

**OREGON HEALTH LICENSING AGENCY  
INTRODUCTORY INFORMATION**

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# OREGON HEALTH LICENSING AGENCY

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# OREGON HEALTH LICENSING AGENCY

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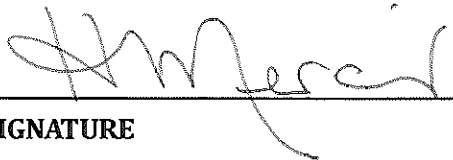


**OREGON HEALTH LICENSING AGENCY  
INTRODUCTORY INFORMATION**

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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.

<u>Oregon Health Licensing Agency</u> <b>AGENCY NAME</b>	<u>700 Summer St NE, Suite 320, Salem, Oregon 97301-1287</u> <b>AGENCY ADDRESS</b>
 <b>SIGNATURE</b>	<u>Interim Director, Holly Mercer</u> <b>TITLE</b>

# OREGON HEALTH LICENSING AGENCY

## INTRODUCTORY INFORMATION

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# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

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76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 5026-A

Carrier – House: Rep. Dembrow  
Carrier – Senate: Sen. Monroe

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JOINT COMMITTEE ON WAYS AND MEANS

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

**Vote:** 22 – 2 – 1

House – Yeas: Beyer, Buckley, Cowan, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, G. Smith, Whisnant  
– Nays: Freeman, Thatcher  
– Exc: Richardson

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters  
– Nays:  
– Exc:

**Prepared By:** Kate Nass, Department of Administrative Services

**Reviewed By:** John Terpening, Legislative Fiscal Office

**Meeting Date:** June 3, 2011

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Agency  
Oregon Health Licensing Agency

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Biennium  
2011-13

HB 5026-A  
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# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

### Budget Summary\*

	2009-11	2011-13	2011-13	2011-13	Committee Change from	
	Legislatively Approved Budget (1)	Current Service Level	Governor's Budget	Committee Recommendation	2009-11 Leg Approved	
					\$ change	% change
Other Funds	6,622,806	6,593,989	6,568,327	6,585,824	-36,982	-0.6%
Total	\$ 6,622,806	\$ 6,593,989	\$ 6,568,327	\$ 6,585,824	-36,982	-0.6%

### Position Summary

Authorized Positions	33	29	34	33	0
Full-time Equivalent (FTE) Positions	33.00	28.28	33.28	33.00	0.00

(1) Includes adjustments through March 2011.

\* Excludes Capital Construction expenditures

### Summary of Revenue Changes

The Oregon Health Licensing Agency (OHLA) is funded entirely with Other Funds primarily derived from licensing fees. Revenue for the agency is collected from over 70,000 authorizations among eight boards, two councils, and one licensing program. The agency reviewed and updated its cost allocation model during the 2009-11 biennium as directed by the 2009 Legislature. The updated model more accurately accounts for actual costs and use of services for each board or council's administrative activity.

During the 2009-11 biennium, the agency also conducted a review of each board and council fee structure and administratively changed fees, both increasing and decreasing fees where needed to more accurately align revenues with expenditures. The subcommittee spent time discussing these fee increases and decreases, and in response to these discussions the subcommittee approved the following budget note:

#### Budget Note

The Subcommittee on Education expressed its concern about the number of fee changes in the agency Fee bill, and the distribution of costs and revenue among the programs within the agency. The agency is directed to report to the Emergency Board at the meeting closest to June 2012 on the status of the fee changes and the cost distributions by program. The report should include the status of revenues, by program, generated from the fee changes, and the anticipated ending balances by program, and any proposals to adjust the fees based on the findings, or otherwise.

The total revenue expected for 2011-13 is \$6,916,913, which includes administrative fee changes made during the 2009-11 biennium, available revenues from the transfer of the Board of Examiners of Licensed Dietitians, and additional revenue from the creation of a temporary license for

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

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the Board of Denture Technology in House Bill 2145. The recommended budget leaves an ending balance of \$1,740,432, approximately six months operating expenses.

### **Summary of Education Subcommittee Action**

The Subcommittee approved a budget for the OHLA of \$6,585,824 Other Funds and 33 positions (33.00 Full Time Equivalent). This is a 0.6 percent decrease from the 2009-11 Legislatively Approved Budget.

The Subcommittee approved the following packages:

- **Package 101 – Personnel Adjustments:** This package adds \$315,050 Other Funds limitation to permanently establish five new permanent positions to replace existing limited duration positions and reclassifies two positions to address demand for services and oversight for increased consumer protection. This package also reduces services and supplies to better reflect agency expenditures.
- **Package 102 – Attorney General Adjustments:** This package has a net zero amount. This package addresses the increased demand for legal services provided by the Department of Justice for regulatory document review, board questions and legal advice, rule writing review and legal cases in which the agency is involved. This increase in Attorney General expenditures is offset by a decrease in Agency Program Related Services and Supplies expenditures.
- **Package 810 – Licensed Dietitians:** This package includes \$35,000 Other Fund limitation and \$98,800 Other Funds revenue because of the transfer of the Board of Examiners of Licensed Dietitians from Health Related Licensing Boards. The package includes the beginning balance, revenues and expenditure limitation necessary to support the Board. The transfer does not include any positions or FTE.

In addition to the packages mentioned above, the Subcommittee approved statewide personal services reductions and the elimination of inflationary adjustments that were included in the Governor's budget. The Subcommittee further reduced the agency's budget by eliminating one currently vacant position (0.28 FTE) in package 802.

### **Summary of Performance Measure Action**

The Subcommittee discussed and approved the Oregon Health Licensing Agency's Key Performance Measurements, which can be reviewed in the attached Legislatively Adopted 2011-13 Key Performance Measures form.

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

### DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5026-A

Oregon Health Licensing  
Kate Nass - 503-378-3742

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$ 0	\$ 0	\$ 6,622,806	\$ 0	\$ 0	\$ 0	\$ 6,622,806	33	33.00
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 0	\$ 6,593,989	\$ 0	\$ 0	\$ 0	\$ 6,593,989	29	28.28
2011-13 Governor's Recommended Budget*	\$ 0	\$ 0	\$ 6,568,327	\$ 0	\$ 0	\$ 0	\$ 6,568,327	34	33.28
 <u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
Package 802: Vacant Position Savings									
Personal Services	\$ 0	\$ 0	\$ (17,503)	\$ 0	\$ 0	\$ 0	\$ (17,503)	(1)	-0.28
Package 810: LFO Analyst Adjustments									
Services and Supplies	\$ 0	\$ 0	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 35,000	0	0.00
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 17,497</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 17,497</b>	<b>(1)</b>	<b>(0.28)</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 6,585,824</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 6,585,824</b>	<b>33</b>	<b>33.00</b>
% Change from 2009-11 Leg Approved Budget	0.0%	0.0%	-0.6%	0.0%	0.0%	0.0%	-0.6%	0.0%	0.0%
% Change from 2011-13 Current Service Level	0.0%	0.0%	-0.1%	0.0%	0.0%	0.0%	-0.1%	13.8%	16.7%
% Change from 2011-13 Gov's Recommended Budget	0.0%	0.0%	0.3%	0.0%	0.0%	0.0%	0.3%	-2.9%	-0.8%

\*Excludes Capital Construction Expenditures

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

### Legislatively Proposed 2011-2013 Key Performance Measures

**Agency: OREGON HEALTH LICENSING AGENCY**

**Mission:** The Oregon Health Licensing Agency (OHLA) puts qualified Oregonians to work while protecting Oregon consumers. OHLA sets, communicates and enforces regulatory standards for multiple health and related professions.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
2 - Percent of critical status complaints investigated within one week of receipt (unlicensed activity and high risk health issues).		Approved KPM	99.00	97.00	97.00
3 - Percent of online renewals compared to total renewals processed by agency.		Approved KPM	44.00	50.00	50.00
5 - Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	88.00	90.00	90.00
5 - Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	85.00	90.00	90.00
5 - Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	87.00	90.00	90.00
5 - Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	86.00	90.00	90.00
5 - Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	89.00	90.00	90.00
5 - Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	87.00	90.00	90.00

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
STAFF MEASURE SUMMARY

MEASURE: HB 5027

Joint Committee on Ways and Means

Carrier – House: Rep. Dembrow  
Carrier – Senate: Sen. Monroe

Revenue: No revenue impact  
Fiscal: Fiscal statement issued

Action: Do Pass  
Vote: 19 – 5 – 1

House

Yeas: Beyer, Buckley, Cowan, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Whisnant  
Nays: Freeman, G. Smith, Thatcher  
Exc: Richardson

Senate

Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Verger, Winters  
Nays: Thomsen, Whitsett  
Exc:

Prepared By: John Terpening, Legislative Fiscal Office

Meeting Date: June 3, 2011

**WHAT THE MEASURE DOES:** HB 5027 is a fee ratification bill for the Oregon Health Licensing Agency. The measure provides the enabling legislation necessary to approve fees adopted through Administrative Rule. Fees were adjusted for the Board of Cosmetology, including business authorization, certification renewals, and reciprocity application fees. The bill establishes special event permits for tattoo conventions, and modifies the delinquency fees for three boards.

**ISSUES DISCUSSED:**

- Subsidization of Cosmetology by smaller boards
- Cosmetology represents approximately 80% of agency budget and approximately 77% of revenues
- Ending balance stabilization
- Repercussions from no fee increases
- Decreases not included in fee bill

**EFFECT OF COMMITTEE AMENDMENT:** No amendment.

**BACKGROUND:** The agency underwent a leadership change in August of 2009 at which point the new director began reviewing the fee structure changes and the agency's cash flow, as directed by the Legislature. This review found that the current fee structure of some of the boards was not sustainable and were not providing sufficient cash flows to provide enough working capital. The agency has worked with the eleven boards, councils, and programs that comprise the agency with the goal of having each board independently financed without subsidization from the other board's revenues, while maintaining a cash reserve of three months of operating costs.



# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

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76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5508-A

Carrier – House: Rep. Richardson  
Carrier – Senate: Sen. Devlin

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JOINT COMMITTEE ON WAYS AND MEANS

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

**Vote:** 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant  
– Nays:  
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters  
– Nays:  
– Exc: Verger

**Prepared By:** Sheila Baker, Legislative Fiscal Office

**Reviewed By:** Daron Hill, Legislative Fiscal Office

**Meeting Date:** June 29, 2011

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<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Emergency Board	L-1	263	2011-13
Various Agencies			2009-11

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

### 2011-13 Budget Summary\*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Emergency Board</u></b>				
General Fund - General Purpose	-	-	\$ 25,000,000	\$ 25,000,000
General Fund - Special Purpose Appropriations				
Department of Human Services/ Oregon Health Authority			\$ 8,000,000	\$ 8,000,000
Department of Justice			\$ 2,000,000	\$ 2,000,000
<b><u>Various Agencies -- see Attachment A</u></b>				
General Fund	-	-	\$ (3,802,558)	\$ (3,802,558)
General Fund Debt Service	-	-	\$ (17,335,341)	\$ (17,335,341)
Lottery Funds	-	-	\$ (72,114)	\$ (72,114)
Lottery Funds Debt Service	-	-	\$ (24,405,711)	\$ (24,405,711)
Other Funds	-	-	\$ (8,304,448)	\$ (8,304,448)
Other Funds Debt Service	-	-	\$ (25,605,072)	\$ (25,605,072)
Federal Funds	-	-	\$ (2,633,061)	\$ (2,633,061)
<b><u>ADMINISTRATION PROGRAM AREA</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund	-	-	\$ 1,325,000	\$ 1,325,000
Lottery Funds Debt Service	-	-	\$ 903,119	\$ 903,119
Other Funds	-	-	\$ 19,514,631	\$ 19,514,631
<b><u>Office of the Governor</u></b>				
General Fund	-	-	\$ 3,000,000	\$ 3,000,000
Federal Funds	-	-	\$ 825,616	\$ 825,616
<b><u>Secretary of State</u></b>				
General Fund	-	-	\$ 80,000	\$ 80,000
Other Funds	-	-	\$ 380,312	\$ 380,312
Federal Funds	-	-	\$ 634,419	\$ 634,419

\*Excludes Capital Construction

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

<u>2011-13 Budget Summary*</u>	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u></b>				
<b><u>Oregon Health Licensing Agency</u></b>				
Other Funds	-	-	\$ 46,356	\$ 46,356
<b><u>Real Estate Agency</u></b>				
Other Funds	-	-	\$ 496,400	\$ 496,400
<b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>				
<b><u>Oregon Business Development Department</u></b>				
Lottery Funds	-	-	\$ 1,300,000	\$ 1,300,000
Other Funds	-	-	\$ 106,207	\$ 106,207
Other Funds Nonlimited	-	-	\$ 10,000,000	\$ 10,000,000
<b><u>Housing and Community Services Department</u></b>				
Other Funds	-	-	\$ (4,879,057)	\$ (4,879,057)
<b><u>Department of Veterans' Affairs</u></b>				
General Fund	-	-	\$ 800,000	\$ 800,000
<b><u>EDUCATION PROGRAM AREA</u></b>				
<b><u>Department of Education</u></b>				
General Fund	-	-	\$ 2,327,153	\$ 2,327,153
Lottery Funds	-	-	\$ 2,822,847	\$ 2,822,847
Other Funds	-	-	\$ 625,000	\$ 625,000
<b><u>Department of Community Colleges and Workforce Development</u></b>				
General Fund	-	-	\$ 3,900,000	\$ 3,900,000
General Fund Debt Service	-	-	\$ (363,510)	\$ (363,510)
<b><u>Oregon University System</u></b>				
General Fund	-	-	\$ (8,974,046)	\$ (8,974,046)
General Fund Debt Service	-	-	\$ 5,660,047	\$ 5,660,047
Other Funds	-	-	\$ 1,753,642	\$ 1,753,642

\*Excludes Capital Construction

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

### 2011-13 Budget Summary\*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>HUMAN SERVICES PROGRAM AREA</u></b>				
<b><u>Department of Human Services</u></b>				
General Fund	-	-	\$ 2,753,263	\$ 2,753,263
Federal Funds	-	-	\$ 5,077,079	\$ 5,077,079
<b><u>Oregon Health Authority</u></b>				
General Fund	-	-	\$ 600,000	\$ 600,000
Other Funds	-	-	\$ 14,205,000	\$ 14,205,000
Federal Funds	-	-	\$ 23,360,000	\$ 23,360,000
<b><u>JUDICIAL BRANCH</u></b>				
<b><u>Judicial Department</u></b>				
General Fund	-	-	\$ 30,497,095	\$ 30,497,095
General Fund Debt Service	-	-	\$ (486,738)	\$ (486,738)
Other Funds	-	-	\$ (28,627,911)	\$ (28,627,911)
<b><u>LEGISLATIVE BRANCH</u></b>				
<b><u>Legislative Counsel Committee</u></b>				
Other Funds	-	-	\$ (275,000)	\$ (275,000)
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>				
<b><u>State Department of Agriculture</u></b>				
Lottery Funds	-	-	\$ 543,000	\$ 543,000
<b><u>State Department of Energy</u></b>				
Other Funds	-	-	\$ 500,000	\$ 500,000
<b><u>State Department of Fish and Wildlife</u></b>				
Other Funds Debt Service	-	-	\$ 726,928	\$ 726,928

\*Excludes Capital Construction

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

### 2011-13 Budget Summary\*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>State Forestry Department</u></b>				
Other Funds	-	-	\$ 114,881	\$ 114,881
<b><u>Water Resources Department</u></b>				
General Fund	-	-	\$ 487,062	\$ 487,062
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>				
<b><u>Oregon Criminal Justice Commission</u></b>				
Other Funds	-	-	\$ 176,384	\$ 176,384
<b><u>Department of Justice</u></b>				
General Fund	-	-	\$ 600,000	\$ 600,000
<b><u>Oregon Military Department</u></b>				
General Fund Debt Service	-	-	\$ 618,000	\$ 618,000
Other Funds	-	-	\$ 7,657,737	\$ 7,657,737
<b><u>Oregon Youth Authority</u></b>				
General Fund	-	-	\$ 300,000	\$ 300,000
<b><u>TRANSPORTATION PROGRAM AREA</u></b>				
<b><u>Department of Transportation</u></b>				
General Fund	-	-	\$ 2,000,000	\$ 2,000,000
Other Funds	-	-	\$ 13,053,627	\$ 13,053,627
<b><u>2011-13 Budget Summary</u></b>				
<b>General Fund Total</b>	-	-	<b>\$ 58,985,427</b>	<b>\$ 58,985,427</b>
<b>Lottery Funds Total</b>	-	-	<b>\$ (18,908,859)</b>	<b>\$ (18,908,859)</b>
<b>Other Funds Total</b>	-	-	<b>\$ 1,665,617</b>	<b>\$ 1,665,617</b>
<b>Federal Funds Total</b>	-	-	<b>\$ 27,264,053</b>	<b>\$ 27,264,053</b>

\*Excludes Capital Construction

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

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### 2009-11 Supplemental Appropriations

	<u>2009-11 Legislatively Approved Budget</u>	<u>2009-11 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Public Utility Commission</u></b>			
Other Funds	-	\$ 10,000	\$ 10,000
<b><u>Oregon University System (Department of Higher Education)</u></b>			
Federal Funds	-	\$ 3,550	\$ 3,550
<b><u>Judicial Department</u></b>			
General Fund	-	\$ 499,999	\$ 499,999
<b><u>Public Defense Services Commission</u></b>			
General Fund	-	\$ 802,570	\$ 802,570
<b><u>Oregon Watershed Enhancement Board</u></b>			
Federal Funds	-	\$ 800,000	\$ 800,000
<b><u>Department of Transportation</u></b>			
Lottery Funds Debt Service	-	\$ 2	\$ 2

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

### 2011-13 Position Summary

	2009-11 Legislatively Approved Budget	2011-13 Legislatively Adopted Budget	2011-13 Committee Recommendation	Committee Change
<b><u>Office of the Governor</u></b>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	2.50	2.50
<b><u>Secretary of State</u></b>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	0.50	0.50
<b><u>Department of Community Colleges and Workforce Development</u></b>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<b><u>Department of Education</u></b>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<b><u>State Commission on Children and Families</u></b>				
Authorized Positions	-	-	0	0
Full-time Equivalent (FTE) positions	-	-	(0.25)	(0.25)
<b><u>State Department of Energy</u></b>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00
<b><u>Water Resources Department</u></b>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00

# OREGON HEALTH LICENSING AGENCY

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### Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2011 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 939, plus other actions to reduce state agency expenditures.

### Summary of Capital Construction Subcommittee Action

Senate Bill 5508 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

### Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$25 million General Fund to the Emergency Board for general purposes.

Senate Bill 5508 makes two special purpose appropriations to the Emergency Board, totaling \$10 million General Fund:

- \$8 million General Fund for the Department of Human Services and/or the Oregon Health Authority for caseloads or costs for programs and services. This appropriation is in addition to the resources, and the special purpose appropriation to the Emergency Board, included in the budget bills for the Department of Human Services (House Bill 5030) and the Oregon Health Authority (Senate Bill 5529).
- \$2 million General Fund for the Department of Justice for: 1) the on-going legal costs associated with the state's defense of the revenue stream generated from the Master Settlement Agreement entered into with major tobacco companies; and 2) the Defense of Criminal Convictions program. This appropriation is in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, any remaining funds become available to the Emergency Board for general purposes.

### Adjustments to Approved 2011-13 Budgets

#### **OMNIBUS ADJUSTMENTS**

Omnibus adjustments reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including the State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges. Agencies will need to reconcile these changes in the appropriate line items with consideration for the 6.5% overall reduction in services and supplies applied to most agency budgets and reductions in uniform/self-support rent charges. Debt service costs are also adjusted based on



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updated bonding information, including a net \$24.4 million reduction in Lottery Funds debt service costs. The combined results of these changes on individual agency budgets are shown in Attachment A. Total savings are \$21.1 million General Fund, \$24.5 million Lottery Funds, \$33.9 million Other Funds, and \$2.6 million Federal Funds.

### ADMINISTRATION

#### Oregon Department of Administrative Services

Senate Bill 5508 includes General Fund appropriations to the Department for the following programs:

- \$100,000 for the Confluence Project, a collaborative effort of Pacific Northwest tribes, civic groups from Washington and Oregon, artists, architects, and landscape designers. Each of its seven sites along the Columbia River features an art installation interpreting the area's ecology and history.
- \$400,000 for the Boardman Health Clinic, which gives Columbia River Community Health Services the amount needed to complete the funding package for this project. The new 15,000 square foot medical facility replaces a 5,000 square foot building that can no longer expand with the existing footprint.
- \$400,000 for Southwestern Oregon Community College's Curry Campus project. The money will help finish equipping and furnishing the facility.
- \$425,000 for Port Orford to purchase a building for the planned marine reserve research and interpretive center.

The Subcommittee added \$19,514,631 Other Funds for costs of issuance and special payments associated with the distribution of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (House Bill 5036). Also included is \$903,119 Lottery Funds to cover the 2011-13 debt service on those bonds.

- \$3,251,756 Other Funds for disbursement to the Port of Morrow for the purpose of Willow Creek/Sage Center Improvements, including construction of sidewalks or other walkways. For debt service, \$173,981 Lottery Funds is approved.
- \$6,478,890 Other Funds for disbursement to the City of Hermiston for the purpose of acquiring, developing, constructing and equipping the Eastern Oregon Trade Center. For debt service, \$346,294 Lottery Funds is approved.
- \$2,950,809 Other Funds for disbursement to the Milton-Freewater Water Control District for public infrastructure improvements, including levee restoration/repair projects and bridge projects in Milton-Freewater and surrounding areas. For debt service, \$157,711 Lottery Funds is approved.
- \$2,549,322 Other Funds for disbursement to the Oregon Historical Society for payment of mortgage costs associated with the society's storage facility in Gresham. For debt service, \$225,133 Lottery Funds is approved.
- \$4,283,854 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX Extension; this project supports the acquisition, construction and procurement of the components of an extension of the bus rapid transit system in west Eugene. Debt service for this project was included as part of the omnibus adjustments mentioned previously.

#### Office of the Governor

The Subcommittee appropriated \$3 million General Fund and increased Federal Funds expenditure limitation by \$825,616 for the purpose of implementing Senate Bill 909, which creates the Oregon Education Investment Board and the Early Learning Council. Three positions (2.50 FTE) were also approved: a Chief Investment Officer and Early Learning Systems Director (both Principal Executive/Manager G) and one half-

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time Executive Support Specialist 2. An estimated \$354,067 General Fund will be spent on Personal Services and services and supplies. The Governor's Office anticipates expending the balance of the General Fund resources for professional services contracts for change management, development of a school-readiness assessment tool, and development of a comprehensive early childhood education and care budget. The federal funds, from the federal State Early Childhood Advisory Council grant received during the 2009-11 biennium, will support the Early Learning System Director, the half-time executive support position, associated services and supplies and Professional Services costs for the work of the Early Learning Council.

### Secretary of State

The budget for the Secretary of State is increased by \$80,000 General Fund for House Bill 2257, which expands electronic filing requirements of statements to the Elections Division; by \$380,312 Other Funds for House Bill 3247, which requires the agency to establish the "One Stop Shop for Oregon Business" internet portal; and by \$634,419 Federal Funds for two federal grants, with the understanding that the Department of Administrative Services will unschedule the Federal Funds expenditure limitation pending award of the grants. One limited-duration Operations and Policy Analyst 2 position (0.50 FTE) is also established for development of the internet portal. The General Fund appropriation is to finance one-time costs and will be phased out in development of the agency's 2013-15 biennium budget. All but \$75,000 of the Other Funds for the internet portal will also be phased out in the development of the 2013-15 biennium budget. The remaining \$75,000 is projected to cover the ongoing maintenance costs of the internet portal.

## CONSUMER AND BUSINESS SERVICES

### Oregon Health Licensing Agency

The Subcommittee approved \$46,356 Other Funds expenditure limitation to support licensing and regulatory oversight of Polysomnographic Technologists within the Respiratory Therapist and Polysomnographic Technologist Licensing Board, as established in Senate Bill 723. The Other Funds revenue results from applications, licensure, renewals, and other fees associated with licensing the Polysomnographic Technologists.

### Real Estate Agency

The Other Funds expenditure limitation for the agency is increased by \$496,400 to cover expenses for an online licensing system. The agency received a \$500,000 limitation for this project during the 2009-11 biennium. However, due to delays in project implementation, vendor payments will not be made until the first quarter of the 2011-13 biennium.

## ECONOMIC AND COMMUNITY DEVELOPMENT

### Oregon Business Development Department

Senate Bill 5508 establishes \$1.3 million in new Lottery Funds expenditure limitation for the Department. Of this amount, \$1 million is established for identifying regional governance solutions to improve economic development opportunities and for developing a West Coast strategy to create jobs while reducing carbon emissions and the costs of doing business by retrofitting and redesigning the built environment. The remaining \$300,000 is established for a pilot project providing economic gardening services. An additional \$106,207 Other Funds expenditure limitation is provided for payment of costs to issue lottery revenue bonds for the Department. Bond proceeds will provide the source

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of these Other Funds. These bonds are associated with the authorization in House Bill 5036 of \$10,000,000 of lottery revenue bond proceeds for infrastructure financing. A total of \$10,000,000 of lottery revenue bond proceeds will be deposited into the Special Public Works Fund and the Water/Waste Water Fund, where they will be used to provide loans and grants to municipalities with eligible infrastructure projects. The Department is authorized to make these loans and grant payments as Nonlimited Other Funds. The Lottery Funds, Other Funds, and Nonlimited Other Funds expenditures are one-time expenditures that will be phased out in the development of the Department's 2013-15 biennium budget.

Of the Lottery Funds available to the Department in the 2011-13 biennium budget, the amount of \$20,000 is designated for the purpose of promoting Oregon businesses at the 2011 and 2012 China International Fairs for Investment & Trade in Xiamen, China.

### Housing and Community Services Department

Other Funds expenditure limitation for the Housing and Community Services Department is reduced by \$4,879,057 to reconcile the amount of Lottery Bond proceeds approved in the Capital Construction budget for the purpose of preserving low income housing with expiring federal subsidies. The low income housing preservation package is anticipated to provide gap financing to preserve about 125 units of affordable housing. The total amount approved is \$5,000,000 Other Funds for project costs and \$120,943 Other Funds for costs of issuance.

### Department of Veterans' Affairs

Senate Bill 5508 appropriates a total of \$800,000 General Fund to the Department of Veterans' Affairs for the following purposes:

- \$350,000 to augment payments to county veterans' service organizations for the 2011-13 biennium.
- \$350,000 in one-time funding for interim operation of the Military HelpLine service for veterans until federal funding is secured for the service by the Oregon Military Department.
- \$100,000 in one-time funding to provide assistance with medical transportation to veterans who use wheelchairs.

## EDUCATION

### Department of Education

The State School Fund is adjusted in Senate Bill 5508 to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by \$2,822,847.

The Subcommittee approved a one-time appropriation of \$150,000 General Fund for the For Inspiration and Recognition of Science and Technology (FIRST) program.

The Oregon Court of Appeals affirmed a ruling against the Department of Education for breach of contract with Vantage Learning which provided standardized testing in Oregon schools. The resulting judgments total \$3.5 million plus accrued interest at 9% per annum from October 2006 to date of payment, which will exceed \$5 million in total. The Subcommittee approved \$5 million General Fund to assist in covering this liability. The Department estimates that approximately \$2.4 million may be available within its existing 2009-11 legislatively approved budget that would otherwise be reverted to the General Fund. The Department is to first utilize its 2009-11 legislatively approved budget to the greatest

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extent possible to address the payments due to Vantage Learning; any remaining balance due may be paid from this new appropriation. Any remaining funds from the \$5 million will be disappropriated when the Legislature convenes in 2012.

One position (1.00 FTE) is established for the Director of the Office of Regional Educational Services approved in Senate Bill 250.

The Subcommittee approved an increase of \$625,000 Other Funds expenditure limitation for the Oregon School for the Deaf (OSD) to support building improvements, repairs and maintenance costs, with the understanding that the Department of Administrative Services (DAS) will unschedule \$450,000 pending a joint report from DAS Facilities Division and OSD. The \$175,000 that is not uncheduled is for replacing carpet in the elementary/middle school building and the building used for the infirmary, food service and administration, as the old carpet is a safety hazard for children. Consistent with the direction provided by the Emergency Board in December 2010, the agency and DAS shall bring forward a five-year maintenance plan that is inclusive of funding available within the existing operating budget, community donations, proceeds from the sale of the School for the Blind, and any resources available from other state agencies. The report should also include an update on facility utilization with the improvements sponsored by the Extreme Makeover: Home Edition program. This report shall be considered in conjunction with the work of a legislative interim work group to review deferred maintenance needs and sustainability of the OSD and the staffing model prepared by ODE in response to a budget note adopted with House Bill 5020 (2011) prior to rescheduling the balance of the expenditure limitation.

### Department of Community Colleges and Workforce Development

The Subcommittee approved a net increase of \$3.54 million General Fund for the following purposes:

- \$3.4 million General Fund for Oregon's National Career Readiness Certificate (NCRC) and on-the-job training programs which support the Governor's "Getting Oregon Back to Work" initiative. The Subcommittee also approved establishing one limited duration Program Analyst position (1.00 FTE) to support the NCRC. The position is grant funded and the Department has sufficient Federal Funds expenditure limitation.
- \$500,000 General Fund for a one-time expenditure of \$100,000 to the Trucking Solutions Consortium for administration and \$400,000 for a loan program for students participating in commercial driver license training. These loans are not part of a State program and funding is provided only to establish the private program.
- Decreased debt service by \$363,510 to reflect updated principal and interest payments following the April 2011 sale of Article XI-G bonds.

### Oregon University System

The Oregon University System (OUS) budget is adjusted in Senate Bill 5508 to reflect the fiscal impact of Senate Bill 242. The OUS budget was reduced \$7,440,000 General Fund to reflect the System now retaining interest on all monies it receives. The interest on tuition and other revenues was previously deposited in the General Fund. To mitigate the impact of this change on the General Fund, OUS agreed to a reduction in its base budget to offset the lost General Fund revenues. OUS is further directed to phase-out an additional \$14,603,000 General Fund during development of its 2013-15 budget request to reflect the 2013-15 lost General Fund revenue estimate of \$22,043,000. Additional changes due to approval of Senate Bill 242 include a \$1,947,230 General Fund reduction to eliminate funding included in the budget to pay Department of Justice costs now that OUS will no longer be represented by the State. OUS estimates it will cost more to retain outside legal counsel, however, so the budget was increased by \$2,307,230 Other Funds to accommodate the increase in legal costs. Reductions of \$236,816 General Fund and

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\$1,018,168 Other Funds are made to reflect OUS not paying DAS assessments after July 1, 2012. Additional Other Funds adjustments related to the fiscal impact of Senate Bill 242 include adding \$250,000 for a risk management consultant, \$200,000 for a study on alternative health plans, and \$14,580 due to increasing the membership of the Board of Higher Education to 15 people. Overall, these changes reduce the OUS budget for education and general services by \$9.6 million General Fund and add \$1.8 million Other Funds expenditure limitation. For complete details on the fiscal effects of Senate Bill 242, see the fiscal impact statement issued for Senate Bill 242-C.

Senate Bill 5508 also appropriates \$5,660,047 General Fund for debt service on outstanding Article XI-Q general obligation bonds. The budget for OUS included no debt service for these bonds, which have largely replaced the use of Certificates of Participation.

The Subcommittee approved an additional \$500,000 General Fund for Dispute Resolution services at the University of Oregon and an additional \$150,000 General Fund for the Labor Education Research Center at the University of Oregon. Both increases were made as one time additions in General Fund support for the 2011-13 biennium only.

### **HUMAN SERVICES**

#### Oregon Health Authority

The Subcommittee approved an additional \$13.9 million Other Funds and \$23.3 million Federal Funds expenditure limitation for the increased hospital benefits for clients in the Oregon Health Plan Standard program. These increased benefits were part of the hospital provider tax expansion, but were contingent on the passage of Senate Bill 204. For this reason the limitation was not included in Senate Bill 5529, the budget bill for the Oregon Health Authority. The Subcommittee also approved the addition of \$600,000 General Fund to mitigate the reduction to the reimbursement rate for durable medical equipment.

In addition, \$300,000 Other Funds expenditure limitation was added to Public Health to restore funding to the Oregon Trauma System. The Seniors Farmers Market Program was increased by \$5,000 Other Funds and \$60,000 Federal Funds expenditure limitation. Revenues from increased medical marijuana fees will fund the state portion of these two items.

The Subcommittee directed the following budget note related to contracts for managed care plans:

#### **BUDGET NOTE**

The Oregon Health Authority (OHA) priority shall be to renew contracts of prepaid managed care plans under contract January 1, 2011 within budgetary constraints. The OHA shall not use a competitive bid process or similar process in the renewal of the contracts for prepaid managed care organizations. OHA will work cooperatively with plans to develop capitation rates using realistic pricing structures which are actuarially sound and which address the fiscal viability of the plans given the budget reductions. This structure should reflect the legislatively approved budget and its reductions as well as the need for federal approval in the most expeditious and fiscally prudent manner.

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### Department of Human Services

The Subcommittee added \$1.5 million Federal Funds expenditure limitation to the Children, Adults and Families budget, based on a federal bonus for Oregon's low negative error rate in administering the Supplemental Nutrition Assistance Program (SNAP/food stamps). The agency expects to use the one-time federal award to offset General Fund expenditures in program administration. The General Fund will be shifted to the Temporary Assistance to Needy Families (TANF) program budget to continue, for at least the first year of the biennium, the \$50 monthly Post-TANF payments for families who are transitioning from TANF cash assistance to employment. House Bill 5030, the department's budget bill, anticipated eliminating these payments for the full 2011-13 biennium as a budget savings action.

The Subcommittee approved an additional \$500,000 General Fund for Oregon Project Independence. Together with funding in House Bill 5030, this brings program funding to \$9.5 million General Fund for the 2011-13 biennium.

After completion of the DHS budget in House Bill 5030, DHS discovered that the budgeted funding level for Type B Area Agencies on Aging (AAAs), who determine long-term care service and financial eligibility and provide adult protective services for seniors and people with physical disabilities, was not sufficient to fund the AAAs at 85% equity relative to state office costs as was intended. The funding level in House Bill 5030 would instead fund Type B AAAs at 83.7% equity. The Subcommittee approved \$279,161 General Fund and \$260,139 Federal Funds to fund the AAAs at 85% equity through February 2012. This allows time for DHS and the AAAs to review the funding allocation model, overall costs, revenues and caseload trends, with the intent that DHS and the AAAs make a recommendation to the 2012 Legislative Assembly for addressing this issue for the balance of the 2011-13 biennium.

An additional \$2 million General Fund and \$3.3 million Federal Funds was approved to partially restore rate reductions slated for certain providers of developmental disability (DD) comprehensive services. The budget continues the DD provider rate reductions implemented as part of the DHS allotment reductions for the 2009-11 biennium, but the added funding will avoid, at least through February 2012, further reductions otherwise expected for the 2011-13 biennium. The added funding will delay the October 1, 2011 4% comprehensive services rate reduction through February 2012 for Adult Supportive Living Services, Adult and Children's 24-Hour DD Residential Services, Employment Services and Children's Proctor Care; and fund brokerage administration at 89% of equity. The funding will not impact the following reductions set to take effect October 1, 2011: 10% reduction to Adult DD Foster Care providers and Community Developmental Disability Programs; a further 4% reduction in Children's DD Foster Care; and a 4% reduction to non-Alternatives to Employment program transportation.

### State Commission on Children and Families

An additional 0.25 FTE reduction is made as a technical adjustment to reflect the Commission's final staffing plan to implement its legislatively adopted budget in Senate Bill 5550.

## **JUDICIAL BRANCH**

### Judicial Department

The Subcommittee approved adjustments to the budget for the Judicial Department as follows:



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- House Bill 2710 transfers funding of the Collection and Revenue Management Program from Other Funds back to the General Fund. This results in a \$28.2 million Other Funds expenditure limitation reduction, with General Fund appropriations of \$9.3 million for third party debt collection fees and \$18.9 million for Personal Service and services and supplies costs. This action does not result in any change to the Department's positions or FTE.
- A General Fund appropriation of \$2 million for Trial and Appellate level operations costs.
- General Fund appropriations for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000).
- An Other Funds reduction of \$405,816 for the costs of issuance for Oregon eCourt Program Article XI-Q bonds. The Department's budget will retain \$100,000 for the \$6 million of Article XI-Q bonds approved in House Bill 5005.
- A General Fund Debt Service reduction of \$486,738, which reflects a lower Article XI-Q bond issuance for the Oregon eCourt Program than was assumed in the Governor's recommended budget.

### LEGISLATIVE BRANCH

#### Legislative Counsel Committee

The Other Funds expenditure limitation for the Legislative Counsel Committee is decreased by \$275,000 for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000). For the 2011-13 biennium, these two entities will receive a General Fund appropriation through the Oregon Judicial Department (see the Judicial Branch program area narrative above).

### NATURAL RESOURCES

#### State Department of Agriculture

Lottery funds expenditure limitation is increased by \$543,000 on a one-time basis to accommodate 2009-11 carry forward for weed control activities. Due to the excessively wet spring, the Department was unable to complete all the weed control projects originally planned for the 2009-11 biennium.

#### State Department of Energy

Senate Bill 5508 increases the Department's Other Funds expenditure limitation by \$100,000 for financing and technical assistance to school districts for investments in energy efficiency in the 2011-13 biennium; this includes one limited-duration finance position (1.00 FTE). It also increases Other Funds by \$400,000 for the expenses of one limited-duration Governor's energy policy advisor position (1.00 FTE), for supporting the development of a 10-year plan for energy, and for coordinating other activities related to energy policy within the Office of the Governor and the Department.

The following budget note was approved:

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### **BUDGET NOTE**

The Department of Energy will establish a work group to develop policy recommendations to be provided to the Legislature during the February 2012 session relating to large single load customers that result in small utilities being re-designated as large utilities under the renewable portfolio standard. Members of the workgroup shall consist of nine members, appointed as follows:

- The Department of Energy shall appoint:
  - two representatives of the Umatilla Electric Cooperative;
  - one representative of the environmental community;
  - one representative of the natural resource community; and
  - one representative of consumer owned utilities.
- The Co-Speakers of the House of Representatives shall appoint two members, one from each caucus, who shall serve as ex-officio members.
- The Senate President shall appoint two members, one from each caucus, who shall serve as ex-officio members.

A representative of the Governor's office, designated by the Governor, is also invited to participate.

The work group shall:

- examine issues and develop policy recommendations relating to small utilities that have large single load customers, which result in the utilities being reclassified as large utilities under the renewable portfolio standard;
- examine complications resulting from contract requirements between the Bonneville Power Administration and preferred energy customers for Tier II energy contracts, and make recommendations for potential rule or policy changes; and
- submit a report, including findings and recommendations, to the Department of Energy and the interim legislative committees relating to energy and consumer protection no later than February 1, 2012.

### **Department of Environmental Quality**

The Subcommittee approved the following budget note relating to the implementation of new water quality standards:

### **BUDGET NOTE**

By February 15, 2013, DEQ shall report to the Seventy-seventh Legislative Assembly on the status of the water quality standards rules proposed for adoption in June 2011, including whether the rules were adopted by the Environmental Quality Commission (EQC) and approved by the Environmental Protection Agency (EPA). If the standards are adopted and approved, the report shall also include, but need not be limited to:



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- the number and types of variances granted;
- a summary of the conditions contained in the variances;
- for each variance application received by DEQ, the cost incurred by a permittee to prepare the variance application as made available by the applicant; and,
- information provided by permittees who applied for a variance on the estimated costs associated with implementing the pollution prevention plan required by the variance and other related fiscal impacts.

By February 15, 2015, DEQ shall report to the Seventy-eighth Legislative Assembly on the status and implementation of the human health toxics standards and any related standards adopted by the EQC and approved by EPA after June 2011. The report shall also include but not be limited to the information listed above.

### State Department of Fish and Wildlife

Senate Bill 5508 establishes \$726,928 Other Funds expenditure limitation for State Department of Fish and Wildlife debt service payments for the agency's headquarters building project to be financed with Article XI-Q bonds authorized in HB 5005.

