Oregon Board of Medical Imaging

2019-2021
Governor's Budget

OREGON BOARD OF MEDICAL IMAGING
2019-2021 GOVERNOR'S BUDGET
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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*
Signature	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 _X_ Governor's Budget __ Legislatively Adopted Budget Page _ii_

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OREGON BOARD OF MEDICAL IMAGING

GOVERNOR'S BUDGET FOR 2019-2021

LEGISLATIVE ACTION

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

Enrolled
Senate Bill 5531

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 state financial administration; and declaring an emergency.

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

SECTION 1. For the purpose of carrying out the provisions of ORS 291.055 (1)(e), a workforce data licensee fee of $4, adopted by the Board of Medical Imaging and approved by the Oregon Department of Administrative Services, is approved.

SECTION 2. 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

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

Other Funds	Ch. 507 2	+6,258
Other Funds	Ch. 507 3	+49,434
Office of Governor:		
General Fund	Ch. 593 1	+209,570
Lottery Funds	Ch. 593 3	+34,849
Other Funds	Ch. 593 4	+91,481
Federal Funds	Ch. 593 6	+14,633
Oregon Government Ethics Commission:		
Other Funds	Ch. 116 1	+53,441
State Library:		
General Fund	Ch. 510 1	+69,915
Other Funds	Ch. 510 2	+3,280
Other Funds	Ch. 510 3	+121,135
Federal Funds	Ch. 510 4	+34,544

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	$ Adjustment	
Oregon Board of Accountancy:			
Other Funds	Ch. 90 1	+33,545	
Construction Contractors Board:			
Other Funds	Ch. 261 1	+314,171	
Oregon Board of Licensed Professional Counselors and Therapists:			
Other Funds	Ch. 262 1	+40,604	
Oregon Board of Psychology:			
Other Funds	Ch. 262 2	+6,542	
State Board of Chiropractic Examiners:			
Other Funds	Ch. 96 1	+13,761	
State Board of Licensed Social Workers:			
Other Funds	Ch. 371 1	+20,231	
Oregon Board of Dentistry:			
Other Funds	Ch. 97 1	+51,753	
Health-related licensing boards:			
Other Funds	Ch. 373 1	+39,549	
Other Funds	Ch. 373 2	+9,490	
Other Funds	Ch. 373 3	+7,097	
Other Funds	Ch. 373 4	+12,039	--Board of Medical Imaging

HB 5201 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Johnson

Joint Committee On Ways and Means

Action Date:	03/02/18
Action:	Do pass the A-Eng bill.
Senate Vote	
Yeas:	11 - DeBoer, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, President Courtney, Roblan, Steiner Hayward, Thomsen
Exc:	1 - Winters
House Vote	
Yeas:	10 - Gomberg, Holvey, McLane, Nathanson, Noble, Rayfield, Smith Warner, Stark, Whisnant, Williamson
Exc:	1 - Smith G
Prepared By:	Linda Ames and Gregory Jolivette, Legislative Fiscal Office
Reviewed By:	Paul Siebert, Legislative Fiscal Office

Emergency Board
2017-19

Various Agencies
2017-19

**** CORRECTED ****

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted $ Change	% Change
State Treasurer				
General Fund	$ 3,490,552	$ 5,361,270	$ 1,870,718	53.6%
Other Funds	$ 80,418,025	$ 82,003,898	$ 1,585,873	2.0%
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
State Board of Accountancy				
Other Funds	$ 2,583,982	$ 2,617,527	$ 33,545	1.3%
Chiropractic Examiners Board				
Other Funds	$ 2,014,079	$ 2,027,840	$ 13,761	0.7%
Consumer and Business Services				
Other Funds	$ 246,276,380	$ 252,580,722	$ 6,304,342	2.6%
Federal Funds	$ 14,466,034	$ 16,803,370	$ 2,337,336	16.2%
Construction Contractors Board				
Other Funds	$ 15,859,876	$ 16,174,047	$ 314,171	2.0%
Board of Dentistry				
Other Funds	$ 3,277,010	$ 3,328,763	$ 51,753	1.6%
Health Related Licensing Boards				
State Mortuary and Cemetery Board				
Other Funds	$ 2,152,200	$ 2,191,749	$ 39,549	1.8%
Board of Naturopathic Medicine				
Other Funds	$ 799,923	$ 809,413	$ 9,490	1.2%
Occupational Therapy Licensing Board				
Other Funds	$ 483,425	$ 514,522	$ 31,097	6.4%
Board of Medical Imaging				
Other Funds	$ 886,265	$ 898,304	$ 12,039	1.4%
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	$ 615,945	$ 756,010	$ 140,065	22.7%

apprenticeship records review, cultural competency training, and months added to an existing Apprenticeship Representative position, which serves as a liaison between BOLI and other workforce partners. At its September 2017 meeting, the Interim Joint Committee on Ways and Means recommended the additional expenditure limitation and the addition of twelve months (0.50 FTE) on a limited duration basis to the position; the performance period of the grant is not anticipated to extend beyond the 2017-19 biennium.

Health-Related Licensing Boards

The Subcommittee approved an increase in Other Funds expenditure limitation of $24,000 for the Occupational Therapy Licensing Board for conducting fingerprint background checks on new applicants.

The Subcommittee approved an increase of $131,158 Other Funds expenditure limitation and the establishment of a permanent half-time Investigator 2 position (0.31 FTE) for the Board of Speech-Language Pathology and Audiology to address the Board's costs related to investigations. Included in the $131,158 increase is $42,587 for personal services, $3,571 services and supplies, $60,000 for professional services, and $25,000 for Attorney General costs.

An increase of $46,111 Other Funds expenditure limitation is included for the Veterinary Medical Examining Board for costs related to the veterinary facility inspection program established by HB 2474 (2015). The increase in limitation will be used to fund the cost of the full-time inspector position at a salary level higher than the budgeted step 2 and includes services and supplies for travel and per diem costs.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased Lottery Funds by a total of $1,500,000, to provide one-time support for three programs: $500,000 was provided for the City of Warrenton to finance the rebuilding of a dock destroyed by fire; $500,000 was provided for the Port of Cascade Locks to finance infrastructure and business recruitment at the Port's Business Park; and $500,000 was provided for deposit into the Local Economic Opportunity Fund, to assist community economic resilience planning.

The Subcommittee also transferred $1,250,000 of Lottery Funds expenditure limitation from the Strategic Reserve Fund program to the Oregon Growth Fund. The Lottery Funds expenditures for the Oregon Growth Fund are approved on a one-time basis and will be phased out in the development of the agency's 2019-21 biennium current service level budget. The Oregon Growth Board will utilize the Oregon Growth Fund moneys as allowed to increase capital to the state's early-stage small businesses.

Other Funds expenditure limitation of $642,194 was approved for repairing and improving docks owned by the Port of Brookings Harbor. Lottery bonds were approved to finance this project in the 2017 session, but because of an error, expenditure limitation of the bond proceeds

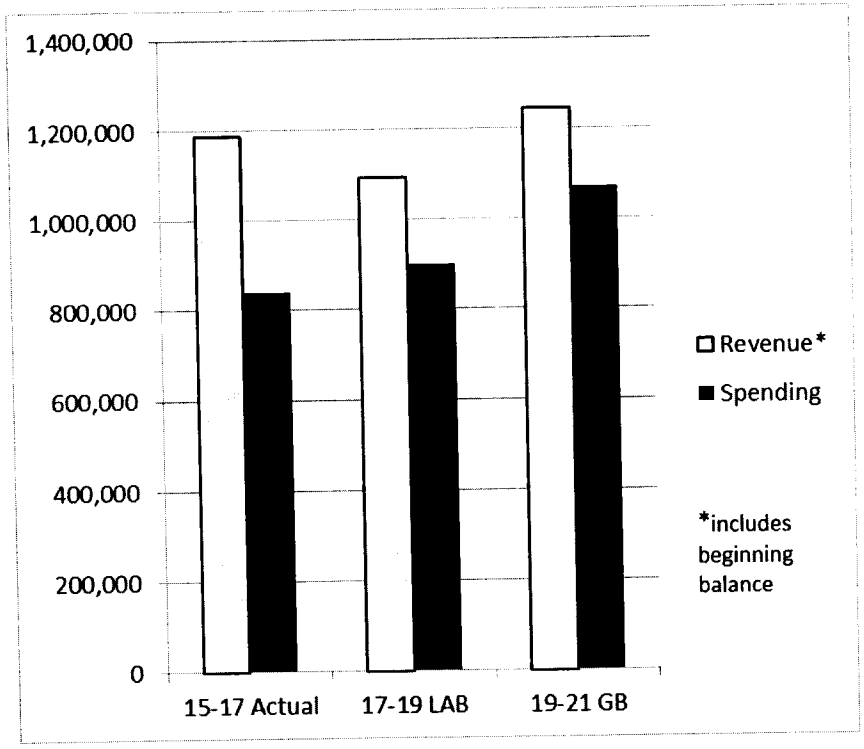
OREGON BOARD OF MEDICAL IMAGING

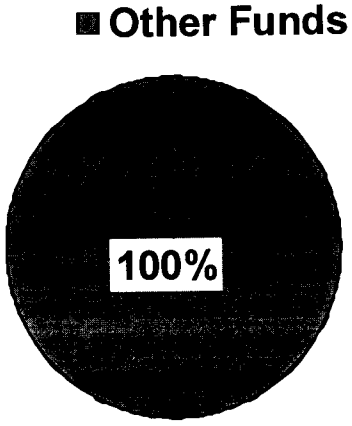
GOVERNOR'S BUDGET FOR 2019-2021

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 Strategic Plan

Long-term agency goals are based upon safety of the public and health professionals, accessibility of health care services to all Oregonians, and public awareness of the need for licensure and safety precautions in the practice of medical imaging. The OBMI's short-term plan is focused upon updating the agency information technology processes, including shifting licensure and other agency information to a new database. To achieve long-term goals, the Board's focus is on appropriate licensure, continuous review and update of licensure and credentialing requirements, and effective communications with licensees, health providers, and the public. Outcomes tie to key performance measures including timely licensure, use of online renewal, high rate (97%) of disciplinary case resolution without appeal, and responding to all inquiries within two business days.

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 2019-21 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;
- 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 and health institutions 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 five 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 OHA's 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 opened an average of 63 disciplinary cases per year over the past six 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, or travel to Oregon on temporary work assignment, 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.

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 license. 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 requirements are clearly understood and easily evaluated.
- ✓ All areas of the state, including urban and rural areas, have appropriate access to health care services.

