

Consumer and Business Services

PROGRAM AREA AGENCIES

CONSUMER AND BUSINESS SERVICES BENCHMARKS	H-4
OREGON BOARD OF ACCOUNTANCY	H-5
BOARD OF CHIROPRACTIC EXAMINERS	H-6
STATE BOARD OF CLINICAL SOCIAL WORKERS	H-7
CONSTRUCTION CONTRACTORS BOARD	H-9
DEPARTMENT OF CONSUMER AND BUSINESS SERVICES	H-11
BOARD OF LICENSED PROFESSIONAL COUNSELORS AND THERAPISTS	H-13
OREGON BOARD OF DENTISTRY	H-14
HEALTH LICENSING OFFICE	H-15
HEALTH RELATED LICENSING BOARDS	H-17
OREGON BOARD OF INVESTIGATORS	H-27
BUREAU OF LABOR AND INDUSTRIES	H-28
BOARD OF MEDICAL EXAMINERS	H-30
OREGON STATE BOARD OF NURSING	H-32
BOARD OF PSYCHOLOGIST EXAMINERS	H-34
PUBLIC UTILITY COMMISSION	H-35
REAL ESTATE AGENCY	H-37
STATE BOARD OF TAX PRACTITIONERS	H-38

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$11,459,227	\$10,935,047	\$11,585,348
Lottery Funds	0	0	0
Other Funds	237,772,773	261,381,216	273,642,539
Federal Funds	1,245,786	1,651,954	2,137,796
Other Funds (Nonlimited)	394,439,819	510,669,226	552,775,767
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$644,917,605	\$784,637,443	\$840,141,450
Positions	1,617	1,586	1,580
Full-time Equivalent	1,586.90	1,559.51	1,559.34

Overview

Consumer and Business Services agencies work to protect consumers and workers, and to promote a positive business climate in the state. During the 2005-07 biennium, the Governor will continue to focus agencies that target consumer and business issues on regulatory streamlining and integration to ensure a strong business climate, while maintaining long term worker safety and consumer safety.

Consumer and Business Services

Fee increases are kept to a minimum. Those approved will maintain or enhance services supported by affected constituents. Agencies will continue to evaluate services, systems and programs in this program area for better coordination and integration.

Agencies within the Consumer and Business Services Program Area include:

- The Department of Consumer and Business Services that protects the public in matters of workers' compensation, workplace safety, health care coverage, insurance, and financial services. It enforces state building codes. The agency helps emerging small businesses, and assists businesses owned by minorities, women and the disadvantaged. It is also the lead state agency for the Governor's regulatory streamlining initiative.
- The Bureau of Labor and Industries works to create a skilled workforce. It protects people's rights on issues of jobs, housing, public accommodation, and trade schools. It also provides training programs.
- The Public Utility Commission works to ensure that safe and reliable utility services are provided to consumers at just and reasonable rates through regulation and promoting the development of competitive markets. It does this by regulating investor-owned electricity and natural gas companies, as well as certain telephone and water companies.
- The regulatory boards protect customers of various professional services. These boards ensure that only qualified people are licensed or bonded. They set and ensure standards of conduct.

Recommended Budget

The Governor's recommended budget for the Consumer and Business Services program area agencies is \$840,141,450 total funds. This is seven percent higher than the 2003-05 Legislatively Approved Budget. The budget:

- Establishes new fees or increases existing fees for the Department of Consumer and Business Services' Building Codes Division and Division of Finance and Corporate Securities, Board of Investigators, Board of Clinical Social Workers, Board of Chiropractic Examiners, State Mortuary and Cemetery Board, State Board of Examiners for Speech-Language Pathology and Audiology, Occupational Therapy Licensing Board, Board of Nursing, and the Health Licensing Office. All fee increases were included after a thorough evaluation of the need for the fee increase, and with input and support from a large number of stakeholders. A number of agencies provided the stakeholders the option for reduced services or a fee increase.
- Increases Nonlimited expenditures for the Department of Consumer and Business Services due to increased referrals, enrollment, and claims in the Oregon Medical Insurance Pool.
- Adds staffing or resources to address workload and enforcement activities for the Construction Contractors Board, Public Utility Commission, Bureau of Labor and Industries, Board of Psychological Examiners, Board of Clinical Social Workers, Board of Chiropractic Examiners, Board of Radiologic Technology, Board of Medical Examiners, Board of Naturopathic Examiners, State Board of Examiners for Speech-Language Pathology and Audiology, Board of Pharmacy, and Board of Nursing.

Consumer and Business Services

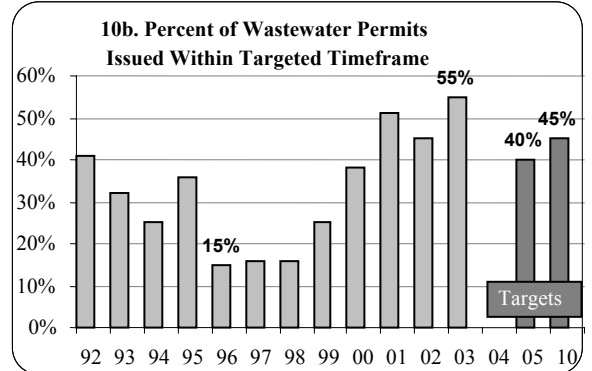
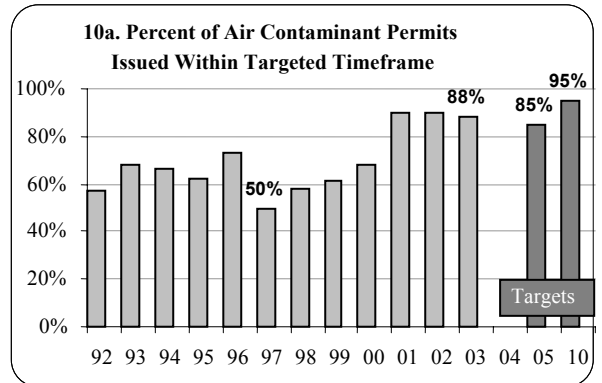
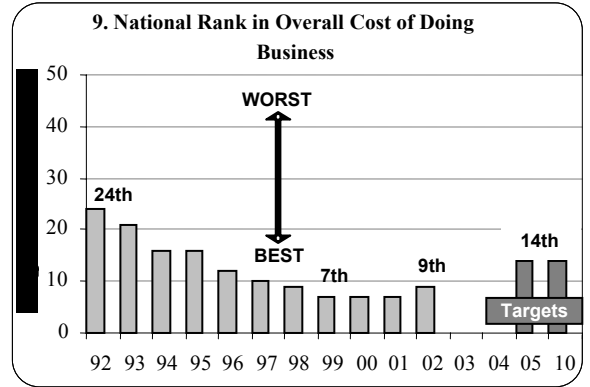
- Funds technological enhancements in the Board of Pharmacy, Board of Radiologic Technology, Board of Nursing, and Health Licensing Office. The increased funding will enable these agencies to have their technology compatible with the rest of state government, and to serve their constituents better.
- Does not include the conversion of any state agency into a private or a semi-independent entity. However, agencies under the Consumer and Business Services program area will continue to be evaluated for administrative consistency, as well as for opportunities for privatization.