### State Forestry Department

The Subcommittee approved an increase of \$414,881 Other Funds for the cost of issuance related to the sale of lottery bonds (\$1.9 million) authorized in House Bill 5036 for the purchase of land in the Gilchrist Forest. The Subcommittee reduced the Private Forests Other Funds expenditure limitation by \$300,000 to remove limitation related to contract services funded by the harvest tax revenue. These services will be accommodated within the Department's total budget authorization for the 2011-13 biennium.

### Water Resources Department

Senate Bill 5508 appropriates \$487,062 General Fund to restore a Water Availability Modeler position (\$152,972), a Groundwater Hydro-geologist position (\$159,090) and groundwater research funds (\$125,000) that the Governor's recommended budget proposed to eliminate, and provide \$50,000 services and supplies to contract data systems maintenance and software applications related to the program. Restoring the two positions (2.00 FTE) enables the department to maintain water availability models and hydrographic data needed to make decisions when water right applications, permits, and transfers are evaluated; and identify aquifer boundaries, define water budgets, document the interaction between surface water and groundwater and quantify the impacts of future allocations on senior users and the water resource.

## **PUBLIC SAFETY**

### Oregon Criminal Justice Commission

Other Funds expenditure limitation for the Criminal Justice Commission is increased by \$176,384 to provide sufficient limitation for payment to drug courts to comply with the 2005 law that requires the Commission pay 20% of forfeiture collections to drug courts.

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

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### Department of Justice

The Subcommittee appropriated \$600,000 General Fund to the Department of Justice for two Crime Victims' programs. The Child Abuse Multidisciplinary Account (CAMI) is to receive \$458,940 General Fund and the Oregon Domestic and Sexual Violence Abuse program is to receive \$141,060 General Fund. These appropriations are in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

### Oregon Military Department

The Subcommittee approved \$7.5 million Other Funds expenditure limitation for the expenditure of Article XI-M seismic rehabilitation bonds approved in House Bill 5005. Additionally, the Subcommittee appropriated \$618,000 in General Fund debt service for the Article XI-M bonds and added \$114,000 Other Funds expenditure limitation for the cost of issuance.

The Subcommittee approved a \$43,737 Other Funds expenditure limitation increase for the cost of issuance of The Dalles Readiness Center's Article XI-Q bonds, as approved in House Bill 5005. This issuance, which will occur late in the 2011-13 biennium, does not have any associated General Fund debt service during the biennium.

### Oregon Youth Authority

An additional \$300,000 General Fund is appropriated to the Oregon Youth Authority to enhance funding for east Multnomah County gang intervention services.

## TRANSPORTATION

### Department of Transportation

The Subcommittee added \$2 million General Fund for Senior and Disabled Transportation operating grants in the Oregon Transportation Department's Public Transit division. Public transit activities include offering mobility grants to communities to ensure equality of opportunity to access transportation systems and services for seniors and individuals with disabilities.

The Subcommittee approved an increase of \$12,503,912 Other Funds expenditure limitation to implement provisions of House Bill 5036 authorizing issuance of lottery bonds for Connect Oregon IV for multimodal transportation projects. This amount includes the cost of issuance and the amount of bond proceeds that is anticipated to be distributed during the biennium.

An additional \$549,715 Other Funds expenditure limitation was approved to correct a calculation error in vacancy savings for Motor Carrier Transportation (\$193,815), Transportation Program Development (\$334,957), and the Transportation Safety Program (\$20,943).

# OREGON HEALTH LICENSING AGENCY

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### Adjustments to 2009-11 Budgets

#### Public Utility Commission

Senate Bill 5508 increases the Commission's Other Funds expenditure limitation by \$10,000 for the Board of Maritime Pilots related to Attorney General charges associated with rate cases.

#### Oregon University System (Department of Higher Education)

Federal Funds expenditure limitation for the Oregon University System is increased by \$3,550. Unallocated federal American Recovery and Reinvestment Act funding is added for 2009-11 to ensure the correct distribution of these funds is maintained between the education sectors as required by the granting authority.

#### Judicial Department

The Judicial Department budget is increased with a \$499,999 General Fund appropriation for operations. The amount of the appropriation is to ensure that the Department receives seven quarters of House Bill 2287 revenues (\$22,002,005) as anticipated in the Department's 2009-11 legislatively approved budget.

#### Public Defense Services Commission

The Subcommittee approved a supplemental General Fund appropriation of \$802,570 for the Public Defense Services Account for trial-level public defense. The amount of the appropriation is to ensure that the agency receives seven quarters of House Bill 2287 revenues (\$12,380,573) as anticipated in the Commission's 2009-11 legislatively approved budget.

#### Oregon Watershed Enhancement Board

Expenditure limitation for this Board is increased by \$800,000 Federal Funds to pay out federal land acquisition grants that the agency expects to expend late in the current biennium.

#### Department of Transportation

The Subcommittee added \$2 Lottery Funds expenditure limitation for debt service payments for Connect Oregon II for multimodal transportation projects and the Southeast Metro Milwaukie Extension bonds.

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

**SENATE BILL 5508-A**  
**ATTACHMENT A: 2011-13 Agency Adjustments**

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
<b>ADMINISTRATION</b>								
ADVOCACY COMMISSIONS OFFICE	Operating Expenses	HB 5001	01	GF	(229)	-	-	-
DEPT OF ADMIN SERVICES	Mill Creek Debt Service	SB 5502	01-02	GF	(114,267)	-	-	-
DEPT OF ADMIN SERVICES	Operating Expenses	SB 5502	02-01	OF	-	-	(1,039,691)	-
DEPT OF ADMIN SERVICES	Debt Service (Other)	SB 5502	02-05	OF	-	-	(625,330)	-
DEPT OF ADMIN SERVICES	Debt Service - OPB	SB 5502	03-01	LF	-	(311,063)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Tillamook FEMA Match	SB 5502	03-06	LF	-	(559,068)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Lane Transit District EmX	SB 5502	03-07	LF	-	238,158	-	-
OREGON STATE TREASURY	Administrative Expenses - Operations	HB 5048	01-01	OF	-	-	(92,844)	-
OREGON STATE TREASURY	Administrative Expenses - College Savings	HB 5048	01-02	OF	-	-	(3,362)	-
RACING COMMISSION	Operating Expenses	SB 5543	01	OF	-	-	(48,788)	-
PUB EMPLOYEES RETIREMNT SYSTEM	Administrative and operating expenses	HB 5039	01-01	OF	-	-	(34,511)	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	01-01	GF	(249)	-	-	-
SECRETARY OF STATE	Elections Division	HB 5041	01-02	GF	(6,360)	-	-	-
SECRETARY OF STATE	Archives Division	HB 5041	01-03	GF	(404)	-	-	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	02-01	OF	-	-	(2,390)	-
SECRETARY OF STATE	Audits Division	HB 5041	02-03	OF	-	-	(4,419)	-
SECRETARY OF STATE	Archives Division	HB 5041	02-04	OF	-	-	(122)	-
SECRETARY OF STATE	Corporation Division	HB 5041	02-05	OF	-	-	10,191	-
SECRETARY OF STATE	Help America Vote Act	HB 5041	03	FF	-	-	-	(45)
LIQUOR CONTROL COMMISSION	Administrative expenses	SB 5522	01-01	OF	-	-	6,755	-
DEPT OF REVENUE	Administrative Expenses	HB 5040	01	GF	(259,006)	-	-	-
DEPT OF REVENUE	Operating Expenses	HB 5040	02	OF	-	-	(56,229)	-
EMPLOYMENT RELATIONS BOARD	Assessments of agencies transferred to DAS	SB 5510	03	OF	-	-	(1,811)	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	01	GF	(8,746)	-	-	-
OFFICE OF THE GOVERNOR	Economic Revitalization Team	HB 5025	03	LF	-	(943)	-	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	04	OF	-	-	(862)	-
GOVERNMENT ETHICS COMMISSION	Other Funds	HB 5024	01	OF	-	-	(1,354)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	01	GF	(1,859)	-	-	-
OREGON STATE LIBRARY	Operating Expenses - Assessments	SB 5521	03	OF	-	-	(2,711)	-
OREGON STATE LIBRARY	Operating Expenses - Non-Assessment	SB 5521	02	OF	-	-	(71)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	04	FF	-	-	-	(1,776)
<b>CONSUMER AND BUSINESS SERVICES</b>								
STATE BOARD OF ACCOUNTANCY	Operating Expenses	SB 5501	01	OF	-	-	(9,129)	-
TAX PRACTITIONERS BOARD	Operating Expenses	HB 5044	01	OF	-	-	(3,095)	-
CONSTRUCTION CONTRACTOR BOARD	Operating Expenses	HB 5012	01	OF	-	-	(10,154)	-
COUNSELORS AND THERAPISTS BRD	Operating Expenses	HB 5015	01	OF	-	-	1,195	-
PSYCHOLOGISTS EXAMINERS BOARD	Operating Expenses	HB 5038	01	OF	-	-	(42,775)	-
CHIROPRACTIC EXAMINERS BOARD	Operating Expenses	HB 5007	01	OF	-	-	3,255	-
CLINICAL SOCIAL WORKERS BOARD	Operating Expenses	HB 5008	01	OF	-	-	(441)	-
OREGON BOARD OF DENTISTRY	Operating Expenses	HB 5017	01	OF	-	-	(7,473)	-
HEALTH RELATED LICENSING BRDS	State Mortuary and Cemetary Board	HB 5028	02	OF	-	-	10,034	-
HEALTH RELATED LICENSING BRDS	Board of Naturopathic Examiners	HB 5028	03	OF	-	-	11,026	-
HEALTH RELATED LICENSING BRDS	Occupational Therapy Licensing Board	HB 5028	04	OF	-	-	(207)	-
HEALTH RELATED LICENSING BRDS	Board of Medical Imaging	HB 5028	05	OF	-	-	(4,822)	-
HEALTH RELATED LICENSING BRDS	State Board of Examiners for Speech-Language Pathology and Audiology	HB 5028	06	OF	-	-	1,452	-

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

**SENATE BILL 5508-A**  
**ATTACHMENT A: 2011-13 Agency Adjustments**

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
HEALTH RELATED LICENSING BRDS	Oregon State Veterinary Medical Examining Board	HB 5028	07	OF	-	-	4,633	-
OREGON HEALTH LICENSING AGENCY	Operating Expenses	HB 5026	01	OF	-	-	(19,614)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	01	GF	(10,650)	-	-	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	02	OF	-	-	(3,637)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	04	FF	-	-	-	(819)
PUBLIC UTILITY COMMISSION	Utility program	SB 5542	01-01	OF	-	-	(5,168)	-
PUBLIC UTILITY COMMISSION	Residential Service Protection Fund	SB 5542	01-02	OF	-	-	(286)	-
PUBLIC UTILITY COMMISSION	Administration	SB 5542	01-03	OF	-	-	(17,065)	-
PUBLIC UTILITY COMMISSION	Board of Maritime Pilots	SB 5542	01-04	OF	-	-	(71)	-
PUBLIC UTILITY COMMISSION	Operating Expenses	SB 5542	02	FF	-	-	-	(36)
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	01	OF	-	-	(506,786)	-
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	02	FF	-	-	-	(2,438)
REAL ESTATE AGENCY	Operating Expenses	SB 5544	01	OF	-	-	(33,430)	-
BOARD OF NURSING	Operating Expenses	SB 5527	01	OF	-	-	(55,413)	-
OREGON MEDICAL BOARD	Operating Expenses	SB 5526	01	OF	-	-	(2,002)	-
PHARMACY, OREGON BOARD OF	Operating Expenses	SB 5536	01	OF	-	-	2,463	-
<b>ECONOMIC DEVELOPMENT</b>								
OREGON BUSINESS DEVELOPMENT DEF Arts		SB 5528	01	GF	(1,316)	-	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	02-01	OF	-	-	(912)	-
OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing		SB 5528	02-02	OF	-	-	(9,335)	-
OREGON BUSINESS DEVELOPMENT DEF Shared Services		SB 5528	02-03	OF	-	-	(1,923)	-
OREGON BUSINESS DEVELOPMENT DEF Arts & Cultural Trust		SB 5528	02-04	OF	-	-	(1,614)	-
OREGON BUSINESS DEVELOPMENT DEF Debt Service		SB 5528	02-05	OF	-	-	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	03-01a	LF	-	(8,976)	-	-
OREGON BUSINESS DEVELOPMENT DEF Shared Services		SB 5528	03-01b	LF	-	(11,753)	-	-
OREGON BUSINESS DEVELOPMENT DEF Debt service on lottery bonds		SB 5528	03-01d	LF	-	(7,636,301)	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	04-01	FF	-	-	-	(8)
OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing		SB 5528	04-02	FF	-	-	-	(158)
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	01	GF	822	-	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	02-01	OF	-	-	140,692	-
DEPT OF HOUSING/COMMUNITY SVCS	Debt service on lottery bonds	SB 5515	03	LF	-	(893,958)	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	04	FF	-	-	-	26,833
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	01-03	GF	(572)	-	-	-
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	02-01	OF	-	-	(39,377)	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	02-01	OF	-	-	1,204,757	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	05	FF	-	-	-	(365,884)
<b>EDUCATION</b>								
TEACHER STANDARDS/PRACTICES	Operating Expenses	SB 5545	01	OF	-	-	7,367	-
STUDENT ASSISTANCE COMMISSION	Office of Degree Authorization	HB 5043	01-04	GF	(359)	-	-	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	02	OF	-	-	(5,890)	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	01-03	GF	(3,546)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	01-01	GF	(79,021)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	01-02	GF	(6,578)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	01-03	GF	(6,176)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	01-04	GF	(760)	-	-	-

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

**SENATE BILL 5508-A**  
**ATTACHMENT A: 2011-13 Agency Adjustments**

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF HIGHER EDUCATION	Debt service on outstanding general obligation bonds	SB 5532	01-05-a	GF	(4,613,989)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Debt service for COPs	SB 5532	01-05-b	GF	(8,483,611)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Repayment to Dept of Energy (Debt Service)	SB 5532	01-05-c	GF	2,085,658	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	02-01	OF	-	-	(247,055)	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	02-02	OF	-	-	(2,191)	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	02-03	OF	-	-	(1,361)	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	02-04	OF	-	-	(1,466)	-
DEPARTMENT OF HIGHER EDUCATION	Debt service on lottery bonds	SB 5532	04	LF	-	(2,450,028)	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	01-01	GF	(9,475)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	02-01	OF	-	-	(4,956)	-
COMMUNITY COLLEGES DEPARTMENT	Oregon Youth Conservation Corps	HB 5011	02-02	OF	-	-	(67)	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	03	FF	-	-	-	(18,423)
COMMUNITY COLLEGES DEPARTMENT	Debt service on lottery bonds	HB 5011	08	LF	-	(586,989)	-	-
DEPT OF EDUCATION	Operations	HB 5020	01-01	GF	(242,493)	-	-	-
DEPT OF EDUCATION	Operations	HB 5020	03-01	OF	-	-	(95,444)	-
DEPT OF EDUCATION	Oregon State Schools for the Deaf	HB 5020	03-02	OF	-	-	(2,358)	-
DEPT OF EDUCATION	Youth Corrections Education Program	HB 5020	03-05	OF	-	-	(1,229)	-
DEPT OF EDUCATION	Operations	HB 5020	04-01	FF	-	-	-	(75,881)
DEPT OF EDUCATION	Debt service on lottery bonds	HB 5020	07	LF	-	(935,761)	-	-
DEPT OF EDUCATION	Debt service on lottery bonds (OEF)	HB 5020	08	LF	-	(322,502)	-	-
<b>HUMAN SERVICES</b>								
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	01	GF	(1,439)	-	-	-
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	02	OF	-	-	(183)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	01	GF	(1,512)	-	-	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	02	OF	-	-	(5,298)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	03	FF	-	-	-	(41,149)
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	01	GF	(552)	-	-	-
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	02	OF	-	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	01-01	GF	(5,183)	-	-	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	01-02	GF	(693,929)	-	-	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	01-03	GF	(250,138)	-	-	-
DEPT OF HUMAN SERVICES	Debt Service	HB 5030	01-04	GF	(73,213)	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	02-01	OF	-	-	(946)	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	02-02	OF	-	-	(38,928)	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	02-03	OF	-	-	(6,453)	-
DEPT OF HUMAN SERVICES	Shared Services	HB 5030	02-04	OF	-	-	(175,921)	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	03-01	FF	-	-	-	30,542
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	03-02	FF	-	-	-	(824,071)
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	03-03	FF	-	-	-	(400,838)
COMMISSION ON CHILDREN/FAMILIES	General Fund	SB 5550	01	GF	(5,608)	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	01-01	GF	(578,758)	-	-	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	01-02	GF	(8,386)	-	-	-
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	01-04	GF	96,134	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	02-01	OF	-	-	(164,642)	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	02-02	OF	-	-	(2,149)	-
OREGON HEALTH AUTHORITY	Shared Services	SB 5529	02-03	OF	-	-	(306,791)	-

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

### SENATE BILL 5508-A ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	02-04	OF	-	-	(7,053,790)	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	04-01	FF	-	-	-	(412,885)
OREGON HEALTH AUTHORITY	Central Services	SB 5529	04-02	FF	-	-	-	57,432
<b>JUDICIAL BRANCH</b>								
JUDICIAL FIT OR DISABILITY COM	Operations	SB 5517	01-01	GF	(45)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	01-02	GF	(136,824)	-	-	-
JUDICIAL DEPARTMENT	Mandated payments	SB 5516	01-03	GF	(272)	-	-	-
JUDICIAL DEPARTMENT	Debt Service	SB 5516	01-05	GF	(2,790,843)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	02-01	OF	-	-	(801)	-
JUDICIAL DEPARTMENT	Operations	SB 5516	04	FF	-	-	-	(7)
PUBLIC DEFENSE SERVICES	Appellate Division	SB 5540	01-01	GF	(12,289)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	SB 5540	01-03	GF	(3,410)	-	-	-
<b>LEGISLATIVE BRANCH</b>								
LEGISLATIVE ADMIN COMMITTEE	General program	SB 5520	01-01	GF	(17,594)	-	-	-
LEGISLATIVE ASSEMBLY	Presiding Officers, caucuses, desks	SB 5520	04-01	GF	(24,066)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - interim	SB 5520	05-01	GF	(1,624)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - session	SB 5520	05-02	GF	(2,375)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	SB 5520	09	GF	(5,286)	-	-	-
LEGISLATIVE FISCAL OFFICER	Operating Expenses	SB 5520	12	GF	(2,667)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	SB 5520	13	GF	(756)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	SB 5520	14	GF	(201)	-	-	-
<b>NATURAL RESOURCES</b>								
MARINE BOARD	Administration and education	SB 5525	01-01	OF	-	-	(11,610)	-
MARINE BOARD	Administration and education	SB 5525	02-01	FF	-	-	-	(466)
DEPARTMENT OF ENERGY	Operations	SB 5511	01	OF	-	-	(14,134)	-
DEPARTMENT OF ENERGY	Operations	SB 5511	03	FF	-	-	-	(181)
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	SB 5514	01	GF	(2,846)	-	-	-
DEPT OF GEOLOGY AND INDUSTRIES	Other funds	SB 5514	02	OF	-	-	(663)	-
DEPT OF GEOLOGY AND INDUSTRIES	Federal funds	SB 5514	03	FF	-	-	-	(927)
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	01-02	OF	-	-	(50,836)	-
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	02-02	LF	-	(32,312)	-	-
LAND USE APPEALS BOARD	General Fund	HB 5034	01	GF	(597)	-	-	-
LAND USE APPEALS BOARD	Other funds	HB 5034	02	OF	-	-	(24)	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	01	GF	(15,771)	-	-	-
DEPT OF WATER RESOURCES	Debt service on lottery bonds	HB 5049	02	LF	-	152,455	-	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	03-01	OF	-	-	(2,485)	-
DEPT OF WATER RESOURCES	Water development fund	HB 5049	03-02	OF	-	-	(31)	-
DEPT OF WATER RESOURCES	Operating Expenses	HB 5049	04	FF	-	-	-	(22)
WATERSHED ENHANCEMENT BOARD	Watershed Improvement Operating Fund	SB 5547	05	LF	-	(8,025)	-	-
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	06	FF	-	-	-	(133)
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	07	OF	-	-	(15)	-
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	01-01	OF	-	-	(33,568)	-
DEPARTMENT OF STATE LANDS	Oregon Removal-Fill Mitigation Fund	HB 5042	01-02	OF	-	-	(44)	-
DEPARTMENT OF STATE LANDS	Natural Heritage Advisory Council	HB 5042	01-03	OF	-	-	(10)	-
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	01-04	OF	-	-	(1,056)	-

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

SENATE BILL 5508-A  
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	02-01	FF	-	-	-	(24)
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	02-03	FF	-	-	-	(1,020)
DEPT OF AGRICULTURE	Food Safety	HB 5002	01-02	GF	(4,323)	-	-	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	01-03	GF	(2,085)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	01-04	GF	(2,506)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	HB 5002	02-01	OF	-	-	(2,243)	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	02-02	OF	-	-	(11,003)	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	02-03	OF	-	-	(12,017)	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	02-04	OF	-	-	(8,294)	-
DEPT OF AGRICULTURE	Parks and Natural Resources Fund	HB 5002	03	LF	-	(4,557)	-	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	04-01	FF	-	-	-	(47)
DEPT OF AGRICULTURE	Natural Resources	HB 5002	04-02	FF	-	-	-	(475)
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	04-03	FF	-	-	-	(487)
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	01-01	GF	(507)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	01-02	GF	(1,856)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	01-03	GF	(54)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	01-04	GF	(23)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	02-01	OF	-	-	(7,575)	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	02-02	OF	-	-	(4,865)	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	02-03	OF	-	-	(4,227)	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	02-04	OF	-	-	(6)	-
DEPT OF ENVIRONMENTAL QUALITY	Agency management	HB 5022	02-05	OF	-	-	(125,857)	-
DEPT OF ENVIRONMENTAL QUALITY	Parks and Natural Resources Fund	HB 5022	03	LF	-	(856)	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	05-01	FF	-	-	-	(814)
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	05-02	FF	-	-	-	(1,188)
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	05-03	FF	-	-	-	(1,348)
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	05-04	FF	-	-	-	(97)
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	01-01	GF	(257)	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	01-02	GF	(35)	-	-	-
DEPT OF FISH AND WILDLIFE	Administration Division	SB 5513	01-03	GF	(22,619)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	02-01	OF	-	-	(4,106)	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	02-02	OF	-	-	(3,552)	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	02-03	OF	-	-	(99,257)	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	SB 5513	02-04	OF	-	-	(172)	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	04-01	FF	-	-	-	(3,120)
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	04-02	FF	-	-	-	(987)
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	04-03	FF	-	-	-	(57)
DEPT OF FORESTRY	Fire Protection	HB 5023	01-01	GF	(25,985)	-	-	-
DEPT OF FORESTRY	Private forests	HB 5023	01-02	GF	(6,436)	-	-	-
DEPT OF FORESTRY	Debt Service	HB 5023	01-03	GF	(48,018)	-	-	-
DEPT OF FORESTRY	Agency administration	HB 5023	02-01	OF	-	-	(81,246)	-
DEPT OF FORESTRY	Protection from fire	HB 5023	02-02	OF	-	-	(66,576)	-
DEPT OF FORESTRY	State forests	HB 5023	02-03	OF	-	-	(61,666)	-
DEPT OF FORESTRY	Private forests	HB 5023	02-04	OF	-	-	(7,257)	-
DEPT OF FORESTRY	Debt Service	HB 5023	02-06	OF	-	-	(19,077)	-
DEPT OF FORESTRY	Equipment pool	HB 5023	02-07	OF	-	-	(26,752)	-
DEPT OF FORESTRY	Facilities maintenance and management	HB 5023	02-08	OF	-	-	(64)	-
DEPT OF FORESTRY	Debt service on lottery bonds	HB 5023	03	LF	-	175,837	-	-



# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

**SENATE BILL 5508-A**  
**ATTACHMENT A: 2011-13 Agency Adjustments**

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF FORESTRY	Agency administration	HB 5023	04-01	FF	-	-	-	(472)
DEPT OF FORESTRY	Protection from fire	HB 5023	04-02	FF	-	-	-	(5,779)
DEPT OF FORESTRY	Private forests	HB 5023	04-04	FF	-	-	-	(2,808)
DEPT OF LAND CONSERV/TN/DEVELOP	Planning program	HB 5032	01-01	GF	(8,499)	-	-	-
DEPT OF LAND CONSERV/TN/DEVELOP	Operating expenses	HB 5032	02	OF	-	-	(55)	-
DEPT OF LAND CONSERV/TN/DEVELOP	Planning program	HB 5032	03	FF	-	-	-	(3,008)
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	HB 5010	01	GF	(54)	-	-	-
<b>PUBLIC SAFETY</b>								
BOARD OF PAROLE/POST PRISON	General Fund	SB 5535	01	GF	(1,693)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	SB 5537	01-01	GF	(121,630)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	01-02	GF	(3,867)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	01-03	GF	(20,086)	-	-	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	01-04	GF	(38,137)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	02-02	OF	-	-	(14,755)	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	02-03	OF	-	-	(195)	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	02-04	OF	-	-	(30,270)	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	03-02	FF	-	-	-	(737)
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	03-04	FF	-	-	-	(458)
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	04-00	LF	-	(4,692)	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	01-01	GF	(45,050)	-	-	-
DEPT OF CORRECTIONS	Administration, public services, general services and human resources	SB 5505	01-02	GF	(781,145)	-	-	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	01-03	GF	(11,505)	-	-	-
DEPT OF CORRECTIONS	Debt Service	SB 5505	01-05	GF	(3,022,038)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	02-01	OF	-	-	(4,402)	-
DEPT OF CORRECTIONS	Administration, public services, and general services	SB 5505	02-02	OF	-	-	(85,615)	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	02-03	OF	-	-	(13)	-
CRIMINAL JUSTICE COMMISSION	General Fund	SB 5507	01	GF	(1,421)	-	-	-
CRIMINAL JUSTICE COMMISSION	Other funds	SB 5507	02	OF	-	-	(50)	-
CRIMINAL JUSTICE COMMISSION	Federal funds	SB 5507	03	FF	-	-	-	(191)
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	HB 5019	01	GF	(3,060)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	01	GF	(107,062)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	02	OF	-	-	(460,491)	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	03	FF	-	-	-	(514,045)
DEPT OF MILITARY	Administration	HB 5037	01-01	GF	(8,530)	-	-	-
DEPT OF MILITARY	Operations	HB 5037	01-02	GF	(17,641)	-	-	-
DEPT OF MILITARY	Emergency Management	HB 5037	01-03	GF	(388)	-	-	-
DEPT OF MILITARY	Community Support	HB 5037	01-04	GF	(513)	-	-	-
DEPT OF MILITARY	Capital Debt Service and Related Costs	HB 5037	01-05	GF	(211,996)	-	-	-
DEPT OF MILITARY	Administration	HB 5037	02-01	OF	-	-	(466)	-
DEPT OF MILITARY	Operations	HB 5037	02-02	OF	-	-	(1,066)	-
DEPT OF MILITARY	Emergency Management	HB 5037	02-03	OF	-	-	(3,495)	-
DEPT OF MILITARY	Community Support	HB 5037	02-04	OF	-	-	(17)	-
DEPT OF MILITARY	Operations	HB 5037	03-01	FF	-	-	-	(26,146)

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

### SENATE BILL 5508-A ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds	
DEPT OF MILITARY	Emergency Management	HB 5037	03-02	FF	-	-	-	(2,475)	
DEPT OF MILITARY	Community Support	HB 5037	03-03	FF	-	-	-	(1,647)	
PUBLIC SAFETY/STDS/TRAINING	Operations	SB 5541	02	OF	-	-	(40,497)	-	
OREGON YOUTH AUTHORITY	Operations	SB 5549	01-01	GF	(156,486)	-	-	-	
OREGON YOUTH AUTHORITY	Debt Service	SB 5549	01-02	GF	(159,158)	-	-	-	
OREGON YOUTH AUTHORITY	Operations	SB 5549	03	FF	-	-	-	(4,584)	
<b>TRANSPORTATION</b>									
AVIATION DEPARTMENT	Operations	HB 5004	01-01	OF	-	-	(2,668)	-	
OREGON DEPT OF TRANSPORTATION	Maintenance and emergency relief program	HB 5046	02-02	OF	-	-	(562,909)	-	
OREGON DEPT OF TRANSPORTATION	Preservation program	HB 5046	02-03	OF	-	-	(6,613)	-	
OREGON DEPT OF TRANSPORTATION	Bridge program	HB 5046	02-04	OF	-	-	(21,791)	-	
OREGON DEPT OF TRANSPORTATION	Operations program	HB 5046	02-05	OF	-	-	(76,146)	-	
OREGON DEPT OF TRANSPORTATION	Modernization program	HB 5046	02-06	OF	-	-	(3,562)	-	
OREGON DEPT OF TRANSPORTATION	Special programs	HB 5046	02-07	OF	-	-	(625,605)	-	
OREGON DEPT OF TRANSPORTATION	Local government program	HB 5046	02-08	OF	-	-	(7,778)	-	
OREGON DEPT OF TRANSPORTATION	Driver and motor vehicle services	HB 5046	02-09	OF	-	-	(1,862,141)	-	
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	02-10	OF	-	-	(92,287)	-	
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	02-11	OF	-	-	(103,298)	-	
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	02-13	OF	-	-	(3,625)	-	
OREGON DEPT OF TRANSPORTATION	Rail	HB 5046	02-14	OF	-	-	(11,201)	-	
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	02-15	OF	-	-	(14,980)	-	
OREGON DEPT OF TRANSPORTATION	Central services	HB 5046	02-16	OF	-	-	(1,903,041)	-	
OREGON DEPT OF TRANSPORTATION	Debt Service	HB 5046	02-17	OF	-	-	(17,906,875)	-	
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	03-02	FF	-	-	-	(1,123)	
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	03-03	FF	-	-	-	(2,272)	
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	03-04	FF	-	-	-	(5,164)	
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	03-06	FF	-	-	-	(21,148)	
OREGON DEPT OF TRANSPORTATION	Debt service on lottery bonds	HB 5046	04-01	LF	-	(11,276,491)	-	-	
<b>TOTAL</b>						(21,137,899)	(24,477,825)	(33,909,520)	(2,633,061)

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2012 Session  
**STAFF MEASURE SUMMARY**

**MEASURE:** SB 1579-A

Joint Committee on Ways and Means

Carrier – House: Rep. Buckley  
 Carrier – Senate: Sen. Devlin

**Revenue:** Revenue statement issued  
**Fiscal:** Fiscal statement issued

**Action:** Do Pass as Amended and as Printed A-Engrossed  
**Vote:** 21 – 3 – 1

**House**  
 Year: Beyrer, Buckley, Cowan, Freeman, Garrard, Komp, McLane, Nathanson, Nolan, Read, Richardson,  
 G. Smith, Thatcher, Whisman  
 Nays:  
 Exc:

**Senate**  
 Year: Bates, Devlin, Johnson, Monroe, Nelson, Vergar, Winters  
 Nays: Girrod, Thomssen, Whiset  
 Exc: Edwards  
**Prepared By:** Monica Brown, Legislative Fiscal Office  
**Meeting Date:** March 5, 2012

**WHAT THE MEASURE DOES:** This measure implements statutory changes necessary to support the legislatively adopted budget. The measure also transfers a portion of select Other Funds balances to the General Fund for general government use. The measure is effective on passage.

**ISSUES DISCUSSED:**

- Effect of the amendment and fiscal impact
- Reallocation of funds
- Additional Judicial reporting

**EFFECT OF COMMITTEE AMENDMENT:** -23 amendment modifies several interim reporting requirements; transfers \$102.4 million from 11 Other Funds sources to the General Fund to help support the 2011-13 statewide budget rebalance; extends the sunset provision for the Small School Fund; changes the transfer date for the School Year Subaccount; ratifies fees established in the 2011 interim; modifies provisions of the Temporary Assistance to Needy Families (TANF) program; exempts certain quasi and semi-independent agencies from statutes concerning financing agreements; permits the Judicial and Legislative Branches to retain unexpended General Fund from the prior biennium; establishes an Operating Fund for the Governor’s Office to accept gifts, grants, and donations; modifies use of funding for circuit court conciliation and mediation and county law library services; requires municipal and justice courts to report caseload and financial information; modifies the Oregon Local Disaster Assistance Loan program to include grants and provides for non-matching grants or loans; and resolves conflicts with HBs 4082 and 4163.

**BACKGROUND:** Each legislative session, a “program change” bill is introduced by the Joint Committee on Ways and Means. The measure, relating to state financial administration, is not an appropriation bill and therefore does not include the appropriation of funds.

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

**FISCAL IMPACT OF PROPOSED LEGISLATION**

**Measure: SB 1579-A**

Seventy-Sixth Oregon Legislative Assembly – 2012 Regular Session  
 Legislative Fiscal Office

Prepared by: Ken Rocco  
 Reviewed by: Linda Ames, Sheila Baker, Steve Bender, John Borden, Monica Brown, Laurie Byerly, Michelle Deister, Daron Hill, Susie Jordan, John Terpening, and Doug Wilson  
 Date: March 5, 2012

**Measure Description:** SB 1579 implements statutory changes necessary to support the legislatively approved budget and to clarify the application of statutes.

**Government Unit(s) Affected:** Multiple agencies and local government

**Local Government Mandate:** This bill does not affect local governments' service levels or shared revenues sufficient to trigger Section 15, Article XI of the Oregon Constitution.

**Analysis:** This measure implements statutory changes necessary to support the legislatively approved budget and to clarify the application of statutes. The measure declares and emergency and is effective on passage.

The budgetary impacts of provisions of this measure are contained in SB 5701 which is the 2012 session's budget reconciliation bill for the 2011-13 biennium. Other Funds transfers provided in this measure are one-time in nature and only apply to the 2011-13 biennium. Unless otherwise noted, the transfers are to be made on the effective date of measure.

The following table summarizes, by section and agency, the fiscal impact of this measure.

Section/Govt Unit	Program Change	Fiscal Impact
\$1 Department of Administrative Services	Repeals direction to DAS to accept allotment plans allowing agencies to expend up to 54 percent of appropriated amounts in the first fiscal year of the 2011-13 biennium.	No fiscal impact
\$2 to \$3 Treasurer; Department of Administrative Services	Directs notification to President, Speaker, and Legislative Fiscal Officer when a previously scheduled bond issuance is cancelled.	No fiscal impact
\$4 Oregon Health Authority	Changes reporting on the Maternal Mental Health Patient and Provider Education Program from every meeting of the Interim Joint Committee on Ways and Means to at least once during each odd-numbered year session.	No fiscal impact
\$5 to \$20 Joint Interim Committee on Ways and Means	Changes the reporting requirements of various reports due to the Emergency Board or the Joint Committee on Ways and Means to also include the Joint Interim Committee on Ways and Means.	No fiscal impact

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

Section/Gov't Unit	Program Change	Fiscal Impact
\$21 to \$22 Legislative Fiscal Office/Legislative Revenue Office	Requires reports from the Department of Administrative Services on the close of session revenue forecast and the collections of revenue from personal and corporate income taxes be made to the Legislative Fiscal Officer and Legislative Revenue Officer instead of the Emergency Board.	No fiscal impact
\$23 Parks and Recreation Department	Eliminates agency requirement to report on fee reductions, waivers, and exemptions on park fees and charges.	No fiscal impact
\$24 to \$25 Parks and Recreation Department	Eliminates agency requirement to report on use of moneys received from Salmon Registration Plate sales.	No fiscal impact
\$26 Department of Justice	Transfers funds from the Criminal Injuries Compensation Fund to the General Fund for general government purposes. These funds represent the State's share of damages recently collected by the Department of Justice for a tobacco-related lawsuit.	\$56,200,000 Transfer to General Fund
\$27 Secretary of State	Transfers funds from the Secretary of State's Operating Account (Business Registry fee revenues) to the General Fund for general government purposes. Estimated ending balance after transfer is \$2.2 million.	\$1,057,904 Transfer to General Fund
\$28 Business Development Department	Transfers funds from the Building Opportunities for Oregon Small Business Today Account to the General Fund for general government purposes. Estimated balance after transfer is \$1.3 million.	\$3,692,500 Transfer to General Fund
\$29 to \$30 Governor's Office	Establishes the Governor's Office Operating Fund separate and distinct from the General Fund. Fund will consist of gifts, grants, or contributions.	Indeterminate; \$1 Other Funds expenditure limitation established in SB 5701
\$31 Oregon Health Authority	Transfers funds from the Tobacco Use Reduction Account to the General Fund for general government purposes. Transfer shall be made no later than June 30, 2013.	\$1,500,000 Transfer to General Fund
\$32 Oregon Health Authority	Transfers funds from the Community Housing Trust Account to the Oregon Health Authority Fund to maintain services in community mental health programs.	\$5,726,586 Transfer to Other Funds
\$33 Employment Department	Transfers funds from the Special Administrative Fund to the General Fund for general government purposes.	\$1,100,000 Transfer to General Fund
\$34 Employment Department	Transfers funds from the Supplemental Employment Department Administration Fund to the General Fund for general government purposes.	\$9,000,000 Transfer to General Fund
\$35 Department of Revenue	Transfers funds from Tax Amnesty Fund to the General Fund for general government purposes	\$3,000,000 Transfer to General Fund

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

Section/Gov't Unit	Program Change	Fiscal Impact
\$36 Education Stability Fund	Modifies the transfer date to September 1, 2012, from June 1, 2012, for the 2011-2012 School Year Subaccount.	No fiscal impact
\$37 to \$49 Public Defense Services	Separates the Public Defense Services Account from the General Fund. Becomes operative July 1, 2012.	No fiscal impact
\$50 Oregon Health Authority	Ratifies fee increases for the Oregon Environmental Laboratory Accreditation Program which had been administratively established at the beginning of the 2011-13 biennium.	Minimal
\$51 Department of Veterans' Affairs	Ratifies fee increases for the Conservatorship Program which had been administratively established at the beginning of the 2011-13 biennium.	Minimal
\$52 Oregon Health Licensing Agency	Ratifies fee changes for the Oregon Health Licensing Agency, which had been administratively established at the beginning of the 2011-13 biennium, with the one exception. The licensing and renewal fees for the State Board of Direct Entry Midwifery were established at \$1,200 rather than \$1,800.	\$212,375 OF Revenue 11-13 \$334,648 OF Revenue 13-15
\$53 Oregon Judicial Department	Transfers funds from the State Court Facilities and Security Account to the General Fund for general government purposes.	\$6,552,125 Transfer to General Fund
\$54 Department of Environmental Quality	Transfers funds from the Motor Vehicle Pollution Account to the General Fund for general government purposes. Estimated balance after transfer is \$3.5 million.	\$3,000,000 Transfer to General Fund
\$55 Oregon University System	Permits use of previously issued Lottery Bond proceeds to be utilized for debt service for the 2011-13 biennium.	Other Funds expenditure limitation provided in SB 5701.
\$56 to \$58 Judicial and Legislative Departments	Continuously appropriates the unexpended General Fund budget for the Judicial and Legislative Departments beginning with the 2009-11 biennium.	One-time impact to General Fund resources of \$2,500,000
\$59-\$71 Multiple agencies	Exempts semi-independent agencies, Oregon Tourism Commission, Oregon Film and Video Office, Oregon Health & Science University, Travel Information Council, Oregon Corrections Enterprises, Oregon Lottery Commission, Commodity Commissions, SAIF, Oregon Health Insurance Exchange Corporation, Oregon Utility Notification Center, Oregon Community Power, and the Citizen's Utility Board from statutes relating to financing agreements (ORS 283.085 - .092).	No fiscal impact

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

Section/Gov't Unit	Program Change	Fiscal Impact
<p>\$72 Department of Justice</p>	<p>Transfers funds from the Protection and Education Revolving Account to the General Fund for general government purposes. An equivalent amount will be transferred to the Protection and Education Revolving Account within two months from a settlement relating to mortgage fraud. The Department of Justice may present a plan to the Emergency Board and request expenditure limitation for these funds.</p>	<p style="text-align: center;">\$4,000,000 Transfer to General Fund</p>
<p>\$73 Department of Administrative Services</p>	<p>Transfers funds from the Insurance Fund to the General Fund for general government purposes. Following the transfer, the projected fund balance is about \$95 million. This transfer does increase the program's unfunded liability, as liabilities are currently estimated to be \$127 million.</p>	<p style="text-align: center;">\$13,300,000 Transfer to General Fund</p>
<p>\$74 Oregon Judicial Department</p>	<p>Permits counties of less than 400,000 inhabitants to determine how to allocate funding for conciliation and mediation services in circuit courts and county law library services. Counties of more than 400,000 inhabitants may expend no more than \$716,000 of the allocated funding for capital outlay for court facilities.</p>	<p style="text-align: center;">No fiscal impact</p>
<p>\$75-78 Oregon Judicial Department</p>	<p>Modifies permissive language concerning the adoption of state standards for court security, emergency preparedness, and business continuity. Authorizes the use of the State Court Facilities and Security Account (Account) for circuit court expenses. Redirects interest earnings in the Account to the General. Limits use of Account for non-personnel related expenditures consistent with an adopted plan, effective July 1, 2013. Repeals expenditure limitation for the 2011-13 biennium.</p>	<p style="text-align: center;">No fiscal impact</p>
<p>\$79 Oregon Judicial Department</p>	<p>Requires the Judicial Department to report the legislature on changes to a compensation plan prior to implementation.</p>	<p style="text-align: center;">No fiscal impact</p>
<p>\$80-82 Department of Human Services</p>	<p>Denies Temporary Assistance to Needy Families (TANF) support to families who met the 60-month federal benefit limit; ends post-TANF payments beginning May 1, 2012; two months earlier than originally budgeted; and increases the ineligibility period to 120 days from 60 days for caretakers separated from employment without good cause (i.e., "job quit").</p>	<p style="text-align: center;">&lt;\$910,538&gt; General Fund which will be reflected in SB 5701</p>

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

Section/Gov't Unit	Program Change	Fiscal Impact
§83 Department of Human Services	Permits the department to limit reimbursement paid to Medicaid-certified long term care facilities for the period beginning April 1, 2013 through June 30, 2013.	Indeterminate
§84-85 Department of Education, School Districts	Extends the sunset on the Small School District Supplement Fund for one year (June 30, 2013).	See Revenue Impact Statement, SB 5701 adds \$2,500,000 General Fund to the State School Fund
§86-87 Local Government	Requires the League of Oregon Cities and Association of Oregon Counties to report to the Legislative Fiscal Officer on caseload, revenue, and expenditure information related to municipal and justice courts once every two years.	Minimal
§88-97 Oregon Health Authority, State Treasurer	Requires Oregon Health Insurance Exchange Corporation to establish and deposit moneys into accounts in federally insured depositories. Specifies the corporation's obligations are not a pledge of the full faith and credit of the State.	No fiscal impact
§98 Military Department, Department of Administrative Services	Changes the name of the Oregon Local Disaster Assistance Loan Account to the Oregon Local Disaster Assistance Loan and Grant Account; provides for non-matching grants or loans to local governments and school districts for federally declared emergencies. The Department of Administrative Services will determine the terms and condition for the repayment of loans from the Account, with such repayments to be deposited into the General Fund.	Indeterminate
§99 Multiple agencies	Provides that transfers established in §26-28, 31-35, 53-54, and 72-73 shall be made from moneys in the Funds or Accounts on the effective date of transfer.	No fiscal impact
§100 Employment Department/Department of Transportation	Repeals two statutes requiring reports that are no longer required. Reports were related to federal unemployment and Light Rail Construction.	No fiscal impact
§101 to §103	Conforming amendment to make language changes to various statutes.	No fiscal impact
§104 to §106	Conflict amendments with HBs 4082 & 4163	No fiscal impact
§107 to §108	Captions and emergency clause.	No fiscal impact



# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

**REVENUE IMPACT OF  
PROPOSED LEGISLATION**  
Seventy-Sixth Oregon Legislative  
Assembly  
2012 Regular Session  
Legislative Revenue Office

<b>Bill Number:</b>	<b>SB 1579 - A</b>
<b>Revenue Area:</b>	<b>State Finance</b>
<b>Economist:</b>	<b>Paul Warner</b>
<b>Date:</b>	<b>3-5-12</b>

**Measure Description:**

Implements statutory changes to support legislatively approved budget. This bill works in conjunction with SB 5701 to make adjustments to the 2011-13 budget. SB 1579A contains a series of fund shifts from Other Fund accounts to the General Fund. The bill also extends the sunset for the Small School District Supplemental Fund for one year, allows Judicial and Legislative Departments to retain reversions from the 2009-11 budget, shifts resources among Other Fund accounts and clarifies application of budget related statutes.

