Oregon Board of Medical Imaging

2017-2019

Legislatively Adopted Budget

CERTIFICATION

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 arithmetic accuracy of all numerical information has been verified.

Oregon Board of Medical Imaging	800 NE Oregon St, Suite 1160A, Portland, OR 97232
Agency Name	*Agency Address*
Kelly Kanaker	Board Chair
Signature	*Title*

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

__ Agency Request __ Governor's Budget X Legislatively Adopted Budget Page ii

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OREGON BOARD OF MEDICAL IMAGING
2017-2019 LEGISLATIVELY APPROVED BUDGET
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OREGON BOARD OF MEDICAL IMAGING

LEGISLATIVELY ADOPTED BUDGET FOR 2017-2019

LEGISLATIVE ACTION

Enrolled
Senate Bill 5523

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with presession 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; 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 $2,173,299 is established for the biennium beginning July 1, 2017, 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 $812,660 is established for the biennium beginning July 1, 2017, 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 $490,830 is established for the biennium beginning July 1, 2017, 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 $900,268 is established for the biennium beginning July 1, 2017, 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 $626,713 is established for the biennium beginning July 1, 2017, 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 $990,407 is established for the biennium beginning July 1, 2017, 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 State Veterinary Medical Examining Board.

SECTION 7. **This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect July 1, 2017.**

Passed by Senate May 10, 2017

.....
Lori L. Brocker, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House June 1, 2017

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M.,....., 2017

Approved:

.....M.,....., 2017

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2017

.....
Dennis Richardson, Secretary of State

2

SB 5523 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Roblan

Joint Committee On Ways and Means

Action Date:	05/05/17
Action:	Do pass with amendments. (Printed A-Eng.)
Senate Vote	
Yeas:	10 - Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Winters
Exc:	2 - DeBoer, Monroe
House Vote	
Yeas:	10 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson
Nays:	1 - McLane
Prepared By:	Anthony Medina, Department of Administrative Services
Reviewed By:	John Terpening, Legislative Fiscal Office

Health-Related Licensing Boards
2017-19

Budget Summary*

	2015-17 Legislatively Approved Budget[1]	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				$ Change	% Change
Other Funds Limited	$ 5,880,651	$ 6,049,622	$ 5,994,177	$ 113,526	1.9%
Total	$ 5,880,651	$ 6,049,622	$ 5,994,177	$ 113,526	1.9%

Position Summary

Authorized Positions	22	22	21	(1)
Full-time Equivalent (FTE) positions	20.00	20.00	20.25	0.25

[1] Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Health-Related Licensing Boards (HRLB) are comprised of six independent licensing boards supported by Other Funds 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.

Oregon Mortuary and Cemetery Board

The Subcommittee approved an additional $1,376,107 in Other Funds revenue to reflect the transfer of the administration of the Indigent Disposition Program in House Bill 3243 (2015) from the Oregon Health Authority (OHA) to the Board. In addition, the Subcommittee approved an increase of $31,302 to the intrafund transfer-in amount to update the cost allocation for the accountant position shared by all HRLBs.

Board of Naturopathic Medicine

The Subcommittee approved an increase of $6,626 to the intrafund transfer-out to update the cost allocation for the accountant position shared by all HRLBs. In addition, the Subcommittee included an $8,000 transfer-out to OHA for the workforce database fee.

Occupational Therapy Licensing Board
The Subcommittee approved a $45,700 increase in licensing revenues to better reflect actuals. The Subcommittee also approved an increase of $12,244 to the intrafund transfer-out to update the cost allocation for the accountant position shared by all HRLBs and an $8,640 transfer-out to OHA for the workforce database fee.

Board of Medical Imaging
The Subcommittee approved a $1,200 increase in revenues to reflect the additional licensing revenue from Bone Densitometry Certification approved in House Bill 2267 (2017). In addition, the Subcommittee approved a $211 increase to the intrafund transfer-out amount to update the cost allocation for the accountant position shared by all HRLBs and a $25,100 transfer-out to OHA for the workforce database fee.

State Board of Examiners for Speech-Language Pathology and Audiology
The Subcommittee approved a $10,400 transfer-out to OHA for the workforce database fee. In addition, the Subcommittee approved an increase of $15,999 to the intrafund transfer-out to update the cost allocation for the accountant position shared by all HRLBs.

Oregon Veterinary Medical Examining Board
The Subcommittee approved a $3,356 decrease to the intrafund transfer-out amount to update the cost allocation for the accountant position shared by all HRLBs.

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, and processing, transportation and final disposition of human remains through licensing, inspection and disciplinary programs. The Subcommittee approved a budget of $2,173,299 Other Funds and seven positions (7.00 FTE). The budget reflects a 2.6 percent increase from the 2015-17 Legislatively Approved Budget and provides the Board with an ending balance of $902,988, which is approximately 10.0 months of operation expenses.

The Subcommittee approved the following:

- Package 801, LFO Analyst Adjustment: increases non-license revenue and eliminates a revenue transfer-in from OHA to reflect the Board's administration of the Indigent Disposition Program approved in House Bill 3243 (2015). This package also updates the cost allocation model for the accountant position shared by the HRLBs, while increasing professional services by $56,038 and reducing Other Services and Supplies by $16,577.

Budget Note:
The Health-Related Licensing Boards are directed to work with the Office of the State Chief Information Officer and other licensing boards as appropriate, to assess the information technology needs and requirements for licensing databases, as well as support for desktop, hardware and software, and any other IT systems. A report on this assessment, including any request for additional resources, is to be presented to the Joint Committee on Ways and Means during the 2018 Legislative Session.

Board of Naturopathic Medicine

The Oregon Board of Naturopathic Medicine regulates naturopathic physicians through licensing and disciplinary programs. The Subcommittee approved a budget of $812,660 Other Funds and three positions (3.00 FTE), which is a 10.7 percent increase from the 2015-17 Legislatively Approved Budget and provides the Board with an ending balance of $271,487, which is approximately 8.0 months of operating expenses.

The Subcommittee approved the following:

- Package 110, Improving Customer Service: increases the Board's existing Investigator 2 position from part-time to full-time in order to address an investigative caseload that is increasing both in number and in complexity of cases.

- Package 801, LFO Analyst Adjustment: includes a transfer-out to OHA of $8,000 for the workforce database fee and updates the cost allocation model for the Board's portion of the shared accountant position by changing the following budget categories: increase the total transfer-out intrafund by $6,626, increase Professional Services by $18,679, and reduce Other Services and Supplies by $24,566.

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 $490,830 Other Funds and two positions (1.50 FTE), which is a 3.5 percent increase from 2015-17 Legislatively Approved Budget and provides the Board with an ending balance of $207,471, which is approximately 10.1 months of operating expenses.

The Subcommittee approved the following:

- Package 801, LFO Analyst Adjustment: includes an update to the cost allocation model for the Board's portion of the shared accountant position by changing the following budget categories: increase the total transfer-out intrafund by $12,244 and increase Professional Services by $10,896. The package also reduces personal services costs by $29,200 to better reflect actuals.

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, MRI technologists and has now expanded to Bone Densitometry Certification through House Bill 2267 (2017). The Subcommittee approved a budget of $900,268 Other Funds and three positions (3.00 FTE), which is a 4.6 percent decrease from the 2015-17 Legislatively Approved Budget and provides the Board with an ending balance of $192,303, which is approximately 5.1 months of operating expenses.

The Subcommittee approved the following:

- Package 126, Bone Densitometry Certification: increases revenue for the establishment of a fee to obtain a limited permit to practice bone densitometry in Oregon, approved in House Bill 2267 (2017). The Board estimates 10 applicants will apply for the $120 biennial permit during 2017-19, for a total revenue of $1,200 Other Funds.

- Package 801, LFO Analyst Adjustment: includes a transfer-out to OHA of $25,100 for the workforce database fee and updates the cost allocation model for the Board's portion of the shared accountant position by changing the following budget categories: increase the total transfer-out intrafund by $211 and reduces Other Services and Supplies by $32,997. Additionally, the package removes excess limitation in instate travel ($7,363), office expenses ($10,000), rent ($7,000), and Agency Program Related Services and Supplies ($14,715) to reflect actuals.

State Board of Examiners for Speech-Language Pathology and Audiology

The Board of Examiners for Speech-Language Pathology and Audiology regulates Speech-Language Pathologists, Speech-Language Pathology Assistants and Audiologists through licensing and disciplinary programs. The Subcommittee approved a budget of $626,713 Other Funds and two positions (2.00 FTE), which is a 7.9 percent decrease from the 2015-17 Legislatively Approved Budget and provides the Board with an ending balance of $254,643, which is approximately 9.8 months of operating expenses.

The Subcommittee approved the following:

- Package 801, LFO Analyst Adjustment: includes a transfer-out to OHA of $10,400 for the workforce database fee and updates the cost allocation model for the Board's portion of the shared accountant position by changing the following budget categories: increase the total transfer-out intrafund by $15,999, increase Professional Services by $12,453, and reduces Other Services and Supplies by $19,619. This package also eliminates an Investigator position (0.50 FTE) that had been approved as limited duration in House Bill 5023 (2015) for a reduction of $83,621 in Personal Services costs.

Budget Note:
The State Board of Speech-Language Pathology and Audiology is directed to conduct a review of its complaint and investigation process and workload, and report to the Joint Committee on Ways and Means during the 2018 Legislative Session.

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 $990,407 Other Funds and four positions (3.75 FTE), which is a 6.6 percent increase from 2015-17 Legislatively Approved Budget and provides the Board with an ending balance of $627,840, which is approximately 15.2 months of operating expenses.

The Subcommittee approved the following:

- Package 801, LFO Analyst Adjustment: includes an update to the cost allocation model for the Board's portion of the shared accountant position by changing the following budget categories: reduce the total transfer-out intrafund by $3,356, increase Professional Services by $26,462, and reduce Other Services and Supplies by $26,861. In addition, this package adjusts the Investigator position FTE approved as permanent full-time in House Bill 5023 (2015) from 0.75 FTE to 1.00 FTE, with a corresponding increase of $25,079 to Personal Services.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Health-Related Licensing Boards
Anthony Medina -- (971) 209-9980

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
2015-17 Legislatively Approved Budget at Dec 2016 *	$ -	$ -	$ 5,880,651	$ -	$ -	$ -	$ 5,880,651	22	20.00
2017-19 Current Service Level (CSL)*	$ -	$ -	$ 6,049,622	$ -	$ -	$ -	$ 6,049,622	22	20.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 833-017 - Mortuary Board									
Package 801: LFO Analyst Adjustments									
Services and Supplies	$ -	$ -	$ 39,461	$ -	$ -	$ -	$ 39,461		
SCR 833-018 - Naturopathic Medicine									
Package 110: Improving Customer Service									
Personal Services	$ -	$ -	$ 67,467	$ -	$ -	$ -	$ 67,467	0	0.50
Package 801: LFO Analyst Adjustments									
Services and Supplies	$ -	$ -	$ (5,887)	$ -	$ -	$ -	$ (5,887)		
SCR 833-020 - Occupational Therapists									
Package 801: LFO Analyst Adjustments									
Personal Services	$ -	$ -	$ (29,200)	$ -	$ -	$ -	$ (29,200)	0	0.00
Services and Supplies	$ -	$ -	$ 10,896	$ -	$ -	$ -	$ 10,896		
SCR 833-026 - Medical Imaging									
Package 801: LFO Analyst Adjustments									
Services and Supplies	$ -	$ -	$ (72,075)	$ -	$ -	$ -	$ (72,075)		
SCR 833-028 - Speech-Language Path. And Audio.									
Package 801: LFO Analyst Adjustments									
Personal Services	$ -	$ -	$ (83,621)	$ -	$ -	$ -	$ (83,621)	-1	-0.50
Services and Supplies	$ -	$ -	$ (7,166)	$ -	$ -	$ -	$ (7,166)		
SCR 833-029 - Veterinary Medical Examiners									
Package 801: LFO Analyst Adjustments									
Personal Services	$ -	$ -	$ 25,079	$ -	$ -	$ -	$ 25,079	0	0.25
Services and Supplies	$ -	$ -	$ (399)	$ -	$ -	$ -	$ (399)		
TOTAL ADJUSTMENTS	$ -	$ -	$ (55,445)	$ -	$ -	$ -	$ (55,445)	-1	0.25
SUBCOMMITTEE RECOMMENDATION *	$ -	$ -	$ 5,994,177	$ -	$ -	$ -	$ 5,994,177	21	20.25
% Change from 2015-17 Leg Approved Budget	0.0%	0.0%	1.9%	0.0%	0.0%	0.0%	1.9%	-4.5%	1.3%
% Change from 2017-19 Current Service Level	0.0%	0.0%	-0.9%	0.0%	0.0%	0.0%	-0.9%	-4.5%	1.3%

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 5/3/2017 10:35:53 AM

Agency: Veterinary Medical Examining Board

Mission Statement:

To protect animal health and welfare, public health, and consumers of veterinary services.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Public Protection - Average time from receipt of a new complaint to completion of the investigation.		Approved	196	150	150
2. Public Protection - Percent of decisions not contested, appealed and/or upheld on appeal.		Approved	99%	95%	95%
3. Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent.	Timeliness	Approved	75%	90%	90%
	Overall		83%	90%	90%
	Accuracy		78%	90%	90%
	Availability of Information		74%	90%	90%
	Expertise		74%	90%	90%
	Helpfulness		69%	90%	90%
4. BEST PRACTICES - Percent of best practices met by the Board.		Approved	100%	100%	100%
5. Facility Inspections - Percent of registered veterinary facilities inspected not less than once per biennium.		Proposed New	No Data	100%	100%

LFO Recommendation:

The Legislative Fiscal Office proposes a new KPM #5 related to annual inspections of registered veterinary facilities as part of the Board's facility registration program approved by HB 2474 (2015).