**CONSUMER AND BUSINESS SERVICES
BENCHMARKS**

In addition to protecting consumers, services in this program area strive to maintain a positive business climate. Two critical aspects of a positive business climate are cost of doing business and regulatory burden as measured by on-time permits.

Cost of doing business - Benchmark 9: cost of doing business: a. labor, b. energy and c taxes. Overall, Oregon compared favorably to other states in 2002 for cost of doing business. This index has three components - labor, energy, and taxes – which are weighted on the basis of their relative importance in explaining long-term employment growth. The labor index accounts for 75 percent of the total, energy 15 percent, and tax 10 percent.

On-time permits – Benchmark 20: percent of permits issued within the target time period or less: a. air contaminants, b. wastewater. Government permits issued on time to business projects are important in maintaining a positive business climate. The timeliness of air contaminant and wastewater permits has significantly improved since 1997.



Data and reports for all Oregon Benchmarks can be found at <http://www.oregon.gov/DAS/OPB/obm.shtml>.

Consumer and Business Services

OREGON BOARD OF ACCOUNTANCY

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$0	\$0	\$0
Lottery Funds	0	0	0
Other Funds	1,425,564	1,565,639	1,487,963
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$1,425,564	\$1,565,639	\$1,487,963
Positions	7	7	7
Full-time Equivalent	7.00	7.00	7.00

Overview

The Oregon Board of Accountancy protects the public by regulating the practice and performance of services provided by licensed accountants. The Board performs the following functions:

- Evaluates qualification of candidates for the Uniform Certified Public Accountant Exam (CPA Exam).
- Manages the CPA Exam applications and grades.
- Licenses certified public accountants, public accountants, municipal auditors, and their firms.
- Renews and reinstates licenses and firm registrations.
- Monitors continuing education of licensees.
- Investigates and enforces statutes and rules.

Recommended Budget

The Governor's recommended budget is \$1,487,963 Other Funds. This is five percent lower than the 2003-05 Legislatively Approved Budget. The recommended budget will allow the Board to continue existing operations.

Revenue

The Board is funded entirely with Other Fund revenues. Revenues come almost entirely from licensing fees. The Governor's recommended budget leaves the Board with a 2005-07 ending cash balance of \$678,262. This amount would cover about 11 months of operating expenses.

Consumer and Business Services

BOARD OF CHIROPRACTIC EXAMINERS

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$0	\$0	\$0
Lottery Funds	0	0	0
Other Funds	848,146	916,244	1,003,043
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$848,146	\$916,244	\$1,003,043
Positions	5	5	5
Full-time Equivalent	4.50	4.50	4.50

Overview

The Board of Chiropractic Examiners regulates chiropractors and chiropractic assistants through public protection, licensing, continuing education, examination, rulemaking, and practice guidelines. The Governor appoints seven Board members, five chiropractors and two public members, who serve three-year terms.

Recommended Budget

The Governor's recommended budget is \$1,003,043 Other Funds. This is 9.5 percent higher than the 2003-05 Legislatively Approved Budget. The recommended budget funds an existing program with an additional fee and related expenditure limitation for criminal background checks for Doctor of Chiropractic applicants. The budget also provides for an upward reclassification of one position based on job duties.

Revenue

The Board is funded entirely with Other Funds, supported by fees paid for professional licenses, examinations, and miscellaneous revenue. The Board receives approximately 99 percent of its revenue from fees for licensure and less than one percent from sales of lists, mailing labels, various fines or forfeitures, and cost recovery efforts. During the 2005-07 biennium, the agency will implement a process for nationwide criminal background checks for all applicants for the Doctor of Chiropractic license. This will require establishment of a new fee of \$36 per check. The Governor's recommended budget would leave the Board with \$133,247 ending cash balance for 2005-07, which would be enough to cover about three months of operational expenses.

Consumer and Business Services

STATE BOARD OF CLINICAL SOCIAL WORKERS

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$0	\$0	\$0
Lottery Funds	0	0	0
Other Funds	462,801	488,074	579,239
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$462,801	\$488,074	\$579,239
Positions	3	3	3
Full-time Equivalent	2.50	2.50	2.50

Overview

The mission of the Board is to protect the citizens of Oregon by setting a strong standard of practice and ethics through the regulation of about 3,000 clinical social workers and clinical social worker associates. The Board is responsible for regulating social workers that choose to be licensed, though the Board does not regulate the practice of social work. Only those practitioners who use the title, "Licensed Clinical Social Worker," (LCSW) are subject to the Board's standards for licensure and professional conduct. The Board also oversees the certificate of Clinical Social Work Associate (CSWA). These individuals must be supervised by an Oregon LCSW, and monitored by the Board through receiving and reviewing six-month evaluation reports from the supervisor.

Recommended Budget

The Governor's recommended budget is \$579,239 Other Funds. This is 19 percent higher than the 2003-05 Legislatively Approved Budget. The recommended budget supports existing services to licensees and citizens. It also provides additional funding for Attorney General fees, lockbox charges, facilities rent, and upward reclassification of one clerical support position based on job duties.

Revenue

The Board is funded solely by Other Funds received from application fees, initial certificates, initial licenses, renewal certificates and licenses, delinquent fees, and from copied documents/publications. The agency expects a slight increase in licensees in the next two years. The Governor's recommended budget ratifies the fee amounts approved by the 2003 Legislature and implemented during the 2003-05 biennium. This revenue is critical to the agency's operations. However, it does not provide the Board with a sufficient ending balance for contingencies. The recommended budget includes an additional increase in licensing, renewal, and late fees. Approval of these fee increases by the 2005 Legislature would result in

Consumer and Business Services

\$702,653 total Other Funds revenue in 2005-07. The Governor's recommended budget would leave the Board with \$123,414, or about five months, ending cash balance for 2005-07.