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 informed 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

Oregon Board of Medical Imaging — Agency Number: 833426

2019 - 2021 Biennium

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			890,144				$ 890,144	3	3.00	N	N	S			
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
							-	-	890,144	-	-	-	$ 890,144	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.) 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). Beginning in 2015, the Board has been 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 settlement 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. Revenue and spending are 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

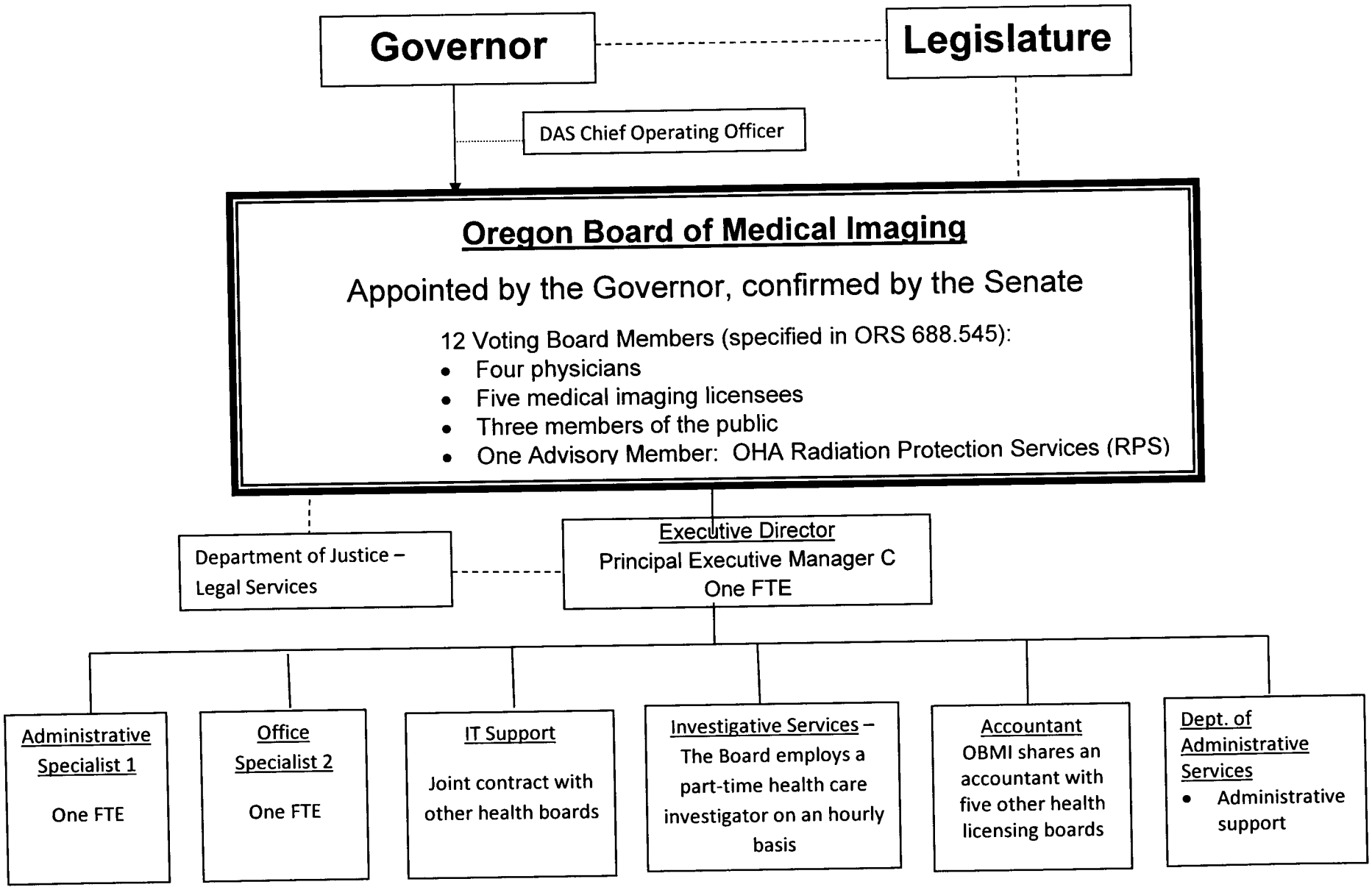
The Limited Scope in Radiography and Bone Densitometry examinations are used to qualify Limited X-ray Machine Operators (LXMO) for permanent licensure. The Board utilizes the limited scope examinations offered through the American Registry of Radiologic Technologists (ARRT), which is a national exam. 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	$22,621 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	$45,242 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	$33,923 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	$61,847 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.

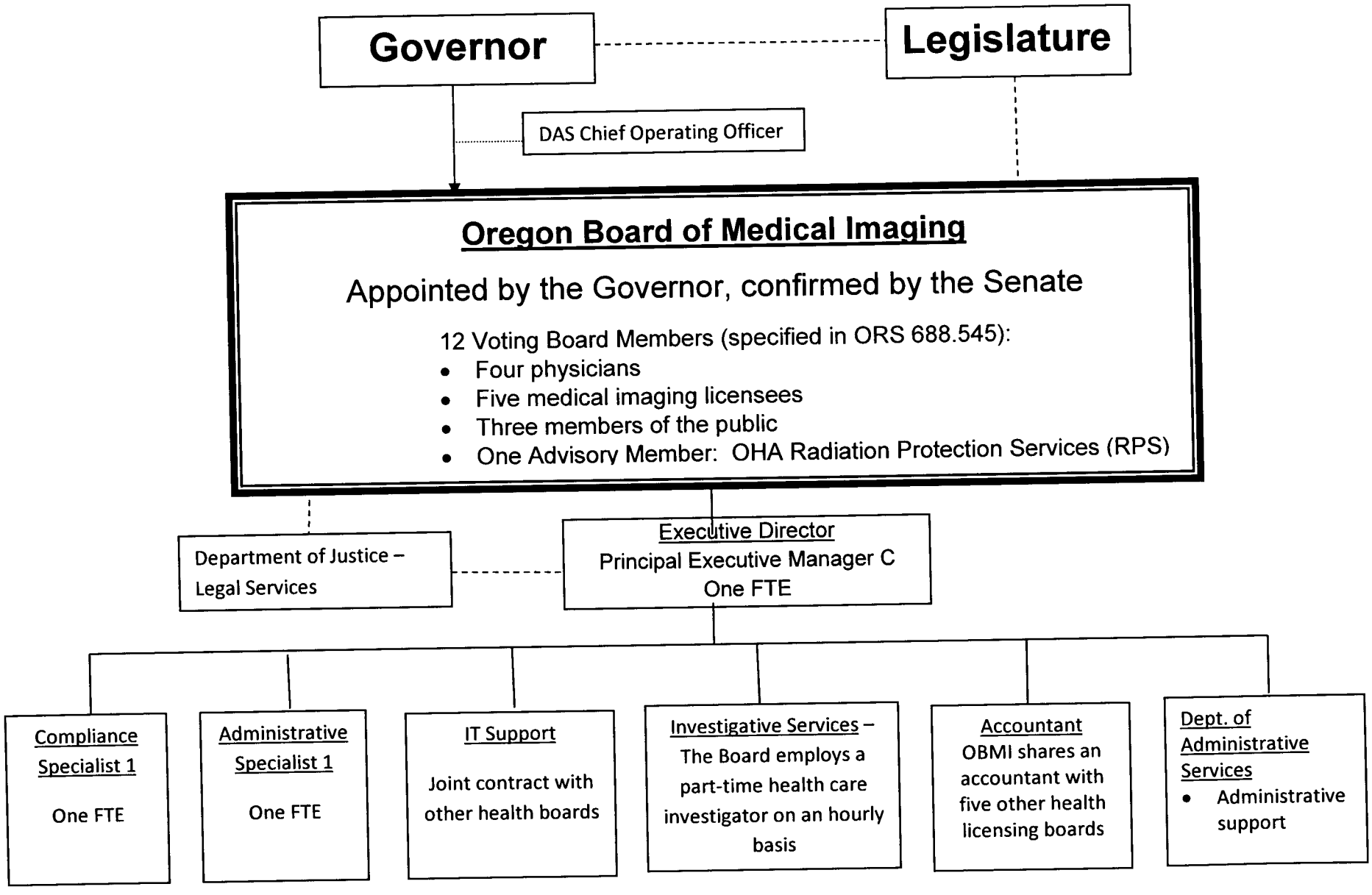
OREGON BOARD OF MEDICAL IMAGING

2017-2019 Table of Organization



OREGON BOARD OF MEDICAL IMAGING

2019-2021 Table of Organization



Health Related Licensing Boards
Medical Imaging
2019-21 Biennium

Governor's 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
2017-19 Leg Adopted Budget	3	3.00	886,265	-	-	886,265	-	-	-
2017-19 Emergency Boards	-	-	12,039	-	-	12,039	-	-	-
2017-19 Leg Approved Budget	**3**	**3.00**	**898,304**	**-**	**-**	**898,304**	**-**	**-**	**-**
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	22,775	-	-	22,775	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	**3**	**3.00**	**921,079**	**-**	**-**	**921,079**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	1,157	-	-	1,157	-	-	-
Subtotal	**-**	**-**	**1,157**	**-**	**-**	**1,157**	**-**	**-**	**-**
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)	-	-	17,589	-	-	17,589	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			4,762	-	-	4,762	-	-	-
Subtotal	**-**	**-**	**22,351**	**-**	**-**	**22,351**	**-**	**-**	**-**

Health Related Licensing Boards
Medical Imaging
2019-21 Biennium

Governor's 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	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	**3**	**3.00**	**944,587**	**-**	**-**	**944,587**	**-**	**-**	**-**

Health Related Licensing Boards
Medical Imaging
2019-21 Biennium

Governor's 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: 2019-21 Current Service Level	**3**	**3.00**	**944,587**	**-**	**-**	**944,587**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	**3**	**3.00**	**944,587**	**-**	**-**	**944,587**	**-**	**-**	**-**
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(8,051)	-	-	(8,051)	-	-	-
092 - Statewide AG Adjustment	-	-	(2,229)	-	-	(2,229)	-	-	-
101 - IT Software and Database Support	-	-	75,000	-	-	75,000	-	-	-
102 - Option Package Re-class AS1 to CS1	-	-	5,953	-	-	5,953	-	-	-
103 - Option Package Re-class OS2 to AS1	-	-	10,737	-	-	10,737	-	-	-
105 - Flat Rate Costs for Legal Services	-	-	44,887	-	-	44,887	-	-	-
107 - Increase in Administrative Staff	-	-	-	-	-	-	-	-	-
109 - Fee Increases	-	-	-	-	-	-	-	-	-
111 - Increase Investigator 2 to Full-time	-	-	-	-	-	-	-	-	-
114 - Option Package Re-class AS1 to AS2	-	-	-	-	-	-	-	-	-
115 - Option Package Re-class ESS2 to AS2	-	-	-	-	-	-	-	-	-
120 - Option Package Re-class OS2 to AS2	-	-	-	-	-	-	-	-	-
121 - Option Package Re-class PEM-C to PEM-D	-	-	-	-	-	-	-	-	-

