

Bd of Examiners for Soc Workers, Marriage/Family Ther Post Office Box 4508

Billy Dilworth

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	151,538	160,988	160,988		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	151,538	160,988	160,988		
2. Travel					
a. Travel & Subsistence (In-State)	8,271	8,000	9,004	1,004	12.55%
b. Travel & Subsistence (Out-Of-State)	3,200	2,000	2,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	11,471	10,000	11,004	1,004	10.04%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards		500	500		
b. Communications, Transportation & Utilities	4,305	5,000	5,000		
c. Public Information	3,775	1,139	1,000	(139)	(12.20%)
d. Rents	25,080	25,167	25,167		
e. Repairs & Service					
f. Fees, Professional & Other Services	42,675	23,891	31,000	7,109	29.76%
g. Other Contractual Services	1,943	2,290	2,290		
h. Data Processing	8,943	2,322	2,322		
i. Other	1,458				
Total Contractual Services	88,179	60,309	67,279	6,970	11.56%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	932	623	623		
c. Equipment, Repair Parts, Supplies & Accessories	100				
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	3,881	1,974	1,974		
Total Commodities	4,913	2,597	2,597		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)			1,000	1,000	100.00%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)			1,000	1,000	100.00%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	256,101	233,894	242,868	8,974	3.84%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
SW/MFT	256,101	233,894	242,868	8,974	3.84%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	256,101	233,894	242,868	8,974	3.84%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	3	3	3	
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				

Approved by: Billy Dilworth
Official of Board or Commission

Budget Officer: Billy Dilworth / bdilworth@swmft.ms.gov

Submitted by: Billy Dilworth

Phone Number: 601-364-2304

Date: 8/2/2016 10:06 AM

Title: Executive Director

REQUEST BY FUNDING SOURCE

Name of Agency : Bd of Examiners for Soc Workers, Marriage/Family Therapists

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SW/MFT	151,538	100.00		160,988	100.00		160,988	100.00	
10.									
11.									
12.									
Total Salaries	151,538		59.17%	160,988		68.83%	160,988		66.29%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SW/MFT	11,471	100.00		10,000	100.00		11,004	100.00	
10.									
11.									
12.									
Total Travel	11,471		4.48%	10,000		4.28%	11,004		4.53%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SW/MFT	88,179	100.00		60,309	100.00		67,279	100.00	
10.									
11.									
12.									
Total Contractual	88,179		34.43%	60,309		25.78%	67,279		27.70%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SW/MFT	4,913	100.00		2,597	100.00		2,597	100.00	
10.									
11.									
12.									
Total Commodities	4,913		1.92%	2,597		1.11%	2,597		1.07%

REQUEST BY FUNDING SOURCE

Name of Agency : Bd of Examiners for Soc Workers, Marriage/Family Therapists

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SW/MFT									
10.									
11.									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SW/MFT							1,000	100.00	
10.									
11.									
12.									
Total Capital Equipment							1,000		0.41%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SW/MFT									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SW/MFT									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Bd of Examiners for Soc Workers, Marriage/Family Therapists

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SW/MFT									
10.									
11.									
12.									
Total Subsidies									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SW/MFT	256,101	100.00		233,894	100.00		242,868	100.00	
10.									
11.									
12.									
TOTAL	256,101		100.00%	233,894		100.00%	242,868		100.00%

SPECIAL FUNDS DETAIL

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source	FY 2017	FY 2018			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
SW/MFT (3385900000)		256,101	233,894	242,868
Other Special Fund TOTAL		256,101	233,894	242,868

SECTIONS S + A + B TOTAL		256,101	233,894	242,868
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/16	(2) Balance as of 6/30/17	(3) Balance as of 6/30/18
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY
FUND/BANK ACCOUNTS**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

