

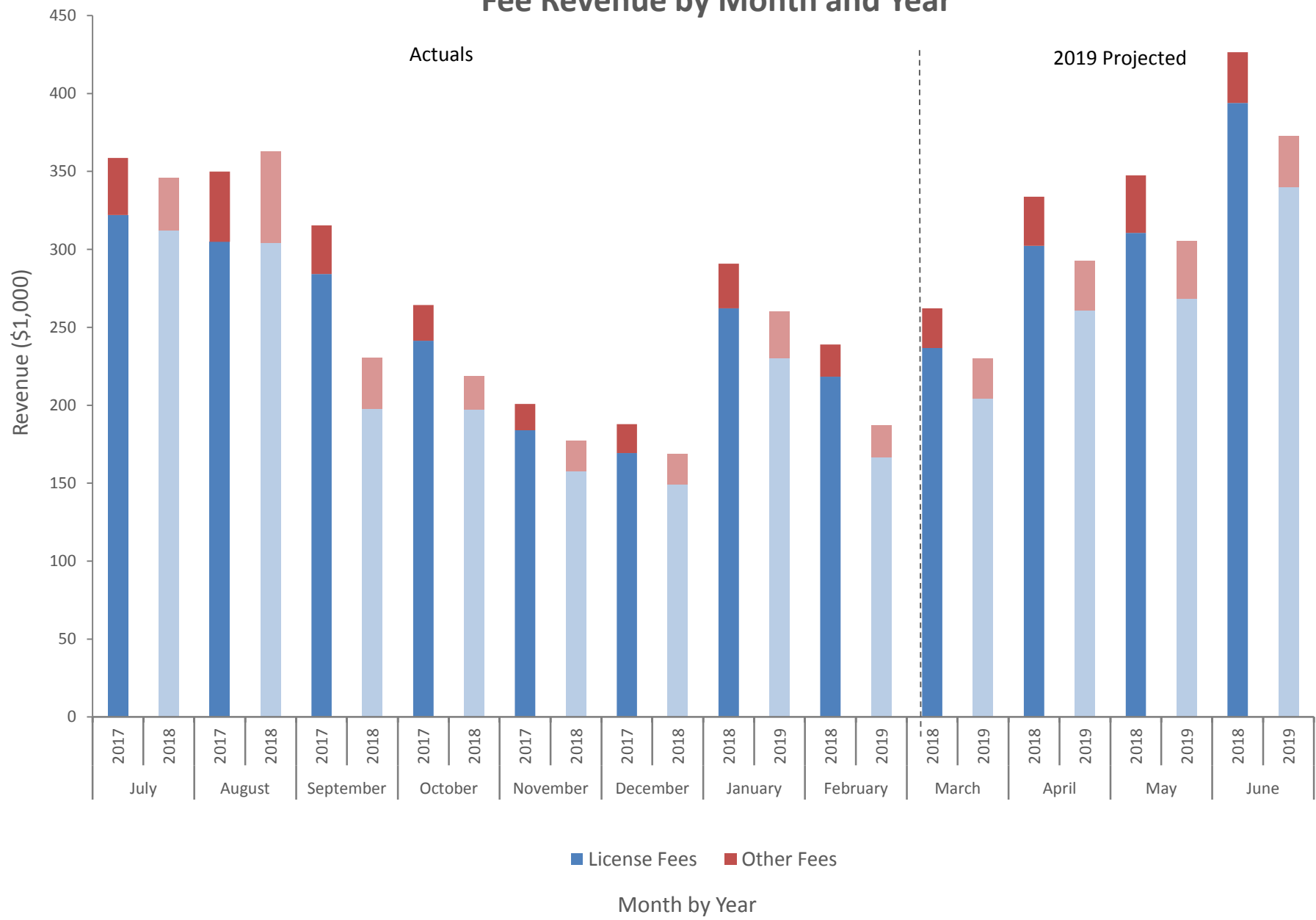


2019-2021 Budget Revenue & Solutions

Presentation to Education Subcommittee
Joint Committee on Ways and Means

4/10/2019

Fee Revenue by Month and Year



Year-to-Year Fee Revenue

Fee Type	2017-2018	2018-2019
In State License	1,749,775	1,639,258
Out of State License	348,270	332,905
Renewal Fees	1,131,730	817,166
Expedited Fees	29,949	33,823
Finger Print Fees	266,428	265,658
Late Fees	50,560	63,080
Total Fee Revenue	\$ 3,576,712	\$ 3,151,890

2017-2019 Updated Projections

Beginning Balance	1,945,738
Revenue	6,698,231
Personnel	4,328,234
Services & Supplies	2,338,449
Expenditures	6,666,683
Ending Balance	\$ 1,977,286

\$ 3,151,890 will be used as projected revenue for each year of the 2019-2021 Biennium at CSL.