Health Related Licensing Boards
Medical Imaging
2019-21 Biennium

Governor's 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	-	-	126,297	-	-	126,297	-	-	-
Total 2019-21 Governor's Budget	3	3.00	1,070,884	-	-	1,070,884	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	19.21%	-	-	19.21%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	13.37%	-	-	13.37%	-	-	-

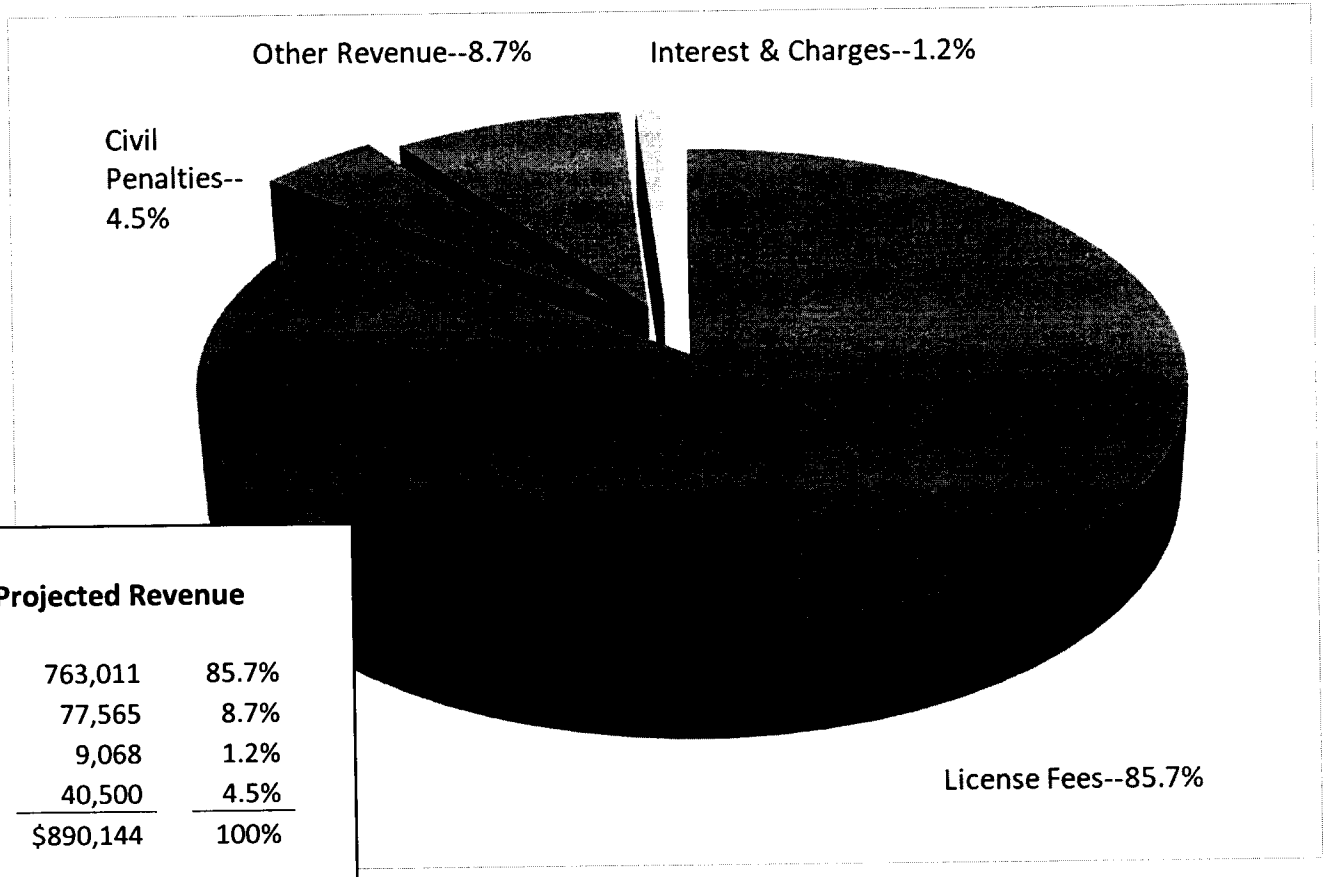
Summary Cross Reference Number	*Cross Reference Description*	*2015-17 Actuals*	*2017-19 Leg Adopted Budget*	*2017-19 Leg Approved Budget*	*2019-21 Agency Request Budget*	*2019-21 Governor's Budget*	*2019-21 Leg. Adopted Audit*
017-00-00-00000	**Mortuary and Cemetery Board**						
	Other Funds	1,814,321	2,152,200	2,191,749	2,367,558	2,338,854	-
018-00-00-00000	**Naturopathic Medicine**						
	Other Funds	718,941	799,923	809,413	1,011,946	965,121	-
020-00-00-00000	**Occupational Therapy Licensing**						
	Other Funds	380,627	483,425	514,522	637,075	621,675	-
026-00-00-00000	**Medical Imaging**						
	Other Funds	839,959	886,265	898,304	1,117,115	1,070,884	-
028-00-00-00000	**Speech-Language Path. and Audio.**						
	Other Funds	579,749	615,945	756,010	1,002,576	956,379	-
029-00-00-00000	**Veterinary Medical Examiners**						
	Other Funds	768,344	973,220	1,034,917	1,213,779	1,159,063	-
TOTAL AGENCY							
	Other Funds	5,101,941	5,910,978	6,204,915	7,350,049	7,111,976	-

OREGON BOARD OF MEDICAL IMAGING

GOVERNOR'S BUDGET FOR 2019-2021

REVENUES

BOARD OF MEDICAL IMAGING – PROJECTED SOURCES OF REVENUE 2019-2021



OBMI 2019-2021 Projected Revenue

License fees	763,011	85.7%
Other Revenue	77,565	8.7%
Interest & charges	9,068	1.2%
Civil penalties	40,500	4.5%
TOTAL	$890,144	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 2019-2021 ESTIMATES

Licensure Fees—85.7% of Total Revenue

Fees for initial licenses and license renewal are expected to account for over 90 percent of OBMI revenue, or about $763,011 (est.) for 2017-2019. For all permanent licensure modalities, the fee is $120 for a *two-year* license. Currently there are over 5,800 individuals with a two-year permanent license or limited x-ray permit; of those, 900 have multiple licenses, but pay the single license fee of $120. An additional 80 individuals have temporary licenses (for students or recent graduates), costing each $30 for a six-month license. Over the past eight 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.

Civil Penalties—4.5% 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 $40,500 over the biennium, accounting for less than five percent of overall Board revenue.

PROPOSED CHANGES IN REVENUE

No changes anticipated for the 2019-2021 biennium.

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

Health Related Licensing Boards
2019-21 Biennium

Agency Number: 83300
Cross Reference Number: 83300-000-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	4,214,839	3,815,431	3,839,431	4,401,135	4,328,160	-
Non-business Lic. and Fees	1,287,221	1,431,529	1,431,529	1,428,657	1,428,657	-
Charges for Services	1,067	737	737	175	175	-
Fines and Forfeitures	197,648	87,761	87,761	60,750	60,750	-
Interest Income	69,374	36,635	36,635	103,928	103,928	-
Other Revenues	89,382	25,665	25,665	98,654	98,654	-
Transfer In - Intrafund	-	130,924	130,924	130,924	130,924	-
Transfer Out - Intrafund	-	(130,924)	(130,924)	(130,924)	(130,924)	-
Tsfr To Oregon Health Authority	(47,427)	(88,590)	(88,590)	(88,590)	(88,590)	-
Total Other Funds	**$5,812,104**	**$5,309,168**	**$5,333,168**	**$6,004,709**	**$5,931,734**	**-**

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

Health Related Licensing Boards
2019-21 Biennium

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

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	596,101	566,195	566,195	545,345	545,345	-
Non-business Lic. and Fees	1,284,578	1,376,107	1,376,107	1,426,107	1,426,107	-
Charges for Services	805	101	101	100	100	-
Fines and Forfeitures	7,835	35,350	35,350	7,350	7,350	-
Interest Income	19,205	15,710	15,710	22,000	22,000	-
Other Revenues	60	-	-	-	-	-
Transfer In - Intrafund	-	130,924	130,924	130,924	130,924	-
Total Other Funds	**$1,908,584**	**$2,124,387**	**$2,124,387**	**$2,131,826**	**$2,131,826**	-

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

Health Related Licensing Boards
2019-21 Biennium

Agency Number: 83300
Cross Reference Number: 83300-018-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	727,215	620,926	620,926	750,049	750,049	-
Non-business Lic. and Fees	2,643	2,650	2,650	2,550	2,550	-
Charges for Services	-	505	505	-	-	-
Fines and Forfeitures	63,840	35,350	35,350	10,000	10,000	-
Interest Income	9,908	4,193	4,193	13,756	13,756	-
Other Revenues	12,528	15,500	15,500	14,364	14,364	-
Transfer Out - Intrafund	-	(25,305)	(25,305)	(25,305)	(25,305)	-
Tsfr To Oregon Health Authority	(38,369)	(44,450)	(44,450)	(44,450)	(44,450)	-
Total Other Funds	**$777,765**	**$609,369**	**$609,369**	**$720,964**	**$720,964**	-

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

Health Related Licensing Boards
2019-21 Biennium

Agency Number: 83300
Cross Reference Number: 83300-020-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	384,870	379,000	403,000	535,125	462,150	-
Fines and Forfeitures	1,260	-	-	-	-	-
Interest Income	6,898	4,040	4,040	9,000	9,000	-
Other Revenues	6,905	6,100	6,100	6,250	6,250	-
Transfer Out - Intrafund	-	(23,140)	(23,140)	(23,140)	(23,140)	-
Tsfr To Oregon Health Authority	(8,264)	(8,640)	(8,640)	(8,640)	(8,640)	-
Total Other Funds	**$391,669**	**$357,360**	**$381,360**	**$518,595**	**$445,620**	**-**

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

Health Related Licensing Boards
2019-21 Biennium

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

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	765,398	772,621	772,621	763,011	763,011	-
Non-business Lic. and Fees	-	52,772	52,772	-	-	-
Charges for Services	262	131	131	75	75	-
Fines and Forfeitures	39,550	14,119	14,119	40,500	40,500	-
Interest Income	6,394	3,706	3,706	8,993	8,993	-
Other Revenues	68,183	-	-	77,565	77,565	-
Transfer Out - Intrafund	-	(30,921)	(30,921)	(30,921)	(30,921)	-
Tsfr To Oregon Health Authority	(794)	(25,100)	(25,100)	(25,100)	(25,100)	-
Total Other Funds	**$878,993**	**$787,328**	**$787,328**	**$834,123**	**$834,123**	**-**

