

**Oregon Death Care:
Mortuary & Cemetery Board
2015 - 2017 Governor's Budget**



Table of Contents

INTRODUCTORY INFORMATION

Table of Contents	2
Certification.....	4

LEGISLATIVE ACTION

77th Legislative Assembly, SB 5526 Enrolled (2013)	5
77th Legislative Assembly, SB 5526-A Budget Report and Measure Summary	6

AGENCY SUMMARY

Agency Summary Narrative	
2013 - 2015 Legislatively Adopted Budget Expenditure Summary Graphic	15
2015 - 2017 Governor's Budget Expenditures Summary Graphic	15
Mission Statement and Statutory Authority	16
Agency Plans	17
Program Descriptions	21
Environmental Factors	23
Agency Initiatives and Accomplishments	26
Criteria for 2015 - 2017 Budget Development	29
Summary of 2015 - 2017 Budget (BDV104)	30
Program Prioritization for 2015 - 2017 (107BF23)	34
2013 - 2015 Organization Chart	35
2015 - 2017 Organization Chart	36

REVENUES

2013 - 2015 Legislatively Adopted Budget Estimated Revenue Graphic37
2015 - 2017 Governor's Budget Estimated Revenue Graphic38
Detail of Other Funds Revenue (BPR012, 107BF07)39

PROGRAM UNIT

Program Package Fiscal Impact Summary
Essential Package No. 010 Non-PICS Psnl Svc / Vacancy Factor - Fiscal Impact Summary (BPR013)44
Essential Package No. 031 Standard Inflation - Fiscal Impact Summary (BPR013).....45
Essential Package No. 032 Above Standard Inflation - Fiscal Impact Summary (BPR013)47
Policy Package No. 101 Indigent Dispo Fund Admin & Records Inspection (BPR013)48
Policy Package No. 101 Indigent Dispo Fund Admin & Records Inspection (PPDPFISCAL)50

SPECIAL REPORTS

BSU-003A - Summary Cross Reference Listings and Packages..... 51
BSU-004A - Policy Package List by Priority.....54

BDV103A - Budget Support - Detail Revenues and Expenditures55
ANA100A - Version / Column Comparison Report - Detail65
ANA101A - Package Comparison Report - Detail70
PPDPLBUDCL - Summary List by Pkg by Summary XREF..... 78
PPDPLAGYCL - Summary List by Package by Agency80
PPDPLWSBUD - Detail Listing by Summary XREF Agency.....81
PPDPFISCAL - Package Fiscal Impact Report82

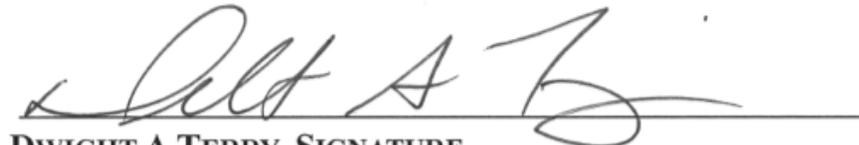
SOS Audit Report, Response.....83
Affirmative Action Report, Approved.....84

Certification Page

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

OREGON MORTUARY & CEMETERY BOARD

800 NE OREGON STREET SUITE 430 | PORTLAND OR



DWIGHT A TERRY, SIGNATURE

BOARD PRESIDENT

Legislative Action 13-15

77th OREGON LEGISLATIVE ASSEMBLY--2013 Regular Session

Enrolled Senate Bill 5526

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to the financial administration of specified boards; limiting expenditures; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Notwithstanding any other law limiting expenditures, the amount of \$1,412,605 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Mortuary and Cemetery Board.

SECTION 2. Notwithstanding any other law limiting expenditures, the amount of \$633,011 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Board of Naturopathic Medicine.

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$368,816 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Occupational Therapy Licensing Board.

SECTION 4. Notwithstanding any other law limiting expenditures, the amount of \$838,505 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Board of Medical Imaging.

SECTION 5. Notwithstanding any other law limiting expenditures, the amount of \$531,904 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Board of Examiners for Speech-Language Pathology and Audiology.

SECTION 6. Notwithstanding any other law limiting expenditures, the amount of \$743,308 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but ex-

cluding lottery funds and federal funds, collected or received by the Oregon State Veterinary Medical Examining Board.

SECTION 7. This 2013 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2013 Act takes effect July 1, 2013.

Passed by Senate June 4, 2013

.....
Robert Taylor, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House June 14, 2013

.....
Tina Kotek, Speaker of House

Received by Governor:

..... M., 2013

Approved:

..... M., 2013

.....
John Kitzhaber, Governor

Filed in Office of Secretary of State:

..... M., 2013

.....
Kate Brown, Secretary of State

77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5526-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Frederick
Carrier – Senate: Sen. Edwards

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 18 – 6 – 2

House

Yeas: Barker, Buckley, Frederick, Jenson, Komp, Nathanson, Read, Tomei, Williamson

Nays: Freeman, Hanna, Huffman, McLane, Richardson

Exc: Smith

Senate

Yeas: Devlin, Edwards, Girod, Hansell, Monroe, Rosenbaum, Steiner Hayward, Thomsen, Winters

Nays: Whitsett

Exc: Bates

Prepared By: Tamara Brickman, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Meeting Date: May 24, 2013

Agency

Health Related Licensing Boards

Biennium

2013-15

Budget Summary *

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$S Change	% Change
Other Funds	\$ 4,138,794	\$ 4,368,959	\$ 4,528,149	389,355	9.4%
Total	\$ 4,138,794	\$ 4,368,959	\$ 4,528,149	389,355	9.4%

Position Summary

Authorized Positions	19	19	19	0
Full-time Equivalent (FTE) positions	16.86	16.36	17.21	0.35

(1) Includes adjustments through December 2012.

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Health Related Licensing Boards comprise six independent licensing boards supported by Other Fund revenues primarily derived from examination, application, and licensing fees. The boards are combined into one agency for the ease of budgetary reporting; however each has a separate limitation within the bill that is approved by the Legislature.

Board of Examiners for Speech-Language Pathology and Audiology

The Subcommittee approved a fee increase anticipated to provide \$145,249 of revenue which will allow the Board to maintain an adequate ending balance. The fee increase includes raising the initial application fee for all license types from \$40 to \$75, the Audiologist and Speech-Language Pathologist biennial license and renewal fees from \$160 to \$210, and the Speech-Language Pathology Assistants biennial certificate and renewal fee from \$50 to \$65.

Veterinary Medical Examining Board

The Subcommittee approved a fee increase anticipated to provide \$243,000 of revenue which will allow the Board to maintain an adequate ending balance. The fee increase includes raising the initial veterinary license and annual license renewal fees from \$100 to \$150 and the Certified Veterinary Technician license and renewal fees from \$25 to \$30 annually.

Summary of Education Subcommittee Action

Oregon Mortuary and Cemetery Board

The Oregon Mortuary and Cemetery Board regulates the individuals and facilities engaged in the care, preparation, processing, transportation and final disposition of human remains through licensing, inspection, and disciplinary programs. The Subcommittee approved a budget of \$1,412,605 for the Oregon Mortuary & Cemetery Board for the 2015-2017 Biennium.

Other Funds and six positions (5.71 FTE). The budget reflects a 6.9% increase from the 2011-2013 legislatively approved budget and provides the Board with an ending balance of \$582,813, which is approximately ten months of operating reserves.

The Subcommittee approved statewide administrative reductions and PERS taxation policy changes reflected in SB 822.

Oregon Board of Naturopathic Medicine

The Oregon Board of Naturopathic Medicine regulates naturopathic physicians through licensing and disciplinary programs. The Subcommittee approved a budget of \$633,011 Other Funds and three positions (2.50 FTE), which is a 5.8% increase over the 2011-2013 legislatively approved budget. The budget provides the Board with an ending balance of \$216,482, which is approximately 8 months of operating reserves.

The Subcommittee approved the following:

- Package 150 – Continue 0.50 FTE Investigator: This package provides \$88,989 Other Funds expenditure limitation to make permanent a Limited Duration part-time investigator position (0.50 FTE). The LD position was first approved in the 2010 special session and again for the 2011-2013 biennium.

In addition to the package above, the Subcommittee approved statewide administrative reductions and PERS taxation policy changes reflected in SB 822.

Occupational Therapy Licensing Board

The Occupational Therapy Licensing Board regulates the practice of occupational therapy through licensing and disciplinary programs. The Subcommittee approved a budget of \$368,816 Other Funds and two positions (1.25 FTE), which is a 1.3% increase from the 2011-2013 legislatively approved budget. The budget provides the Board with an ending balance of \$339,358, which is approximately twenty-two months of operating reserves. Prior to the 2011 Legislative session, the Board administratively reduced the biennial license renewal fees, which should begin to reduce the Board's ending balance. The Board needs to maintain at least nine months of operating reserves due to its licensing renewal cycle, which occurs once a biennium.

The Subcommittee approved statewide administrative reductions and PERS taxation policy changes reflected in SB 822.

Board of Medical Imaging

The Oregon Board of Medical Imaging licenses and regulates radiographers, radiation therapists, limited x-ray machine operators, nuclear medicine technologists, sonographers, and MRI technologists. The Subcommittee approved a budget of \$838,505 Other Funds and three positions (3.00 FTE), which is an 11.9% increase over from the 2011-2013 legislatively approved budget, and provides the Board with an ending balance of \$187,898, which is approximately five months of operating reserves.

The Subcommittee approved the following:

- Package 160 – Scanner Support: This package provides \$11,146 Other Funds expenditure limitation to enable the board to purchase a scanner in order to move toward electronic document storage. The limitation built into this package would provide for a scanner for document imaging and management and provide for better security of the board’s records. The board has limited space for storage of paperwork in filing cabinets for over 6,500 licenses and other documents.
- Package 161 – Shift Investigator Costs: This package adds \$11,120 Other Funds expenditure limitation for the professional services costs associated with an inter-agency agreement with Radiation Protective Services within the Oregon Health Authority to provide investigative work for the Board. This package also shifts the costs of the investigator from personal services to professional services. In 2011, the Legislature approved a limited duration part-time investigator (0.25 FTE) to assist the Board with an increase in investigative workload as a result of legislation approving the licensure and regulation of three new license types.

In addition to the packages mentioned above, the Subcommittee approved statewide administrative reductions and PERS taxation policy changes reflected in SB 822.

Board of Examiners for Speech-Language Pathology and Audiology

The Board of Examiners for Speech-Language Pathology and Audiology regulates Speech-Language Pathologists (SLP), Speech-Language Pathology Assistants (SLPA) and Audiologists through licensing and disciplinary programs. The Subcommittee approved a budget of \$531,904 Other Funds and two positions (2.00 FTE), which is a 31.5% increase over the 2011-2013 legislatively approved budget. The budget, which includes a fee increase, provides the Board with an ending balance of \$274,788, which is approximately 12 months of operating reserves that should sustain the Board’s operations for two biennia.

The Subcommittee approved the following:

- Package 180 – Increased Administrative Workload: This package increases the Executive Director position from 0.60 FTE to 1.00 FTE and includes \$79,524 Other Funds limitation. This request was previously approved by the Emergency Board in December 2010.
- Package 181 – Criminal Background Checks: This package provides \$19,358 Other Funds limitation for criminal background checks. The Board plans to do fingerprint background checks on all new applicants (estimated at 435 for the 2013-2015 biennium). The charge for fingerprints will be \$44.50 and the fees will be passed through to the Oregon State Police.
- Package 182 – Enhanced Investigation: This package increases the Administrative Assistant position from 0.80 FTE to 1.00 FTE and includes \$19,913 Other Funds limitation. This increase is to address the increased investigative caseload and the initiation of fingerprint background checks for new applicants.
- Package 183 – Fee Increase: This package is a revenue only package that includes a fee increase anticipated to generate \$145,249 of Other Funds to cover the Board’s operating costs for 2013-2015 and allow the board to maintain an adequate ending balance.

In addition to the packages mentioned above, the Subcommittee approved statewide administrative reductions and PERS taxation policy changes reflected in SB 822.

Oregon Veterinary Medical Examining Board

The Oregon Veterinary Medical Examining Board regulates the veterinary professions in Oregon through enforcement of the Veterinary Practice Act. The Subcommittee approved a budget of \$743,308 Other Funds and three positions (2.75 FTE), which is 5.9% increase over the 2011-2013 legislatively approved budget. The budget, which includes a fee increase, provides the Board with an ending balance of \$394,477, which is approximately 13 months of operating reserves that should sustain the Board's operations for two biennia.

The Subcommittee approved the following:

- **Package 190 – Fee Increase:** This package is a revenue only package that includes a fee increase anticipated to generate \$243,000 of Other Funds to cover the Board's operating costs for 2013-2015 and allow the board to maintain an adequate ending balance.