OTHER SPECIAL FUNDS

All special funds are obtained through license fees, renewal fees, and application process fee that are required for licensure and the renewal of license. please see the revenue source sheet for fee schedule.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				151,538	151,538
Travel				11,471	11,471
Contractual Services				88,179	88,179
Commodities				4,913	4,913
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				256,101	256,101
No. of Positions (FTE)				3.00	3.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				160,988	160,988
Travel				10,000	10,000
Contractual Services				60,309	60,309
Commodities				2,597	2,597
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				233,894	233,894
No. of Positions (FTE)				3.00	3.00

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel				1,004	1,004
Contractual Services				6,970	6,970
Commodities					
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				8,974	8,974
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
	Salaries,Wages & Fringe				
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe				160,988
Travel				11,004	11,004
Contractual Services				67,279	67,279
Commodities				2,597	2,597
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				242,868	242,868
No. of Positions (FTE)				3.00	3.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure				242,868	242,868
	Summary of All Programs				242,868	242,868

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Licensure

Name of Agency	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				151,538	151,538
Travel				11,471	11,471
Contractual Services				88,179	88,179
Commodities				4,913	4,913
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				256,101	256,101
No. of Positions (FTE)				3.00	3.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				160,988	160,988
Travel				10,000	10,000
Contractual Services				60,309	60,309
Commodities				2,597	2,597
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				233,894	233,894
No. of Positions (FTE)				3.00	3.00

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel				1,004	2,008
Contractual Services				6,970	6,970
Commodities					
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				8,974	8,974
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Licensure

Name of Agency	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				160,988	160,988
Travel				11,004	11,004
Contractual Services				67,279	67,279
Commodities				2,597	2,597
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				242,868	242,868
No. of Positions (FTE)				3.00	3.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

PROGRAM DECISION UNITS

Bd of Examiners for Soc Workers, Marriage/Family Therapists

1 - Licensure

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Travel	Legal - Fingerprint	Capital Outlay - Equipment	Total Funding Change	FY 2018 Total Request
SALARIES	160,988							160,988
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	160,988							160,988
TRAVEL	10,000			1,004			1,004	11,004
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,000			1,004			1,004	11,004
CONTRACTUAL	60,309				6,970		6,970	67,279
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	60,309				6,970		6,970	67,279
COMMODITIES	2,597							2,597
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,597							2,597
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT						1,000	1,000	1,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER						1,000	1,000	1,000
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	233,894			1,004	6,970	1,000	8,974	242,868

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	233,894			1,004	6,970	1,000	8,974	242,868
TOTAL	233,894			1,004	6,970	1,000	8,974	242,868

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	3.00							3.00
TOTAL	3.00							3.00

PRIORITY LEVEL :

				2	1	3		
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PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

POSITIONS

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL							

PRIORITY LEVEL :

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Bd of Examiners for Soc Workers, Marriage/Family Therapists

1 - Licensure

Name of Agency

Program Name

I. Program Description:

The Mississippi State Board of Examiners for Social Workers and Marriage and Family Therapists ensures that the public is protected from the unprofessional, improper, unauthorized and unqualified practice of social work and marriage and family therapy by implementing and administering licensure requirements prescribed by the Mississippi Legislature under Section 73-53-3 through 73-54-39 of the Mississippi Code of 1972, Annotated.

II. Program Objective:

The Mississippi State Board of Examiners for Social Workers and Marriage and Family Therapists is charged with the duty to license and regulate the practice of social work and marriage and family therapy by the laws of the State of Mississippi. The Board performs tests and evaluate applicants for licensure, perform disciplinary actions on licensees who violate codes of ethics, and review the quality and availability of services, among other duties.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Travel:

Travel cost has increased due the number of new board members (3) that will required reimbursement for travel expenses to twelve (12) annual board meetings.

(E) Legal - Fingerprint Processing:

Increase in funds to to ensure that the Board can process the FBI fingerprint background checks of 625 applicants for licensure. The cost is based on prior year cost. In FY 2016, the board processed 646 applicant fingerprints.