Consumer and Business Services

CONSTRUCTION CONTRACTORS BOARD

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$0	\$0	\$0
Lottery Funds	0	0	0
Other Funds	9,924,535	11,403,490	12,074,409
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$9,924,535	\$11,403,490	\$12,074,409
Positions	66	61	62
Full-time Equivalent	63.75	60.75	61.38

Overview

The Construction Contractors Board safeguards consumers' rights related to contract improvements to real property. They also promote a fair, equitable, and competitive environment in the construction industry. The agency is responsible for:

- Licensing contractors and subcontractors for residential and commercial construction.
- Adjudicating claims against licensed contractors and subcontractors.
- Investigating alleged violations of construction related laws.
- Educating consumers and contractors.
- Investigating fraudulent construction activity in cooperation with the Department of Justice, Oregon State Police, and contracted investigators.

Recommended Budget

The Governor's recommended budget is \$12.1 million Other Funds. This is almost six percent higher than the 2003-05 Legislatively Approved Budget. The recommended budget adds one Administrative Specialist 1 position and increases funding for consumer and contractor education, and reclassifies upwards eight positions based on current job duties.

Consumer and Business Services

Revenue

The Board is funded with Other Fund revenues, almost entirely through registration and renewal fees. The 2003 Legislature approved a fee increase and a change in fee structure by eliminating the categorical fees ranging from \$160 to \$225 per biennium, and implementing a flat fee of \$295 per biennium. The adjusted fee was originally to be effective October 2003. In an effort to maintain the lowest possible fees for as long as possible, the agency delayed the increase in fees until July 2004. The agency estimates that it will collect \$11,816,602 from this source in 2005-07. The Governor's recommended budget would provide the agency with \$2,998,255 ending balance for 2005-07. This ending balance is equivalent to nearly six months of operating expenditures.

Consumer and Business Services

DEPARTMENT OF CONSUMER AND BUSINESS SERVICES

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$0	\$0	\$0
Lottery Funds	0	0	0
Other Funds	160,704,993	173,324,865	179,434,083
Federal Funds	0	0	0
Other Funds (Nonlimited)	299,947,054	386,534,154	442,487,607
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$460,652,047	\$559,859,019	\$621,921,690
Positions	1,111	1,088	1,069
Full-time Equivalent	1,098.50	1,076.95	1,060.42

Overview

The Department of Consumer and Business Services (DCBS) administers programs that protect consumers and workers. This is done while promoting a positive business climate in the state.

DCBS has nine major programs:

- The Workers' Compensation Board hears and settles cases relating to workers' compensation claims and workplace safety.
- The Workers' Compensation Division supervises and enforces workers' compensation insurance laws. The Division funds programs that help injured workers and employers. It also funds the administrative costs of the Management-Labor Advisory Committee. This Committee considers various aspects of the workers' compensation system and reports findings to the Director and the Legislature.
- The Oregon Occupational Safety and Health Division helps make sure that the workplace is safe. It also provides free consultations to employers.
- The Insurance Division helps make sure that insurance companies are financially sound. It also works to see that insurance policyholders and claimants are treated fairly.
- The Finance and Corporate Securities Division assures financial institutions are safe and sound while promoting a favorable business climate for financial services. It also helps make sure that financial deals are fully disclosed.

Consumer and Business Services

- Central Support Services guides the agency. It has five sections under the Director's Office: the Business Administration Division, the Information Management Division, Communications Section, Office of Personnel Services, and the Office of Regulatory Streamlining.
- The Building Codes Division regulates building construction. It provides code development, administration, inspection, plan review, licensing, and permit services to the industry.
- The Oregon Medical Insurance Pool increases Oregonians' access to health care coverage. It provides coverage to those who are unable to obtain it on their own. This could be due to poor health conditions, job loss or change.
- The Office of Minority, Women, and Emerging Small Business helps the disadvantaged, women and minority-owned firms, and emerging small businesses. It helps make sure that all businesses have equal access to contracts.

DCBS administers three Nonlimited Special Payments accounts and five workers' compensation reserve programs within the Workers' Benefit Fund.

Recommended Budget

The Governor's recommended budget for DCBS is \$621.9 million total funds. This is 11 percent higher than the 2003-05 Legislatively Approved Budget. Limited expenditures have increased by nearly four percent. Nonlimited expenditures have increased by over 14 percent due to increased referrals, enrollment, and claims in the Oregon Medical Insurance Pool. The budget maintains the current level of operations.

Revenue

DCBS has numerous sources of Other Fund revenues including workers' compensation "cents-per-hour" assessments and contributions (3.4 cents-per-hour effective January 2004); workers' compensation premium assessments (6.8 percent of earned premiums for insurers and self-insured employers, and 7.0 percent for self-insured employer groups); premium payments and health insurer assessments for the Oregon Medical Insurance Pool; insurer assessments for the Insurance Division; license fees and other charges for services; interest earnings from investment sales; and fines and penalties.

The Department will include fee increases requiring legislative approval in the agency's legislative fee bill. Increases will be requested for the following DCBS programs: Plumbing Program, Mortgage Lender Program, Pre-Needs Funeral Trust Program, and Consumer Finance Program.

In addition to its Other Fund revenues, the Department also receives Federal Funds that it spends as Other Funds. Federal Funds are received for: administration of the OSHA, collection of statistics for the U.S. Bureau of Labor Statistics, regulation of the production of manufactured housing, and administration of the Oregon Senior Health Insurance Benefits Assistance Program.

Consumer and Business Services

BOARD OF LICENSED PROFESSIONAL COUNSELORS AND THERAPISTS

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$0	\$0	\$0
Lottery Funds	0	0	0
Other Funds	389,186	446,993	477,947
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$389,186	\$446,993	\$477,947
Positions	3	3	3
Full-time Equivalent	2.00	2.00	2.00

Overview

The Board of Licensed Professional Counselors and Therapists oversees use of the titles “Licensed Professional Counselor,” and “Licensed Marriage and Family Therapist.” Interns are also regulated. Licensure is voluntary. While the agency does not regulate the general practice of counseling and family therapy, it regulates the use of the titles and the practice of its licensees. Licensees and interns must meet the Board’s education, examination, and experience standards.