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

Health Related Licensing Boards
2019-21 Biennium

Agency Number: 83300
Cross Reference Number: 83300-028-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	644,115	522,475	522,475	675,000	675,000	-
Fines and Forfeitures	7,400	1,288	1,288	-	-	-
Interest Income	10,047	4,053	4,053	14,263	14,263	-
Other Revenues	81	-	-	-	-	-
Transfer Out - Intrafund	-	(28,452)	(28,452)	(28,452)	(28,452)	-
Tsfr To Oregon Health Authority	-	(10,400)	(10,400)	(10,400)	(10,400)	-
Total Other Funds	**$661,643**	**$488,964**	**$488,964**	**$650,411**	**$650,411**	**-**

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

Health Related Licensing Boards
2019-21 Biennium

Agency Number: 83300
Cross Reference Number: 83300-029-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	1,097,140	954,214	954,214	1,132,605	1,132,605	-
Fines and Forfeitures	77,763	1,654	1,654	2,900	2,900	-
Interest Income	16,922	4,933	4,933	35,916	35,916	-
Other Revenues	1,625	4,065	4,065	475	475	-
Transfer Out - Intrafund	-	(23,106)	(23,106)	(23,106)	(23,106)	-
Total Other Funds	**$1,193,450**	**$941,760**	**$941,760**	**$1,148,790**	**$1,148,790**	-

OREGON BOARD OF MEDICAL IMAGING

GOVERNOR'S BUDGET FOR 2019-2021

PROGRAM UNITS

2019-2021 Essential & Policy Packages Budget

SUMMARY

Base Budget	$921,079
Essential Packages	
Pkg 010 -- Non-PICS Personal Service Adjustments	1,157
Pkg 030 – Standard inflation & price list adjustments	22,351
Subtotal: Current Service Level	$ 944,587
Policy Packages	
Analyst adjustments	
Pkg 091 – Statewide adjustment to DAS charges	-8,051
Pkg 092 – Statewide adjustment to Attorney General charges	-2,229
Pkg 101 – Information technology software and database support	75,000
Pkg 102 – Reclassify AS1 to CS1	5,953
Pkg 103 – Reclassify OS2 to AS1	10,737
Pkg 105 – Flat rate costs for legal services	44,887
Subtotal: Policy Packages	$ 126,297
TOTAL 2019-2021 Governor's Budget	$1,070,884

2019-2021 POLICY PACKAGES NARRATIVE

PROGRAM OPTION PACKAGE – 101- Information Technology (I.T.)

Purpose:

Information Technology licensing database software and infrastructure support

Estimated Cost: $75,000

How Accomplished:

The Board is in the process of transitioning away from a long-time information technology service provider to a combination of in-house and contracted support. There are increased operating costs relating to replacement of outdated core agency IT systems and support. In addition, the Board is working with six other health-related licensing boards to transition to a new licensing database including staff training and support. Components include:

- Network: Including connectivity, security, and firewall. The boards have already jointly transitioned to Oregon DAS Enterprise Technology Services. For 17-19 biennium, costs are managed within existing expenditure limitation.
- Desktop support: Including end-user support, computers, printers, etc.
- Server: Including file and email, application, and server operating system.
- Database: Boards are currently in discussions with E-lite to transition the current licensing database to a new database.

Staffing Impact:

No direct staffing impact to OBMI. Services to be provided by vendor contract or inter-agency agreement.

Revenue Source:

Other Funds; due to ending balance do not anticipate fee increase.

PROGRAM OPTION PACKAGE – 102- Reclassify AS1 to CS1

Purpose:

Reclassify Administrative Specialist 1 to Compliance Specialist 1 to better align with the actual day-to-day duties of the job and for pay equity with similar staff positions in other licensing offices.

Estimated Cost: $5,953

How Accomplished: Agency reclassed position #0000621 from OAS C0107 Admin Spec 1 Step 09 to OAS C5246 Compliance Spec 1 Step 06. For the Board of Medical Imaging, the person in this position spends the bulk of the workday reviewing license applications to determine compliance with statutes and regulations. This position reviews the criminal background information provided with all new and renewing applicants, to assure full and accurate disclosure. These reviews require familiarity with, and the ability to interpret, Oregon criminal statutes and rules as well as other states' laws, for purposes of determining compliance with Oregon criminal background reporting requirements. This position communicates directly with applicants and licensees, to explain licensure requirements and reporting obligations. This position takes the information garnered from the review and creates a primary summary document for the executive director and Board to use for purposes of evaluating an application. This position maintains a database to track all disciplinary cases, including monitoring licensees on probation. This position is the lead LEDS representative for this agency, and serves as the agency's in-house authority regarding documentation/format/procedures related to LEDS, FBI records, Oregon State Police, and court systems in Oregon and other states, as well as several national credentialing entities. Using criminal background information, this position gathers and compiles information and then uses the information to make judgments whether further review by executive director is warranted. Based upon compliance review of license applications, this position consults with executive director regarding applicant compliance with licensure requirements, and whether further review by the board is warranted. This position also maintains communication with in-state continuing education providers, explaining state requirements and obtaining and organizing the providers' CE offerings, submitting those offerings to a board committee, obtaining critique of CE offerings from the board committee, and advising CE providers to make revisions and resubmit CE offerings for board approval.

Staffing Impact: None.

Revenue Source: Other Funds; due to ending balance do not anticipate fee increase.

POLICY OPTION PACKAGE - 103- Reclassify Office Specialist 2 to Administrative Specialist 1

Purpose:

To realign this position with the actual work being performed, and for pay equity with similar staff in other licensing offices.

How Accomplished:

Agency reclassed position #0000622 from OAS C0104 Office Spec 2 Step 09 to OAS C0107 Admin Spec 1 Step 09. This package reclassifies one FTE from an OS-2 position to an AS-1 position. Reclassifying OBMI's OS-2 position to an AS-1 will reflect the specialized knowledge and skill required for this position, and the fact that this office does not have a dedicated clerical staff position but rather three individuals (FTEs) who work cooperatively to perform the tasks necessary to run a licensing office. The person in this position must review and approve license applications as well as examination applications. This position explains licensure statutes, rules, scope of practice and application process to applicants and to the public. This person must make judgments and collaborate with others in the office to determine appropriate action related to licensure applications. The person in this position must possess extensive knowledge and ability to apply, explain and interpret statutes, rules and board policies and procedures. This position reviews and evaluates continuing education submissions by applicants, to determine appropriateness and applicability to the licensee. This position reviews criminal background reports to determine if the application is complete and if further investigation is required. As the first contact with the public, this position must have a thorough knowledge of, and be able to clearly explain, all aspects of the agency's examination and licensure requirements.

Increased workload factors:

N/A

Costs: Personal Services $10,737

Staffing Impact: None.

Revenue Source: Other Funds.

PROGRAM OPTION PACKAGE – 105- Flat Rate Costs for Legal Services

Purpose:

To cover increasing Attorney General legal services flat rate. Department of Justice estimated flat rate for this agency for the 2019-21 biennium is $82,343, which is $44,887 above this agency's 2019-21 CSL level (of $37,456) for Attorney General/legal services. The DOJ flat rate for this agency has been growing at a faster rate than the LAB expenditure limitation since this agency first adopted the flat rate:

Legal Services	LAB $	DOJ Flat rate $	Difference $	% above LAB
2013-15	27,592	29,794	2,202	8%
2015-17	29,978	44,840	14,862	50%
2017-19	31,177	55,768	24,591	79%

Legal services costs are based largely upon hourly rates and usage for attorney services, with hourly rates adjusted by DOJ every two years, subject to legislative action. Usage is driven by factors that this agency cannot fully control, such as type and quantity of disciplinary cases and challenges to board disciplinary orders (with hearings requested), which substantially increases DOJ attorney hours. Some factors driving increases in legal services costs:

1. Jan 2015 – Added fingerprint background checks, which contributed substantially to the number of disciplinary cases (by applicants who did not fully report criminal background with their applications);
2. 2009 to 2017 – Average annual number of disciplinary cases more than doubled;
3. Jan 2018 – added separate investigative committee to correspond to each quarterly board meeting, substantially increasing the hours that we used legal services;
4. Since 2015, the OBMI has experienced a 20% increase in licensees with out-of-state residence, which contributes to disciplinary cases as some non-Oregon technologists start working in Oregon before realizing they need a license and others fail to fully report criminal background.

Estimated Cost: $44,887

How Accomplished: Increase limitation for Services and Supplies by $44,887.

Staffing Impact: None.

Revenue Source: Other Funds; due to ending balance do not anticipate fee increase.

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	-	-	1,030	-	-	-	1,030
Mass Transit Tax	-	-	127	-	-	-	127
Total Personal Services	**-**	**-**	**$1,157**	**-**	**-**	**-**	**$1,157**
Total Expenditures							
Total Expenditures	-	-	1,157	-	-	-	1,157
Total Expenditures	**-**	**-**	**$1,157**	**-**	**-**	**-**	**$1,157**
Ending Balance							
Ending Balance	-	-	(1,157)	-	-	-	(1,157)
Total Ending Balance	**-**	**-**	**($1,157)**	**-**	**-**	**-**	**($1,157)**

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	-	-	682	-	-	-	682
Out of State Travel	-	-	82	-	-	-	82
Employee Training	-	-	112	-	-	-	112
Office Expenses	-	-	862	-	-	-	862
Telecommunications	-	-	297	-	-	-	297
State Gov. Service Charges	-	-	4,762	-	-	-	4,762
Data Processing	-	-	51	-	-	-	51
Publicity and Publications	-	-	119	-	-	-	119
Professional Services	-	-	960	-	-	-	960
IT Professional Services	-	-	716	-	-	-	716
Attorney General	-	-	6,279	-	-	-	6,279
Employee Recruitment and Develop	-	-	9	-	-	-	9
Dues and Subscriptions	-	-	55	-	-	-	55
Facilities Rental and Taxes	-	-	1,453	-	-	-	1,453
Agency Program Related S and S	-	-	3,800	-	-	-	3,800
Other Services and Supplies	-	-	681	-	-	-	681
Expendable Prop 250 - 5000	-	-	236	-	-	-	236
IT Expendable Property	-	-	354	-	-	-	354
Total Services & Supplies	**-**	**-**	**$21,510**	**-**	**-**	**-**	**$21,510**
Total Expenditures							
Total Expenditures	-	-	21,510	-	-	-	21,510
Total Expenditures	**-**	**-**	**$21,510**	**-**	**-**	**-**	**$21,510**