Approve the 2017-2019 Key Performance Measures and targets as proposed.

SubCommittee Action:

The Subcommittee approved the LFO recommendation.

State Mortuary and Cemetery Board		
Other funds	**Ch. 373 1**	**-21,099**
Oregon Board of Naturopathic Medicine		
Other funds	**Ch. 373 2**	**-12,737**
Occupational Therapy Licensing Board		
Other funds	**Ch. 373 3**	**-7,405**
Board of Medical Imaging		
Other funds	**Ch. 373 4**	**-14,003**
State Board of Examiners for Speech-Language Pathology and Audiology		
Other funds	**Ch. 373 5**	**-10,768**
Oregon State Veterinary Medical Examining Board		
Other funds	**Ch. 373 6**	**-17,187**
Bureau of Labor and Industries:		
Operating Expenses		
General Fund	**Ch. 509 1**	**-541,696**
Other funds	**Ch. 509 2**	**-195,369**
Federal funds	**Ch. 509 4**	**-960**
Wage Security Fund Administration		
Other funds	**Ch. 509 3(1)**	**-83,367**
Public Utility Commission:		
Utility Program		
Other funds	**Ch. 93 1(1)**	**-625,870**
Residential Service Protection Fund		
Other funds	**Ch. 93 1(2)**	**-11,972**
Administration		
Other funds	**Ch. 93 1(3)**	**-514,038**
Oregon Board of Maritime Pilots		
Other funds	**Ch. 93 1(4)**	**-4,996**
Operating Expenses		
Federal funds	**Ch. 93 2**	**-6,858**
Department of Consumer and Business Services:		
Workers' Compensation Board		
Other funds	**Ch. 372 1(1)**	**-686,446**
Workers' Compensation Division		
Other funds	**Ch. 372 1(2)**	**-1,589,898**
Oregon OSHA		
Other funds	**Ch. 372 1(3)**	**-968,443**
Federal funds	**Ch. 372 4(1)**	**-448,698**
Central Services Division		
Other funds	**Ch. 372 1(4)**	**-999,676**

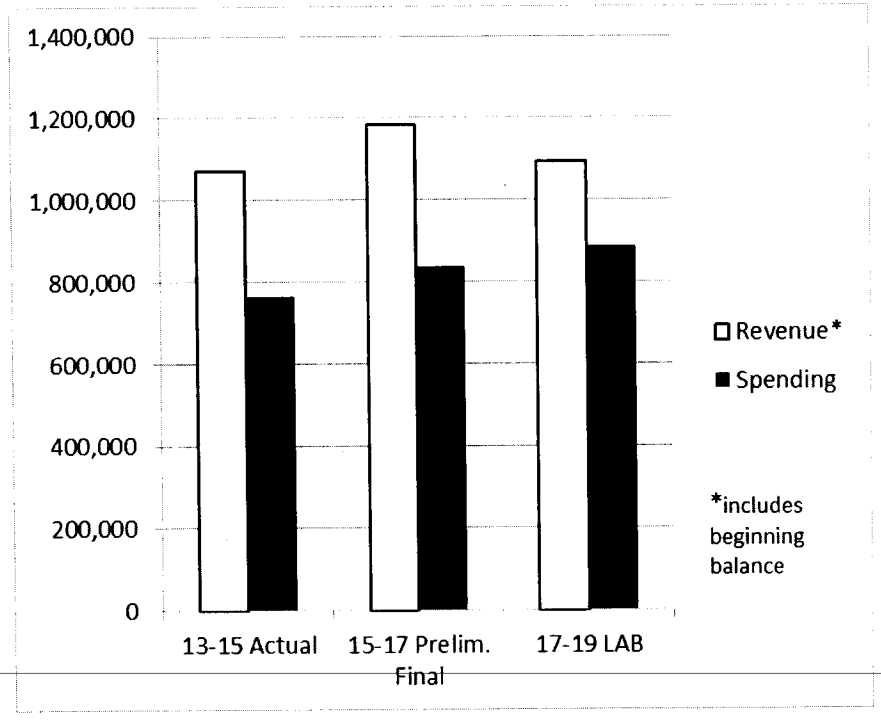
OREGON BOARD OF MEDICAL IMAGING

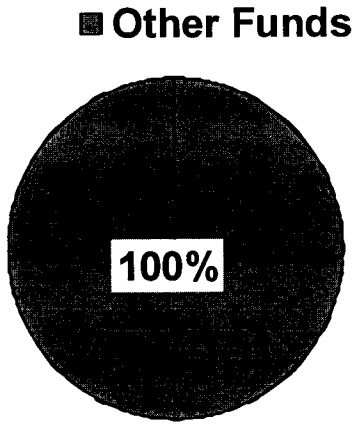
LEGISLATIVELY ADOPTED BUDGET FOR 2017-2019

AGENCY SUMMARY

AGENCY SUMMARY NARRATIVE

BOARD OF MEDICAL IMAGING





Mission Statement and Statutory Authority

Mission Statement: The mission of the Oregon Board of Medical Imaging is to promote, preserve and protect the public health, safety and welfare of Oregonians who are undergoing medical imaging studies performed by agency licensees for the purpose of medical diagnosis and therapy.

Statutory Authority: Oregon Revised Statute 688.405 to 688.605 and 688.915 and 688.930. Oregon Administrative Rules 337-001-0000 to 337-030-0025.

Agency Two Year Plan

To protect the public health, the Board seeks to assure that all medical imaging technologists are licensed as required by Oregon statute. This has been a particular concern since 2009 legislation (effective July 2010) expanded the licensure law to include technologists who practice in MRI, nuclear medicine and sonography. Oregon was the first state in the nation to implement licensure for sonographers. Just prior to adding new licensure modalities in July 2010, the Board had 4,500 permanent and temporary licenses. As of July 2017, there were over 5,600 permanent and temporary licenses issued, a 25 percent increase. Because of the influx of new licensure modalities, awareness of the new law and compliance have been a focus of Board concern and activity.

In this regard, the Board has worked to inform imaging technologists and health institutions of the expanded licensure requirements for medical imaging, and has enforced the law by bringing technologists who practice without a license before the Board, and also bringing employers (hospitals and clinics) before the Board to make them aware of the requirement for technologists to be licensed. The Board works closely with Radiation Protection Services (RPS), part of the Oregon Health Authority, which inspects x-ray labs and forwards concerns regarding licensees to OBMI for investigation and follow-up. In 2012 the Board instituted an e-newsletter to notify licensees and other interested parties regarding licensure law, rule changes, and related items of interest regarding medical imaging.

The Board has maintained a collaborative relationship with Oregon Radiation Protection Services (RPS), which serves by statute in an advisory capacity to the Board. Because RPS regulates health *facilities* that operate imaging technologies, the Board and RPS consult regularly on proposed policy initiatives, to assure consistency in the application of state laws and rules.

Agency Process Improvement Efforts

Clarifying, Updating and Streamlining Regulations: The OBMI is undergoing a continuous improvement process of reviewing agency regulations and practices, and will continue to perform reviews during the 2017-19 biennium. Through development of clear and reasonable regulations, along with effective communication processes, the Board can promote licensure compliance and thereby improve the public health and safety. Recent continuous improvement initiatives include:

- Amended the process for issuance of late renewal fees to make it easier for licensees to comply and avoid penalties;
- Clarified provisional licensure status to enable licensees to continue to work in the field while complying with national credentialing requirement;
- Implemented policies to enable long-time radiographers to continue to maintain their licensure;
- Revised regulations to help limited x-ray schools maintain compliance with their national accrediting entity;
- Enacted administrative rules to clarify the process for students to obtain temporary licensure;
- Developed a quick reference guide to help clarify licensure requirements;
- Ongoing project to upgrade and simply the OBMI website to make it more useful and efficient for licensees and the public;
- Initiated an e-newsletter to update licensees on new laws and regulations, to promote compliance and obtain feedback.

Key Performance Measures

The Board strives to achieve KPM targets:

- To complete all properly-submitted license and renewal applications within ten days;
- To encourage renewal applications to renew online;
- To provide excellent customer service based upon timeliness, accuracy, helpfulness, expertise, and availability of information;
- To resolve disciplinary cases through negotiated settlement, without having to go to formal hearings; and
- To operate the board and agency consistent with best management practices.

Agency Programs

Primary functions of the Board of Medical Imaging:

- Licensure: The OBMI's licensure process assures that imaging technologists are qualified, in order to promote safety through properly-executed health procedures and improved health outcomes. The OBMI establishes licensure standards, completes

background checks of license applicants, and confirms national registry credentials and/or continuing education attendance. To promote timely renewal and reduce licensure violations, the OBMI mails reminder notices to licensees in advance of the renewal date. The OBMI issues several licensure types, including permanent licensure for fully-qualified technologists, provisional licensure for current licensees who are gaining clinical experience to add a specialty to the current license, and temporary licensure to allow students and recent graduates to work under supervision while completing clinical requirements toward permanent licensure. Licensure is available to qualified radiographers, radiation therapists, limited x-ray operators and – newly added in July, 2010 – nuclear medicine technologists, sonographers, and MRI technologists.

- Education: The OBMI provides oversight and authorization to educational institutions that offer initial education programs for limited x-ray permits and also to schools that offer continuing education to licensees. Working with a vendor, the Board oversees initial examinations for limited x-ray machine operators.

- Enforcement to promote effective compliance: The OBMI investigates violations of licensure statutes and rules, and is typically able to resolve infractions through negotiated agreements. The Board works closely with DHS' Radiation Protection Services (RPS), which is directed by statute (ORS 688.595) to enforce the medical imaging law. The OBMI will, if necessary, initiate disciplinary action including civil penalties, license suspension or revocation. In this regard, OBMI staffers provide daily one-on-one communication with licensees and applicants, through telephone, email and walk-ins, to help licensees maintain compliance and avoid violations. The OBMI staff work to clarify licensure requirements on the website and through an e-newsletter. The OBMI has averaged 47 disciplinary cases per year over the past eight years.

Environmental Factors

Board statutes, policies and practices must be in conformance with, or be able to react to, a variety of outside factors that impact the regulation and practice of medical imaging, including:

1. Dynamic technology environment: Medical imaging technology is in a state of continuous modernization. As the industry and technology evolve, statutes, regulations and practices need to be reviewed and updated to be relevant to the current technology environment.
2. Broader health care marketplace: Technology and demographics, as well as political and economic factors related to cost containment and covering the uninsured, cause ongoing changes in the health care marketplace. In particular, aging of the population is expected to increase demand for health care services including imaging services.
3. Licensure base is growing: Medical imaging is a profession that is growing in numbers and in areas of specialization. This will likely create ongoing stresses to regulatory efforts to assure quality and safety for the public.

4. National credentialing registries: Oregon medical imaging licensure is closely aligned with national credentialing registries and professional societies. As these national entities evolve, Oregon regulatory practices must keep abreast of changes at the national level.
5. Federal and state health regulations: There are multiple layers of health regulations that require coordination with other agencies and/or levels of government, making compliance for practitioners and enforcement for regulatory agencies more challenging.
6. Other state laws in conflict with Oregon laws: A number of medical imaging technologists move to Oregon to take a job without realizing that Oregon's licensure laws are more comprehensive than other states. This creates ongoing challenges to improve public awareness and enforcement of regulations.
7. Educational institutions: Medical imaging technologists receive education from certain public and private post-secondary institutions. The health care marketplace is dependent upon these institutions to provide appropriate classroom training. These institutions may work in cooperation with health institutions to provide necessary supervised clinical experience. In some cases, lack of availability of classes and training can make it difficult for health institutions, particularly in rural areas, to recruit appropriately-trained technologists.

Agency Initiatives

Policy Option Package 126: The Board sponsored legislation (HB 2267) in 2017 to recognize the bone density credential of the International Society for Clinical Densitometry (ISCD), for purposes of issuing limited permits to allow ISCD registrants to practice bone densitometry. Currently the Board can issue a permit to practice bone densitometry only to persons who complete an approved course and pass a national exam offered by the American Registry of Radiologic Technologists (ARRT). But the course is rarely offered. Recognizing ISCD's bone density credential provides another avenue for individuals to practice bone densitometry. If the legislation is enacted, the Board estimates that ten ISCD-certified individuals will apply for a bone densitometry permit. With a two-year permit costing $120, expected revenue in the 2017-19 biennium is $1,200.