Recommended Budget

The Governor’s recommended budget is \$477,947 Other Funds. This is about seven percent higher than the 2003-05 Legislatively Approved Budget. The recommended budget provides funding for the existing program. It also reclassifies upward two clerical support positions based on job duties.

Revenue

The Board is funded entirely with Other Funds collected through fees for applications, examinations, licenses and renewals, restoration of lapsed licenses, civil penalties, and miscellaneous services. The Governor’s recommended budget would leave the Board with \$326,658 ending cash balance for 2005-07, which is enough to cover its operational expenses for 16 months. The Board is not proposing any fee increases in the 2005-07 biennium.

Consumer and Business Services

OREGON BOARD OF DENTISTRY

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$0	\$0	\$0
Lottery Funds	0	0	0
Other Funds	1,505,679	1,674,449	1,722,703
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$1,505,679	\$1,674,449	\$1,722,703
Positions	7	7	7
Full-time Equivalent	7.00	7.00	7.00

Overview

The Board of Dentistry ensures that citizens of Oregon receive the highest possible quality of dental care. To this end, the Board regulates dentists, dental hygienists, and dental assistants. It does this through examination, licensing, certification, issuance of permits, and discipline. The Board licenses over 3,400 dentists, over 3,200 dental hygienists, and over 1,800 dental assistants.

Recommended Budget

The Governor's recommended budget is \$1,722,703 Other Funds. This is 2.88 percent higher than the 2003-05 Legislatively Approved Budget. The budget will provide funding for continuing operations with no enhancements.

Revenue

The Board is funded entirely with Other Funds, supported by license and application fees, renewal fees, permit fees, civil penalties, and from the sale of labels, lists, and public documents. The Board gets the majority of its revenues in March. As a result, cash balances are at their lowest in February, which requires a sufficient ending balance to carry out its mission throughout the biennium. The Governor's recommended budget would leave the Board with \$708,080 of ending cash balance for 2005-07, which is enough to cover its operational expenses for almost 10 months.

Consumer and Business Services

HEALTH LICENSING OFFICE

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$0	\$0	\$0
Lottery Funds	0	0	0
Other Funds	3,737,761	4,649,116	5,043,843
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$3,737,761	\$4,649,116	\$5,043,843
Positions	28	28	27
Full-time Equivalent	26.92	26.92	27.00

Overview

The Health Licensing Office (HLO) licenses and regulates individuals and businesses that operate under the jurisdiction of 10 boards, or advisory councils, or programs. The agency manages the following professions with a consolidated staff:

- Athletic Training
- Cosmetology
- Denture Technology
- Direct Entry Midwifery
- Respiratory Therapy
- Environmental Health
- Electrology
- Permanent Color Technology and Tattoo
- Hearing Aids
- Body Piercing

According to the current statute, regulation of athletic trainers will sunset in December 2005.

Recommended Budget

The Governor's recommended budget is \$5 million Other Funds, which constitutes an 8.5 percent increase from the 2003-05 Legislatively Approved Budget. The budget provides funding for an upward reclassification of three managerial positions based on job duties. It also provides funding for the agency's Information Technology Asset Management Policy, including software updates, broadening the range of services available via Internet, and evaluation of initial SecurePay implementation.

Revenue

The Health Licensing Office is entirely funded with licensing fees generated from its various licensing boards and programs. According to the current statute, regulation of athletic trainers will sunset in

Consumer and Business Services

December 2005. The Governor's recommended budget thus removes relevant revenues from the agency's budget, assuming that the agency would stop collecting fees immediately after the sunset. The recommended budget also ratifies the fee amounts approved by the 2003 Legislature. These increases have either been implemented during the 2003-05 biennium or will be implemented during the rest of the biennium. The recommended budget also incorporates a legislative concept that would allow the Health Licensing Office to establish application and license fees for "single business locations" for the affected professions and remove the necessity to retain multiple licenses at locations where multiple services are permitted. The fiscal impact of the new fee is nearly impossible to quantify at this point, and thus it is not included in the analyst's recommended budget. The recommended budget includes a fee increase for written examinations in Cosmetology and fee decreases for the practice of athletic trainers, direct entry midwives, and electrologists. Approval of these fee changes by the 2005 Legislature would result in about \$6 million total Other Fund revenues in 2005-07. The Governor's recommended budget would leave the Board with about \$1 million ending cash balance, which is the equivalent of about five months of average operational expenditures.

Consumer and Business Services

DIETITIANS

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$0	\$0	\$0
Lottery Funds	0	0	0
Other Funds	50,671	59,029	69,122
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$50,671	\$59,029	\$69,122
Positions	1	1	1
Full-time Equivalent	0.30	0.30	0.30

Overview

The Board of Examiners of Licensed Dietitians protects public health, safety, and well being by regulating licensed dietetic practice. Unlike many of the other health-related licensing boards, the licensure of dietitians is not mandatory. The Board recommends sanctions for licensees who violate the Board's standards of conduct and professional responsibility. Licensing of practicing dietitians in the state of Oregon protects the public in the provision of nutrition therapy and ensures a standard of quality. The Board currently has 372 licensees.

Recommended Budget

The Governor's recommended budget is \$69,122 Other Funds and is a 17.1 percent increase from the 2003-05 Legislatively Approved Budget. The Governor's recommended budget funds existing operations with an increase to shift accounting functions to the Department of Administrative Services, Shared Client Services Division.

Revenue

The Board is funded entirely with Other Funds, supported by license fees, renewal fees, license lists/labels, and late fees. The Governor's recommended budget leaves the Board with an ending balance of \$53,342 Other Funds, which is equivalent to 19 months of operating expenses. Due to the limited nature of this Board's budget, the recommended ending balance is prudent since one or two contested cases could quickly place the Board in financial difficulties without adequate reserves.

Consumer and Business Services

MORTUARY BOARD

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$0	\$0	\$0
Lottery Funds	0	0	0
Other Funds	934,957	1,055,485	1,129,509
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$934,957	\$1,055,485	\$1,129,509
Positions	6	6	6
Full-time Equivalent	6.00	5.75	6.00

Overview

The Oregon Mortuary and Cemetery Board works to protect public health, safety, and welfare by performing licensing, inspection, and enforcement duties, promoting professional behavior in the Oregon death care industry, and maintaining constructive relationships with licensees and the public. The Board's principal duties include providing impartial oversight, regulation, testing, review, registration, certification, and discipline of licensees. Currently, the Board's 2,145 licensees include 629 funeral service practitioners, 480 embalmers, 101 apprentices, 0 interns, 184 preneed sales people, 189 funeral establishments, 12 immediate disposition companies, 491 cemeteries, and 59 crematories.