**Revenue Impact (in \$Millions):**

Transfers to General Fund From:	2011-13 Revenue Impact (in millions)
Criminal Injuries Compensation Fund	\$56.2
DAS Insurance Fund	13.3
Supplemental Employment Department Admin Fund	9.0
State Court Facilities and Security Account	6.6
DOJ Protection & Education Revolving Account	4.0
Business Development Department Building Opportunities for Small Business Today Account	3.7
Tax Amnesty Account	3.0
DEQ—Motor Vehicle Pollution Account	3.0
Tobacco Use Reduction Account	1.5
Employment Department Special Admin Fund	1.1
Secretary of State Operating Account	1.1
<b>Total Transfer to General Fund</b>	<b>\$102.4</b>

**Impact Explanation:**

General Fund resources for the 2011-13 biennium are increased by \$102.4 million as a result of these fund shifts. The above listed Other Fund accounts are reduced by the corresponding amount.

Extending the sunset on the Small School District Supplement Fund from July 1, 2012 to July 1, 2013 reduces State School Fund revenue flowing through the school distribution formula by \$2.5 million for the 2012-13 fiscal year. However, this reduction is offset by an additional \$2.5 million State School Fund appropriation in SB 5701. SB 5701 increases the State School Fund appropriation to \$2.845 billion for the 2012-13 school year.

Allowing the Judicial and Legislative Departments to retain reversions from the prior biennium increases General Fund resources available to these departments for the 2011-13 biennium by \$2.5 million. Under current law, these resources would flow through to the General Fund ending balance and into the Oregon Rainy Day Fund.

**Creates, Extends, or Expands Tax Expenditure:**    Yes     No

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1 of 1

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

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76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2012 Session  
BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: SB 5701-A

Carrier – House: Rep. Richardson  
Carrier – Senate: Sen. Devlin

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

**Vote:** 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, McLane, Nathanson, Nolan, Read, Richardson, G. Smith, Thatcher, Whisnant  
– Nays:  
– Exc:

Senate – Yeas: Bates, Devlin, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters  
– Nays:  
– Exc: Edwards

**Prepared By:** Linda Ames, Laurie Byerly, Doug Wilson  
Legislative Fiscal Office

**Reviewed By:** Sheila Baker, Legislative Fiscal Office

**Meeting Date:** March 5, 2012

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<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Various Agencies Emergency Board	---	---	2011-13

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

### Budget Summary\*

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
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\* Excludes Capital Construction

### Emergency Board

#### Emergency Fund

General Fund - Emergency Fund	\$ 25,000,000	\$ 27,218,734	\$ 2,218,734	8.87%
General Fund - Special Purpose Appropriations				
Public Defense Services Commission	\$ 0	\$ 3,500,000	\$ 3,500,000	-
Oregon Judicial Department	\$ 0	\$ 1,084,432	\$ 1,084,432	-
Allotment mitigation; home foreclosure issues; human services caseloads	\$ 0	\$ 60,000,000	\$ 60,000,000	-
Education programs	\$ 0	\$ 10,000,000	\$ 10,000,000	-
Forestry, fire suppression costs	\$ 4,781,000	\$ 2,660,983	\$ -2,120,017	-44.34%
Early learning programs	\$ 17,649,000	\$ 0	\$ -17,649,000	-100.00%
Employment-related daycare and others	\$ 5,713,750	\$ 0	\$ -5,713,750	-100.00%
Child welfare differential response	\$ 5,000,000	\$ 0	\$ -5,000,000	-100.00%
Department of Human Services/ Oregon Health Authority program costs	\$ 8,000,000	\$ 0	\$ -8,000,000	-100.00%
Oregon Youth Authority	\$ 1,700,000	\$ 0	\$ -1,700,000	-100.00%

### Education Program Area

#### Department of Community Colleges and Workforce Development

General Fund	\$ 403,049,433	\$ 402,796,921	\$ -252,512	-0.06%
General Fund Debt Service	15,341,082	15,693,047	351,965	2.29%
Lottery Funds Debt Service	6,882,643	7,144,080	261,437	3.80%
Other Funds Debt Service	0	200,000	200,000	-

#### Department of Education

General Fund	\$ 5,498,242,728	\$ 5,501,087,079	\$ 3,344,351	0.06%
Lottery Funds	556,980,287	554,000,717	-2,979,570	-0.53%
Lottery Funds Debt Service	52,311,630	54,160,517	1,848,887	3.53%
Other Funds	55,144,882	60,754,918	5,610,036	10.17%
Other Funds Debt Service	2,464,515	2,525,733	61,218	2.48%

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

* Excludes Capital Construction		2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<b><u>Oregon University System</u></b>					
General Fund	\$	596,905,346	\$ 596,893,796	\$ -11,550	0.00%
General Fund Debt Service		72,263,657	71,370,757	-892,900	-1.24%
Lottery Funds		8,825,680	8,592,720	-232,960	-2.64%
Lottery Funds Debt Service		14,133,456	14,394,033	260,577	1.84%
Other Funds Debt Service		23,541,337	23,885,391	344,054	1.46%
<b><u>Oregon Health &amp; Science University</u></b>					
General Fund	\$	66,059,636	\$ 66,041,261	\$ -18,375	-0.03%
<b><u>Oregon Student Access Commission</u></b>					
General Fund	\$	99,921,326	\$ 99,891,570	\$ -29,756	-0.03%
<b><u>Teacher Standards &amp; Practices Commission</u></b>					
General Fund	\$	100,000	\$ 0	\$ -100,000	-100.00%
Federal Funds		0	85,455	85,455	-
<b><u>Human Services Program Area</u></b>					
<b><u>Oregon Health Authority</u></b>					
General Fund	\$	1,667,478,497	\$ 1,642,896,745	\$ -24,581,752	-1.47%
Lottery Funds		10,779,583	10,388,614	-390,969	-3.63%
Other Funds		1,918,748,828	1,937,343,629	18,594,801	0.97%
Federal Funds		4,877,574,818	5,030,408,569	152,833,751	3.13%
<b><u>Department of Human Services</u></b>					
General Fund	\$	2,019,007,853	\$ 2,122,494,290	\$ 103,486,437	5.13%
Other Funds		430,256,781	452,262,224	22,005,443	5.11%
Federal Funds		3,131,478,990	3,292,158,766	160,679,776	5.13%

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

\* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<b><u>Public Safety Program Area</u></b>				
<b><u>Department of Corrections</u></b>				
General Fund	\$ 1,188,270,117	\$ 1,221,349,965	\$ 33,079,848	2.78%
General Fund Debt Service	133,972,115	138,859,174	4,887,059	3.65%
General Fund Capital Improvement	2,543,185	2,635,425	92,240	3.63%
Other Funds	27,563,757	30,884,955	3,321,198	12.05%
Other Funds Capital Improvement	0	413,449	413,449	-
Federal Funds	6,908,809	7,816,182	907,373	13.13%
<b><u>Criminal Justice Commission</u></b>				
Federal Funds	\$ 12,512,069	\$ 19,499,190	\$ 6,987,121	55.84%
<b><u>District Attorneys and their Deputies</u></b>				
General Fund	\$ 9,979,285	\$ 10,339,261	\$ 359,976	3.61%
<b><u>Department of Justice</u></b>				
General Fund	\$ 53,992,283	\$ 53,831,443	\$ -160,840	-0.30%
Other Funds	225,622,550	224,899,837	-722,713	-0.32%
Federal Funds	107,968,730	107,173,021	-795,709	-0.74%
<b><u>Oregon Military Department</u></b>				
General Fund	\$ 14,341,387	\$ 18,757,381	\$ 4,415,994	30.79%
General Fund Debt Service	9,727,048	9,655,111	-71,937	-0.74%
Other Funds	120,644,724	124,763,063	4,118,339	3.41%
Other Funds Debt Service	112,363	660,530	548,167	487.85%

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

* Excludes Capital Construction		2011-13 Legislatively Adopted Budget		2012 Session Legislatively Approved Budget		Legislative Adjustments (difference between 2012 and 2011-13)		Percentage Change from Legislatively Adopted Budget
<b><u>Department of State Police</u></b>								
General Fund	\$	215,889,726	\$	221,145,845	\$	5,256,119		2.43%
Lottery Funds		6,653,450		6,855,630		202,180		3.04%
Other Funds		93,439,786		93,876,661		436,875		0.47%
Federal Funds		9,122,153		9,644,097		521,944		5.72%
<b><u>Department of Public Safety Standards and Training</u></b>								
General Fund Debt Service	\$	10,968,292	\$	11,283,810	\$	315,518		2.88%
Other Funds		33,836,196		32,962,299		-873,897		-2.58%
<b><u>Oregon Youth Authority</u></b>								
General Fund	\$	251,618,682	\$	250,012,705	\$	-1,605,977		-0.64%
General Fund Debt Service		5,155,518		5,342,506		186,988		3.63%
<b><u>Economic and Community Development Program Area</u></b>								
<b><u>Oregon Business Development Department</u></b>								
General Fund	\$	3,851,208	\$	3,842,479	\$	-8,729		-0.23%
Lottery Funds		57,070,679		56,577,026		-493,653		-0.86%
Lottery Funds Debt Service		79,270,043		82,100,202		2,830,159		3.57%
Other Funds		24,000,075		23,722,575		-277,500		-1.16%
Other Funds Debt Service		1,797,848		2,119,733		321,885		17.90%
Other Funds Nonlimited		196,559,609		193,244,609		-3,315,000		-1.69%
<b><u>Employment Department</u></b>								
General Fund	\$	3,670,948	\$	3,334,080	\$	-336,868		-9.18%
Other Funds		132,527,941		127,142,810		-5,385,131		-4.06%
Federal Funds - CCDF		128,161,683		134,361,683		6,200,000		4.84%
Federal Funds -Non-CCDF		145,721,505		158,066,704		12,345,199		8.47%

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

* Excludes Capital Construction	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<b><u>Housing and Community Services Department</u></b>				
General Fund	\$ 10,018,855	\$ 10,155,271	\$ 136,416	1.36%
Lottery Funds Debt Service	10,383,766	10,464,685	80,919	0.78%
Other Funds	140,534,236	149,615,398	9,081,162	6.46%
Federal Funds	203,039,554	208,039,554	5,000,000	2.46%
<b><u>Department of Veterans' Affairs</u></b>				
General Fund	\$ 6,469,659	\$ 6,562,195	\$ 92,536	1.43%
<b><u>Natural Resources Program Area</u></b>				
<b><u>State Department of Agriculture</u></b>				
General Fund	\$ 12,917,172	\$ 12,108,804	\$ -808,368	-6.26%
Lottery Funds	6,894,457	7,827,343	932,886	13.53%
Other Funds	52,099,191	52,140,502	41,311	0.08%
<b><u>Department of Geology and Mineral Industries</u></b>				
General Fund	\$ 2,465,906	\$ 2,464,702	\$ -1,204	-0.05%
Other Funds	7,246,479	8,955,783	1,788,304	23.59%
Federal Funds	3,558,985	5,347,289	1,709,304	50.25%
<b><u>State Department of Energy</u></b>				
Lottery Funds	\$ 2,088,439	\$ 2,164,185	\$ 75,746	3.63%
Other Funds	31,477,822	35,726,832	4,249,010	13.50%
Federal Funds	36,736,670	36,845,834	109,164	0.30%
<b><u>Department of Environmental Quality</u></b>				
General Fund	\$ 19,693,974	\$ 19,438,356	\$ -255,618	-1.30%
General Fund Debt Service	5,379,568	5,573,180	193,612	3.60%

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

* Excludes Capital Construction		2011-13 Legislatively Adopted Budget		2012 Session Legislatively Approved Budget		Legislative Adjustments (difference between 2012 and 2011-13)		Percentage Change from Legislatively Adopted Budget
<b><u>State Department of Fish and Wildlife</u></b>								
General Fund	\$	6,729,454	\$	6,429,582	\$	-299,872		-4.46%
General Fund Debt Service		338,094		350,262		12,168		3.60%
Other Funds		197,593,072		197,564,072		-29,000		-0.01%
Federal Funds		109,794,486		109,934,486		140,000		0.13%
<b><u>State Forestry Department</u></b>								
General Fund	\$	45,035,023	\$	47,243,020	\$	2,207,997		4.90%
General Fund Debt Service		2,836,524		2,938,611		102,087		3.60%
Lottery Funds Debt Service		2,453,947		2,542,324		88,377		3.60%
<b><u>Land Conservation &amp; Development Department</u></b>								
General Fund	\$	10,885,017	\$	11,132,225	\$	247,208		2.27%
<b><u>State Marine Board</u></b>								
Other Funds	\$	22,020,102	\$	23,287,102	\$	1,267,000		5.75%
<b><u>Department of State Lands</u></b>								
General Fund	\$	0	\$	681,266	\$	681,266		-
Other Funds		36,548,525		37,606,122		1,057,597		2.89%
Federal Funds		5,671,787		6,099,914		428,127		7.55%
<b><u>State Parks and Recreation Department</u></b>								
Lottery Funds	\$	79,815,323	\$	81,546,565	\$	1,731,242		2.17%
<b><u>Oregon Watershed Enhancement Board</u></b>								
Lottery Funds	\$	64,796,420	\$	64,012,066	\$	-784,354		-1.21%
<b><u>Water Resources Department</u></b>								
General Fund	\$	20,614,684	\$	20,359,297	\$	-255,387		-1.24%
Lottery Funds Debt Service		706,751		732,384		25,633		3.63%



# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

* Excludes Capital Construction	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<b><u>Transportation Program Area</u></b>				
<b><u>Department of Transportation</u></b>				
General Fund Debt Service	\$ 15,416,053	\$ 0	\$ -15,416,053	-100.00%
Lottery Funds Debt Service	69,700,542	72,614,930	2,914,388	4.18%
Other Funds	3,201,362,946	3,211,074,312	9,711,366	0.30%
Other Funds Debt Service	351,243,517	367,214,388	15,970,871	4.55%
<b><u>Consumer and Business Services Program Area</u></b>				
<b><u>Department of Consumer and Business Services</u></b>				
Federal Funds	\$ 753,662	\$ 3,187,702	\$ 2,434,040	322.96%
<b><u>Oregon Health Licensing Agency</u></b>				
Other Funds	\$ 6,612,566	\$ 6,591,815	\$ -20,751	-0.31%
<b><u>Bureau of Labor and Industries</u></b>				
General Fund	\$ 11,282,811	\$ 11,068,996	\$ -213,815	-1.90%
<b><u>Administration Program Area</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund Debt Service	\$ 6,575,467	\$ 6,813,955	\$ 238,488	3.63%
Lottery Funds Debt Service	8,164,343	8,497,075	332,732	4.08%
Other Funds	397,950,590	395,575,646	-2,374,944	-0.60%
<b><u>Employment Relations Board</u></b>				
General Fund	\$ 932,803	\$ 1,932,803	\$ 1,000,000	107.20%

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

* Excludes Capital Construction		2011-13 Legislatively Adopted Budget		2012 Session Legislatively Approved Budget		Legislative Adjustments (difference between 2012 and 2011-13)		Percentage Change from Legislatively Adopted Budget
<b><u>Office of the Governor</u></b>								
General Fund	\$	13,339,757	\$	13,607,119	\$	267,362		2.00%
Other Funds		2,740,911		2,740,912		1		0.00%
<b><u>State Library</u></b>								
General Fund	\$	2,868,303	\$	2,848,417	\$	-19,886		-0.69%
<b><u>Oregon Liquor Control Commission</u></b>								
Other Funds	\$	133,668,473	\$	134,176,446	\$	507,973		0.38%
<b><u>Public Employees Retirement System</u></b>								
Other Funds	\$	78,010,820	\$	77,260,820	\$	-750,000		-0.96%
<b><u>Department of Revenue</u></b>								
General Fund	\$	146,373,434	\$	145,198,243	\$	-1,175,191		-0.80%
<b><u>Secretary of State</u></b>								
General Fund	\$	12,040,291	\$	11,906,971	\$	-133,320		-1.11%
<b><u>State Treasurer</u></b>								
Other Funds	\$	34,998,684	\$	35,248,684	\$	250,000		0.71%
<b><u>Judicial Branch Program Area</u></b>								
<b><u>Judicial Department</u></b>								
General Fund	\$	342,262,371	\$	346,366,819	\$	4,104,448		1.20%
General Fund Debt Service		16,971,657		20,257,855		3,286,198		19.36%
Other Funds		24,966,976		55,747,370		30,780,394		123.28%
Other Funds Capital Improvement		0		97,460		97,460		-
<b><u>Commission on Judicial Fitness and Disability</u></b>								
General Fund	\$	183,353	\$	176,934	\$	-6,419		-3.50%

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

* Excludes Capital Construction		2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<b><u>Public Defense Services Commission</u></b>					
Other Funds	\$	1,192,555	\$ 3,830,055	\$ 2,637,500	221.16%
<b><u>Legislative Branch Program Area</u></b>					
<b><u>Legislative Assembly</u></b>					
General Fund	\$	35,780,449	\$ 35,652,289	\$ -128,160	-0.36%
<b><u>Legislative Administration Committee</u></b>					
General Fund	\$	28,438,846	\$ 28,303,995	\$ -134,851	-0.47%
<b><u>Legislative Counsel Committee</u></b>					
General Fund	\$	8,127,672	\$ 8,527,715	\$ 400,043	4.92%
<b><u>Legislative Fiscal Officer</u></b>					
General Fund	\$	5,596,558	\$ 5,626,531	\$ 29,973	0.54%
<b><u>Legislative Revenue Officer</u></b>					
General Fund	\$	1,903,986	\$ 1,889,455	\$ -14,531	-0.76%
<b><u>Commission on Indian Services</u></b>					
General Fund	\$	395,270	\$ 368,819	\$ -26,451	-6.69%
<b>General Fund Total</b>				\$ 158,436,374	
<b>Lottery Funds Total</b>				\$ 6,703,657	
<b>Other Funds Total</b>				\$ 119,666,478	
<b>Federal Funds Total</b>				\$ 349,585,545	

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

<u>Position Summary</u>	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<b><u>Oregon Health Authority</u></b>				
Authorized Positions	4,089	4,036	-53	-1.30%
Full-time Equivalent (FTE) positions	4,033.27	3,980.27	-53.00	-1.31%
<b><u>Department of Human Services</u></b>				
Authorized Positions	7,392	7,405	13	0.18%
Full-time Equivalent (FTE) positions	7,298.44	7,311.44	13.00	0.18%
<b><u>Department of Corrections</u></b>				
Authorized Positions	4,511	4,509	-2	-0.04%
Full-time Equivalent (FTE) positions	4,420.74	4,416.55	-4.19	-0.09%
<b><u>Department of Justice</u></b>				
Authorized Positions	1,290	1,290	0	0.00%
Full-time Equivalent (FTE) positions	1,270.80	1,268.55	-2.25	-0.18%
<b><u>Department of Public Safety Standards and Training</u></b>				
Authorized Positions	137	137	0	0.00%
Full-time Equivalent (FTE) positions	135.79	132.04	-3.75	-2.76%
<b><u>Oregon Business Development Department</u></b>				
Authorized Positions	131	132	1	0.76%
Full-time Equivalent (FTE) positions	129.37	129.87	0.50	0.39%
<b><u>Employment Department</u></b>				
Authorized Positions	1,500	1,514	14	0.93%
Full-time Equivalent (FTE) positions	1,450.30	1,463.68	13.38	0.92%
<b><u>Housing and Community Services Department</u></b>				
Authorized Positions	190	210	20	10.53%
Full-time Equivalent (FTE) positions	168.37	183.72	15.35	9.12%

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<b><u>Department of Geology and Mineral Industries</u></b>				
Authorized Positions	43	53	10	23.26%
Full-time Equivalent (FTE) positions	42.20	48.57	6.37	15.09%
<b><u>Department of Energy</u></b>				
Authorized Positions	127	128	1	0.79%
Full-time Equivalent (FTE) positions	113.23	118.73	5.50	4.86%
<b><u>Department of Forestry</u></b>				
Authorized Positions	1,192	1,192	0	0.00%
Full-time Equivalent (FTE) positions	862.32	852.19	-10.13	-1.17%
<b><u>Department of Fish and Wildlife</u></b>				
Authorized Positions	1,469	1,467	-2	-0.14%
Full-time Equivalent (FTE) positions	1227.32	1,225.32	-2.00	-0.16%
<b><u>Department of Consumer and Business Services</u></b>				
Authorized Positions	930	934	4	0.43%
Full-time Equivalent (FTE) positions	919.68	921.90	2.22	0.24%
<b><u>Department of Administrative Services</u></b>				
Authorized Positions	774	773	-1	-0.13%
Full-time Equivalent (FTE) positions	770.67	769.67	-1.00	-0.13%
<b><u>Oregon Judicial Department</u></b>				
Authorized Positions	1,878	1,878	0	0.00%
Full-time Equivalent (FTE) positions	1,739.20	1,752.66	13.46	0.77%

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

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### Revenue

The budget adjustments in Senate Bill 5701 anticipate a net \$101 million increase in General Fund resources from transfers of Other Funds account balances included in Senate Bill 1579 and other actions. Two major legal settlements contribute to this increase in General Fund resources. First, the State's share of the punitive damages related to the Williams vs. Philip Morris tobacco related case is \$56.2 million. This amount is transferred from the Criminal Injuries Compensation Account by Senate Bill 1579. The second is a multi-state agreement between 49 states and major mortgage lenders over mortgage fraud practices. The amount of \$25.2 million will be directly deposited in the General Fund. Senate Bill 1579 transfers a further \$4 million from the Department of Justice's Education and Protection Fund to the General Fund.

The rebalance plan also assumes a net increase to the June 2012 forecast of \$5 million from lower than anticipated costs related to the issuance of Tax Anticipation Notes (TANs).

### Summary of Committee Action

Senate Bill 5701 is the omnibus budget reconciliation bill for the 2012 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2011 session. The Joint Committee on Ways and Means approved Senate Bill 5701 with amendments to reflect budget adjustments as described below.

### Statewide Adjustments/Special Actions

#### Statewide Restructure of State Government Business Operations

As part of the legislative plan to rebalance the 2011-13 biennium budget, the Co-Chairs of the Joint Committee on Ways and Means included a reduction of \$28 million in combined General Fund and Lottery Funds as part of an effort to restructure state government business operations designed to make permanent changes to the management of agency programs and services. This effort is complementary to the Executive Branch interest in studying and modifying the state's compensation and classification systems to potentially realign the relative balance of management service and represented employees in state government.

Based on this decision, the personal services budgets of selected state agencies were reduced by targeted amounts. These amounts are highlighted in each agency's section of this budget report. The following budget note was adopted, to apply to each agency subject to the management service personal services reduction:

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

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### BUDGET NOTE

The budget rebalance plan developed by the Co-Chairs of the Joint Committee on Ways and Means included the elimination of targeted amounts from adopted budgets through actions to be taken to reduce the number of middle managers and public affairs positions in state government and to reduce the amount currently planned for advertising and personal services contracts. In order to make these targeted reductions primarily to personal services appropriations, the Legislative Fiscal Office is directed to work with agencies to identify specific management and other positions to be eliminated as part of a restructuring of business operations aimed at making permanent changes to the management of agency programs and services. Affected agencies are directed to report on the status of this effort, with the assistance of the Legislative Fiscal Office, to the Emergency Board in May 2012. Since these reductions are intended to be permanent, it is expected that no positions recommended for elimination as a result of this plan will be included in the Governor's proposed 2013-15 budget.

### E-Government Funding Model Change

The statewide budget rebalance includes General Fund savings in agencies resulting from an upcoming change in the state's e-government funding model. Currently, agencies are assessed by the Department of Administrative Services (DAS) based on the number of an agency's full-time equivalent (FTE) positions to the cost of the statewide contract for e-government services. The expenditure is part of the statewide price list and is budgeted as a State Government Service Charge in an agency's budget.

In November 2011, DAS signed a contract with NICUSA to take over e-government services (the current contract expires in June 2012) using a self-funded model; under the model the vendor will be paid primarily through a convenience fee tied to certain (mostly commercial business) transactions. The new vendor and funding model is projected to be up and running in July 2012; DAS has calculated that it will be able to reduce agency assessments by \$2,232,000 for the last portion of the biennium. Those assessments are eliminated in the DAS budget, along with \$970,912 General Fund budgeted in other state agencies to pay for that assessment.

### Emergency Board

The Emergency Board provides General Fund appropriations and Other Funds and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. As part of the 2011-13 biennium statewide rebalance plan, Senate Bill 5701 adjusts the Emergency Board's general purpose and special purpose appropriations as described below.

#### General Purpose Emergency Fund

The bill disappropriates \$681,266 General Fund from the Emergency Fund to correspond with a General Fund appropriation to the Department of State Lands, in the same amount, for payment of expenses related to the Portland Harbor Superfund. It also increases the Emergency Fund by \$2.9 million. These two actions leave a balance of \$27.2 million in the general purpose Emergency Fund for the 2011-13 biennium.

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

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### Special Purpose Appropriations

Senate Bill 5701 repeals five special purpose appropriations established during the 2011 legislative session for early learning programs and services (\$17.7 million); employment related day care or other supports and services for children and families (\$5.7 million); child welfare differential response (\$5 million); Department of Human Services and Oregon Health Authority caseload and costs for programs and services (\$8 million); and education-related expenses in the Oregon Youth Authority (\$1.7 million). The bill also:

- Reduces a special purpose appropriation for the Department of Forestry by \$2,120,017, with a corresponding \$2,120,017 General Fund appropriation to the Department of Forestry to pay for fire suppression costs.
- Establishes a \$3.5 million special purpose appropriation for the Public Defense Services Commission in the event that the Commission requires additional resources to support trial-level public defense services.
- Establishes a \$1.1 million special purpose appropriation for the Judicial Department to meet any potential operating needs of the courts.
- Establishes a \$60 million special purpose appropriation for potential allotment reduction mitigation; for home foreclosure issues; or for human services caseload increases.
- Establishes a \$10 million special purpose appropriation for the preservation of education programs in case of allotment reductions. This applies to the Community College Support Fund, the Department of Education grant-in-aid programs, and the state General Fund support of the Oregon Health Sciences University.

If the moneys in the special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, the moneys are available to the Emergency Board to be allocated for any purpose for which the Emergency Board lawfully may allocate funds.

### Adjustments to Agency Budgets

#### Education Program Area

#### Department of Community Colleges and Workforce Development

The Committee approved a 3.5% reduction to the General Fund appropriation for the following programs that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session:

- Skill Centers – \$19,250
- Trucking Solutions Consortium and loans to students participating in commercial driver training – \$17,500
- National Career Readiness Certificate and on-the-job training programs – \$119,000

The Committee restored \$813,402 for debt service (\$551,965 General Fund, \$261,437 Lottery Funds, and \$200,000 Other Funds) which had been reduced as part of the supplemental ending balance in the 2011 legislative session. The Community College and Workforce Development Department has \$200,000 available in interest earnings on bond proceeds to make a portion of the debt service payment.



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As part of the statewide effort to restructure state government business operations and management of agency programs and services, the personal services budget for the agency was reduced by \$95,768 General Fund. A reduction of \$994 General Fund was made for the agency's share of the statewide e-government savings.

### Department of Education

The Committee approved a 3.5% reduction to the General Fund appropriation for the Oregon Department of Education (ODE) for the following new programs that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session:

- School District Collaboration (Senate Bill 252) – \$175,000
- Career and Technical Education (House Bill 3362) – \$70,000
- Accelerated College Credit (Senate Bill 254) – \$8,750
- For Inspiration and Recognition of Science and Technology (FIRST) – \$5,250
- Farm-to-School (House Bill 2800) – \$7,000
- After School Meal and Snack (Senate Bill 480) – \$6,300

An increase of \$5,610,036 Other Funds expenditure limitation was approved for the long-term care and treatment program. The increase supports an additional 271 slots from the implementation of Senate Bill 170 (2011) and \$1.6 million Other Funds for a high-cost reserve and inflation in the average net operating expenditures.

The 2011-13 legislatively adopted budget included \$5 million General Fund to cover the cost from a breach of contract lawsuit. The Department was directed to first use its 2009-11 legislatively approved budget to the greatest extent possible to address the payments, with any remaining balance due to be paid from the 2011-13 appropriation. The Committee approved a reduction of \$2 million General Fund as final payments have been made.

The overall funding level for the State School Fund was increased by \$2.5 million to cover the cost of extending the sunset for the Small School District Supplement Fund until June 30, 2013 (one additional year). Further, the Committee modified the funding sources to address a forecasted decline in Lottery Funds revenues. The General Fund appropriation is increased by \$5,479,570; the Lottery Funds allocation and expenditure limitation is decreased by \$2,979,570 million.

The Committee added \$587,015 General Fund for the Early Head Start Program. With this additional funding, the Department is expected to maintain 59 enrollment slots for the balance of the biennium.

A \$431,521 General Fund reduction in the personal services budget for the agency was made as ODE's share of the statewide effort to restructure state government business operations and management of agency programs and services (\$280,465 Operations, \$151,056 School for the Deaf). The budget was also reduced by \$18,413 General Fund to capture statewide e-government savings.

The Committee restored debt service of \$1,848,887 Lottery Funds and \$61,218 Other Funds to cover obligations that were reduced as part of the supplemental ending balance in the 2011 legislative session.

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### Oregon Health & Science University

The Committee approved a 3.5% reduction, or \$18,375 General Fund, for new Health Care Loans (House Bill 2397, 2011) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session.

### Oregon Student Access Commission

Senate Bill 5701 reflects three adjustments to the Commission's budget. The Committee transferred \$34,152 General Fund from the Oregon Opportunity Grants to child care grants to offset the 3.5% supplemental ending balance reduction for that program in the legislatively adopted budget. The second reduced personal services by \$29,294 General Fund for the Commission's share of the statewide effort to restructure state government business operations and management of agency programs and services. The third change was a \$462 General Fund reduction to capture statewide e-government savings.

### Teacher Standards and Practices Commission

As part of the Co-Chairs' statewide rebalance plan, the Committee eliminated the \$100,000 General Fund appropriation for the Educator Preparation Improvement Fund established in House Bill 3474 (2011). The Fund remains in statute and the Teacher Standards and Practices Commission may still accept grants, donations or gifts of money.

The Committee also established an \$85,455 Federal Funds expenditure limitation for the Advancing Longitudinal Data for Educational Reform (ALDER) grant funds received through an intergovernmental agreement with the Department of Education. Funds will be used to support staff time, data gathering, and hardware.

### Oregon University System

General Fund debt service appropriations for the Oregon University System (OUS) are adjusted based on updated repayment schedules and restorations of supplemental ending balance reductions taken as part of the legislatively adopted budget. General Fund debt service on Article XI-G general obligation bonds was increased by \$1.7 million. General Fund debt service on certificates of participation (COPs) was increased by \$585,977. General Fund debt service for repayment of energy loans to the Department of Energy (SELP) was decreased by \$3.1 million. The net effect of these adjustments is a savings of \$892,900 General Fund. Lottery Funds expenditure limitation for debt service was increased by \$260,577 to meet lottery bond obligations. Sports Lottery was reduced by \$232,960 to make Lottery Funds available to meet debt service obligations, with direction that this reduction be split between the University of Oregon (\$118,613) and Oregon State University (\$144,347), both of which are on track to experience significant increases in athletic revenues in the 2012-13 fiscal year. In addition, Other Funds debt service was increased by \$344,054 to reflect the redirection of lottery bonds proceeds issued in 2007 for capital repair projects to now pay for debt service on existing lottery bonds.

The Committee approved a 3.5% reduction, \$11,550 General Fund, for clinical legal education (House Bill 5056, 2011) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session

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### Human Services Program Area

#### Oregon Health Authority

The Oregon Health Authority (OHA) budget is organized into several program areas including Health Care Programs, Addictions and Mental Health, and Public Health, as well as Central and Shared Services. Senate Bill 5701 adjusts the OHA budget for updated pricing of program caseloads, costs and revenues, and selected management actions to help “rebalance” the budget. Most notable are additional costs of \$21.3 million General Fund mostly related to a shortfall in personal services funding in the budget, and \$25.0 million General Fund savings primarily related to caseload changes. The rebalance plan includes agency actions to manage a portion of the personal services underfunding. Finally, the rebalance plan includes a number of technical adjustments to fix errors made in the original split of the Department of Human Services (DHS) into two agencies, and to realign resources within OHA. This includes moving 13 positions from OHA to DHS, and a realignment of positions in the Oregon State Hospital.

The budget as adjusted reflects a number of actions to be taken as a result of the \$62.4 million General Fund and \$390,969 Lottery Funds withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. These actions include various program reductions and the use of one-time revenue sources. They also include total administrative reductions of \$15.3 million General Fund, including the expectation that the agency will manage \$8.3 million of the personal services underfunding in the agency through holding position vacancies and other actions. This total also includes a reduction of \$5.1 million General Fund, which is OHA’s share of the statewide effort to restructure state government business operations and management of agency programs and services. The budget was reduced by \$104,840 General Fund and \$100,729 Federal Funds to reflect savings in State Government Service Charges from the changes in the state’s e-government funding model.

With the addition of certain other actions beyond that already described, the approved adjustments result in an overall \$146.5 million increase in the agency’s total funds budget, but a \$24.6 million General Fund decrease. These actions also result in a \$390,969 decrease in Lottery Funds expenditure limitation, an \$18.6 million increase in Other Funds expenditure limitation, a \$152.8 million increase in Federal Funds limitation, and a reduction of 53 positions (53.00 FTE).

A more detailed description of each program area follows.

#### Health Care Programs

The budget adjustments in Senate Bill 5701 reflect a net reduction of \$34.1 million General Fund in the Health Care Programs budget, with a \$4.3 million increase in Other Funds expenditure limitation and a \$64 million increase in Federal Funds expenditures limitation. Positions are reduced by 18 (18.00 FTE).

The rebalance plan approved by the Committee includes overall savings of \$25.9 million General Fund, primarily as a result of lower caseloads, but also savings from a slight increase in the federal match rate. Increased costs include a shortfall of \$1.2 million in tobacco tax forecast, as well as \$2.6 million in General Fund costs related to the Medicaid Management Information System (MMIS) as a result of new federal requirements. The federal government will contribute \$21.8 million or 90% of these costs. The rebalance also includes an additional \$80 million in Federal Funds expenditure limitation for the Federal Medical Insurance Pool (FMIP), which is a new federal program to provide insurance coverage for high risk individuals.

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The Committee approved a number of other actions, partially to manage the \$33.1 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. Federal revenues from both the 2010 and 2011 federal Children's Health Insurance Program Reauthorization Act (CHIPRA) bonuses, totaling \$23.5 million, will replace General Fund. A total of \$16.8 million of insurer's tax revenue will be redirected to help ensure access to health care for children. Of this total, \$11 million will be used to preserve services for children by preventing program reductions in the Oregon Health Plan (OHP) Plus program. These resources come from unallocated funds of \$10 million and an additional \$1 million in reduced marketing/advertising for the Healthy Kids program. Another \$5.8 million will be used in the Family Health Insurance Assistance Program (FHIAP) to prevent further program reductions. These resources result from lower than expected caseloads in Healthy Kids Connect. The following budget note was approved related to the insurer's tax:

### **BUDGET NOTE**

The Oregon Health Authority is instructed to convene a stakeholder work group consisting of all eight health insurers domiciled in Oregon to review whether there is a future for the health insurance premium tax. Further, by December 2012, the work group shall make recommendations on how to address the funding gap that will arise after the September 30, 2013 sunset of the existing tax authority and how to allocate any surplus premium tax revenue in the remaining months of the 2011-13 biennium to health care programs, especially for Oregon's children. The Oregon Health Authority is instructed to memorialize discussions in writing, as well as to provide updates on the work group discussions to the interim health care policy committees.