Workforce data questionnaire: State legislation enacted in 2015 requires all health licensing boards (including OBMI) to collect health workforce data from renewal applicants, and to forward the data to the Oregon Health Authority (OHA). This will require renewal applicants to complete a questionnaire every time they renew a license or permit. The Board has worked closely with the OHA to develop the Board's questionnaire. Starting in October 2016, all OBMI renewal applicants have been required to complete the questionnaire as part of the renewal process. Legislative authorization of this health workforce survey fee is included in SB 5531 (2017).

CRITERIA FOR 2017-2019 BUDGET DEVELOPMENT

1. Licensure: Ensure all eligible applicants hold a current license to practice medical imaging technology.

2. Compliance: Ensure the safety of those Oregonians who are cared for by medical imaging technologists, professionals, radiation therapists, LXMO and operators of subspecialties and emerging or hybrid technology.

3. Education: Require high standards for all Oregon medical imaging technology programs under the governance of the Board.

4. Governance: Ensure the Board follows its mission and legal mandate while recognizing growth in technology needs.

Licensure: Ensure all eligible applicants hold a current medical imaging licensure. Provide prompt and responsive customer service to licensees and public.

- Process all eligible applicants in an efficient and expedient manner.
- Establish and enforce measurable competency standards for continued licensure.
- Enhance web-based licensure services.

Results:

✓ Licensees are qualified to protect public safety.
✓ Workforce segments are clearly understood and easily evaluated.
✓ All areas of the state, including urban and rural areas, have appropriate access to qualified licensed technologists.

Compliance:

- Define and enforce the scope of practice for all licensees.
- Investigate all complaints or licensees who self-disclose violations.
- Encourage negotiated agreements over contested cases.
- Identify common disciplinary trends and analyze past disciplinary cases or actions for consistency.
- Reference applicable board policy on disciplinary action along with statutory and rule violations.
- Participate and promote professional societies' standards of practice that improve and enhance professionalism and the safety of Oregonians.
- Collaborate with continuing education (CE) sponsors to develop and deliver educational presentations available to all licensees for continuing education credit toward license renewal eligibility.

Results:

- ✓ The practice of medical imaging in Oregon is held to high standards to protect the public health and safety.
- ✓ Future or current medical imaging technologists and therapists are reminded of practice issues to help prevent problems.
- ✓ Provides disciplinary criteria that are more consistent for decision-making.

Education: Establish and enforce standards for all Oregon medical imaging technologists and therapists programs.

- Periodic on-site evaluation of Oregon Medical Imaging educational programs and inspection of schools offering limited scope X-ray programs.
- Monitor performance of Oregon Medical Imaging technologists and therapists graduates on their national certification.
- Monitor performance of Oregon Limited Scope in Radiography examination candidates' pass rate.

Governance: Ensure the Board follows its mission and legal mandate.

- Assure fiscally responsible decision-making in conducting Board business.
- Use regulatory research findings as appropriate and cost-effective studies to make evidenced-based decisions.
- Communicate Board decisions and policy to stakeholders and other policy makers.
- Serve as information resource to stakeholders.
- Strengthen strategic alliances with relevant healthcare and regulatory entities to affect Oregon health care policy.
- Implement convenient web-based licensing services.
- Conduct ongoing review of statutes, rules and policies.

Results:

- ✓ Licensees and stakeholders are kept informed of medical imaging and therapy technology matters.
- ✓ The public's understanding of the Oregon Board of Medical Imaging's mission is strengthened.
- ✓ Public health and safety is enhanced through improved communication and greater awareness.

Major Information Projects/Initiatives

Not applicable

Summary of 2017-19 Biennium Budget

Health Related Licensing Boards
Health Related Licensing Boards
2017-19 Biennium

Leg. Adopted Budget
Cross Reference Number: 83300-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	22	20.00	5,707,058	-	-	5,707,058	-	-	-
2015-17 Emergency Boards	-	-	169,392	-	-	169,392	-	-	-
2015-17 Leg Approved Budget	**22**	**20.00**	**5,876,450**	**-**	**-**	**5,876,450**	**-**	**-**	**-**
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	175,256	-	-	175,256	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	**22**	**20.00**	**6,051,706**	**-**	**-**	**6,051,706**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	12,340	-	-	12,340	-	-	-
Subtotal	**-**	**-**	**12,340**	**-**	**-**	**12,340**	**-**	**-**	**-**
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)	-	-	107,301	-	-	107,301	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			33,935	-	-	33,935	-	-	-
Subtotal	**-**	**-**	**141,236**	**-**	**-**	**141,236**	**-**	**-**	**-**

Health Related Licensing Boards
Health Related Licensing Boards
2017-19 Biennium

Leg. Adopted Budget
Cross Reference Number: 83300-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(155,660)	-	-	(155,660)	-	-	-
Subtotal: 2017-19 Current Service Level	**22**	**20.00**	**6,049,622**	**-**	**-**	**6,049,622**	**-**	**-**	**-**

Health Related Licensing Boards
Health Related Licensing Boards
2017-19 Biennium

Leg. Adopted Budget
Cross Reference Number: 83300-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	**22**	**20.00**	**6,049,622**	**-**	**-**	**6,049,622**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	**22**	**20.00**	**6,049,622**	**-**	**-**	**6,049,622**	**-**	**-**	**-**
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	(1)	(0.25)	(122,912)	-	-	(122,912)	-	-	-
810 - Statewide Adjustments	-	-	(83,199)	-	-	(83,199)	-	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	-	-	-	-	-	-	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-
110 - Improving Customer Service	-	0.50	67,467	-	-	67,467	-	-	-
126 - Bone Densitometry Certification	-	-	-	-	-	-	-	-	-
130 - Increase Attorney General Legal Fee	-	-	-	-	-	-	-	-	-

Health Related Licensing Boards
Health Related Licensing Boards
2017-19 Biennium

Leg. Adopted Budget
Cross Reference Number: 83300-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	**(1)**	**0.25**	**(138,644)**	**-**	**-**	**(138,644)**	**-**	**-**	**-**
Total 2017-19 Leg Adopted Budget	**21**	**20.25**	**5,910,978**	**-**	**-**	**5,910,978**	**-**	**-**	**-**
Percentage Change From 2015-17 Leg Approved Budget	-4.55%	1.25%	0.59%	-	-	0.59%	-	-	-
Percentage Change From 2017-19 Current Service Level	-4.55%	1.25%	-2.29%	-	-	-2.29%	-	-	-

Summary of 2017-19 Biennium Budget

Health Related Licensing Boards
Medical Imaging
2017-19 Biennium

Leg. Adopted Budget
Cross Reference Number: 83300-026-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	3	3.00	926,705	-	-	926,705	-	-	-
2015-17 Emergency Boards	-	-	16,554	-	-	16,554	-	-	-
2015-17 Leg Approved Budget	**3**	**3.00**	**943,259**	**-**	**-**	**943,259**	**-**	**-**	**-**
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	32,617	-	-	32,617	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	**3**	**3.00**	**975,876**	**-**	**-**	**975,876**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	1,865	-	-	1,865	-	-	-
Subtotal	**-**	**-**	**1,865**	**-**	**-**	**1,865**	**-**	**-**	**-**
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)	-	-	19,171	-	-	19,171	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			6,563	-	-	6,563	-	-	-
Subtotal	**-**	**-**	**25,734**	**-**	**-**	**25,734**	**-**	**-**	**-**

Health Related Licensing Boards
Medical Imaging
2017-19 Biennium

Leg. Adopted Budget
Cross Reference Number: 83300-026-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(31,132)	-	-	(31,132)	-	-	-
Subtotal: 2017-19 Current Service Level	**3**	**3.00**	**972,343**	**-**	**-**	**972,343**	**-**	**-**	**-**

Health Related Licensing Boards
Medical Imaging
2017-19 Biennium

Leg. Adopted Budget
Cross Reference Number: 83300-026-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	**3**	**3.00**	**972,343**	**-**	**-**	**972,343**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	**3**	**3.00**	**972,343**	**-**	**-**	**972,343**	**-**	**-**	**-**
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(72,075)	-	-	(72,075)	-	-	-
810 - Statewide Adjustments	-	-	(14,003)	-	-	(14,003)	-	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	-	-	-	-	-	-	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-
110 - Improving Customer Service	-	-	-	-	-	-	-	-	-
126 - Bone Densitometry Certification	-	-	-	-	-	-	-	-	-
130 - Increase Attorney General Legal Fee	-	-	-	-	-	-	-	-	-

Health Related Licensing Boards
Medical Imaging
2017-19 Biennium

Leg. Adopted Budget
Cross Reference Number: 83300-026-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	-	-	(86,078)	-	-	(86,078)	-	-	-
Total 2017-19 Leg Adopted Budget	3	3.00	886,265	-	-	886,265	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	-6.04%	-	-	-6.04%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-8.85%	-	-	-8.85%	-	-	-

Oregon Board of Medical Imaging

2017 - 2019 Biennium — **Agency Number: 833426**

Program 1

Program/Division Priorities for 2017-2019 Biennium

1	2	3	4	5	6	7	7	9	10	11	12	13	14	15	16	17	18	19			20
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, F, or D)**	**Legal Citation**	**Explain what is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL Included in Agency Request**
Dept	**Prgm/ Div**																				
1	1	OBMI		Licensing, Education and compliance; Day to day operation of the agency program	3, 4, 5, 6, 7	1, 3, 4, 5, 7, 10			886,265				$ 886,265	3	3.00	N	N	S			
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
							-	-	886,265	-	-	-	$ 886,265	3	3.00						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (Once you choose to participate, certain requirements exist)
S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

The mission of the Oregon Board of Medical Imaging is to promote, preserve and protect the public health, safety and welfare of Oregonians who are undergoing medical imaging studies performed by agency licensees for the purpose of medical diagnosis and therapy. The Board is mandated under ORS 688.405 through 688.605 & 688.915.

1.1

Licensing - Continuing Education (CE):
The licensure of MRI Technologists, Nuclear Medicine Technologists, Radiologic Technologists , Radiation Therapists, Sonographers and Limited X-ray Machine Operators is the Board's first priority, because without licensure they cannot operate within their scope of practice and licensure causing a severe hardship to Oregonians who are in need of imaging services. Initial applicant's must be evaluated for eligibility by verifying educational requirements, Background checks must be completed and the application information substantiated. Continuing Education (CE) promotes innovative and updated procedures within medical imaging providing additional education and in turn producing better qualified licensees. CE is a requirement used to monitor and ensure practice standards necessary for permanent license renewal. Licensees are required, at the time of renewal, to have completed a specific number of CE hours in their modality.The OBMI has a responsibility to establish CE standards for Limited X-ray Machine Operator,and mirror CE standards established by the credentialing organizations. The American Registry of Radiologic Technologists (ARRT) has named the OBMI as a Recognized Continuing Education Evaluation Mechanism (RCEEM). This allows the OBMI authority to evaluate CE presentations for CE credit, which is used as a tool to monitor compliance for renewal eligibility.

2.) Regulatory Compliance- Complaints & Investigations:
As a regulatory Board, OBMI has a responsibility to the citizens of Oregon, to protect them from possible harm when being exposed to ionizing radiation (or any other medical imaging focused energy technology) by the agency licensees. Investigations are a very important part of the Board's role. Background Checks are being performed on initial and renewing applicants and licensees through the Oregon State Police, Law Enforcement Data System (LEDS). New this year, the Board is completing fingerprint background checks on new license applicants, while continuing Oregon State Police checks on renewal applicants. The Board is required to listen and resolve routine complaints. OBMI is also required to investigate all complaints or violations and take disciplinary action against applicants and licensees who are in violation of Statutes ORS 688.405 through 688.605 & 688.915 and Administrative Rules OAR 337-001-0000 through 337-030-0025. Cases are investigated by staff and the Board's Assistant Attorney General in preparation for review and final vote by Board members to determine the appropriate disciplinary action necessary to resolve each investigative case violation. Almost all disciplinary cases are handled through stipulated agreements, without administrative appeal or court action. Through this type of non -adversarial case resolution the Board is able to avoid costly legal proceedings in almost all cases.

3.) Administration:
The Executive Director is responsible for an efficient and fiscally sound day- to-day operation of the agency, under the general direction of the Board. This includes development and preparation of the Board's budget and legislative appearances each biennium. The administration of the agency's programs are crucial to delivering timely licensure to qualified applicants or renewing licensees.. This process allows the continuation of imaging services to Oregonians, promoting the public health and well being. Oversight is given by the Director to administrative staff involving program development and delivery with a high regard for customer service. Yearly evaluations are used to improve the efficiency of the agency. Revenue and spending is closely monitored through the work of an accountant that is shared among six health licensing boards. Board expenditures are closely watched to maintain a fiscally prudent budget aligned with the approved limitation. Planning and implementation of the Board's quarterly scheduled meetings, in conjunction with the Board chair and vice-chair, are a part of the Director's responsibilities and necessary for a well functioning Board.