(F) Capital Outlay - Equipment:

Purchase two (2) laser printers to replace two (2) unrepairable damaged printers.

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

1 - Licensure

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2016 APPRO</u>	<u>FY 2016 ACTUAL</u>	<u>FY 2017 ESTIMATED</u>	<u>FY 2018 PROJECTED</u>
1 Number of Social Workers	4,245.00	3,923.00	4,576.00	4,933.00
2 Number of Marriage and Family Therapists	241.00	244.00	248.00	255.00
3 Number of Marriage and Family Therapy Associates (LMFTA)	30.00	22.00	47.00	74.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2016 APPRO</u>	<u>FY 2016 ACTUAL</u>	<u>FY 2017 ESTIMATED</u>	<u>FY 2018 PROJECTED</u>
1 Cost per Licensee	59.97	61.13	48.01	46.06

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2016 APPRO</u>	<u>FY 2016 ACTUAL</u>	<u>FY 2017 ESTIMATED</u>	<u>FY 2018 PROJECTED</u>
1 Number of social work licenses increase by 7.8% annually	4,245.00	3,923.00	4,576.00	4,933.00
2 Number of marriage and family therapists increase by 2.99% annually	241.00	244.00	248.00	255.00
3 Number of marriage and family therapy associates increase by 57.89%	30.00	22.00	47.00	74.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

	Fiscal Year 2017 Funding			FY 2017 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Licensure				
General				
State Support Special				
Federal				
Other Special	233,894		233,894	
TOTAL	233,894		233,894	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	233,894		233,894	
TOTAL	233,894		233,894	

**MISSISSIPPI STATE BOARD OF EXAMINERS FOR SOCIAL WORKERS AND MARRIAGE
& FAMILY THERAPISTS MEMBERS**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)
Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members shall receive no compensation for their services, but shall be reimbursed for their actual and necessary expenses incurred in the performance of official board business.

B. Estimated number of meetings FY 2017:

Board will conduct approximately twelve (12) board meetings annually

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Sharon Adams, LMFT, Board Chair	Petal, MS	Gov.	7- 1- 2011	06/30/2018
2. Anna Lyn Whitt, LMSW	Brandon, MS	Lt. Gov	7- 1- 2008	06/30/2016
3. Jo Ann Tinsley-Rounsaville, LSW	Philadelphia, MS	Gov.	7- 1- 2013	06/30/2016
4. Spencer Blalock, LCSW	Decatur, MS	Gov.	7- 1- 2011	06/30/2019
5. Jamie Williams, LMFT	D'Iberville, MS	Lt. Gov.	7- 1- 2015	06/30/2019
6. David Germany, LMFT	Brandon, MS	Lt. Gov	7- 1- 2014	06/30/2016
7. Jennifer Fulcher, LSW	Madison, MS	Lt. Gov.	7- 1- 2014	06/30/2018
8. Vacant, LMFT		Gov.	1- 1- 1	
9. Vacant, LCSW		Gov.	1- 1- 1	
10. Christy Ainsworth, LCSW	Jackson, MS	Gov.	7- 1- 2014	06/30/2018

Identify Statutory Authority (Code Section or Executive Order Number)*

The Board is authorized under MS Code 73-53-1 thru 73-53-29 and 73-54-1 thru 73-54-41

