

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

The Board of Examiners in Counseling is requesting increases for the 1999-2001 budget years to effectively carry out the agency's mission and responsibilities. The Board of Examiners In Counseling operates to protect the citizens of Arkansas at a cost only level and does not expect to have the fee increases different from the FY 1999 fee schedule.

The budget requests reflect realistic projections for efficient operations of the Board and are summarized as follow: (1) One staff position increase—a continuation of the supplemental position approved as an emergency in FY99. Due to high peak seasons in the agency's workload, additional Extra Help is requested to assist with typing, filing and record keeping. A Board member was added to the Board and has caused an increase in travel, meal, and lodging expenses. (2) Operating expenses have had the same base for many years. Postage, telephone, office supplies, travel, and meals have increased in volume and with inflation. (3) Legal expenses to process administrative hearings for complaints have more than doubled. (4) Computer equipment will need to be purchased and connected to a larger computer system. (5) A reduction was requested in the testing area because a more cost effective method of testing candidates was implemented FY 1998 and the money could best be used in other areas of the agency.

Projected fee receipts will provide revenue to meet the costs of the budget requests.

AGENCY Board of Examiners in Counseling	DIRECTOR <i>Ann K. Thomas</i> Dr. Ann Thomas	AGENCY PROGRAM COMMENTARY BR21	PAGE 114
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ARKANSAS BOARD OF EXAMINERS IN COUNSELING
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1996

Assets					Liabilities			Total Equity	
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total			
\$ 73,116	\$ 8,211	\$ 1,963	\$ 83,290	\$ 840	\$ 1,848	\$ 2,688	\$ 80,602		

Revenues				Expenditures						Other Source (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 0	\$ 0	\$ 82,575	\$ 2,549	\$ 85,124	\$ 34,890	\$ 0	\$ 3,113	\$ 36,029	\$ 74,032	\$

Findings	Recommendations
None	None

ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993
 (A.C.A 19-4-307)

AGENCY TITLE 228 - ST BD OF EXAMINERS IN COUNSELING

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>0</u>	<u>1</u>	<u>1</u>	<u>100%</u>
BLACK EMPLOYEES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF 08/08/98			<u>0</u>	<u>0%</u>
DATE			TOTAL MINORITIES	
			<u>1</u>	<u>100%</u>
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 1998

AGENCY: Arkansas Board of Examiners in Counseling (228)

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:	
FUND ACCT.	BALANCE	TYPE	LOCATION		
Counseling Board 336	\$126,978	Checking	Farmers Bank Magnolia, AR	<p>A.C.A. Code 17-27-101 establishes that the agency can use funds to be used for necessary expenses to carry out provisions of Act 593 of 1979 and Act 244 of 1997.</p> <p>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: A.C.A. Code 17-27-101 establishes that the agency can impose license fees and provide for the use of funds .</p> <p>REVENUE RECEIPTS CYCLE: Fees are collected for expenses through the year. License renewals are every two years.</p> <p>FUND BALANCE UTILIZATION: Since funds are dependent on renewals and expenses paid for services, collections cannot be exactly projected. Funds are used for printing, travel of the Board, and any capital expenditures.</p>	
	\$10,000	CD	Farmers Bank Magnolia, AR		
ACCOUNT INFORMATION					STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION		STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE:	
				FUND BALANCE UTILIZATION:	

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 – 2001**

The Board of Examiners in Counseling uses this appropriation to cover operating expenses of examinations, licensure of counselors, and all other Board related duties. The Board processes its payroll through the State Treasury, but maintains all other operating funds in a financial institution. Fees collected from licensing, renewals, and servicing expenses fund the Board.

The budget request for the Board reflects a Base Level of \$76,191 in FY00 and \$76,815 in FY01, covering one position. The Base Level includes a cost of living adjustment of 2.8% each year over the FY99 salary level, and related Personal Services Matching costs. Budget Change Requests total \$91,897 in FY00 and \$93,321 in FY01. Salaries and associated Matching costs are for a staff position. This increase will allow the Supplemental Emergency position approved in FY99 to be continued into the new biennium. Extra Help is being requested to assist with the agency's office operations during peak seasons. Operating Expenses will provide for increases in postage, office supplies, travel, meals and lodging. Additional appropriation in Professional Fees and Services will allow the Board to utilize court reporters and hearing officers for hearings. Capital Outlay will provide the Board with two replacement computers and one new personal computer along with a laser printer and a fax machine for office operations. The Board will also need a laptop computer and a projector for use at hearings and meetings. Data Processing includes the installation and maintenance of the computer equipment. Testing is being reduced because a more cost effective method is being implemented.

The Executive Recommendation provides for Base Level which includes a cost of living increase of 2.8% each year along with accompanying employee matching costs. The Executive Recommendation further provides for the following:

- One additional staff position previously established under Supplemental Emergency;
- Increase in Extra Help of \$5,000 per year;
- Increase in Capital Outlay of \$7,000 per year;
- Agency request for Operating Expenses, Professional Fees and Services, Data Processing and Testing.