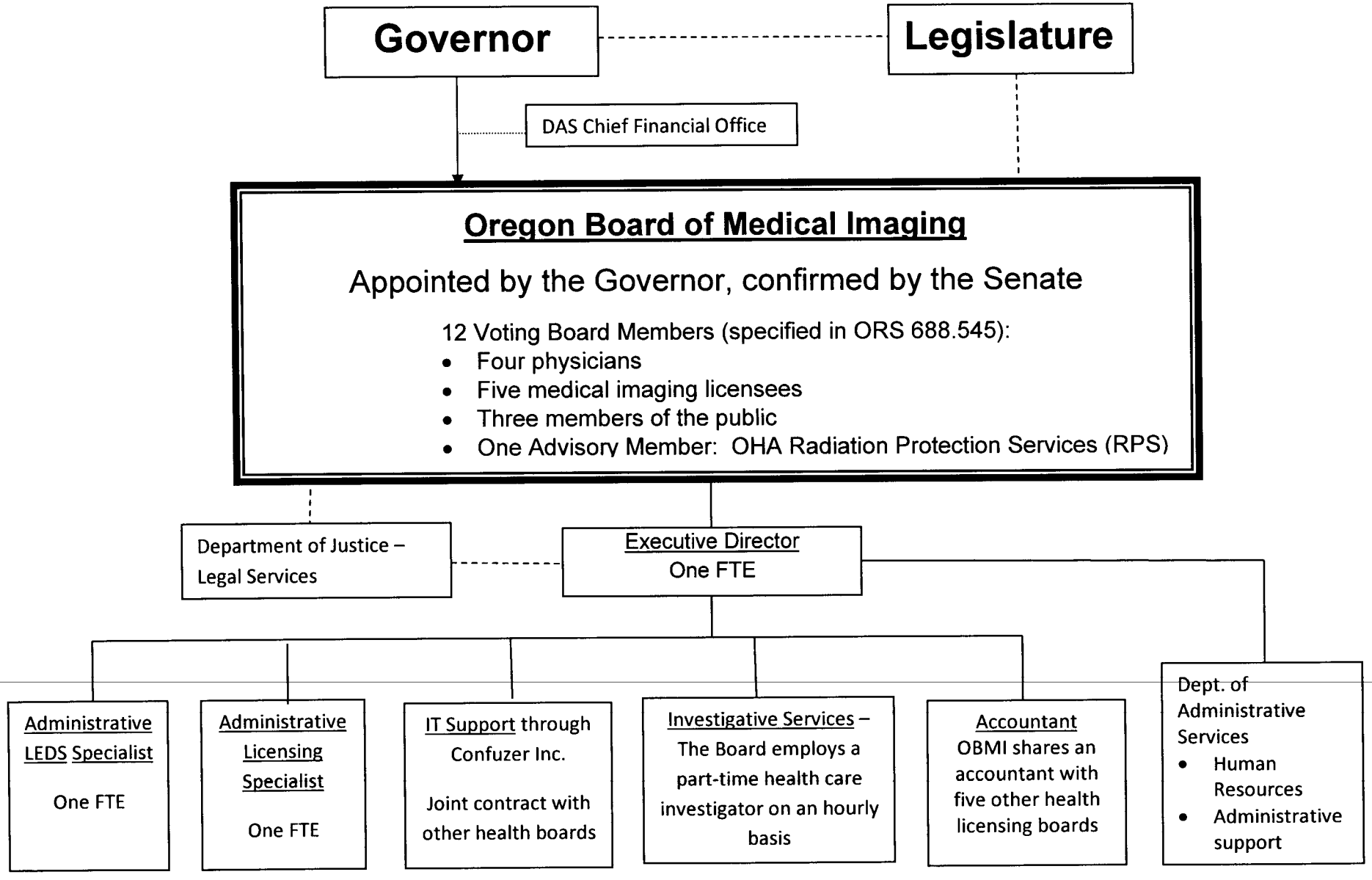
4.) Limited Scope in Radiography and Bone Densitometry
The Limited Scope in Radiography and Bone Densitometry examinations are used to qualify Limited X-ray Machine Opeartors (LXMO) for permanent licensure. The Board utilizes the limited scope examinations offered through the American Registry of Radiologic Technologists (ARRT), which is a national exam. The Board chose this direction to raise competency standards and promote the possibility of state reciprocity in the future. LXMO licensees are required to pass with 70% to satisfy their competency for permanent state licensure. A temporary LXMO must pass their examinations and have their imaging competencies evaluated by an ARRT-credentialed, Oregon licensed Radiologic Technologist within one-year from the date they complete the limited scope curriculum at a Board approved limited permit or private career school. Board staff verify exam eligibility, enter the exam revenue into the database accounting system, verify and enter their exam application information into the ARRT database, track the applicant's 90 day window of opportunity, verify and review exam scores and notify the applicant of their results. The OBMI exam spreadsheets are maintained to monitor the process each year of the biennium.

10% REDUCTIONS OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION.)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1.Services and Supplies	Reduce services and supplies by five percent, across the board	$16,022 Other Funds (license fee revenue)	All activities will continue, but with reduced support services including computer support, legal services, office supplies. Could result is reduced efficiency and response to licensees.
	Reduce services and supplies by ten percent, across the board	$32,044 Other Funds (license fee revenue)	Computer and website improvements would be put on hold. General reduction in support services to licensees and applicants; reduced response time and efficiency for licensees.
2.Personal Services	Reduce Personal Services by Five Percent, Across the Board	$28,290 Other Funds (License Fee Revenue)	Delay in issuing licenses and responding to inquiries; delay in responding to inquiries from licensees; general reduction in customer service; reduced ability to investigate health care complaints; reduced ability to process continuing education requests; possible occasional office closure.
	Reduce Personal Services by Ten Percent, across the Board	$56,581 Other Funds (License Fee Revenue)	Office closure for a maximum of one half day per week; ability to process licenses and CE requests in a timely manner would be compromised; ability to quickly investigate complaints compromised; substantial reduction in quality of customer service.

OREGON BOARD OF MEDICAL IMAGING

2017-2019 Table of Organization



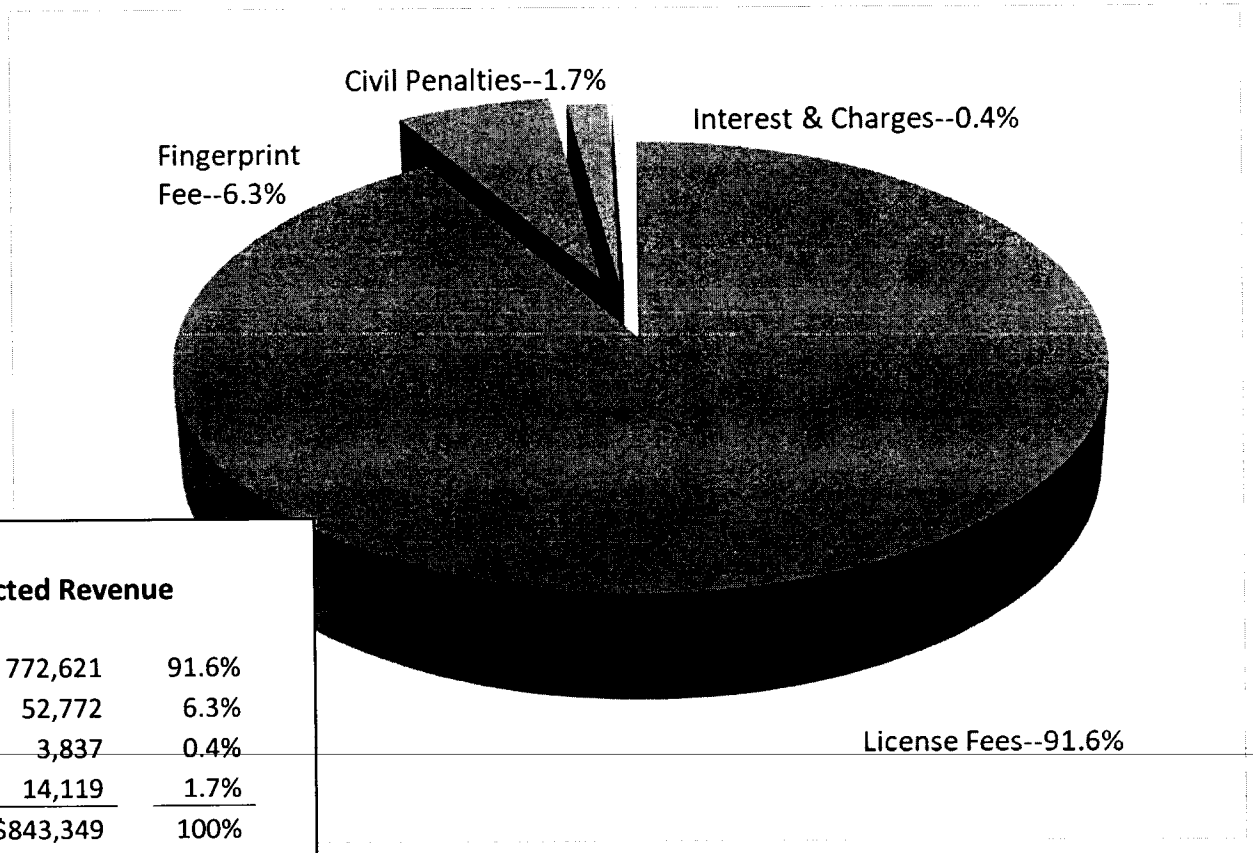
Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
017-00-00-00000	**Mortuary Board**						
	Other Funds	1,417,530	2,062,770	2,117,529	2,189,876	2,076,329	2,152,200
018-00-00-00000	**Naturopathic Medicine**						
	Other Funds	641,218	706,025	733,291	837,226	783,643	799,923
020-00-00-00000	**Occupational Therapists**						
	Other Funds	366,776	454,683	473,797	545,775	492,431	483,425
026-00-00-00000	**Medical Imaging**						
	Other Funds	765,176	926,705	943,259	1,003,475	926,165	886,265
028-00-00-00000	**Speech-Language Path. and Audio.**						
	Other Funds	543,636	661,269	679,792	729,953	688,032	615,945
029-00-00-00000	**Veterinary Medical Examiners**						
	Other Funds	686,186	895,606	928,782	992,189	926,052	973,220
TOTAL AGENCY							
	Other Funds	4,420,522	5,707,058	5,876,450	6,298,494	5,892,652	5,910,978

OREGON BOARD OF MEDICAL IMAGING

LEGISLATIVELY ADOPTED BUDGET FOR 2017-2019

REVENUES

BOARD OF MEDICAL IMAGING – PROJECTED SOURCES OF REVENUE 2017-2019



OBMI 2017-19 Projected Revenue

License fees	772,621	91.6%
Fingerprint fee	52,772	6.3%
Interest & charges	3,837	0.4%
Civil penalties	14,119	1.7%
TOTAL	$843,349	100%

REVENUE FORECAST NARRATIVE

SOURCES

Solely "Other Funds" revenue generated from limited scope examinations, initial licensing and renewal application fees charged to temporary and permanent medical imaging technologists from one of the following modalities; MRI, Nuclear Medicine, Radiation Therapy, Radiography, Sonography and Limited X-ray Machine Operators (LXMO) support the Oregon Board of Medical Imaging. Minor additional sources include late fees, civil penalty fees and interest.

PROGRAMS FUNDED

All agency programs expenditures are funded through Other Funds revenues.

GENERAL LIMITATIONS ON USE

The Oregon Revised Statutes directs that all money received by the Board be used only for the administration and enforcement of ORS 688.405 to 688.605 and 688.915 and 688.990.

BASIS FOR THE 2017-2019 ESTIMATES

Licensure Fees—91.6% of Total Revenue

Fees for initial licenses and license renewal are expected to account for over 90 percent of OBMI revenue, or about $772,621 (est.) for 2017-2019. For all permanent licensure modalities, the fee is $120 for a *two-year* license. Currently there are over 5,500 individuals with a two-year permanent license or limited x-ray permit; of those, 800 have multiple licenses, but pay the single license fee of $120. An additional 105 individuals have temporary licenses (for students or recent graduates), costing each $30 for a six-month license. Over the past six years, the total number of permanent licenses increased by over 50 percent, largely due to 2009 legislation that added a state licensure requirement for sonography, MRI, and nuclear medicine.

Fingerprint Fee – 6.3% of Total Revenue

In 2015, the OBMI initiated fingerprint background checks of initial license and permit applicants. For each first-time applicant, the Board charges a $52 fee, of which $44.50 is paid to the Oregon State Police, to pay for a nationwide criminal background check by the OSP and also the FBI. The Board retains the remaining $7.50 of each fee, to cover administrative costs.