In addition to the package above, the Subcommittee approved statewide administrative reductions and PERS taxation policy changes reflected in SB 822.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5526-A

Health Related Licensing Boards
Tamara Brickman -- (503) 378-4709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 0	\$ 0	\$ 4,138,794	\$ 0	\$ 0	\$ 0	\$ 4,138,794	19	16.86
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 0	\$ 4,368,959	\$ 0	\$ 0	\$ 0	\$ 4,368,959	19	16.36
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 017 - Mortuary Board									
Package 091: Statewide Administrative Savings									
Services and Supplies	\$ 0	\$ 0	\$ (463)	\$ 0	\$ 0	\$ 0	\$ (463)		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (2,512)	\$ 0	\$ 0	\$ 0	\$ (2,512)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (20,075)	\$ 0	\$ 0	\$ 0	\$ (20,075)	0	0.00
SCR 018 - Naturopathic Medicine									
Package 091: Statewide Administrative Savings									
Services and Supplies	\$ 0	\$ 0	\$ (462)	\$ 0	\$ 0	\$ 0	\$ (462)		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (1,006)	\$ 0	\$ 0	\$ 0	\$ (1,006)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (8,041)	\$ 0	\$ 0	\$ 0	\$ (8,041)	0	0.00
Package 150: Continue .50 FTE Investigator									
Personal Services	\$ 0	\$ 0	\$ 88,989	\$ 0	\$ 0	\$ 0	\$ 88,989	1	0.50
SCR 020 - Occupational Therapists									
Package 091: Statewide Administrative Savings									
Services and Supplies	\$ 0	\$ 0	\$ (462)	\$ 0	\$ 0	\$ 0	\$ (462)		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (622)	\$ 0	\$ 0	\$ 0	\$ (622)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (4,970)	\$ 0	\$ 0	\$ 0	\$ (4,970)	0	0.00

Oregon Mortuary & Cemetery Board

Health Related Licensing Boards
Tamara Brickman -- (503) 378-4709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 026 - Medical Imaging									
Package 091: Statewide Administrative Savings									
Services and Supplies	\$ 0	\$ 0	\$ (463)	\$ 0	\$ 0	\$ 0	\$ (463)		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (1,178)	\$ 0	\$ 0	\$ 0	\$ (1,178)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (9,412)	\$ 0	\$ 0	\$ 0	\$ (9,412)	0	0.00
Package 160: Scanner Support									
Services and Supplies	\$ 0	\$ 0	\$ 11,146	\$ 0	\$ 0	\$ 0	\$ 11,146		
Package 161: Shift Investigator costs to prof serv									
Personal Services	\$ 0	\$ 0	\$ (23,152)	\$ 0	\$ 0	\$ 0	\$ (23,152)	-1	-0.25
Services and Supplies	\$ 0	\$ 0	\$ 34,272	\$ 0	\$ 0	\$ 0	\$ 34,272		
SCR 028 - Speech-Language Path. and Audio.									
Package 091: Statewide Administrative Savings									
Services and Supplies	\$ 0	\$ 0	\$ (462)	\$ 0	\$ 0	\$ 0	\$ (462)		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (1,089)	\$ 0	\$ 0	\$ 0	\$ (1,089)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (8,699)	\$ 0	\$ 0	\$ 0	\$ (8,699)	0	0.00
Package 180: Increased Administrative/Compliance									
Personal Services	\$ 0	\$ 0	\$ 79,524	\$ 0	\$ 0	\$ 0	\$ 79,524	0	0.40
Package 181: Criminal Background Check Fees									
Services and Supplies	\$ 0	\$ 0	\$ 19,358	\$ 0	\$ 0	\$ 0	\$ 19,358		
Package 182: Enhanced Investigation/Background									
Personal Services	\$ 0	\$ 0	\$ 19,913	\$ 0	\$ 0	\$ 0	\$ 19,913	0	0.20
SCR 029 - Veterinary Medical Examiners									
Package 091: Statewide Administrative Savings									
Services and Supplies	\$ 0	\$ 0	\$ (463)	\$ 0	\$ 0	\$ 0	\$ (463)		

Health Related Licensing Boards
Tamara Brickman -- (503) 378-4709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 092: PERS Taxation Policy Personal Services	\$ 0	\$ 0	\$ (1,166)	\$ 0	\$ 0	\$ 0	\$ (1,166)	0	0.00
Package 093: Other PERS Adjustments Personal Services	\$ 0	\$ 0	\$ (9,315)	\$ 0	\$ 0	\$ 0	\$ (9,315)	0	0.00
TOTAL ADJUSTMENTS	\$ 0	\$ 0	\$ 159,190	\$ 0	\$ 0	\$ 0	\$ 159,190	0	0.85
SUBCOMMITTEE RECOMMENDATION *	\$ 0	\$ 0	\$ 4,528,149	\$ 0	\$ 0	\$ 0	\$ 4,528,149	19	17.21
% Change from 2011-13 Leg Approved Budget	0.0%	0.0%	9.4%	0.0%	0.0%	0.0%	9.4%		
% Change from 2013-15 Current Service Level	0.0%	0.0%	3.6%	0.0%	0.0%	0.0%	3.6%		

Agency Summary - Single Program

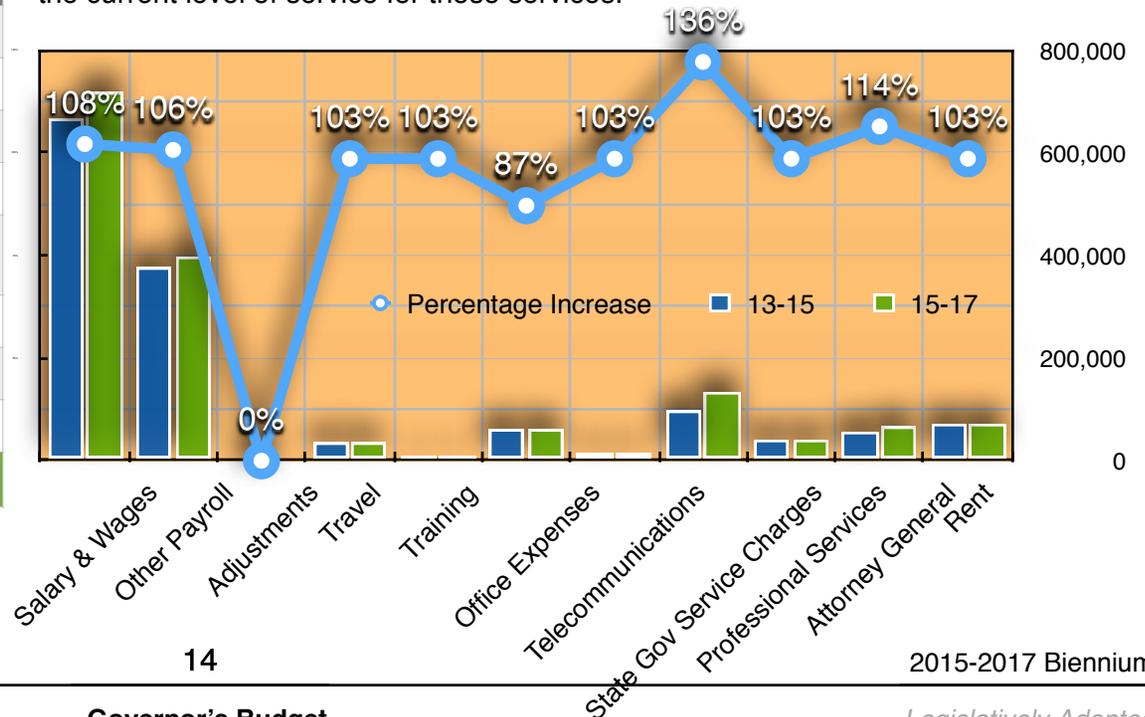
Budget Summary Table & Graphs

The Oregon Mortuary & Cemetery Board is funded entirely via Other funds. The Board budgets for and operates as a single program unit.

The table and graphs on the next few pages demonstrate different views of the budgeted areas for both the 2013-2015 and 2015-2017 biennia, and the relative increase or decrease in each area, to show the impact on the total budget request. As demonstrated by the table and graph, there are three areas that exceed standard or personal services inflation rates.

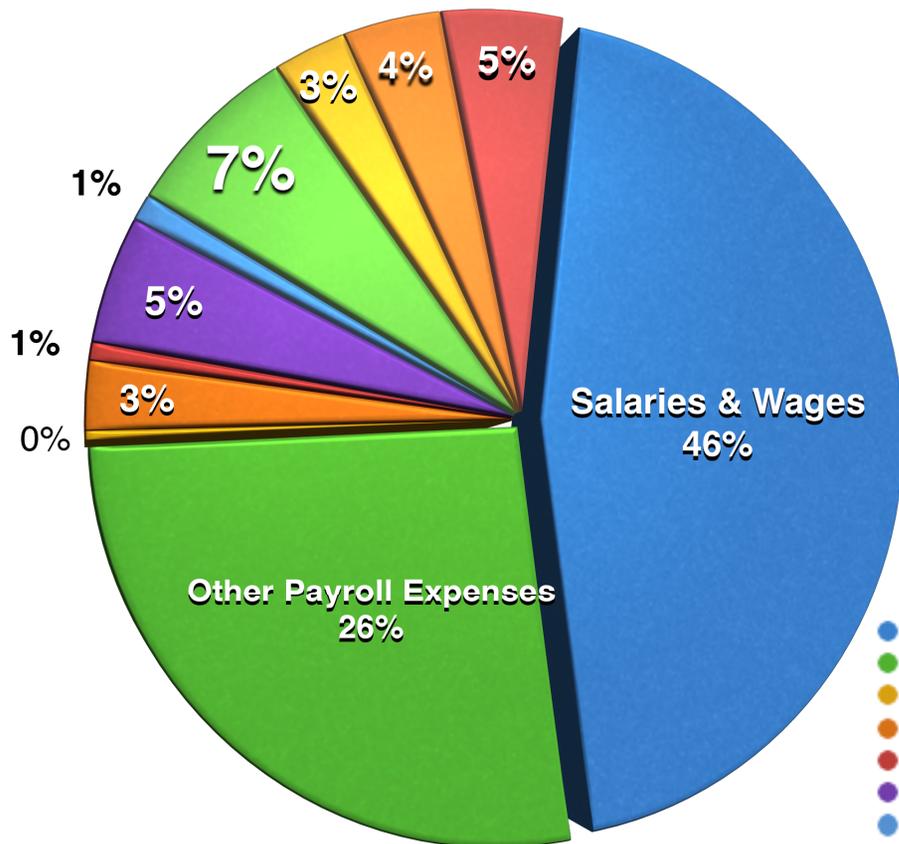
Budget Area	13-15	15-17	Increase
Personal Services			
Salaries & Wages	\$668,053	\$ 718,698	108%
Other Payroll Expenses	\$376,219	\$ 397,800	106%
Reconciliation Adjustments	\$4,718	\$ 0	0%
Services & Supplies			
Travel	\$36,193	\$ 37,279	103%
Training	\$9,108	\$ 9,381	103%
Office Expenses	\$67,974	\$ 59,185	87%
Telecommunications	\$13,767	\$ 14,180	103%
State Gov Service Charges	\$99,374	\$ 135,259	136%
Professional Services	\$41,659	\$ 43,034	103%
Attorney General	\$56,908	\$ 64,654	114%
Rent	\$72,369	\$ 74,540	103%
Total Budget	\$1,446,342	\$ 1,554,010	107.4%

- The increase in Personal Services reflects both inflationary rates, as well as the request to reclassify and increase an existing Board position which is budgeted at .71 FTE, bringing it to full time.
- The Board has also increased the amount budgeted for Attorney General Services, based on current case load and anticipated legislative and administrative rule activity over the next several years.
- The third area of impact on the budget for 2015-2017 relates to the changes initiated by DAS as a result of the adoption of Entrepreneurial Management, and changes in billing rates and methods. The end result is a significant overall increase in cost for the current level of service for those services.

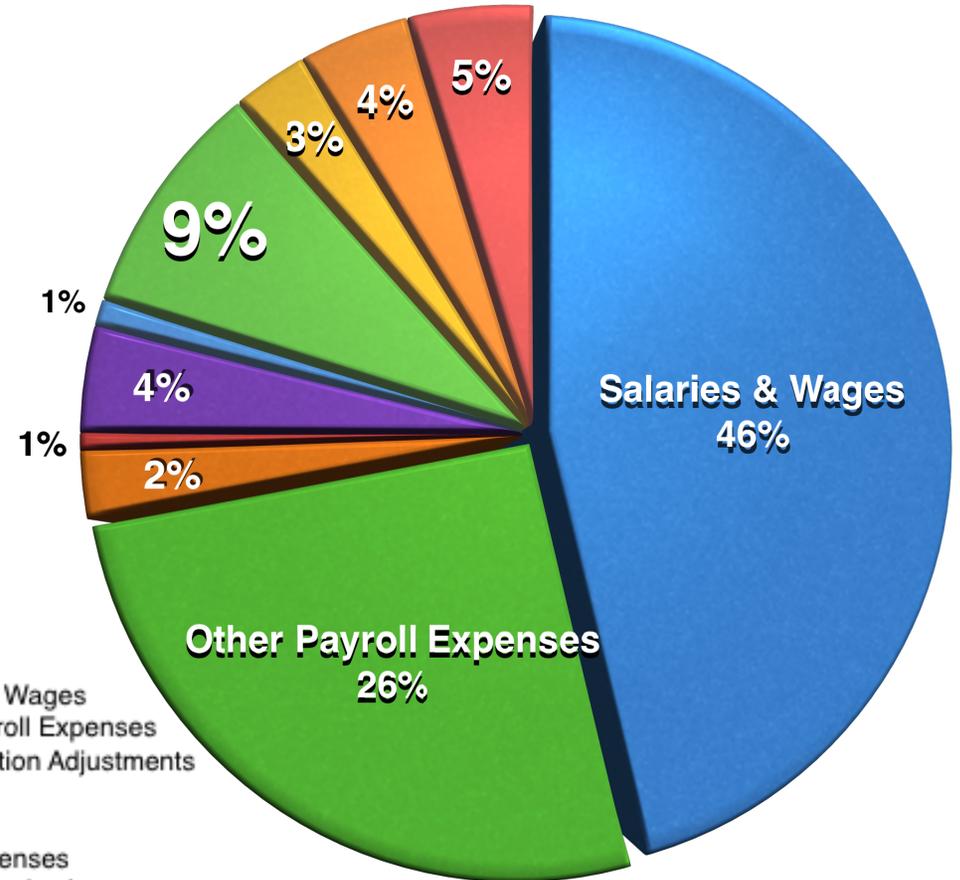


The two pie charts below show the relative portion of the overall budget each budget area comprises, as well as the change between 2013-2015 and 2015-2017. As you can see, the largest portion of the budget is related to personnel.

2013 - 2015 Legislatively Adopted Budget Expenditures:
\$1,446,342 Other Funds
Cash Balance: \$626,183 (10.4 months reserves)



2015 - 2017 Governor's Budget Expenditures:
\$1,544,010 Other Funds
Cash Balance: \$965,941 (14.9 months reserves)



- Salaries & Wages
- Other Payroll Expenses
- Reconciliation Adjustments
- Travel
- Training
- Office Expenses
- Telecommunications
- State Government Service Charges
- Professional Services
- Attorney General
- Rent

Mission Statement & Statutory Authority

The Board's programs affect those who have suffered a loss, those who make final arrangements and those who provide death care goods and services. It is the Board's responsibility to license and regulate the practice of individuals and facilities engaged in the care, preparation, processing, transportation and final disposition of human remains, to educate the general public, and advise on relevant issues of public policy.