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	-	-	(21,510)	-	-	-	(21,510)
Total Ending Balance	**-**	**-**	**($21,510)**	**-**	**-**	**-**	**($21,510)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 032 - Above 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							
Facilities Rental and Taxes	-	-	841	-	-	-	841
Total Services & Supplies	-	-	**$841**	-	-	-	**$841**
Total Expenditures							
Total Expenditures	-	-	841	-	-	-	841
Total Expenditures	-	-	**$841**	-	-	-	**$841**
Ending Balance							
Ending Balance	-	-	(841)	-	-	-	(841)
Total Ending Balance	-	-	**($841)**	-	-	-	**($841)**

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							
State Gov. Service Charges	-	-	(1,750)	-	-	-	(1,750)
Other Services and Supplies	-	-	(6,301)	-	-	-	(6,301)
Total Services & Supplies	-	-	**($8,051)**	-	-	-	**($8,051)**
Total Expenditures							
Total Expenditures	-	-	(8,051)	-	-	-	(8,051)
Total Expenditures	-	-	**($8,051)**	-	-	-	**($8,051)**
Ending Balance							
Ending Balance	-	-	8,051	-	-	-	8,051
Total Ending Balance	-	-	**$8,051**	-	-	-	**$8,051**

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	-	-	(2,229)	-	-	-	(2,229)
Total Services & Supplies	**-**	**-**	**($2,229)**	**-**	**-**	**-**	**($2,229)**
Total Expenditures							
Total Expenditures	-	-	(2,229)	-	-	-	(2,229)
Total Expenditures	**-**	**-**	**($2,229)**	**-**	**-**	**-**	**($2,229)**
Ending Balance							
Ending Balance	-	-	2,229	-	-	-	2,229
Total Ending Balance	**-**	**-**	**$2,229**	**-**	**-**	**-**	**$2,229**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 101 - IT Software and Database Support

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							
IT Professional Services	-	-	75,000	-	-	-	75,000
Total Services & Supplies	**-**	**-**	**$75,000**	**-**	**-**	**-**	**$75,000**
Total Expenditures							
Total Expenditures	-	-	75,000	-	-	-	75,000
Total Expenditures	**-**	**-**	**$75,000**	**-**	**-**	**-**	**$75,000**
Ending Balance							
Ending Balance	-	-	(75,000)	-	-	-	(75,000)
Total Ending Balance	**-**	**-**	**($75,000)**	**-**	**-**	**-**	**($75,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 102 - Option Package Re-class AS1 to CS1

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							
Class/Unclass Sal. and Per Diem	-	-	4,776	-	-	-	4,776
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	811	-	-	-	811
Social Security Taxes	-	-	366	-	-	-	366
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**$5,953**	**-**	**-**	**-**	**$5,953**
Total Expenditures							
Total Expenditures	-	-	5,953	-	-	-	5,953
Total Expenditures	**-**	**-**	**$5,953**	**-**	**-**	**-**	**$5,953**
Ending Balance							
Ending Balance	-	-	(5,953)	-	-	-	(5,953)
Total Ending Balance	**-**	**-**	**($5,953)**	**-**	**-**	**-**	**($5,953)**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 103 - Option Package Re-class OS2 to AS1

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							
Class/Unclass Sal. and Per Diem	-	-	8,616	-	-	-	8,616
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	1,462	-	-	-	1,462
Social Security Taxes	-	-	659	-	-	-	659
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**$10,737**	**-**	**-**	**-**	**$10,737**
Total Expenditures							
Total Expenditures	-	-	10,737	-	-	-	10,737
Total Expenditures	**-**	**-**	**$10,737**	**-**	**-**	**-**	**$10,737**
Ending Balance							
Ending Balance	-	-	(10,737)	-	-	-	(10,737)
Total Ending Balance	**-**	**-**	**($10,737)**	**-**	**-**	**-**	**($10,737)**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 105 - Flat Rate Costs for Legal Services

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	-	-	44,887	-	-	-	44,887
Total Services & Supplies	**-**	**-**	**$44,887**	**-**	**-**	**-**	**$44,887**
Total Expenditures							
Total Expenditures	-	-	44,887	-	-	-	44,887
Total Expenditures	**-**	**-**	**$44,887**	**-**	**-**	**-**	**$44,887**
Ending Balance							
Ending Balance	-	-	(44,887)	-	-	-	(44,887)
Total Ending Balance	**-**	**-**	**($44,887)**	**-**	**-**	**-**	**($44,887)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 121 - Option Package Re-class PEM-C to PEM-D

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000581	MENNZ0108 AP	ADMINISTRATIVE SPECIALIST 2	1-	.50-	12.00-	07	4,666.00		55,992-			55,992-
									49,088-			49,088-
0000581	MENNZ0108 AP	ADMINISTRATIVE SPECIALIST 2	1	.75	18.00	07	4,666.00		83,988			83,988
									55,981			55,981
		TOTAL PICS SALARY							27,996			27,996
		TOTAL PICS OPE							6,893			6,893
			---	------	-------			---------	---------	---------	---------	---------
		TOTAL PICS PERSONAL SERVICES =		.25	6.00				34,889			34,889

PACKAGE: 102 - Option Package Re-class AS1 to

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000621	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	4,096.00		98,304- 59,505-			98,304- 59,505-
0000621	OAS C5246 AP	COMPLIANCE SPECIALIST 1	1	1.00	24.00	06	4,295.00		103,080 60,682			103,080 60,682
		TOTAL PICS SALARY							4,776			4,776
		TOTAL PICS OPE							1,177			1,177
			---	------	-------			---------	---------	---------	---------	---------
		TOTAL PICS PERSONAL SERVICES =		.00	.00				5,953			5,953

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

Health Related Licensing Boards
2019-21 Biennium

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

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	765,398	772,621	772,621	763,011	763,011	-
Non-business Lic. and Fees	-	52,772	52,772	-	-	-
Charges for Services	262	131	131	75	75	-
Fines and Forfeitures	39,550	14,119	14,119	40,500	40,500	-
Interest Income	6,394	3,706	3,706	8,993	8,993	-
Other Revenues	68,183	-	-	77,565	77,565	-
Transfer Out - Intrafund	-	(30,921)	(30,921)	(30,921)	(30,921)	-
Tsfr To Oregon Health Authority	(794)	(25,100)	(25,100)	(25,100)	(25,100)	-
Total Other Funds	**$878,993**	**$787,328**	**$787,328**	**$834,123**	**$834,123**	-

OREGON BOARD OF MEDICAL IMAGING

GOVERNOR'S BUDGET FOR 2019-2021

SPECIAL REPORTS

SPECIAL REPORTS NARRATIVE

Information Technology-related Projects/Initiatives in 2019-2021

The Governor's Budget includes Policy Package 101 to transition from a long-time information technology service provider to a combination of in-house and contracted support, involving all aspects of IT, including network, desktop support, server and database upgrade. Policy Package 101 requests $75,000 for the Board of Medical Imaging's share of this project cost for 2019-2021, with total costs shared among a total of seven health-related licensing boards.

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 2019-2021 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 make 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 makes full use of legal services through the Department of Justice, including consultation on disciplinary cases, attendance at all Board meetings, regular training for

new and existing Board members, and compliance with the open meetings law and other statutes relating to the operation of a state board.

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.

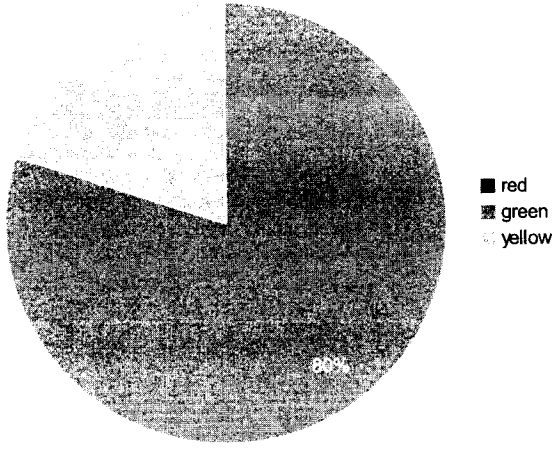
Affirmative Action 2017-2019 Objectives
The Board of Medical Imaging has been committed to affirmative action and equal opportunity, and to recruit staff and Board members who reflect the Board's commitment to diversity and inclusion. The Board has three staff persons, including two men and one woman, 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 includes seven women and five men. 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 origin, 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 2019-2021 Objectives
To a significant extent, Board membership is determined by applications submitted to the Governor's office. For 2019-2021, the OBMI will continue to seek diversity of Board membership through efforts to encourage under-represented individuals to participate in Board activities. 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 origin, gender, age, marital status, sexual preference or identity, or disability. All OBMI activities will be fully accessible to persons with disabilities.

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:	80%	20%	0%

Medical Imaging, Board of

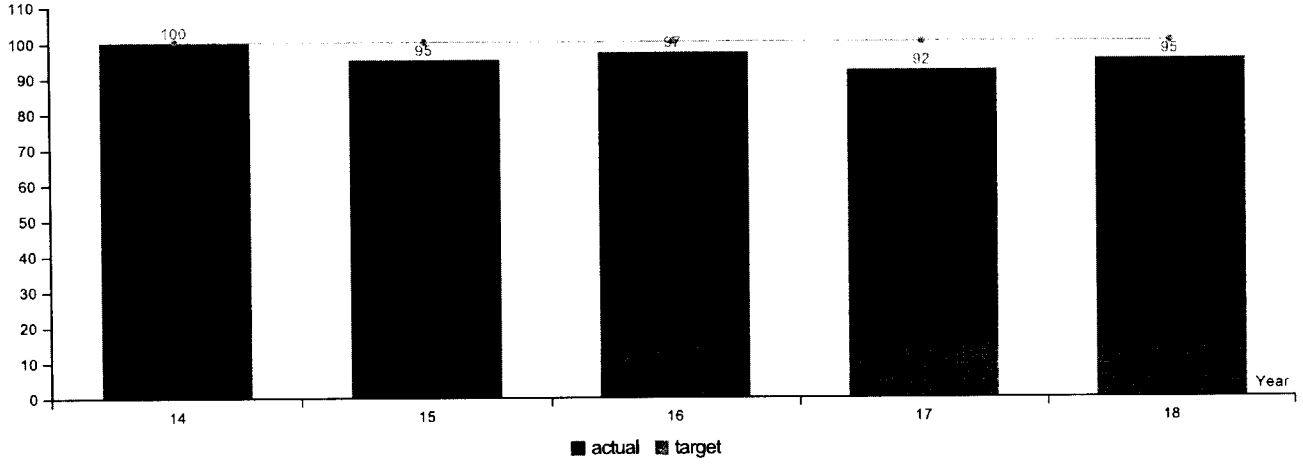
Annual Performance Progress Report

Reporting Year 2018

Published: 7/22/2018 4:11:36 PM

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 - Jun 30

* *Upward Trend = positive result*



Report Year	2014	2015	2016	2017	2018
Timely Licensure					
Actual	100%	95%	97%	92%	95%
Target	100%	100%	100%	100%	100%

How Are We Doing

During the 1997 legislative session, this KPM was amended. Before 2017, the KPM measured how many applications are processed with ten days from receipt. The new KPM measurees how many applications are processed within five days.