Civil Penalties—1.7% of Total Revenue

The OBMI charges civil penalties for violations of statute or rules relating to medical imaging. This is not a substantial source of revenue for the Board, collecting an estimated $14,000 over a biennium, accounting for less than two percent of overall Board revenue.

PROPOSED CHANGES IN REVENUE

The Board of Medical Imaging is proposing legislation (HB 2267) for 2017 to allow the board to issue permits to persons with a certification from the International Society of Clinical Densitometry (ISCD), to allow ISCD registrants to perform bone densitometry in Oregon. The board estimates that ten people will apply for this permit during the 2017-19 biennium. OBMI licenses and permits cost $120 for two years. Estimated revenue from permit fee is $1,200 for 2017-19. (Policy Package #126)

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2015-17 Estimated Revenue	2017-19 Agency Request	2017-19 Governor's Recommended Budget	2017-19 Legislatively Adopted	Explanation
Fee to obtain a limited permit to practice bone densitometry, based upon HB 2267	Estimated ten applicants in 2017-19	$ -	$ 1,200	$ 1,200	1200	Permit applicants will pay an average of $120 for a two-year permit to practice bone densitoemetry, based upon HB 2267.

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

Health Related Licensing Boards
2017-19 Biennium

Agency Number: 83300
Cross Reference Number: 83300-026-00-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Business Lic and Fees	723,879	763,783	763,783	772,621	772,621	772,621
Non-business Lic. and Fees	-	57,200	57,200	52,772	52,772	52,772
Charges for Services	650	130	130	131	131	131
Fines and Forfeitures	11,575	13,979	13,979	14,119	14,119	14,119
Interest Income	3,499	3,669	3,669	3,706	3,706	3,706
Other Revenues	14,352	-	-	-	-	-
Transfer Out - Intrafund	-	-	-	-	(31,132)	(30,921)
Tsfr To Oregon Health Authority	-	-	-	-	(25,100)	(25,100)
Total Other Funds	**$753,955**	**$838,761**	**$838,761**	**$843,349**	**$787,117**	**$787,328**

OREGON BOARD OF MEDICAL IMAGING

LEGISLATIVELY ADOPTED BUDGET FOR 2017-2019

PROGRAM UNITS

2017-2019 Essential & Policy Packages Budget

SUMMARY

Base Budget	$975,876
Pkg 010 -- Non-PICS Personal Service Adjustments	1,865
Pkg 030 – Standard inflation	25,734
Pkg 060 – Technical Adjustments	(31,132)
Subtotal: Current Service Level	$972,343
Policy Packages	
Pkg 801 – Analyst Adjustments	(72,075)
Pkg 091 – Statewide Adjustments (HB 5006)	(14,003)
Pkg 126 – Bone Densitometry Certification	
Subtotal: Policy Packages	($86,078)
TOTAL 2017-19 Legislatively Adopted Budget	$886,265

2017-2019 POLICY PACKAGES NARRATIVE

POLICY OPTION PACKAGE #126 – BONE DENSITOMETRY CERTIFICATION

Purpose: Following the pathway currently available through Oregon statutes and rules, it can be difficult for bone densitometry applicants to obtain the required training necessary to qualify for a bone densitometry permit, because only one person offers the required course, and offers it infrequently.

How Achieved -- The Board of Medical Imaging propsed legislation for 2017 (HB 2267—enacted into law) to provide statutory authorization for the board to issue permits to persons with a certification from the International Society of Clinical Densitometry (ISCD), to allow these persons to perform bone densitometry in Oregon. Recognizing the ISCD's certification can help meet demand for bone densitometry practitioners.

Staffing impact: None. Minimal staffing and administrative impact to issue an estimated ten permits during the biennium.

Revenue impact: The board estimates that ten people will apply for this permit during the 2017-19 biennium. OBMI licenses and permits cost $120 for two years. Estimated revenue from permit fee is $1,200 for 2017-19. All Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Medical Imaging
Cross Reference Number: 83300-026-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	1,666	-	-	-	1,666
Mass Transit Tax	-	-	199	-	-	-	199
Total Personal Services	-	-	**$1,865**	-	-	-	**$1,865**
Total Expenditures							
Total Expenditures	-	-	1,865	-	-	-	1,865
Total Expenditures	-	-	**$1,865**	-	-	-	**$1,865**
Ending Balance							
Ending Balance	-	-	(1,865)	-	-	-	(1,865)
Total Ending Balance	-	-	**($1,865)**	-	-	-	**($1,865)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 031 - Standard Inflation

Cross Reference Name: Medical Imaging
Cross Reference Number: 83300-026-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	1,012	-	-	-	1,012
Out of State Travel	-	-	77	-	-	-	77
Employee Training	-	-	105	-	-	-	105
Office Expenses	-	-	1,166	-	-	-	1,166
Telecommunications	-	-	279	-	-	-	279
State Gov. Service Charges	-	-	6,563	-	-	-	6,563
Data Processing	-	-	48	-	-	-	48
Publicity and Publications	-	-	111	-	-	-	111
Professional Services	-	-	2,126	-	-	-	2,126
IT Professional Services	-	-	671	-	-	-	671
Attorney General	-	-	3,939	-	-	-	3,939
Employee Recruitment and Develop	-	-	8	-	-	-	8
Dues and Subscriptions	-	-	52	-	-	-	52
Facilities Rental and Taxes	-	-	2,920	-	-	-	2,920
Agency Program Related S and S	-	-	4,093	-	-	-	4,093
Other Services and Supplies	-	-	2,009	-	-	-	2,009
Expendable Prop 250 - 5000	-	-	222	-	-	-	222
IT Expendable Property	-	-	333	-	-	-	333
Total Services & Supplies	**-**	**-**	**$25,734**	**-**	**-**	**-**	**$25,734**
Total Expenditures							
Total Expenditures	-	-	25,734	-	-	-	25,734
Total Expenditures	**-**	**-**	**$25,734**	**-**	**-**	**-**	**$25,734**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 031 - Standard Inflation

Cross Reference Name: Medical Imaging
Cross Reference Number: 83300-026-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(25,734)	-	-	-	(25,734)
Total Ending Balance	-	-	**($25,734)**	-	-	-	**($25,734)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 060 - Technical Adjustments

Cross Reference Name: Medical Imaging
Cross Reference Number: 83300-026-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	(31,132)	-	-	-	(31,132)
Total Transfers Out	**-**	**-**	**($31,132)**	**-**	**-**	**-**	**($31,132)**
Services & Supplies							
Professional Services	-	-	(31,132)	-	-	-	(31,132)
Total Services & Supplies	**-**	**-**	**($31,132)**	**-**	**-**	**-**	**($31,132)**
Total Expenditures							
Total Expenditures	-	-	(31,132)	-	-	-	(31,132)
Total Expenditures	**-**	**-**	**($31,132)**	**-**	**-**	**-**	**($31,132)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Medical Imaging
Cross Reference Number: 83300-026-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Tsfr To Oregon Health Authority	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Medical Imaging
Cross Reference Number: 83300-026-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Medical Imaging
Cross Reference Number: 83300-026-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 126 - Bone Densitometry Certification

Cross Reference Name: Medical Imaging
Cross Reference Number: 83300-026-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	1,200	-	-	-	1,200
Total Revenues	**-**	**-**	**$1,200**	**-**	**-**	**-**	**$1,200**
Ending Balance							
Ending Balance	-	-	1,200	-	-	-	1,200
Total Ending Balance	**-**	**-**	**$1,200**	**-**	**-**	**-**	**$1,200**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Medical Imaging
Cross Reference Number: 83300-026-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	211	-	-	-	211
Tsfr To Oregon Health Authority	-	-	(25,100)	-	-	-	(25,100)
Total Transfers Out	**-**	**-**	**($24,889)**	**-**	**-**	**-**	**($24,889)**
Services & Supplies							
Instate Travel	-	-	(7,363)	-	-	-	(7,363)
Office Expenses	-	-	(10,000)	-	-	-	(10,000)
Facilities Rental and Taxes	-	-	(7,000)	-	-	-	(7,000)
Agency Program Related S and S	-	-	(14,715)	-	-	-	(14,715)
Other Services and Supplies	-	-	(32,997)	-	-	-	(32,997)
Total Services & Supplies	**-**	**-**	**($72,075)**	**-**	**-**	**-**	**($72,075)**
Total Expenditures							
Total Expenditures	-	-	(72,075)	-	-	-	(72,075)
Total Expenditures	**-**	**-**	**($72,075)**	**-**	**-**	**-**	**($72,075)**
Ending Balance							
Ending Balance	-	-	47,186	-	-	-	47,186
Total Ending Balance	**-**	**-**	**$47,186**	**-**	**-**	**-**	**$47,186**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Medical Imaging
Cross Reference Number: 83300-026-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(3,053)	-	-	-	(3,053)
State Gov. Service Charges	-	-	(2,840)	-	-	-	(2,840)
Attorney General	-	-	(2,740)	-	-	-	(2,740)
Other Services and Supplies	-	-	(5,370)	-	-	-	(5,370)
Total Services & Supplies	**-**	**-**	**($14,003)**	**-**	**-**	**-**	**($14,003)**
Total Expenditures							
Total Expenditures	-	-	(14,003)	-	-	-	(14,003)
Total Expenditures	**-**	**-**	**($14,003)**	**-**	**-**	**-**	**($14,003)**
Ending Balance							
Ending Balance	-	-	14,003	-	-	-	14,003
Total Ending Balance	**-**	**-**	**$14,003**	**-**	**-**	**-**	**$14,003**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 811 - Budget Reconciliation Adjustments (HB 5006)

Cross Reference Name: Medical Imaging
Cross Reference Number: 83300-026-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Health Related Licensing Boards
2017-19 Biennium

Agency Number: 83300
Cross Reference Number: 83300-026-00-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Business Lic and Fees	723,879	763,783	763,783	772,621	772,621	772,621
Non-business Lic. and Fees	-	57,200	57,200	52,772	52,772	52,772
Charges for Services	650	130	130	131	131	131
Fines and Forfeitures	11,575	13,979	13,979	14,119	14,119	14,119
Interest Income	3,499	3,669	3,669	3,706	3,706	3,706
Other Revenues	14,352	-	-	-	-	-
Transfer Out - Intrafund	-	-	-	-	(31,132)	(30,921)
Tsfr To Oregon Health Authority	-	-	-	-	(25,100)	(25,100)
Total Other Funds	**$753,955**	**$838,761**	**$838,761**	**$843,349**	**$787,117**	**$787,328**

OREGON BOARD OF MEDICAL IMAGING

LEGISLATIVELY ADOPTED BUDGET FOR 2017-2019

SPECIAL REPORTS

SPECIAL REPORTS NARRATIVE

Information Technology-related Projects/Initiatives in 2017-2019

The Board of Medical Imaging does not have any IT projects or initiatives for the 2015-17 biennium over $150,000.

Facility Proposal Impact on Work Space Requirements

The Oregon Board of Medical Imaging does not have any increases, decreases, or relocations of workspace due to facility proposed projects planned or scheduled for the 2017-2019 biennium.

Audits Response Report

Secretary of State's 2014 Audit of Health Professional Regulatory Boards: The Oregon Secretary of State's Office completed a combined program audit of 17 health licensing boards in 2014, including the Board of Medical Imaging. The auditors recommended further consideration of background check policies for professionals who handle vulnerable populations, and also that the Governor's office consider providing additional support and board member training.

Following recommendations of the 2014 audit, in 2015 the OBMI instituted FBI fingerprint background checks on first-time license applicants. The OBMI will also seek to maximize Board member training through the Attorney General's office, and will assure that new Board members complete all training requirements.

Secretary of State's 2012 Audit: A 2012 audit by the Secretary of State's office noted that the large number of boards and commissions in Oregon makes centralized oversight and coordination difficult in some instances. The report noted that boards with small staffs (such as the OBMI) may face challenges relating to segregation of critical functions and difficulty mastering the full range of administrative and technical skills. The report noted that board members may not always understand their role in overseeing the operation of the office.

The audit contained a recommendation that the governor work with the Legislature and DAS to compile a comprehensive listing of boards; come up with a way to improve reporting the efforts and results of boards; and improve oversight of and by board members.

The Board of Medical Imaging is sensitive to the concerns expressed in the 2012 audit. The OBMI utilizes the DAS human resources division for consultation and assistance on all staffing issues, to assure compliance with all statutes, regulations and contract obligations regarding personnel. The OBMI makes full use of legal services through the Department of Justice, including consultation on disciplinary cases, attendance at all Board meetings, and regular training for new and existing Board members.

Affirmative Action Report

Affirmative Action Policy Statement
It is the policy of the Board that no person shall be discriminated against because of race, religion, national origin, gender, age, marital status, sexual preference or identity, or disability.