The mission of the Oregon Mortuary & Cemetery Board is to protect public health, safety and welfare by fairly and efficiently performing its licensing, inspection, education and enforcement duties; by promoting professional behavior and standards in all facets of the Oregon death care industry; and, by maintaining constructive relationships with licensees, those they serve and others with an interest in the Board's activities.

Pursuant to ORS 692.320 and ORS 97.931, the Board issues licenses, conducts facility inspections, investigates complaints, provides stakeholder education, and advises on issues of public policy relating to the final disposition of human remains. The Board also operates an apprentice and intern program, creates and administers license examinations, performs background checks and verifies business registrations.

The Board issues the following 12 license types:

Facility	Individual
Funeral Establishment	Funeral Service Practitioner
Immediate Disposition Company	Embalmer
Alternative Disposition Company	Pre-Need Salesperson
Cemetery Authority	Death Care Consultant
Crematory Authority	Apprentice (Funeral or Embalmer or Both)
Removal Company	Intern (Funeral or Embalmer or Both)

In accordance with the Administrative Procedures Act, the Board may impose discipline for violations of ORS chapter 692, OAR chapter 830 and ORS 97.931. The Board may also take action for violations of the following:

- ★ORS chapter 97, sections related to the final disposition of human remains and cemeteries;
- ★ORS 97.929 and 97.937, limited to three specific kinds of endowment care cemetery pre-need trust sales;
- ★ORS chapter 413 and OAR chapter 333 division 11, related to the final disposition of human remains and vital records; and,
- ★FEDERAL: 16 CFR Part 453 pertaining to funeral industry practices (the FTC Funeral Rule).

When the Board finds a violation, it may issue a reprimand, suspend or revoke a license or refuse to issue or renew a license. Although lacking authority to award compensatory (actual) damages, the Board may impose civil penalties up to \$1,000 per violation or negotiate voluntary settlement agreements.

Agency Strategic or Business Plans

BACKGROUND: COMMUNITY STRATEGIC PLANNING PROCESS

Each year, the Oregon Mortuary & Cemetery Board sponsors a community planning event in order to discuss the Board's most current strategic planning Framework, as well as the long-term needs of Oregonians and industry trends related to death care. The Framework is sent to all interested parties who have registered with our office for Board mailings, and is also discussed at several Board meetings, typically in the Fall of each year. The highlight of the community participation process has been an annual planning day where all interested parties are invited to engage in a day-long discussion. The results of all input—received at the planning event, via email or other correspondence, or via written or verbal testimony at Board meetings—are incorporated into an updated Framework document, which guides the strategic planning and prioritization of Board policy development and operational initiatives in upcoming years.

In 2013, with the purpose of increasing community participation, the Board also initiated an annual online anonymous survey in order to gain even more feedback in the planning process.

CONTEXT: THE 10-YEAR PLAN FOR OREGON

In 2012, the State of Oregon developed a unified strategic plan to prioritize and guide investments and spending by all State agencies, Boards and Commissions targeted at achieving specific outcomes. More information on the full document can be found at <http://www.oregon.gov/COO/Ten/Pages/index.aspx>

The Oregon Mortuary & Cemetery Board, as a Health Professional Regulatory Board, is mapped to the Safety Outcome of the 10-Year plan. The over-arching 10-year desired outcome is:

DESIRED SAFETY OUTCOME: OREGONIANS WILL BE SAFE WHERE THEY LIVE, WORK AND PLAY

The plan goes on to identify several specific strategies to achieve this outcome. Many relate to police, fire and infrastructure investments traditionally associated to public safety, but many also speak to broader issues in the provision and regulation of services to Oregonians. The specific State-wide 10-Year strategies identified relevant to the Oregon Mortuary & Cemetery Board are as follows:

PROGRAMMATIC LINKS TO STATEWIDE SAFETY OUTCOME STRATEGIES OREGON MORTUARY & CEMETERY BOARD

I. Strategy 3: (1) Foster a culture of disaster preparedness and resiliency to actively support Oregon's diverse citizens.

How: Funeral Service Practitioners are essential to an effective response to a disaster, as they play a role in handling, caring for and processing human remains. The Board actively promotes practitioner participation in disaster preparedness training and exercises, while also coordinating with other state, county and federal agencies to incorporate consideration of—and provide access to—practitioners in this area. Additionally, ensuring sufficient death care facilities are available in different communities is also critical as many of these facilities may be needed for storage of remains. While the Board does not directly own or establish facilities, the Board can identify facility availability to other agencies and can work with communities to identify gaps in coverage.

II. Strategy 5:

- A. (3) Citizens are knowledgeable about the consumer protection services that are offered by the state and are able to efficiently access and utilize these services to their benefit.**
- B. (6) Oversight of financial services, utilities, telecommunications providers and the insurance industry develops to provide affordable products and services where penalties and fees are limited and transparent.**
- C. (7) Improved effectiveness of adult abuse protection and response.**
- D. (8) Regulation is focused on prevention and remediation.**
- E. (9) Reduced number of unfair practices, violation of rights and standards and dishonest activities.**

How: The Board regulates the death care industry to ensure the safety, soundness and availability of products, services and facilities. As a taboo subject, many families do not pre- plan or prepare for the financial or decision-making required with the death of a family member, and there is strong potential for misuse or misrepresentation of financial instruments or services.

Specifically:

- The Board is focused on improving the public visibility and understanding of the death care industry, and the current and emerging trends and issues for consumers and licensees.
- The Board supports efforts to ensure the availability of skilled practitioners in the death care industry who can meet the needs of a changing population.
- The Board provides sufficient regulation to ensure consumer protection and safety while honoring cultural or personal preferences or practices.
- The Board provides leadership in ensuring consumer choice and protection with regard to the pre-arrangements of death care goods and services (pre-need arrangements).
- The Board will ensure the proper regulation and utilization of new disposition technologies and practices.
- The Board will provide expertise and policy relating to the disposition of indigent remains.
- The Board will effectively partner with other State agencies in order to meet the mission of the Board, as well as to improve consumer protection and to streamline regulations where possible both under the Board’s direct oversight and when there is overlap with other agencies.

CONTEXT: STRATEGIC FRAMEWORK

For the last five years, the Board has been using a Strategic Framework to guide activities. The Framework is divided into broad categories and specific outcomes or criteria that is used to guide specific planning and operational activities:

1. Education

- a. Develop mandatory continuing education (CE) program
 - i. 10 hour minimum
 - ii. Board establishes requirements; not all content
 - iii. Board to provide content on Oregon requirements
 - iv. Board to provide refresher training upon rule changes
 - v. For FSB/EM/Pre-Need/Cemetery MGR/staff-different, appropriate requirements
 - vi. Allow multiple mediums (in person, online), but clear requirements
- b. General education program for stakeholders (practitioners, consumers, Legislature, kids).
 - i. Inform about options, Board services, & trends
 - ii. Information about licensees
 - iii. May be best as passive services (they come to us)

2. Outreach

- a. Improve web site user experience for different stakeholder groups
- b. Explore use of social media for outreach and education channels (ex. YouTube “fireside chats” channel)
- c. Continue licensee topic educational quarterlies
- d. Improved topical handouts for consumers (Work on distribution system—partner with others)

3. Effective Operations and Fiscal Sustainability:

- a. Seriously consider other operational models that increase fiscal sustainability without lowering service levels.
 - i. Combine with other agencies for provision of administrative functions, if appropriate
 - ii. Retain Board discipline and scope of practice authority
 - iii. Target 17-19 for implementation
- b. Review fairness and sufficiency of current fee structure; adjust as appropriate i. Fee for funeral home based on volume?
- c. Shift to set fees in rule; establish predictable increase schedule
- d. Implement “citation” program in rule
- e. Consider use of self-inspections as one of our inspection tools for licensees with high compliance history
- f. Continue shift to paperless office; set specific target completion dates
 - i. Paperless Board meetings
 - ii. More electronic information sharing between agencies to reduce redundancy and paper
 - iii. Not just state, but county as well
- g. Consider adjusting composition of Board itself; consider smaller size but make sure all licensees and public members represented.
- h. OMCB should be paperless internally.
 - i. Clarify protocol for how Board actions are recorded, enforced and finalized in a consistent and timely manner.
 - ii. Consider open format for all investigations, inspections.
 - iii. Consider more staff discretion to close unsubstantiated complaints (retain reporting to board)

4. Licensing, Certification and Regulatory Oversight:

- a. Any other companies or practitioners dealing with human remains should come under appropriate regulation, ASAP, either via this body or other.
 - i. In ten years we will be properly regulating all businesses that handle human remains (like tissue procurement facilities, first call facilities and scattering companies)
- b. Explore need for licensing for cemetery personnel, stronger regulation of pre-need salespersons
- c. Bordering state collaboration - ability / authority to sign death certificates if under doctor's care; reciprocity for doctors.
 - i. Revise Embalmer / FSP reciprocity between states.

5. Indigent Disposition Fund:

- a. The Indigent Disposition Fund would be properly funded, administered and used.
 - i. Strongly consider consolidation of fund management into OMCB.
 - ii. Assess if program is sufficiently funded.
 - iii. Provide outreach/educational material to hospice, social workers; other stakeholders on fund.

6. Clarity:

- a. Require greater transparency and full disclosure regarding goods and services offered by licensees, (i.e., where is body taken for holding and / or cremation).
- b. Continue clarifying rules (so that consumers and practitioners on same page).
- c. Continue shift to plain language in all ORS and OARs
 - i. Use complaints, violations and questions to determine most ambiguous for starting points
- d. Improve definition of "funeral establishment" and related regulation.
- e. Improve "final disposition" definition and related regulation.
- f. Improve "indigent" definition and related regulation.

Based on this framework, as well as other conversations and input from stakeholders, the Board developed a community survey to seek feedback on the relative importance of key issue in order to help identify and prioritize efforts.

Agency Process Improvements

The Board's strategic framework looks at both external and internal factors and specifically identifies several areas targeted at process improvement. In 13-15, the Board has been experiencing a transitional year, with high turnover in staff due predominately to retirements (with such a small staff, even a few individuals can have a significant impact). As a result, the Board has been working to establish a solid foundation for future process improvement and delivery of service, focused first and foremost on maintaining levels of service during the transitions. We have also been using this opportunity to evaluate all of our major processes to look for ways of doing things more efficiently and consistent with the objectives of our strategic framework.

In 13-15 we are specifically:

- Revamping our entire inspection process to improve performance, reduce paper, increase service.

- Building an improved case tracker system with a management dashboard to allow for better monitoring of case status and allow for more detailed reporting.
- Eliminating existing case backlog and establishing new benchmarks for case processing times before and after Board actions.
- Developing a new staffing model to better support the increased emphasis on document auditing to establish licensee compliance.

2015-2017 Short-Term Plan

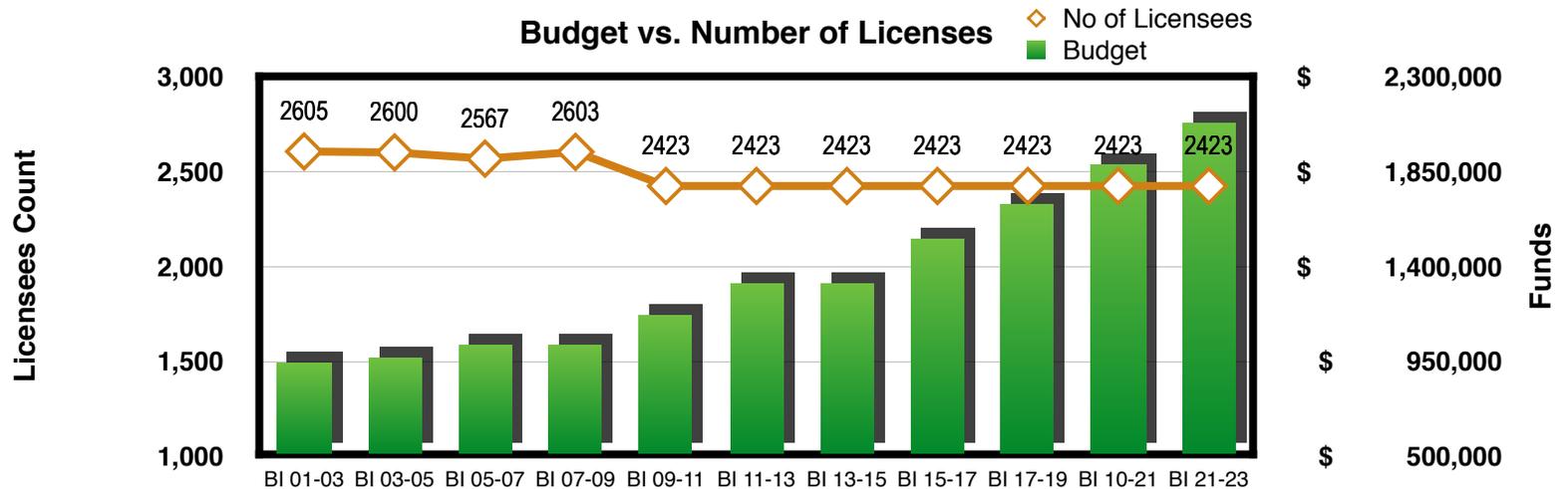
Program Information

AGENCY Oregon Mortuary & Cemetery Board (OMCB): Licensing Board : Single Program

Primary Outcome Area: Safety

Secondary Outcome Area: n/a

Program Contact: Michelle Gaines: 971-673-1502



Program Description

The Board's programs affect those who have suffered a loss, those who make final arrangements and those who provide death care goods and services. It is the Board's responsibility to license and regulate the practice of individuals and facilities engaged in the care, preparation, processing, transportation and final disposition of human remains. The Board's licensees include funeral service practitioners, embalmers, apprentices, interns, pre-need sales people, death care consultants, funeral establishments, immediate disposition companies, cemeteries and crematories. The Board is composed of eleven members appointed by the Governor: two funeral service practitioners, one embalmer, three cemetery representatives, one crematory operator and four public members. Approximately 63,000 deaths will occur in Oregon during the 2015-2017 biennium. Death care services are provided by approximately 2400 practitioners and facilities throughout the state.

The Board protects the public and the industry by promoting and enforcing compliance with statutes and rules established for that purpose, which are predominantly administrative law. Engaging in certain death care activities without a license is the only crime within the Board's jurisdiction.

For budget purposes, the Board is considered a single program unit. For practical purposes, the Board's principal activities are organized in four sections: 1) licensing and examination; 2) compliance; 3) administration and policy, and 4) education. Each of these components has some responsibility for education.

