

# **LSC Greenbook**

**Analysis of the Enacted Budget**

## **Counselor, Social Worker, and Marriage and Family Therapist Board**

Michele Perch, LSC Fellow  
Legislative Service Commission

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**ATTACHMENT:**

Budget Spreadsheet By Line Item

# Counselor, Social Worker, and Marriage and Family Therapist Board

- Non-GRF agency; funded by fee revenues
- Funding increased by 6.2% in FY 2012 and 2.5% in FY 2013

## OVERVIEW

### Agency Overview

The Counselor, Social Worker, and Marriage and Family Therapist Board establishes standards of practice and licenses qualified practitioners of social work, counseling, and marriage and family therapy. The Board's regulatory duties 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 2011 the Board had 11 full-time staff members.

### Appropriation Overview

Agency Appropriations by Fund Group					
Fund Group	FY 2011*	FY 2012	% change	FY 2013	% change
General Services	\$1,133,773	\$1,204,235	6.2%	\$1,234,756	2.5%

\*FY 2011 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 6.2% increase in FY 2012 over FY 2011 expenditures and a 2.5% increase in FY 2013 over the FY 2012 appropriation.

**New Fees**

The budget gives the Board the authority to establish fees to be charged for the following: approval of continuing education programs, approval of continuing education providers, and replacement wall certificates. These additional fees are expected to generate an estimated \$87,000 in additional annual revenue. The revenue will be deposited into the Occupational Licensing and Regulatory Fund (Fund 4K90).

## **ANALYSIS OF ENACTED BUDGET**

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

<b>Appropriations for the Counselor, Social Worker, and Marriage and Family Therapist Board</b>				
<b>Fund</b>	<b>ALI</b>	<b>Title</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>General Services Fund Group</b>				
4K90	899609	Operating Expenses	\$1,204,235	\$1,234,756

### **Operating Expenses (899609)**

Through this one line item, the Board pays all of its operating expenses. As indicated earlier, the budget provides a 6.2% increase in FY 2012 over FY 2011 expenditures and a 2.5% increase in FY 2013 over the FY 2012 appropriation. Personal services is the biggest expense category for the Board, as it is for most regulatory agencies. For the FY 2012-FY 2013 biennium, the Board estimates that its expenses will be allocated as follows: 79% personal services, 20% supplies, maintenance, and equipment, and 1% purchased services. More than 31,000 licenses issued by the Board are currently active.

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# FY 2012 - FY 2013 Final Appropriation Amounts

# All Fund Groups

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 % Change
<b>Report For Main Operating Appropriations Bill</b>			<b>Version: Enacted</b>					
<b>CSW Counselor, Social Worker, and Marriage and Family Therapist Board</b>								
4K90	899609	Operating Expenses	\$ 1,071,404	\$ 1,133,773	\$ 1,204,235	6.21%	\$ 1,234,756	2.53%
<b>General Services Fund Group Total</b>			<b>\$ 1,071,404</b>	<b>\$ 1,133,773</b>	<b>\$ 1,204,235</b>	<b>6.21%</b>	<b>\$ 1,234,756</b>	<b>2.53%</b>
<b>Counselor, Social Worker, and Marriage and Family Therapist Board Tota</b>			<b>\$ 1,071,404</b>	<b>\$ 1,133,773</b>	<b>\$ 1,204,235</b>	<b>6.21%</b>	<b>\$ 1,234,756</b>	<b>2.53%</b>