A number of program reductions are included in this budget, including administrative reductions of \$1.5 million General Fund. In addition, the agency is expected to manage all personal services underfunding within this program area. Membership in FHIAP will be reduced to save \$2 million General Fund, and those clients will be eligible for OHP Standard. Six positions (6.00 FTE) are also eliminated in the program. Funding for outreach workers at Federally Qualified Health Centers will be reduced by \$134,875 General Fund. The Committee approved the addition of \$1 million General Fund to mitigate the earlier reductions to the reimbursement rates for durable medical equipment. These adjustments are expected to be implemented at the same time as the overall rate adjustments for durable medical equipment for the fiscal year beginning July 1, 2012. This budget has also been reduced by \$699,560 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. The following budget note relating to generic drugs was approved:

### **BUDGET NOTE**

The Oregon Health Authority is directed to pursue a competitive bidding process for the purchase of lowest cost generic drugs within the Medicaid program. The agency shall report back to the Emergency Board by December 2012 on the status and results of this initiative.

At the direction of the Governor and legislative leadership, OHA suspended new program enrollment in OHP Standard effective January 2012. This was done in order to give the Legislature maximum flexibility to rebalance the budget. These resources were not used in the budget rebalance, and the agency is expected to reopen enrollment in this program.

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### Addictions and Mental Health

Overall budget adjustments for Addictions and Mental Health increase General Fund by \$3.3 million. These adjustments also result in a reduction to Lottery Funds expenditure limitation of \$390,969, an increase in Other Funds limitation of \$5.7 million, and an increase in Federal Funds limitation of \$3.2 million. A total of 35 positions are eliminated (35.00 FTE).

The rebalance plan approved by the Committee includes General Fund costs of \$12 million, primarily a result of underfunded personal services costs. The Oregon State Hospital accounts for \$14.1 million out of the total \$17.5 million General Fund shortfall in personal services funding agency wide. The rebalance plan reports management actions to absorb about 30% of this shortfall. This is a particularly difficult area of the budget in which to manage personal services costs, since holding vacancies of direct-care staff can result in inadequate staffing levels to provide the necessary care, and may also result in higher overtime costs. The rebalance includes a realignment of positions in the Oregon State Hospital. While this has no impact on the budget, it does result in a reduction of 34 positions. An additional Federal Funds expenditure limitation of \$3.9 million is included in the rebalance. A portion of this is needed as a result of more federal resources from Alcohol and Drug program grants than was originally anticipated. The remainder is for additional federal match of General Fund at the state hospital, which was understated in the legislatively adopted budget.

The Committee approved a number of other actions, partially to manage the \$23.4 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. Four wards in the new Oregon State Hospital will not be opened until the beginning of the 2013-15 biennium. This results in one-time General Fund savings of \$19.6 million in 2011-13, primarily as a result of positions held vacant for part of the biennium. Gambling addiction programs have been reduced by \$390,969 Lottery Funds. This is in addition to the program reduction as a result of the 3.5% supplemental ending balance holdback. Funding for the development of new capacity in the community mental health system is reduced by \$2.8 million General Fund, leaving \$4.8 million in the budget to move forward with immediate plans for expansion of capacity.

This budget anticipates using, in the second year of the biennium, \$5.7 million Other Funds from the Community Mental Health (Dammasch) Housing Trust Fund to support program services. This amount is equal to one-half of the current principal in the Fund. The Other Funds will be used to continue to provide community services to children and adults with mental illness. The community housing grant program will continue during the 2011-13 biennium, at reduced levels as funding permits. The following budget note related to the Dammasch Fund was approved:

### **BUDGET NOTE**

Funds from the Dammasch Trust Fund in the 2011-13 budget are being used due to the severe revenue shortfall the state has experienced. Dammasch funds are being used exclusively for vital mental health services. If revenue should substantially increase in the current biennium, the Legislature will restore these funds to their full amount.

This budget has been reduced by \$3.4 million General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. The agency is also expected to manage a portion of the personal services underfunding within this program area.

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### Public Health

In Public Health, the overall budget adjustments add \$1.8 million General Fund, \$5.1 million Other Funds, and \$5.7 million Federal Funds.

The rebalance plan approved by the Committee includes a General Fund cost of \$1.2 million, primarily a result of underfunded personal services costs. The plan also includes a \$6.2 million Federal Funds expenditure limitation increase for the Office of Family Health and the Office of Environmental Health. This includes grant awards for the Maternal Infant and Early Childhood Home Visiting Program, the WIC Breastfeeding Program, and the Healthy Homes grant.

Actions were approved to manage the \$1.2 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. The agency is expected to manage all personal services underfunding within this program area. This budget has also been reduced by \$303,303 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. Other approved actions include the transfer of \$1.5 million from the Tobacco Use Reduction Account to the state General Fund.

### Central, Shared & Direct Charge Services

The budget adjustments for Central, Shared and Direct Charge Services increase General Fund by \$5.1 million, Other Funds expenditure limitation by \$3.5 million, and Federal Funds expenditure limitation by \$80 million.

The rebalance plan includes a General Fund cost of \$4 million, primarily a result of underfunded personal services costs. The plan also includes a \$3.5 million increase in Other Funds expenditure limitation for Shared Services. Federal Funds expenditure limitation is increased by \$80.4 million to support additional resources for projects supported by the Office of Health Information Technology (OHIT). OHIT has received additional federal grant funds to support the infrastructure that will promote the development of health information technology strategies and applications to support the widespread improvement of the health care system. It also expects to receive \$67.8 million Federal Funds during the biennium to pass through to health care professionals and hospitals in Oregon as incentives to develop electronic health record systems.

The Committee approved a number of other actions, partially to manage the \$4.7 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. The agency is expected to manage all personal services underfunding within this program area. The original \$4.7 million holdback included \$1.9 million General Fund related to debt service, which was added back. This budget has also been reduced by \$691,053 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services.

### Department of Human Services

Senate Bill 5701 increases the Department of Human Services (DHS) budget by a net \$103.5 million General Fund, \$22 million Other Funds, \$160.7 million Federal Funds, and 13 positions (13.00 FTE). The 13 positions are moved from the Oregon Healthy Authority, for no net increase between the two agencies. The net adjustments reflect updated pricing of program caseloads, costs and revenues, and selected agency actions to help “rebalance” the legislatively adopted budget; technical adjustments to fix errors made in the initial distribution of resources between DHS and the Oregon Health Authority when that new agency was created; actions to be taken to address the \$73.7 million General Fund unspecified reduction in the legislatively adopted budget for the 3.5% supplemental statewide ending balance; and other actions anticipated in the Ways and

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Means Co-Chairs' statewide budget plan. The budget was reduced by \$240,259 General Fund and \$196,576 Federal Funds to reflect savings in State Government Service Charges from the change in the state's e-government funding model. More detailed description of the budget changes and actions in each program area follows.

### Central Services

The Central Services budget is reduced by \$522,515 General Fund, \$10,047 Other Funds, \$1.3 million Federal Funds, and 9 positions (8.99 FTE). This includes reductions of \$580,630 General Fund and \$478,824 Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. This unit is also expected to manage \$310,205 General Fund and \$310,205 Federal Funds in higher-than-budgeted position costs through holding position vacancies and other actions. Technical adjustments are made to move one position (1.00 FTE) into and 10 positions (9.99 FTE) out of this budget.

### Children, Adults and Families

Senate Bill 5701 increases funding for Children, Adults and Families (CAF) by \$26.8 million General Fund, \$14.9 million Other Funds, and \$31.1 million Federal Funds. This reflects budget adjustments based on CAF's budget rebalance needs and technical adjustments, the \$28.7 million General Fund reduction made in the 2011-13 legislatively adopted budget for the 3.5% supplemental ending balance, and other actions anticipated in the statewide budget plan.

DHS identified a net \$34.5 million General Fund need in the CAF budget in its financial report to the Joint Interim Committee on Ways and Means in January 2012. The federally-funded Supplemental Nutrition Assistance Program (SNAP) caseload continues significant growth: \$130 million was added to CAF's nonlimited Federal Funds expenditure limitation in December 2011, 5.6% above the legislatively adopted budget level. Caseloads and costs in the Temporary Assistance to Needy Families (TANF) cash assistance programs are forecast to be \$44.1 million General Fund higher than budgeted, with the most notable increase in the TANF Basic caseload, where the average caseload is now projected to be 28,607 monthly, 17.2% higher than the 24,407 average in the legislatively adopted budget. Child Substitute Care caseloads are forecast higher than budgeted, primarily in regular foster care, special contracts, residential treatment, and target children cases. Other substitute care programs show a small savings compared to the budget. Adoptions program caseloads and costs are projected to be lower than funded in the legislatively adopted budget.

Notable revenue adjustments in CAF's budget rebalance and in the statewide budget plan include the use of \$16 million in federal TANF funds received but not spent in the 2009-11 biennium; \$5.1 million in SNAP access and application process bonuses; and \$6.2 million in federal Child Care and Development Fund moneys received from the Employment Department as Other Funds. In addition, \$10 million in federal fiscal year 2013 TANF contingency funds are assumed to replace a \$5 million shortfall in federal fiscal year 2012 funding and to help avoid \$8 million in further reductions in TANF programs.

Key elements of the CAF budget after the Senate Bill 5701 adjustments include the following:

- In the TANF program, basic cash assistance payment levels and income eligibility criteria are unchanged. Current TANF Parents as Scholars clients can complete their education without losing cash assistance. The TANF Family Support and Connections program is maintained at full funding. Adults who meet the federal 60-month time limit in- or out-of-state will not be eligible for TANF in Oregon. The current "job quit"



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ineligibility period is extended from 60 to 120 days. Post-TANF payments to working families are ended May 1, 2012, two months earlier than originally budgeted. There continues to be risk in TANF caseloads which are already running above the Fall 2011 forecast level.

- \$9 million in unallocated JOBS funding is maintained for job placement, contracted slots and client support services such as child care and transportation.
- Employment Related Day Care (ERDC) caseloads are funded at an expected 8,500 average cases, with a continued mix of General Fund and federal Child Care and Development Fund moneys. Client co-payments are increased by 10%, an average of \$5 to \$10 monthly for families receiving subsidies. The unallocated \$5.7 million special purpose appropriation to the Emergency Board for ERDC or other supports and services for children and families is eliminated.
- Child welfare services are maintained, including funding for SB 964 (2011) community-based, family preservation and reunification programs. The unallocated \$5 million special purpose appropriation to the Emergency Board for child welfare differential response is abolished. The new initiative to contract for domestic violence advocates in program offices is scaled back, and \$1 million for new infrastructure grants to domestic violence shelters is eliminated. Foster care, adoptions assistance and other child welfare provider reimbursement payments are unchanged from the legislatively adopted budget level.
- Funding for refugee services is decreased by \$100,000, reducing the legislatively adopted budget for the program by less than 1% overall. The \$100,000 reduction is made in federal TANF funds which will be used elsewhere in CAF to free up \$100,000 General Fund.
- Vocational Rehabilitation Services are continued without reduction.

Higher-than-budgeted position costs in CAF total \$15.6 million General Fund and \$15.6 million Federal Funds; these costs will be managed through holding position vacancies and other actions. An additional \$1.9 million General Fund and \$1.9 million Federal Funds reduction is made in CAF self-sufficiency program staffing and other operating costs. The CAF budget is further reduced by \$3 million General Fund, \$180,000 Other Funds and \$2.8 million Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Overall, the impact of these actions is expected to reduce CAF staffing by the equivalent of more than 310 positions, and bring field staffing levels for self-sufficiency and child welfare programs down to less than 70% of the workload staffing models for those programs.

### Seniors and People with Disabilities

The budget for Seniors and People with Disabilities (SPD) is increased by \$77.2 million General Fund, \$4.4 million Other Funds, and \$129.8 million Federal Funds. Technical adjustments move one position (1.00 FTE) from SPD to the Central Services budget. These budget adjustments address SPD's budget rebalance and technical adjustments, the \$44.1 million General Fund reduction made in the 2011-13 legislatively adopted budget for the 3.5% supplemental ending balance, and other actions anticipated in the statewide budget plan.

DHS reported in January 2012 to the Joint Interim Committee on Ways and Means that caseloads in long-term care facilities for seniors and people with physical disabilities are expected to be down just slightly overall from the caseloads funded in the legislatively adopted budget.



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However, costs for in-home cases and community-based care were higher than budgeted, in part because of some clients shifting to home and community-based care settings from Medicare Part A and Part B Buy-in programs that pay Medicare premiums for low-income “dual eligible” seniors who qualify for both Medicare and Medicaid. In the programs serving people with developmental disabilities, caseloads overall were slightly less than initially funded, although costs per case were running higher due to higher client acuity levels and some movement between program settings. Higher Medicaid client participation rates in those programs were expected to provide more Federal Funds to help offset the higher overall costs. Overall, SPD’s budget rebalance showed a small General Fund savings from the legislatively adopted budget, before consideration of the 3.5% supplemental ending balance reduction and the budgeted long-term care reimbursement reduction.

In addition to the unspecified \$44.1 million General Fund reduction for the 3.5% supplemental ending balance, the legislatively adopted budget reflected a reduction of \$51.5 million General Fund, \$147.6 million total funds in the second year of the biennium for long-term care costs for seniors and adults with physical disabilities in in-home services, community-based facilities, and nursing facilities. When repriced for the shift in service settings and costs in the agency’s budget rebalance, to fully restore this reduction would require \$53.4 million General Fund. The adjustments in Senate Bill 5701 include an additional \$40 million General Fund appropriation in this program area, reducing the potential reimbursement reduction from \$53.4 million to \$13.4 million. The Co-Chairs’ intent is that the Governor’s Office, the Oregon Health Authority and DHS will pursue additional federal Medicaid funding or other federal revenue to mitigate or eliminate the full reduction. DHS is expected to report on this issue to the Emergency Board at its May 2012 meeting, with recommendations regarding any further action to be taken at that time. In addition, as part of the Co-Chairs’ budget rebalance plan, an agreement was made to consider using the Emergency Fund to cover the remaining \$13.4 million reimbursement reduction if additional federal funds are not obtainable and the June 2012 Oregon Economic and Revenue Forecast of 2011-13 biennium General Fund revenues, excluding the impact of 2012 legislative session adjustments, exceeds the amount of General Fund revenues in the March 2012 forecast by at least \$25 million.

The approved budget makes no reductions in Oregon Project Independence services, Medicaid adult day services, or Medicaid home-delivered meals programs.

Alternatives to Employment Services, Sheltered Employment, Supported Employment, the Family Support Program and Family-to-Family network for people with developmental disabilities and their families also continue without reductions. The plan avoids further reductions to reimbursement rates for brokerages and community developmental disability programs (CDDPs). It also adds \$7.5 million General Fund for 24-hour residential providers; for supported living providers; and for children’s residential providers including children’s foster care group homes, to bring the 2011-13 biennial budget reductions to no more than 6% below the 2009-11 level. No changes were made at this time for the adult foster care programs, which are currently in collective bargaining negotiations. The following budget note was approved:

### **BUDGET NOTE**

The Department of Human Services is to report to the Emergency Board in September 2012 on the outcome of the negotiations for the adult foster care programs. If the negotiations result in a reduction that is more than 6% below the 2009-11 reimbursement rate, DHS is to identify options for bringing reimbursement for adult foster care programs to no more than a 6% reduction for the balance of the biennium, and include its preferred option in the agency’s next budget rebalance plan.

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Costs for crisis diversion and in-home services for some individuals with developmental disabilities will be limited, resulting in budget savings of \$241,149 General Fund and \$956,710 Federal Funds. Clients in three additional state operated group homes for adults with disabilities will be moved to private group homes, for a \$350,190 General Fund and \$571,410 Federal Funds savings this biennium. With three state operated group homes already in the process of being closed, DHS will move a total of 30 clients to private group homes by the end of the biennium, for an estimated net savings of \$1.3 million General Fund and \$3.4 million Federal Funds.

The budget adjustments anticipate \$2.8 million in General Fund savings from a total of \$1.5 million Other Funds and \$1.3 million Federal Funds in increased revenue, based on contractor estimates for higher third-party recoveries for long-term care cases, higher projected estate recoveries, and a new Medicaid 1915(c) waiver for in-home comprehensive services for children with developmental disabilities.

Higher-than-budgeted position costs in SPD total \$9.4 million General Fund and \$10.7 million Federal Funds; these costs will be managed through holding position vacancies and other actions. An additional \$1 million General Fund and \$1 million Federal Funds reduction is made in SPD and Area Agencies on Aging (AAAs) program staffing and other operating costs. The SPD budget is further reduced by \$2.5 million General Fund and \$3.3 million Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Overall, the impact of these actions is expected to reduce staffing for AAA, DD, and SPD staffing by the equivalent of 180 positions, with reduced field staffing levels for Medicaid eligibility and case management.

### Shared Services

The Shared Services budget is increased by a net \$2.8 million Other Funds and 23 positions (22.99 FTE). Technical adjustments add \$3.5 million Other Funds, based on the transfer of 23 positions to Shared Services from within DHS and the Oregon Health Authority. The budget reflects a reduction of \$716,863 Other Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Higher-than-budgeted position costs of \$4 million Other Funds will be managed through holding position vacancies and other actions.

Of note: Senate Bill 5701 abolishes the unallocated \$8 million special purpose appropriation to the Emergency Board established in 2011 for Department of Human Services and Oregon Health Authority caseloads and costs for programs and services. However, the agencies may, if needed, be able to access a part of the new \$60 million special purpose appropriation to the Emergency Board designated for potential allotment reduction mitigation; for home foreclosure issues; or for human services caseload increases.

### Public Safety Program Area

#### Department of Corrections

Senate Bill 5701 adds a net \$38.1 million General Fund for the Department of Corrections (DOC), reflecting a partial restoration of the 2011-13 legislatively adopted budget's adjustment for the supplemental ending balance, a "rebalance" of resources across the agency's divisions, and DOC's share of the statewide effort to restructure state government business operations and management of agency programs and services.

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The 2011-13 legislatively adopted budget included a \$48.2 million General Fund (3.5%) reduction for the supplemental ending balance. The Committee restored \$38.1 million resulting in the following reductions and actions the agency must make to close the resulting funding gap:

- The amount of funding dedicated for the reimbursement of counties for the jail costs of incarcerating Ballot Measure 73 offenders is reduced by \$1.6 million General Fund. Requests for reimbursement have been lower than expected for the first six months of the biennium. The agency would need to request further funding or reallocate resources within its budget if requests return to at least the amount assumed in the legislatively adopted budget.
- A greater amount of federal funds through the State Criminal Alien Assistance Program (SCAAP) is now anticipated so \$315,352 General Fund in the Health Services Division may be replaced with an equivalent amount of federal funds.
- The amount of debt service required for 2011-13 is reduced by \$81,641 General Fund through refinancing of existing certificates of participation (COPs). Future biennial budgets will reflect savings due to this refinancing.
- DOC's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$7.9 million General Fund.

### **BUDGET NOTE**

The Department of Corrections is instructed not to close or deactivate any facility or units for the purposes of the \$7.9 million reduction related to the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services without consulting the Emergency Board or the Legislature.

The Committee also approved an agency-wide rebalance of appropriation and expenditure limitation affecting most of the divisions. Overall, this rebalance reflects no net increase in General Fund, a \$98,019 increase in Other Funds expenditure limitation, and a \$7,989 decrease in the Federal Funds expenditure limitation. As part of this rebalance, \$220,875 General Fund is transferred to the Operations Division from the Transitional Services Division accounting for funding for one of the five management positions that were eliminated in the 2011-13 legislatively adopted budget. This bill eliminates the five positions (5.00 FTE) since only the funding was eliminated in the 2011 legislative session. The agency's budget was also reduced by \$266,788 General Fund to capture statewide e-government savings.

The bill also repeals the appropriation section for Chapter 666 (House Bill 2940, 2011) and combines this \$100,095 General Fund appropriation with the primary appropriation for the agency found in Chapter 635 (Senate Bill 5505, 2011). Also established in this bill is an Other Funds expenditure limitation for Capital Improvements of \$413,449 for the replacement of components of the Eastern Oregon Correctional Institution's (EOCI) water heating system utilizing solar panels.

The Other Funds expenditure limitation is increased by \$3.2 million for grants to local jails funded by criminal court fees. This limitation was inadvertently left out of House Bill 2712 (2011). The Federal Funds expenditure limitation is also increased by \$600,000 for a federal grant that the agency has received relating to the Prison Rape Elimination Act (PREA). There are three limited duration positions (0.81 FTE) authorized for the activities associated with this grant.

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### Oregon Criminal Justice Commission

The Committee approved an increase in the Federal Funds expenditure limitation for the Criminal Justice Commission (CJC) of \$6,987,121 reflecting the amount of federal resources that must be spent by the end of the 2011-13 biennium. At the time final action on CJC's 2011-13 budget was taken during the 2011 legislative session, the amount of available federal funding through various grants was not finalized. These funds will mostly be used for programs similar to drug courts for Ballot Measure 57 offenders.

### District Attorneys and Their Deputies

Senate Bill 5701 appropriates \$359,976 General Fund for the District Attorneys and Their Deputies. This increase represents a restoration of the entire amount reduced for the supplemental ending balance in the 2011-13 legislatively adopted budget offset by a \$2,078 General Fund decrease for the e-government adjustment. The only option for adjusting this budget is to reduce the compensation of the 36 locally elected District Attorneys.

### Department of Justice

The Committee approved a net reduction of \$160,840 in the General Fund appropriation for the Department of Justice (DOJ). Instead of restoring the \$1.9 million General Fund (3.5%) that had been reduced in the 2011-13 legislatively adopted budget for the supplemental ending balance, several reductions were made to fill the gap. These General Fund adjustments include \$600,652 for the Defense of Criminal Convictions (DCC) program. At this time the agency believes this reduction will not significantly affect the DCC program as long as the target savings from management actions are met and the resources in a special purpose appropriation to the Emergency Board are available for the program. This DCC reduction also leads to decreases in the Other Funds expenditure limitations for the Appellate Division of \$210,442 (one position/1.00 FTE) and for the Trial Division of \$39,347 (0.25 FTE).

The Division of Child Support will use mostly vacancy savings to save \$785,156 General Fund, also resulting in a decrease of \$1,395,709 in federal matching funds. The Committee did approve a \$300,000 General Fund increase and a \$600,000 increase in the Federal Funds expenditure limitation for matching federal funds to continue the development of the replacement of the Division of Child Support's major information management system necessary to keep pace with changing program and federal requirements. The Criminal Justice Division will reduce its District Attorney Assist and Organized Crime programs by \$270,831 General Fund (2 positions/1.00 FTE) which also results in a \$221,874 reduction in the Other Funds expenditure limitation for the Division. Other General Fund reductions include \$10,500 for the grant to Project Clean Slate and \$50,000 from the Civil Rights unit. The change in the General Fund also reflects the use of \$348,950 Other Funds in penalties and other resources collected through the Medicaid Fraud unit to offset an equivalent amount of General Fund.

The DOJ's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$600,000 Other Funds. It is expected all of the agency's programs will be reviewed and that a portion of the resulting reduction could lead to overall General Fund savings as the rate for agency legal services is adjusted.

The Department of Justice has joined the Attorneys General in 49 other states in a financial settlement with major private mortgage lenders. Funding to assist distressed homeowners and direct payments to states are part of this settlement. The following budget note is included for the Department of Justice.

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### BUDGET NOTE

The Department of Justice may request funding for activities related to mortgage fraud and similar issues from the special purpose appropriation established for this purpose. These activities may include investigation and prosecution of mortgage fraud cases, efforts to assist distressed homeowners access funding made available by the recent multi-state settlement with private mortgage lenders, housing counseling, and other activities relating to possible foreclosures. The Department of Justice shall work with the Department of Consumer and Business Services, the Housing and Community Services Department, and other agencies and entities in formulating a plan for the best use of these funds for presentation to the Emergency Board as part of its request for these funds.

### Oregon Military Department

None of the funding reduced in the 2011-13 legislatively adopted budget was restored for the Oregon Military Department. The Committee made further reductions including \$35,046 General Fund in the Operations program through vacancy savings for a facilities engineer position, and transferred \$71,937 in savings from the Capital Debt Service program to the Operations program for general operating services and supplies expenses. The net General Fund increase to the Operations program is \$36,891. The Committee also decreased the Emergency Management program by a total of \$120,897 General Fund. A portion of this reduction is from vacancy savings in the Director of Emergency Management position (\$11,816) with the remainder as the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services (\$109,081).

The Committee appropriated \$4.5 million General Fund to Military Department for depositing into the Oregon Local Disaster Assistance Loan and Grant Account for school districts that have raised at least 50% of the cost from local resources and donations for the replacement and relocation of school buildings damaged or destroyed by a flood that is declared a federal disaster. The Committee also approved \$4 million Other Funds expenditure limitation for the Oregon Local Disaster Assistance Loan and Grant Account for the payment of such expenses.

The Community Support program's Other Funds expenditure limitation is increased by \$118,339 for 2011 fire season expenditures.

The Committee also increased the Capital Debt Service Other Funds expenditure limitation by \$306,589 for cash proceeds from previously issued Seismic Rehabilitation Grant bonding and \$241,578 for cash proceeds from previously issued certificates of participation used to fund various armory capital improvements. These funds will be used in lieu of General Fund, for \$548,167 in General Fund Debt Service savings.

The following budget note was adopted.

### BUDGET NOTE

The Military Department is directed to prepare a statewide information technology plan for upgrading Oregon's 9-1-1 system(s) to Next Generation technology. The plan shall include a detailed component to consolidate the state's Public Safety Answering Points based upon the 2012 L.R. Kimball Consolidation Analysis and Next Generation 9-1-1

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Implementation Report. The plan is to be submitted through the normal budget review process for an information technology project and be reviewed by the Department of Administrative Services - Information Enterprise Strategy and Policy Division.

### **Department of State Police**

Senate Bill 5701 reflects a net \$5.3 million increase in the General Fund appropriation for the Oregon State Police (OSP), including adjustments for the restoration of the reduction for the supplemental ending balance, adjustments across divisions based on a rebalance plan proposed by the agency, and OSP's share of the statewide effort to restructure state government business operations and management of agency programs and services. The total \$7.8 million reduced in the 2011-13 legislatively adopted budget for the supplemental ending balance (3.5% reduction) is restored across the agency.

The changes in the bill include the adjustment of General Fund appropriations for each division based on updated projected spending for the remainder of the biennium. This "rebalance" of resources generally transfers General Fund from the Forensics and Information Management divisions to the Patrol and Criminal divisions. Major factors for these transfers include final employee compensation decisions greater than what was assumed in the legislatively adopted budget, savings from vacant positions, increasing fuel costs, need to replace patrol car video camera systems, and specific programmatic needs. The Committee also approved a reduction of \$2.5 million General Fund for OSP's share of the statewide effort to restructure state government business operations and management of agency programs and services.

The 2011-13 legislatively adopted budget was also reduced by \$241,486 Lottery Funds for the supplemental ending balance. None of this reduction is restored in this bill. In addition, other cost increases (e.g., employee compensation and fuel costs) have left the Fish and Wildlife Division with a Lottery Funds shortfall of over \$700,000. To avoid further staffing reductions, funding for up to five Fish and Wildlife trooper positions will be transferred from Ballot Measure 76 Lottery Funds to Other Funds resources available from carry-forward of Oregon Department of Fish and Wildlife revenues and vacancy savings. This transfer requires an additional \$436,875 in Other Funds expenditure limitation. An increase of \$202,180 in the Lottery Funds expenditure limitation is also approved taking advantage of a greater use of Lottery Funds balances.

The Committee approved a \$521,944 increase in the Federal Funds expenditure limitation for OSP to execute a spending plan for the use of forfeiture and seizure funds. These federal resources have restrictions on how they may be used; and generally do not include the salaries and benefits of current permanent personnel. They also may not be used to replace or supplant appropriated resources of the agency. OSP plans to use these funds to purchase equipment to increase the productivity and safety of troopers including Tasers, equipment for the bomb squad, "Speak Write" software, and "confidential" funds for Criminal Division detectives.

### **Department of Public Safety Standards and Training**

An increase of \$315,518 General Fund was approved for the Department of Public Safety Standards and Training (DPSST). All of the General Fund for the agency is for Debt Service payments for the certificates of participation (COPs) issued for the construction of the agency's Salem facility. This amount represents what was reduced for the supplemental ending balance during the 2011 legislative session, less the amount of savings from refinancing some of the COPs.

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The Committee approved an \$873,897 decrease of Other Funds expenditure limitation for the Criminal Justice Training program. This reduction corresponds with a decrease in the allocation of Criminal Fines Account (CFA) resources to the agency that is included in House Bill 5702 (2012). This allocation adjustment increases the amount of CFA resources available for the General Fund. This reduction in training funding will result in the discontinuation of the child abuse training program and the elimination of six positions (3.75 FTE) including a Training Support Specialist, two Range Masters, a Training Development Coordinator, a Health and Fitness Coordinator and a general trainer position. The agency has stated that these reductions will not affect the number of basic law enforcement training classes.

### **Oregon Youth Authority**

To restore county programs affected by the supplemental ending balance reduction applied in the Oregon Youth Authority (OYA) 2011-13 legislatively adopted budget, the Committee added \$910,596 General Fund for Diversion (\$325,265), Juvenile Crime Prevention (\$276,061), Multnomah County Gang (\$163,264), and Individualized Services (\$146,006). As part of the county funding discussion, state support for the East Metro Gang Enforcement Team (EMGET) was confirmed to be \$1,666,753 General Fund for the 2011-13 biennium. This amount consists of \$566,753 in state General Fund from Multnomah County's gang funding grant along with \$1.1 million in designated EMGET General Fund.

The Committee used \$186,988 General Fund from OYA's operations budget to restore debt service. The budget was also reduced by \$64,628 General Fund to capture statewide e-government savings.

To generate additional program savings, \$1 million General Fund was eliminated from the budget based on lower utilization of about 25 foster care and residential beds. The personal services budget was also reduced by \$1.3 million as part of the statewide effort to restructure state government business operations and management of agency programs and services.

### **Economic and Community Development Program Area**

#### **Oregon Business Development Department**

The Committee reduced the agency's General Fund appropriation by \$8,729; reduced Lottery Funds expenditures for operations by \$493,653; reduced Other Funds expenditures for operations by \$277,500; and increased Lottery Funds debt service expenditures by \$2,830,159 and Other Funds debt service expenditures by \$321,885, to restore reductions and fully finance debt service costs on lottery revenue bonds. The budget adjustments will generally allow the agency to implement its budget as it identified it would with the 3.5% holdback that was approved to generate a supplemental statewide ending balance, but with certain modifications. These modifications include limiting the Lottery Funds reduction for the Strategic Reserve Fund to \$700,000; increasing the Lottery Funds reduction for Oregon InC by \$357,000; increasing Lottery Funds for the Government Contract Assistance Program with the understanding that the Department will provide a total of \$290,000 Lottery Funds to that program; and increasing the Lottery Funds reduction to the Oregon Film and Video Office by \$81,125.

The Committee also approved budget adjustments to eliminate any additional grant or loan commitments in the Building Opportunities for Oregon Small Business Today (BOOST) program. The Business, Innovation and Trade Division's Other Funds expenditure limitation was reduced by \$377,500 for the reduction in BOOST program grant expenditures, and Other Funds Nonlimited were reduced by \$3,315,000 for the



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reduction in BOOST program loan expenditures. Senate Bill 1579 transfers the combined reduction of \$3,692,500 in uncommitted BOOST program account Other Funds to the General Fund.

Lottery Funds were reduced by \$3,547 for the e-government funding model change. Expenditures were reduced by \$9,006 General Fund and \$432,802 Lottery Funds for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. Finally, a \$100,000 Other Funds increase in the Business, Innovation and Trade Division, and one position (0.50 FTE), were approved to implement Senate Bill 817 (2011), which established the Oregon Low Income Community Jobs Initiative.

### **Employment Department**

The General Fund appropriation to Employment Department's Child Care Division was reduced by \$336,868. Of this amount, \$250,000 reflects delayed implementation of a health consultation program model being developed by the Oregon Health Authority that was assumed in the Child Care plan and legislatively adopted budget, and a reduction in administrative costs related to the provision of customized reports for child care providers; the remaining \$86,868 is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

Senate Bill 5701 amends the agency's Federal Funds expenditure limitations to distinguish expenditures from Federal Funds received for benefits administration and operation of public employment offices from expenditures from federal Child Care and Development Funds.

The Committee increased Federal Funds expenditure limitation for benefits administration and public employment offices by \$12,345,199 and established three limited duration positions (6.50 FTE) to accommodate changes in caseload across several programs, as follows:

- \$1.3 million and 5.00 FTE for timely benefit administration of federal unemployment insurance benefit extensions for two additional months that had been approved by the U.S. Congress as of February 14, 2012;
- \$427,704 for Office of Administrative Hearings adjudication of those benefits;
- \$1.2 million and 3 positions (1.50 FTE) for casework and benefit administration of an anticipated 300 dislocated workers per quarter under a federally approved extension of the expanded Trade Act;
- \$447,958 for information technology expenditures necessary to enable participation in the Treasury Offset Grant Program, which enables the Department to recover employer taxes or benefit overpayments from Federal tax returns; and
- \$9 million for utilization of Federal Funds for administration in place of Other Funds (Reed Act) dollars.

The Employment Department identified \$16.6 million in Child Care and Development Funds carried over from previous biennia. The Committee increased Child Care and Development Federal Funds by \$6.2 million for the Employment Department for allowable child care expenditures, per federal guidelines. The statewide budget plan anticipates this \$6.2 million will be transferred to the Department of Human Services for child care subsidies and related expenditures. Decisions regarding how to utilize the remaining Child Care and Development Funds will be made at a later date.

Other Funds expenditure limitation adjustments resulted in a net reduction of \$5,385,131, consisting of the following:



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- An additional \$2.5 million and eight limited duration positions (5.00 FTE) to allow for timely administrative hearings and decisions due to the 2-month extension of federal unemployment insurance benefits, and higher than anticipated caseloads originating in the Department of Education and the Portland Police and Fire Disability Fund;
- An additional \$1.4 million and three limited duration positions (1.88 FTE) associated with the Department's successful grant application for development of a national model workforce registration system;
- A reduction of \$9 million Other Funds due to the receipt and utilization of a like amount of Federal Funds for the administration of Unemployment Insurance activities; and
- A reduction of \$250,000 that is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

### **Housing and Community Services Department**

The General Fund appropriation for the Department was increased by \$75,956 to restore funding to the General Fund Food Program, and by \$76,910 to restore the 3.5% supplemental ending balance reduction to the Court Appointed Special Advocate (CASA) program transferred and funded in House Bill 4082 (2012). General Fund for the Low Income Rental Housing Fund was reduced by 3.5% (\$16,450). The bill increases Lottery Fund expenditures by \$80,919 for debt service costs on lottery revenue bonds. Other Funds expenditure limitation was increased by a total of \$9,081,162, consisting of \$5 million for the Oregon Energy Assistance Program pursuant to Senate Bill 863 (2011), \$2,697,087 and 20 positions (15.35 FTE) for administration of the Home Ownership Stabilization Initiative, and \$1,384,075 for administration of the CASA program. Federal Funds expenditure limitation was increased by \$5 million to reflect a federal grant award for phase three of the Neighborhood Stabilization Program.

### **Department of Veterans' Affairs**

The Committee increased the General Fund appropriation to the Oregon Department of Veterans' Affairs by a net \$92,536, based on the following adjustments:

- Restoration of \$115,656 of the 3.5% supplemental ending balance adjustment, with the intention that the General Fund appropriation made for Veterans' Disabled Transportation be reduced by \$90,000 in lieu of reductions to other services provided by the Department of Veterans' Affairs; and
- A reduction of \$23,120 that is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

A technical adjustment was approved to transfer a state agency assessment adjustment from the General Fund appropriation for National Services Organizations to the General Fund appropriation for services provided to the Oregon Department of Veterans' Affairs; this transfer has no net General Fund impact.

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### Natural Resources Program Area

#### Department of Environmental Quality

Senate Bill 7501 adds \$193,612 General Fund to restore funding for debt service payments. A one-time \$86,615 General Fund reduction to the Land Quality program captures savings from putting a position on special assignment in the Water Quality program. The agency's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$169,003 General Fund, which was taken in the Water Quality program.

#### Department of Geology and Mineral Industries

To accommodate increased demand for contract services such as Lidar data collection and FEMA flood hazard mapping, the Committee increased Federal Funds expenditure limitation by \$1,788,385, increased Other Funds expenditure limitation by \$1,709,304, and established 10 limited duration positions (6.37 FTE). General Fund was also reduced \$1,204 in the Geologic Survey program to reflect savings in State Government Service Charges from a change in the state's e-government funding model.

#### Department of State Lands

For payment of expenses related to the Portland Harbor Superfund, the Committee added \$681,266 General Fund (with a corresponding disappropriation of \$681,266 General Fund from the Emergency Fund) and an increase of \$333,333 Other Funds expenditure limitation.

Other Funds expenditure limitation was increased by \$468,125 for fire suppression and land rehabilitation costs as a result of fire damage during the 2011 fire season on Common School Fund rangeland, and by \$256,139 for completion of the Territorial Seafloor Mapping Project. Federal Funds expenditure limitation was increased by \$428,127 for the Department to finalize administration of existing contract balances for eight federal grants in the Natural Heritage program (\$250,127) and to accept a grant from the Environmental Protection Agency for a Wetland Program Development grant (\$178,000).

#### State Department of Agriculture

Senate Bill 5701 reflects a number of one-time fund shifts with the agency's budget, using Ballot Measure 66 (M66) ending balance carried over from the 2009-11 biennium and Other Funds in the Animal Health program, to rebalance the 3.5% General Fund supplemental ending balance reductions taken across agency programs as part of the 2011-13 legislatively adopted budget. These rebalance adjustments increase Administration and Support Services by \$29,703 General Fund; increase Food Safety Policy Area by \$150,882 General Fund and \$31,311 Other Funds; decrease Natural Resources Policy Area by \$73,647 General Fund, but increase dedicated Lottery Funds by \$416,788 (which includes about \$290,000 carry forward expenditure limitation for improvements at the Plant Division's Hawthorne facility); and decrease Agriculture Development Policy Area by \$113,203 General Fund, but increase non-dedicated Lottery Funds by \$763.

Additional adjustments were approved to make General Fund available as part of the state-wide budget rebalance plan. These include two fund shifts to use M66 Lottery Funds carry forward to replace General Fund: \$354,631 in the Invasive Weeds program and \$160,724 in the Insect Pest Prevention and Management program. In the Plant Health program, \$10,000 Other Funds was used to replace General Fund. The Agriculture Development and Marketing program was reduced by \$70,000 General Fund to reflect vacancy savings. Finally, General Fund was reduced \$4,328 in the Administrative and Support Services Division to reflect savings in State Government Service Charges from a change in the state's

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e-government funding model. The Department's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$197,170 General Fund, which was taken from the Food Safety program.

A 3.5% reduction, \$5,250 General Fund, was approved for individual farm credit mediations (House Bill 5056) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session.

### **State Department of Energy**

Senate Bill 5701 adds \$4,249,010 Other Funds expenditure limitation, \$109,164 Federal Funds expenditure limitation, one position and 5.50 FTE for administration of energy incentive programs created or modified by the passage of House Bill 3672 (2011). Lottery Fund expenditures are increased by \$75,746 for debt service costs on lottery revenue bonds.

### **State Department of Fish and Wildlife**

The Committee approved a one-time \$41,000 fund shift, replacing General Fund for services and supplies with Other Funds at the Hatchery Research Center. Funding was adjusted for a fish ladder capital improvement package on Steamboat Creek by decreasing Other Funds capital improvement expenditure limitation by \$70,000 and increasing Federal Funds capital improvement expenditure limitation by \$140,000. When the Natural Resources Subcommittee considered budget requests from the Department, it also recommended the expenditure of \$20,000 from the Commercial Fish Fund to support the Port Orford Ocean Resource Team facility and \$100,000 from the Recreational Shellfish Fund for a subtidal survey of brood stock clams in Tillamook Bay with the understanding that if the Department requires an increase in Other Funds expenditure limitation to accommodate these expenditures they are to return later in the biennium to request such an increase.