Program Approval Director Rationale

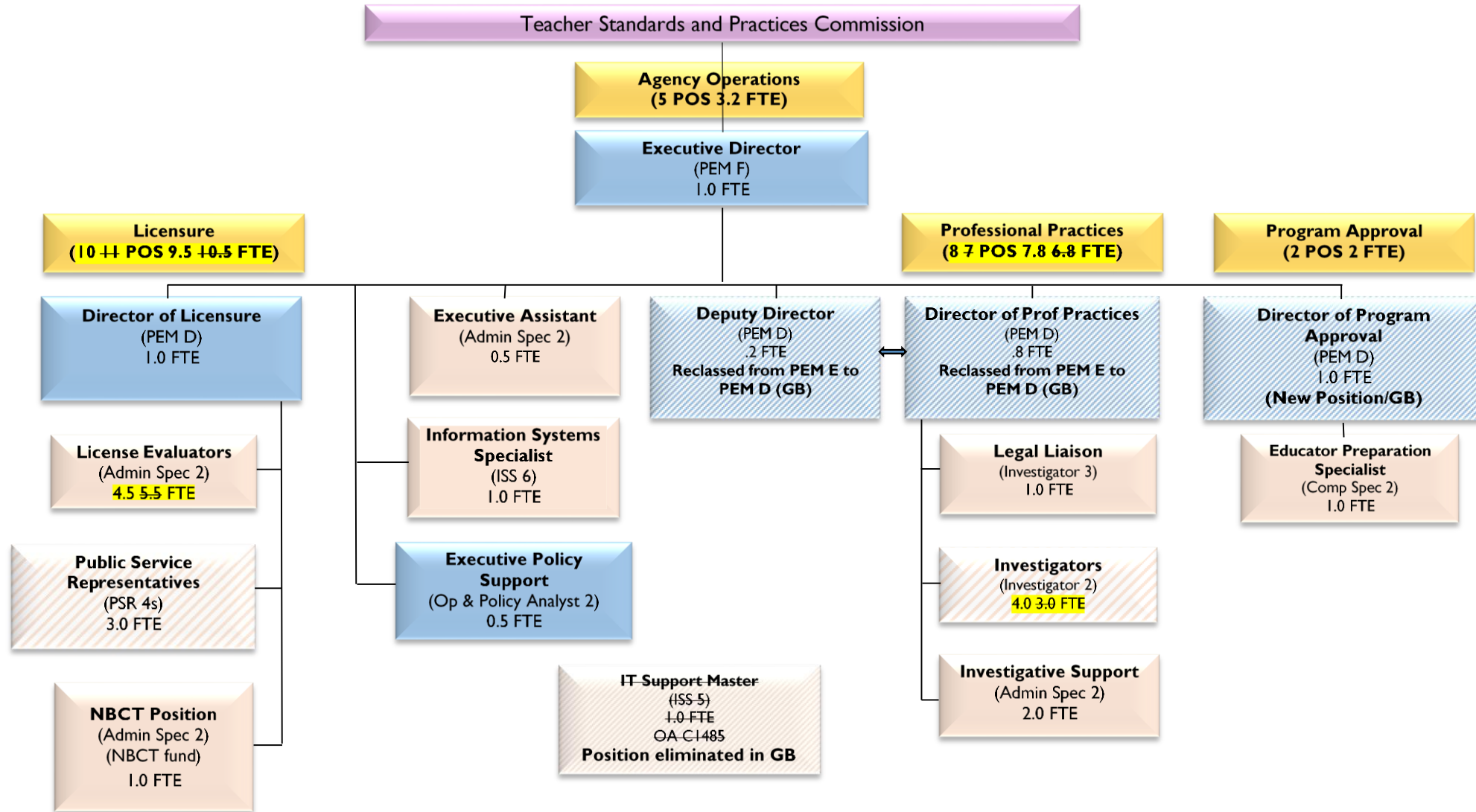
- Currently staffed at 1.0 Preparation Specialist
 - This is an administrative staff position – non-educational
- Current/Proposed legislative direction to Education Preparation Providers (EPP)
 - National accreditation by July 2025
 - Dyslexia standards
 - Grow-Your-Own HB 2742
 - Diversification of workforce/Reducing barriers
 - School counseling/social work HB 2441
 - Trauma informed practices
 - Student safety
 - Ethics
 - American Indian/Alaska Native Plan SB 13
 - Special education
 - Professional Development/Educator Advancement Council SB 182
 - Teacher Quality
- These will require a professional trained in educator preparation to provide assistance to EPPs and monitor adherence to standards.