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61060000 Employee Training		500	500
Total		500	500
B. Transportation & Utilities (61100xxx-61200xxx)			
61110000 Postal Services	4,305	5,000	5,000
Total	4,305	5,000	5,000
C. Public Information (61300xxx-61310xxx)			
61310000 Promotional Expenses	3,775	1,139	1,000
Total	3,775	1,139	1,000
D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space	19,767	19,767	19,767
61420000 Equipment Rental	5,313	5,400	5,400
Total	25,080	25,167	25,167
F. Fees, Professional & Other Services (61600xxx-61699xxx)			
61600000 Inter-Agency Fees	37,491		
61601000 Inter-Agency License Fees	100		
61670000 Legal and Related Services		13,891	21,000
61690000 Fees and Services	5,084	10,000	10,000
Total	42,675	23,891	31,000
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fee & Services	203	550	550
61710000 Membership Dues	1,740	1,740	1,740
Total	1,943	2,290	2,290
H. Information Technology (61800xxx-61890xxx)			
61806000 Data Line & Network Charges-Outside Vendor	1,522	1,522	1,522
61818000 Cellular Usage- Outside Vendor	841	800	800
61850000 Payments to ITS	6,580		
Total	8,943	2,322	2,322
I. Other (61910xxx-61990xxx)			
61960000 Proir Year Expense- Contractual	1,458		
Total	1,458		
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	88,179	60,309	67,279

**SCHEDULE B
CONTRACTUAL SERVICES**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
-----------------------------	------------------------------------------------------	---------------------------------------------------------	----------------------------------------------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	88,179	60,309	67,279
Total Funds	88,179	60,309	67,279

**SCHEDULE C
COMMODITIES**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
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B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62085000 Office Supplies and Materials	809	500	500
62400000 Furniture and Equipment	123	123	123
Total	932	623	623

C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62115000 Parts & Access-Office, IT and other	100		
Total	100		

E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62020000 Decal and Signs - other Than Construction	805	500	
62045000 Food for Persons	365	365	365
62900000 Procurement Card	2,711	1,109	1,609
Total	3,881	1,974	1,974

Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	4,913	2,597	2,597
----------------------------------------------------------------	--------------	--------------	--------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	4,913	2,597	2,597
Total Funds	4,913	2,597	2,597

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IS Equipment (DP & Telecommunications) (63200100)						
Printer					2	1,000
Total						1,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>						1,000
------------------------------------------------------------------	--	--	--	--	--	--------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			1,000
Total Funds			1,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
------------------------------------------------------------------	--	--	--	--	--	--	--

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
------------------------------------------------------------------	--	--	--	--	--	--	--

Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

 Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
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Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>			
----------------------------------------------------------------	--	--	--

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

NARRATIVE
2018 BUDGET REQUEST
07/1/2017 – 06/30/2018

A. Personnel Services

1. Salaries & Fringe Benefits (36.54%)

	Salary	Fringe(s)	Total
a. Executive Director	59,000.00	21,558.60	80,558.60
b. Admin. Assist V	31,864.35	11,643.23	43,507.58
c. Admin. Assist. III	27,040.69	9,880.66	36,921.35
	Total		160,988.00 (rounded off)

2. Travel

This budget item relates to travel, meal, and lodging cost for board members and staff during the course of board meetings and other official travel. It is based on the premise of previous year expenses in this category. Rates for each area were calculated on the following bases:

Travel	\$.54 per mile (State rate)
Meals	\$41.00 per day (State rate)
Lodging	\$80.00 per night (Estimated average)

a. In-State Board Travel (seven (7) board members travel twelve (12) meetings annually & in-state staff travel	9,004.00
b. Out-of-state travel (conferences for board and staff)	2,000.00
Total Travel	11,004.00

B. Contractual Services

1. Employee Training (CPM & Staff Development)	500.00
2. Postage, Box Rent, Etc. (Mailouts)	5,000.00
3. Building Floor Space (rent) 1647.25/mo. x 12mos (prior yr. cost)	19,767.00
4. Office Equipment Rental (based on prior year expenses)	5,400.00
5. Promotional Expense -conference presenters and fees (prior yr. cost)	1,000.00
6. FBI Fingerprint processing (approx. 625 applicants @ \$32) (Based on prior yr. cost)	20,000.00