In addition, \$12,168 General Fund was restored for debt service payments on outstanding certificates of participation. Finally, General Fund was reduced \$5,368 in the Administration Division to reflect savings in State Government Service Charges from a change in the state's e-government funding model. The Department's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$253,504 General Fund, which was taken from the Fish Division.

A technical correction to the Department's adopted budget eliminates position authority for two positions (2.00 FTE) in the Conservation Strategy program that were added in error. The funding was intended to be used instead for services and supplies

### **State Forestry Department**

The Committee, per the Co-Chair budget plan, restored the 3.5% supplemental ending balance reduction for some agency programs, adding \$1,189,182 General Fund to the Fire Protection program, along with \$102,087 General Fund and \$81,990 Lottery Funds for debt service.

An additional one-time payment of \$200,000 General Fund was approved in the Agency Administration program to fund a position in the Governor's Office to support forest policy issues, in particular finding a solution to the county government financial predicament related to the Oregon & California (O&C) Act reduction in federal forest payments.

The budget for the Private Forests program was reduced by \$932,036 General Fund, affecting 50 positions and 9.92 FTE, for the Department of Forestry's share of reductions to address the statewide General Fund shortfall and budget rebalance. The budget was reduced by \$312,995

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General Fund in the Fire Protection program and \$53,178 General Fund for the Department of Forestry's share of the statewide effort to restructure state government business operations and management of agency programs and services.

To cover 2011 fire suppression severity costs, Senate Bill 5701 appropriates \$2,120,017 General Fund for the Fire Protection program. The bill makes a corresponding disappropriation of \$2,120,017 General Fund from the special purpose appropriation made to the Emergency Board for costs associated with contracting for large air tankers and helicopters to supplement fire suppression resources for the 2011 fire season.

General Fund is reduced by \$2,484 in the Protection from Fire program and \$509 in the Private Forests program to reflect savings in State Government Service Charges from a change in the state's e-government funding model.

### **Department of Land Conservation and Development**

To support an anticipated Governor's directive to pilot a regional land use planning project, \$200,000 General Fund was added to the agency's budget to support rulemaking and related activities. In addition, \$350,000 General Fund was appropriated to the Department for distribution to Jackson, Josephine, and Douglas counties through intergovernmental agreements. The counties will use these funds to complete technical studies, mapping, and preparation of materials required for preparing a petition to the Land Conservation and Development Commission for rulemaking to consider regional definitions of agricultural and forest lands.

As part of the statewide rebalance plan, the agency's budget is reduced by \$265,752 General Fund to capture one-time budget savings achieved by holding positions vacant and through the agency director taking a job rotation to the Governor's office. Personal services expenditures are reduced by \$33,801 General Fund to capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs. The budget also reflects a \$3,239 General Fund reduction in State Government Service Charges from a change in the state's e-government funding model.

The following budget note was adopted:

### **BUDGET NOTE**

The Department of Land Conservation and Development shall prepare a report that identifies which counties and cities with a population over 10,000 people have completed or not completed the following:

1. The requirement of urban service agreements contained in ORS 195.
2. Approved facilities plans.

The report shall include the date the county and city's comprehensive plan was approved by the Land Conservation and Development Commission. The report shall include options to bring counties and cities into compliance with the ORS and shall be presented to the Joint Committee on Ways and Means prior to the 2013 legislative session.

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### **State Marine Board**

The Oregon State Marine Board (OSMB) Law Enforcement program's funding is increased by a total of \$1.1 million, of which \$757,200 is Other Funds and \$292,800 is Federal Funds that would be transferred from the Facilities program. Of the total amount, \$945,000 would be used to increase funding for fiscal year 2013 law enforcement contracts to a level commensurate with fiscal years 2011 and 2012. Those fiscal year contracts totaled \$5.9 million each.

The Committee also approved a \$105,000 Other Funds expenditure limitation increase for the replacement of marine law enforcement boats. This is in addition to the \$300,000 Other Funds expenditure limitation in the Board's 2011-13 legislatively adopted budget.

Federal Funds expenditure limitation for the Administration and Education program is increased by \$243,200. The limitation would be transferred from the Facilities program for the replacement of the agency's legacy mainframe boat registration system. The project is currently estimated to cost \$310,000. OSMB has identified \$66,800 of Federal Funds in its 2011-13 legislatively adopted budget to partially fund the purchase with the remaining \$243,200 in Federal Funds coming from the Facilities program. Annual operation and maintenance costs are estimated at \$38,250 per year. Federal Funds from the U.S. Coast Guard's Recreational Boating Safety grant would be used to pay for both the registration system's development and ongoing operation and maintenance costs.

The Facilities program's funding is increased by \$509,800 in Other Funds expenditure limitation and the transfer of \$536,000 in Federal Funds expenditure limitation from the Law Enforcement and the Administration and Education programs. According to OSMB, the Federal Funds expenditure limitation is available for transfer because there are insufficient local matching funds for U.S. Fish and Wildlife Service Boating and Infrastructure grants. The \$509,800 in Other Funds expenditure limitation will be used to fund a second round of local grants for facility maintenance and improvements or to match Federal Funds provided through the Clean Vessel Act, which funds vessel waste pump out facilities and dump stations.

These adjustments in Other Funds and Federal Funds expenditure limitation are approved as one-time increases for the 2011-13 biennium and are not to carry forward into the 2013-15 biennium.

### **State Parks and Recreation Department**

Senate Bill 5701 includes an increase of \$1,731,242 in Lottery Funds dedicated to the Parks and Recreation Department, due to a higher than anticipated carryover of Lottery Fund savings from the 2009-11 biennium. This action offsets the 3.5% supplemental ending balance reductions for the Director's Office (\$45,638), Central Services (\$280,114), Park Development (\$592,240), Direct Services (\$673,108), and Community Support/Grants (\$140,142).

The budget is increased by \$861,950 Federal Funds to support disbursement of grant funds received from the U.S. Fish and Wildlife Service for the Natural Heritage Program, and by \$2,190,000 Federal Funds for grant funds from the National Oceanic and Atmospheric Administration and the U.S. Fish and Wildlife Service. The latter funding supports the Park Development program's purchase of property adjacent to the Carl B. Washburn State Park and Ona Beach State Park.

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### Water Resources Department

Senate Bill 5701 includes an increase of \$25,633 Lottery Funds Debt Service to restore the 3.5% supplemental ending balance reduction. The agency's budget is reduced by \$7,516 General Fund due to savings in State Government Service Charges from a change in the state's funding model for e-government, and by \$247,871 General Fund for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services.

### Oregon Watershed Enhancement Board

The Committee reduced carry forward Lottery Funds expenditure limitation, provided to complete payments during 2011-13 on grants made in the 2009-11 biennium, by \$784,354 because the agency did not need all \$3.3 million in expenditure limitation provided in the 2011-13 legislatively adopted budget to close out these grants.

### Transportation Program Area

#### Department of Transportation

In the Department of Transportation budget, a \$9,211,366 increase in Other Funds expenditure limitation was approved for the Highway Maintenance program for repair of damage sustained during winter storms in 2009 and 2011. The Committee also approved an increase of \$500,000 Other Funds in the Driver and Motor Vehicles (DMV) program to contract with third-party expertise and resources to assist in evaluating DMV's information systems against current and future business needs. The agency expects to develop a prioritized blueprint for moving forward with critical systems modernization initiatives. Deliverables will include prioritized business and technical requirements, environmental/peer analysis, identification of applicable best practices, a comprehensive technology inventory, assessment of the identified technical components to meet current and future needs, and a strategic vision for moving ahead. Subsequent work will include a tactical plan with an interrelated set of viable, prioritized, and phased initiatives.

Debt service on the Oregon Wireless Interoperability Network in the Department of Transportation was decreased by \$15,416,043 General Fund and increased by \$15,970,871 Other Funds. The source of Other Funds is State Highway Funds for the Department of Transportation's share to date of the State Radio Project. Future debt service is expected to be partially paid by the General Fund and State Highway Fund on an assumed benefit ratio of approximately 40% General Fund and 60% State Highway Fund for the 2013-15 biennium and on a calculated benefit ratio in 2015-17 based on the final bond sale amount, and actual usage data; adjusted by actual amounts paid by each fund. To date, General Fund has paid \$14,878,509, 100% of the bond debt.

Department of Transportation Debt Service was increased by \$2,914,388 Lottery Funds to restore the 3.5% supplemental ending balance reduction.

The following budget note was approved:

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

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### **BUDGET NOTE**

The Department of Transportation shall provide a report to the Joint Committee on Ways and Means and the appropriate legislative policy committees by February 2013 on the criteria used for selecting ConnectOregon projects, and the public benefits derived from investments made by ConnectOregon.

### **Consumer and Business Services Program Area**

#### **Department of Consumer and Business Services**

The Committee approved a \$2,434,040 Federal Funds expenditure limitation increase and established four limited-duration positions (2.22 FTE) relating to expenditures financed from a U.S. Department of Health and Human Services Health Insurance Rate Review-Cycle II grant. The agency was awarded a \$4,040,777 grant, but only a portion of these funds will be spent this biennium. It is anticipated that the agency will request that the positions be continued, again on a limited-duration basis for the remainder of the Cycle II grant, and request Federal Funds expenditure limitation for the remaining \$1.6 million of grant funds, in its 2013-15 biennium budget request.

#### **Oregon Health Licensing Agency**

The Committee approved a decrease of \$20,751 in Other Funds expenditure limitation reflecting the net effect of the fee changes approved in Senate Bill 1579 (2012). The boards affected by these changes include those related to Body Art Practitioners, Respiratory Therapists and Polysomnographic Technologists, Nursing Home Administrators, and Licensed Dietitians. The original license and renewal fees for the Board of Direct Entry Midwifery were approved at \$1,200 per year, with the understanding that the fee increase is necessary by unique circumstances and is not intended to be permanent.

### **BUDGET NOTE**

There was concern with the fee changes for the Board of Direct Entry Midwifery. The agency is directed to report during the 2013 Legislative Assembly on the status of the revenues, expenditures, and current ending balance forecast for the board, including proposals for fee decreases or other regulatory options for the board.

#### **Bureau of Labor and Industries**

The Bureau's General Fund personal services expenditures were reduced by a total of \$210,205, for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. The budget was also reduced by \$3,610 General Fund for the e-government funding model change.

# OREGON HEALTH LICENSING AGENCY

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### Administration Program Area

#### Department of Administrative Services

The 2009-11 budget for the Department of Administrative Services (DAS) contained \$11,271,656 Other Funds expenditure limitation to spend lottery bond proceeds on county court facilities infrastructure projects. Not all of the projects were completed in that biennium, so the agency requested an adjustment to its 2011-13 budget to finish the projects. Accordingly, the Committee approved the establishment of a new Other Funds expenditure limitation of \$3,932,550 specifically for Court Facilities projects. The Committee also decreased the agency's operations Other Funds expenditure limitation by \$1,930,400 to remove spending authority that was initially expected to be used to cover the project costs.

The Committee approved a reduction of \$2,232,000 Other Funds expenditure limitation associated with a change in the state's e-government funding model. Also approved was a technical adjustment to eliminate a position and \$145,000 Other Funds expenditure limitation from the State Controller's Division. The position was added to the budget in the 2011-13 biennium due to a federal requirement that on January 1, 2012, state governments begin to withhold 3% on vendor payments; however, that federal law was repealed in November 2011.

The Committee restored debt service of \$238,488 General Fund and \$332,732 Lottery Funds to cover obligations that were reduced as part of the supplemental ending balance in the 2011 legislative session. To capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs, personal services were reduced by \$2 million Other Funds.

#### Employment Relations Board

Senate Bill 5701 appropriates \$1 million General Fund to support local government services in the second year of the biennium. The following budget note was adopted:

#### BUDGET NOTE

The Employment Relations Board is directed to undertake the following items and then report to the appropriate policy committee and the Joint Committee on Ways and Means during the 2013 legislative session:

- Review its administrative processes and procedures and make any necessary changes to improve the timely disposition of hearing and mediation cases;
- Propose to the 2013 Legislature an expedited hearings process as well as any statutory changes that will improve the timely disposition of its hearing and mediation cases;
- Conduct a review of recent opinions issued by the Board and its administrative law judges to evaluate the quality of opinions issued and how they can be improved upon; and
- Report on the number of frivolous claims received and recommendations for reducing the number of any such claims.

#### Office of the Governor

The Governor's Office budget was increased by a net \$267,362 General Fund, which includes \$375,334 added to restore the 3.5% supplemental ending balance reduction from the 2011 legislative session, and reductions of \$105,000 to the Oregon Education Investment Board and \$2,972 in State Government Service Charges to reflect a change in the state's e-government funding model.



# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

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A \$1 Other Funds expenditure limitation was established as a placeholder for future increases to support spending any donations that the Office may receive.

### **Oregon State Library**

As part of the statewide effort to restructure state government business operations and management of agency programs and services, the General Fund personal services budget for the agency was reduced by \$19,886. The following budget note was adopted:

### **BUDGET NOTE**

The State Library is to report to the May 2012 Joint Interim Committee on Joint Ways and Means or the Emergency Board with an analysis of the requests and response received by the Government Research and Electronic Services program. The report shall include the total number of requests received, the nature of requests, and from what entity the request was made, the number of requests that were responded to, and the cost associated with providing responses.

### **Oregon Liquor Control Commission**

The Commission's budget was increased by a net \$507,973 Other Funds, for the following:

- The legislatively adopted budget mistakenly applied a services and supplies reduction to personal services in the Administration and Support Services program of the Oregon Liquor Control Commission, so the technical correction adds \$707,973 Other Funds expenditure limitation.
- A reduction of \$200,000 Other Funds is the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services.

### **Public Employees Retirement System**

The agency's personal services budget was reduced by \$750,000 Other Funds to capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs.

### **Department of Revenue**

The Committee approved a decrease of \$48,504 General Fund to reflect savings in State Government Service Charges from a change in the state's e-government funding model. To capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs, personal services were reduced by \$1,126,687 General Fund.

### **Secretary of State**

Senate Bill 5701 reflects two adjustments to the Secretary of State's budget. The first reduced General Fund appropriations for personal services expenditures by a total of \$128,650, for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. The second made a \$4,670 General Fund reduction for the e-government funding model change.

### **State Treasurer**

Other Funds expenditure limitation was increased by \$250,000, for expenditures of grant funds received from the Rockefeller Foundation for the purpose of designing and launching a West Coast Infrastructure Exchange. This increase is approved on a one-time basis and the increase will be

# OREGON HEALTH LICENSING AGENCY

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phased-out in the development of the 2013-15 biennium budget. The Treasurer will request grant expenditure authority in his 2013-15 biennium budget request, if additional funding for this initiative is obtained from the Rockefeller Foundation or from other private sources.

### Judicial Branch

#### Judicial Department

Senate Bill 5701 appropriates an additional \$7.4 million General Fund to the Oregon Judicial Department (OJD), partially offsetting the reduction made in the 2011-13 legislatively adopted budget for the supplemental ending balance. The bill also adds \$30.9 million in Other Funds expenditure limitation.

Funding was restored for constitutionally and legally mandated programs, including \$1.9 million for judicial compensation, \$472,922 for jury services, and \$345,207 for Oregon eCourt Program Debt Service. Court Operations, which includes the circuit and appellate courts and administration, are being held to their 2011-13 legislatively adopted budget, which includes \$2 million for Trial and Appellate Courts that was added at the end of the 2011 session. The Chief Justice has total flexibility to move funds and positions within the Operating Programs budget in order to keep the state's unified court system operating. A \$1.1 million General Fund special purpose appropriation to the Emergency Board is included in the bill in the event that the Department requires additional funding for court operations.

The bill includes \$2.4 million General Fund to fund revenue collection activities through the Department of Revenue and the private collection agencies.

#### BUDGET NOTE

The Oregon Judicial Department is requested to report to the Legislative Fiscal Office on a quarterly basis on the Department's overall revenue activities, including the cost of collection, amounts collected, and collection rates.

The Department's Special Payments were reduced as these payments were not previously subject to the reduction for the supplemental ending balance. County Law Libraries were reduced by \$259,000 General Fund and Conciliation and Mediation Services were reduced by \$259,000 General Fund.

An additional \$2.9 million in General Fund Debt Service was approved for the Oregon eCourt Program to support \$13.7 million in new bonding authority provided for in House Bill 5201. The operations and maintenance appropriation for the Oregon eCourt Program was reduced by \$93,643 General Fund. This action was submitted as part of the Department's reduction plan and is not expected to impact the current roll-out of the program.

The Other Funds expenditure limitation for the Oregon eCourt Program was increased by a total of \$23.4 million, for the following items:

- \$13.7 million in new bonding authority in House Bill 5201;
- \$6 million for previously authorized bonding authority (Senate Bill 5505, 2011);

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

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- \$3.5 million for an available cash balance from previously issued debt; and
- \$134,116 for a fingerprint grant from the Oregon State Police.

The following budget notes were adopted relating to the Oregon eCourt Program.

### **BUDGET NOTE**

The Judicial Department is requested to work with the Legislative Fiscal Office to prepare a revised schedule for completing the deliverables that were defined in the Agreement between the Chief Justice and the Co-Chairs of the Joint Committee on Ways and Means in the SB 5516 (2011) budget report. The Judicial Department and the Legislative Fiscal Office are also requested to establish a regular meeting schedule to review the deliverables and the status of Oregon eCourt. The parties will report to the Chief Justice and the Co-Chairs of the Joint Committee on Ways and Means periodically on the status of the deliverables and the Oregon eCourt program. The Judicial Department will also report as requested to the Joint Committee on Legislative Audits and Technology on the deliverables and the status of the Oregon eCourt program.

### **BUDGET NOTE**

The Oregon Judicial Department (OJD) is requested to develop, by no later than April 1, 2012, a detailed implementation and evaluation plan to manage the pilot court and early adopter court Oregon eCourt implementations. For each trial court, the plan must include a clear definition of the implementation goals & objectives, processes, timelines, and costs; success evaluation criteria and measures for proving successful execution of each plan; and a plan to incorporate the lessons learned after each trial court implementation into subsequent implementations. If OJD determines that the implementation goals & objectives, schedule, or costs should be revised or rebaselined, OJD must immediately provide documentation of any adjustment to the Legislative Fiscal Office (LFO) so that the impact can be calibrated to the affected trial court implementation plan.

LFO will work with OJD to evaluate the success of each pilot and early adopter implementation against the plan. Factors that will be considered will be agreed upon by LFO and OJD and will be documented in each trial court implementation plan. The plan for the initial trial court will specifically include an initial evaluation of the usability of the Odyssey product. Each of the subsequent four early adopter implementations will further test the scalability of the product, and additional components of Oregon eCourt that may have been added; the configurations that have been established; the business functions that have been integrated with the Odyssey product; the system interfaces; and the data conversion plan and implementation.

LFO will request that OJD report after the pilot court and each early adopter implementation on its implementation including a post implementation review of outcomes, success measures and costs, and the lessons learned analysis. OJD should provide recommendations based on these reviews for the next early adopter court. Once all four of the first early

# OREGON HEALTH LICENSING AGENCY

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adopters are completed, OJD should conduct a major review to verify that the product(s) and all the methods involved in the implementation for the first five pilot and early adopter courts are sufficient for a successful implementation in Multnomah County. Because Multnomah County is being implemented via a 'by case-type' methodology, rather than all case types at once, like the first five trial courts, OJD should provide a Multnomah County-specific implementation and evaluation plan to guide the Oregon eCourt product(s) implementation. Upon completion of this implementation, LFO and OJD will review the Multnomah County implementation against the detailed implementation plan and the OJD assessment to evaluate the success of this implementation. This review will provide the basis for determining readiness of OJD and the contractor for implementing Oregon eCourt in the remaining trial courts.

Other Funds expenditure limitation of \$1.7 million was established for the new and existing Specialty Court grants, which the Department reports will offset the impact of recent General Fund reductions. The Committee also approved a one-time 13.46 FTE increase for the Specialty Courts. The \$1.7 million Other Funds expenditure limitation and 13.46 FTE increase are one-time only, and do not carry forward for the 2013-15 budget.

The Department's Other Funds expenditure limitation was increased by a total of \$5.5 million for the following purposes:

- \$4.7 million for the State Court Facilities and Security Account for Special Payment transfers to local court security accounts.
- \$670,203 in for new and existing grants for pre-trial release programs and the Citizen Review Board.
- \$226,592 for Debt Service Other Funds expenditure limitation to support the issuance costs of an additional \$13.7 million in bonding.
- \$97,460 Other Funds Capital Improvement for emergency repairs to the Supreme Court Building.
- \$77,860 for a Special Payment to Tri-County Metropolitan Transportation District of Oregon (TRIMET).

This \$5.5 million increase in Other Funds expenditure limitation is a one-time increase and does not carry forward for the 2013-15 budget.

### **Commission on Judicial Fitness and Disability**

The Commission's Administration program budget was increased by \$6,228 General Fund. The Extraordinary program's budget was reduced by \$12,647 General Fund, leaving a balance of \$6,200 for any potential prosecutions. The Commission has not prosecuted a case of judicial misconduct in the last two biennia and its total extraordinary budget has been disappropriated each of the last two biennia.

### **Public Defense Services Commission**

Senate Bill 5701 reduces the Commission's Appellate Division budget by \$112,000 General Fund and increases the Contract and Business Services budget by \$112,000 General Fund. This rebalance action utilizes vacancy savings in the Appellate Division to fund a portion of the Contract and Business Services 3.5% supplemental ending balance holdback which was taken as part of the 2011-13 legislatively adopted budget. A \$3.5 million General Fund special purpose appropriation is included in the bill in the event that the Commission requires additional funding for the trial-level public defense services.

The Public Defense Services Account's Other Funds expenditure limitation is increased by \$1.4 million for trial-level public defense and by \$1.3 million for the Application and Contribution Program to establish a special payment to the Oregon Judicial Department. In future, the Application and Contribution program is to be budgeted as a special payment rather than as a revenue transfer. The legislative expectation is that the Application and Contribution Program will be funded by the Commission at a level not to exceed \$2.5 million.

# OREGON HEALTH LICENSING AGENCY

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### Legislative Branch

Budgets for the legislative branch agencies were adjusted for a number of issues, including a change in the way that General Fund reversions are handled for the Legislative and Judicial Branch (see Senate Bill 1579), a reduction in legislative members' budgets, restoration of some supplemental ending balance budget reductions including debt service, and changes in the state's e-government funding model. The net adjustments in Senate Bill 5701 are as follows:

- Legislative Assembly reduced by \$128,160 General Fund.
- Legislative Administration reduced by \$134,851 General Fund.
- Legislative Counsel increased by \$400,043 General Fund.
- Legislative Fiscal increased by \$29,973 General Fund.
- Legislative Revenue reduced by \$14,531 General Fund.
- Commission on Indian Services reduced by \$26,451 General Fund.

## Senate Bill 5524

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

### SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure **as introduced**.

Limits biennial expenditures from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by Oregon Health Licensing Agency.

Declares emergency, effective July 1, 2013.

### A BILL FOR AN ACT

Relating to the financial administration of the Oregon Health Licensing Agency; limiting expenditures; and declaring an emergency.

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

**SECTION 1.** Notwithstanding any other law limiting expenditures, the amount of \$7,657,718 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Health Licensing Agency.

**SECTION 2:** This 2013 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2013 Act takes effect July 1, 2013.

# OREGON HEALTH LICENSING AGENCY LEGISLATIVE ACTION

### Note: For budget, see 2013-2015 Biennial Budget

NOTE: Matter in boldfaced type in an amended section is new; matter *italic and bracketed* is existing law to be omitted. New sections are in boldfaced type.

LC 9524





## 2013 Legislative Session

### OREGON HEALTH LICENSING AGENCY

The 2013 Legislative Session is scheduled to begin on February 4, 2013. The Oregon Health Licensing Agency has been provided bill numbers for the five concepts approved by the Governor's Office. 2013 Legislative Session information can be located at <http://www.leg.state.or.us/>

#### **HB 2100 Confidentiality and Complaint Investigation:**

The measure divides the programs under the Oregon Health Licensing Agency (Agency) into two categories; health related and trade professions, for confidentiality purposes:

- (1) Sex Offender Treatment Board, Nursing Home Administrators Board, Board of Licensed Dietitians, Board of Denture Technology, Board of Direct Entry Midwifery, Board of Athletic Trainers, Respiratory Therapists and Polysomnographic Technologist Licensing Board and Environmental Health Registration Board; and
- (2) Board of Cosmetology, Board of Body Art Practitioners and Advisory Council on Hearing Aids.

The first category of programs confidentiality provisions in the measure are similar to that for Health Regulatory Boards in ORS 676.175 and 676.176. The difference is the Agency has decision making around investigations, notices and final orders as opposed to the Health Regulatory Boards decision making language in ORS 676.175 and 676.176.

As for the second category of programs, the measure allows information to be disclosed to the person under investigation unless otherwise confidential by law and to the public if clear and convincing evidence that public interest in disclosure outweighs other interests in nondisclosure.

#### **HB 2101 Streamline & Standardize OHLA Professions:**

Currently the Agency oversees 11 distinct programs with approximately 31 professions. Each program has different statutory requirements for licensure, renewal, license status, license posting, terminology for license status and continuing education.

The new provisions would standardize authorization status for all Agency programs and define authorization, applying it uniformly throughout Agency statutes. The proposed concept would consolidate all active, inactive, and expired renewals into the Agency statutory definitions. This will allow the Agency to carry out each program renewal process uniformly. The concept also consolidates program fees and continuing education provisions into Agency statutes. The proposed amendment will also allow the Agency the option to issue provisional licenses for training and education.

OHLA/SIP 1-8-13

# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

### **HB 2102 Board of Athletic Trainers:**

Removes obsolete references to National Athletic Trainers Association and replaces with Board of Certification. New provisions delete reference to National Athletic Trainers Association and replace with Board of Certification;

Revises requirements for reciprocal licensure. Current statutory language is permissive and allows board to create reciprocal and equivalency pathways for licensure, but does not direct such pathways. Clear language directing board to establish reciprocal and equivalency licensure pathways will ensure that athletic trainers who have met licensure requirements in other states will not be required to duplicate licensure requirements in Oregon;

Expands exemption for athletic trainers licensed in other states or countries to work in Oregon for a limited period of time. Current statutory language establishes an exemption for a person "performing athletic training services in this state for purposes of continuing education, consulting or training if the services are performed for no more than 60 days in any calendar year and are performed in association with a registered athletic trainer if the person is: (A) Registered or licensed and in good standing as athletic trainer in another state; or (B) Certified by and in good standing as an athletic trainer with the National Athletic Trainers Association Board of Certification;"

The statute does not explicitly include those athletic trainers who accompany sports teams who travel to Oregon for competition or training. The current statute could be interpreted to require those out-of-state or out-of-country athletic trainers to obtain Oregon licensure before the athletic trainer could offer services to her/his team. With athletic events at all levels, both amateur and professional, occurring in Oregon, it is important to remove this potential obstacle. For example, Oregon hosted the 2012 U.S. Olympic Track and Field Trials at Hayward Field in Eugene; and

Elementary and secondary school teachers are not required to obtain Board of Athletic Trainer licensure, if they do not hold themselves out to be athletic trainers, even if the teacher has met Board of Certification requirements. This results in individuals who have completed the training necessary to be licensed. New provisions clarify the statutory language to require elementary and secondary teachers who hold Board of Certification licensure, who also offer athletic training services, to be licensed by the Board of Athletic Trainers.

### **HB 2103 Sex Offender Treatment Board:**

Current statute provides for the voluntary licensure of sex offender therapists. Statute limits the use of the title "Certified Sex Offender Therapist," "Clinical Sex Offender Therapist," "Certified Associate Sex Offender Therapist," or "Associate Sex Offender Therapist" to those therapists who have chosen to meet the requirements for certification. The statute does not prohibit individuals from offering the services of a Sex Offender Therapist, as long as the individual does not use one of the protected titles. The proposed legislative concept would require all individuals who provide services for the treatment and rehabilitation of sex offenders to meet certification requirements set by the Sex Offender Treatment Board, including minimal education and experience requirements, and to obtain and maintain certification with the SOTB.

Current statute does not guarantee that an individual who holds him or herself out as a sex offender therapist has had specialized, or any, training. As long as the therapist does not call him or herself a "clinical or certified sex offender therapist" the Sex Offender Treatment Board has no authority to establish or enforce educational, professional or practice standards.



# OREGON HEALTH LICENSING AGENCY

## LEGISLATIVE ACTION

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### SB 107 OHLA Professions:

- (1) Nursing Home Administrators:** Currently the statutes allow an individual licensed by endorsement to become licensed as a nursing home administrator in Oregon without taking a board approved examination. The proposed amendment would eliminate the stipulation of "without examination" allowing the Board flexibility to determine if examination is necessary for individuals seeking licensure by endorsement as a nursing home administrator in Oregon.
- (2) Polysomnography:** Currently the statutes for polysomnography licensure requirements only allow for "education" as a pathway to licensure. The proposal would add training as a requirement to licensure in lieu of education if deemed appropriate by the Board.
- (3) Cosmetology:** Currently the statute limits esthetics to full body skin care and does not allow for services on the face such as eyelash extensions. In 2005 HB 2105 expanded the scope of practice from facial technology which was limited to any facial services from the seventh vertebrae and up to esthetics which encompasses full body skin care. At the time the Agency did not realize that limiting to only "skin care services" eliminated many basic services estheticians are trained to perform. The amendment adds face to scope of practice of esthetics allowing estheticians to perform services such as eyelash extensions.
- (4) Body Art:** Currently the statutes for body art do not delineate a separate field of practice for earlobe piercing which is limited to the lower soft tissue of the earlobe and does not require the education and training necessary to do full body piercing. The new provision adds earlobe piercing as a field of practice in body art.
- (5) Advisory Council on Hearing Aids:** Currently the statutes do not allow the Agency to provide for temporary licensure for an individual who has received training in hearing aid sales but is waiting to take required examinations for licensure. In 2009 the Agency inadvertently deleted the authority to provide for temporary licenses related to individuals seeking hearing aid specialist licensure. The new provisions adds authority for the Agency to issue temporary licenses to individuals seeking hearing aid specialist licensure

### **Agency Legislative Contacts:**

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Samie Patnode, Policy Analyst, at [samie.patnode@state.or.us](mailto:samie.patnode@state.or.us) or (503) 373-1917

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### **Oregon Health Licensing Agency**

700 Summer Street NE, Suite 320  
Salem, Oregon 97301-1287  
(503) 378-8667

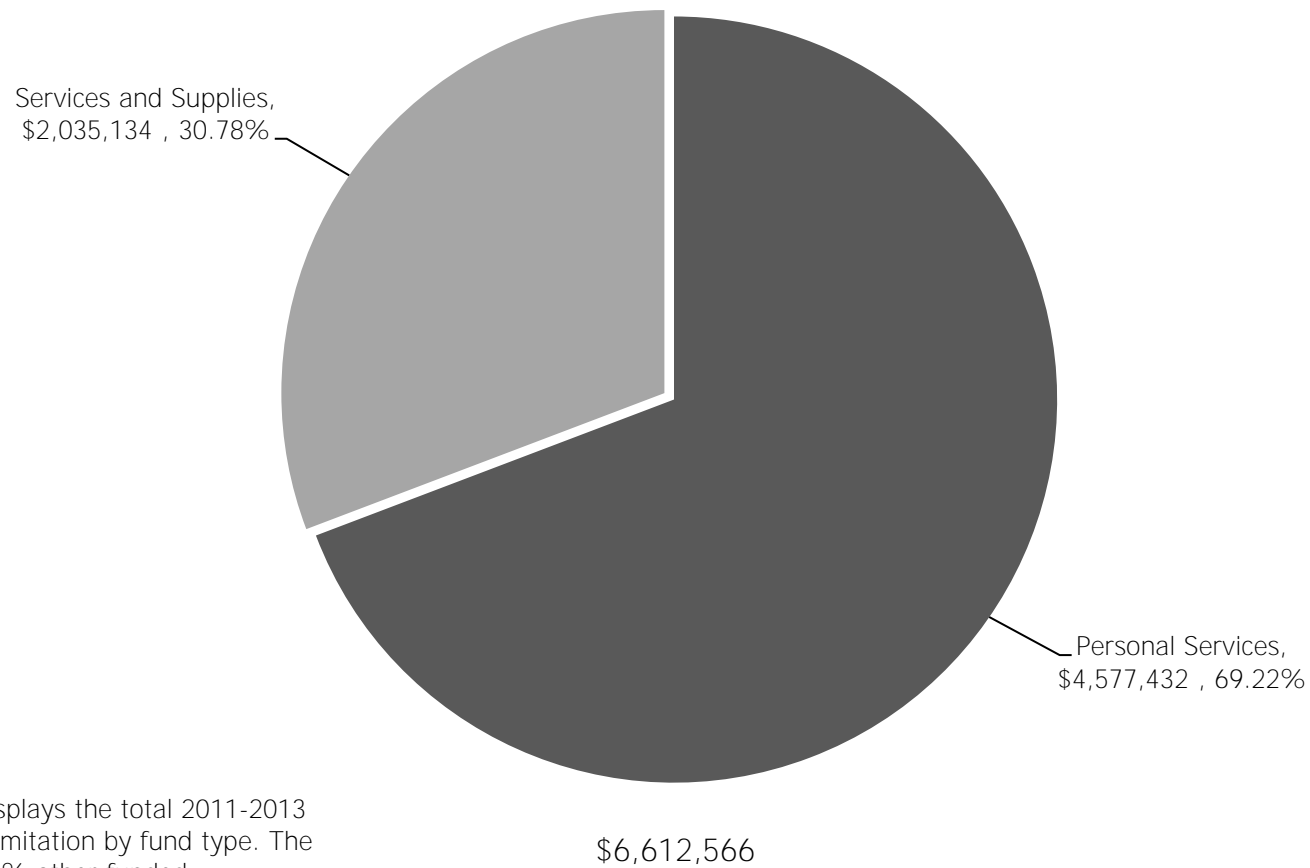
**OREGON HEALTH LICENSING AGENCY  
LEGISLATIVE ACTION**

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# OREGON HEALTH LICENSING AGENCY AGENCY SUMMARY

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## Legislatively Approved Budget Expenditure Limitation 2011-2013



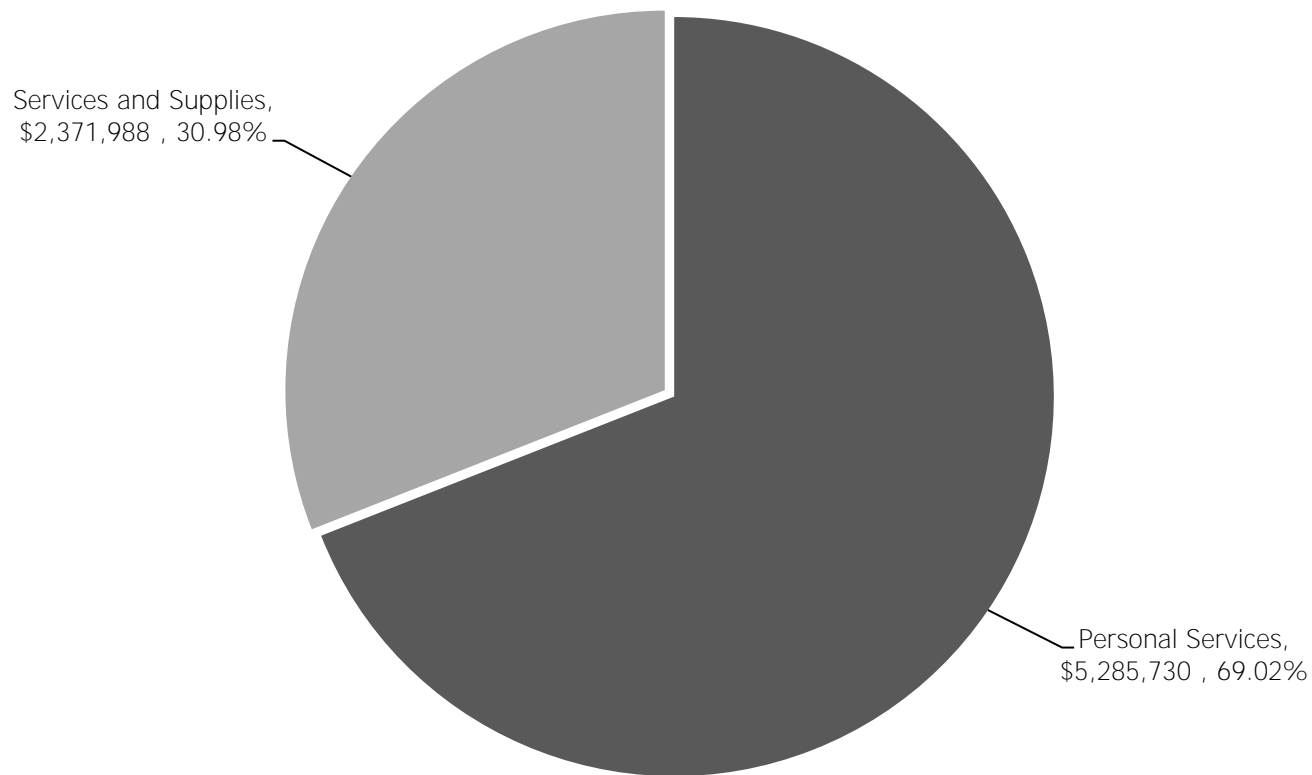
This graph displays the total 2011-2013 expenditure limitation by fund type. The agency is 100% other funded.

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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### Governor's Balanced Budget Expenditure Limitation 2013-2015

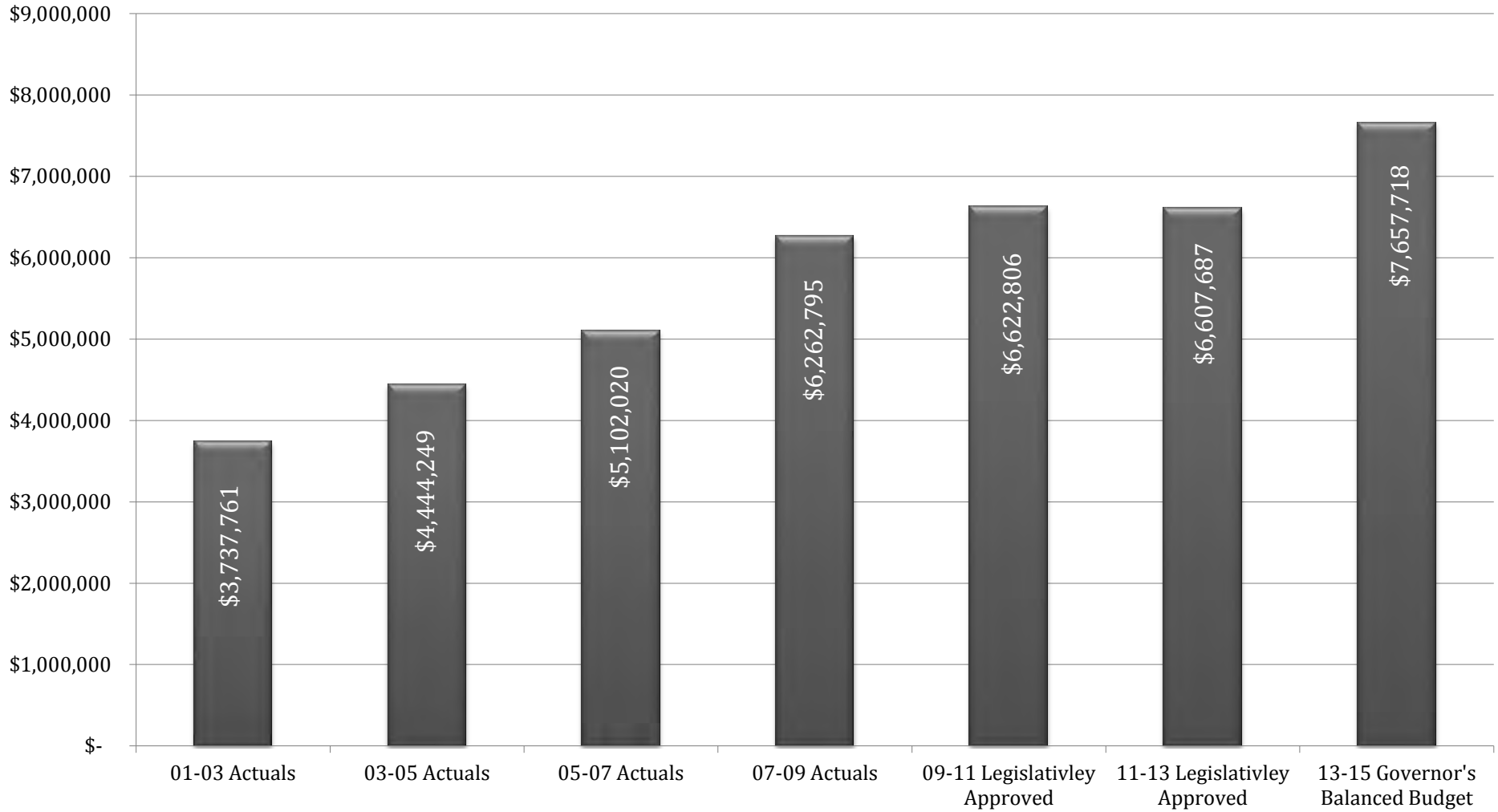


This graph displays the total 2013-2015 expenditure limitation by fund type. The agency is 100% other funded.