Recommended Budget

The Governor's recommended budget is \$1,129,509 Other Funds, which is seven percent higher than the 2003-05 Legislatively Approved Budget. The Governor's recommended budget funds existing operations through an increase in the death certificate filing fee and licensing fees and a decrease for a shift of accounting functions to the Department of Administrative Services, Shared Client Services Division.

Revenue

The Board is funded entirely with Other Funds supported by license fees, public record fees, a portion of death certificate filing fees, and civil penalties. The Board receives \$5 of the \$7 death certificate filing fee. The remaining \$2 is transferred to the Department of Human Services Health Division for administration of the Indigent Burial Fund Program, which allows funeral service practitioners to claim limited reimbursement when a deceased person lacks assets and no one takes responsibility for the expenses of final disposition. The Board has submitted a legislative concept to raise the death certificate filing fee from \$7 to \$10. The Governor's recommended budget would leave the Board with \$85,189, or about two months, ending cash balance for 2005-07.

Consumer and Business Services

NATUROPATHIC EXAMINERS

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$0	\$0	\$0
Lottery Funds	0	0	0
Other Funds	270,297	323,132	389,864
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$270,297	\$323,132	\$389,864
Positions	2	2	2
Full-time Equivalent	1.75	1.75	2.00

Overview

The Board of Naturopathic Examiners examine, license, and discipline naturopathic physicians, including certifying those practitioners qualified to perform natural childbirth. Renewals for licensure require continuing education hours that must be reviewed and approved throughout the year. The Board also works to increase consumer awareness and encourage a higher level of professional education for licensees. The Board has approximately 650 licensees.

Recommended Budget

The Governor's recommended budget of \$389,864 Other Funds is 20.7 percent over the 2003-05 Legislatively Approved Budget. The recommended budget funds existing operations with increases allowed for increasing support staff, storage space, and a shift of accounting functions to the Department of Administrative Services, Shared Client Services Division.

Revenue

The Board of Naturopathic Examiners is supported solely by Other Funds generated through fees for examination, initial licenses, license renewals, and miscellaneous service fees. The ending balance in the Governor's recommended budget is \$135,653 Other Funds which is equivalent to over eight months of operating expenses. Due to the limited nature of this Board's budget, the recommended ending balance is prudent since one or two contested cases could quickly place the Board in financial difficulties without adequate reserves.

Consumer and Business Services

NURSING HOME ADMINISTRATORS

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$0	\$0	\$0
Lottery Funds	0	0	0
Other Funds	181,712	189,693	204,047
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$181,712	\$189,693	\$204,047
Positions	1	1	1
Full-time Equivalent	1.00	1.00	1.00

Overview

The Board of Examiners of Nursing Home Administrators protects the public by ensuring that nursing home administrators meet and maintain certain standards for practice. The Board establishes education, training, examination, licensing and renewal requirements, reviews and investigates complaints, and determines proper disciplinary actions if necessary. There are 359 licensed administrators with 160 active licenses and 199 inactive licensees.

Recommended Budget

The Governor's recommended budget of \$204,047 is a 7.6 percent increase from the 2003-05 Legislatively Approved Budget. The recommended budget funds existing operations with increases allowed for increasing Attorney General expenses, a shift of accounting functions to the Department of Administrative Services, Shared Client Services Division, and travel to a national Nursing Home Administrator convention for the Board's Executive Director and one board member.

Revenue

The Board is entirely funded with Other Fund revenues in the form of fees for examinations, re-examinations, original licenses, renewal licenses, endorsement fees, and provisional licenses. The Governor's recommended budget would leave the Board with \$89,755 Other Funds ending balance or over 10 months of operational expenses. Due to the limited nature of this Board's budget, the recommended ending balance is prudent since one or two contested cases could bankrupt the Board without adequate reserves.

Consumer and Business Services

OCCUPATIONAL THERAPISTS

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$0	\$0	\$0
Lottery Funds	0	0	0
Other Funds	225,375	249,107	274,504
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$225,375	\$249,107	\$274,504
Positions	1	1	1
Full-time Equivalent	1.25	1.25	1.25

Overview

The Occupational Therapy Licensing Board was created to protect the public by assuring the safe and ethical delivery of occupational therapy services. These services are critical to patients recovering from injury or illness who need to adjust to new living situations. The Board has approximately 2,400 licensees and issues licenses to qualified applicants, renews licenses, and verifies continuing education every other year. In addition, the Board receives complaints and investigates their validity and takes appropriate disciplinary action if necessary.

Recommended Budget

The Governor's recommended budget is \$274,504 Other Funds, which is a 10.2 percent increase from the 2003-05 Legislatively Approved Budget. The budget funds existing operations with increases allowed for investigator expenses, a shift of accounting functions to the Department of Administrative Services, Shared Client Services Division, and travel to a national Occupational Therapist convention for the Board's Executive Officer and one board member.

Revenue

The Board is solely supported by Other Fund revenues from initial licenses, renewals, and miscellaneous fees. The Governor's recommended budget would leave the Board with an ending balance of \$220,184 Other Funds which is equivalent to over 19 months operating expenses. The high ending balance is the result of savings associated with the retirement of the former Executive Director and slightly delayed recruitment of the new Executive Director. Additional savings were found by the new director's initial and conservative spending strategy during her first year of employment. With the implementation of a new approach to complaint investigations, spending should return to historical levels during the 2005-07 biennium.

Consumer and Business Services

PHARMACY

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$0	\$0	\$0
Lottery Funds	0	0	0
Other Funds	2,620,729	3,012,517	3,745,957
Federal Funds	0	0	350,000
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$2,620,729	\$3,012,517	\$4,095,957
Positions	16	16	21
Full-time Equivalent	15.00	15.50	19.46

Overview

The State Board of Pharmacy promotes, preserves, and protects the public health, safety, and welfare by establishing high standards in the practice of pharmacy and the distribution of drugs in Oregon. The Board licenses and regulates approximately 17,000 County health clinics, manufacturers, wholesalers, pharmacies, pharmacists, pharmacist interns and technicians, controlled substances, student health centers, and hospital drug rooms, among a variety of other drug related occupations and facilities.