Annualized Licensure Fees for Selected Occupations/Licensing Boards

Licensing Entity	Profession	License Fee (\$)	Term of License (Years)	Annualized Fee (\$)
Teacher Standards and Practices Licenses	Teacher (in-state)	140	5 or 3	28 or 47
Teacher Standards and Practices Licenses	New Teacher (out-of-state)	190	3	60
Appraiser Certification and Licensure Board	Licensed Appraisers	340-630	2	170-315
Board of Nursing	Nurses (RN/LPN)	145	1	145
Direct Entry Midwives Board	Direct Entry Midwives	800	1	800
Board of Chiropractic Examiners	Doctor of Chiropractic Medicine	425	1	425
Board of Psychologist Examiners	Psychologist	780	2	390
Landscape Architect Board	Registered Landscape Architect	325	1	325
Board of Naturopathic Medicine	Naturopaths	300	1	300
Oregon Medical Board	Physician (MD/DO)	486	2	243
Optometry Board	Optometrist	200	1	200
Board of Dentistry	Dentist	390	2	195
Physical Therapist Licensing Board	Physical Therapist	170	1	170
Veterinary Medical Examining Board	Veterinarians	150	1	150
Board of Clinical Social Workers	Licensed Clinical Social Worker	286	2	143
Nursing Home Administrators Board	Nursing Home Administrator	130	1	130
Construction Contractors Board	Residential or Commercial Contractors	250	2	125
Athletic Trainers Board	Athletic Trainer	125	1	125
Board of Speech Language Pathology & Audiology	Speech Lang Pathologist/Audiologists	210	2	105
Cosmetology Board	Independent Contractor	100	1	100
Board of Tax Practitioners	Tax Consultant	95	1	95
Mortuary and Cemetery Board	Funeral Service Practitioners	160	2	80
Massage Therapists Board	Massage Therapist	155	2	78
Occupational Therapy Licensing Board	Occupational Therapists	150	2	75
Board of Pharmacy	Pharmacist	120	2	60
Medical Imaging Board	All medical imaging modalities	120	2	60
Licensed Dietitians Board	Licensed Dietitian	60	1	60
Respiratory Therapists and Polysomnographic Technologist	Respiratory Therapist	50	1	50
Body Art Practitioners Board	Tattoo Artist	45	1	45

2019-21 GB Organizational Chart

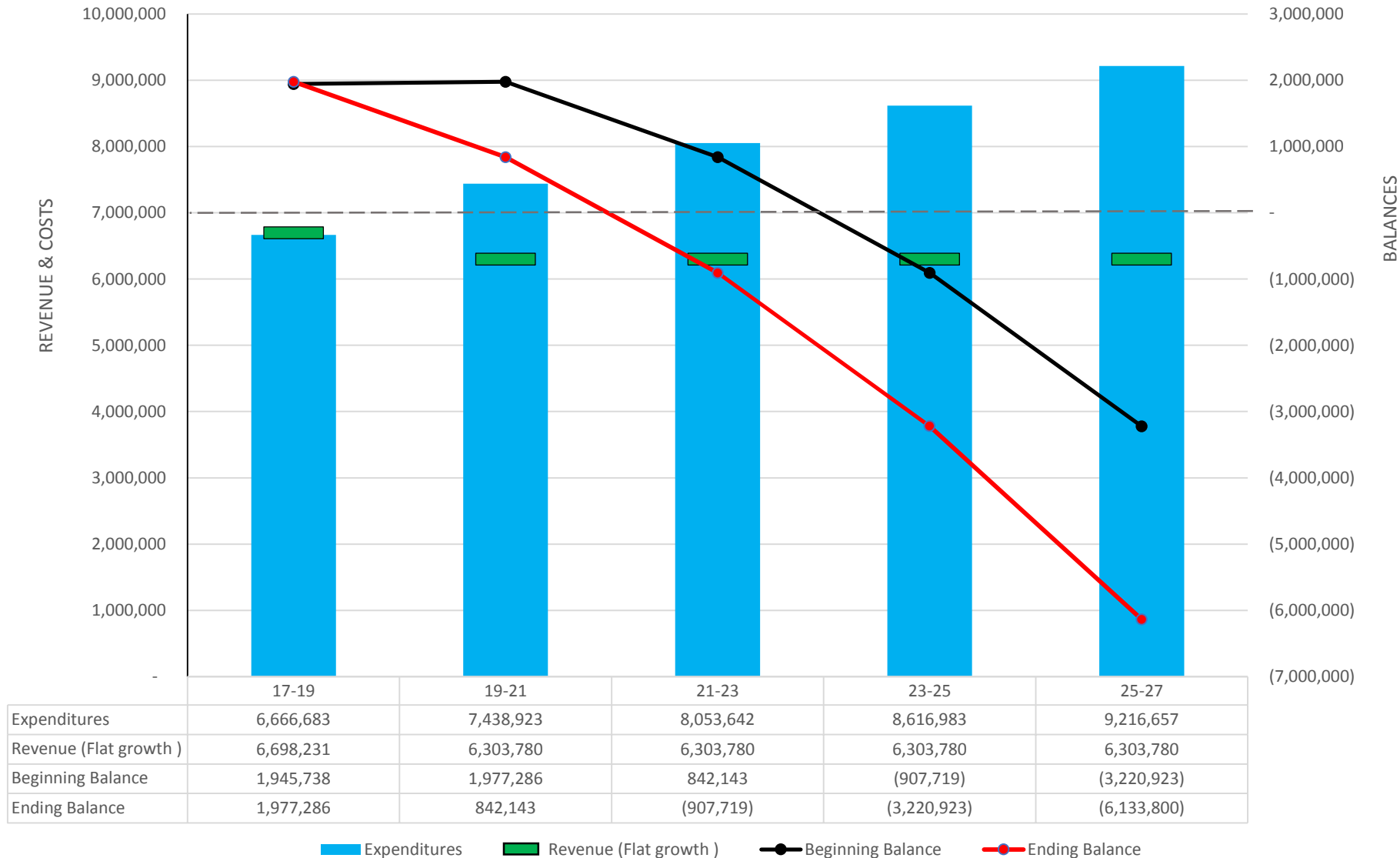
CSL with POP 101 and Conversion of One Evaluator to Investigator