\$7,657,718

# OREGON HEALTH LICENSING AGENCY AGENCY SUMMARY

## 12-Year Budget History



# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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The **Oregon Health Licensing Agency** (OHLA) is a consumer protection agency unique in its centralized regulatory oversight. OHLA is responsible for 11 advisory boards and councils which govern 21 health and service directed professions. OHLA monitors over 70,000 authorizations to practice while safeguarding 3.9 million Oregon citizens who purchase services from the professionals and businesses overseen by the agency. OHLA's primary purpose is to provide standardized regulatory oversight resulting in greater accountability and efficiency.

Currently there are 77 citizen volunteers appointed by the governor who serve as members of the 11 advisory boards or councils. The members represent various facets of each profession and provide OHLA with expertise and advice, but are not responsible for agency operations. Within each board or council is a consumer representative who has an equal vote and represents the Oregon consumer.

What distinguishes OHLA as a regulatory and consumer protection agency and makes it unique from other professional licensing boards is that the agency is responsible for designing the regulatory framework, unlike other regulatory entities which function under a "Board of Directors." Legislative changes found in ORS 676.605 have transferred the focus of accountability from the councils and boards to the agency.

OHLA is funded in full by Other Funds which are collected through qualification fees, license fees and civil penalty payments. OHLA strives for regulatory compliance by working closely with the boards and councils in advancing the professions within the OHLA model. This is often accomplished through comprehensive rulemaking as well as legislative change.

OHLA is committed to promoting a positive business climate and reducing barriers to licensure. The agency has regulatory authority of more than 5,000 businesses statewide that range from sole proprietorships to national corporations, as well as more than 7,200 independent contractors. OHLA monitors these business and independent contractors through inspections to ensure compliance with safety, health regulations, and infection control. The agency also collaborates with other state agencies on investigative and regulatory matters and other regulatory entities on cross-jurisdictional issues such as scope of practice infringement and worker safety.

In August 2010, the agency began a review of its current practices and made several changes to stabilize the fee structure and provide a greater climate for regulatory cooperation and public protection. The agency adopted a new investigative protocol that features 28 steps and exit points that standardizes and streamlines the investigatory process for all OHLA professions. The agency is encouraging OHLA councils and boards to review and update rules associated with each profession and ensure that public safety is at the forefront of each profession. During the remainder of this biennium and through all of the 2013-2015 biennium the agency will continue rule reviews and outreach campaigns to bring agency stakeholders and the boards and councils into closer collaboration and understanding with the agency's mission and goals.

# **OREGON HEALTH LICENSING AGENCY**

## **AGENCY SUMMARY**

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### **MISSION STATEMENT & STATUTORY AUTHORITY**

The Oregon Health Licensing Agency (OHLA) protects the health, safety and rights of Oregon consumers by ensuring only qualified applicants are authorized to practice. OHLA establishes, communicates and ensures compliance of regulatory standards for multiple health and related professions. In addition, OHLA conducts inspections of licensed facilities, responds to and investigates consumer complaints, and disciplines practitioners found in violation of state law and administrative rule.

OHLA operates under Oregon Revised Statutes (ORS) 676.605-625 and 676.990-992 and Oregon Administrative Rules (OAR) Chapter 331, Divisions 001-030. The Oregon State Legislature established the agency in 1999, "To provide for the more effective coordination of administrative and regulatory functions of certain health boards, councils and programs involved in protecting the public through the licensing and regulation of health-related professions and occupations practiced in this state under uniform mission and goals."

The statute specifies that the agency's focus is to:

- Promote effective health policy that protects the public from incompetent or unauthorized individuals and allows consumers to select a provider from a range of safe options.
- Provide outreach and training to stakeholders to improve compliance with public health and safety standards, and to involve stakeholders in the regulation of the various disciplines and fields of practice.
- Form partnerships and work in collaboration with each constituency across professional jurisdictions, local and state governmental agencies, educators, organizations and other affected entities to encourage diverse opinions and perspectives.
- Provide the boards, councils and programs with a standardized administrative forum and procedures for operations, fiscal services, licensing, enforcement, monitoring and complaint resolution which is accountable to the public.
- Resolve disputes between regulatory entities regarding the scope of practice of persons licensed by those entities.

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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### OREGON REVISED STATUTES

#### **Chapter 676**

ORS 676 gives the agency authority to coordinate and oversee the administrative and regulatory functions of certain health boards, councils and programs involved in protecting the public through the licensing and regulation of health-related professions.

#### **Chapter 675**

ORS 675 provides OHLA the authority to carry out administrative functions, certificate requirements, investigations and disciplinary action for the Sex Offender Treatment Board.

#### **Chapter 678**

ORS 678 provides OHLA the authority to carry out administrative functions, licensing, investigations/disciplinary action for the Nursing Home Administrators Board.

#### **Chapter 680**

ORS 680 provides OHLA the authority to carry out administrative functions, licensing requirements, investigate complaints and take disciplinary action for Board of Denture Technology.

#### **Chapter 687**

ORS 687 provides OHLA in consultation with the Board the authority to carry out administrative functions, licensing requirements, investigate complaints and take disciplinary action for the Board of Direct Entry Midwifery.

#### **Chapter 688**

ORS 688 provides OHLA the authority to carry out administrative functions, registration and licensing requirements, investigate complaints and take disciplinary action for the Board of Athletic Trainers to and the Respiratory Therapist Licensing Board.

#### **Chapter 690**

ORS 690 provides OHLA the authority to carry out administrative functions, licensing and certificate requirements, routine inspections of businesses, investigations and disciplinary actions for the Board of Cosmetology and Board of Body Art Practitioners.



# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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### **Chapter 691**

ORS 691 provides OHLA the authority to carry out administrative functions, licensing requirements, conduct investigations and take disciplinary action for the Board of Licensed Dietitians.

### **Chapter 694**

ORS 694 provides OHLA the authority to carry out administrative functions, licensing requirements, conduct investigations and monitor contract language for the Advisory Council on Hearing Aids.

### **Chapter 700**

ORS 700 — provides OHLA the authority to carry out administrative functions, registration requirements, investigations and disciplinary action for the Environmental Health Registration Board.

# OREGON HEALTH LICENSING AGENCY

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# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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### AGENCY BUSINESS PLANS

#### **2011-17 Six Year Agency Long Term Plan**

#### **Actively Promoting Consumer Protection**

Protect the health and safety of the 3.9 million consumers who use services provided by licensees in the 21 different OHLA-regulated health and related professions. The agency's 2013-15 proposed budget will allow the agency the ability to address the growing need for increased consumer protection and improve the ability to sustain licensee oversight and services within the agency, including education and professional development, outreach to stakeholders and consumer protection services.

#### **Strategies to Achieve Goal:**

- Increase practitioner knowledge of and compliance with applicable laws and professional practice standards
- Develop and proactively implement public education and outreach activities
- Respond to critical-status public health and safety issues in a timely and effective manner

#### **Promoting a Positive Business Environment**

Identify and implement ways to regulate more effectively and be a partner with its regulated professions and stakeholders through collaboration, cooperation and inclusiveness. Regulatory streamlining initiatives will continue to play a key role in reducing the cost and effect of regulation on licensees. The 2013-15 budget allows the agency to continue partnering with licensees and stakeholders.

#### **Strategies to Achieve Goal:**

- Promote understanding of scope-of-practice issues among professions and facilitate fair resolution for cross jurisdictional disputes
- Regulate in a manner that is faster, easier and cheaper to eliminate barriers to professional practice
- Develop and implement uniform administrative practices and regulatory standards

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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### **Providing Excellent Customer Service**

Focus on the quality of the interactions between agency staff and the thousands of customers and stakeholders who interact with the agency on all levels. Key Performance Measure 5 aligns with the long term goal to track and monitor customer service performance which has been steadily increasing each year. The agency continues to maintain a transparent relationship with stakeholders including private career school owners, licensees and other government agencies in an effort to keep the lines of communication open and meet the needs of our customers.

### **Strategies to Achieve Goal:**

- Review and improve customer service standards
- Provide opportunities for customer feedback, interaction and involvement
- Develop and implement effective customer communications
- Provide education and training opportunities to customers and stakeholders

### **Principles and Priorities**

The Oregon Health Licensing Agency has six guiding principles for the next six years:

#### *Agency Principle 1 – Regulatory integrity.*

This principle ensures that regulation and compliance will adhere to all rules and statutes as well as educate practitioners to protect consumers.

#### *Agency Principle 2 – Fiscal integrity.*

This principle does not directly tie to any of the Oregon Benchmarks. However, to successfully carry out its mission and have a positive influence on environmental benchmarks, the agency must clearly demonstrate to the public that it appropriately spends and manages funds.

#### *Agency Principle 3 – Workforce Enhancement.*

This principle relates to the Oregon Benchmark on Labor Force Training Skills. The department is developing internal performance measures to track employee training hours and training expenditures. Other areas of measurement that relate to workforce enhancement include employment and recruitment, administration, compliance, and workforce management.

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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Agency Principle 4 – *Proactive and solution compliant process.*

The agency tracks progress towards this goal through measuring performance in all areas of complaints.

Agency Principle 5 – *Effective relationships based on trust and confidence.*

This goal relates to the Oregon Benchmarks on volunteering (30) and feeling of community (32). The agency conducts ongoing customer service surveys. The results are listed in Key Performance Measure 5.

Agency Principle 6 – *Work as a team to accomplish our mission.*

This principle relates to team work upholding regulatory standards for multiple health and related professions while promoting a positive business environment that puts Oregonians to work.

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

### 2013-15 SHORT TERM PLAN

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OHLA agency initiatives for 2013-2015 continue to build on existing programs and activities shown to provide measurable and meaningful results while identifying new ways to improve the agency's positive effect on consumers and the professions it regulates. Agency initiatives are strategically grouped by key goals.

#### **GOAL: Actively Promoting Consumer Protection**

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##### *Initiatives to Achieve Goal:*

- ***OHLA's Agency-Wide Investigative Protocol:*** The agency's new investigative protocol that features 28 steps and exit points that standardizes and streamlines the investigatory process for all OHLA professions. The investigative protocol has proven to be regulatory roadmap for agency investigators and authorization holders who are the subject of an investigation that closely aligns with agency, board and council and state legal standards and requirements while providing a more transparent process.
- ***Cosmetology Citations Total Nearly \$140,000 from Investigations of Complaints:*** Between July 2009 and July 2012, OHLA received 616 complaints against Board of Cosmetology licensees. The civil penalties issued to the Board of Cosmetology licensees totaled nearly \$140,000. Violations ranged from providing fraudulent documentation, falsifying information on applications, failure to use the correct disinfectant to clean reusable utensils, foot spas for pedicures not being properly cleaned, and failure to store new/sanitized/disinfected utensils from used/dirty utensils.

OHLA also revoked four cosmetology practitioner licenses and suspended three practitioner licenses resulting from its investigations into fraudulent documentation and suspended 48 practitioner licenses for non-payment of child support.

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*"While it's apparent falsifying documentation to obtain a practitioner's license has serious consequences to the status of an individual's ability to provide services to the public, sometimes what surprises licensees is their licensing status can be in jeopardy due to circumstances unrelated to their practice, such as non-payment of child support or failure to pay state taxes," says **OHLA Regulatory Operations Manager, Bob Bothwell.***

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# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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### **GOAL: Promoting a Positive Business Environment**

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#### *Initiatives to Achieve Goal:*

- ***Out-of-State Tattoo Artists Allowed at Events on Limited Basis:*** The initial Oregon Ink and Portland Tattoo Expo events in 2012 provide tattoo aficionados the opportunity to browse a veritable array of tattoo artists and vendors from throughout Oregon. Now, thanks to a regulatory and industry partnership, out-of-state tattoo artists are able to provide services, and get paid for it, at such events. Oregon tattoo consumers will have access to out-of-state talent, but only after out-of-state artists have passed qualification requirements to help ensure public health and safety. OHLA and the Board Body Art Practitioners have adopted new requirements allowing event facility permits and temporary practitioner permits.
- ***Fees Reduced for Nursing Home Administrators and Respiratory Therapist License Application:*** In 2012, OHLA and the Respiratory Therapist Licensing Board application fees for respiratory therapists from \$100 to \$50. Also in 2012, OHLA and the Board of Nursing Home Administrators reduced fees for administrator license fees from \$400 for a two year license to \$130 per year.

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"Our goal is to establish fees that are fair and equitable," says **OHLA Licensing & Fiscal Services Manager Sylvie McMillan**. "We are working toward that goal by thoroughly reviewing agency costs for each board, council and program we oversee."

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### **GOAL: Providing Excellent Customer Service**

#### *Initiatives to Achieve Goal:*

***Discount Drives Increase in Online License Renewals:*** Due to a low percentage of licensees taking advantage of OHLA's online license renewal feature, most notably the agency's largest regulated profession, the four fields of practice of the Board of Cosmetology, OHLA implemented a \$5 discount for online license renewals on July 1, 2009, resulting in a jump from 22 percent in the 2007-09 biennium to 44 percent for the 2010 fiscal year. OHLA will continue to address barriers to e-commerce and online services to better offer customer-focused and flexible services and resources.

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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- ***Notebook Computers Streamline Board Meetings, Save Staff Time:*** OHLA switched from bulky board meeting notebooks to notebook computers to streamline board meetings and save staff time assembling the notebooks. Board members can now simply scroll through board meeting documents on the notebooks, one set which is used for all 10 OHLA boards and councils, and receive a loaner zip drive to take the information with them to review. Placing the board meeting documents on the notebooks also saves OHLA staff from several hours of printing and collating numerous pages, which also reduces paper consumption for to enhance the agency's sustainability efforts.

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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### **Description of each Board and Council**

The Oregon Health Licensing Agency (OHLA) provides effective coordination of administrative and regulatory functions of certain health boards and councils involved in protecting the public through the licensing and regulation of health-related professions and occupations practiced in Oregon under a uniform mission and goals. OHLA promotes effective health policy that protects the public from incompetent or unauthorized individuals and allows consumers to select a provider from a range of safe options. OHLA provides outreach and training to improve compliance with public health and safety standards. OHLA has authority and responsibility over all administrative, regulatory and licensing processes, budgeting, staffing and the adoption/enforcement of all necessary administrative rules, including investigative authority, ability to issue subpoenas and initiate contempt proceedings, as well as disciplinary authority that includes holding contested case hearings, obtaining injunctive relief, investigating complaints and imposing both criminal and civil penalties. [ORS 676.605 – 676.625]

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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### **Board of Athletic Trainers** [ORS 688.701 – 688.734]

Athletic trainers prevent, recognize, and evaluate athletic injuries and provide immediate care, rehabilitation and reconditioning services to athletes. Oregon law requires athletic trainers to be registered and meet state-established professional standards.

Athletic trainers work in cooperation with physicians and other allied health personnel and function as an integral member of the athletic health care team at secondary schools, colleges and universities, sports medicine clinics, professional sports programs and other athletic health care settings.

As required by statute the Oregon Board of Athletic Trainers is comprised of five members:

- Three licensed athletic trainers (minimum three consecutive years of practice in Oregon)
- One physician licensed under ORS 677
- One public member who is not an athletic trainer

Board members are appointed by the Governor and serve four-year terms with a limit of two consecutive terms.

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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**Board of Cosmetology** [ORS 690.005 – 690.235 and 690.992]

Cosmetology licensees may be certified in one or more individual fields of practice:

### **Barbering**

Barbering is a separate discipline from hair design. Barbers shampoo, cut, style, condition and singe (lightly burn hair ends with a lighted wax taper) hair, but they cannot provide chemical hair treatments (see Hair Design).

Barbers also shave, trim and cut the beard, and massage the scalp, face and neck, applying facial and scalp treatments with creams, lotions, oils and other cosmetic preparations, either by hand or mechanical appliances, but such appliances shall not be galvanic (direct electrical current) or faradic (interrupted, or alternating, electrical current).

### **Esthetics**

Estheticians, formerly facial technicians prior to the passage of House Bill 2105 in the 2005 Legislative Session, provide services to keep skin healthy and attractive. Estheticians use their hands or mechanical or electrical apparatuses or appliances for cleansing, stimulating, manipulating, exfoliating or applying lotions or creams and for the temporary removal of hair, makeup artistry, facial and body wrapping, and facial and body waxing.

### **Hair Design**

Hair designers shampoo, cut, style, condition and singe (see Barbering) hair and apply chemical treatments such as coloring, dyeing, relaxing and permanent waves. They also temporarily curl and braid hair as well as shave, trim and cut the beard or mustache.

Hair designers also massage the scalp and neck, but not the face, if in conjunction with the above services.

### **Nail Technology**

Nail technicians cut, trim, clean, polish, color or tint the natural nails on hands and feet and massage, cleanse, treat and beautify the hands, arms (below the elbow) and legs (below the knee). They also apply, sculpt and remove artificial nails.

Practitioners work in a variety of settings, including hair and nail salons, barbershops, day spas, medi-spas, health care facilities, health clubs, resorts, and in collaboration with dermatologists and plastic surgeons.

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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As required by statute (ORS 690.155), the Board of Cosmetology is comprised of seven members:

- Six members who are practitioners with valid certificates
- One public member who is not a practitioner

Board members are appointed by the Governor and serve four-year terms with a limit of two terms. The OHLA Director or designated representative serves as an ex-officio member without the right to vote.

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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### **Board of Body Art Practitioners** [ORS 690.005 – 690.235 and 690.992]

**Electrologists**, through a series of treatments, permanently remove hair from the skin by inserting a sterile needle-conductor into the hair follicle and directing electrical energy toward the hair cell. Electrologists work in beauty salons, in collaboration with dermatologists, and in private practice.

**Tattoo artists and permanent color technicians'** mark or color the skin by inserting nontoxic dyes or pigments into or under the subcutaneous portion of the skin using single-use or sterile needles to form indelible marks for figurative, decorative, cosmetic or medical purposes.

**Body piercing technicians'** perform piercing services, including earlobe piercing, in licensed facilities. Body piercing technicians must be registered and adhere to stringent universal precautions for sterilization of needles and equipment, biohazard waste disposal and infection control practices formulated to state and national standards.

The **Board of Body Art Practitioners** consists of seven members appointed by the governor:

- Two licensed to perform body piercing, dermal implanting or scarification
- Two licensed to perform tattooing
- One licensed to perform electrolysis
- One public member
- One physician member

Terms of office are four years, and members serve at the pleasure of the governor. Members are eligible for reappointment. If a member serves two consecutive terms, at least four years must elapse before the member is again eligible for appointment.

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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### **Board of Denture Technology** [ORS 680.500 – 680.570 and 680.990]

Denturists construct, repair, reline, reproduce, duplicate, supply, fit or alter removable prosthetic dental appliances – otherwise known as dentures. In the fitting process, denturists also take impressions, bite registrations, try-ins or insertions.

Denturists provide full dentures to replace complete sets of original teeth that are missing in the upper, lower or both sections of the mouth, or partial dentures, which fit sections of the mouth in which some of the original teeth remain.

They provide services independently and directly to the public in their own offices, in dental laboratories and businesses that specialize in denture services, and work in collaboration with dentists, orthodontists and oral surgeons to provide comprehensive dental services to patients.

As required by statute the Board of Denture Technology is comprised of seven members:

- Four license denturists
- One licensed dentist
- Two public members

Board members are appointed by the Governor and may serve a maximum of two consecutive three-year terms.



# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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### **Environmental Health Registration Board** [ORS 700.005 – 700.240 and 700.992 – 700.995]

Environmental Health Specialists promote the control of infectious disease through environmental hygiene by enforcing health and safety standards relating to food, water and consumer products. Environmental Health Specialists collect, analyze, interpret and disseminate information about health events through public health "surveillance" to track and anticipate possible health problems, such as outbreaks of food-borne illness or disease. Environmental Health Specialists must have a minimum of a bachelor's degree with credit hours in environmental science.

As required by statute the Environmental Health Registration Board is comprised of seven members:

- Four registered environmental health specialists who have at least four years of experience in environmental sanitation
- One physician
- One representative of the food or food/alcohol beverage retail industry
- One public member

Terms of office are four years, but a member serves at the pleasure of the governor. A member holds office until the appointment and qualification of a successor. A member is eligible for reappointment. If a person serves two consecutive full terms, a period of at least four years must elapse before the person is again eligible for appointment to serve on the board.

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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### **Advisory Council on Hearing Aids** [ORS 694.015 – 694.185 and 694.991]

Any hearing health professional that sells leases or rents hearing aids in conjunction with the evaluation or measurement of human hearing must be licensed as a hearing aid specialist unless licensed as an audiologist. Hearing aid specialists recommend, select or adapt hearing aids and may alter, adjust or reconstruct hearing aids specifications for proper functionality, such as taking ear impressions for proper fit.

The OHLA has statutory authority to uphold the contractual rights granted to consumers of hearing aids in Oregon. These rights include recession for returning, audiogram, follow-up appointments and purchase agreement. There are three types of hearing health professionals that may fit a hearing aid if authorized those include, ENT Physicians, Audiologists and hearing aid specialists.

As required by statute the Advisory Council on Hearing Aids is comprised of seven members:

- Four individuals who are licensed by OHLA to dispense, or sell, hearing aids under Oregon Revised Statutes (ORS) Chapter 694.015 to 694.185.
- One physician licensed in Oregon by the Oregon Medical Board who is certified in otolaryngology (an ear, nose and throat specialist, or ENT).
- One member who holds a clinical certification in audiology with the American Speech-Language-Hearing Association and is a member in good standing with that association as well as licensed as an audiologist in Oregon by the Board of Examiners for Speech-Language Pathology and Audiology.
- One public member who is a consumer of hearing aids.

Terms of office are three years terms beginning July 1 or until a successor is appointed.

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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### **Respiratory Therapist and Polysomnographic Technologist Licensing Board** [ORS 688.800 – 688.840 and 688.995]

Respiratory therapists, or respiratory care practitioners, provide treatment to patients with abnormalities associated with the cardiopulmonary system—or breathing disorders—under the direction of a licensed physician and as part of a health care team.

Respiratory therapists administer therapeutic or diagnostic drugs to patients as part of a physician-prescribed treatment plan, implement a physician's orders for respiratory treatments, observe and monitor patient symptoms, and assist with administering medical gases (including hyperbaric or standard oxygen, vapor therapies and ventilation support).

Polysomnographic technologists provide treatment, management, diagnostic testing, education and care of patients with disorders related to sleep. Polysomnographic technologists provide treatment, management, diagnostic testing, education and care of patients with disorders related to sleep.

As required by statute the Respiratory Therapist and Polysomnographic Technologists Licensing Board is comprised of seven members:

- Three must be respiratory care practitioners;
- Two must be individuals who practice polysomnography;
- One must be a qualified medical director for polysomnography or for respiratory care; and
- One must be a member of the general public.

Board members required to be respiratory care practitioners or individuals who practice polysomnography must have engaged in the practice of respiratory care or polysomnography for a period of five or more years immediately preceding appointment to the board.

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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### **Sex Offender Treatment Board** [ORS 675.360 – 675.410]

**Clinical sex offender therapists** provide services for the treatment and rehabilitation of sex offenders. They must have a minimum of a master's degree in the behavioral sciences and an active Oregon mental health professional license, or equivalent, to be certified in Oregon. Clinical sex offender therapists may supervise certified associate sex offender therapists.

**Associate sex offender therapists** provide services for the treatment and rehabilitation of sex offenders. They must have a minimum of a bachelor's degree in the behavioral sciences and be under the direct supervision of a clinical sex offender therapist to be certified in Oregon.

As required by statute the Sex Offender Treatment Board is comprised of seven members:

- Two shall be recommended by the Oregon Association for the Treatment of Sexual Abusers
- Two shall be recommended by the Oregon Adolescent Sex Offender Treatment Network
- One shall be recommended by the Oregon Association of Community Corrections Directors
- One shall be recommended by the Oregon Juvenile Department Directors Association
- One shall be recommended by a victims' advocacy organization Board members are appointed by the Governor and may serve a maximum of two consecutive four-year terms.

The term of office of each member is four years, but a member serves at the pleasure of the governor. Vacancies shall be filled by the governor by appointment for the unexpired term. A member shall hold the position until the appointment and qualification of a successor. Members are eligible for reappointment.

If a member serves two consecutive full terms, a period of at least four years must elapse before the individual is again eligible for appointment to serve on the board.

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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### **Board of Nursing Home Administrators** [ORS 678.710 – 678.990]

Nursing home administrators are responsible for planning, organizing and managing the operation of a nursing home, whether or not such individual has an ownership interest in such home and whether or not such functions are shared by one or more other individuals. Nursing homes are any institution or facility defined as a long-term care facility for licensing purposes, including a long-term care facility operated as part of a dual facility. Nursing home administrators must be licensed and meet state licensing and professional standards.

Regulation of nursing home administrators was moved under the Oregon Health Licensing Agency (OHLA) January 1, 2010. OHLA is authorized under Oregon Revised Statutes to provide oversight of training, examinations, licensing, investigating and disciplining of nursing home administrators.

The Board of Nursing Home Administrators is comprised of nine members:

- Three nursing home administrators
- Three public members
- One physician
- One pharmacist
- One licensed professional nurse

Terms of office are three years with a maximum of two consecutive terms or until a successor is appointed.

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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### **Board of Direct Entry Midwifery** [ORS 687.405 – 687.495 and 687.895 – 687.991]

A licensed direct entry midwife (LDM) supervises the conduct and labor of childbirth, advises the parent as to the progress of childbirth, and renders prenatal, intrapartum and postpartum care. Licensed direct entry midwives provide care in the home, in birthing centers, clinics, and as teachers at midwifery schools.

Licensure in Oregon is voluntary, and unlicensed midwives may practice in Oregon. However, Oregon Revised Statute (ORS) 687.415 allows reimbursement under the Oregon Health Plan only if a licensed midwife provides birthing assistance. Only LDMs are legally authorized to administer legend drugs and devices.

As required by statute the Oregon Board of Direct Entry Midwifery is comprised of seven members:

- Four licensed direct entry midwives
- One certified nurse midwives
- One physician practicing obstetrical care or education at the time of appointment
- One public member

Terms of service are three years or until a successor is appointed and confirmed. If a member serves two consecutive full terms, a period of at least three years must elapse before the individual is again eligible for appointment to serve on the board.

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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### **Board of Licensed Dietitians** [ORS 691.405 – 691.955]

The statutory definition of "dietetics practice" means the integration and application of principles derived from the sciences of nutrition, biochemistry, food, management, physiology and behavioral and social sciences to achieve and maintain the health of people through:

- Assessing the nutritional needs of clients
- Establishing priorities, goals and objectives that meet nutritional needs of clients
- Advising and assisting individuals or groups on appropriate nutritional intake by integrating information from a nutritional assessment with information on food and other sources of nutrients and meal preparation
- Evaluating and making changes in food, diets and nutrition services, maintaining appropriate standards of nutritional quality in food and maintaining appropriate standards of nutrition services

As required by statute the Board of Licensed Dietitians consists of seven members appointed by the governor:

- Two are members of the general public
- One is a physician trained in clinical nutrition
- Four are licensed dietitians who have been engaged in dietetic practice for a least five years

The term of office is four years, but a member serves at the pleasure of the governor. If a person serves two consecutive terms, a period of at least four years must elapse before the person is again eligible for appointment.

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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### ENVIRONMENTAL FACTORS

OHLA incorporates the following environmental factors in developing and implementing its strategic plan and agency budget:

- **Delivery of Service**

Continued development and refinement of OHLA's centralized service delivery model provides greater regulatory standardization, uniformity and coordination of multiple health and related professions.

- **Population Growth/Migration**

As the state population continues to grow, the demand for qualified practitioners in the professions regulated by the agency continues to grow as well. Growth in the number of practitioners also results from increased reciprocity allowing practitioners from other states to relocate and work in Oregon.

- **Performance Measurement**

The statewide initiative to quantify government performance and its effect on the state's quality of living provides the agency with an effective mechanism to measure its progress in key performance areas, based on OHLA's mission and goals.

- **Regulatory Streamlining**

Statewide efforts to make regulation simpler, faster and cheaper for business form the backdrop that influences much of the agency's decision-making process in determining how to best provide services that reduce barriers to practice while retaining public protection standards.

- **Economic Conditions/Uncertainty**

While the agency is funded solely by licensee fees and penalties and does not receive general or lottery funds, general statewide economic conditions affect agency operation. Fluctuating gas prices, for example, directly affect expenditures for statewide travel by the agency's enforcement officers conducting facility inspections.

- **Technological Advances**

Improvements in the agency's ability to provide streamlined licensing and regulatory services rely on its ability to access and implement new technology, from database systems to track more than 70,000 authorizations to practice to Web-based, online e-commerce capabilities.

- **Professional Development**

Rapid developments in the professions regulated by the agency provide an ongoing challenge to "*stay ahead of the curve*" and to respond quickly and effectively to clarify scope of practice questions for both practitioners and the public. There will be a heightened need for trained practitioners in health and wellness fields in the future.



# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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### **CRITERIA FOR 2013-15 BUDGET DEVELOPMENT**

The Health Licensing Agency focused on the costs of operating each agency division professionally and successfully to ensure the protection of Oregon's public and supporting the continuance of putting Oregonians to work. The agency reviewed and evaluated the cost of agency operations, allocation of those costs accordingly to each board, council and program, the need to ensure performance measure excellence and the ability to meet the long-term and short-term goals of the agency. Below is a brief discussion of the criteria used in the 2013-15 agency budget development process.

#### **Cost of Agency Operations**

The agency based the 2013-15 budget on the costs associated with operating each agency division which provides regulatory oversight, licensing and business services to each board, council and program. Each budgeted line item was thoroughly reviewed and budgeted to meet the needs of the agency and its stakeholders.

#### **Allocating Costs Accordingly**

The agency's cost allocation streamlines direct and indirect cost for each regulatory board, council and program. The cost allocation provides the agency with a baseline for the revenue needed to continue agency operations for each board, council and program. Cost areas measure agency activity and resource requirements. Cost areas are standardized among all boards, councils and programs.

The allocation of indirect and direct cost is calculated from the following factors outlined below:

- Authorization units within a board, council or program
- Inspection volume rate attributed to a board, council or program with inspections
- Actual time spent to investigate complaints and process administrative work
- Recurring or anticipated direct costs attributed to a specific board, council or program

Once costs are determined through cost areas of actual services used and shared services provided, fees can be calculated. Fees are fair, equitable and represent the actual cost of providing services and oversight to each board, council and program. Fee schedules reflect both direct and in-direct costs of agency operation and provide long-term stability and flexibility to carry out the agency's mission.

All agency operations are 100% other funded from the collection of revenues from applications, examinations, initial authorizations and authorization renewals.

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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### **Performance Measure Excellence**

The Health Licensing Agency budgeted for the resources needed to ensure the achievement of performance measure excellence.

### **Long Term and Short Term Goals**

The agency took into account the long-term and short-term goals of the agency in the 2013-15 budget.

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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### MAJOR INFORMATION TECHNOLOGY PROJECTS/INITIATIVES

#### **Major Information Technology Projects \$1,000,000+**

The Agency has no major technology projects planned for the 2013-15 biennium.

#### **Information Technology Projects \$150,000+**

Currently the Agency has no major technology projects planned for the 2013-15 biennium.

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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### SUSTAINABILITY PLAN

Sustainability is pertinent to the Oregon Health Licensing Agency's ability to meet growing demand and service operations while conserving resources and operating more efficiently. The agency is delivering training and professional development for all staff in an effort to conserve resources for future generations.

#### **Current Accomplished:**

- Online renewals – fuel savings, postage, staffing resource, workload reduction, supply reduction
- Inspection teams in metro areas – fuel savings, workload reduction
- Telephonic license review – fuel savings, personnel savings, reduce compliance cost to licensee
- Telephonic license renewal – fuel savings, personnel savings, reduce compliance cost to licensee
- Global Positioning System Units which save mileage by establishing direct routes to facilities and businesses
- Use of alternative fuel and hybrid vehicles.

#### **Future Goals:**

- Online transcripts
- Online license validation
- Public transit – commuter challenge
- Teleconferencing

# **OREGON HEALTH LICENSING AGENCY AGENCY SUMMARY**

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## **OREGON HEALTH LICENSING AGENCY**

### **Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)**

Original Submission Date: 2012

Finalize Date: 8/27/2012

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
2	Percent of critical status complaints investigated within one week of receipt (unlicensed activity and high risk health issues).
3	Percent of online renewals compared to total renewals processed by agency.
5	Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

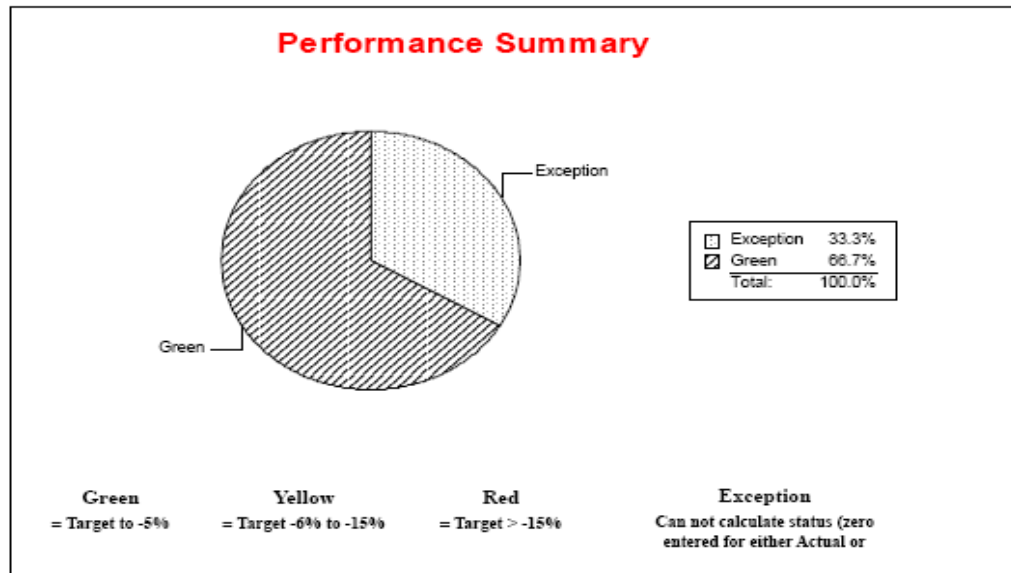
# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
NEW	<p><b>Title:</b> Percent of high risk health complaints with an investigation initiated within two business days of receipt.</p> <p><b>Rationale:</b> The Critical Complaint KPM was no longer valid or realistic. No complaints received by the agency are investigated within 7 days.</p>
DELETE	<p><b>Title:</b> Percent of critical status complaints investigated within one week of receipt (unlicensed activity and high risk health issues).</p> <p><b>Rationale:</b> KPM is no longer valid and is unrealistic. No critical complaints are investigated within 7 days.</p>

# OREGON HEALTH LICENSING AGENCY AGENCY SUMMARY

<b>OREGON HEALTH LICENSING AGENCY</b>	<b>I. EXECUTIVE SUMMARY</b>
<p><b>Agency Mission:</b> The Oregon Health Licensing Agency (OHLA) protects the health, safety and rights of Oregon consumers by ensuring only qualified applicants are authorized to practice. OHLA establishes, communicates and ensures compliance of regulatory standards for multiple health and related professions. In addition, OHLA conducts inspections of licensed facilities, responds to and investigates consumer complaints, and disciplines practitioners found in violation of state law and administrative rule.</p>	
<p><b>Contact:</b> Sylvie McMillan, Fiscal Services Manager</p>	<p><b>Contact Phone:</b> 503-373-1974</p>
<p><b>Alternate:</b> Mike Simpson, Budget and Statistics Analyst</p>	<p><b>Alternate Phone:</b> 503-373-1948</p>



## 1. SCOPE OF REPORT

The Oregon Health Licensing Agency's (OHLA) performance measures align with the Agency's mission and goals to actively promote consumer protection through education, compliance and partnerships. The Agency promotes a positive business environment by reducing barriers to professional practice and puts qualified Oregonians to work. The Agency strives to provide excellent customer service to all Agency customers and stakeholders. The Agency currently



# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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oversees more than 70,000 authorizations to practice and provides licensing and regulatory services among multiple health and related professions.

### 2. THE OREGON CONTEXT

OHLA contributes to the State's health and safety by protecting Oregon consumers through the establishment, training and enforcement of Oregon's laws and rules. The Agency contributes to the economic well being of the State by reducing barriers to practice and supporting a positive business climate. The Agency partners with other Agencies to address contentious scope of practice issues and strives to develop a dialogue to resolve these issues. The Agency partners with law enforcement and public health Agencies to promote the professional and successful response to critical public safety issues, from unlicensed activity to potential infectious outbreaks. The Agency's efforts link to several Oregon benchmarks, including economic diversification, cost of doing business, infant mortality and perceived health status through licensing standards for monitoring of a variety of health and related professions.

### 3. PERFORMANCE SUMMARY

The latest data shows OHLA's progress has improved in all areas. In customer service related performance there was a 4% increase in overall customer satisfaction. Results showed an increase in all customer satisfaction areas indicating Agency services were good or excellent. The amount of authorization holders renewing online increased by 3% in fiscal year 2012. The Oregon Health Licensing Agency adopted a new investigation protocol. The protocol takes a more cautious approach to investigating complaints to protect the rights of the respondent, the complainant, the investigator and the Agency. The Agency will be proposing to delete the Critical complaint KPM in fiscal year 2013 and is proposing a new KPM that measures the performance of the new protocol.

### 4. CHALLENGES

The primary challenge is continuing to refine the Agency's efforts to achieve even higher performance results. Developing new and creative strategies to maintain and improve performance levels is an essential part of the KPM process.

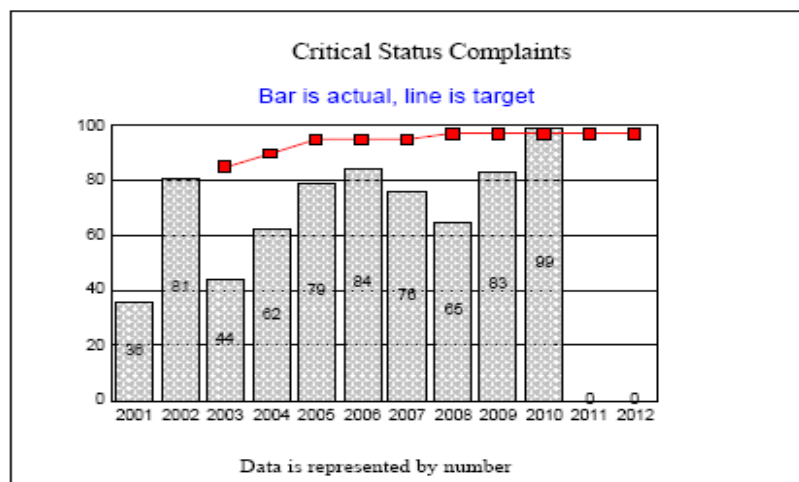
### 5. RESOURCES AND EFFICIENCY

The database, an automated survey system and over the counter survey's are utilized to gather the needed statistical information for quantifying OHLA's KPM's. The new survey system and new process for online renewals has proven to be much more effective and efficient. These efficiencies are directly reflected in the reviews provided back to the Agency by OHLA's consumers.