Licensing & Examination	Compliance	Administration & Policy	Education
<p>The Board licenses individual death care professionals and the facilities where they work. This includes individual funeral service practitioners, embalmers, apprentices, interns, pre-need sales people, death care consultants, as well as the funeral establishments, immediate disposition companies, cemeteries and crematories within Oregon. The Board also administers a funeral service practitioner (FSP) and death care consultant (DCC) exams at least twice each year.</p> <p>Measures: -Time to process a license application.</p>	<p>Inspection The Board inspects all death care facilities at least once each biennium. The Board takes a preventive approach to investigations, preferring to educate licensees when in the field in order to prevent violations. With the exception of egregious or continuing violations, deficiencies noted during routine inspections rarely lead to formal disciplinary action.</p> <p>Measures: -Number of inspections completed per biennium.</p> <p>Complaint & Background Investigation ORS 676.165 requires the Board to conduct an investigation upon receipt of a complaint by any person against a licensee or applicant. The Board may also initiate an investigation upon its own motion. Though complaint investigations are mandatory, the Board's sanctioning authority is discretionary. Board conducts criminal background checks on a variety of individual license applicants and on the principals of licensed facilities. The Board may deny a license application for conviction of a crime bearing a demonstrable relationship to funeral service practice, embalming practice, or the operation of funeral establishments, immediate disposition facilities, cemeteries and crematories. The Board may also deny an application for any misrepresentation in obtaining a license.</p> <p>Measures: -Time elapsed before report presented to Board. -Time elapsed between Board action and final order. -Time to process background verification.</p>	<p>The Board's administrative functions are carried out by the Executive Director with the assistance from staff. Principal functions include program and project planning, development, management and evaluation; budget preparation and presentation; performance measurement; legislative coordination; rule-making; personnel recruitment, management and retention; contracting and purchasing; receipt and expenditure control; accounting oversight; information systems and data base management; meeting planning and facilitation; public relations; and, developing and maintaining critical partnerships and collaborative relationships.</p> <p>Measures: -Overall customer satisfaction rating based on surveys. -Accuracy of financial and accounting transactions. -Accuracy and timeliness of public information publishing. -Employee satisfaction ratings. -Board best practices assessment.</p>	<p>The Board serves as an information resource on death care options and resources for the public, other agencies, organizations and the media as well as for licensees. Education is also one of the principal aims of the Board's inspection process. Inspectors invite questions and provide on-site technical assistance, as well as explaining the regulatory basis for any deficiencies noted. Finally the Board administers an apprenticeship program for prospective funeral service practitioners and embalmers, and also provides the examinations for licensure for funeral service practitioners and death care consultants.</p> <p>Measures: -Reduction in consumer complaints. -Reduction in violations.</p>

ENVIRONMENTAL FACTORS

Historical Background

Little more than a generation ago, funeral service was virtually the exclusive province of small, locally-owned businesses. At the time, funeral homes offered what have since become known as "traditional" goods and services often sold in a package tied to the cost of the casket. Earth burial or entombment was the norm. Although it was not uncommon to buy a cemetery plot in advance or put something aside for funeral expenses, funeral arrangements were, more often than not, made at or near the time of death.

Since then, five somewhat simultaneous developments have altered the character of what is now called the death care industry.

1. Consolidation

In the 1970's, a few growing corporations (known as consolidators) began acquiring thousands of funeral establishments, cemeteries, crematories and related businesses. Oregon was no exception. Consolidation has changed the underlying service model in many communities, where the populace is no longer served by a locally-owned, all-inclusive facility, and this has been increasing in recent years, due most likely to the stalled economy and need to reduce costs.

2. Pre-need Sales

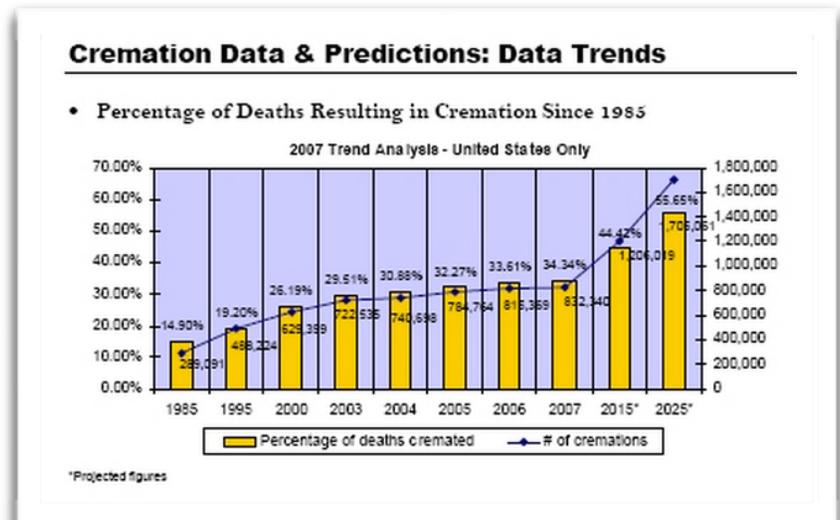
Along with consolidation came the aggressive marketing of prearranged (prepaid) funeral and cemetery plans. As the large corporations intensified their efforts to capture the market for the future, many independently-owned establishments, accustomed to reliance on "at need" business, were compelled to follow suit or fade away. Between 1993 and 2006, the amount of Oregon pre-need trust funds on deposit more than doubled from \$47.8 million to \$96.4 million, despite continual trust fund distributions for services rendered. These figures do not include prearrangements funded through insurance policies. Although the amount paid for pre-need insurance in Oregon is unknown, it is guesstimated that more than 50% of all prearrangements are funded through insurance.

3. Cremation Rate

The cremation rate, nationwide, has been rising steadily for some time and is expected to continue to do so. According to Cremation Association of North America (CANA) estimates there were 832,340 cremations in 2007 or approximately 34%, up from approximately 19% a decade earlier. There is still significant regional variation, with much higher cremation rates on the West Coast.

4. Alternative Providers

One of the hallmarks of the consolidation era was higher prices. Along with higher prices came the increasing preference for cremation and growing demand for a low-cost alternative to the cremation services offered by traditional funeral



establishments. Direct cremation is a form of final disposition without embalming, formal viewing, visitation or ceremony with the body present. It is typically performed using a simple cremation container, rather than an expensive casket. Though cremated remains (ashes) can be in-urned and buried or entombed in a cemetery, families may also chose from a variety of other options at little or no cost. Immediate disposition companies and funeral establishments that specialize in low-cost direct cremation, do not need the extensive equipment, facilities or staff required to conduct a traditional funeral. Free of such major overhead expenses, alternative providers can profitably offer much lower prices than full service funeral homes.

5. Government Regulation

Omsberg Reforms

In 1984, Lincoln City police discovered fifteen decomposing bodies in funeral director Dale Omsberg's garage. Twice as many were later found in mass graves at Omsberg's nearby cemetery. Most had been entrusted to Omsberg for cremation. As news of the atrocity emerged, survivors who had already received ashes back from Omsberg demanded to know what actually became of their loved one's remains. Unfortunately, there was no paper trail for law enforcement officials to follow. Some remains were never identified; others were never found.

The families who trusted Omsberg suffered enormous heartache. In response to the tragedy, a task force composed of victims, industry leaders and government officials proposed major reforms that were passed during the 1985 legislative session (1985 SB 876). Still unique today, those reforms called for a combined regulatory scheme at a time when other states were regulating the various segments of the industry separately, if at all. In addition to funeral directors, embalmers and funeral homes, the new Oregon Mortuary and Cemetery Board was assigned responsibility for licensing and regulating the activities of cemeteries, mausoleums, crematories and immediate disposition companies. The Board was also given a statutory mandate to conduct random inspections of all licensed facilities. Above and beyond consumer protection, the Legislature's intent was to insure that human remains are treated with dignity. All licensed facilities are now required to maintain detailed, accurate and permanent records documenting the handling of human remains at every step from the place of death to the place of final disposition.

In order to carry out its new duties, the Board received additional compliance staff, additional investigative powers and the authority to conduct criminal background checks on license applicants. For revenue to support such wide ranging funeral, cemetery and crematory reforms, the Legislature established a \$5 death certificate filing fee. Although the filing fee was raised by \$2 in 1993 to provide revenue for the indigent burial fund administered by the Department of Human Services, the \$5 portion that supports Board programs had not been increased until the overall fee was raised to \$20 during the 2009 legislative session, with \$14 going to fund Board programs and the remaining \$6 funding the indigent burial program.

There is no reliable way to measure the effect of the Omsberg reforms in preventing problems. What can be said is that while other states have confronted some rather dreadful episodes related to the handling of human remains, Oregon has not had another incident like the one in Lincoln City since 1985.

The Funeral Rule

Effective April 30, 1984, the Federal Trade Commission imposed consumer protection regulations known as the Funeral Rule. The Board has since adopted those regulations. A summary of the Rule and the Board's efforts to promote compliance is included in the description of the Board's inspection program, above.

Kern Reforms

Under Oregon law, a consumer who pays for final arrangements in advance by means of a trust contract may cancel and obtain a refund of principal and interest at any time before death. The funeral home or cemetery that sold the contract is not entitled to claim the trust money until after the beneficiary dies and the goods and services called for in the contract have been provided.

The Kern case is the financial equivalent of the Omsberg incident in 1984. In 1996, SCI sold a number of Medford death care facilities to a new Oregon corporation formed by the Kern family from California. At the time of the sale, SCI improperly transferred pre-need trust funds in the amount of \$4.3 million to an account under David Kern's control at U.S. Bank in Medford. U.S. Bank later allowed Mr. Kern to withdraw those trust funds. Mr. Kern also failed to deposit more than \$1 million in trust payments received after he began operating the Medford facilities. In 1998, the Board learned that the \$5.3 million within Mr. Kern's control was not deposited in trust and that he spent the money for a variety of unlawful purposes. The Board later learned that SCI improperly retained additional trust funds estimated at \$1 million. This failure to properly trust a total of about \$6.3 million affected more than 4000 families in the Medford area. In September of 2000, after two years in bankruptcy court, a complex settlement agreement designed to replenish trust funds and otherwise protect consumers was executed. The Board was the driving force in this major consumer protection effort. In May 2002, the parties to the settlement agreement entered into an amendment for the principal purpose of resolving disputes concerning a number of trust contracts not accounted for in the initial settlement agreement. The Board also played a pivotal role in criminal proceedings against Mr. Kern who was sentenced to 18 months in prison in December of 2002.

Like Omsberg, it was apparent from the Kern case that major regulatory reforms were needed. In June of 2000, the Board took the lead in promoting reform by obtaining a \$4,000 Public Policy Dispute Resolution grant leading to the formation of a taskforce composed of pre-need trust stakeholders. The ultimate product of that collaborative effort was HB 2809 which passed during the 2001 legislative session and became effective on January 1, 2002. In addition to transferring responsibility for pre-need trust regulation from the Secretary of State to the Department of Consumer and Business Services, the new law contains comprehensive reforms designed to enhance consumer protection without dramatic fee increases.

Death Care Sales

The death care industry controls resources essential for the final disposition of human remains. Like any other commercial enterprise, success depends upon the sale of goods and services for a profit. However, unlike ordinary customers, death care consumers are often compelled to make an array of unusual, emotional and costly purchase decisions in the midst of coping with the confusing and painful loss of a loved one. Because the means, motive and opportunity for exploitation are inherent in the nature of many death care transactions, providers have a special duty to observe strict standards of professional conduct. Vulnerable consumers are natural prey for the unscrupulous and opportunistic.

In order to promote professional standards, those entering funeral service in Oregon must have an associate degree, must successfully complete a one-year apprenticeship and must pass a written examination demonstrating sufficient knowledge of death care regulations to begin practice. Though not required for licensure, about 70% of Oregon's funeral service practitioners graduated from an accredited program of funeral service education. The best do not think of themselves as ordinary retailers or consider the families they serve as ordinary consumers. They believe it is their duty not just to bury the dead, but to help families tailor meaningful services that celebrate life, honor the deceased and alleviate grief.

Funeral arrangements can be made either at need (at the time of death) or pre-need (before death). Consumers are most vulnerable after a recent loss. In recognition of the pressing need and distress of the bereaved, only licensed funeral service practitioners and supervised apprentices may conduct at need funeral arrangements. The Board issues a pre-need salesperson registration to those who intend to engage in pre-need trust sales, alone. Funeral service practitioners, embalmers and apprentices are not required to obtain a separate registration in order to engage in pre-need trust sales.

Consumers are generally thought to be more discerning and selective when making arrangements in advance because their judgment is not clouded by grief and there is no urgent need to make decisions about the final disposition of a loved one's remains. That is not to say that making arrangements in advance eliminates the potential for exploitation. Unlike funeral service practitioners, pre-need sales people usually receive compensation in the form of sales commissions. Additionally, pre-need sales people are not subject to any education, apprenticeship or examination requirements. Under current law, anyone who passes a criminal background check can obtain a pre-need sales registration. Whether actively or passively, commission sales programs tend to encourage high pressure sales tactics. The more you sell, the more you make. In combination with a lack of funeral service training, commission sales generate a strong incentive to engage in deceptive practices. Furthermore, since arrangements are often made well in advance of need, the potential for theft or misappropriation of pre-need trust payments is ever present and may go unnoticed for years.

VI. AGENCY INITIATIVES & ACHIEVEMENTS

The Board needs to create financial stability in order to meet its statutory mission. The Board is also interested in shifting from a reactionary stance to a proactive stance in anticipation of higher volume in the death care industry projected in the 2015-2040 timeframe, given the aging of the overall population. Education and inspection will become essential tools in protecting the public. This is core to our mission and strategic goals, and will be assessed through improved ratings on customer satisfaction ratings, feedback from our industry partners, as well as net reductions in documented compliance issues.

Most immediately, the Board anticipates meeting benchmarks for inspections by the end of the 13-15 biennium, and will focus on solidifying and improving the new processes in 15-17. With an even stronger emphasis on education as part of the inspection process, the Board also expects to see a reduction in the number of incidents or compliance issues noted during future inspections.

