, two licensed independent marriage and family therapists, two licensed marriage and family therapists, and three members representing the public. The Board's daily operations are the responsibility of an executive director who is appointed by the governing authority. Including the Executive Director, in FY 2009 the Board had 12 full-time staff members.

Appropriation Overview

Agency Appropriations by Fund Group					
Fund Group	FY 2009	FY 2010	% change	FY 2011	% change
General Services	\$1,179,774	\$1,117,171	(5.3%)	\$1,117,171	0.0%

*FY 2009 figures represent actual expenditures.

As can be seen in the above table, the Board receives no General Revenue Fund (GRF) money; it is entirely supported by fees. The budget provides a 5.3% decrease in FY 2010 from the FY 2009 level, and flat funding for FY 2011.

New Fees and Fines

The budget includes several new fees and fines; a license verification fee and continuing education program fee, and late renewal fines. These additional fees and fines are expected to generate about \$167,000. The revenue generated will be deposited into Fund 4K90.

ANALYSIS OF ENACTED BUDGET

The following table shows all appropriations for the Counselor, Social Worker, and Marriage and Family Therapist Board.

Appropriations for the Counselor, Social Worker, and Marriage and Family Therapist Board				
Fund	ALI	Title	FY 2010	FY 2011
General Services Fund Group				
4K90	899609	Operating Expenses	\$1,117,171	\$1,117,171

Operating Expenses (899609)

Through this one line item, the Board pays all of its operating expenses. As indicated earlier, the budget provides a 5.3% decrease in FY 2010 from the FY 2009 funding level and flat funding for FY 2011. Personal services is the biggest expense category for the Board, as it is for most regulatory agencies. In FY 2009, the allocation of the Board's expenses was 74.7% personal services, 19.3% maintenance and equipment, and 4.6% purchased services. More than 30,000 licenses issued by the Board are currently active.

CSW.docx / sle

FY 2010 - 2011 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2008	FY 2009	FY 2010 Appropriations	% Change FY09 - FY10	FY 2011 Appropriations	% Change FY10 - FY11
Report For: Main Operating Appropriations Bill			Version: Enacted					
CSW Counselor, Social Worker, and Marriage and Family Therapist Board								
4K90	899609	Operating Expenses	\$ 1,117,171	\$ 1,117,315	\$ 1,117,171	-0.01%	\$ 1,117,171	0.00%
General Services Fund Group Total			\$ 1,117,171	\$ 1,117,315	\$ 1,117,171	-0.01%	\$ 1,117,171	0.00%
Counselor, Social Worker, and Marriage and Family Therapist Board Total			\$ 1,117,171	\$ 1,117,315	\$ 1,117,171	-0.01%	\$ 1,117,171	0.00%