Recommended Budget

The Governor's recommended budget is \$4.1 million total funds which is a 36 percent increase from the 2003-05 Legislatively Approved Budget. This budget includes \$3.7 million of Other Funds, which represents a 21.6 percent increase from the 2003-05 Legislatively Approved Budget. The remaining \$350,000 represents Federal Funds from a grant the Board received to study and implement a Prescription Drug Monitoring Program. The recommended budget funds existing operations with the addition of two position reclassifications, a Pharmacist Consultant, a Project Manager, the licensing and inspection of international drug outlets and the limitation to support a shift of accounting functions to the Department of Administrative Services, Shared Client Services Division. In addition, the budget supports the creation of a Prescription Drug Monitoring Program that would create three limited-duration positions to administer and coordinate the program.

Revenue

The Board is primarily funded with Other Funds, supported by fees paid for professional licenses, civil penalties, inspection fees, delinquent fees, and miscellaneous revenue. The Other Funds ending balance in the Governor's recommended budget is \$1,275,083 Other Funds, which is equivalent to over seven months of operating expenses. The Board's ending balance is projected to peak during the

Consumer and Business Services

2003-05 biennium and then begin to steadily decrease over the next couple biennium. The Board is going through some significant growth due to a variety of high profile issues. Thus a healthy ending balance should be considered prudent to ensure that the Board will be able to meet the demands of its various stakeholders.

Consumer and Business Services

RADIOLOGIC TECHNOLOGY

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$0	\$0	\$0
Lottery Funds	0	0	0
Other Funds	442,156	414,418	471,619
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$442,156	\$414,418	\$471,619
Positions	3	4	3
Full-time Equivalent	2.79	2.65	3.00

Overview

The Board of Radiologic Technology regulates the use of ionizing radiation on human beings, including diagnostic radiography (X-rays) and radiation therapy. The Board consists of four diagnostic radiologic technologists, one radiation therapist, one radiologist (M.D.), and one public member. The Board actively licenses approximately 3488 Diagnostic Radiologic Technologists, 101 Radiation Therapists, and 148 combination licensures of both Diagnostic and Therapeutic. The Board also licenses approximately 1318 Permanent Limited Permits Holders (a limited scope of radiology).

Recommended Budget

The Governor's recommended budget is \$471,619 Other Funds, which is 13.8 percent higher than the 2003-05 Legislatively Approved Budget. The budget funds existing operations with increases allowed for increased Attorney General support, Law Enforcement Data System background checks, additional customer support staff, and a shift of accounting functions to the Department of Administrative Services, Shared Client Services Division.

Revenue

The Board is funded entirely with Other Funds, supported by fees paid for professional licenses, examinations, and miscellaneous revenue. The ending balance in the Governor's recommended budget is \$129,026 Other Funds which is equivalent to nearly seven months of operating expenses.

Consumer and Business Services

SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$0	\$0	\$0
Lottery Funds	0	0	0
Other Funds	154,378	153,663	237,115
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$154,378	\$153,663	\$237,115
Positions	2	2	2
Full-time Equivalent	0.85	0.85	1.40

Overview

The Board of Examiners for Speech-Language Pathology and Audiology protects the public by licensing and regulating the performance of speech-language pathologists and audiologists through establishing and maintaining standards of practice and disciplining those who violate the Board's rules and statutes. In 2004, the Board licensed 908 Speech-Language Pathologist, 184 Audiologists and 97 Speech-Language Pathologist Assistants.

Recommended Budget

The Governor's recommended budget of \$237,115 Other Funds is a 54.3 percent increase from the 2003-05 Legislatively Approved Budget. The recommended budget funds existing operations with increases allowed for increased Attorney General support, increased administrative support and a shift of accounting functions to the Department of Administrative Services, Shared Client Services Division. The significant increase in funding for the Board is driven by the workload associated with the Speech-Language Pathology Assistant licensing category established during the 2001 Legislative Session and a recent increase in complaint investigations.

Revenue

The Board of Examiners for Speech-Language Pathology and Audiology is supported solely by Other Funds generated through fees for examination, initial licenses, license renewals, and miscellaneous service fees. The ending balance in the Governor's recommended budget is \$54,067 Other Funds which is equivalent to over five months of operating expenses.

Consumer and Business Services

VETERINARY MEDICAL EXAMINERS

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$0	\$0	\$0
Lottery Funds	0	0	0
Other Funds	442,458	477,212	517,975
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$442,458	\$477,212	\$517,975
Positions	3	3	3
Full-time Equivalent	2.25	2.25	2.25

Overview

The Veterinary Medical Examining Board seeks to protect animal health and welfare, public health, and consumers by setting and enforcing professional standards for veterinary health and medical services. This is done by mandating minimum qualifications for entry into the profession, providing parameters for the practice of veterinary medicine, and enforcing the law relating to such services. The Board currently licenses 1,726 veterinarians, 784 veterinary technicians, 145 euthanasia technicians, and 34 euthanasia facilities.

Recommended Budget

The Governor's recommended budget is \$517,975 Other Funds, which is an 8.5 percent increase over the 2003-05 Legislatively Approved Budget. The recommended budget funds existing operations with an increase to shift accounting functions to the Department of Administrative Services, Shared Client Services Division.

Revenue

The Board is solely supported by Other Funds and is composed of application, examination, and license fees, with the remaining derived from assessed penalties and miscellaneous revenue. The ending balance in the Governor's recommended budget is \$339,497 Other Funds which is equivalent to nearly 16 months of operating expenses. The Board will continue to implement a temporary fee decrease for Veterinary Technicians, Euthanasia Technicians, and Euthanasia Facilities during the 2005-07 biennium to decrease its ending cash balance.

Consumer and Business Services

OREGON BOARD OF INVESTIGATORS

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$0	\$0	\$0
Lottery Funds	0	0	0
Other Funds	333,254	429,045	497,383
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$333,254	\$429,045	\$497,383
Positions	3	3	3
Full-time Equivalent	2.50	2.50	2.50

Overview

The Board of Investigators was created in the 1997-99 biennium. The Board:

- Licenses investigators and provisional investigators in Oregon.
- Sets and enforces standards of professional education, competency, and practice.
- Investigates and enforces alleged violations of its statutes and rules.
- Imposes penalties as appropriate.