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

<b>OREGON HEALTH LICENSING AGENCY</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #2</b>	Percent of critical status complaints investigated within one week of receipt (unlicensed activity and high risk health issues).	2001
<b>Goal</b>	Critical Complaints: Actively promote consumer protecting through education, compliance and partnerships.	
<b>Oregon Context</b>	Agency Mission: Goal linked to OHLA Mission Statement.	
<b>Data Source</b>	Regulatory Operations Division written and verbal complaints received that meet critical status criteria.	
<b>Owner</b>	Fiscal Services Division, Mike Simpson, Budget and Statistics Analyst (503) 373-1948	



### I. OUR STRATEGY

To respond to and investigate critical status complaints in a timely and effective manner by identifying and prioritizing complaints related to unlicensed activity, infection outbreaks and other high-risk situations.

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

OREGON HEALTH LICENSING AGENCY

II. KEY MEASURE ANALYSIS

### 2. ABOUT THE TARGETS

The Oregon Health Licensing Agency maintains that critical status complaints are the highest of priorities and should preserve a high target goal due to their potential for harming the public.

### 3. HOW WE ARE DOING

The Oregon Health Licensing Agency (OHLA) saw a decrease in this performance measure due to the reorganization of OHLA's Regulatory Division and the implementation of a new regulatory protocol. The protocol provides a uniform approach in investigating complaints, protecting the rights of the respondent, the complainant, the investigator and the Agency. The Agency will be proposing to delete this KPM in fiscal year 2013 and propose a new KPM that measures the performance of the new protocol.

### 4. HOW WE COMPARE

Other Agencies with similar measures such as the Oregon Board of Chiropractic Examiners and Board of Licensed Professional Counselors and Therapists were not able to respond to and investigate complaints within 7 days.

### 5. FACTORS AFFECTING RESULTS

The development of new regulatory protocol and reorganization of the Regulatory Division has affected the amount of time needed to investigate critical complaints. The protocol provides a uniform approach in investigating complaints, protecting the rights of the respondent, the complainant, the investigator and the Agency.

### 6. WHAT NEEDS TO BE DONE

The Oregon Health Licensing Agency's Regulatory Division will continue to emphasize the importance of responding to critical status complaints; however, the Agency will be proposing to delete this KPM in fiscal year 2013 and propose a new KPM that measures the performance of the new protocol.

### 7. ABOUT THE DATA

The data being reported is for Oregon fiscal year 2012. Trend data for this measure goes back to fiscal year 2001. Since July 1, 2010 after the development of

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

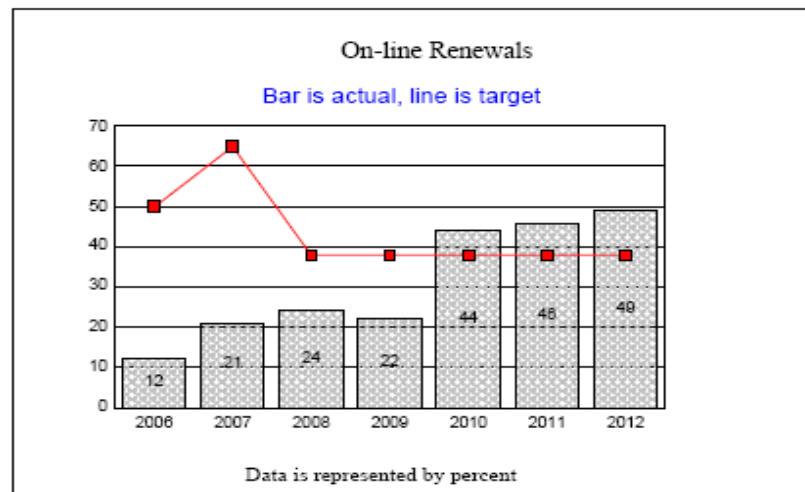
<b>OREGON HEALTH LICENSING AGENCY</b>	<b>II. KEY MEASURE ANALYSIS</b>
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a new Regulatory protocol and reorganization of the Regualtory Division, 0% of critical complaints have been investigated within 7 days. The data shows the Agency is taking a more cautious approach to fully investigating complaints to protect the rights of the respondent, the complainant, the investigator and the Agency.

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

<b>OREGON HEALTH LICENSING AGENCY</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #3</b>	Percent of online renewals compared to total renewals processed by agency.	2005
<b>Goal</b>	Customer Service: Provide excellent customer service to agency stakeholders.	
<b>Oregon Context</b>	Agency Mission: Goal is linked to OHLA Mission Statement.	
<b>Data Source</b>	Agency database and electronic records	
<b>Owner</b>	Fiscal Services Division, Mike Simpson, Budget and Statistics Analyst (503) 373-1948	



### I. OUR STRATEGY

To provide 24-hour access to Oregon Health Licensing Agency customers via the internet. Customers include licensees, business owners and other stakeholders. In anticipation of an increased demand for convenience of licensing, license renewal and other agency services, the agency continues to expand,

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

OREGON HEALTH LICENSING AGENCY

II. KEY MEASURE ANALYSIS

streamline and promote online services.

### 2. ABOUT THE TARGETS

The Agency proposed to keep the target at 38 percent because the target is practical and reachable in the near future. The target was originally approved during the 2007 Legislative session. The Agency was able to meet the 38 percent target by offering a \$5 discount to Cosmetology practitioners. The Agency will look at increasing the target to 50% during the 2013 Legislative session.

### 3. HOW WE ARE DOING

The trend shows that the percentage of individuals renewing online has increased by 2% in fiscal year 2011 and by another 3% in fiscal year 2012. The newly discounted online renewal fee for Cosmetology practitioners put this measure above the approved target.

### 4. HOW WE COMPARE

The Oregon Health Licensing Agency processed 22% of renewals online in fiscal year 2009. The online renewal rate is low when compared to the Real Estate Agency who was able to process over 40% of renewals online. OHLA has since addressed the low online renewal rate by offering a \$5.00 online renewal discount to Cosmetology practitioners in fiscal years 2010 and 2011. OHLA now is processing over 49% of renewals online and projects online renewals will increase to over 50% by offering additional online renewal discounts to the other OHLA regulated professions.

### 5. FACTORS AFFECTING RESULTS

Currently the Agency is not requiring online renewals but promoting it within renewal notices and by offering discounted fees for online renewals. The wording of the performance measure includes total renewals while the Agency's online system doesn't currently allow for late renewals or renewals by licensees with outstanding disciplinary actions against them.

### 6. WHAT NEEDS TO BE DONE

The Agency met its target for the first time in fiscal year 2010. The Agency requested target adjustments to meet the actual number of online renewals forecasted for the 2009, 2010, 2011 and 2012 fiscal years. The Agency foresees a continued increase in the amount of online renewals due to a discounted fee for most practitioners who choose to renew online. The Agency plans to expand online renewal services to include late renewals and discounts for the other

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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OREGON HEALTH LICENSING AGENCY	II. KEY MEASURE ANALYSIS
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professions regulated by the Agency.

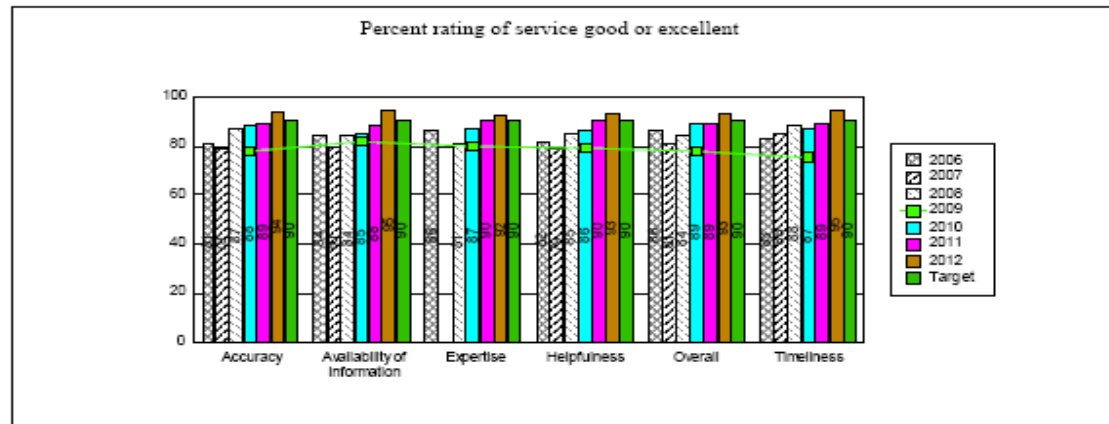
### 7. ABOUT THE DATA

The reporting cycle is for Oregon fiscal year 2012. Data is pulled from the database and compiled into various reports. Data that is reported for this KPM is used as a workload indicator for staff processing renewals. Increased online renewals indicates reduced work load to Agency staff.

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

<b>OREGON HEALTH LICENSING AGENCY</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #5</b>	Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	2005
<b>Goal</b>	Customer Service: Provide excellent customer service to agency stakeholders.	
<b>Oregon Context</b>	Agency Mission: Goal is linked to OHLA Mission Statement.	
<b>Data Source</b>	Online and over-the-counter survey results.	
<b>Owner</b>	Fiscal Services Division, Mike Simpson, Budget and Statistics Analyst (503) 373-1948	



### I. OUR STRATEGY

To continue improving customer service efforts and provide opportunities for feedback, interaction and involvement with customers. The Agency uses an online survey and over-the-counter survey process which has proven to be much more efficient and a cost savings to the agency. The new survey replaced the 10 percent cross section mailed survey method. The Agency continues to maintain a transparent relationship with stakeholders including private career school owners, licensees and other government agencies in an effort to keep the lines of communication open and meet the needs of our customers.



# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

OREGON HEALTH LICENSING AGENCY

II. KEY MEASURE ANALYSIS

### 2. ABOUT THE TARGETS

Targets are based on the Agency's belief that a high percentage of licensees should have a good or excellent experience when interacting with the Agency.

### 3. HOW WE ARE DOING

The Agency experienced an increase in all areas of customer service satisfaction during the 2012 fiscal year. The Agency attributes the changes to increasing customer service staff and putting new processes and procedures in place.

### 4. HOW WE COMPARE

The Oregon Health Licensing Agency's customer satisfaction response percentages are among some of the highest statewide.

### 5. FACTORS AFFECTING RESULTS

Changes in the Agency's executive team as well as modifications in Agency processes and procedures. All customer service categories experienced an increase. The increase was slightly more than initially projected for the year.

### 6. WHAT NEEDS TO BE DONE

The Oregon Health Licensing Agency will continue to emphasize customer service standards as one of its three key agency goals. These goals are utilization of the actual data, increasing opportunities and to provide excellent customer service. The agency's online survey has increased customer service feedback, giving more opportunities to improve customer service.

### 7. ABOUT THE DATA

The Agency conducted the customer service satisfaction survey during the 2012 fiscal year. Strengths in the data include a diverse group of customers surveyed from varying backgrounds and professions. The Agency continues to explore strategies to increase survey responses. According to survey results customers who walked into the office received as good as customer service as those who did business with the Agency online.

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

<b>OREGON HEALTH LICENSING AGENCY</b>	<b>III. USING PERFORMANCE DATA</b>
<p><b>Agency Mission:</b> The Oregon Health Licensing Agency (OHLA) protects the health, safety and rights of Oregon consumers by ensuring only qualified applicants are authorized to practice. OHLA establishes, communicates and ensures compliance of regulatory standards for multiple health and related professions. In addition, OHLA conducts inspections of licensed facilities, responds to and investigates consumer complaints, and disciplines practitioners found in violation of state law and administrative rule.</p>	
<p><b>Contact:</b> Sylvie McMillan, Fiscal Services Manager</p>	<p><b>Contact Phone:</b> 503-373-1974</p>
<p><b>Alternate:</b> Mike Simpson, Budget and Statistics Analyst</p>	<p><b>Alternate Phone:</b> 503-373-1948</p>

<b>The following questions indicate how performance measures and data are used for management and accountability purposes.</b>	
<p><b>1. INCLUSIVITY</b></p>	<p>* <b>Staff :</b> The Oregon Health Licensing Agency (OHLA) is a state consumer protection Agency providing centralized regulatory oversight for multiple health and related professions. The volunteer citizen Boards and Councils under OHLA's administration provides profession-specific expertise and consultation. OHLA has administrative oversight for licensing, investigations and disciplinary authority for the professions under its jurisdiction. The Agency was established in 1999 to provide a uniform structure and accountability for the multiple Boards and Councils under its administration. The Agency maintains an open, transparent and inclusive environment for policy formulation and decision-making. For more information on the Agency's model, visit the Agency's Web site at <a href="http://www.oregon.gov/OHLA/about_us.shtml">http://www.oregon.gov/OHLA/about_us.shtml</a>. Staff from OHLA's Fiscal Services Division is responsible for the analysis, data sourcing and collection, calculations and criteria used for setting each measure's target ensuring reliability and relevance.</p> <p>* <b>Elected Officials:</b> OHLA proposed one new measure during the 2011 Legislative session. This proposed measure was not approved by the 2011 Legislative Assembly. The Agency looks forward to proposing a new KPM during the 2013 Legislative session. The proposed measure will be formulated to measure the performance of the Agency's new Regulatory protocol.</p> <p>* <b>Stakeholders:</b> The Agency works in partnership with 77 Board and Council members, professional association representatives, practitioners, business owners, the public and other regulatory and government Agencies. Outcomes are reported at regularly scheduled Board and Council meetings. Special outreach events improve essential regulatory functions, business operations and customer service. Information is provided to stakeholders ensuring they have a voice in creating the laws and rules governing the scope of practice standards in their professions.</p> <p>* <b>Citizens:</b> The public, practitioners and other related professional representatives attending Agency public meetings</p>

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

	has remained an important objective. The public's involvement is clearly tied to the Agency's mission as a consumer protection Agency.
<b>2 MANAGING FOR RESULTS</b>	Performance measures directly link to specific Agency functions and evaluate the Agency's progress. Quantifying the performance measure data pinpoints fluctuations, assists managers with key decisions governing the outcomes of each measures targeted objective. The Agency continued its efforts with regulatory partners to improve Agency administration and regulation during the 2011–2013 biennium. Key performance measures assist Agency managers in budget development, strategic planning, and evaluating outcomes. The Agency's primary objective is public protection corresponding with reducing barriers to professional practice and providing customers with timely, accurate and helpful service. Efficiencies implemented during the 2010–2011 fiscal years continued to improve customer access during the 2012 fiscal year.
<b>3 STAFF TRAINING</b>	The Agency holds routine Division meetings and periodic work sessions that are focused on the attainment of Agency goals and staff training. Tracking mechanisms to pinpoint measure and training outcomes is a key attribute in the process. Agency managers rely on the Department of Administrative Services for advice and direction to ensure sound principles and practices are in place for establishing training practices.
<b>4 COMMUNICATING RESULTS</b>	<p>* <b>Staff</b> : Performance measures are communicated to Agency staff, Board and Council members at scheduled meetings.</p> <p>* <b>Elected Officials</b>: Results are communicated to the Legislatures Ways and Means Committee through the Annual Performance Progress reports presented during Agency budget hearings. Performance measures are reviewed and discussed biannually during budget development and review with the Department of Administrative Services budget analysts and also with the Legislative Fiscal Office's budget analysts.</p> <p>* <b>Stakeholders</b>: The Agency's licensing line is an e-mail newsletter featuring the latest news from the Oregon Health Licensing Agency. The news letter covers news related to the multiple health and related professions the Agency regulates. Elected officials, other agencies, practitioners and stakeholders are among the 2000 subscribers.</p> <p>* <b>Citizens</b>: Results are communicated to the public through the Annual Performance Progress reports being posted to the Agency's web site. Performance measures are reviewed and discussed publicly at Board and Council meetings.</p>

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

### Summary of 2013-15 Biennium Budget

Oregon Health Licensing Agency  
 Oregon Health Licensing Agency  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 83100-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	33	33.00	6,812,566	-	-	6,812,566	-	-	-
2011-13 Emergency Boards	-	-	(20,751)	-	-	(20,751)	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>33</b>	<b>33.00</b>	<b>6,591,815</b>	<b>-</b>	<b>-</b>	<b>6,591,815</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	485,044	-	-	485,044	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>33</b>	<b>33.00</b>	<b>7,076,859</b>	<b>-</b>	<b>-</b>	<b>7,076,859</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(4,851)	-	-	(4,851)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	39,225	-	-	39,225	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>34,374</b>	<b>-</b>	<b>-</b>	<b>34,374</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	82,382	-	-	82,382	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	331,122	-	-	331,122	-	-	-

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# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

### Summary of 2013-15 Biennium Budget

Oregon Health Licensing Agency  
 Oregon Health Licensing Agency  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 83100-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	413,504	-	-	413,504	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
080 - Technical Adjustments									
080 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>33</b>	<b>33.00</b>	<b>7,524,737</b>	<b>-</b>	<b>-</b>	<b>7,524,737</b>	<b>-</b>	<b>-</b>	<b>-</b>

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

### Summary of 2013-15 Biennium Budget

Oregon Health Licensing Agency  
 Oregon Health Licensing Agency  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 83100-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2013-15 Current Service Level</b>	33	33.00	7,524,737	-	-	7,524,737	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	33	33.00	7,524,737	-	-	7,524,737	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(73,984)	-	-	(73,984)	-	-	-
092 - PERS Taxation Policy	-	-	(13,531)	-	-	(13,531)	-	-	-
093 - Other PERS Adjustments	-	-	(108,117)	-	-	(108,117)	-	-	-
101 - Personnel Adjustments	2	2.00	287,005	-	-	287,005	-	-	-
102 - Board of Body Art Practitioners Inspector	-	-	41,608	-	-	41,608	-	-	-
201 - Small Board Fee Decrease Revenue Package	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	2	2.00	132,981	-	-	132,981	-	-	-
<b>Total 2013-15 Governor's Budget</b>	35	35.00	7,657,718	-	-	7,657,718	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	6.10%	6.10%	16.20%	-	-	16.20%	-	-	-
Percentage Change From 2013-15 Current Service Level	6.10%	6.10%	1.80%	-	-	1.80%	-	-	-

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# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

### Summary of 2013-15 Biennium Budget

Oregon Health Licensing Agency  
 Oregon Health Licensing Agency  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 83100-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	33	33.00	6,612,566	-	-	6,612,566	-	-	-
2011-13 Emergency Boards	-	-	(20,751)	-	-	(20,751)	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>33</b>	<b>33.00</b>	<b>6,591,815</b>	<b>-</b>	<b>-</b>	<b>6,591,815</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	485,044	-	-	485,044	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>33</b>	<b>33.00</b>	<b>7,076,859</b>	<b>-</b>	<b>-</b>	<b>7,076,859</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svo/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(4,851)	-	-	(4,851)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	39,226	-	-	39,226	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>34,374</b>	<b>-</b>	<b>-</b>	<b>34,374</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	82,382	-	-	82,382	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	331,122	-	-	331,122	-	-	-

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

### Summary of 2013-15 Biennium Budget

Oregon Health Licensing Agency  
 Oregon Health Licensing Agency  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 83100-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	413,504	-	-	413,504	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
080 - Technical Adjustments									
080 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>33</b>	<b>33.00</b>	<b>7,524,737</b>	<b>-</b>	<b>-</b>	<b>7,524,737</b>	<b>-</b>	<b>-</b>	<b>-</b>



# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

### Summary of 2013-15 Biennium Budget

Oregon Health Licensing Agency  
Oregon Health Licensing Agency  
2013-15 Biennium

Governor's Budget  
Cross Reference Number: 83100-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2013-15 Current Service Level</b>	33	33.00	7,524,737	-	-	7,524,737	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	33	33.00	7,524,737	-	-	7,524,737	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(73,984)	-	-	(73,984)	-	-	-
092 - PERS Taxation Policy	-	-	(13,531)	-	-	(13,531)	-	-	-
093 - Other PERS Adjustments	-	-	(108,117)	-	-	(108,117)	-	-	-
101 - Personnel Adjustments	2	2.00	287,005	-	-	287,005	-	-	-
102 - Board of Body Art Practitioners Inspector	-	-	41,608	-	-	41,608	-	-	-
201 - Small Board Fee Decrease Revenue Package	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	2	2.00	132,981	-	-	132,981	-	-	-
<b>Total 2013-15 Governor's Budget</b>	35	35.00	7,657,718	-	-	7,657,718	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	6.10%	6.10%	16.20%	-	-	16.20%	-	-	-
Percentage Change From 2013-15 Current Service Level	6.10%	6.10%	1.80%	-	-	1.80%	-	-	-

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BDV104 - Biennial Budget Summary  
BDV104

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

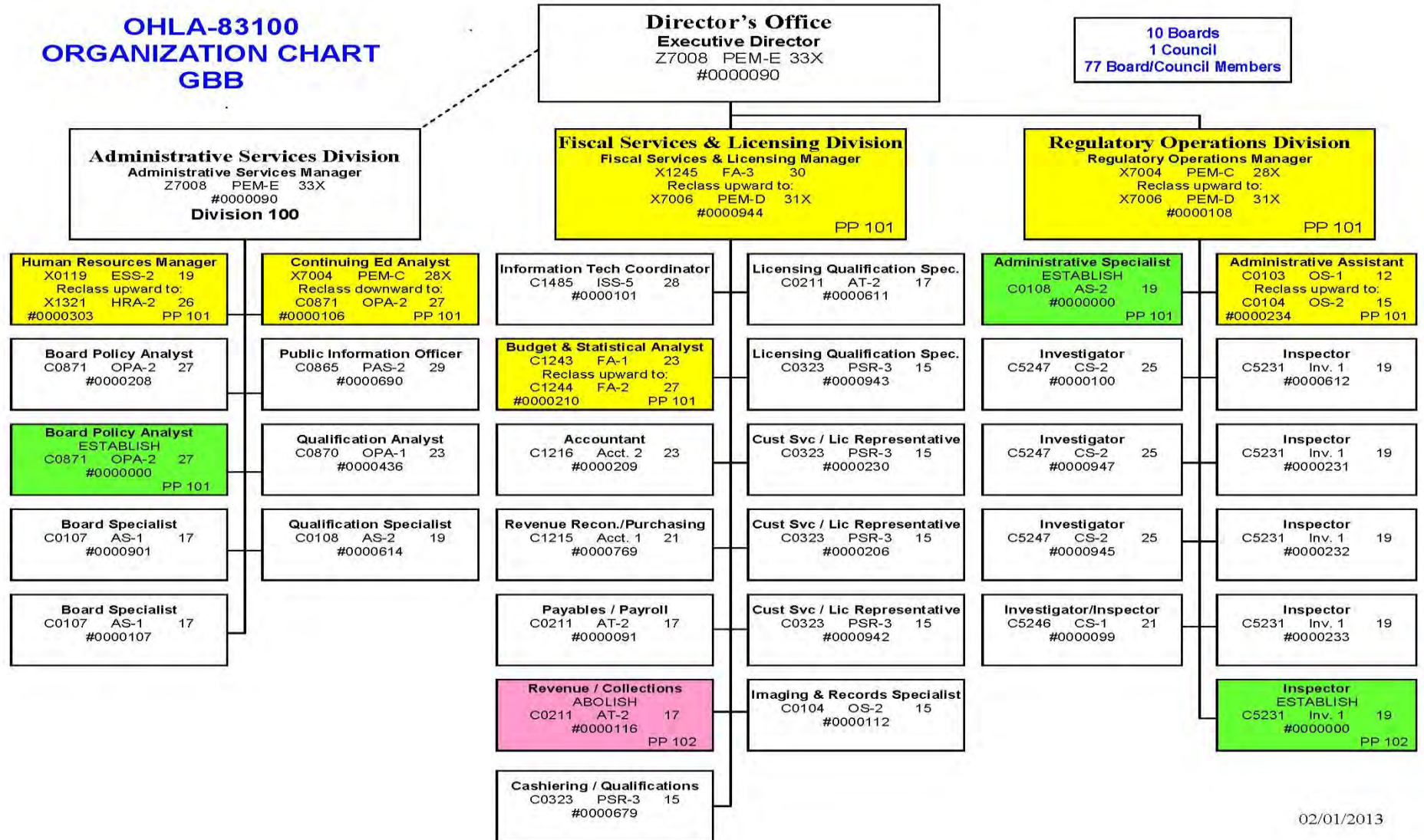
### REDUCTION OPTIONS

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2013-15 AND 2015-17)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Reduced public outreach and communication efforts by eliminating one Public Affairs Specialist 2 position.	Elimination of one public affairs specialist 2 position will result in reduced public safety due to reduced public outreach and communication efforts. <b>1 Position, 1.00 FTE</b>	OF, Fees  Personal Services, \$201,948 Services and Supplies \$10,097 <b>Total Reduction - \$212,045</b>	1
2. Reduce the agency's fiscal accountability and accounting reconciliation efforts by eliminating one Accountant 1 position.	Elimination of one Accountant 1 position will result in a reduced ability for agency to reconcile the Agency database to revenue in SFMS. The will result in increase strain to existing positions and reduce agency accountability. <b>1 Position, 1 FTE</b>	OF, Fees  Personal Services, \$147,960 Services and Supplies, \$7,398 <b>Total Reduction - \$155,358</b>	2
3. Reduce the agency's ability to review and manage board/council examinations by eliminating one Operations and Policy Analyst 1 position.	Elimination of one Operations and Policy Analyst 1 position will result in a reduced ability to review examinations and ensure examinations are kept in compliance with Oregon Administrative Rules. <b>1 Position, 1 FTE</b>	OF, Fees  Personal Services, \$165,537 Services and Supplies \$8,277 <b>Total Reduction - \$173,814</b>	3
4. Reduce the agency's ability to review and manage board/council examinations by eliminating one Administrative Specialist 2 position.	Elimination of one Administrative Specialist 2 position will result in reduced ability to review examinations and ensure examinations are kept in compliance with Oregon Administrative Rules. <b>1 Position, 1 FTE</b>	OF, Fees  Personal Services, \$ 123,319 Services and Supplies \$0 <b>Total Reduction - \$123,319</b>	4
5. Reduce administrative support for customer service, front line and licensing division by eliminating a Public Service Representative 3 position.	Elimination of the Public Service Representative 3 position will result in reduced administrative support for agency operations. <b>1 Position, 1 FTE</b>	OF, Fees  Personal Services, \$105,557 Services and Supplies \$ <b>Total Reduction - \$</b>	5

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

**OHLA-83100**  
**ORGANIZATION CHART**  
**GBB**

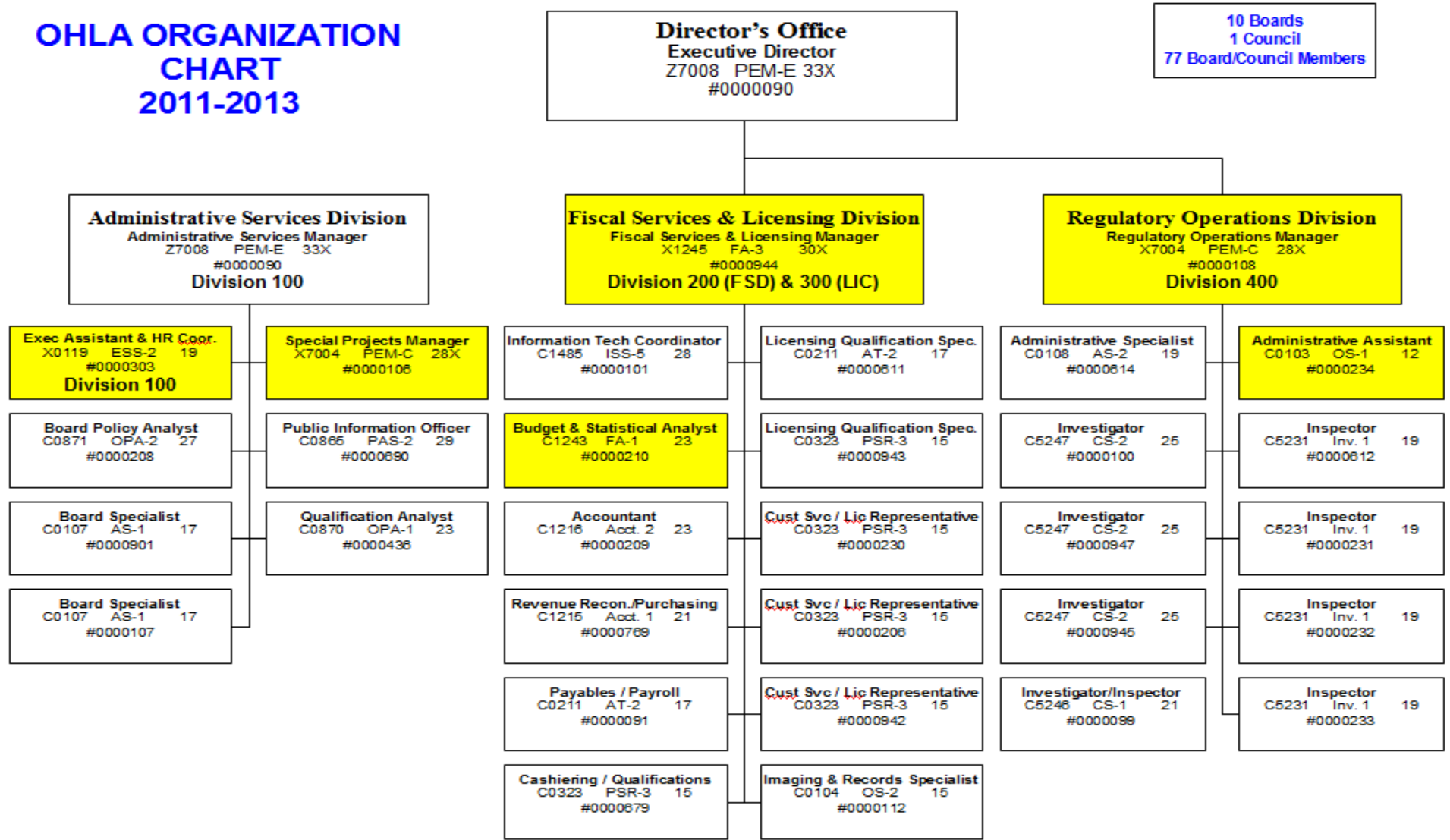


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# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

### OHLA ORGANIZATION CHART 2011-2013



# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

**Oregon Health Licensing Agency**

**Agency Number: 83100**

**Agencywide Appropriated Fund Group  
2013-15 Biennium**

**Version: Y - 01 - Governor's Budget**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
Other Funds	6,433,623	6,612,566	6,591,815	7,096,857	7,076,859	-
AUTHORIZED POSITIONS	37	33	33	33	33	-
AUTHORIZED FTE	34.25	33.00	33.00	33.00	33.00	-
<b>LIMITED BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	34,374	34,374	-
031-STANDARD INFLATION						
Other Funds	-	-	-	545,038	413,504	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	579,412	447,878	-
<b>LIMITED BUDGET (Current Service Level)</b>						
Other Funds	6,433,623	6,612,566	6,591,815	7,676,269	7,524,737	-
AUTHORIZED POSITIONS	37	33	33	33	33	-
AUTHORIZED FTE	34.25	33.00	33.00	33.00	33.00	-
<b>LIMITED BUDGET (Policy Packages)</b>						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(73,984)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(13,531)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(108,117)	-
101-PERSONNEL ADJUSTMENTS - RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	355,390	287,005	-

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2013-15 Biennium

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Agencywide Appropriated Fund Group - BPR001

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

*Oregon Health Licensing Agency*

*Agency Number: 83100*

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
102-BOARD OF BODY ART PRACTITIONERS INSPECTOR- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	41,644	41,608	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	397,034	132,981	-
AUTHORIZED POSITIONS	-	-	-	2	2	-
AUTHORIZED FTE	-	-	-	2.00	2.00	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
Other Funds	6,433,623	6,612,566	6,591,815	8,073,303	7,657,718	-
AUTHORIZED POSITIONS	37	33	33	35	35	-
AUTHORIZED FTE	34.25	33.00	33.00	35.00	35.00	-
<b>OPERATING BUDGET (Excluding Packages)</b>						
Other Funds	6,433,623	6,612,566	6,591,815	7,096,857	7,076,859	-
AUTHORIZED POSITIONS	37	33	33	33	33	-
AUTHORIZED FTE	34.25	33.00	33.00	33.00	33.00	-
<b>OPERATING BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	34,374	34,374	-
031-STANDARD INFLATION						
Other Funds	-	-	-	545,038	413,504	-
<b>TOTAL OPERATING BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	579,412	447,878	-
<b>OPERATING BUDGET (Current Service Level)</b>						

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2013-15 Biennium

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# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

**Oregon Health Licensing Agency**

**Agency Number: 83100**

**Agencywide Appropriated Fund Group  
2013-15 Biennium**

**Version: Y - 01 - Governor's Budget**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	6,433,623	6,612,566	6,591,815	7,676,269	7,524,737	-
AUTHORIZED POSITIONS	37	33	33	33	33	-
AUTHORIZED FTE	34.25	33.00	33.00	33.00	33.00	-
<b>OPERATING BUDGET (Policy Packages)</b>						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(73,984)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(13,531)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(108,117)	-
101-PERSONNEL ADJUSTMENTS - RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	355,390	287,005	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
102-BOARD OF BODY ART PRACTITIONERS INSPECTOR- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	41,644	41,608	-
<b>TOTAL OPERATING BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	397,034	132,981	-
AUTHORIZED POSITIONS	-	-	-	2	2	-
AUTHORIZED FTE	-	-	-	2.00	2.00	-
<b>TOTAL OPERATING BUDGET (Including Packages)</b>						
Other Funds	6,433,623	6,612,566	6,591,815	8,073,303	7,657,718	-
AUTHORIZED POSITIONS	37	33	33	35	35	-
AUTHORIZED FTE	34.25	33.00	33.00	35.00	35.00	-

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2013-15 Biennium

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# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

*Oregon Health Licensing Agency*

*Agency Number: 83100*

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL BUDGET (Excluding Packages)</b>						
Other Funds	6,433,623	6,612,566	6,591,815	7,096,857	7,076,859	-
AUTHORIZED POSITIONS	37	33	33	33	33	-
AUTHORIZED FTE	34.25	33.00	33.00	33.00	33.00	-
<b>TOTAL BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	34,374	34,374	-
031-STANDARD INFLATION						
Other Funds	-	-	-	545,038	413,504	-
<b>TOTAL BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	579,412	447,878	-
<b>TOTAL BUDGET (Current Service Level)</b>						
Other Funds	6,433,623	6,612,566	6,591,815	7,676,269	7,524,737	-
AUTHORIZED POSITIONS	37	33	33	33	33	-
AUTHORIZED FTE	34.25	33.00	33.00	33.00	33.00	-
<b>TOTAL BUDGET (Policy Packages)</b>						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(73,984)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(13,531)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(108,117)	-
101-PERSONNEL ADJUSTMENTS - RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	355,390	287,005	-

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2013-15 Biennium

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Agencywide Appropriated Fund Group - BPR001



# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

*Oregon Health Licensing Agency*

*Agency Number: 83100*

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
102-BOARD OF BODY ART PRACTITIONERS INSPECTOR- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	41,644	41,608	-
<b>TOTAL BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	397,034	132,981	-
AUTHORIZED POSITIONS	-	-	-	2	2	-
AUTHORIZED FTE	-	-	-	2.00	2.00	-
<b>TOTAL BUDGET (Including Packages)</b>						
Other Funds	6,433,623	6,612,566	6,591,815	8,073,303	7,657,718	-
AUTHORIZED POSITIONS	37	33	33	35	35	-
AUTHORIZED FTE	34.25	33.00	33.00	35.00	35.00	-

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2013-15 Biennium

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Agencywide Appropriated Fund Group - BPR001

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

**Oregon Health Licensing Agency**

**Agency Number: 83100**

**Agencywide Program Unit Summary  
2013-15 Biennium**

**Version: Y - 01 - Governor's Budget**

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
001-00-00-00000	Oregon Health Licensing Agency						
	Other Funds	6,433,623	6,612,566	6,591,815	8,073,303	7,657,718	-
<b>TOTAL AGENCY</b>							
	Other Funds	6,433,623	6,612,566	6,591,815	8,073,303	7,657,718	-

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2013-15 Biennium

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Agencywide Program Unit Summary - BPR010

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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### ESSENTIAL AND STATEWIDE POLICY PACKAGES

**Purpose:**

The essential packages and current adjustments are needed to bring the base budget to current service level and represent the cost for continuing legislatively adopted programs for 2013-2015.

**010 Non-PICS Personnel Service / Vacancy Factor**

This package includes standard inflation of 2.4% on such non-PICS items as overtime, unemployment assessment and temporary appointments. The total for this package equals \$34,374 and was approved in the Governor's Balanced Budget.

**031 Inflation & Price List Adjustments**

These packages include inflation on the cost of goods and services, as well as price list adjustments related to State Government Service Charges. The total for these essential packages are \$413,504 and was approved in the Governor's Balanced Budget.

**091 Statewide Administrative Savings**

This package includes Statewide Administrative Savings within the Governor's Balanced Budget. The total for this package is (\$73,984) and was approved in the Governor's Balanced Budget.

**092 PERS Taxation Policy**

This package includes reductions within the Governor's Balanced Budget due to the PERS Taxation Policy. The total for this package is (\$13,531) and was approved in the Governor's Balanced Budget.

**093 Other PERS Adjustments**

This package includes reductions within the Governor's Balanced Budget due to the Other PERS Adjustments. The total for this package is (\$108,117) and was approved in the Governor's Balanced Budget.

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

### ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Licensing Agency  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Oregon Health Licensing Agency  
 Cross Reference Number: 83100-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	271	-	-	-	271
Overtime Payments	-	-	39	-	-	-	39
All Other Differential	-	-	160	-	-	-	160
Public Employees' Retire Cont	-	-	38	-	-	-	38
Pension Obligation Bond	-	-	38,405	-	-	-	38,405
Social Security Taxes	-	-	36	-	-	-	36
Mass Transit Tax	-	-	274	-	-	-	274
Vacancy Savings	-	-	(4,851)	-	-	-	(4,851)
Reconciliation Adjustment	-	-	2	-	-	-	2
<b>Total Personal Services</b>	-	-	<b>\$34,374</b>	-	-	-	<b>\$34,374</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	34,374	-	-	-	34,374
<b>Total Expenditures</b>	-	-	<b>\$34,374</b>	-	-	-	<b>\$34,374</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(34,374)	-	-	-	(34,374)
<b>Total Ending Balance</b>	-	-	<b>(\$34,374)</b>	-	-	-	<b>(\$34,374)</b>

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# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

### ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Licensing Agency  
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon Health Licensing Agency  
Cross Reference Number: 83100-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	4,845	-	-	-	4,845
Employee Training	-	-	434	-	-	-	434
Office Expenses	-	-	3,501	-	-	-	3,501
Telecommunications	-	-	1,454	-	-	-	1,454
State Gov. Service Charges	-	-	331,122	-	-	-	331,122
Data Processing	-	-	2,454	-	-	-	2,454
Publicity and Publications	-	-	740	-	-	-	740
Professional Services	-	-	6,600	-	-	-	6,600
IT Professional Services	-	-	6,769	-	-	-	6,769
Attorney General	-	-	34,182	-	-	-	34,182
Employee Recruitment and Develop	-	-	23	-	-	-	23
Dues and Subscriptions	-	-	50	-	-	-	50
Facilities Rental and Taxes	-	-	14,300	-	-	-	14,300
Facilities Maintenance	-	-	44	-	-	-	44
Other Services and Supplies	-	-	6,526	-	-	-	6,526
Expendable Prop 250 - 5000	-	-	118	-	-	-	118
IT Expendable Property	-	-	342	-	-	-	342
<b>Total Services &amp; Supplies</b>	-	-	<b>\$413,504</b>	-	-	-	<b>\$413,504</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	413,504	-	-	-	413,504
<b>Total Expenditures</b>	-	-	<b>\$413,504</b>	-	-	-	<b>\$413,504</b>

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

### ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Licensing Agency  
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon Health Licensing Agency  
Cross Reference Number: 83100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(413,504)	-	-	-	(413,504)
<b>Total Ending Balance</b>	-	-	<b>(\$413,504)</b>	-	-	-	<b>(\$413,504)</b>

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# OREGON HEALTH LICENSING AGENCY AGENCY SUMMARY

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Licensing Agency  
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Oregon Health Licensing Agency  
Cross Reference Number: 83100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Undistributed (P.S.)	-	-	(50,309)	-	-	-	(50,309)
<b>Total Personal Services</b>	-	-	<b>(\$50,309)</b>	-	-	-	<b>(\$50,309)</b>
<b>Services &amp; Supplies</b>							
Undistributed (S.S.)	-	-	(23,675)	-	-	-	(23,675)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$23,675)</b>	-	-	-	<b>(\$23,675)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(73,984)	-	-	-	(73,984)
<b>Total Expenditures</b>	-	-	<b>(\$73,984)</b>	-	-	-	<b>(\$73,984)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	73,984	-	-	-	73,984
<b>Total Ending Balance</b>	-	-	<b>\$73,984</b>	-	-	-	<b>\$73,984</b>

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# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

### ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Licensing Agency  
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Oregon Health Licensing Agency  
Cross Reference Number: 83100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(13,531)	-	-	-	(13,531)
<b>Total Personal Services</b>	-	-	<b>(\$13,531)</b>	-	-	-	<b>(\$13,531)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(13,531)	-	-	-	(13,531)
<b>Total Expenditures</b>	-	-	<b>(\$13,531)</b>	-	-	-	<b>(\$13,531)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	13,531	-	-	-	13,531
<b>Total Ending Balance</b>	-	-	<b>\$13,531</b>	-	-	-	<b>\$13,531</b>



# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

### ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Licensing Agency  
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Oregon Health Licensing Agency  
Cross Reference Number: 83100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(108,117)	-	-	-	(108,117)
<b>Total Personal Services</b>	-	-	<b>(\$108,117)</b>	-	-	-	<b>(\$108,117)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(108,117)	-	-	-	(108,117)
<b>Total Expenditures</b>	-	-	<b>(\$108,117)</b>	-	-	-	<b>(\$108,117)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	108,117	-	-	-	108,117
<b>Total Ending Balance</b>	-	-	<b>\$108,117</b>	-	-	-	<b>\$108,117</b>

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# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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### **POLICY PACKAGE 101 – PERSONNEL ADJUSTMENTS**

#### **Purpose:**

This policy package continues to improve OHLA's ability to meet the steady increase in the demand for services and oversight.