- Management Positions
- Represented Staff Positions
- Proposed Changed Positions

TSPC BUDGET PROJECTIONS

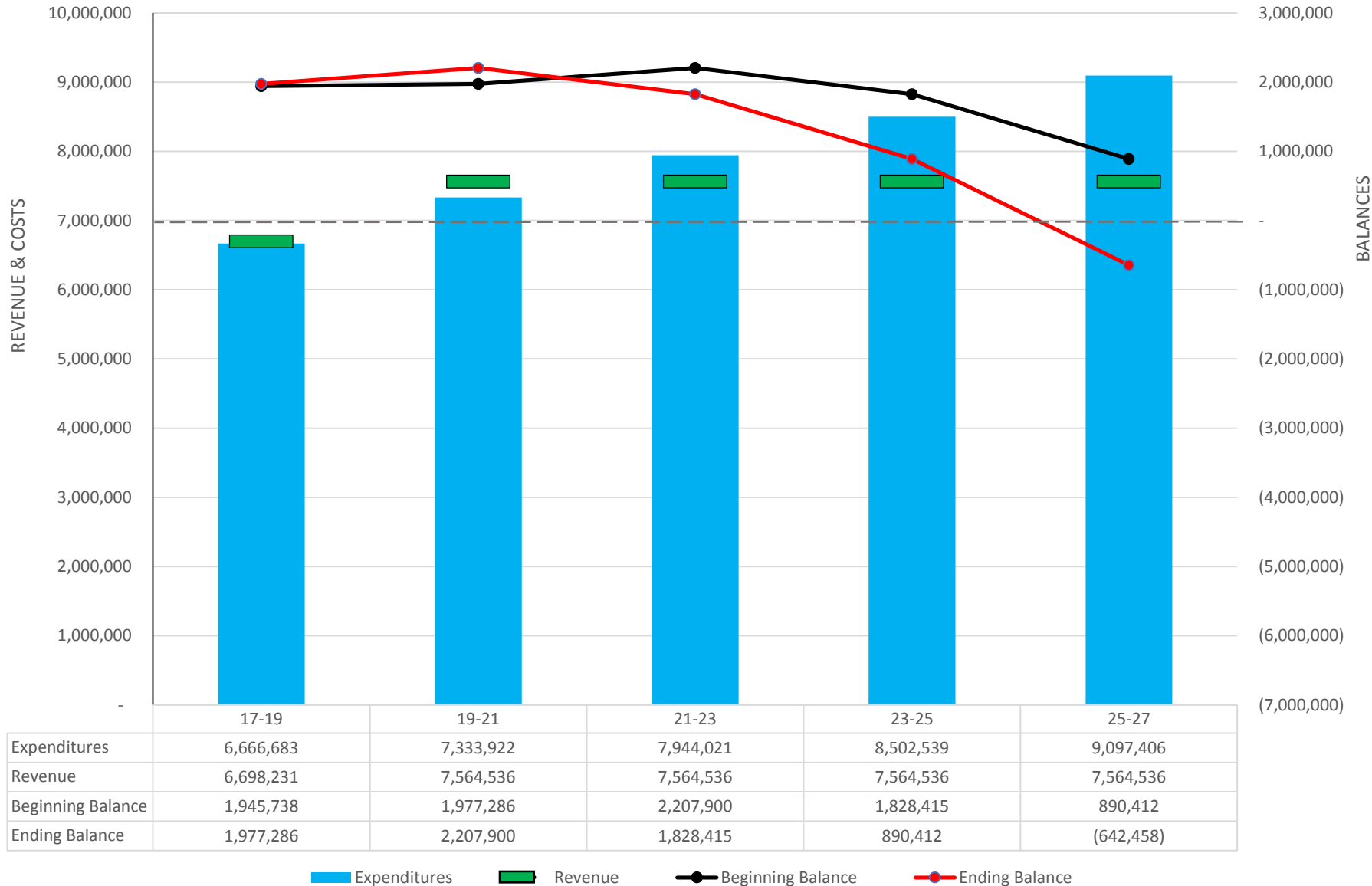
Updated Revenues; CSL with POP 101;
Convert one Adm. Spec. 2 to Investigator 2