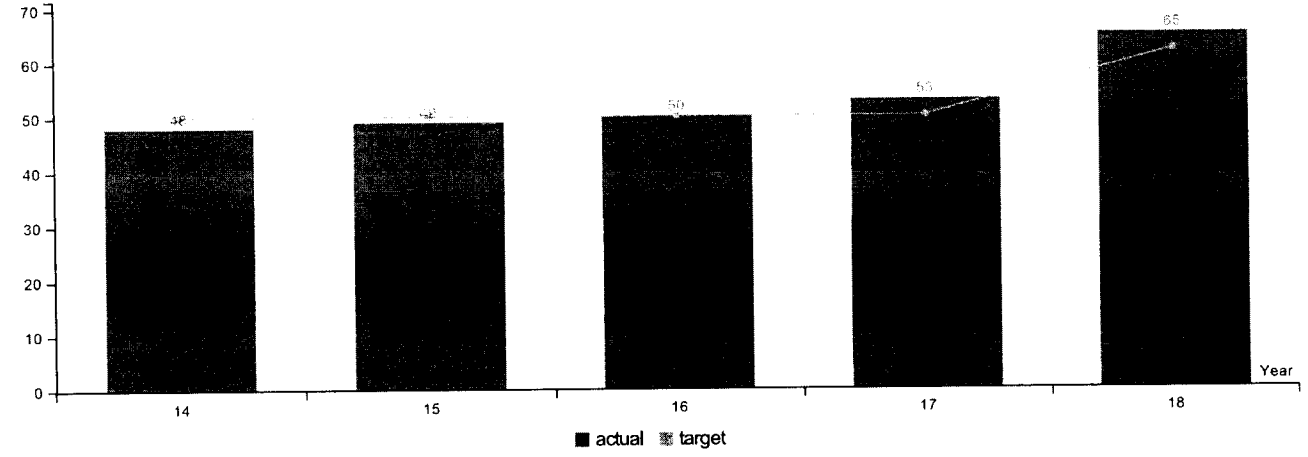
Factors Affecting Results

The OBMI is able to process 95% of applications that are submitted within five days, so long as all required documents are provided with the application. If required documentation is not provided, we attempt to contact the applicant by telephone or email and indicate information that is missing from the application -- often including criminal background documentation.

Also, for initial license applications, we must submit fingerprints to the Oregon State Police (OSP) for a background check. When we receive an initial license application in the mail or delivered in person, we immediately release the fingerprints (on a website) to the OSP. Getting the results back from the OSP can take an average of five days (sometimes more; sometimes less), delivered electronically through a web-based program. For initial licenses, the Board's application process effectively begins not when we receive the application, but when we receive the background check from the OSP.

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 - Jun 30

** Upward Trend = positive result*



Report Year	2014	2015	2016	2017	2018
Automation					
Actual	48%	49%	50%	53%	65%
Target	50%	50%	50%	50%	62%

How Are We Doing

In the past, the target automated applications was 50%. Recently the Board voted to increase the target to 62%, based upon current performance and current license and renewal trends.

Factors Affecting Results

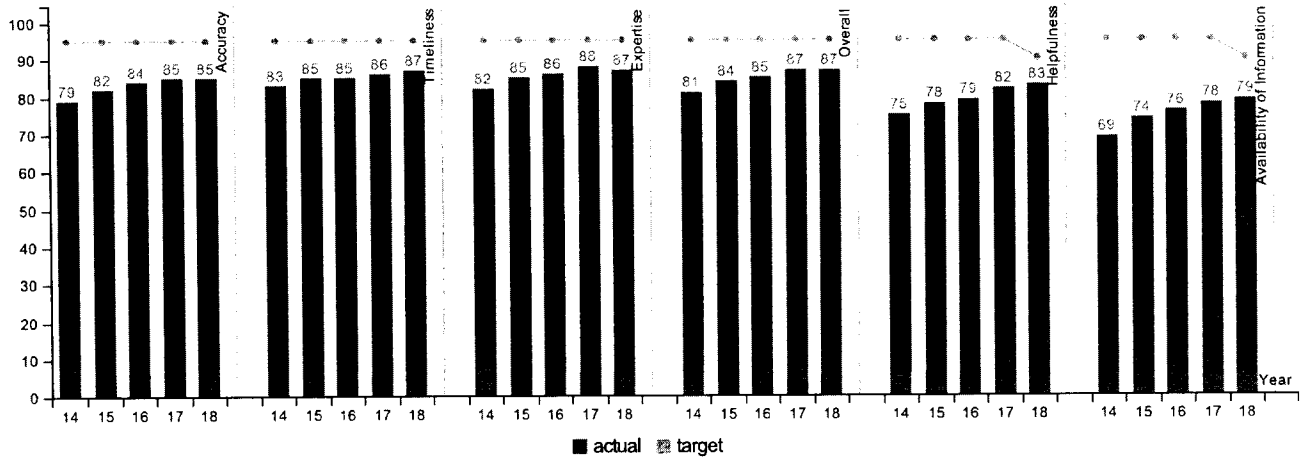
The way the Board currently operates, we can't accept initial licenses through an online process, because we need to receive the pertinent information and set up an account for the applicant/licensee. Once the account is set up, therafter a license applicant can renew online. Of those who can renew online -- license renewals -- over 90% take advantage of that convenience.

Ten percent of OBMI's constituency have limited x-ray permits. Because the Board audits continuing education with every renewal application. limited permit renewals cannot be accepted through an online process.

Because initial license applicants and all limited permit applciations (initial and renewal) cannot submit applications using an online process, the overall rate of online renewal typically hovers between 60 and 65 percent. Within that total, the group that can renew online (license renewals) do so over 90 percent of the time.

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 - Jun 30

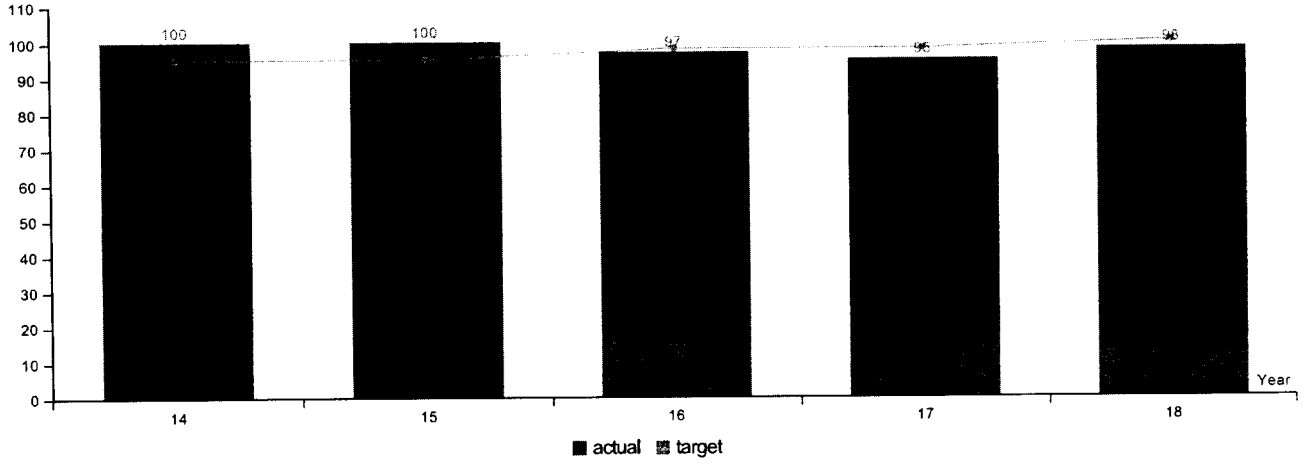


Report Year	2014	2015	2016	2017	2018
Accuracy					
Actual	79%	82%	84%	85%	85%
Target	95%	95%	95%	95%	95%
Timeliness					
Actual	83%	85%	85%	86%	87%
Target	95%	95%	95%	95%	95%
Expertise					
Actual	82%	85%	86%	88%	87%
Target	95%	95%	95%	95%	95%
Overall					
Actual	81%	84%	85%	87%	87%
Target	95%	95%	95%	95%	95%
Helpfulness					
Actual	75%	78%	79%	82%	83%
Target	95%	95%	95%	95%	90%
Availability of Information					
Actual	69%	74%	76%	78%	79%
Target	95%	95%	95%	95%	90%

How Are We Doing

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 - Jun 30

* *Upward Trend = positive result*



Report Year	2014	2015	2016	2017	2018
Discipline Resolution					
Actual	100%	100%	97%	95%	98%
Target	95%	95%	98%	98%	100%

How Are We Doing

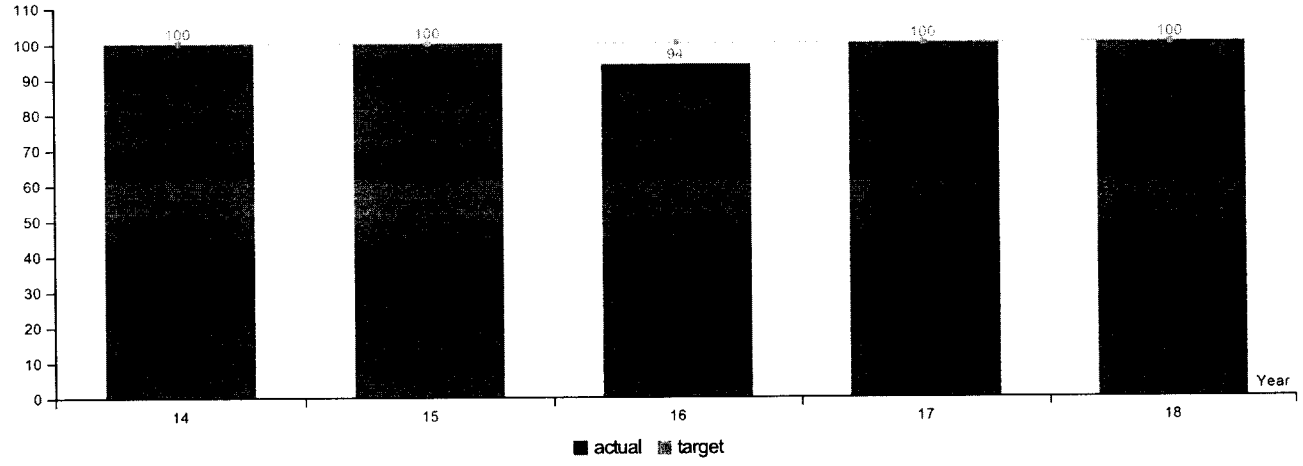
In the past year, the Board has had two cases (out of 100 disciplinary cases opened) appealed to an administrative law judge. Both cases were due to out-of-state technologists applying for licensure in Oregon and failing to fully report criminal background with their initial applications.