The Board will also be focused on improving relationships with stakeholders and developing partnerships with industry associations, private business and other agencies in order to appropriately prepare for longer term issues facing the state as far as land use, air quality and natural resources, emergency response, and cultural diversity. The agency is key in bringing consideration of the death care industry to these State-wide conversations and planning efforts. . This will be evaluated through existing measures from these programs, through assessment of the inclusion of the needs of effective death care in upcoming debate on the identified key issues.

The Board is also working with OHA and the stakeholder community to address the Indigent Disposition Program. There have been concerns raised internally and externally about the overall Fund, the day to day operation, and the equity of payments across the state. Much of the program design is fixed in statute, so the Board is working to bring a joint proposal to the legislature in 2016 or 2017. In the mean time, the Board is currently in the process of developing an IAA with OHA to take over day to day operation of the Fund, which will allow a concrete estimate of the true cost of administering the fund to be developed, and included in future proposals.

Licensing

The number of licenses issued typically exceeds the number of licensees as a result of changes in facility ownership, apprentices who become fully licensed, individuals who do not renew, etc.

LICENSES ISSUED	Actual 1999 - 2001	Actual 2001 - 2003	Actual 2003 - 2005	Actual 2005 - 2007	Actual 2007 - 2009	Actual 2009 - 2011	Actual 2011 - 2013	Estimated 2013 - 2015	Projected 2015 - 2017
Initial Individual Licenses: Pre-need, FSP, Embalmer, DCC, Apprentice	730	424	457	384	432	417	435	578	578
Initial Facility Licenses: Funeral Home, Cemetery, Crematorium, Immediate Disposition Company, Removal Registration, Alternative Disposition Facility	64	118	82	168	112	216	80	72	72
Individual Renewals: Pre-need, FSP, Embalmer, Combo, DCC, Apprentice	1226	1426	1384	1340	1352	1264	1289	1268	1268
Facility Renewals: Funeral Home, Cemetery, Crematorium, Immediate Disposition Company, Alternative Disposition Facility	659	637	677	675	707	717	711	743	743
TOTAL LICENSES ISSUED:	2679	2605	2600	2567	2603	2614	2515	2661	2661

Examination

The Board typically administers 50-65 exams per biennium. The Board anticipates administering a similar number during the 2015-2017 biennium.

Inspections

	Actual 2001 - 2003		Actual 2003 - 2005		Actual 2005-2007		Actual 2007-2009		Actual 2009-2011		Actual 2011-2013		Estimated 2013-2015		Projected 2015-2017	
	Actual Av/Mo		Actual Av/Mo		Actual Av/Mo		Actual Av/Mo		Actual Av/Mo		Actual Av/Mo		Actual Av/Mo		Actual Av/Mo	
*FE	157	6.5	105	4.4	178	7.5	127	5.3	133	5.54	133	5.54	195	8.13	195	8.13
*CRE	53	2.2	33	1.4	38	1.6	44	1.8	45	1.87	40	1.66	66	2.75	66	2.75
*ADC	Didn't exist										1	.04	1	.04	1	.04
*IDC	7	0.3	6	0.25	8	0.33	8	0.33	7	0.29	6	.25	8	.33	8	.33
*CEM	164	6.8	41	1.7	132	5.5	193	8.04	87	3.62	174	7.25	474	19.75	474	19.75
Totals	381	15.8	185	7.75	356	14.8	372	15.5	272	11.33	354	14.75	744	31	744	31

* FE - funeral establishment; CRE - crematory; ADC - alternative disposition company; IDC - immediate disposition company; CEM – cemetery

Investigations

	Actual 2001 - 2003	Actual 2003 - 2005	Actual 2005 - 2007	Actual 2007 - 2009	Actual 2009 - 2011	Actual 2011 - 2013	Estimated 2013 - 2015	Projected 2015 - 2017
Opened	197	229	227	345	237	198	200	225
Closed	115	150	393	262	323	197	269	225
Discipline	25	44	79	71	70	75	100	70
Warning	Didn't track	29	61	61	58	17	50	55
No action	Didn't track	77	253	130	195	105	119	100

CRITERIA FOR 2015-2017 BUDGET DEVELOPMENT

In developing the 2015-2017 Budget Request, the Board considered the anticipated revenues and projected expenditures necessary to fulfill the Board's mission and achieve its strategic goals given the environmental factors affecting the Board. Then, the Board applied all the requisite criteria and assumptions provided by DAS related to the Board's programming.

The following value criteria were used in developing the budget request:

- Does the requested budget item serve to fulfill the Board's mission?
- Does it advance the Board's strategic goals?
- Can the objective be achieved with existing staff and funding?

The Current Service Level Funding is generally sufficient, with the exception of a desire to make a slight increase in staffing to address a greater emphasis on document review, and in support of the indigent disposition program. This is detailed in the Policy Option Narrative.

Summary of 2015-17 Biennium Budget

**Health Related Licensing Boards
Mortuary Board
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 83300-017-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	6	5.71	1,409,105	-	-	1,409,105	-	-	-
2013-15 Emergency Boards	-	-	37,237	-	-	37,237	-	-	-
2013-15 Leg Approved Budget	6	5.71	1,446,342	-	-	1,446,342	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	39,708	-	-	39,708	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	6	5.71	1,486,050	-	-	1,486,050	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	4,912	-	-	4,912	-	-	-
Subtotal	-	-	4,912	-	-	4,912	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	45,220	-	-	45,220	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(5,060)	-	-	(5,060)	-	-	-
Subtotal	-	-	40,160	-	-	40,160	-	-	-

Summary of 2015-17 Biennium Budget

**Health Related Licensing Boards
Mortuary Board
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 83300-017-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	6	5.71	1,531,122	-	-	1,531,122	-	-	-

Summary of 2015-17 Biennium Budget

**Health Related Licensing Boards
Mortuary Board
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 83300-017-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	6	5.71	1,531,122	-	-	1,531,122	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	6	5.71	1,531,122	-	-	1,531,122	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Indigent Dispo Fund Admin & Records Inspection	-	0.29	22,888	-	-	22,888	-	-	-
110 - Improving Customer Service	-	-	-	-	-	-	-	-	-
120 - Increased Administrative Workload	-	-	-	-	-	-	-	-	-
121 - Increased Therapists Investigative Workload	-	-	-	-	-	-	-	-	-
130 - Fingerprint Background Check Fee	-	-	-	-	-	-	-	-	-
131 - Expanded Access to Fluoroscopy Permits	-	-	-	-	-	-	-	-	-
140 - Investigative Workload & Background Checks	-	-	-	-	-	-	-	-	-
150 - Increased Veterinary Investigative Workload	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	0.29	22,888	-	-	22,888	-	-	-
Total 2015-17 Governor's Budget	6	6.00	1,554,010	-	-	1,554,010	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	5.08%	7.44%	-	-	7.44%	-	-	-

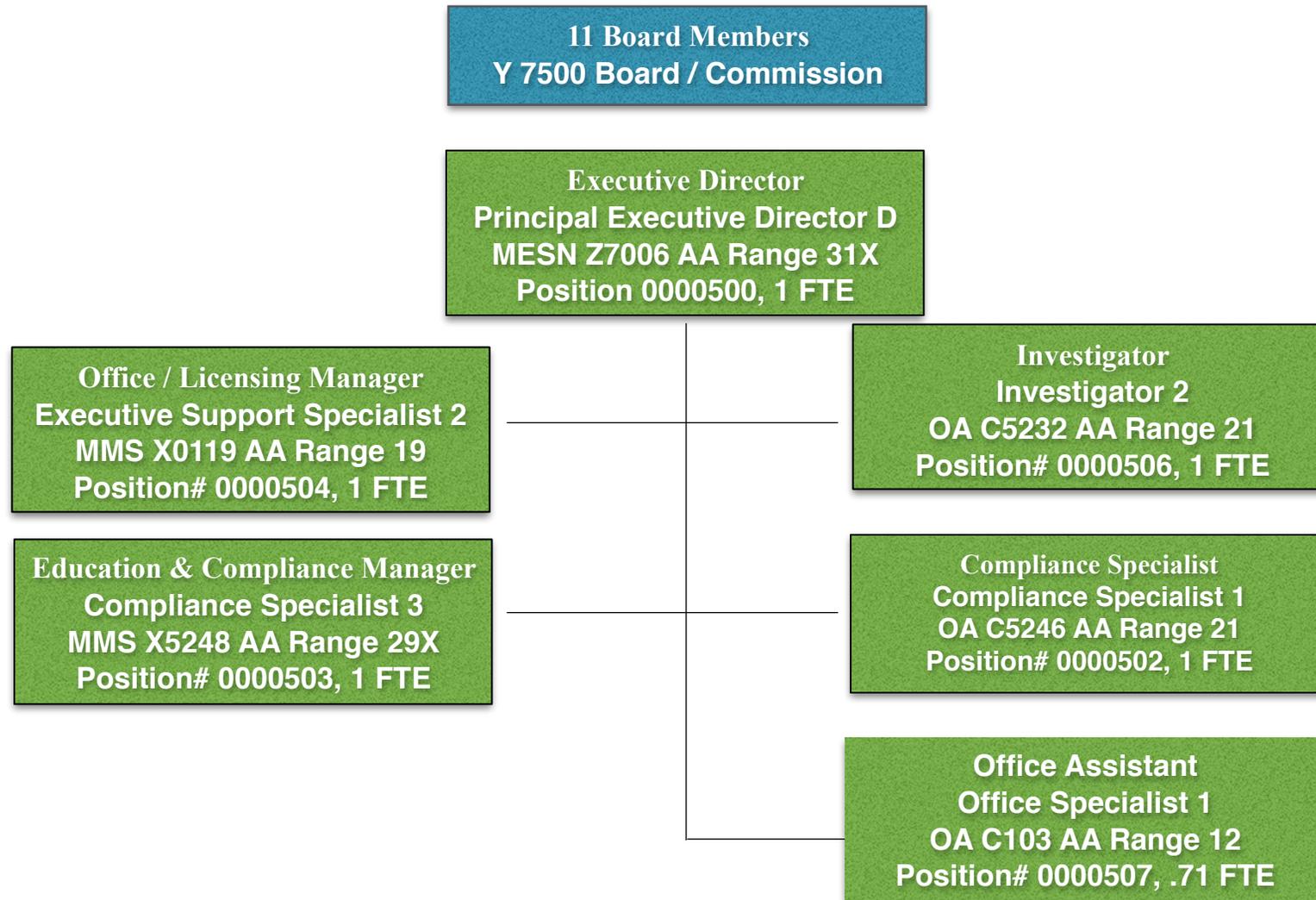
Summary of 2015-17 Biennium Budget

Health Related Licensing Boards
 Mortuary Board
 2015-17 Biennium

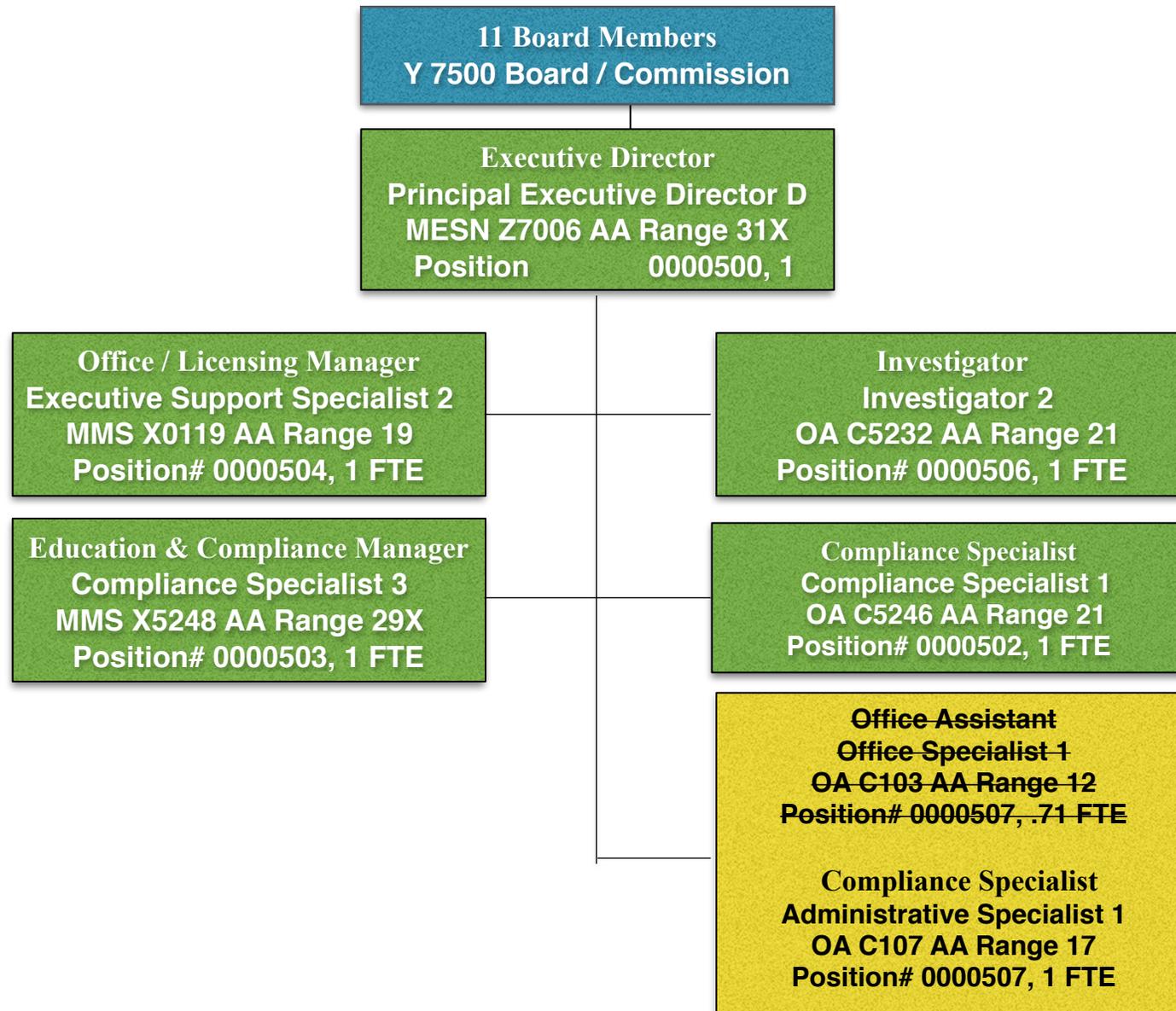
Governor's Budget
 Cross Reference Number: 83300-017-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2015-17 Current Service Level	-	5.08%	1.49%	-	-	1.49%	-	-	-

