

# **LSC Greenbook**

**Analysis of the Enacted Budget**

## **Chemical Dependency Professionals Board**

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**ATTACHMENT:**

Budget Spreadsheet By Line Item

# Chemical Dependency Professionals Board

- Non-GRF agency, funded by fee revenue
- Funding for FY 2010 and FY 2011 a 9.9% decrease from FY 2009

## OVERVIEW

### Agency Overview

The Chemical Dependency Professionals Board regulates the practice of chemical dependency prevention and treatment professionals. To carry out its regulatory responsibility, the Board establishes standards of practice and licenses qualified practitioners of chemical dependency prevention and treatment. The Board's regulatory obligations also include investigating complaints, determining appropriate disciplinary actions, and monitoring continuing education compliance.

The Board's governing authority consists of 13 members; 12 members are appointed by the Governor and one ex officio member is appointed by the Director of Alcohol and Drug Addiction Services. The governor-appointed board members include seven chemical dependency counselors, two chemical prevention specialists, one physician who has experience practicing in a field related to chemical dependency counseling, and two public members, one of whom must be at least 60 years old. The Board's daily operations are the responsibility of an executive director appointed by the 13-member governing authority. Including the Executive Director, in FY 2009 the Board had five full-time staff members.

### Appropriation Overview

| Agency Appropriations by Fund Group |           |           |          |           |          |
|-------------------------------------|-----------|-----------|----------|-----------|----------|
| Fund Group                          | FY 2009   | FY 2010   | % change | FY 2011   | % change |
| General Services                    | \$531,285 | \$478,799 | (9.9%)   | \$478,799 | 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 9.9% decrease in FY 2010 from the FY 2009 level, and flat funding for FY 2011.

## ANALYSIS OF ENACTED BUDGET

The following table shows all appropriations for the Chemical Dependency Professionals Board.

| <b>Appropriations for the Chemical Dependency Professionals Board</b> |            |                    |                |                |
|---|------------|--------------------|----------------|----------------|
| <b>Fund</b>   | <b>ALI</b> | <b>Title</b>       | <b>FY 2010</b> | <b>FY 2011</b> |
| <b>General Services Fund Group</b>                                    |            |                    |                |                |
| 4K90  | 930609     | Operating Expenses | \$478,799      | \$478,799      |

### **Operating Expenses (930609)**

Through this one line item, the Board pays all of its operating expenses. As indicated earlier, the budget provides a 9.9% 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 about 66% personal services, 24% supplies and maintenance, and less than 1% other. More than 6,000 licenses issued by the Board are currently active.

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**FY 2010 - 2011 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                     |        |                    | <b>FY 2008</b>          | <b>FY 2009</b>    | <b>FY 2010<br/>Appropriations</b> | <b>% Change<br/>FY09 - FY10</b> | <b>FY 2011<br/>Appropriations</b> | <b>% Change<br/>FY10 - FY11</b> |
|---|--------|--------------------|-------------------------|-------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|
| <b>Report For: Main Operating Appropriations Bill</b> |        |                    | <b>Version: Enacted</b> |                   |                                   |                                 |                                   |                                 |
| <b>CDP Chemical Dependency Professionals Board</b>    |        |                    |                         |                   |                                   |                                 |                                   |                                 |
| 4K90  | 930609 | Operating Expenses | \$ 478,799              | \$ 531,285        | \$ 478,799                        | -9.88%                          | \$ 478,799                        | 0.00%                           |
| <b>General Services Fund Group Total</b>              |        |                    | <b>\$ 478,799</b>       | <b>\$ 531,285</b> | <b>\$ 478,799</b>                 | <b>-9.88%</b>                   | <b>\$ 478,799</b>                 | <b>0.00%</b>                    |
| <b>Chemical Dependency Professionals Board Total</b>  |        |                    | <b>\$ 478,799</b>       | <b>\$ 531,285</b> | <b>\$ 478,799</b>                 | <b>-9.88%</b>                   | <b>\$ 478,799</b>                 | <b>0.00%</b>                    |