Factors Affecting Results

Once the OBMI instituted OSP/FBI fingerprint background checks, the agency has been catching many out-of-state applicants for failure to fully report criminal background. Before fingerprint background checks, the Board was unable to check for criminal background that occurred outside Oregon.

KPM #7 BEST PRACTICES - Percent of total best practices met by the Board.
Data Collection Period: Jan 01 - Jun 30

** Upward Trend = positive result*



Report Year	2014	2015	2016	2017	2018
Best Practices					
Actual	100%	100%	94%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

Factors Affecting Results

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
017-00-00-00000	Mortuary and Cemetery Board	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	021	0	Phase - In	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	022	0	Phase-out Pgm & One-time Costs	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	031	0	Standard Inflation	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	032	0	Above Standard Inflation	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	033	0	Exceptional Inflation	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	040	0	Mandated Caseload	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	081	0	September 2018 Emergency Board	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	090	0	Analyst Adjustments	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	091	0	Statewide Adjustment DAS Chgs	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	092	0	Statewide AG Adjustment	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	101	1	IT Software and Database Support	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	114	2	Option Package Re-class AS1 to AS2	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	115	3	Option Package Re-class ESS2 to AS2	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	121	3	Option Package Re-class PEM-C to PEM-D	Policy Packages
018-00-00-00000	Naturopathic Medicine	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
018-00-00-00000	Naturopathic Medicine	021	0	Phase - In	Essential Packages
018-00-00-00000	Naturopathic Medicine	022	0	Phase-out Pgm & One-time Costs	Essential Packages
018-00-00-00000	Naturopathic Medicine	031	0	Standard Inflation	Essential Packages
018-00-00-00000	Naturopathic Medicine	032	0	Above Standard Inflation	Essential Packages
018-00-00-00000	Naturopathic Medicine	033	0	Exceptional Inflation	Essential Packages
018-00-00-00000	Naturopathic Medicine	040	0	Mandated Caseload	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
018-00-00-00000	Naturopathic Medicine	081	0	September 2018 Emergency 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	101	1	IT Software and Database Support	Policy Packages
018-00-00-00000	Naturopathic Medicine	121	3	Option Package Re-class PEM-C to PEM-D	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	021	0	Phase - In	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	040	0	Mandated Caseload	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	081	0	September 2018 Emergency Board	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	092	0	Statewide AG Adjustment	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	101	1	IT Software and Database Support	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	107	2	Increase in Administrative Staff	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	109	4	Fee Increases	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	121	3	Option Package Re-class PEM-C to PEM-D	Policy Packages
026-00-00-00000	Medical Imaging	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
026-00-00-00000	Medical Imaging	021	0	Phase - In	Essential Packages
026-00-00-00000	Medical Imaging	022	0	Phase-out Pgm & One-time Costs	Essential Packages
026-00-00-00000	Medical Imaging	031	0	Standard Inflation	Essential Packages
026-00-00-00000	Medical Imaging	032	0	Above Standard Inflation	Essential Packages
026-00-00-00000	Medical Imaging	033	0	Exceptional Inflation	Essential Packages
026-00-00-00000	Medical Imaging	040	0	Mandated Caseload	Essential Packages
026-00-00-00000	Medical Imaging	081	0	September 2018 Emergency 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	101	1	IT Software and Database Support	Policy Packages
026-00-00-00000	Medical Imaging	102	2	Option Package Re-class AS1 to CS1	Policy Packages
026-00-00-00000	Medical Imaging	103	3	Option Package Re-class OS2 to AS1	Policy Packages
026-00-00-00000	Medical Imaging	105	5	Flat Rate Costs for Legal Services	Policy Packages
026-00-00-00000	Medical Imaging	121	3	Option Package Re-class PEM-C to PEM-D	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	021	0	Phase - In	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	022	0	Phase-out Pgm & One-time Costs	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	031	0	Standard Inflation	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	032	0	Above Standard Inflation	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	033	0	Exceptional Inflation	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	040	0	Mandated Caseload	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
028-00-00-00000	Speech-Language Path. and Audio.	081	0	September 2018 Emergency 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.	101	1	IT Software and Database Support	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	111	2	Increase Investigator 2 to Full-time	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	121	3	Option Package Re-class PEM-C to PEM-D	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	021	0	Phase - In	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	022	0	Phase-out Pgm & One-time Costs	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	031	0	Standard Inflation	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	032	0	Above Standard Inflation	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	033	0	Exceptional Inflation	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	040	0	Mandated Caseload	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	081	0	September 2018 Emergency 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	101	1	IT Software and Database Support	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	120	2	Option Package Re-class OS2 to AS2	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	121	3	Option Package Re-class PEM-C to PEM-D	Policy Packages

Policy Package List by Priority
2019-21 Biennium

Agency Number: 83300
BAM Analyst: McGehee, Breanna
Budget Coordinator: Haag, Erin

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	September 2018 Emergency Board	017-00-00-00000	Mortuary and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			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 and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			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 and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			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 and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.

Policy Package List by Priority
2019-21 Biennium

Agency Number: 83300
BAM Analyst: McGehee, Breanna
Budget Coordinator: Haag, Erin

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
1	101	IT Software and Database Support	017-00-00-00000	Mortuary and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
2	102	Option Package Re-class AS1 to CS1	026-00-00-00000	Medical Imaging
	107	Increase in Administrative Staff	020-00-00-00000	Occupational Therapy Licensing
	111	Increase Investigator 2 to Full-time	028-00-00-00000	Speech-Language Path. and Audio.
	114	Option Package Re-class AS1 to AS2	017-00-00-00000	Mortuary and Cemetery Board
	120	Option Package Re-class OS2 to AS2	029-00-00-00000	Veterinary Medical Examiners
3	103	Option Package Re-class OS2 to AS1	026-00-00-00000	Medical Imaging
	115	Option Package Re-class ESS2 to AS2	017-00-00-00000	Mortuary and Cemetery Board
	121	Option Package Re-class PEM-C to PEM-D	017-00-00-00000	Mortuary and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
4	109	Fee Increases	020-00-00-00000	Occupational Therapy Licensing
5	105	Flat Rate Costs for Legal Services	026-00-00-00000	Medical Imaging

Description	*2015-17 Actuals*	*2017-19 Leg Adopted Budget*	*2017-19 Leg Approved Budget*	*2019-21 Agency Request Budget*	*2019-21 Governor's Budget*	*2019-21 Leg. Adopted Audit*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	305,552	305,243	305,243	410,601	410,601	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	765,398	772,621	772,621	763,011	763,011	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	52,772	52,772	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	765,398	825,393	825,393	763,011	763,011	-
TOTAL LICENSES AND FEES	**$765,398**	**$825,393**	**$825,393**	**$763,011**	**$763,011**	**-**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	262	131	131	75	75	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	39,550	14,119	14,119	40,500	40,500	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	6,394	3,706	3,706	8,993	8,993	-
OTHER						
0975 Other Revenues						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	68,183	-	-	77,565	77,565	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	879,787	843,349	843,349	890,144	890,144	-
TOTAL REVENUE CATEGORIES	**$879,787**	**$843,349**	**$843,349**	**$890,144**	**$890,144**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(30,921)	(30,921)	(30,921)	(30,921)	-
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(794)	(25,100)	(25,100)	(25,100)	(25,100)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(794)	(56,021)	(56,021)	(56,021)	(56,021)	-
TOTAL TRANSFERS OUT	**($794)**	**($56,021)**	**($56,021)**	**($56,021)**	**($56,021)**	**-**
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,184,545	1,092,571	1,092,571	1,244,724	1,244,724	-
TOTAL AVAILABLE REVENUES	**$1,184,545**	**$1,092,571**	**$1,092,571**	**$1,244,724**	**$1,244,724**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	335,155	358,842	367,026	422,226	393,378	-
3160 Temporary Appointments						
3400 Other Funds Ltd	10,960	-	-	-	-	-
3170 Overtime Payments						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	548	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	388	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	347,051	358,842	367,026	422,226	393,378	-
TOTAL SALARIES & WAGES	**$347,051**	**$358,842**	**$367,026**	**$422,226**	**$393,378**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	92	114	114	122	122	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	41,440	56,207	56,794	70,350	65,454	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	20,861	20,826	20,386	21,416	21,416	-
3230 Social Security Taxes						
3400 Other Funds Ltd	25,987	27,449	27,449	32,298	30,091	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	191	207	207	174	174	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	2,002	2,153	2,153	2,280	2,280	-
3270 Flexible Benefits						
3400 Other Funds Ltd	101,744	100,008	103,716	105,552	105,552	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	192,317	206,964	210,819	232,192	225,089	-

Description	*2015-17 Actuals*	*2017-19 Leg Adopted Budget*	*2017-19 Leg Approved Budget*	*2019-21 Agency Request Budget*	*2019-21 Governor's Budget*	*2019-21 Leg. Adopted Audit*
TOTAL OTHER PAYROLL EXPENSES	**$192,317**	**$206,964**	**$210,819**	**$232,192**	**$225,089**	-
PERSONAL SERVICES						
3400 Other Funds Ltd	539,368	565,806	577,845	654,418	618,467	-
TOTAL PERSONAL SERVICES	**$539,368**	**$565,806**	**$577,845**	**$654,418**	**$618,467**	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	18,560	17,959	17,959	18,641	18,641	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	2,156	2,156	2,238	2,238	-
4150 Employee Training						
3400 Other Funds Ltd	1,121	2,954	2,954	3,066	3,066	-
4175 Office Expenses						
3400 Other Funds Ltd	14,294	22,676	22,676	23,538	23,538	-
4200 Telecommunications						
3400 Other Funds Ltd	3,571	7,822	7,822	8,119	8,119	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	16,029	17,950	17,950	22,712	20,962	-
4250 Data Processing						
3400 Other Funds Ltd	1,687	1,355	1,355	1,406	1,406	-
4275 Publicity and Publications						
3400 Other Funds Ltd	867	3,120	3,120	3,239	3,239	-
4300 Professional Services						
3400 Other Funds Ltd	37,608	22,852	22,852	23,812	23,812	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4315 IT Professional Services						
3400 Other Funds Ltd	5,352	17,046	17,046	92,762	92,762	-
4325 Attorney General						
3400 Other Funds Ltd	48,358	31,177	31,177	82,343	80,114	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	224	224	233	233	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	514	1,457	1,457	1,512	1,512	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	34,487	38,242	38,242	40,536	40,536	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	21	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	89,094	100,000	100,000	103,800	103,800	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	20,932	17,928	17,928	18,609	12,308	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	6,217	6,217	6,453	6,453	-
4715 IT Expendable Property						
3400 Other Funds Ltd	8,096	9,324	9,324	9,678	9,678	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	300,591	320,459	320,459	462,697	452,417	-
TOTAL SERVICES & SUPPLIES	**$300,591**	**$320,459**	**$320,459**	**$462,697**	**$452,417**	**-**