2013 - 2015 Organization Chart



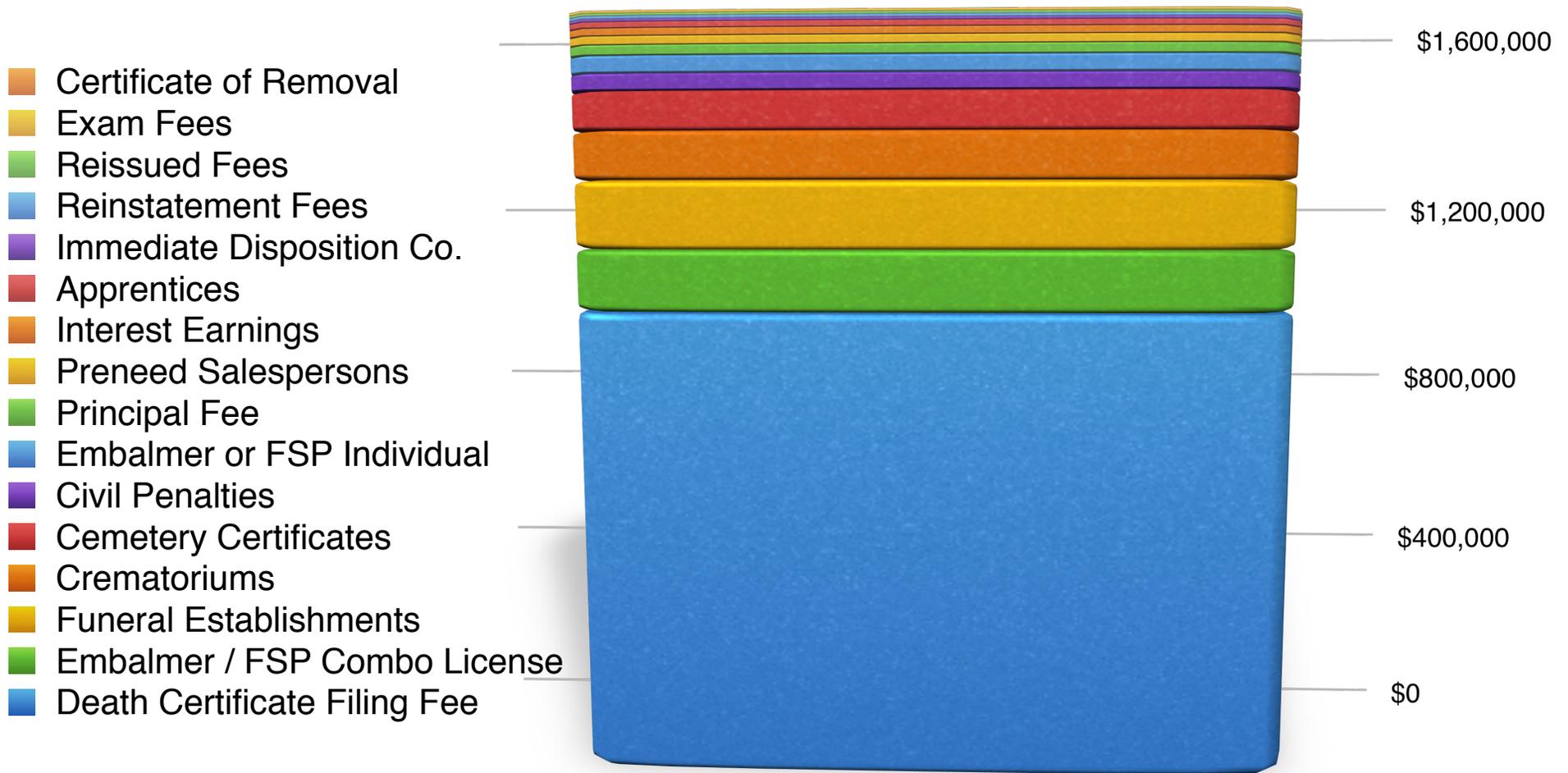
2015 - 2017 Organization Chart



Revenues

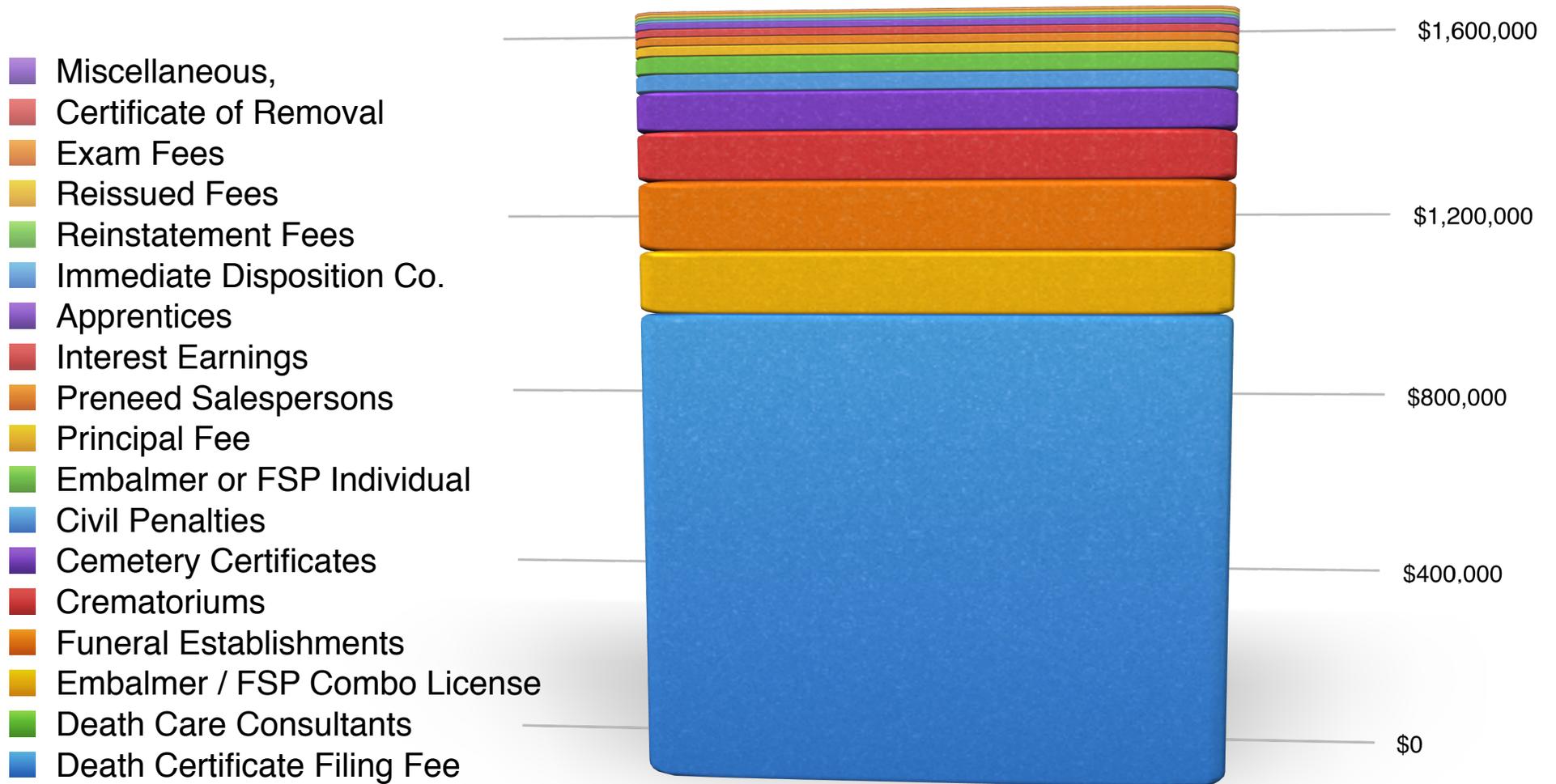
2013 - 2015 Legislatively Adopted Budget Estimated Revenue Graphic

\$1,598,351 Other Funds



2015 - 2017 Governor's Budget Estimated Revenue Graphic

\$1,598,351- Other Funds



DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Health Related Licensing Boards
2015-17 Biennium**

**Agency Number: 83300
Cross Reference Number: 83300-017-00-00-00000**

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	567,800	560,590	560,590	560,590	560,590	-
Non-business Lic. and Fees	894,520	-	-	-	-	-
Charges for Services	948	100	100	100	100	-
Fines and Forfeitures	45,287	35,000	35,000	35,000	35,000	-
Interest Income	4,937	15,554	15,554	15,554	15,554	-
Other Revenues	31	-	-	-	-	-
Tsfr From Oregon Health Authority	-	987,107	987,107	987,107	987,107	-
Total Other Funds	\$1,513,523	\$1,598,351	\$1,598,351	\$1,598,351	\$1,598,351	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Recommended	Legislatively Adopted
0601 Cemetery Change of Ownership	Other	0205	1,900	2,000	600	2,000	2,000	
0602 Cemetery Initial Application	Other	0205	2,250	1,500	900	1,500	1,500	
0603 Cemetery Renewal	Other	0205	70,238	76,675	70,000	76,675	76,675	
0604 Certificate of Removal Registration	Other	0205	30	120	90	120	120	
0605 Embalmer & Funeral Service Practitioner (FSP) Licenses Pursuant to OAR	Other	0205	0	0	0	0	0	
0606 Embalmer and FSP Combo Renewal	Other	0205	124,480	128,960	120,810	128,960	128,960	
0607 Crematorium Change of Ownership	Other	0205	1,050	1,050	1,200	1,050	1,050	
0608 Crematorium Initial Application	Other	0205	150	600	150	600	600	
0609 Crematorium Renewal	Other	0205	112,837	98,460	117,830	98,460	98,460	
0610 Death Certificate Filing Fee		0210	894,520	987,107	983,692	987,107	987,107	
0613 Embalmer License Pursuant to OAR	Other	0205	0	50	0	0	50	
0614 Embalmer Apprenticeship	Other	0205	2,700	2,600	3,000	2,600	2,600	

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Recommended	Legislatively Adopted
0615 Embalmer Apprenticeship Renewal	Other	0205	1,775	2,500	2,050	2,500	2,500	
0617 Embalmer Initial Application	Other	0205	1,280	640	1,000	640	640	
0618 Embalmer License by Reciprocity	Other	0205	1,440	640	960	640	640	
0619 Embalmer Renewal	Other	0205	3,040	3,840	2,400	3,840	3,840	
0620 Facility License Reissued	Other	0205	3,475	1,700	3,250	1,700	1,700	
0621 Funeral Establishment Change of Ownership	Other	0205	3,750	6,150	2,700	6,150	6,150	
0622 Funeral Establishment Initial Application	Other	0205	1,500	900	750	900	900	
0623 Funeral Establishment Renewal	Other	0205	135,150	135,100	135,800	135,100	135,100	
0624 FSP Apprenticeship Application	Other	0205	4,000	3,700	4,200	3,700	3,700	
0625 FSP Apprenticeship Renewal	Other	0205	2,525	3,150	2,250	3,150	3,150	
0626 FSP Apprenticeship Transfer	Other	0205	675	450	550	450	450	
0627 FSP Exam Fee	Other	0205	5,900	5,000	5,900	5,000	5,000	
0628 FSP Initial Application	Other	0205	2,960	3,200	2,800	3,200	3,200	

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Recommended	Legislatively Adopted
0629 FSP License by Reciprocity	Other	0205	1,520	320	960	320	320	
0630 FSP License Pursuant to OAR	Other	0205	0	50	50	50	50	
0631 FSP Renewal	Other	0205	26,880	26,880	26,560	26,880	26,880	
0632 IDC Change of Ownership	Other	0205	300	300	150	300	300	
0633 IDC Initial Application	Other	0205	150	300	150	300	300	
0634 IDC Renewal	Other	0205	3,500	4,900	6,300	4,900	4,900	
0635 Individual Reissued License	Other	0205	475	150	400	150	150	
0636 Intern Permit Application	Other	0205	1,700	825	1,350	825	825	
0637 Facility Location Change	Other	0205	925	2,500	750	2,500	2,500	
0638 Miscellaneous	Other	0410	948	100	215	100	100	
0639 Preneed Initial Application	Other	0205	20,700	10,800	14,700	10,800	10,800	
0640 Preneed Renewal	Other	0205	7,250	7,000	7,200	7,000	7,000	
0641 Principal Fee	Other	0205	11,325	20,700	16,850	20,700	20,700	
0642 Reinstatement Fee	Other	0205	6,150	6,000	3,100	6,000	6,000	
0643 Embalmer Apprenticeship Transfer	Other	0205	350	400	225	400	400	

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Recommended	Legislatively Adopted
0644 NSF Fee	Other		0	0	60	0	0	
0645 Embalmer and FSP Initial Application	Other	0205	2,400	480	1,920	480	480	
0646 Overpayment	Other	0212	(20)	0	0	0	0	
0650 Death Care Consultant Exam Application	Other	0205	300	0	300	0	0	
0651 Death Care Consultant Application	Other	0205	640	0	320	0	0	
0653 ADF Application	Other	0205	150	0	0	0	0	
1108 Over / Short	Other	0975	31	0	0	0	0	
1772 Interest Income	Other	0605	4,937	15,554	6,639	15,554	15,554	
1811 Civil Penalties	Other	0505	45,287	35,000	11,617	35,000	35,000	
TOTALS:	100% OF		1,513,523	1,598,351	1,562,698	1,598,301	1,598,351	

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Mortuary Board
Cross Reference Number: 83300-017-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	120	-	-	-	120
Pension Obligation Bond	-	-	4,567	-	-	-	4,567
Social Security Taxes	-	-	9	-	-	-	9
Mass Transit Tax	-	-	216	-	-	-	216
Total Personal Services	-	-	\$4,912	-	-	-	\$4,912
Total Expenditures							
Total Expenditures	-	-	4,912	-	-	-	4,912
Total Expenditures	-	-	\$4,912	-	-	-	\$4,912
Ending Balance							
Ending Balance	-	-	(4,912)	-	-	-	(4,912)
Total Ending Balance	-	-	(\$4,912)	-	-	-	(\$4,912)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 031 - Standard Inflation