7.	Personnel Service Contracts (CE Coordinator\$50/hr. x 100hrs Investigator- \$50/hr. x 100hrs) based on prior yr. cost	10,000.00
8.	Court Reporter (record hearings @ \$200/hearing) prior yr. cost	1,000.00
9.	Liability Insurance Pool (Tort) based on prior yr. cost	205.00
10.	Fidelity Bonds- based on prior yr. cost	345.00
11.	Membership Dues (AMFTRB, CLEAR, FARB, & ASWB Based on prior year cost)	1,740.00
12.	Public Network Access (website, internet access) prior yr. cost	1,522.00
13.	Cellular Usage -based on prior yr. cost	800.00
	Total Contractual Services	67,279.00

C. Commodities

1.	Office Supplies & Materials (based on prior yr.)	500.00
2.	Water cooler rental (based on prior yr.)	123.00
3.	Food for persons (based on prior yr.)	365.00
4.	Procurement Card (reduced from prior yr.)	1,609.00
	Total Commodities	2,597.00

D. Capital Equipment

1.	IS equipment - two (2) laser printers @ \$500/each (Purchased to replace two (2) damaged printers)	1,000.00
	Total Capital Equipment	1,000.00

Total Budget for FY 2018: 242,868.00

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2018**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jennifer Fulcher	Jersey City, NJ	ASWB Conference	1,999	
Sharon Adams	Boston, MA	AMFTRB Conference	1,201	Special
Total Out of State Cost			\$ 3,200	

FEES, PROFESSIONAL AND OTHER SERVICES

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
61670000 Legal and Related Services					
Court Reporter/record hearings					
<i>Comp. Rate: \$200/hearing</i>			1,000	1,000	Special
FBI Fingerprint Processing/background checks					
<i>Comp. Rate: \$32.00/per</i>			12,891	20,000	Special
Total 61670000 Legal and Related Services			13,891	21,000	
61690000 Fees and Services					
Continuing Education Coordinator/CE Training evaluation					
<i>Comp. Rate: \$50/hr</i>		3,900	5,000	5,000	Special
Investigator/investigate complaints					
<i>Comp. Rate: \$50/hr</i>			5,000	5,000	Special
Printer/Print forms					
<i>Comp. Rate: PO</i>		1,184			Special
Total 61690000 Fees and Services		5,084	10,000	10,000	
61600000 Inter-Agency Fees					
Attorney Gen. Legal/legal services					
<i>Comp. Rate: \$65/hr</i>		14,879			Special
FBI Fingerprints/background check					
<i>Comp. Rate: \$32 per applicant</i>		19,808			Special
MMRS Fee/Accounting					
<i>Comp. Rate: set by DFA</i>		2,804			Special
Office of State Auditor/property audit					
<i>Comp. Rate: set by dept</i>					70.00
Total 61600000 Inter-Agency Fees		37,491			
61601000 Inter-Agency License Fees					
license fee/fee					
<i>Comp. Rate: set by dept</i>		100			special
XXX New/					
<i>Comp. Rate:</i>					
Total 61601000 Inter-Agency License Fees		100			
GRAND TOTAL		42,675	23,891	31,000	

VEHICLE PURCHASE DETAILS

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2018 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2016**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018

**VEHICLE POOL MEMBER LIST
2018 BUDGET REQUEST**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2018**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Licensure	Legal - Fingerprint Processing	Contractual	6,970
		Totals	6,970
		Other Special Funds	6,970
Priority # 2			
Program # 1: Licensure	Travel	Travel	1,004
		Totals	1,004
		Other Special Funds	1,004
Priority # 3			
Program # 1: Licensure	Capital Outlay - Equipment	Equipment	1,000
		Totals	1,000
		Other Special Funds	1,000

Summary of 3% General Fund Program Reduction to FY 2017 Appropriated Funding by Major Object

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

Major Object	FY2017 General Fund Reduction	EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2017 FEDERAL FUNDS	EFFECT ON FY2017 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS					

Mississippi Board of Examiners for Social Workers and Marriage & Family Therapists 2018