Assumptions

- \$6.3m flat revenue
- Current Service Level with POP 101
 - Add Program Approval Director
 - Reduce one Tech
- Convert one License Evaluator (\$108,336) to Investigator (\$103,872)
- End balance:
 - \$842,143 (6/21)
 - - \$3.2m (6/25)

TSPC BUDGET PROJECTIONS
 CSL w/POP 101; 20% Fee Increase; Reduce Service/Supplies
 \$105,000; Convert one Adm. Spec. 2 to Investigator 2

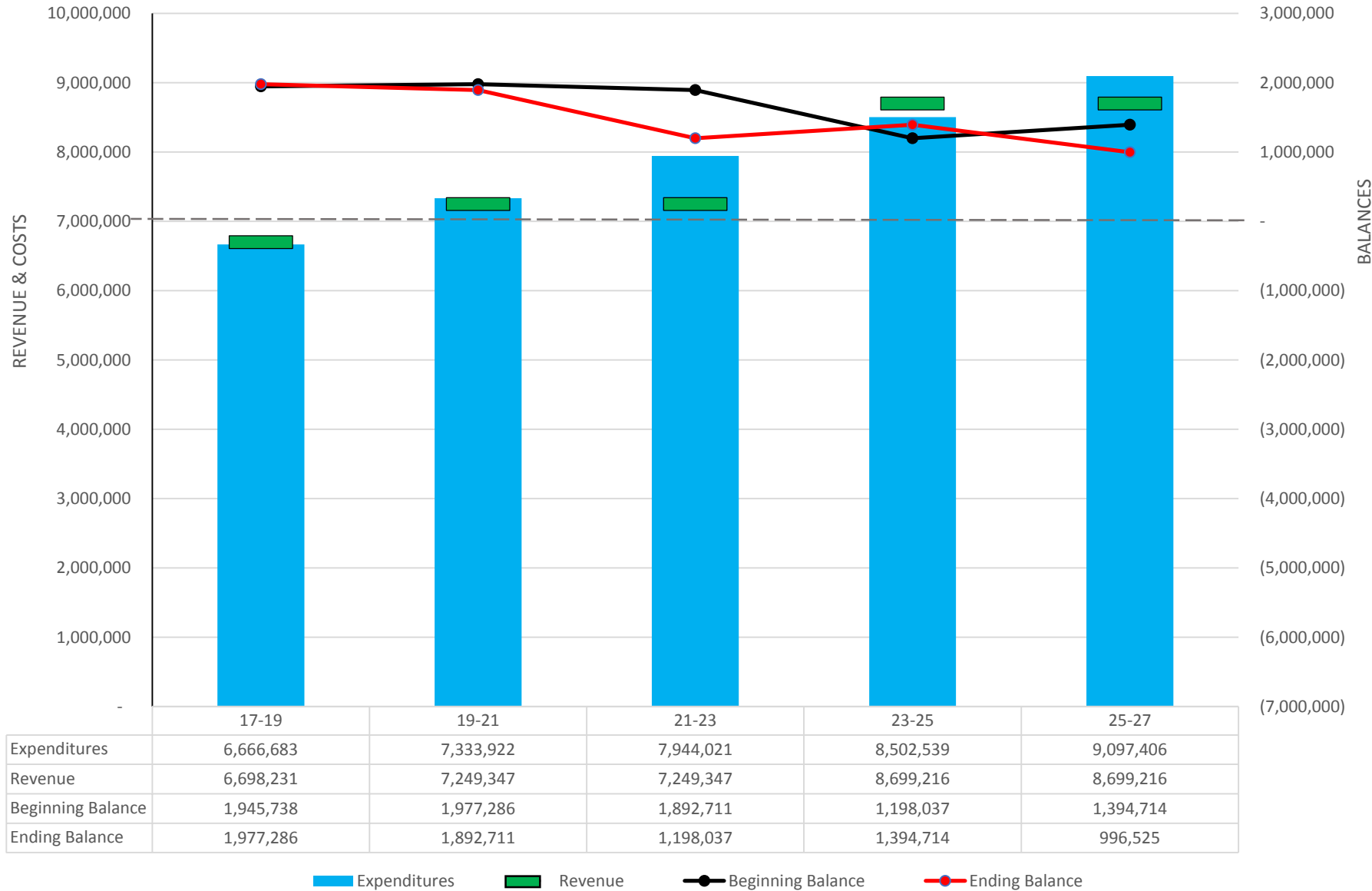


Assumptions

- 20% fee increase (all categories)
- \$7.56m revenue 2019-2021
- Current Service Level with POP 101
 - Add Program Approval Director
 - Reduce one Tech
- Reduce services & supplies by \$105,000
- Convert one License Evaluator to Investigator
- End balance:
 - \$2.2m (6/21)
 - \$890,000 (6/25)