Cross Reference Name: Mortuary Board
Cross Reference Number: 83300-017-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	1,000	-	-	-	1,000
Out of State Travel	-	-	86	-	-	-	86
Employee Training	-	-	220	-	-	-	220
Office Expenses	-	-	826	-	-	-	826
Telecommunications	-	-	413	-	-	-	413
State Gov. Service Charges	-	-	(5,060)	-	-	-	(5,060)
Data Processing	-	-	9	-	-	-	9
Publicity and Publications	-	-	32	-	-	-	32
Professional Services	-	-	918	-	-	-	918
IT Professional Services	-	-	332	-	-	-	332
Attorney General	-	-	7,746	-	-	-	7,746
Employee Recruitment and Develop	-	-	53	-	-	-	53
Dues and Subscriptions	-	-	92	-	-	-	92
Facilities Rental and Taxes	-	-	2,171	-	-	-	2,171
Agency Program Related S and S	-	-	93	-	-	-	93
Other Services and Supplies	-	-	2,522	-	-	-	2,522
Expendable Prop 250 - 5000	-	-	303	-	-	-	303
IT Expendable Property	-	-	295	-	-	-	295
Total Services & Supplies	-	-	\$12,051	-	-	-	\$12,051
Total Expenditures							
Total Expenditures	-	-	12,051	-	-	-	12,051
Total Expenditures	-	-	\$12,051	-	-	-	\$12,051

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 031 - Standard Inflation

Cross Reference Name: Mortuary Board
Cross Reference Number: 83300-017-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(12,051)	-	-	-	(12,051)
Total Ending Balance	-	-	(\$12,051)	-	-	-	(\$12,051)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Health Related Licensing Boards
Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Mortuary Board
Cross Reference Number: 83300-017-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	2,575	-	-	-	2,575
Professional Services	-	-	92	-	-	-	92
IT Professional Services	-	-	33	-	-	-	33
Other Services and Supplies	-	-	25,409	-	-	-	25,409
Total Services & Supplies	-	-	\$28,109	-	-	-	\$28,109
Total Expenditures							
Total Expenditures	-	-	28,109	-	-	-	28,109
Total Expenditures	-	-	\$28,109	-	-	-	\$28,109
Ending Balance							
Ending Balance	-	-	(28,109)	-	-	-	(28,109)
Total Ending Balance	-	-	(\$28,109)	-	-	-	(\$28,109)

Policy Package No. 101 Indigent Dispo Fund Admin & Records Inspection Narrative

Purpose

Improve document audit practices related to customer contracts and pre-arrangement files at licensed facilities. Also, transfer oversight and day to day operation of the Indigent Disposition Fund.

How Achieved

The Board will enter into an IIA with the Oregon Health Authority to provide certain services on their behalf in order to provide day to day operation of the Indigent Disposition Fund, processing applications and payments. The Board will re-purpose an existing partial position, declassing it in order to acquire the requisite document auditing and accounting skills in order to both support the Indigent Disposition Fund operation and, provide detailed audit of records of licensed facilities.

Staffing Impact

Reclassification and increase of existing FTE from .71 to 1 FTE.

Quantifying Results

- Improved processing times for reviewing and processing application to the Indigent Disposition Fund.
- Ability to quantify all operational costs for overseeing and operating the Indigent Disposition Fund, which is currently distributed across several agencies and departments and difficult to quantify.
- Improved turn around time for the document review associated with facility inspections.

Revenue Source

Current revenue sources are sufficient to cover costs associated with this policy package. Other funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 101 - Indigent Dispo Fund Admin & Records Inspection

Cross Reference Name: Mortuary Board
Cross Reference Number: 83300-017-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	18,452	-	-	-	18,452
Public Employees' Retire Cont	-	-	2,913	-	-	-	2,913
Social Security Taxes	-	-	1,412	-	-	-	1,412
Mass Transit Tax	-	-	111	-	-	-	111
Total Personal Services	-	-	\$22,888	-	-	-	\$22,888
Total Expenditures							
Total Expenditures	-	-	22,888	-	-	-	22,888
Total Expenditures	-	-	\$22,888	-	-	-	\$22,888
Ending Balance							
Ending Balance	-	-	(22,888)	-	-	-	(22,888)
Total Ending Balance	-	-	(\$22,888)	-	-	-	(\$22,888)
Total FTE							
Total FTE	-	-	-	-	-	-	0.29
Total FTE	-	-	-	-	-	-	0.29

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000507	OA	C0103	AA OFFICE SPECIALIST 1	1-	.71-	17.00-	07	2,636.00		44,812-			44,812-
										41,145-			41,145-
0000507	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,636.00		63,264			63,264
										45,470			45,470
TOTAL PICS SALARY										18,452			18,452
TOTAL PICS OPE										4,325			4,325
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----	-----	-----
					.29	7.00				22,777			22,777

Health Related Licensing Boards

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

**Agency Number: 83300
BAM Analyst: Clark, Clair
Budget Coordinator: Lee, Bill - (503)373-0744**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
017-00-00-00000	Mortuary Board	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
017-00-00-00000	Mortuary Board	021	0	Phase-in	Essential Packages
017-00-00-00000	Mortuary Board	022	0	Phase-out Pgm & One-time Costs	Essential Packages
017-00-00-00000	Mortuary Board	031	0	Standard Inflation	Essential Packages
017-00-00-00000	Mortuary Board	032	0	Above Standard Inflation	Essential Packages
017-00-00-00000	Mortuary Board	033	0	Exceptional Inflation	Essential Packages
017-00-00-00000	Mortuary Board	081	0	September 2014 E-Board	Policy Packages
017-00-00-00000	Mortuary Board	090	0	Analyst Adjustments	Policy Packages
017-00-00-00000	Mortuary Board	101	0	Indigent Dispo Fund Admin & Records Inspection	Policy Packages
018-00-00-00000	Naturopathic Medicine	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
018-00-00-00000	Naturopathic Medicine	021	0	Phase-in	Essential Packages
018-00-00-00000	Naturopathic Medicine	022	0	Phase-out Pgm & One-time Costs	Essential Packages
018-00-00-00000	Naturopathic Medicine	031	0	Standard Inflation	Essential Packages
018-00-00-00000	Naturopathic Medicine	032	0	Above Standard Inflation	Essential Packages
018-00-00-00000	Naturopathic Medicine	033	0	Exceptional Inflation	Essential Packages
018-00-00-00000	Naturopathic Medicine	081	0	September 2014 E-Board	Policy Packages
018-00-00-00000	Naturopathic Medicine	090	0	Analyst Adjustments	Policy Packages
018-00-00-00000	Naturopathic Medicine	110	0	Improving Customer Service	Policy Packages
020-00-00-00000	Occupational Therapists	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-00-00-00000	Occupational Therapists	021	0	Phase-in	Essential Packages
020-00-00-00000	Occupational Therapists	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Occupational Therapists	031	0	Standard Inflation	Essential Packages

12/29/14

8:35 AM

Oregon Mortuary & Cemetery Board

Health Related Licensing Boards

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

**Agency Number: 83300
BAM Analyst: Clark, Clair
Budget Coordinator: Lee, Bill - (503)373-0744**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-00-00-00000	Occupational Therapists	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Occupational Therapists	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Occupational Therapists	081	0	September 2014 E-Board	Policy Packages
020-00-00-00000	Occupational Therapists	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Occupational Therapists	120	0	Increased Administrative Workload	Policy Packages
020-00-00-00000	Occupational Therapists	121	0	Increased Therapists Investigative Workload	Policy Packages
026-00-00-00000	Medical Imaging	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
026-00-00-00000	Medical Imaging	021	0	Phase-in	Essential Packages
026-00-00-00000	Medical Imaging	022	0	Phase-out Pgm & One-time Costs	Essential Packages
026-00-00-00000	Medical Imaging	031	0	Standard Inflation	Essential Packages
026-00-00-00000	Medical Imaging	032	0	Above Standard Inflation	Essential Packages
026-00-00-00000	Medical Imaging	033	0	Exceptional Inflation	Essential Packages
026-00-00-00000	Medical Imaging	081	0	September 2014 E-Board	Policy Packages
026-00-00-00000	Medical Imaging	090	0	Analyst Adjustments	Policy Packages
026-00-00-00000	Medical Imaging	130	0	Fingerprint Background Check Fee	Policy Packages
026-00-00-00000	Medical Imaging	131	0	Expanded Access to Fluoroscopy Permits	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	021	0	Phase-in	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	022	0	Phase-out Pgm & One-time Costs	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	031	0	Standard Inflation	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	032	0	Above Standard Inflation	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	033	0	Exceptional Inflation	Essential Packages

12/29/14

8:35 AM

Oregon Mortuary & Cemetery Board

Health Related Licensing Boards

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

**Agency Number: 83300
BAM Analyst: Clark, Clair
Budget Coordinator: Lee, Bill - (503)373-0744**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
028-00-00-00000	Speech-Language Path. and Audio.	081	0	September 2014 E-Board	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	090	0	Analyst Adjustments	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	140	0	Investigative Workload & Background Checks	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	021	0	Phase-in	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	022	0	Phase-out Pgm & One-time Costs	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	031	0	Standard Inflation	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	032	0	Above Standard Inflation	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	033	0	Exceptional Inflation	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	081	0	September 2014 E-Board	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	090	0	Analyst Adjustments	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	150	0	Increased Veterinary Investigative Workload	Policy Packages

Health Related Licensing Boards

**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 83300

BAM Analyst: Clark, Clair

Budget Coordinator: Lee, Bill - (503)373-0744

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	September 2014 E-Board	017-00-00-00000	Mortuary Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapists
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
	090	Analyst Adjustments	017-00-00-00000	Mortuary Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapists
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
	101	Indigent Dispo Fund Admin & Records Inspect	017-00-00-00000	Mortuary Board
	110	Improving Customer Service	018-00-00-00000	Naturopathic Medicine
	120	Increased Administrative Workload	020-00-00-00000	Occupational Therapists
	121	Increased Therapists Investigative Workload	020-00-00-00000	Occupational Therapists
	130	Fingerprint Background Check Fee	026-00-00-00000	Medical Imaging
	131	Expanded Access to Fluoroscopy Permits	026-00-00-00000	Medical Imaging
140	Investigative Workload & Background Checks	028-00-00-00000	Speech-Language Path. and Audio.	
150	Increased Veterinary Investigative Workload	029-00-00-00000	Veterinary Medical Examiners	

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-017-00-00-00000

2015-17 Biennium

Mortuary Board

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	340,267	281,934	281,934	921,600	921,600	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	192,240	192,240	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	340,267	474,174	474,174	921,600	921,600	-
TOTAL BEGINNING BALANCE	\$340,267	\$474,174	\$474,174	\$921,600	\$921,600	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	567,800	560,590	560,590	560,590	560,590	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	894,520	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	1,462,320	560,590	560,590	560,590	560,590	-
TOTAL LICENSES AND FEES	\$1,462,320	\$560,590	\$560,590	\$560,590	\$560,590	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	948	100	100	100	100	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	45,287	35,000	35,000	35,000	35,000	-

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-017-00-00-00000

2015-17 Biennium

Mortuary Board

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	4,937	15,554	15,554	15,554	15,554	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	31	-	-	-	-	-
TRANSFERS IN						
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	-	987,107	987,107	987,107	987,107	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,513,523	1,598,351	1,598,351	1,598,351	1,598,351	-
TOTAL REVENUE CATEGORIES	\$1,513,523	\$1,598,351	\$1,598,351	\$1,598,351	\$1,598,351	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,853,790	2,072,525	2,072,525	2,519,951	2,519,951	-
TOTAL AVAILABLE REVENUES	\$1,853,790	\$2,072,525	\$2,072,525	\$2,519,951	\$2,519,951	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	558,017	635,279	664,051	714,576	714,576	-
3160 Temporary Appointments						
3400 Other Funds Ltd	3,442	4,002	4,002	4,122	4,122	-
3170 Overtime Payments						

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-017-00-00-00000

2015-17 Biennium

Mortuary Board

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	801	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	8,345	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	570,605	639,281	668,053	718,698	718,698	-
TOTAL SALARIES & WAGES	\$570,605	\$639,281	\$668,053	\$718,698	\$718,698	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	209	240	240	264	264	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	85,066	92,034	96,180	111,580	111,580	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	35,337	39,242	38,516	43,083	43,083	-
3230 Social Security Taxes						
3400 Other Funds Ltd	43,087	48,904	51,105	54,979	54,979	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	288	354	354	414	414	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	3,389	3,812	3,985	4,312	4,312	-
3270 Flexible Benefits						
3400 Other Funds Ltd	174,823	183,168	185,839	183,168	183,168	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	342,199	367,754	376,219	397,800	397,800	-

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-017-00-00-00000

2015-17 Biennium

Mortuary Board

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TOTAL OTHER PAYROLL EXPENSES	\$342,199	\$367,754	\$376,219	\$397,800	\$397,800	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	27,305	27,305	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(22,587)	(22,587)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	4,718	4,718	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$4,718	\$4,718	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	912,804	1,011,753	1,048,990	1,116,498	1,116,498	-
TOTAL PERSONAL SERVICES	\$912,804	\$1,011,753	\$1,048,990	\$1,116,498	\$1,116,498	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	34,101	33,326	33,326	34,326	34,326	-
4125 Out of State Travel						
3400 Other Funds Ltd	188	2,867	2,867	2,953	2,953	-
4150 Employee Training						
3400 Other Funds Ltd	515	7,344	7,344	7,564	7,564	-
4175 Office Expenses						
3400 Other Funds Ltd	17,461	27,519	27,519	28,345	28,345	-
4200 Telecommunications						
3400 Other Funds Ltd	7,689	13,767	13,767	14,180	14,180	-

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-017-00-00-00000

2015-17 Biennium

Mortuary Board

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4225 State Gov. Service Charges						
3400 Other Funds Ltd	56,611	99,374	99,374	29,794	23,251	-
4250 Data Processing						
3400 Other Funds Ltd	4,513	299	299	2,883	2,883	-
4275 Publicity and Publications						
3400 Other Funds Ltd	1,285	1,066	1,066	1,098	1,098	-
4300 Professional Services						
3400 Other Funds Ltd	6,546	30,594	30,594	31,604	31,604	-
4315 IT Professional Services						
3400 Other Funds Ltd	11,200	11,065	11,065	11,430	11,430	-
4325 Attorney General						
3400 Other Funds Ltd	46,353	56,908	56,908	67,834	64,654	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	1,764	1,764	1,817	1,817	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	648	3,053	3,053	3,145	3,145	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	57,139	72,369	72,369	74,540	74,540	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	3,559	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	3,108	3,108	3,201	3,201	-
4650 Other Services and Supplies						