Recommended Budget

The Governor's recommended budget of \$497,383 total funds is 16 percent higher than the 2003-05 Legislative Approved Budget. It includes merit and benefit increases as well as an increase in rent to facilitate relocation in the Portland State Office Building. This budget would provide the Board adequate funding and staff to continue services.

Revenue

The Board is funded entirely with Other Fund revenues. Most of its revenue comes from licensing and registration fees. Total revenues, including beginning balance, are forecast at \$530,138 for 2005-07. This figure includes revenue from two proposed new fees for temporary and interim investigators. In this budget the Board will have \$32,755, or just over one and a half operating months, ending balance for 2005-07.

Consumer and Business Services

BUREAU OF LABOR AND INDUSTRIES

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$11,459,227	\$10,935,047	\$11,585,348
Lottery Funds	0	0	0
Other Funds	3,743,206	5,123,744	5,727,931
Federal Funds	942,829	1,317,039	1,366,187
Other Funds (Nonlimited)	2,148,812	2,215,000	2,268,160
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$18,294,074	\$19,590,830	\$20,947,626
Positions	116	110	111
Full-time Equivalent	113.75	106.24	109.00

Overview

The Bureau of Labor and Industries (BOLI):

- Promotes the development of a highly skilled, competitive workforce in Oregon through partnerships with government, labor, business, and education.
- Protects the rights of workers and citizens to equal, nondiscriminatory treatment.
- Encourages and enforces compliance with state laws relating to wages, hours, terms, and conditions of employment.
- Advocates policies that balance the demands of the workplace and employers with the protections of workers and their families.

Recommended Budget

The Governor's recommended budget is \$20.9 million total funds. This is about seven percent higher than the 2003-05 Legislatively Approved Budget. The recommended budget continues all existing programs. The budget adds three positions for the following purposes:

- To meet the business community's demand for training and education on how to comply with employment laws.
- To be able to complete Prevailing Wage Rate investigations within 90 days.
- To increase the number of apprentices, particularly women and minorities, used in public works projects.

Consumer and Business Services

Revenue

BOLI is funded mainly with General Fund. BOLI receives Federal Funds through a contract with the Equal Employment Opportunity Commission for jointly filed civil rights complaint investigations. BOLI receives Other Funds from the following sources: revenues from technical assistance services to support the Technical Assistance for Employers unit, the Wage Security Fund, the prevailing wage rate contract fees, licensing fees for farm and forest labor contractors, Workers Benefit Fund, and contracts with local and state governments.

Consumer and Business Services

BOARD OF MEDICAL EXAMINERS

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$0	\$0	\$0
Lottery Funds	0	0	0
Other Funds	5,759,309	6,505,650	7,234,868
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$5,759,309	\$6,505,650	\$7,234,868
Positions	33	34	36
Full-time Equivalent	31.00	32.60	34.50

Overview

The Board of Medical Examiners protects the public by regulating the practice of medicine in a manner that promotes quality care. It does this through licensing, investigation, examination, continuing education, and discipline. The Board regulates medical doctors, doctors of osteopathy, podiatrists, licensed acupuncturists, and physician assistants.

The Board also manages a diversion program to assist licensees with substance abuse problems. In 2005-07, the agency will seek to expand this program to include licensees with mental health conditions. The Board designed the program to encourage licensees to seek help in the early stages of the disease. The program is funded with a portion of each license renewal fee.

Recommended Budget

The Governor's recommended budget is \$7.2 million Other Funds, which is about 11 percent higher than the 2003-05 Legislatively Approved Budget. The Governor's recommended budget funds continuing operations and adds one full-time investigator position. It also provides additional funding and adds part-time staff for the Board's Investigation and Compliance Department, Licensing Program, and Diversion Program due to increased workload.

Revenue

The Board is funded entirely with Other Funds, supported by fees paid for professional licenses, examinations, and miscellaneous revenue. A portion of the annual renewal fee is transferred to the Oregon Health Sciences University to maintain its medical library. The Governor's recommended budget would leave the Board with \$4,573,632 of ending cash balance for 2005-07, which is enough to cover

Consumer and Business Services

operations for about 16 months. This estimate takes into account a temporary reduction in renewal fees implemented by the Board in October 2004. The reduction will be phased-out in December 2006. The Board needs a minimum of six months ending balance due to its renewal cycle in December of odd-number years for medical and osteopathy doctors.

Consumer and Business Services

OREGON STATE BOARD OF NURSING

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$0	\$0	\$0
Lottery Funds	0	0	0
Other Funds	7,077,409	7,938,514	9,106,095
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$7,077,409	\$7,938,514	\$9,106,095
Positions	36	40	45
Full-time Equivalent	35.50	39.25	44.25

Overview

The Oregon Board of Nursing protects the public's health, safety, and well-being through the regulation of nursing practice and nursing education. The Board actively licenses approximately 38,400 Registered Nurses, 4,000 Licensed Practical Nurses, 1,950 Nurse Practitioners, 400 Certified Registered Nurse Anesthetists, and 140 Clinical Nurse Specialists. The Board also actively certifies 18,267 Certified Nursing Assistants, 1,368 of which are also Certified Medication Aides.

Recommended Budget

The Governor's recommended budget of \$9.1 million total funds is a 14.7 percent increase from the 2003-05 Legislatively Approved Budget. The Governor's recommended budget maintains essential services with a few enhancements:

- Establishes three permanent positions for the Board's customer call center.
- Increases space to alleviate a cramped work environment and much needed interview rooms.
- Adds two investigators and increases support staff to help decrease a significant case backlog.
- Grants the Board the authority to begin using fingerprinting to perform background checks on new nursing applicants, thus increasing public safety.

Consumer and Business Services

Revenue

The Board is requesting the establishment of a fingerprinting fee of \$36, which will cover the cost of the fingerprinting/background check program. An additional \$5 Certified Nursing Assistant (CNA) 2 registration fee has also been proposed for this newly established CNA category. Otherwise, the Board will cover all of the remaining service enhancements within its existing fee structure.

The recommended budget leaves the Board with an Other Funds ending balance of \$1,312,798. This is almost four months of average operational expenses.

Consumer and Business Services

BOARD OF PSYCHOLOGIST EXAMINERS

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$0	\$0	\$0
Lottery Funds	0	0	0
Other Funds	539,763	622,492	724,427
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$539,763	\$622,492	\$724,427
Positions	3	3	3
Full-time Equivalent	2.50	2.50	3.00

Overview

The Board of Psychologist Examiners is responsible for ensuring the competence and ethical practice of psychologists practicing in Oregon. It provides sanctions against those psychologists who violate the Board's rules and standards of professional conduct.