TSPC BUDGET PROJECTIONS

CSL w/POP 101; Fee Increase: 15% (2019), 20%(2023); Reduce Service/Supplies
\$105,000; Convert one Adm. Spec. 2 to Investigator 2

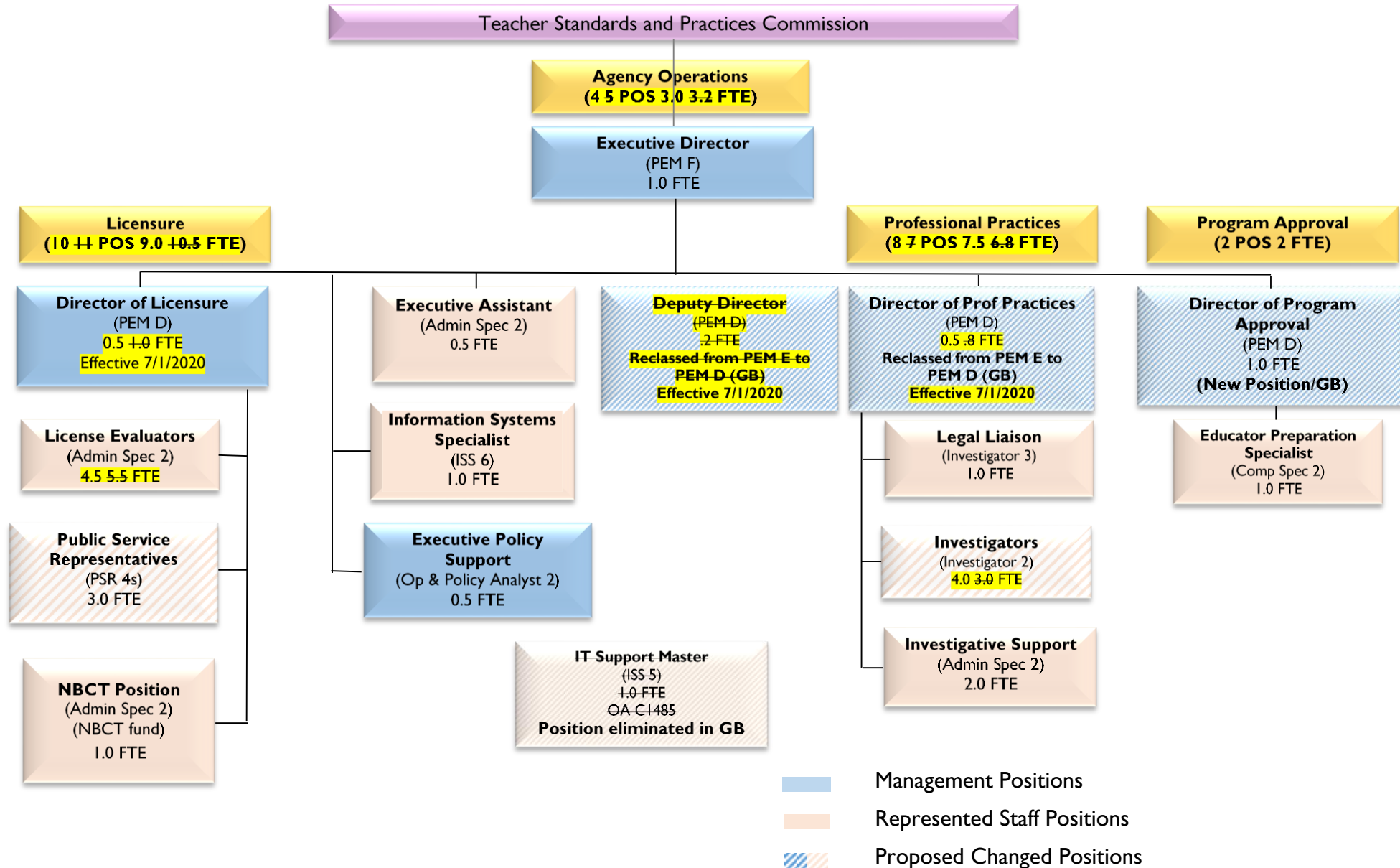


Assumptions

- 15% fee increase July 2019 (all categories)
- 20% fee increase July 2023
- \$7.25m revenue 2019-2021
- Current Service Level with POP 101
 - Add Program Approval Director
 - Reduce one Tech
- Reduce services & supplies by \$105,000
- Convert one License Evaluator to Investigator
- End balance:
 - \$1.89m (6/21)
 - \$996,525 (6/27)