Expenditure of appropriation is contingent upon available funding.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Board of Examiners in Counseling Code: 228	Name: Board of Examiners in Counseling Code: A82	Name: Examiners in Counseling Board Code: 336	BUDGET REQUEST BR20	118

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00		00-01		00-01		EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	99-00	00-01	99-00	00-01			
REGULAR SALARIES	15,418	18,096	18,023	18,960	18,960	37,920	19,490	19,490	38,980	37,920	38,980					
NUMBER OF POSITIONS	1	1	1	1	1	2	1	1	2	2	2					
EXTRA HELP	18,480	24,000	14,000	14,000	10,000	24,000	14,000	10,000	24,000	19,000	19,000					
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2					
PERSONAL SERV MATCHING	7,268	8,791	7,275	7,657	7,351	15,008	7,751	7,445	15,196	14,626	14,814					
OPERATING EXPENSES	36,149	50,966	28,462	28,462	28,698	57,160	28,462	32,498	60,960	57,160	60,960					
PROF FEES & SERVICES	3,896	11,540	1,540	1,540	10,460	12,000	1,540	12,460	14,000	12,000	14,000					
CAPITAL OUTLAY	0	7,000	0	0	12,000	12,000	0	7,000	7,000	7,000	7,000					
DATA PROCESSING	0	5,000	0	0	5,000	5,000	0	5,000	5,000	5,000	5,000					
TESTING	3,600	5,572	7,100	5,572	-572	5,000	5,572	-572	5,000	5,000	5,000					
TOTAL	84,811	130,965	76,400	76,191	91,897	168,088	76,815	93,321	170,136	157,706	164,754					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	125,190	169,073	*****	181,333		181,333	156,470		156,470	181,333	166,852					
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS	128,694	143,225	*****	51,328	91,897	143,225	96,679	93,321	190,000	143,225	190,000					
OTHER			*****													
TOTAL FUNDING	253,884	312,298	*****	232,661	91,897	324,558	253,149	93,321	346,470	324,558	356,852					
EXCESS APPRO/ (FUNDING)	(169,073)	(181,333)	*****	(156,470)		(156,470)	(176,334)		(176,334)	(166,852)	(192,098)					
TOTAL	84,811	130,965	*****	76,191	91,897	168,088	76,815	93,321	170,136	157,706	164,754					

DEPT 007 REGULATORY BOARDS AND COMMISSIONS
 AGY 228 STATE BOARD OF EXAMINERS IN COUNSELING
 APPRO A82 CASH OPERATIONS
 FUND 336 EXAMINERS IN COUNSELING BOARD(228)

APPROPRIATION SUMMARY

BR 215

The FY99 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1997-99 biennium.

Budgeted exceeds Authorized in Various Line Items due to a transfer from Cash Fund Holding Account.

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----		-----RECOMMENDATIONS-----					
				-----ACTUAL-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----	
				97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
	336	228 A82	B	84,811 1	130,965 1	76,191 1	76,815 1	76,191 1	76,815 1				
	336	228 A82	C01			36,311 1	36,935 1	30,929 1	31,553 1				
<p>The staff increase of one position is the first personnel increase in over ten years. An emergency approval was given by the Governor for FY 1999 and the appropriation request will allow the position to continue. Acts 244 and 1317 of 1997 amended Act 593 of 1979 and almost doubled the administrative office workload, but no budget appropriations were added with the amendments. Extra Help is also requested to assist during peak seasons with clerical duties. office operations cannot continue in an efficient manner without additional personnel.</p>													
	336	228 A82	C02			28,698 0	32,498 0	28,698	32,498				
<p>Operating expenses are projected to reflect inflation expenses of postage, telephone, printing, travel, meals, and lodging of Board members and for administrative office operations to meet the mandates of Arkansas Statutes. Increases in numbers of persons licensed and Acts 244 and 1317 of 1997 with no budgeted appropriations has increased workloads and expenses. An additional Board member was added in the Act 244 amendment, increasing travel, meal , and lodging expenses.</p>													

007 REGULATORY BOARDS AND COMMISSIONS
 228 STATE BOARD OF EXAMINERS IN COUNSELING
 0 A82 CASH OPERATIONS
 336 EXAMINERS IN COUNSELING BOARD(228)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
003		336	228 A82	C03			10,460				12,460			10,460	12,460			
<p>Complaints have increased investigations and administrative hearings requiring the services of court reporters. Eight complaints are currently being investigated and two license revocations are pending. One is in circuit court and the other is pending in the Arkansas Supreme Court. Two license revocations have resulted from criminal background check reports. As the public becomes aware of the need for ethical behaviors from Mental Health Professional, these numbers will increase.</p>																		
004		336	228 A82	C08			17,000				12,000			12,000	12,000			
<p>Two replacement personal computers and one new personal computer will need to be purchased along with a laser printer and a fax machine for office operations of the agency. The Board will need a laptop and a projector for usage at hearings and meetings. The computer stations will need to be hooked up to a larger computer system and maintained by the Southern Arkansas University Computer Center where the Board is located. The Board will operate more cost effectively as equipment is added to meet technology demands.</p>																		
005		336	228 A82	C04			-572				-572			-572	-572			
<p>A decrease in Testing is due to a more cost effective testing method being implemented to reduce these costs and apply the funds to other areas of the budget.</p>																		

DEPT 007 REGULATORY BOARDS AND COMMISSIONS
 AGY 228 STATE BOARD OF EXAMINERS IN COUNSELING
 APPRO A82 CASH OPERATIONS
 FUND 336 EXAMINERS IN COUNSELING BOARD(228)

RANK BY APPROPRIATION
 BR 264