Recommended Budget

The Governor's recommended budget is \$724,427, which is approximately 16 percent higher than the 2003-05 Legislatively Approved Budget. The recommended budget funds the existing program and adds resources to increase one investigator position from part-time to full-time to develop a new professional examination.

Revenue

The Board is funded entirely with Other Fund revenues from fees paid for applications, examinations, and licenses. It also collects fines and penalties assessed for violations of statute or rule. The Board estimates collections of \$781,875 in revenues during the 2005-07 biennium. The agency ending balance will be \$295,036, or almost 10 months of average operating expenditures. The majority of the Board's income is collected in December, necessitating a higher than average ending balance. The Board expects a temporary increase in revenues during the 2005-07 biennium, due to the planned transition to biennial license renewal process. However, during the 2007-09 biennium, the impact of this change on agency revenues will cease.

Consumer and Business Services

PUBLIC UTILITY COMMISSION

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$0	\$0	\$0
Lottery Funds	0	0	0
Other Funds	29,619,858	33,222,227	34,326,628
Federal Funds	302,957	334,915	421,609
Other Funds (Nonlimited)	92,343,953	121,920,072	108,020,000
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$122,266,768	\$155,477,214	\$142,768,237
Positions	124	124	125
Full-time Equivalent	123.00	123.50	124.00

Overview

The Public Utility Commission (PUC) consists of a Chairperson and two members who are appointed by the Governor. The PUC works to ensure that safe and reliable utility services are provided to consumers at just and reasonable rates through regulation and promoting the development of competitive markets. It does this by regulating investor-owned electricity and natural gas companies, as well as certain telephone and water companies. The companies under some form of Commission price, service quality, or safety regulation include:

- Three private electric utilities – Portland General Electric (PGE), PacifiCorp, and Idaho Power Company – serving more than 1.2 million Oregon households and businesses.
- Three natural gas utilities – Northwest Natural, Avista Utilities, and Cascade Natural Gas – serving more than 600,000 Oregon homes and businesses.
- Four large private telecommunication utilities – Qwest, Verizon, CenturyTel, Sprint/United, and 18 small private companies and 11 cooperative companies – providing about 89 percent of Oregon's telephone lines.
- More than 400 competitive telecommunications carriers – providing about 11 percent of Oregon's telephone lines.
- 82 water utilities – serving 21,000 customers.

The PUC also administers four Residential Service Protection Fund programs, which ensure that adequate and affordable residential telecommunications services are available for all Oregonians. These programs include services for the hearing and speech-impaired, and low-income individuals.

Consumer and Business Services

Recommended Budget

The Governor's recommended budget for the PUC is \$142.8 million total funds. This is about 8 percent lower than the 2003-05 Legislatively Approved Budget. The decrease is due largely to a lower projection of anticipated revenues and expenditures for the Nonlimited Oregon Universal Service Fund in 2005-07.

The recommended budget enables the agency to maintain its existing level of services. It adds three positions to respond to increased workload, abolishes one position, and reclassifies nine positions based on their job duties.

Revenue

The majority of the agency's operating revenues come from fees paid by investor-owned utilities. To cover the cost of utility regulation, the PUC can collect up to .0025 percent of the gross operating revenues of natural gas and water utilities; up to .0025 percent of the gross retail intrastate revenues of telecommunications providers; and up to 0.018 cents per kilowatt-hour sold by electric utilities. The agency estimates that it will collect \$20,661,795 from these sources in 2005-07. Another major source of revenue is in the Residential Service Protection Fund program. In 2005-07 it is estimated that \$11,758,416 will be collected from telephone service end users in the form of a surcharge (approximately \$.10) on each telephone line per month. The Governor's recommended budget would leave the agency with \$17,143,585 Other Funds (limited), equivalent to about 12 months of operating expenses in ending cash balance for 2005-07.

Consumer and Business Services

REAL ESTATE AGENCY

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$0	\$0	\$0
Lottery Funds	0	0	0
Other Funds	5,615,329	6,311,101	6,239,626
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$5,615,329	\$6,311,101	\$6,239,626
Positions	32	30	30
Full-time Equivalent	30.29	30.00	29.63

Overview

The Real Estate Agency's mission is to provide quality protection for consumers of real estate, escrow, and land development services, balanced with a professional environment conducive to a healthy real estate market. The Real Estate Agency licenses and regulates almost 20,000 real estate brokers and property managers. The Agency also staffs the Real Estate Board, which advises the Governor and the Real Estate Commissioner on concerns of the real estate industry.

Recommended Budget

The Governor's recommended budget is \$6,239,626 Other Funds. This is a 1.1 percent decrease from the 2003-05 Legislatively Approved Budget. The recommended budget continues current operations with no enhancements.

Revenue

The Agency is funded entirely with Other Fund revenues generated by licensing, registration, auditing, examination, publication, and seminar fees. Total collections are anticipated at approximately \$7.6 million, leaving an ending balance of about \$1.3 million, which is enough to cover operating expenses for about five months. All fines imposed by the Agency are transferred to the statewide General Fund. The Agency anticipates transferring \$100,568 in fines during the 2005-07 biennium to the General Fund.

Consumer and Business Services

STATE BOARD OF TAX PRACTITIONERS

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$0	\$0	\$0
Lottery Funds	0	0	0
Other Funds	763,247	825,317	922,639
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$763,247	\$825,317	\$922,639
Positions	5	4	4
Full-time Equivalent	5.00	4.00	4.00

Overview

The State Board of Tax Practitioners is a consumer protection agency that regulates providers of tax services. It works to ensure that services are provided in a competent and ethical manner. The Board oversees people who are paid to prepare, advise, or assist in preparing personal income tax returns. The Board creates and grades the licensing test. It issues licenses and educates the public. The Board also reviews and investigates complaints about tax preparers.

Recommended Budget

The Governor's recommended budget is \$922,639 Other Funds. This is about 12 percent higher than the 2003-05 Legislatively Approved Budget. The recommended budget will allow the Board to continue existing operations.

Revenue

The Board is funded entirely with Other Fund revenues. The primary sources of revenue are licensing, business registration, and exam fees. The Governor's recommended budget would leave the Board with a 2005-07 ending balance of \$226,200. This balance is equivalent to nearly six months of operating expenditures.