Affirmative Action 2015-17 Objectives
The Board of Medical Imaging's goal for 2015-2017 has been to continue to maintain the Board's commitment to affirmative action and equal opportunity, and to recruit staff and Board members who reflect the Board's commitment to diversity and inclusion. The Board has three staff persons, including two men and one woman, which has remained constant since 2011. Through Board newsletter notices, website notices, and with regard to applicants who apply for Board membership through the Governor's office, the Board seeks to promote membership that is diverse and without regard to disability. While not racially or ethnically diverse, the current 12-person Board membership is gender-balanced with five women and five men (with two vacancies). Board recruitment notices state that "The Board and the State of Oregon welcome all applications and are fully committed to equal opportunity and diversity in Board membership."

In day-to-day interactions with the general public and with OBMI licensees, the Board staff has endeavored to treat all persons with respect and to provide equal treatment, regardless of race, religion, national orgin, gender, age, marital status, sexual preference or identity, or disability. In this regard, the Board received no complaints of discriminatory treatment from members of the public or Board licensees. All Board activities are conducted in locations that are fully accessible to disabled persons; all meeting notices provide Board contact information to obtain disability accommodations to attend and participate in Board activities.

Affirmative Action 2017-19 Objectives
To a significant extent, Board membership is determined by applications submitted to the Governor's office. For 2017-2019, the OBMI will work to increase the diversity of the Board membership through efforts to encourage women, disabled persons and minorities to seek positions on the Board. This will be accomplished through notices on the Board's website and e-newsletter, and through efforts to coordinate with the Governor's office to appoint a diverse voting membership.

In day to day interactions with the general public and OBMI licensees, the Board and Board staff will endeavor to continue to treat all persons with respect and to provide equal treatment, regardless of race, religion, national orgin, gender, age, marital status, sexual preferency or identity, or disability. All OBMI activities will be fully accessible to persons with disabilities.

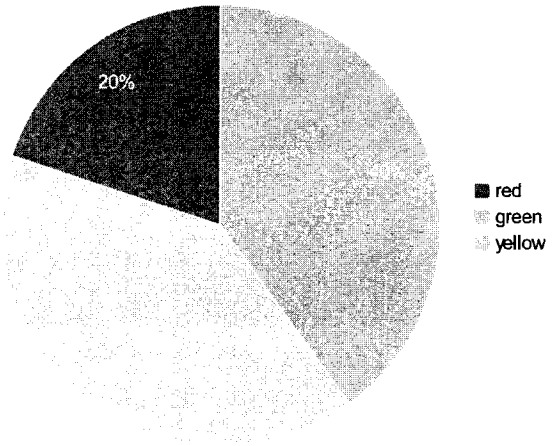
Medical Imaging, Board of

Annual Performance Progress Report

Reporting Year 2017

Published: 9/29/2017 3:58:09 PM

KPM #	Approved Key Performance Measures (KPMs)
3	TIMELY LICENSURE - Percent of initial and renewal license and limited permit applications from qualified applicants that are processed within 5 business days.
4	AUTOMATION - Percent of license and limited permit applications from qualified applicants that are processed using an automated procedure.
5	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
6	DISCIPLINE RESOLUTION - Percentage and number of complaints resolved by means other than from formal administrative hearings within a year.
7	BEST PRACTICES - Percent of total best practices met by the Board.

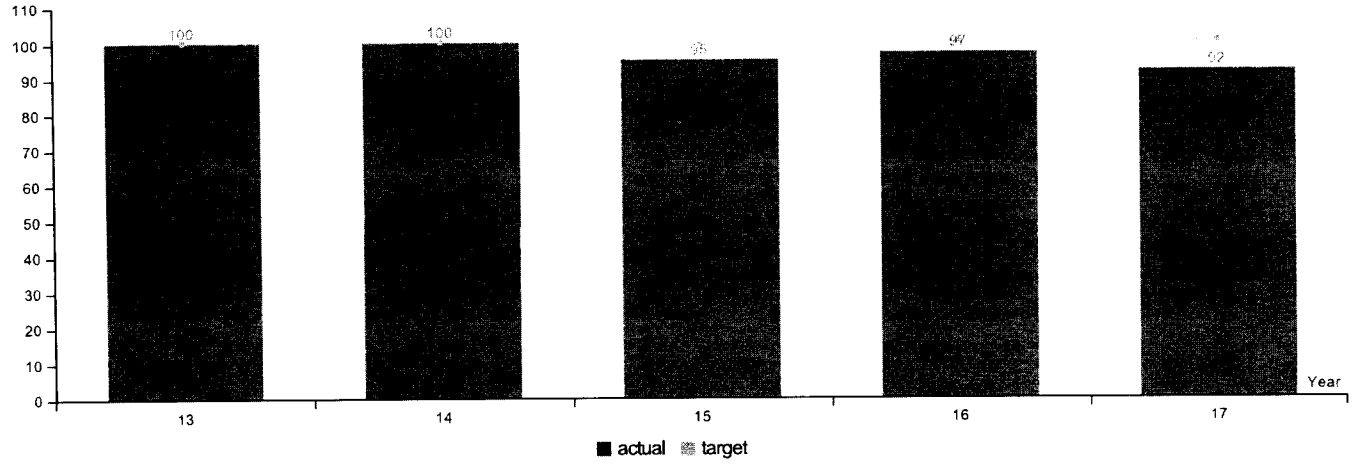


Performance Summary

	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	40%	40%	20%

KPM #3 TIMELY LICENSURE - Percent of initial and renewal license and limited permit applications from qualified applicants that are processed within 5 business days.
Data Collection Period: Jan 01 - Aug 31

** Upward Trend = positive result*



Report Year	2013	2014	2015	2016	2017
Timely Licensure					
Actual	100%	100%	95%	97%	92%
Target	100%	100%	100%	100%	100%

How Are We Doing

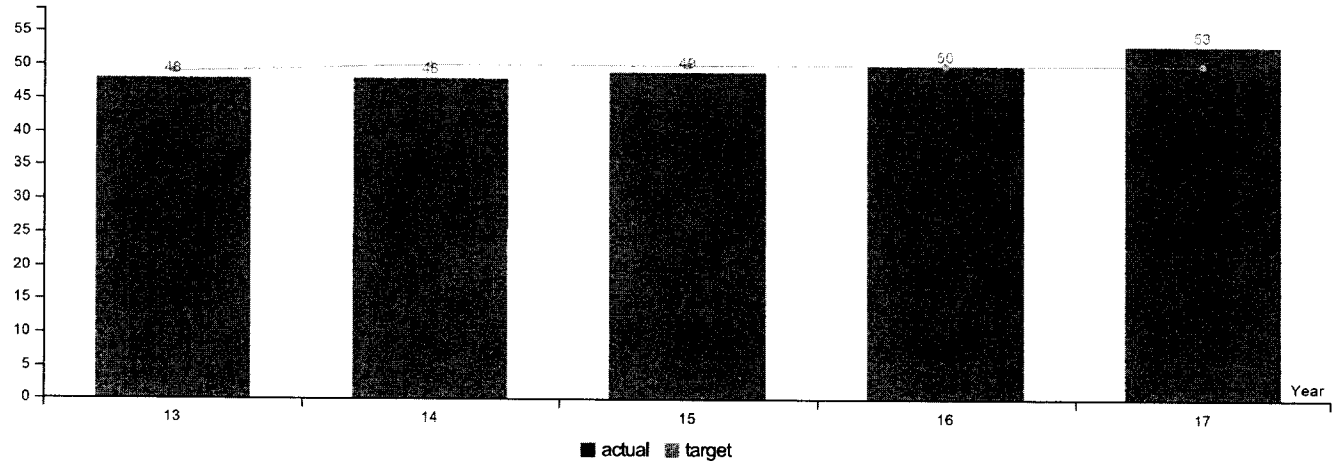
Factors Affecting Results

During the 2017 legislative session, this KPM was amended. Before 2017, the KPM measured how many applications are processed within ten days. The new KPM measures how many applications are processed within five days.

Some of the renewals that were not completed within five days due to an ongoing malfunction with the online renewal system, which keeps online renewals stuck in the queue for several days, with licensing staff unable to identify and pull the renewal. This agency is working with several other licensing boards to transition to a new database which would correct this problem.

KPM #4 AUTOMATION - Percent of license and limited permit applications from qualified applicants that are processed using an automated procedure.
Data Collection Period: Jan 01 - Aug 31

** Upward Trend = positive result*



Report Year	2013	2014	2015	2016	2017
Automation					
Actual	48%	48%	49%	50%	53%
Target	49%	50%	50%	50%	50%

How Are We Doing

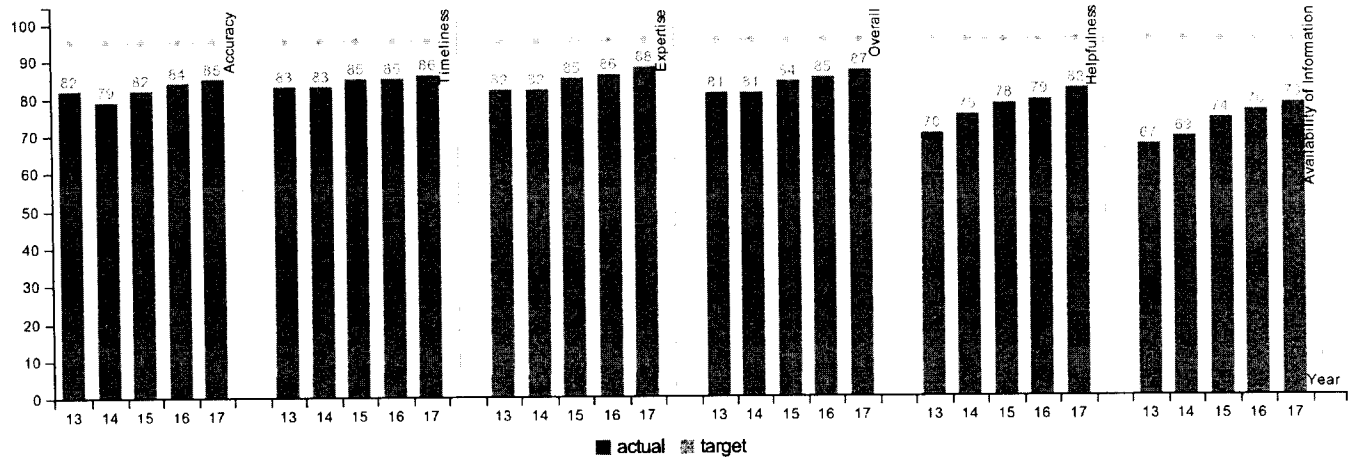
At this point, almost 90 percent of the applications that can renew online are doing so. But there are some categories of license and permit that cannot renew online, which drags down the total online renewals to 53%. Over time, with updates to our database, the types of individuals who must renew through the mail will decrease, and online renewals (as a % of total renewals) will increase.

Factors Affecting Results

Limited permits account for about ten percent of total licenses, and must be processed through the mail for renewal. That is because OBMI audits continuing education for all limited permit renewals, and documentation of CE completion must be attached to each permit renewal application. In the future, when this agency gets an updated database, it should be possible to have a function that allows CE documentation to be attached electronically to online renewals, which will reduce or eliminate the need for most mail-in renewals.

KPM #5 CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.

Data Collection Period: Jan 01 - Aug 31



Report Year	2013	2014	2015	2016	2017
Accuracy					
Actual	82%	79%	82%	84%	85%
Target	95%	95%	95%	95%	95%
Timeliness					
Actual	83%	83%	85%	85%	86%
Target	95%	95%	95%	95%	95%
Expertise					
Actual	82%	82%	85%	86%	88%
Target	95%	95%	95%	95%	95%
Overall					
Actual	81%	81%	84%	85%	87%
Target	95%	95%	95%	95%	95%
Helpfulness					
Actual	70%	75%	78%	79%	82%
Target	95%	95%	95%	95%	95%
Availability of Information					
Actual	67%	69%	74%	76%	78%
Target	95%	95%	95%	95%	95%

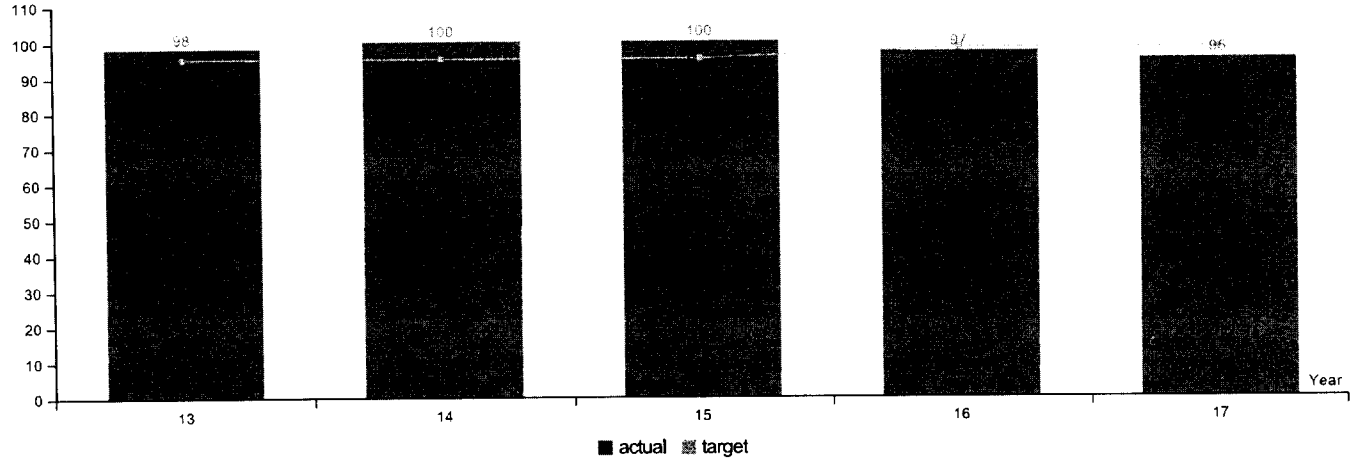
How Are We Doing

We work to maintain positive customer relations by answering every phone call and e-mail inquiry with a timely and clear response.

