

Analysis of Budget Request

Appropriation: 1GE - Counseling Operations

Funding Sources: NEC - Cash in Treasury

The Board of Examiners in Counseling is established under A.C.A. § 17-27-201 and consists of eight (8) members appointed by the Governor. The Board is authorized to adopt rules, regulations and procedures to carry out the duties authorized; is required to adopt the Code of Ethics of the American Counseling Association and any revisions or additions deemed appropriate by the Board to govern appropriate practice or behavior relative to counseling services; is required to adopt the Code of Ethics of the American Association of Marriage and Family Therapy to govern licensed marriage and family therapists and licensed associate marriage and family therapists; and is required to charge an application fee determined by the Board. Additionally, the Board is authorized to accept grants from foundations and institutions to carry out its functions and hire assistants as are necessary to perform its activities. The Board has purview over Professional Counselors, Associate Counselors, Marriage and Family Therapists and Associate Marriage and Family Therapists. A.C.A. §17-27-313 requires that each first-time applicant for a license issued by the Arkansas Board of Examiners in Counseling apply to the Identification Bureau of the Department of Arkansas State Police for a state and national criminal background check to be conducted by the Federal Bureau of Investigation. This appropriation authorizes expenditures for all operations of the Board to include the administration of examinations and licensure. The Board processes its operations and payroll through the State Treasury. Fees are collected from initial licensure and biannual renewal of licenses.

Base Level Regular Salaries and Personal Services Matching include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

Base Level is \$288,579 in each year of the 2015-2017 Biennium.

The Board's Change Level request of \$78,317 in FY16 and \$80,423 in FY17 reflects the following:

- Regular Salaries and Personal Services Matching increase of \$55,622 in both years for the reclassification of an Administrative Specialist II (C109) and Administrative Specialist I (C106) to Fiscal Support Analyst (C115) and Administrative Review Specialist (C115) and the addition of an Administrative Specialist III (C112).
- Extra Help and Personal Services Matching increase of \$4,306 in both years to provide additional help processing additional licensure applicants.
- Operating Expenses increase of \$8,439 in FY16 and \$10,545 in FY17 to cover increases in rent, utilities, and board member reimbursements.

- Establishment of Conference and Travel of \$4,500 in both years provides the opportunity for the Executive Director to attend conferences and trainings both in and out of state.
- Professional Fees \$5,500 increase in both years to cover costs pertaining to legal fees and investigator costs.
- Testing Fees (\$50) decrease in both years from agency no longer needing appropriation for this line item.

In addition to Base Level, the Executive Recommendation provides for the following:

- Reclassification of an Administrative Specialist II (C109) and an Administrative Specialist I (C106) to a Fiscal Support Specialist (C112) and an Administrative Specialist III (C112).
- \$4,306 both years of the Biennium for Extra Help and Personal Services Matching.
- \$2,939 in FY16 and \$5,045 in FY17 for Operating Expenses.
- \$4,500 both years of the Biennium for Conference and Travel.
- \$5,500 both years of the Biennium for Professional Fees.
- \$50 decrease both years of the Biennium for Testing Fees.

Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	127,632	114,647	120,536	156,490	123,256	123,256	156,490	123,256	123,256
#Positions		3	3	3	4	3	3	4	3	3
Extra Help	5010001	11,323	16,488	16,488	20,488	20,488	20,488	20,488	20,488	20,488
#Extra Help		1	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	40,661	47,048	45,780	63,441	59,720	59,720	63,441	59,720	59,720
Overtime	5010006	427	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Operating Expenses	5020002	77,718	84,062	84,062	92,501	87,001	87,001	94,607	89,107	89,107
Conference & Travel Expenses	5050009	0	0	0	4,500	4,500	4,500	4,500	4,500	4,500
Professional Fees	5060010	2,078	8,976	8,976	14,476	14,476	14,476	14,476	14,476	14,476
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Testing Fees	5900046	0	50	50	0	0	0	0	0	0
Total		259,839	286,271	290,892	366,896	324,441	324,441	369,002	326,547	326,547
Funding Sources										
Fund Balance	4000005	536,693	669,441		750,276	750,276	750,276	750,486	792,941	792,941
Cash Fund	4000045	392,587	367,106		367,106	367,106	367,106	367,106	367,106	367,106
Total Funding		929,280	1,036,547		1,117,382	1,117,382	1,117,382	1,117,592	1,160,047	1,160,047
Excess Appropriation/(Funding)		(669,441)	(750,276)		(750,486)	(792,941)	(792,941)	(748,590)	(833,500)	(833,500)
Grand Total		259,839	286,271		366,896	324,441	324,441	369,002	326,547	326,547

FY15 Budget amount in Personal Services Matching exceed the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.