

Oregon Patient Safety Commission
Biennial Budget – July 1, 2005 to June 30, 2007

	FY 2006	FY 2007	Biennium
Revenue			
Carry-over Donations	\$269,338		
Fees	\$140,768	\$535,193	\$675,961
Grants/awards			
Revenue Total	\$410,106	\$535,193	\$945,299
Personal Service			
Regular Employees	\$142,576	\$206,028	\$348,604
Board Member Stipends	\$4,800	\$4,800	\$9,600
Pers Contributions	\$22,128	\$31,975	\$54,103
PERS Obligation Bond Contribution	\$9,695	\$14,010	\$23,705
State Unemployment Payments	\$0	\$0	\$0
Social Security Taxes	\$10,907	\$15,761	\$26,668
Workers Comp Assessments	\$750	\$750	\$1,500
Medical, Dental, Life Ins.	\$27,000	\$40,068	\$67,068
Mass Transit Tax	\$855	\$1,236	\$2,092
Employment Relations Brd Assess	\$49	\$68	\$117
Personal Service Total	\$218,760	\$314,697	\$533,457
Services and Supplies			
Instate expenses-staff			
Instate meals and lodging	\$2,700	\$3,500	\$6,200
Instate ground transportation	\$2,000	\$2,500	\$4,500
Instate Travel Misc. Expenses	\$500	\$700	\$1,200
Instate expenses-Commission			
Instate meals	\$1,020	\$1,020	\$2,040
Instate ground transportation	\$4,000	\$4,000	\$8,000
Instate Travel Misc. Expenses	\$250	\$250	\$500
Total Instate Expenses	\$10,470	\$11,970	\$22,440
Out-of-state expenses			
Out-of-state meals and lodging	\$2,000	\$2,000	\$4,000
Out-of-state air fare	\$2,400	\$2,400	\$4,800
Out-of-state ground transportation	\$200	\$200	\$400
Out-of-state misc.	\$100	\$100	\$200
Total Out-of-state expenses	\$4,700	\$4,700	\$9,400
Office Expenses			
Office Supplies	\$750	\$1,050	\$1,800
Small Equipment	\$300	\$300	\$600
Postage	\$2,000	\$2,500	\$4,500
Printing - Office Forms	\$1,500	\$2,000	\$3,500
Equipment maintenance and repair	\$300	\$300	\$600
Rental of Office Equipment	\$3,500	\$4,000	\$7,500
Telephone/Internet service	\$2,700	\$3,000	\$5,700
Conference Registrations	\$1,500	\$1,750	\$3,250
Subscriptions	\$500	\$750	\$1,250
Total Office Expenses	\$13,050	\$15,650	\$28,700

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	FY 2006	FY 2007	Biennium
Publicity/Publications			
Total P/P	\$5,000	\$6,000	\$11,000
Professional Development Expenses			
Prof Devel Travel	\$1,000	\$1,500	\$2,500
In-state Tuition			
Materials	\$1,000	\$1,500	\$2,500
Total Prof Devel. Expenses	\$2,000	\$3,000	\$5,000
Professional Services Expenses			
Computer/data processing support	\$6,000	\$6,500	\$12,500
Hearings Officer - Admin. Rules	\$2,500	\$2,500	\$5,000
Atty General Legal Fees	\$23,800	\$17,850	\$41,650
CPA/Accounting Services	\$3,000	\$3,500	\$6,500
Payroll Services	\$2,000	\$2,500	\$4,500
Clinical consultation	\$25,000	\$45,000	\$70,000
State Gov Service Charges	\$1,750	\$1,750	\$3,500
State Library Assessment	\$100	\$100	\$200
Auditing	\$4,000	\$4,500	\$8,500
DAS Assessment	\$25	\$25	\$50
Property insurance	\$0	\$0	\$0
Liability insurance	\$1,651	\$1,651	\$3,302
Other Services			
Total Prof. Svcs Expenses	\$69,826	\$85,876	\$155,702
Quality Improvement Activities			
Development	\$10,000	\$15,000	\$25,000
Consultation	\$10,000	\$15,000	\$25,000
Training	\$10,000	\$15,000	\$25,000
Total Q/I Expenses	\$30,000	\$45,000	\$75,000
Rental Expenses			
Facilities rental	\$300	300	\$600
Office space	\$15,000	\$17,000	\$32,000
Total Rental expenses	\$15,300	\$17,300	\$32,600
Capital Outlay Expenses			
Computer Systems Development	\$25,000	\$25,000	\$50,000
Office furniture and equipment	\$6,000	\$2,000	\$8,000
Computer hardware/software	\$10,000	\$4,000	\$14,000
Total Capital Outlay Expenses	\$41,000	\$31,000	\$72,000
Services and Supplies Total	\$191,346	\$220,496	\$411,842
Total Expenses	\$410,106	\$535,193	\$945,299

Assumptions:

Regular Employees: FY06--2.5 FTE. FY07--3.5 FTE

Board Stipends = \$50 per board meeting; 6 per year

PERS = 15.52% + 6.8% contribution to obligation bond

Social Security = 7.65%

Workers Comp = \$3.47/FTE/mo (minimum = \$1,500/biennium)

Medical = \$792/mo. (6% increase in 07)

Dental = \$109/mo. (6% increase in 07)

Tri-met = .6%

Employment Relat = \$1.63/FTE/mo

Instate expenses = \$.405/mile (non-PDX); \$10/lunch

Out of state travel = 2 trips by 2 people

Office Supplies = \$25/mo/FTE

Telephone/internet = \$138/mo + service fees

Legal fees = FY06: 200 hrs @ 119/hr; FY07: 150 hrs

Office space = \$15/sq ft. 1,000 sq ft. (\$17/sq ft in FY07)

Office furniture = \$2000/employee