Factors Affecting Results

KPM #6 DISCIPLINE RESOLUTION - Percentage and number of complaints resolved by means other than from formal administrative hearings within a year.
Data Collection Period: Jan 01 - Aug 31

** Upward Trend = positive result*



Report Year	2013	2014	2015	2016	2017
Discipline Resolution					
Actual	98%	100%	100%	97%	95%
Target	95%	95%	95%	98%	98%

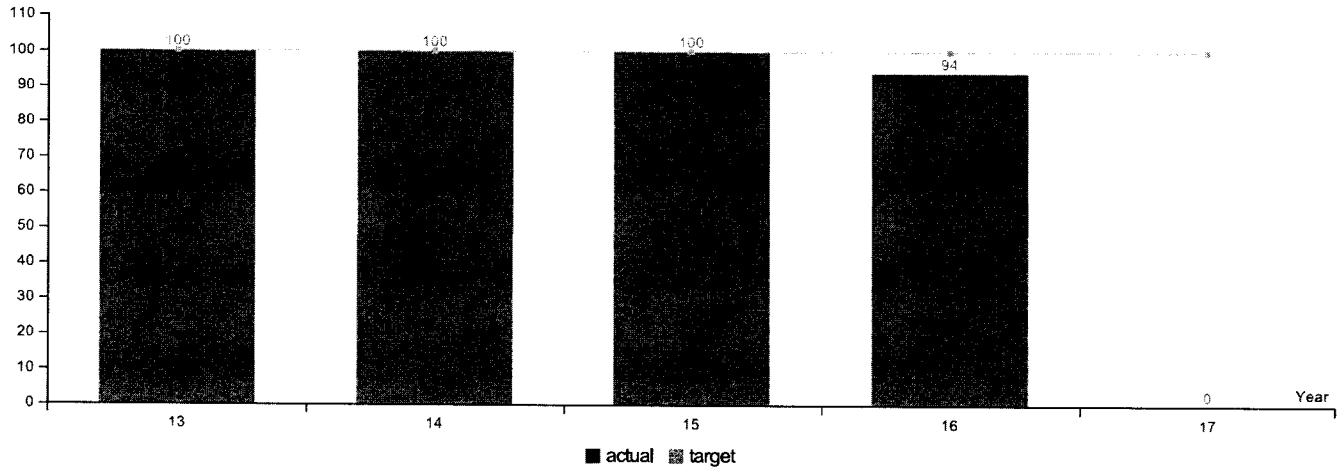
How Are We Doing

2107 actual percentage represents one administrative appeal (not resolved yet) among 20 formal disciplinary actions levied by the Board on cases opened since 1-1-17.

Factors Affecting Results

KPM #7 BEST PRACTICES - Percent of total best practices met by the Board.
Data Collection Period: Jan 01 - Aug 31

** Upward Trend = positive result*



Report Year	2013	2014	2015	2016	2017
Best Practices					
Actual	100%	100%	100%	94%	No Data
Target	100%	100%	100%	100%	100%

How Are We Doing

Due to time constraints, have not been able to get the Board to review best practices yet this year. Intention is to discuss and review at the next board meeting.

Factors Affecting Results

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	060	0	Technical Adjustments	Essential Packages
017-00-00-00000	Mortuary Board	080	0	May 2016 E-Board	Policy Packages
017-00-00-00000	Mortuary Board	090	0	Analyst Adjustments	Policy Packages
017-00-00-00000	Mortuary Board	091	0	Statewide Adjustment DAS Chgs	Policy Packages
017-00-00-00000	Mortuary Board	092	0	Statewide AG Adjustment	Policy Packages
017-00-00-00000	Mortuary Board	801	0	LFO Analyst Adjustments	Policy Packages
017-00-00-00000	Mortuary Board	810	0	Statewide Adjustments	Policy Packages
017-00-00-00000	Mortuary Board	811	0	Budget Reconciliation Adjustments (HB 5006)	Policy Packages
017-00-00-00000	Mortuary Board	812	0	Vacant Position Elimination	Policy Packages
017-00-00-00000	Mortuary Board	813	0	Policy Bills	Policy Packages
017-00-00-00000	Mortuary Board	815	0	Updated Base Debt Service Adjustment	Policy Packages
017-00-00-00000	Mortuary Board	816	0	Capital Construction	Policy Packages
017-00-00-00000	Mortuary Board	850	0	Program Change Bill - HB3470	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	060	0	Technical Adjustments	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
018-00-00-00000	Naturopathic Medicine	080	0	May 2016 E-Board	Policy Packages
018-00-00-00000	Naturopathic Medicine	090	0	Analyst Adjustments	Policy Packages
018-00-00-00000	Naturopathic Medicine	091	0	Statewide Adjustment DAS Chgs	Policy Packages
018-00-00-00000	Naturopathic Medicine	092	0	Statewide AG Adjustment	Policy Packages
018-00-00-00000	Naturopathic Medicine	801	0	LFO Analyst Adjustments	Policy Packages
018-00-00-00000	Naturopathic Medicine	810	0	Statewide Adjustments	Policy Packages
018-00-00-00000	Naturopathic Medicine	811	0	Budget Reconciliation Adjustments (HB 5006)	Policy Packages
018-00-00-00000	Naturopathic Medicine	812	0	Vacant Position Elimination	Policy Packages
018-00-00-00000	Naturopathic Medicine	813	0	Policy Bills	Policy Packages
018-00-00-00000	Naturopathic Medicine	815	0	Updated Base Debt Service Adjustment	Policy Packages
018-00-00-00000	Naturopathic Medicine	816	0	Capital Construction	Policy Packages
018-00-00-00000	Naturopathic Medicine	850	0	Program Change Bill - HB3470	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
020-00-00-00000	Occupational Therapists	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Occupational Therapists	080	0	May 2016 E-Board	Policy Packages
020-00-00-00000	Occupational Therapists	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Occupational Therapists	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Occupational Therapists	092	0	Statewide AG Adjustment	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-00-00-00000	Occupational Therapists	801	0	LFO Analyst Adjustments	Policy Packages
020-00-00-00000	Occupational Therapists	810	0	Statewide Adjustments	Policy Packages
020-00-00-00000	Occupational Therapists	811	0	Budget Reconciliation Adjustments (HB 5006)	Policy Packages
020-00-00-00000	Occupational Therapists	812	0	Vacant Position Elimination	Policy Packages
020-00-00-00000	Occupational Therapists	813	0	Policy Bills	Policy Packages
020-00-00-00000	Occupational Therapists	815	0	Updated Base Debt Service Adjustment	Policy Packages
020-00-00-00000	Occupational Therapists	816	0	Capital Construction	Policy Packages
020-00-00-00000	Occupational Therapists	850	0	Program Change Bill - HB3470	Policy Packages
020-00-00-00000	Occupational Therapists	130	0	Increase Attorney General Legal Fee	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	060	0	Technical Adjustments	Essential Packages
026-00-00-00000	Medical Imaging	080	0	May 2016 E-Board	Policy Packages
026-00-00-00000	Medical Imaging	090	0	Analyst Adjustments	Policy Packages
026-00-00-00000	Medical Imaging	091	0	Statewide Adjustment DAS Chgs	Policy Packages
026-00-00-00000	Medical Imaging	092	0	Statewide AG Adjustment	Policy Packages
026-00-00-00000	Medical Imaging	801	0	LFO Analyst Adjustments	Policy Packages
026-00-00-00000	Medical Imaging	810	0	Statewide Adjustments	Policy Packages
026-00-00-00000	Medical Imaging	811	0	Budget Reconciliation Adjustments (HB 5006)	Policy Packages
026-00-00-00000	Medical Imaging	812	0	Vacant Position Elimination	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
026-00-00-00000	Medical Imaging	813	0	Policy Bills	Policy Packages
026-00-00-00000	Medical Imaging	815	0	Updated Base Debt Service Adjustment	Policy Packages
026-00-00-00000	Medical Imaging	816	0	Capital Construction	Policy Packages
026-00-00-00000	Medical Imaging	850	0	Program Change Bill - HB3470	Policy Packages
026-00-00-00000	Medical Imaging	126	0	Bone Densitometry Certification	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.	060	0	Technical Adjustments	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	080	0	May 2016 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.	091	0	Statewide Adjustment DAS Chgs	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	092	0	Statewide AG Adjustment	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	801	0	LFO Analyst Adjustments	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	810	0	Statewide Adjustments	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	811	0	Budget Reconciliation Adjustments (HB 5006)	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	812	0	Vacant Position Elimination	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	813	0	Policy Bills	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	815	0	Updated Base Debt Service Adjustment	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	816	0	Capital Construction	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	850	0	Program Change Bill - HB3470	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	060	0	Technical Adjustments	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	080	0	May 2016 E-Board	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	090	0	Analyst Adjustments	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	091	0	Statewide Adjustment DAS Chgs	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	092	0	Statewide AG Adjustment	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	801	0	LFO Analyst Adjustments	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	810	0	Statewide Adjustments	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	811	0	Budget Reconciliation Adjustments (HB 5006)	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	812	0	Vacant Position Elimination	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	813	0	Policy Bills	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	815	0	Updated Base Debt Service Adjustment	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	816	0	Capital Construction	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	850	0	Program Change Bill - HB3470	Policy Packages

Policy Package List by Priority
2017-19 Biennium

Agency Number: 83300
BAM Analyst: UNASSIGNED
Budget Coordinator: Wong, Kelvin - (971)673-1508

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	080	May 2016 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
	091	Statewide Adjustment DAS Chgs	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
	092	Statewide AG Adjustment	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.

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	092	Statewide AG Adjustment	029-00-00-00000	Veterinary Medical Examiners
	110	Improving Customer Service	018-00-00-00000	Naturopathic Medicine
	126	Bone Densitometry Certification	026-00-00-00000	Medical Imaging
	130	Increase Attorney General Legal Fee	020-00-00-00000	Occupational Therapists
	801	LFO 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
	810	Statewide 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
	811	Budget Reconciliation Adjustments (HB 5006)	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
	812	Vacant Position Elimination	017-00-00-00000	Mortuary Board

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	812	Vacant Position Elimination	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
	813	Policy Bills	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
	815	Updated Base Debt Service Adjustment	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
	816	Capital Construction	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

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	850	Program Change Bill - HB3470	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

Description	*2013-15 Actuals*	*2015-17 Leg Adopted Budget*	*2015-17 Leg Approved Budget*	*2017-19 Agency Request Budget*	*2017-19 Governor's Budget*	*2017-19 Leg Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	316,773	237,660	237,660	305,243	305,243	305,243
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	47,861	47,861	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	316,773	285,521	285,521	305,243	305,243	305,243
TOTAL BEGINNING BALANCE	**$316,773**	**$285,521**	**$285,521**	**$305,243**	**$305,243**	**$305,243**
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	723,879	763,783	763,783	772,621	772,621	772,621
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	57,200	57,200	52,772	52,772	52,772
LICENSES AND FEES						
3400 Other Funds Ltd	723,879	820,983	820,983	825,393	825,393	825,393
TOTAL LICENSES AND FEES	**$723,879**	**$820,983**	**$820,983**	**$825,393**	**$825,393**	**$825,393**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	650	130	130	131	131	131
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	11,575	13,979	13,979	14,119	14,119	14,119

