



EXECUTIVE DIRECTOR'S REPORT

for JULY 2010

Overview

This report covers the period from May 18th 2010 through July 13th, 2010.

Administrative

2009-2011 Current Budget Status Summary

The following chart includes a summary of the total expenses against plan through the month of **May 2010**, the most current reconciled available. Detailed reports are available for review at the Board office. As expected at the beginning of a fiscal year, the Board depends predominantly on the cash balance carried over from the prior budget cycle to cover expenses until the influx of licensing revenue, which is billed and received predominantly on a calendar year end cycle. The Board was able to avoid the need for a loan; however Board programs have suffered through longer timelines and response time.

The influx of licensing fee revenue will continue to slow and drop off until the next billing cycle at the end of the calendar year. We will see expenses exceed revenues until that time. The cash balance is essential during these periods between annual licensing cycles. Please note that the projected ending cash balance is based on the ending balance in the most current reporting month.

	2009-2011 Plan (Total Budget)	Biennium to Date (Actuals to Date)	Budget Pace* (45.8%)
Beginning Cash Balance	\$ 93,262.00	\$ 88,570.00	
Revenues	\$ 1,487,784.00	\$ 542,446.55	36.5%
Total Projected Avail Revenue	\$1,581,046.00	\$ 631,016.55	
Personal Services	\$ 915,181.00	\$ 328,538.26	
Services & Supplies	\$ 345,006.00	\$ 115,542.82	
Total Expenses	\$ 1,260,187.00	\$ 444,081.08	35.2%
Projected Ending Cash Balance	\$ 320,859.00	\$ 128,808	

Note: Budgetary Impact of Death Certificate Filing Fee Increase Implementation

Due to the complexity of implementing the filing fee increase, the Board will receive approximately \$25K less than estimated as part of the legally adopted budget for FY2009-11.

Staffing

The hiring process for our Investigator positions (one permanent, one limited duration through July 2010) is in full swing and we expect to hold interviews and complete the process in the next several weeks.

Operational Summary Statistics

Type of License	May 17 2010	July 2 2010	Trend	Change
Embalmer Apprentices	37	40	Up	+3
Interns	14	8	Down	-6
Embalmers	18	19	Up	+1
Funeral Service Practitioner Apprentices	50	55	Up	+5
Funeral Service Practitioners	170	171	Up	+1
Combination License:				
Embalmers	406	406	-	-
FSPs	406	406	-	-
Military Combination License:				
Embalmer	0	0	-	-
FSP	0	0	-	-
Preneed Salespeople	174	185	Up	+11
Funeral Establishments	193	193	-	-
Immediate Disposition Companies	8	7	Down	-1
Crematoriums	66	66	-	-
Cemeteries, Operating	461	461	-	-
Cemeteries, Registered Non-Operating	75	74	Down	-1
Removal Registrations	21	22	Up	+1
Combined Total of all Licenses, Registrations:	2099	2113	Up	+14

Licensing Transactions Executed Pursuant to Delegated Authority

1. Permanently Lapsed Licenses - **None.**
2. Unqualified Applicants - None.
3. Licenses Inactivated:

Alpha Cremation Service LLC dba

Alpha Immediate Cremation and Burial Service (IM-9075),

653 A Street, Springfield OR, closed as of March 29 2010.

Permanent records are located at Alpha Cremation Service (Eugene).

FSP Examination Results

The most recent exam for funeral service practitioners was held on April 14 2010.

FSP Exam Date	Pass Rate			Score Range	
	Passed	Failed		Highest Score	Lowest Score
April 14 2010	4	0	100%	83.0%	82.0%
January 27 2010	3	4	43%	81.5%	70.0%
October 27 2009	3	2	60%	86.0%	69.0%
July 29 2009	13	2	87%	89.5%	67.0%
January 28 2009	6	2	75%	86.0%	64.5%
November 5 2008	1	0	100%	77.5%	77.5%
July 23 2008	16	5	76%	89.5%	56.5%
January 23 2008	12	5	71%	91.5%	60.5%
July 25 2007	13	4	76%	91.0%	68.5%
January 24 2007	2	3	40%	83.5%	71.5%
November 27 2006	3	3	50%	94.5%	58.5%
March 23 2006	1	1	50%	75.5%	73.0%
July 26 2006	13	4	76%	88.0%	69.0%
February 1 2006	9	1	90%	87.0%	74.5%
July 27 2005	10	4	71%	88.0%	68.0%
January 26 2005	10	7	59%	95.0%	61.0%

Inspections

Inspectors	2	3	4		1.5	2	2.5	3	4
Mar-03		32							69
May-03		29							45
Jul-03		13							56
Sep-03		2							43
Dec-03		13							44
Jan-04	4							39	
Mar-04	18							53	
May-04	10							50	
Jul-04		18						28	
Sep-04	34							28	
Nov-04	10						14		
Jan-05	13						23		
Mar-05	22					23			
May-05		14				11			
Jul-05		17					30		
Sep-05		29					16		
Nov-05		45					25		
Jan-06		20					20		
Mar-06		24					26		
May-06		22					12		
Jul-06		36					20		
Sep-06			28		11				
					21				

Investigations

INVESTIGATIVE CASES	With ABC's	Without ABC's
Total Cases Open	115¹ (133 ²)	61 (56)
Pending an Investigative Report	72 (63)	39 (33)
Completed Investigative Report, presented today	12 (33)	5 (5)
The Investigation and Report is complete – The Staff has presented the Case to the Board – The Board voted to initiate Disciplinary Action – Pending:		
Notices of Proposed Disciplinary Action pending	11	6
Default/Consent Orders pending (No hearing requested)	5	5
Hearing requested - Final Order pending	15	5
¹ Figure effective on May 17, 2010		
² Figures from March 30, 2010 ED Report are in parenthesis		
INVESTIGATIVE CASES - AGING REPORT	With ABC's	Without ABC's
Total Cases Pending an Investigative Report	72 (63)	39 (33)
Cases Opened in last 0-30 days	3	1
Cases Opened in last 31-60 days	7	6
Cases Opened in last 61-90 days	3	3
Cases Opened in last 91-120 days	1	1
Cases Open more than 120 days	58 (49)	28 (22)

NOTE: Inspectors = Compliance Manager and Compliance Analyst (In some bi-monthly periods, CM may have conducted very few or no inspections, but is still counted as FTE for consistency)