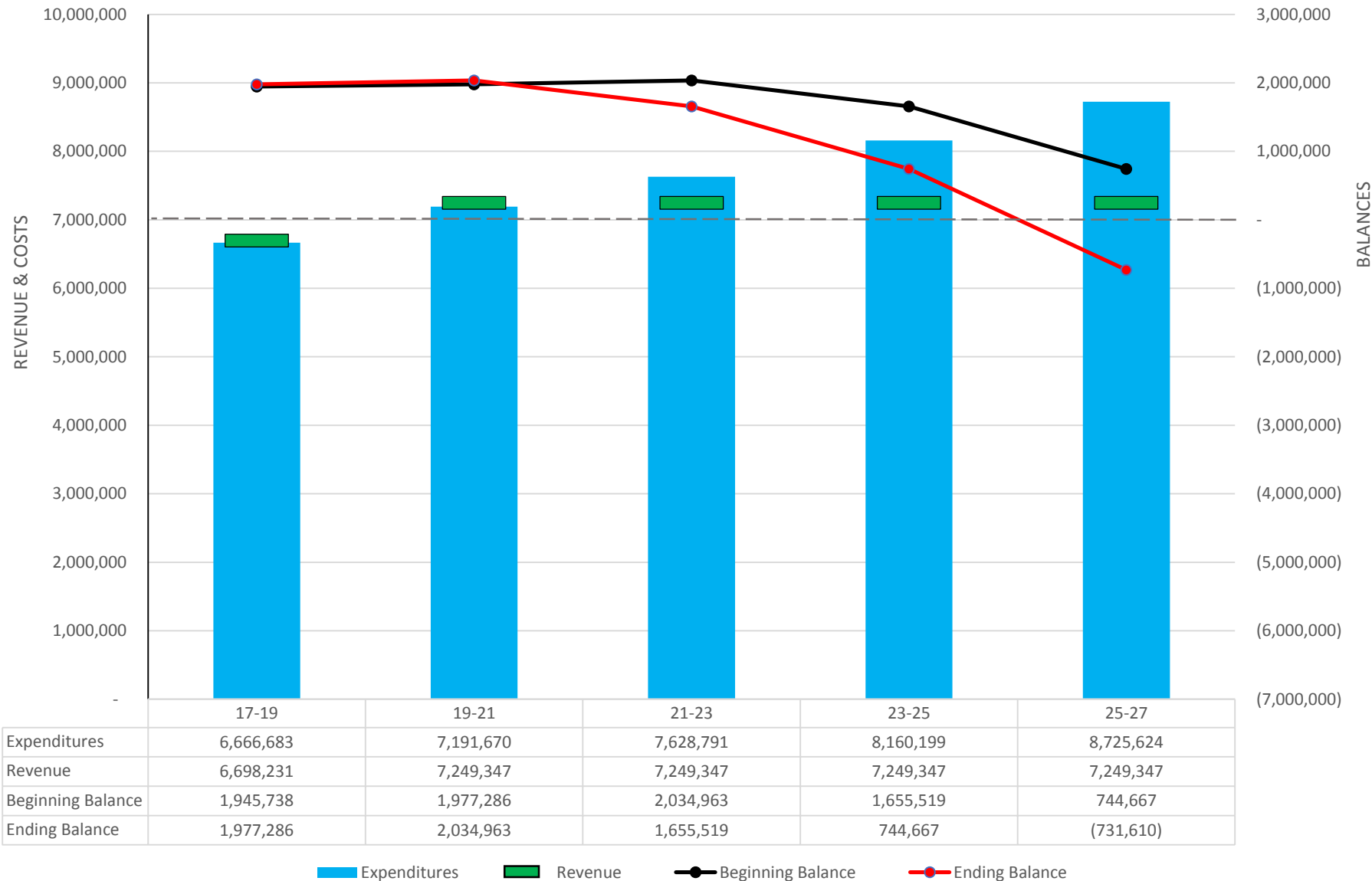
2019-21 GB Organizational Chart

CSL with POP 101, Reduce One Director (July 2020), and Conversion of One Evaluator to Investigator



TSPC BUDGET PROJECTIONS

CSL w/POP 101; 15% Fee Increase; Administrative Staff Reductions July 2020,
Reduce Service Costs \$105,000; Convert one Adm. Spec. 2 to Investigator 2