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-017-00-00-00000

2015-17 Biennium

Mortuary Board

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	2,861	13,477	13,014	112,008	112,008	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(463)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,575	10,085	10,085	10,388	10,388	-
4715 IT Expendable Property						
3400 Other Funds Ltd	4,508	9,830	9,830	10,125	10,125	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	257,752	397,352	397,352	447,235	437,512	-
TOTAL SERVICES & SUPPLIES	\$257,752	\$397,352	\$397,352	\$447,235	\$437,512	-
EXPENDITURES						
3400 Other Funds Ltd	1,170,556	1,409,105	1,446,342	1,563,733	1,554,010	-
TOTAL EXPENDITURES	\$1,170,556	\$1,409,105	\$1,446,342	\$1,563,733	\$1,554,010	-
ENDING BALANCE						
3400 Other Funds Ltd	683,234	663,420	626,183	956,218	965,941	-
TOTAL ENDING BALANCE	\$683,234	\$663,420	\$626,183	\$956,218	\$965,941	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	6	6	6	6	-
TOTAL AUTHORIZED POSITIONS	6	6	6	6	6	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.71	5.71	5.71	6.00	6.00	-
TOTAL AUTHORIZED FTE	5.71	5.71	5.71	6.00	6.00	-

Summary of 2015-17 Biennium Budget

**Health Related Licensing Boards
Mortuary Board
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 83300-017-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	6	5.71	1,409,105	-	-	1,409,105	-	-	-
2013-15 Emergency Boards	-	-	37,237	-	-	37,237	-	-	-
2013-15 Leg Approved Budget	6	5.71	1,446,342	-	-	1,446,342	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	39,708	-	-	39,708	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	6	5.71	1,486,050	-	-	1,486,050	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	4,912	-	-	4,912	-	-	-
Subtotal	-	-	4,912	-	-	4,912	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	45,220	-	-	45,220	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(5,060)	-	-	(5,060)	-	-	-
Subtotal	-	-	40,160	-	-	40,160	-	-	-

Summary of 2015-17 Biennium Budget

**Health Related Licensing Boards
Mortuary Board
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 83300-017-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	6	5.71	1,531,122	-	-	1,531,122	-	-	-

Summary of 2015-17 Biennium Budget

**Health Related Licensing Boards
Mortuary Board
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 83300-017-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	6	5.71	1,531,122	-	-	1,531,122	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	6	5.71	1,531,122	-	-	1,531,122	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Indigent Dispo Fund Admin & Records Inspection	-	0.29	22,888	-	-	22,888	-	-	-
110 - Improving Customer Service	-	-	-	-	-	-	-	-	-
120 - Increased Administrative Workload	-	-	-	-	-	-	-	-	-
121 - Increased Therapists Investigative Workload	-	-	-	-	-	-	-	-	-
130 - Fingerprint Background Check Fee	-	-	-	-	-	-	-	-	-
131 - Expanded Access to Fluoroscopy Permits	-	-	-	-	-	-	-	-	-
140 - Investigative Workload & Background Checks	-	-	-	-	-	-	-	-	-
150 - Increased Veterinary Investigative Workload	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	0.29	22,888	-	-	22,888	-	-	-
Total 2015-17 Governor's Budget	6	6.00	1,554,010	-	-	1,554,010	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	5.08%	7.44%	-	-	7.44%	-	-	-

Summary of 2015-17 Biennium Budget

**Health Related Licensing Boards
Mortuary Board
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 83300-017-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2015-17 Current Service Level	-	5.08%	1.49%	-	-	1.49%	-	-	-

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

Cross Reference Number:83300-017-00-00-00000

2015-17 Biennium

Mortuary Board

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	921,600	921,600	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	560,590	560,590	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	100	100	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	35,000	35,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	15,554	15,554	0	-
TRANSFERS IN				
1443 Tsfr From Oregon Health Authority				
3400 Other Funds Ltd	987,107	987,107	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	1,598,351	1,598,351	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,519,951	2,519,951	0	-
EXPENDITURES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	696,124	696,124	0	-
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3160 Temporary Appointments

3400 Other Funds Ltd	4,002	4,002	0	-
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TOTAL SALARIES & WAGES

3400 Other Funds Ltd	700,126	700,126	0	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	264	264	0	-
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3220 Public Employees' Retire Cont

3400 Other Funds Ltd	108,667	108,667	0	-
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3221 Pension Obligation Bond

3400 Other Funds Ltd	38,516	38,516	0	-
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3230 Social Security Taxes

3400 Other Funds Ltd	53,558	53,558	0	-
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3250 Worker's Comp. Assess. (WCD)

3400 Other Funds Ltd	414	414	0	-
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3260 Mass Transit Tax

3400 Other Funds Ltd	3,985	3,985	0	-
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3270 Flexible Benefits

3400 Other Funds Ltd	183,168	183,168	0	-
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TOTAL OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	388,572	388,572	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	1,088,698	1,088,698	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	33,326	33,326	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	2,867	2,867	0	-
4150 Employee Training				
3400 Other Funds Ltd	7,344	7,344	0	-
4175 Office Expenses				
3400 Other Funds Ltd	27,519	27,519	0	-
4200 Telecommunications				
3400 Other Funds Ltd	13,767	13,767	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	28,311	28,311	0	-
4250 Data Processing				
3400 Other Funds Ltd	299	299	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	1,066	1,066	0	-
4300 Professional Services				
3400 Other Funds Ltd	30,594	30,594	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	11,065	11,065	0	-

Health Related Licensing Boards

Agency Number: 83300

**Version / Column Comparison Report - Detail
2015-17 Biennium
Mortuary Board**

Cross Reference Number:83300-017-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
3400 Other Funds Ltd	56,908	56,908	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,764	1,764	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	3,053	3,053	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	72,369	72,369	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	3,108	3,108	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	84,077	84,077	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	10,085	10,085	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	9,830	9,830	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	397,352	397,352	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	1,486,050	1,486,050	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,033,901	1,033,901	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	6	0	-

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

Cross Reference Number:83300-017-00-00-00000

2015-17 Biennium

Mortuary Board

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

5.71

5.71

0

-

Health Related Licensing Boards

Agency Number: 83300

**Package Comparison Report - Detail
2015-17 Biennium
Mortuary Board**

**Cross Reference Number: 83300-017-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	120	120	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	120	120	0	0.00%
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TOTAL SALARIES & WAGES	\$120	\$120	\$0	0.00%
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OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	4,567	4,567	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	9	9	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	216	216	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	4,792	4,792	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$4,792	\$4,792	\$0	0.00%
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PERSONAL SERVICES

Health Related Licensing Boards

Agency Number: 83300

**Package Comparison Report - Detail
2015-17 Biennium
Mortuary Board**

**Cross Reference Number: 83300-017-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,912	4,912	0	0.00%
TOTAL PERSONAL SERVICES	\$4,912	\$4,912	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	4,912	4,912	0	0.00%
TOTAL EXPENDITURES	\$4,912	\$4,912	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(4,912)	(4,912)	0	0.00%
TOTAL ENDING BALANCE	(\$4,912)	(\$4,912)	\$0	0.00%

Health Related Licensing Boards

Agency Number: 83300

**Package Comparison Report - Detail
2015-17 Biennium
Mortuary Board**

Cross Reference Number: 83300-017-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 1,000 1,000 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 86 86 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 220 220 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 826 826 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 413 413 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 1,483 (5,060) (6,543) (441.20%)

4250 Data Processing

3400 Other Funds Ltd 9 9 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 32 32 0 0.00%

4300 Professional Services

Health Related Licensing Boards

Agency Number: 83300

**Package Comparison Report - Detail
2015-17 Biennium
Mortuary Board**

Cross Reference Number: 83300-017-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	918	918	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	332	332	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	10,926	7,746	(3,180)	(29.10%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	53	53	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	92	92	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,171	2,171	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	93	93	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,522	2,522	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	303	303	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	295	295	0	0.00%

Health Related Licensing Boards

Agency Number: 83300

**Package Comparison Report - Detail
2015-17 Biennium
Mortuary Board**

Cross Reference Number: 83300-017-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	21,774	12,051	(9,723)	(44.65%)
TOTAL SERVICES & SUPPLIES	\$21,774	\$12,051	(\$9,723)	(44.65%)
EXPENDITURES				
3400 Other Funds Ltd	21,774	12,051	(9,723)	(44.65%)
TOTAL EXPENDITURES	\$21,774	\$12,051	(\$9,723)	(44.65%)
ENDING BALANCE				
3400 Other Funds Ltd	(21,774)	(12,051)	9,723	44.65%
TOTAL ENDING BALANCE	(\$21,774)	(\$12,051)	\$9,723	44.65%

Health Related Licensing Boards

Agency Number: 83300

**Package Comparison Report - Detail
2015-17 Biennium
Mortuary Board**

**Cross Reference Number: 83300-017-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
3400 Other Funds Ltd	2,575	2,575	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	92	92	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	33	33	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	25,409	25,409	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	28,109	28,109	0	0.00%
TOTAL SERVICES & SUPPLIES	\$28,109	\$28,109	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	28,109	28,109	0	0.00%
TOTAL EXPENDITURES	\$28,109	\$28,109	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(28,109)	(28,109)	0	0.00%
TOTAL ENDING BALANCE	(\$28,109)	(\$28,109)	\$0	0.00%

Health Related Licensing Boards

Agency Number: 83300

**Package Comparison Report - Detail
2015-17 Biennium
Mortuary Board**

**Cross Reference Number: 83300-017-00-00-00000
Package: Indigent Dispo Fund Admin & Records Inspection
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	18,452	18,452	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	18,452	18,452	0	0.00%
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TOTAL SALARIES & WAGES	\$18,452	\$18,452	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	2,913	2,913	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	1,412	1,412	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	111	111	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	4,436	4,436	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$4,436	\$4,436	\$0	0.00%
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PERSONAL SERVICES

Health Related Licensing Boards

Agency Number: 83300

**Package Comparison Report - Detail
2015-17 Biennium
Mortuary Board**

**Cross Reference Number: 83300-017-00-00-00000
Package: Indigent Dispo Fund Admin & Records Inspection
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	22,888	22,888	0	0.00%
TOTAL PERSONAL SERVICES	\$22,888	\$22,888	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	22,888	22,888	0	0.00%
TOTAL EXPENDITURES	\$22,888	\$22,888	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(22,888)	(22,888)	0	0.00%
TOTAL ENDING BALANCE	(\$22,888)	(\$22,888)	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.29	0.29	0.00	0.00%

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		7,920			7,920
000	MEAHZ7006	HA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,827.00		187,848			187,848
000	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,111.00		98,664			98,664
000	MMS X5248	AA	COMPLIANCE SPECIALIST 3	1	1.00	24.00	6,351.00		152,424			152,424
000	OA C0103	AA	OFFICE SPECIALIST 1	1	.71	17.00	2,636.00		44,812			44,812
000	OA C5232	AA	INVESTIGATOR 2	1	1.00	24.00	4,358.00		104,592			104,592
000	OA C5246	AA	COMPLIANCE SPECIALIST 1	1	1.00	24.00	4,161.00		99,864			99,864
000				6	5.71	137.00	1,732.00		696,124			696,124

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	OA	C0103	AA OFFICE SPECIALIST 1	1-	.71-	17.00-	2,636.00		44,812-			44,812-
101	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,636.00		63,264			63,264
101					.29	7.00	2,636.00		18,452			18,452
				6	6.00	144.00	1,827.15		714,576			714,576

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		36,714			36,714
000	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C	5	5.00	120.00	6,573.60		788,832			788,832
000	MEAHZ7006	HA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,827.00		187,848			187,848
120	MENNZ0104	AA	OFFICE SPECIALIST 2	1	.75	18.00	2,986.00		61,002			61,002
120	MENNZ0108	AA	ADMINISTRATIVE SPECIALIST 2	3	2.50	60.00	3,498.33		211,212			211,212
000	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,111.00		98,664			98,664
000	MMS X5248	AA	COMPLIANCE SPECIALIST 3	1	1.00	24.00	6,351.00		152,424			152,424
101	OA C0103	AA	OFFICE SPECIALIST 1		.00	.00	2,636.00					
000	OA C0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	2,873.00		68,952			68,952
101	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,121.50		149,832			149,832
000	OA C5232	AA	INVESTIGATOR 2	2	1.50	36.00	3,748.50		142,260			142,260
000	OA C5246	AA	COMPLIANCE SPECIALIST 1	1	1.00	24.00	4,161.00		99,864			99,864
150	UA C5232	AA	INVESTIGATOR 2	3	2.50	60.00	3,256.50		199,620			199,620
				21	19.25	462.00	1,341.28		2,197,224			2,197,224

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000507	001059020	017-01-00-00000	101	0	PP	OA	C0103	AA	12	07	1-	.71-	2,636.00	17.00-		44,812-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
0000507	001059020	017-01-00-00000	101	0	PF	OA	C0107	AA	17	02	1	1.00	2,636.00	24.00		63,264	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
			101								.29		7.00		18,452		
											.29		7.00		18,452		

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000507	OA	C0103	AA OFFICE SPECIALIST 1	1-	.71-	17.00-	07	2,636.00		44,812-			44,812-
										41,145-			41,145-
0000507	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,636.00		63,264			63,264
										45,470			45,470
TOTAL PICS SALARY										18,452			18,452
TOTAL PICS OPE										4,325			4,325
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----	-----	-----
					.29	7.00				22,777			22,777

Secretary Of State Audit

The Oregon Mortuary & Cemetery Board was one of the participants in a June 2014 audit of the Health Related Licensing Boards. The full audit and response from the Boards can be found at <http://sos.oregon.gov/audits/Documents/2014-06.pdf>.

Affirmative Action Report, Approved

The most recent approved Affirmative Action Plan for the Board can be found at: <http://www.oregon.gov/MortCem/Documents/AAPlanNoAppendices.pdf>.