Description	*2015-17 Actuals*	*2017-19 Leg Adopted Budget*	*2017-19 Leg Approved Budget*	*2019-21 Agency Request Budget*	*2019-21 Governor's Budget*	*2019-21 Leg. Adopted Audit*
EXPENDITURES						
3400 Other Funds Ltd	839,959	886,265	898,304	1,117,115	1,070,884	-
TOTAL EXPENDITURES	**$839,959**	**$886,265**	**$898,304**	**$1,117,115**	**$1,070,884**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	344,586	206,306	194,267	127,609	173,840	-
TOTAL ENDING BALANCE	**$344,586**	**$206,306**	**$194,267**	**$127,609**	**$173,840**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	3	3	3	3	-
TOTAL AUTHORIZED POSITIONS	**3**	**3**	**3**	**3**	**3**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.00	3.00	3.00	3.00	3.00	-
TOTAL AUTHORIZED FTE	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**-**

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 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	410,601	410,601	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	763,011	763,011	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	75	75	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	40,500	40,500	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	8,993	8,993	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	77,565	77,565	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	890,144	890,144	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(30,921)	(30,921)	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2443 Tsfr To Oregon Health Authority				
3400 Other Funds Ltd	(25,100)	(25,100)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(56,021)	(56,021)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,244,724	1,244,724	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	379,986	379,986	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	122	122	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	63,181	63,181	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	20,386	20,386	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	29,066	29,066	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	174	174	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,153	2,153	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	105,552	105,552	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	220,634	220,634	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	600,620	600,620	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	17,959	17,959	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	2,156	2,156	0	-
4150 Employee Training				
3400 Other Funds Ltd	2,954	2,954	0	-
4175 Office Expenses				
3400 Other Funds Ltd	22,676	22,676	0	-
4200 Telecommunications				
3400 Other Funds Ltd	7,822	7,822	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	17,950	17,950	0	-
4250 Data Processing				
3400 Other Funds Ltd	1,355	1,355	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	3,120	3,120	0	-
4300 Professional Services				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	22,852	22,852	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	17,046	17,046	0	-
4325 Attorney General				
3400 Other Funds Ltd	31,177	31,177	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	224	224	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,457	1,457	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	38,242	38,242	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	100,000	100,000	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	17,928	17,928	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	6,217	6,217	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	9,324	9,324	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	320,459	320,459	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	921,079	921,079	0	-
ENDING BALANCE				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	323,645	323,645	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0	-

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,030	1,030	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	127	127	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,157	1,157	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,157**	**$1,157**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	1,157	1,157	0	0.00%
TOTAL PERSONAL SERVICES	**$1,157**	**$1,157**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	1,157	1,157	0	0.00%
TOTAL EXPENDITURES	**$1,157**	**$1,157**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(1,157)	(1,157)	0	0.00%
TOTAL ENDING BALANCE	**($1,157)**	**($1,157)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	682	682	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	82	82	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	112	112	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	862	862	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	297	297	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	4,762	4,762	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	51	51	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	119	119	0	0.00%
4300 Professional Services				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	960	960	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	716	716	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	6,279	6,279	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	9	9	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	55	55	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,453	1,453	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	3,800	3,800	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	681	681	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	236	236	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	354	354	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	21,510	21,510	0	0.00%
TOTAL SERVICES & SUPPLIES	**$21,510**	**$21,510**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	21,510	21,510	0	0.00%
TOTAL EXPENDITURES	**$21,510**	**$21,510**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(21,510)	(21,510)	0	0.00%
TOTAL ENDING BALANCE	**($21,510)**	**($21,510)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	841	841	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	841	841	0	0.00%
TOTAL SERVICES & SUPPLIES	**$841**	**$841**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	841	841	0	0.00%
TOTAL EXPENDITURES	**$841**	**$841**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(841)	(841)	0	0.00%
TOTAL ENDING BALANCE	**($841)**	**($841)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(1,750)	(1,750)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(6,301)	(6,301)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(8,051)	(8,051)	100.00%
TOTAL SERVICES & SUPPLIES	-	**($8,051)**	**($8,051)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(8,051)	(8,051)	100.00%
TOTAL EXPENDITURES	-	**($8,051)**	**($8,051)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	8,051	8,051	100.00%
TOTAL ENDING BALANCE	-	**$8,051**	**$8,051**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(2,229)	(2,229)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(2,229)	(2,229)	100.00%
TOTAL SERVICES & SUPPLIES	-	**($2,229)**	**($2,229)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(2,229)	(2,229)	100.00%
TOTAL EXPENDITURES	-	**($2,229)**	**($2,229)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	2,229	2,229	100.00%
TOTAL ENDING BALANCE	-	**$2,229**	**$2,229**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
3400 Other Funds Ltd	75,000	75,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	75,000	75,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$75,000**	**$75,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	75,000	75,000	0	0.00%
TOTAL EXPENDITURES	**$75,000**	**$75,000**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(75,000)	(75,000)	0	0.00%
TOTAL ENDING BALANCE	**($75,000)**	**($75,000)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	4,776	4,776	0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	811	811	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	366	366	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,177	1,177	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,177**	**$1,177**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	5,953	5,953	0	0.00%
TOTAL PERSONAL SERVICES	**$5,953**	**$5,953**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	5,953	5,953	0	0.00%
TOTAL EXPENDITURES	**$5,953**	**$5,953**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(5,953)	(5,953)	0	0.00%
TOTAL ENDING BALANCE	**($5,953)**	**($5,953)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	8,616	8,616	0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	1,462	1,462	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	659	659	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,121	2,121	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$2,121**	**$2,121**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	10,737	10,737	0	0.00%
TOTAL PERSONAL SERVICES	**$10,737**	**$10,737**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	10,737	10,737	0	0.00%
TOTAL EXPENDITURES	**$10,737**	**$10,737**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(10,737)	(10,737)	0	0.00%
TOTAL ENDING BALANCE	**($10,737)**	**($10,737)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	44,887	44,887	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	44,887	44,887	0	0.00%
TOTAL SERVICES & SUPPLIES	**$44,887**	**$44,887**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	44,887	44,887	0	0.00%
TOTAL EXPENDITURES	**$44,887**	**$44,887**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(44,887)	(44,887)	0	0.00%
TOTAL ENDING BALANCE	**($44,887)**	**($44,887)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	28,848	-	(28,848)	(100.00%)
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	4,896	-	(4,896)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	2,207	-	(2,207)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	7,103	-	(7,103)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$7,103**	-	**($7,103)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	35,951	-	(35,951)	(100.00%)
TOTAL PERSONAL SERVICES	**$35,951**	-	**($35,951)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	35,951	-	(35,951)	(100.00%)
TOTAL EXPENDITURES	**$35,951**	-	**($35,951)**	**(100.00%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(35,951)	-	35,951	100.00%
TOTAL ENDING BALANCE	**($35,951)**	-	**$35,951**	**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	MEAHZ	7004	HP PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,680.00		184,320			184,320
000	OAS	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	3,737.00		89,688			89,688
000	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	4,096.00		98,304			98,304
000				3	3.00	72.00	1,034.20		379,986			379,986

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	4,096.00		98,304-			98,304-
102	OAS	C5246	AP COMPLIANCE SPECIALIST 1	1	1.00	24.00	4,295.00		103,080			103,080
102					.00	.00	4,195.50		4,776			4,776

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	OAS	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	3,737.00		89,688-			89,688-
103	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	4,096.00		98,304			98,304
103					.00	.00	3,916.50		8,616			8,616
				3	3.00	72.00	1,670.36		393,378			393,378

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	MEAHZ	7004	HP PRINCIPAL EXECUTIVE/MANAGER C	5	5.00	120.00	7,472.80		896,736			896,736
000	MEAHZ	7006	HP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,326.00		151,824			151,824
000	MENNZ	0104	AP OFFICE SPECIALIST 2	1	.75	18.00	3,846.00		69,228			69,228
107	MENNZ	0108	AP ADMINISTRATIVE SPECIALIST 2	3	2.75	66.00	4,709.80		313,212			313,212
000	MMN	X5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	7,561.00		181,464			181,464
000	MMS	X0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,666.00		111,984			111,984
103	OAS	C0104	AP OFFICE SPECIALIST 2		.00	.00	3,737.00					
000	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	4,051.50		192,336			192,336
000	OAS	C1216	AP ACCOUNTANT 2	1	1.00	24.00	4,727.00		113,448			113,448
000	OAS	C5232	AP INVESTIGATOR 2	2	2.00	48.00	4,950.00		237,600			237,600
000	OAS	C5246	AP COMPLIANCE SPECIALIST 1	2	2.00	48.00	4,622.50		221,880			221,880
111	UA	C5232	AP INVESTIGATOR 2	3	3.00	72.00	4,072.20		317,640			317,640
				22	21.50	516.00	1,738.21		2,844,066			2,844,066

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				22	21.50	516.00	1,738.21		2,844,066			2,844,066

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS COMP	RNG	STP	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
0000621	000493670	026-01-00-00000	102	0	PF	OAS C0107 AP	17	09	1-	1.00-	4,096.00	24.00-		98,304-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
0000621	000493670	026-01-00-00000	102	0	PF	OAS C5246 AP	21	06	1	1.00	4,295.00	24.00		103,080			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
			102							.00		.00		4,776			

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000622	000761470	026-01-00-00000	103	0	PF	OAS C0104 AP	15	09	1-	1.00-	3,737.00	24.00-		89,688-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
0000622	000761470	026-01-00-00000	103	0	PF	OAS C0107 AP	17	09	1	1.00	4,096.00	24.00		98,304			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
			103							.00		.00		8,616			
										.00		.00		13,392			

PACKAGE: 102 - Option Package Re-class AS1 to

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000621	OAS C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	4,096.00		98,304- 59,505-			98,304- 59,505-
0000621	OAS C5246	AP COMPLIANCE SPECIALIST 1	1	1.00	24.00	06	4,295.00		103,080 60,682			103,080 60,682
		TOTAL PICS SALARY							4,776			4,776
		TOTAL PICS OPE							1,177			1,177
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		TOTAL PICS PERSONAL SERVICES =		.00	.00				5,953			5,953

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000622	OAS C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,737.00		89,688-			89,688-
									57,384-			57,384-
0000622	OAS C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	4,096.00		98,304			98,304
									59,505			59,505
		TOTAL PICS SALARY							8,616			8,616
		TOTAL PICS OPE							2,121			2,121
		TOTAL PICS PERSONAL SERVICES =		.00	.00				10,737			10,737