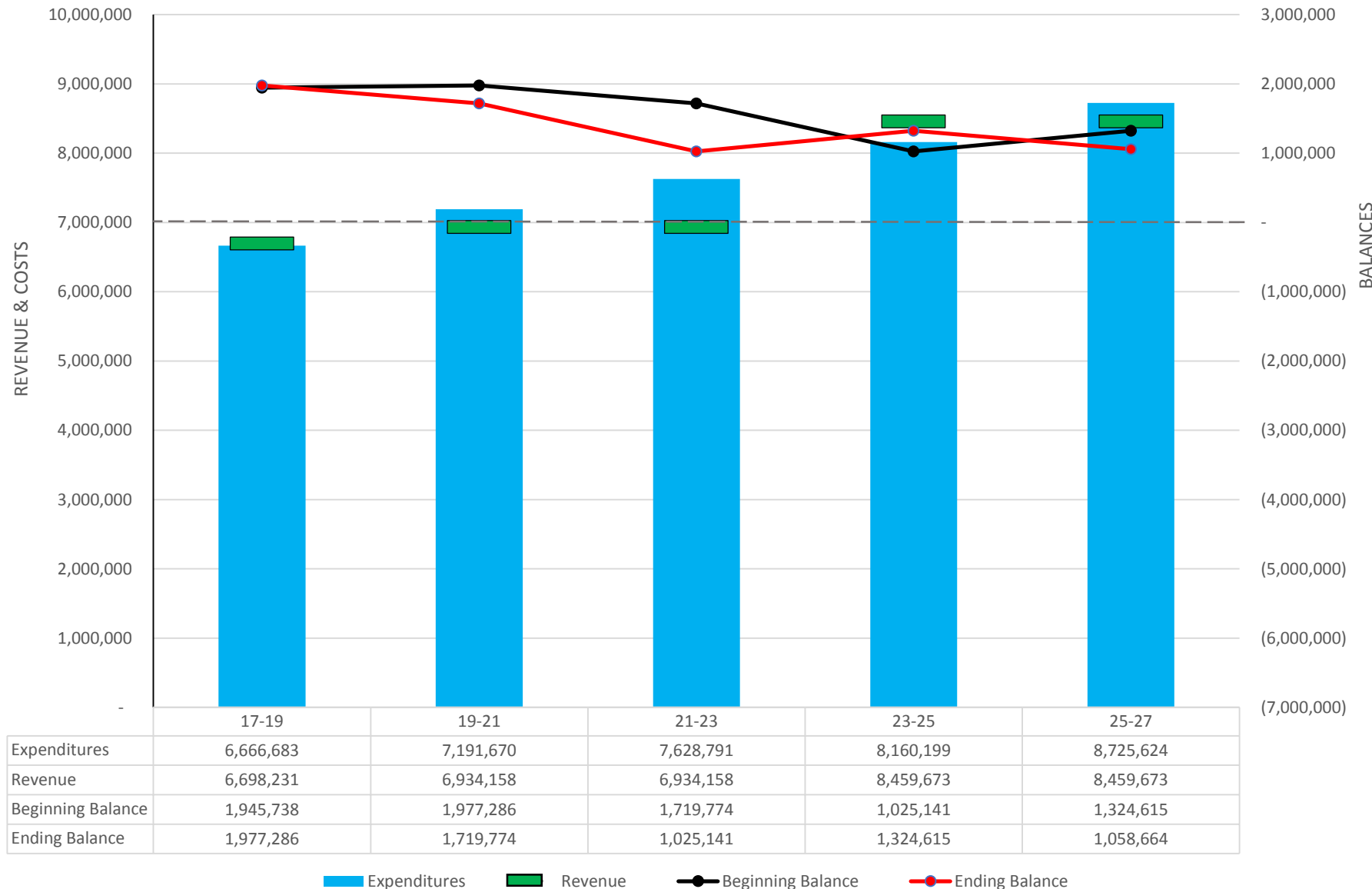


Assumptions

- 15% fee increase (all categories)
- \$7.25m revenue 2019-2021
- Current Service Level with POP 101
 - Add Program Approval Director
 - Reduce one Tech
- Reduce 1 FTE Director July 2020
- Reduce services & supplies by \$105,000
- Convert one License Evaluator to Investigator
- End balance:
 - \$2.0m (6/21)
 - \$744,667 (6/25)

TSPC BUDGET PROJECTIONS

CSL w/POP 101; Fee Increase: 10% (2019), 22% (2023); Fee Increase; Administrative Staff Reductions July 2020,
Reduce Service Costs \$105,000; Convert one Adm. Spec. 2 to Investigator 2



Assumptions

- 10% fee increase July 2019 (all categories)
- 22% fee increase July 2023
- \$9.93m revenue 2019-2021
- Current Service Level with POP 101
 - Add Program Approval Director
 - Reduce one Tech
- Reduce 1 FTE Director July 2020
- Reduce services & supplies by \$105,000
- Convert one License Evaluator to Investigator
- End balance:
 - \$1.7m (6/21)
 - \$1.1m (6/27)

Questions or Items for Further Discussion