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,499	3,669	3,669	3,706	3,706	3,706
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	14,352	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	753,955	838,761	838,761	843,349	843,349	843,349
TOTAL REVENUE CATEGORIES	**$753,955**	**$838,761**	**$838,761**	**$843,349**	**$843,349**	**$843,349**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	-	(31,132)	(30,921)
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	-	-	-	-	(25,100)	(25,100)
TRANSFERS OUT						
3400 Other Funds Ltd	-	-	-	-	(56,232)	(56,021)
TOTAL TRANSFERS OUT	**-**	**-**	**-**	**-**	**($56,232)**	**($56,021)**
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,070,728	1,124,282	1,124,282	1,148,592	1,092,360	1,092,571
TOTAL AVAILABLE REVENUES	**$1,070,728**	**$1,124,282**	**$1,124,282**	**$1,148,592**	**$1,092,360**	**$1,092,571**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	311,117	325,626	337,449	358,842	358,842	358,842
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	79	132	132	114	114	114
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	43,598	50,205	52,073	56,207	56,207	56,207
3221 Pension Obligation Bond						
3400 Other Funds Ltd	20,574	20,153	19,160	20,826	20,826	20,826
3230 Social Security Taxes						
3400 Other Funds Ltd	23,152	24,909	25,813	27,449	27,449	27,449
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	193	207	207	207	207	207
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,854	1,954	1,954	2,153	2,153	2,153
3270 Flexible Benefits						
3400 Other Funds Ltd	103,225	91,584	94,536	100,008	100,008	100,008
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	192,675	189,144	193,875	206,964	206,964	206,964
TOTAL OTHER PAYROLL EXPENSES	**$192,675**	**$189,144**	**$193,875**	**$206,964**	**$206,964**	**$206,964**
PERSONAL SERVICES						
3400 Other Funds Ltd	503,792	514,770	531,324	565,806	565,806	565,806
TOTAL PERSONAL SERVICES	**$503,792**	**$514,770**	**$531,324**	**$565,806**	**$565,806**	**$565,806**

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	14,229	27,363	27,363	28,375	28,375	17,959
4125 Out of State Travel						
3400 Other Funds Ltd	-	2,079	2,079	2,156	2,156	2,156
4150 Employee Training						
3400 Other Funds Ltd	761	2,849	2,849	2,954	2,954	2,954
4175 Office Expenses						
3400 Other Funds Ltd	11,674	31,510	31,510	32,676	32,676	22,676
4200 Telecommunications						
3400 Other Funds Ltd	2,935	7,543	7,543	7,822	5,729	7,822
4225 State Gov. Service Charges						
3400 Other Funds Ltd	50,079	14,227	14,227	20,790	19,344	17,950
4250 Data Processing						
3400 Other Funds Ltd	1,068	1,307	1,307	1,355	1,355	1,355
4275 Publicity and Publications						
3400 Other Funds Ltd	1,539	3,009	3,009	3,120	3,120	3,120
4300 Professional Services						
3400 Other Funds Ltd	50,927	51,858	51,858	53,984	22,852	22,852
4315 IT Professional Services						
3400 Other Funds Ltd	6,581	16,375	16,375	17,046	17,046	17,046
4325 Attorney General						
3400 Other Funds Ltd	30,034	29,978	29,978	33,917	31,689	31,177

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	216	216	224	224	224
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	1,405	1,405	1,457	1,457	1,457
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	34,558	42,322	42,322	45,242	42,706	38,242
4575 Agency Program Related S and S						
3400 Other Funds Ltd	39,960	110,622	110,622	114,715	114,715	100,000
4650 Other Services and Supplies						
3400 Other Funds Ltd	5,010	54,286	54,286	56,295	18,420	17,928
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	6,866	5,995	5,995	6,217	6,217	6,217
4715 IT Expendable Property						
3400 Other Funds Ltd	5,163	8,991	8,991	9,324	9,324	9,324
SERVICES & SUPPLIES						
3400 Other Funds Ltd	261,384	411,935	411,935	437,669	360,359	320,459
TOTAL SERVICES & SUPPLIES	**$261,384**	**$411,935**	**$411,935**	**$437,669**	**$360,359**	**$320,459**
EXPENDITURES						
3400 Other Funds Ltd	765,176	926,705	943,259	1,003,475	926,165	886,265
TOTAL EXPENDITURES	**$765,176**	**$926,705**	**$943,259**	**$1,003,475**	**$926,165**	**$886,265**
ENDING BALANCE						
3400 Other Funds Ltd	305,552	197,577	181,023	145,117	166,195	206,306
TOTAL ENDING BALANCE	**$305,552**	**$197,577**	**$181,023**	**$145,117**	**$166,195**	**$206,306**

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 83300-026-00-00-00000**
2017-19 Biennium
Medical Imaging

Description	*2013-15 Actuals*	*2015-17 Leg Adopted Budget*	*2015-17 Leg Approved Budget*	*2017-19 Agency Request Budget*	*2017-19 Governor's Budget*	*2017-19 Leg Adopted Budget*
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	3	3	3	3	3
TOTAL AUTHORIZED POSITIONS	**3**	**3**	**3**	**3**	**3**	**3**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.00	3.00	3.00	3.00	3.00	3.00
TOTAL AUTHORIZED FTE	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 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	305,243	305,243	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	771,421	771,421	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	52,772	52,772	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	824,193	824,193	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	131	131	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	14,119	14,119	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	3,706	3,706	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	842,149	842,149	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,147,392	1,147,392	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	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	358,842	358,842	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	114	114	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	56,207	56,207	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	19,160	19,160	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	27,449	27,449	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	207	207	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,954	1,954	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	100,008	100,008	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	205,099	205,099	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	563,941	563,941	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	27,363	27,363	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	2,079	2,079	0	-
4150 Employee Training				
3400 Other Funds Ltd	2,849	2,849	0	-
4175 Office Expenses				
3400 Other Funds Ltd	31,510	31,510	0	-
4200 Telecommunications				
3400 Other Funds Ltd	7,543	7,543	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	14,227	14,227	0	-
4250 Data Processing				
3400 Other Funds Ltd	1,307	1,307	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	3,009	3,009	0	-
4300 Professional Services				
3400 Other Funds Ltd	51,858	51,858	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	16,375	16,375	0	-
4325 Attorney General				
3400 Other Funds Ltd	29,978	29,978	0	-
4375 Employee Recruitment and Develop				

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	216	216	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,405	1,405	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	42,322	42,322	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	110,622	110,622	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	54,286	54,286	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	5,995	5,995	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	8,991	8,991	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	411,935	411,935	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	975,876	975,876	0	-
ENDING BALANCE				
3400 Other Funds Ltd	171,516	171,516	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0	-

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,666	1,666	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	199	199	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,865	1,865	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,865**	**$1,865**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	1,865	1,865	0	0.00%
TOTAL EXPENDITURES	**$1,865**	**$1,865**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(1,865)	(1,865)	0	0.00%
TOTAL ENDING BALANCE	**($1,865)**	**($1,865)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,012	1,012	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	77	77	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	105	105	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	1,166	1,166	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	279	279	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	6,563	6,563	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	48	48	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	111	111	0	0.00%
4300 Professional Services				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	2,126	2,126	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	671	671	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	3,939	3,939	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	8	8	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	52	52	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,920	2,920	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	4,093	4,093	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,009	2,009	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	222	222	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	333	333	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
SERVICES & SUPPLIES				
3400 Other Funds Ltd	25,734	25,734	0	0.00%
TOTAL SERVICES & SUPPLIES	**$25,734**	**$25,734**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	25,734	25,734	0	0.00%
TOTAL EXPENDITURES	**$25,734**	**$25,734**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(25,734)	(25,734)	0	0.00%
TOTAL ENDING BALANCE	**($25,734)**	**($25,734)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(31,132)	(31,132)	0	0.00%
2000				
3400 Other Funds Ltd	(31,132)	(31,132)	0	0.00%
TOTAL 2000	**($31,132)**	**($31,132)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(31,132)	(31,132)	0	0.00%
TOTAL AVAILABLE REVENUES	**($31,132)**	**($31,132)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	(31,132)	(31,132)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(31,132)	(31,132)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($31,132)**	**($31,132)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(31,132)	(31,132)	0	0.00%
TOTAL EXPENDITURES	**($31,132)**	**($31,132)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
2000				
2443 Tsfr To Oregon Health Authority				
3400 Other Funds Ltd	(25,100)	-	25,100	100.00%
2000				
3400 Other Funds Ltd	(25,100)	-	25,100	100.00%
TOTAL 2000	**($25,100)**	**-**	**$25,100**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(25,100)	-	25,100	100.00%
TOTAL AVAILABLE REVENUES	**($25,100)**	**-**	**$25,100**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	(35,811)	-	35,811	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(35,811)	-	35,811	100.00%
TOTAL SERVICES & SUPPLIES	**($35,811)**	**-**	**$35,811**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(35,811)	-	35,811	100.00%
TOTAL EXPENDITURES	**($35,811)**	**-**	**$35,811**	**100.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
ENDING BALANCE				
3400 Other Funds Ltd	10,711	-	(10,711)	(100.00%)
TOTAL ENDING BALANCE	**$10,711**	**-**	**($10,711)**	**(100.00%)**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
3400 Other Funds Ltd	(2,093)	-	2,093	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(1,446)	-	1,446	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(2,536)	-	2,536	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(2,064)	-	2,064	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(8,139)	-	8,139	100.00%
TOTAL SERVICES & SUPPLIES	**($8,139)**	**-**	**$8,139**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(8,139)	-	8,139	100.00%
TOTAL EXPENDITURES	**($8,139)**	**-**	**$8,139**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	8,139	-	(8,139)	(100.00%)
TOTAL ENDING BALANCE	**$8,139**	**-**	**($8,139)**	**(100.00%)**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(2,228)	-	2,228	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(2,228)	-	2,228	100.00%
TOTAL SERVICES & SUPPLIES	**($2,228)**	**-**	**$2,228**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(2,228)	-	2,228	100.00%
TOTAL EXPENDITURES	**($2,228)**	**-**	**$2,228**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	2,228	-	(2,228)	(100.00%)
TOTAL ENDING BALANCE	**$2,228**	**-**	**($2,228)**	**(100.00%)**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	1,200	1,200	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,200	1,200	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,200**	**$1,200**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	1,200	1,200	0	0.00%
TOTAL ENDING BALANCE	**$1,200**	**$1,200**	**$0**	**0.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	-	211	211	100.00%
2443 Tsfr To Oregon Health Authority				
3400 Other Funds Ltd	-	(25,100)	(25,100)	100.00%
2000				
3400 Other Funds Ltd	-	(24,889)	(24,889)	100.00%
TOTAL 2000	**-**	**($24,889)**	**($24,889)**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(24,889)	(24,889)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($24,889)**	**($24,889)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(7,363)	(7,363)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(10,000)	(10,000)	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(7,000)	(7,000)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(14,715)	(14,715)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(32,997)	(32,997)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(72,075)	(72,075)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($72,075)**	**($72,075)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(72,075)	(72,075)	100.00%
TOTAL EXPENDITURES	**-**	**($72,075)**	**($72,075)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	47,186	47,186	100.00%
TOTAL ENDING BALANCE	**-**	**$47,186**	**$47,186**	**100.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(3,053)	(3,053)	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(2,840)	(2,840)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	(2,740)	(2,740)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(5,370)	(5,370)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(14,003)	(14,003)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($14,003)**	**($14,003)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(14,003)	(14,003)	100.00%
TOTAL EXPENDITURES	**-**	**($14,003)**	**($14,003)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	14,003	14,003	100.00%
TOTAL ENDING BALANCE	**-**	**$14,003**	**$14,003**	**100.00%**

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		7,674			7,674
000	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,110.00		170,640			170,640
000	OAS C0104	AP	OFFICE SPECIALIST 2	1	1.00	24.00	3,500.00		84,000			84,000
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	4,022.00		96,528			96,528
000				3	3.00	72.00	975.46		358,842			358,842
				3	3.00	72.00	975.46		358,842			358,842

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	7,110.00		853,200			853,200
000	MEAHZ7006	HA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,223.00		197,352			197,352
000	MENNZ0104	AA	OFFICE SPECIALIST 2	1	.75	18.00	3,560.00		64,080			64,080
000	MENNZ0108	AA	ADMINISTRATIVE SPECIALIST 2	3	2.50	60.00	4,113.00		246,780			246,780
000	MMN	X5248	AA COMPLIANCE SPECIALIST 3	1	1.00	24.00	6,352.00		152,448			152,448
000	MMS	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,320.00		103,680			103,680
000	OAS	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	3,500.00		84,000			84,000
000	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,481.00		167,088			167,088
000	OAS	C1216	AP ACCOUNTANT 2	1	1.00	24.00	4,217.00		101,208			101,208
110	OAS	C5232	AP INVESTIGATOR 2	2	2.00	48.00	3,880.33		195,384			195,384
000	OAS	C5246	AP COMPLIANCE SPECIALIST 1	1	1.00	24.00	4,860.00		116,640			116,640
801	UA	C5232	AA INVESTIGATOR 2	2	2.00	48.00	3,444.00		179,328			179,328
				21	20.25	486.00	1,472.14		2,497,902			2,497,902

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				21	20.25	486.00	1,472.14		2,497,902			2,497,902