This package addresses the growing staffing need for increased consumer protection. OHLA continues to improve consumer protection through education, enforcement and partnerships while promoting a positive business environment through same-day licensing, online renewals, annual inspections and other streamlining initiatives. This package establishes two positions and reclassifies six current positions.

The Administrative Services Division is establishing one position and reclassifying two other positions. An Operations and Policy Analyst 2 is being established at step 6. The reason for establishing the position at step 6 during the 2013-2015 biennium is because the Oregon Health Licensing Agency needed an Analyst with strong legal and legislative experience to assist the Director beginning in the 2011-2013 biennium. The Operations and Policy Analyst 2, was brought on at step 5 and double filled onto another position. The Operations and Policy Analyst 2 is responsible for covering half of the OHLA boards' rule writing and legislation needs.

The two positions being reclassified include an Executive Support Specialist 2 and a Human Resource Analyst 2. Currently the Executive Support Specialist 2 is working out of class as a Human Resource Analyst 2 and carry's out all the Human Resource functions of the Agency. The second reclassification is a Principal Executive Manager C and is being reclassified downward to an Operations and Policy Analyst 2. The Operations and Policy Analyst 2 position mainly works on internal agency policies.

The Fiscal Services Division is reclassifying two positions, a Fiscal Analyst 3 and a Fiscal Analyst 1. The Fiscal Analyst 3 is being reclassified to a Principal Executive Manager D. The Fiscal Analyst 3 currently manages both the Licensing and Fiscal Services Divisions of the Agency and assists the Agency Director in the management of several other complex projects. The second position is a Fiscal Analyst 1 being reclassified to a Fiscal Analyst 2. This position has been working out of class as a Fiscal Analyst 2 since May 2011. The position carry's out all of the agency's budgeting needs and works directly with Budget and Management and the Legislative Fiscal Office.

The Regulatory Operations Division is establishing an Administrative Specialist 2 and reclassifying a Principal Executive Manager C (PEMC) and an Office Specialist 1. The PEMC position was reviewed by DAS and determined that the duties were at the PEMD level. This position is currently being paid as an overfill. The Administrative Specialist 2, was brought on at step 2 and double filled onto another position. The Operations and Policy Analyst 2 is responsible for covering half of the OHLA boards' regulatory administrative functions such as compiling reports, writing letters and writing final orders. The Office Specialist 1 is being reclassified to a Office Specialist 2. The Office Specialist 2 primarily functions by assisting the Regulatory Manager and Administrative Specialist with reports, writing letters and writing final orders.

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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**How Achieved:**

This package increases personal services by \$287,005 which establishes two positions and reclassifies six current positions. This package was approved in the Governor's Balanced Budget.

**Staffing Impact:**

Positions	8
FTE	8.00

**Revenue Source:**

Other funds	\$287,005
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# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

### ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Licensing Agency  
Pkg: 101 - Personnel Adjustments

Cross Reference Name: Oregon Health Licensing Agency  
Cross Reference Number: 83100-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	229,992	-	-	-	229,992
Empl. Rel. Bd. Assessments	-	-	80	-	-	-	80
Public Employees' Retire Cont	-	-	43,859	-	-	-	43,859
Social Security Taxes	-	-	17,595	-	-	-	17,595
Worker's Comp. Assess. (WCD)	-	-	118	-	-	-	118
Mass Transit Tax	-	-	1,171	-	-	-	1,171
Flexible Benefits	-	-	61,056	-	-	-	61,056
Reconciliation Adjustment	-	-	1	-	-	-	1
<b>Total Personal Services</b>	-	-	<b>\$353,872</b>	-	-	-	<b>\$353,872</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	(66,867)	-	-	-	(66,867)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$66,867)</b>	-	-	-	<b>(\$66,867)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	287,005	-	-	-	287,005
<b>Total Expenditures</b>	-	-	<b>\$287,005</b>	-	-	-	<b>\$287,005</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(287,005)	-	-	-	(287,005)
<b>Total Ending Balance</b>	-	-	<b>(\$287,005)</b>	-	-	-	<b>(\$287,005)</b>

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# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

### ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Licensing Agency  
 Pkg: 101 - Personnel Adjustments

Cross Reference Name: Oregon Health Licensing Agency  
 Cross Reference Number: 83100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

12/28/12 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE  
 AGENCY: 83100 OREGON HEALTH LICENSING AGENCY PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 001-00-00 Oregon Health Licensing Agency PACKAGE: 101 - Personnel Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	PTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	PF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000106	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00		147,216- 69,963-			147,216- 69,963-
0000106	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	09	5,604.00		134,496 66,564			134,496 66,564
0000108	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00		147,216- 69,963-			147,216- 69,963-
0000108	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	08	6,760.00		162,240 73,977			162,240 73,977
0000210	OA C1243 AA	FISCAL ANALYST 1	1-	1.00-	24.00-	03	3,484.00		83,616- 52,970-			83,616- 52,970-
0000210	OA C1244 AA	FISCAL ANALYST 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
0000234	OA C0103 AA	OFFICE SPECIALIST 1	1-	1.00-	24.00-	02	2,113.00		50,712- 44,177-			50,712- 44,177-
0000234	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00		58,824 46,345			58,824 46,345
0000250	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	07	5,098.00		122,352 63,320			122,352 63,320
0000251	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	04	3,032.00		72,768 50,071			72,768 50,071
0000303	MENN21321 AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	02	4,159.00		99,816 57,298			99,816 57,298
0000303	MMN X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	3,970.00		95,280- 56,086-			95,280- 56,086-
0000944	MMS X1245 AA	FISCAL ANALYST 3	1-	1.00-	24.00-	05	5,839.00		140,136- 68,071-			140,136- 68,071-
0000944	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,134.00		147,216 69,963			147,216 69,963
TOTAL PICS SALARY									229,992			229,992
TOTAL PICS OPE									122,708			122,708
TOTAL PICS PERSONAL SERVICES =			2	2.00	48.00				352,700			352,700

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

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### **POLICY PACKAGE 102 – Body Art Practitioners Inspector**

**Purpose:**

This policy package continues to improve OHLA’s ability to meet the steady increase in the demand for increased oversight for Body Art Practitioner facilities.

This package addresses the need for increased consumer protection improving consumer protection through education, enforcement and partnerships ensuring public safety. This package establishes one Investigator 1 position and abolishes one Accounting Tech 2 position.

The Investigator 1 position will be dedicated to inspecting Body Art Facilities.

**How Achieved:**

This package increases personal services by \$6,965 and services and supplies by \$34,643. This package was approved in the Governor’s Balanced Budget.

**Staffing Impact:**

Positions	2
FTE	2.00

**Revenue Source:**

Other funds	\$41,608
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# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

### ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Licensing Agency  
 Pkg: 102 - Board of Body Art Practitioners Inspector

Cross Reference Name: Oregon Health Licensing Agency  
 Cross Reference Number: 83100-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	5,496	-	-	-	5,496
Public Employees' Retire Cont	-	-	1,049	-	-	-	1,049
Social Security Taxes	-	-	421	-	-	-	421
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
<b>Total Personal Services</b>	-	-	<b>\$6,965</b>	-	-	-	<b>\$6,965</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	32,700	-	-	-	32,700
Telecommunications	-	-	1,943	-	-	-	1,943
<b>Total Services &amp; Supplies</b>	-	-	<b>\$34,643</b>	-	-	-	<b>\$34,643</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	41,608	-	-	-	41,608
<b>Total Expenditures</b>	-	-	<b>\$41,608</b>	-	-	-	<b>\$41,608</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(41,608)	-	-	-	(41,608)
<b>Total Ending Balance</b>	-	-	<b>(\$41,608)</b>	-	-	-	<b>(\$41,608)</b>

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# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

12/28/12 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE  
 AGENCY: 83100 OREGON HEALTH LICENSING AGENCY PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 001-00-00 Oregon Health Licensing Agency PACKAGE: 102 - Board of Body Art Practitioner

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	PTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	PF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000116	OA C0211 AA	ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	02	2,546.00		61,104-			61,104-
									46,953-			46,953-
0000252	OA C5231 AA	INVESTIGATOR 1	1	1.00	24.00	02	2,775.00		66,600			66,600
									48,423			48,423
TOTAL PICS SALARY									5,496			5,496
TOTAL PICS OPE										1,470		1,470
TOTAL PICS PERSONAL SERVICES =			---	-----	-----			-----	-----	-----	-----	-----
				.00	.00				6,966			6,966

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

Oregon Health Licensing Agency

Agency Number: 83100

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Oregon Health Licensing Agency

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 83100-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
PERSONAL SERVICES						
Other Funds	4,403,100	4,577,432	4,577,432	5,082,474	5,062,476	-
SERVICES & SUPPLIES						
Other Funds	2,023,503	2,035,134	2,014,383	2,014,383	2,014,383	-
CAPITAL OUTLAY						
Other Funds	7,020	-	-	-	-	-
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
Other Funds	6,433,623	6,612,566	6,591,815	7,096,857	7,076,859	-
<b>AUTHORIZED POSITIONS</b>	37	33	33	33	33	-
<b>AUTHORIZED FTE</b>	34.25	33.00	33.00	33.00	33.00	-
<b>LIMITED BUDGET (Essential Packages)</b>						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
Other Funds	-	-	-	34,374	34,374	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	545,038	413,504	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	579,412	447,878	-
<b>LIMITED BUDGET (Current Service Level)</b>						

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 Program Unit Appropriated Fund and Category Summary- BPR007A

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

**Oregon Health Licensing Agency**

**Agency Number: 83100**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Budget

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Cross Reference Number: 83100-001-00-00-00000

Oregon Health Licensing Agency

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	6,433,623	6,612,566	6,591,815	7,676,269	7,524,737	-
<b>AUTHORIZED POSITIONS</b>	37	33	33	33	33	-
<b>AUTHORIZED FTE</b>	34.25	33.00	33.00	33.00	33.00	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>091 STATEWIDE ADMINISTRATIVE SAVINGS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(50,309)	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	-	(23,675)	-
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(13,531)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(108,117)	-
<b>101 PERSONNEL ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	355,390	353,872	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	-	(66,867)	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

**Oregon Health Licensing Agency**

**Agency Number: 83100**

**Program Unit Appropriated Fund Group and Category Summary**

**Version: Y - 01 - Governor's Budget**

**2013-15 Biennium**

**Cross Reference Number: 83100-001-00-00-00000**

**Oregon Health Licensing Agency**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	-	-	-	2	2	-
AUTHORIZED FTE	-	-	-	2.00	2.00	-
<b>102 BOARD OF BODY ART PRACTITIONERS INSPEC</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	7,001	6,965	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	34,643	34,643	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	397,034	132,981	-
AUTHORIZED POSITIONS	-	-	-	2	2	-
AUTHORIZED FTE	-	-	-	2.00	2.00	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
Other Funds	6,433,623	6,612,566	6,591,815	8,073,303	7,657,718	-
AUTHORIZED POSITIONS	37	33	33	35	35	-
AUTHORIZED FTE	34.25	33.00	33.00	35.00	35.00	-
<b>OPERATING BUDGET</b>						
Other Funds	6,433,623	6,612,566	6,591,815	8,073,303	7,657,718	-
AUTHORIZED POSITIONS	37	33	33	35	35	-
AUTHORIZED FTE	34.25	33.00	33.00	35.00	35.00	-
<b>TOTAL BUDGET</b>						
Other Funds	6,433,623	6,612,566	6,591,815	8,073,303	7,657,718	-

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# OREGON HEALTH LICENSING AGENCY

## AGENCY SUMMARY

*Oregon Health Licensing Agency*

*Agency Number: 83100*

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 83100-001-00-00-00000

Oregon Health Licensing Agency

Description	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
AUTHORIZED POSITIONS	37	33	33	35	35	-
AUTHORIZED FTE	34.25	33.00	33.00	35.00	35.00	-

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# **OREGON HEALTH LICENSING AGENCY**

## **AGENCY SUMMARY**

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# OREGON HEALTH LICENSING AGENCY

## REVENUE

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### REVENUE FORECAST

#### **Source of Funding**

The Health Licensing Agency operates as a 100% other funded agency. Revenues for the agency are collected from over 70,000 authorizations among ten boards and one council within 21 professions including over 5,000 facilities and over 8,000 independent contractors. Revenues are collected from applications, examinations, authorizations, authorization renewals, charges for services, fines and forfeitures, sales income and interagency transfers.

#### **Funding Agency Operations**

Revenues collected from each board and council fund the Administrative Services Division, Fiscal Services and Licensing Division, and the Regulatory Operations Division. Each board and council is required to pay a part of the overall agency budget determined by the cost allocation of direct and indirect costs. Indirect cost is categorized and calculated using a four tiered service plan model which includes a Platinum (Cosmetology), Gold, Silver or Bronze allocation plans. Direct costs are costs directly related to a board or council. Each board or council pays 100% of their direct costs.

#### **Basis for 2013-15 revenue estimates**

The basis for the 2013-15 revenue estimates ensure fee schedules are sustainable for each board, council and program going through the end of the 2013-15 biennium. Estimates were done by gathering and evaluating data for each board, council and program. Each revenue line item within each board, council and program was reviewed and projected out through the end of the 2013-15 biennium based on current service levels and projected service levels. Revenue estimates are done by projecting applications, examinations, issuance of authorizations, renewals rates vs. renewals possible, charges for services, sales income and interagency transfers. The agency does not build the budget around revenues collected from fines and forfeitures due to this revenue source being unreliable and inconsistent.

#### **Changes in Revenue Sources and Fees**

The agency administratively adjusted fees to adjust revenue streams within the Board of Direct Entry Midwifery, Respiratory Therapist Licensing Board and Polysomnographic Technologist Licensing Board, Nursing Home Administrators Board, Board of Licensed Dietitians and the Board of Body Art Practitioners. Fee changes within these boards and councils which required ratification were ratified during the 2012 legislative session.

# OREGON HEALTH LICENSING AGENCY REVENUE

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

Oregon Health Licensing Agency  
2013-15 Biennium

Agency Number: 83100  
Cross Reference Number: 83100-000-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	4,593,793	5,320,125	5,262,067	5,637,259	5,637,259	-
Non-business Lic. and Fees	1,790,158	1,495,250	1,466,557	1,496,412	1,496,412	-
Corporation Fees	78	-	-	-	-	-
Charges for Services	2,150	1,725	1,725	2,109	2,109	-
Fines and Forfeitures	109,634	98,269	98,269	105,105	105,105	-
Interest Income	1,703	-	-	-	-	-
Sales Income	3,681	2,253	2,253	401	401	-
Other Revenues	696	-	-	352	352	-
Transfer In - Intrafund	85,095	-	-	-	-	-
Transfer from Agy-Res Equity	-	147,998	147,998	-	-	-
Transfer In Other	92,994	-	-	-	-	-
Tsfr From Education, Dept of	8,100	8,400	8,400	8,400	8,400	-
Transfer Out - Intrafund	(85,095)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$6,602,987</b>	<b>\$7,074,020</b>	<b>\$6,987,269</b>	<b>\$7,250,038</b>	<b>\$7,250,038</b>	-



# OREGON HEALTH LICENSING AGENCY

## REVENUE

Oregon Health Licensing Agency

Agency Number: 83100

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
Other Funds	1,277,579	1,739,229	1,739,229	1,674,432	1,674,432	-
0030 Beginning Balance Adjustment						
Other Funds	105,339	(460,251)	(460,251)	77,768	77,768	-
<b>TOTAL BEGINNING BALANCE</b>						
Other Funds	1,382,918	1,278,978	1,278,978	1,752,200	1,752,200	-
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
0205 Business Lic and Fees						
Other Funds	4,593,793	5,320,125	5,262,067	5,637,259	5,637,259	-
0210 Non-business Lic. and Fees						
Other Funds	1,790,158	1,495,250	1,466,557	1,496,412	1,496,412	-
0220 Corporation Fees						
Other Funds	78	-	-	-	-	-
<b>TOTAL LICENSES AND FEES</b>						
Other Funds	6,384,029	6,815,375	6,728,624	7,133,671	7,133,671	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
Other Funds	2,150	1,725	1,725	2,109	2,109	-
<b>FINES, RENTS AND ROYALTIES</b>						

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# OREGON HEALTH LICENSING AGENCY

## REVENUE

Oregon Health Licensing Agency

Agency Number: 83100

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
0505 Fines and Forfeitures						
Other Funds	109,634	98,269	98,269	105,105	105,105	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
Other Funds	1,703	-	-	-	-	-
<b>SALES INCOME</b>						
0705 Sales Income						
Other Funds	3,681	2,253	2,253	401	401	-
<b>OTHER</b>						
0975 Other Revenues						
Other Funds	696	-	-	352	352	-
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
Other Funds	85,095	-	-	-	-	-
1030 Transfer from Agy-Res Equity						
Other Funds	-	147,998	147,998	-	-	-
1050 Transfer In Other						
Other Funds	92,994	-	-	-	-	-
1581 Tsfr From Education, Dept of						
Other Funds	8,100	8,400	8,400	8,400	8,400	-
<b>TOTAL TRANSFERS IN</b>						

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# OREGON HEALTH LICENSING AGENCY

## REVENUE

*Oregon Health Licensing Agency*

*Agency Number: 83100*

**Agencywide Revenues and Disbursements Summary  
2013-15 Biennium**

**Version: Y-01-Governor's Budget**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
Other Funds	186,189	156,398	156,398	8,400	8,400	-
<b>TOTAL REVENUES</b>						
Other Funds	6,688,082	7,074,020	6,987,269	7,250,038	7,250,038	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
Other Funds	(85,095)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
Other Funds	7,985,905	8,352,998	8,266,247	9,002,238	9,002,238	-
<b>EXPENDITURES</b>						
Other Funds	6,433,623	6,612,566	6,591,815	8,073,303	7,657,718	-
<b>ENDING BALANCE</b>						
Other Funds	1,552,282	1,740,432	1,674,432	928,935	1,344,520	-

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Agencywide Revenues and Disbursements Summary - BPR011

# OREGON HEALTH LICENSING AGENCY REVENUE

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# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

**Oregon Health Licensing Agency**

**Summary Cross Reference Listing and Packages**  
**2013-15 Biennium**

**Agency Number: 83100**  
**BAM Analyst: Carbone, James**  
**Budget Coordinator: Simpson, Michael - (503)373-1948**

<i><b>Cross Reference Number</b></i>	<i><b>Cross Reference Description</b></i>	<i><b>Package Number</b></i>	<i><b>Priority</b></i>	<i><b>Package Description</b></i>	<i><b>Package Group</b></i>
001-00-00-00000	Oregon Health Licensing Agency	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Oregon Health Licensing Agency	021	0	Phase-in	Essential Packages
001-00-00-00000	Oregon Health Licensing Agency	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Oregon Health Licensing Agency	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Oregon Health Licensing Agency	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Oregon Health Licensing Agency	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Oregon Health Licensing Agency	050	0	Fundshifts	Essential Packages
001-00-00-00000	Oregon Health Licensing Agency	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Oregon Health Licensing Agency	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Oregon Health Licensing Agency	082	0	September 2012 E-Board	Policy Packages
001-00-00-00000	Oregon Health Licensing Agency	083	0	December 2012 E-Board	Policy Packages
001-00-00-00000	Oregon Health Licensing Agency	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Oregon Health Licensing Agency	091	0	Statewide Administrative Savings	Policy Packages
001-00-00-00000	Oregon Health Licensing Agency	092	0	PERS Taxation Policy	Policy Packages
001-00-00-00000	Oregon Health Licensing Agency	093	0	Other PERS Adjustments	Policy Packages
001-00-00-00000	Oregon Health Licensing Agency	101	0	Personnel Adjustments	Policy Packages
001-00-00-00000	Oregon Health Licensing Agency	102	0	Board of Body Art Practitioners Inspector	Policy Packages
001-00-00-00000	Oregon Health Licensing Agency	201	0	Small Board Fee Decrease Revenue Package	Policy Packages

# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

### *Oregon Health Licensing Agency*

Policy Package List by Priority  
2013-15 Biennium

Agency Number: 83100

BAM Analyst: Carbone, James

Budget Coordinator: Simpson, Michael - (503)373-1948

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000	Oregon Health Licensing Agency
	082	September 2012 E-Board	001-00-00-00000	Oregon Health Licensing Agency
	083	December 2012 E-Board	001-00-00-00000	Oregon Health Licensing Agency
	090	Analyst Adjustments	001-00-00-00000	Oregon Health Licensing Agency
	091	Statewide Administrative Savings	001-00-00-00000	Oregon Health Licensing Agency
	092	PERS Taxation Policy	001-00-00-00000	Oregon Health Licensing Agency
	093	Other PERS Adjustments	001-00-00-00000	Oregon Health Licensing Agency
	101	Personnel Adjustments	001-00-00-00000	Oregon Health Licensing Agency
	102	Board of Body Art Practitioners Inspector	001-00-00-00000	Oregon Health Licensing Agency
	201	Small Board Fee Decrease Revenue Package	001-00-00-00000	Oregon Health Licensing Agency

# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

**Oregon Health Licensing Agency**

**Agency Number: 83100**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 83100-000-00-00-00000**

**2013-15 Biennium**

**Oregon Health Licensing Agency**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	1,277,579	1,739,229	1,739,229	1,674,432	1,674,432	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	105,339	(460,251)	(460,251)	77,768	77,768	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	1,382,918	1,278,978	1,278,978	1,752,200	1,752,200	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,382,918</b>	<b>\$1,278,978</b>	<b>\$1,278,978</b>	<b>\$1,752,200</b>	<b>\$1,752,200</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
0205 Business Lic and Fees						
3400 Other Funds Ltd	4,593,793	5,320,125	5,262,067	5,637,259	5,637,259	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,790,158	1,495,250	1,466,557	1,496,412	1,496,412	-
0220 Corporation Fees						
3400 Other Funds Ltd	78	-	-	-	-	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	6,384,029	6,815,375	6,728,624	7,133,671	7,133,671	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$6,384,029</b>	<b>\$6,815,375</b>	<b>\$6,728,624</b>	<b>\$7,133,671</b>	<b>\$7,133,671</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	2,150	1,725	1,725	2,109	2,109	-
<b>FINES, RENTS AND ROYALTIES</b>						

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# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

Oregon Health Licensing Agency

Agency Number: 83100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83100-000-00-00-00000

2013-15 Biennium

Oregon Health Licensing Agency

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
0505 Fines and Forfeitures						
3400 Other Funds Ltd	109,634	98,269	98,269	105,105	105,105	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	1,703	-	-	-	-	-
<b>SALES INCOME</b>						
0705 Sales Income						
3400 Other Funds Ltd	3,681	2,253	2,253	401	401	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	696	-	-	352	352	-
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	85,095	-	-	-	-	-
1030 Transfer from Agy-Res Equity						
3400 Other Funds Ltd	-	147,998	147,998	-	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	92,994	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	8,100	8,400	8,400	8,400	8,400	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	186,189	156,398	156,398	8,400	8,400	-
<b>TOTAL TRANSFERS IN</b>	<b>\$186,189</b>	<b>\$156,398</b>	<b>\$156,398</b>	<b>\$8,400</b>	<b>\$8,400</b>	<b>-</b>

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# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

Oregon Health Licensing Agency

Agency Number: 83100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83100-000-00-00-00000

2013-15 Biennium

Oregon Health Licensing Agency

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	6,688,082	7,074,020	6,987,269	7,250,038	7,250,038	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$6,688,082</b>	<b>\$7,074,020</b>	<b>\$6,987,269</b>	<b>\$7,250,038</b>	<b>\$7,250,038</b>	-
<b>TRANSFERS OUT</b>						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(85,095)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	7,985,905	8,352,998	8,266,247	9,002,238	9,002,238	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,985,905</b>	<b>\$8,352,998</b>	<b>\$8,266,247</b>	<b>\$9,002,238</b>	<b>\$9,002,238</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,760,550	3,010,278	3,010,278	3,299,238	3,299,238	-
3160 Temporary Appointments						
3400 Other Funds Ltd	51,328	11,282	11,282	11,553	11,553	-
3170 Overtime Payments						
3400 Other Funds Ltd	1,047	1,638	1,638	1,677	1,677	-
3180 Shift Differential						
3400 Other Funds Ltd	4	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	50,177	6,684	6,684	6,844	6,844	-
<b>SALARIES &amp; WAGES</b>						

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# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

Oregon Health Licensing Agency

Agency Number: 83100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83100-000-00-00-00000

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Oregon Health Licensing Agency

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	2,863,106	3,029,882	3,029,882	3,319,312	3,319,312	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,863,106</b>	<b>\$3,029,882</b>	<b>\$3,029,882</b>	<b>\$3,319,312</b>	<b>\$3,319,312</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,305	1,353	1,353	1,400	1,400	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	244,771	430,120	430,120	644,319	624,355	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	167,268	151,361	151,361	189,766	189,766	-
3230 Social Security Taxes						
3400 Other Funds Ltd	212,980	231,780	231,780	252,423	253,922	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	47,235	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,633	1,947	1,947	2,065	2,065	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	16,686	18,229	18,229	19,674	19,674	-
3270 Flexible Benefits						
3400 Other Funds Ltd	848,116	993,168	993,168	1,068,480	1,068,480	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	1,539,994	1,827,958	1,827,958	2,178,127	2,159,662	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,539,994</b>	<b>\$1,827,958</b>	<b>\$1,827,958</b>	<b>\$2,178,127</b>	<b>\$2,159,662</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						

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# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

Oregon Health Licensing Agency

Agency Number: 83100

Budget Support - Detail Revenues and Expenditures  
2013-15 Biennium  
Oregon Health Licensing Agency

Cross Reference Number: 83100-000-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(13,349)	(13,349)	(18,200)	(18,200)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(267,059)	(267,059)	-	(3,087)	-
<b>3470 Undistributed (P.S.)</b>						
3400 Other Funds Ltd	-	-	-	-	(50,309)	-
<b>3991 PERS Policy Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	(121,648)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(280,408)	(280,408)	(18,200)	(193,244)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$280,408)	(\$280,408)	(\$18,200)	(\$193,244)	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	4,403,100	4,577,432	4,577,432	5,479,239	5,285,730	-
<b>TOTAL PERSONAL SERVICES</b>	\$4,403,100	\$4,577,432	\$4,577,432	\$5,479,239	\$5,285,730	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	170,829	154,802	154,802	239,440	239,440	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	4,770	-	-	-	-	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	16,161	36,185	36,185	18,526	18,526	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	129,022	145,876	145,876	149,377	149,377	-

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# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

*Oregon Health Licensing Agency*

*Agency Number: 83100*

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 83100-000-00-00-00000**

**2013-15 Biennium**

**Oregon Health Licensing Agency**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	114,099	153,085	153,085	63,972	63,972	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	200,289	127,043	127,043	589,699	458,165	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	16,683	27,808	27,808	104,687	104,687	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	48,392	33,824	33,824	31,564	31,564	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	152,572	235,707	235,707	242,307	242,307	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	228,071	241,749	241,749	248,518	248,518	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	341,683	229,411	229,411	263,593	263,593	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	970	970	993	993	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	4,635	2,098	2,098	2,148	2,148	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	335,195	325,000	325,000	339,300	339,300	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	1,086	2,822	2,822	1,866	1,866	-
<b>4575 Agency Program Related S and S</b>						

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# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

Oregon Health Licensing Agency

Agency Number: 83100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83100-000-00-00-00000

2013-15 Biennium

Oregon Health Licensing Agency

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	75	238,842	238,842	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	185,798	-	-	278,453	211,586	-
<b>4675 Undistributed (S.S.)</b>						
3400 Other Funds Ltd	-	-	-	-	(23,675)	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	13,417	9,912	9,912	5,030	5,030	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	60,726	70,000	49,249	14,591	14,591	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	2,023,503	2,035,134	2,014,383	2,594,064	2,371,988	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,023,503</b>	<b>\$2,035,134</b>	<b>\$2,014,383</b>	<b>\$2,594,064</b>	<b>\$2,371,988</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	6,284	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	736	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	7,020	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$7,020</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	6,433,623	6,612,566	6,591,815	8,073,303	7,657,718	-
<b>TOTAL EXPENDITURES</b>	<b>\$6,433,623</b>	<b>\$6,612,566</b>	<b>\$6,591,815</b>	<b>\$8,073,303</b>	<b>\$7,657,718</b>	-

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# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

**Oregon Health Licensing Agency**

**Agency Number: 83100**

**Budget Support - Detail Revenues and Expenditures**  
**2013-15 Biennium**  
**Oregon Health Licensing Agency**

**Cross Reference Number: 83100-000-00-00-00000**

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<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,552,282	1,740,432	1,674,432	928,935	1,344,520	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,552,282</b>	<b>\$1,740,432</b>	<b>\$1,674,432</b>	<b>\$928,935</b>	<b>\$1,344,520</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	37	33	33	35	35	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>37</b>	<b>33</b>	<b>33</b>	<b>35</b>	<b>35</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	34.25	33.00	33.00	35.00	35.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>34.25</b>	<b>33.00</b>	<b>33.00</b>	<b>35.00</b>	<b>35.00</b>	-

# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

Oregon Health Licensing Agency

Agency Number: 83100

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Cross Reference Number: 83100-001-00-00-00000

2013-15 Biennium

Oregon Health Licensing Agency

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	1,277,579	1,739,229	1,739,229	1,674,432	1,674,432	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	105,339	(460,251)	(460,251)	77,768	77,768	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	1,382,918	1,278,978	1,278,978	1,752,200	1,752,200	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,382,918</b>	<b>\$1,278,978</b>	<b>\$1,278,978</b>	<b>\$1,752,200</b>	<b>\$1,752,200</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
0205 Business Lic and Fees						
3400 Other Funds Ltd	4,593,793	5,320,125	5,262,067	5,637,259	5,637,259	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,790,158	1,495,250	1,466,557	1,496,412	1,496,412	-
0220 Corporation Fees						
3400 Other Funds Ltd	78	-	-	-	-	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	6,384,029	6,815,375	6,728,624	7,133,671	7,133,671	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$6,384,029</b>	<b>\$6,815,375</b>	<b>\$6,728,624</b>	<b>\$7,133,671</b>	<b>\$7,133,671</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	2,150	1,725	1,725	2,109	2,109	-
<b>FINES, RENTS AND ROYALTIES</b>						

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# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

*Oregon Health Licensing Agency*

*Agency Number: 83100*

**Budget Support - Detail Revenues and Expenditures**  
**2013-15 Biennium**  
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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
0505 Fines and Forfeitures						
3400 Other Funds Ltd	109,634	98,269	98,269	105,105	105,105	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	1,703	-	-	-	-	-
<b>SALES INCOME</b>						
0705 Sales Income						
3400 Other Funds Ltd	3,681	2,253	2,253	401	401	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	696	-	-	352	352	-
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	85,095	-	-	-	-	-
1030 Transfer from Agy-Res Equity						
3400 Other Funds Ltd	-	147,998	147,998	-	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	92,994	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	8,100	8,400	8,400	8,400	8,400	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	186,189	156,398	156,398	8,400	8,400	-
<b>TOTAL TRANSFERS IN</b>	<b>\$186,189</b>	<b>\$156,398</b>	<b>\$156,398</b>	<b>\$8,400</b>	<b>\$8,400</b>	<b>-</b>

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# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

Oregon Health Licensing Agency

Agency Number: 83100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83100-001-00-00-00000

2013-15 Biennium

Oregon Health Licensing Agency

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	6,688,082	7,074,020	6,987,269	7,250,038	7,250,038	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$6,688,082</b>	<b>\$7,074,020</b>	<b>\$6,987,269</b>	<b>\$7,250,038</b>	<b>\$7,250,038</b>	-
<b>TRANSFERS OUT</b>						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(85,095)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	7,985,905	8,352,998	8,266,247	9,002,238	9,002,238	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,985,905</b>	<b>\$8,352,998</b>	<b>\$8,266,247</b>	<b>\$9,002,238</b>	<b>\$9,002,238</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	2,760,550	3,010,278	3,010,278	3,299,238	3,299,238	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	51,328	11,282	11,282	11,553	11,553	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	1,047	1,638	1,638	1,677	1,677	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	4	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	50,177	6,684	6,684	6,844	6,844	-
<b>SALARIES &amp; WAGES</b>						

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# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

Oregon Health Licensing Agency

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	2,863,106	3,029,882	3,029,882	3,319,312	3,319,312	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,863,106</b>	<b>\$3,029,882</b>	<b>\$3,029,882</b>	<b>\$3,319,312</b>	<b>\$3,319,312</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	1,305	1,353	1,353	1,400	1,400	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	244,771	430,120	430,120	644,319	624,355	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	167,268	151,361	151,361	189,766	189,766	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	212,980	231,780	231,780	252,423	253,922	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	47,235	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	1,633	1,947	1,947	2,065	2,065	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	16,686	18,229	18,229	19,674	19,674	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	848,116	993,168	993,168	1,068,480	1,068,480	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	1,539,994	1,827,958	1,827,958	2,178,127	2,159,662	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,539,994</b>	<b>\$1,827,958</b>	<b>\$1,827,958</b>	<b>\$2,178,127</b>	<b>\$2,159,662</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						

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# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

Oregon Health Licensing Agency

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2013-15 Biennium

Oregon Health Licensing Agency

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<b>3465 Reconciliation Adjustment</b>						
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<b>3470 Undistributed (P.S.)</b>						
3400 Other Funds Ltd	-	-	-	-	(50,309)	-
<b>3991 PERS Policy Adjustment</b>						
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<b>P.S. BUDGET ADJUSTMENTS</b>						
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3400 Other Funds Ltd	4,770	-	-	-	-	-
<b>4150 Employee Training</b>						
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# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

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# OREGON HEALTH LICENSING AGENCY

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<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	6,284	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	736	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	7,020	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$7,020</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	6,433,623	6,612,566	6,591,815	8,073,303	7,657,718	-
<b>TOTAL EXPENDITURES</b>	<b>\$6,433,623</b>	<b>\$6,612,566</b>	<b>\$6,591,815</b>	<b>\$8,073,303</b>	<b>\$7,657,718</b>	-

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BDV103A

# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

**Oregon Health Licensing Agency**

**Agency Number: 83100**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 83100-001-00-00-00000**

**2013-15 Biennium**

**Oregon Health Licensing Agency**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,552,282	1,740,432	1,674,432	928,935	1,344,520	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,552,282</b>	<b>\$1,740,432</b>	<b>\$1,674,432</b>	<b>\$928,935</b>	<b>\$1,344,520</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	37	33	33	35	35	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>37</b>	<b>33</b>	<b>33</b>	<b>35</b>	<b>35</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	34.25	33.00	33.00	35.00	35.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>34.25</b>	<b>33.00</b>	<b>33.00</b>	<b>35.00</b>	<b>35.00</b>	-

# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

Oregon Health Licensing Agency

Agency Number: 83100

Version / Column Comparison Report - Detail

Cross Reference Number: 83100-001-00-00-00000

2013-15 Biennium

Oregon Health Licensing Agency

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	1,674,432	1,674,432	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	77,768	77,768	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	1,752,200	1,752,200	0	-
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
0205 Business Lic and Fees				
3400 Other Funds Ltd	5,637,259	5,637,259	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	1,496,412	1,496,412	0	-
<b>TOTAL LICENSES AND FEES</b>				
3400 Other Funds Ltd	7,133,671	7,133,671	0	-
<b>CHARGES FOR SERVICES</b>				
0410 Charges for Services				
3400 Other Funds Ltd	2,109	2,109	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	105,105	105,105	0	-
<b>SALES INCOME</b>				
0705 Sales Income				
3400 Other Funds Ltd	401	401	0	-

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# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

Oregon Health Licensing Agency

Agency Number: 83100

Version / Column Comparison Report - Detail

Cross Reference Number:83100-001-00-00-00000

2013-15 Biennium

Oregon Health Licensing Agency

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	352	352	0	-
TRANSFERS IN				
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	8,400	8,400	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	7,250,038	7,250,038	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	9,002,238	9,002,238	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	3,063,750	3,063,750	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	11,282	11,282	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	1,638	1,638	0	-
3190 All Other Differential				
3400 Other Funds Ltd	6,684	6,684	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	3,083,354	3,083,354	0	-
OTHER PAYROLL EXPENSES				

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# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

Oregon Health Licensing Agency

Agency Number: 83100

Version / Column Comparison Report - Detail

Cross Reference Number:83100-001-00-00-00000

2013-15 Biennium

Oregon Health Licensing Agency

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	1,320	1,320	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	597,817	579,409	(18,408)	-3.08%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	151,361	151,361	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	234,371	235,870	1,499	0.64%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	1,947	1,947	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	18,229	18,229	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	1,007,424	1,007,424	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	2,012,469	1,995,560	(16,909)	-0.84%
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(13,349)	(13,349)	0	-
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(3,089)	(3,089)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(13,349)	(16,438)	(3,089)	-23.14%
<b>TOTAL PERSONAL SERVICES</b>				

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# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

Oregon Health Licensing Agency

Agency Number: 83100

Version / Column Comparison Report - Detail

Cross Reference Number:83100-001-00-00-00000

2013-15 Biennium

Oregon Health Licensing Agency

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,082,474	5,062,476	(19,998)	-0.39%
<b>SERVICES &amp; SUPPLIES</b>				
4100 Instate Travel				
3400 Other Funds Ltd	201,895	201,895	0	-
4150 Employee Training				
3400 Other Funds Ltd	18,092	18,092	0	-
4175 Office Expenses				
3400 Other Funds Ltd	145,876	145,876	0	-
4200 Telecommunications				
3400 Other Funds Ltd	60,575	60,575	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	127,043	127,043	0	-
4250 Data Processing				
3400 Other Funds Ltd	102,233	102,233	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	30,824	30,824	0	-
4300 Professional Services				
3400 Other Funds Ltd	235,707	235,707	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	241,749	241,749	0	-
4325 Attorney General				
3400 Other Funds Ltd	229,411	229,411	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	970	970	0	-

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# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

Oregon Health Licensing Agency

Agency Number: 83100

Version / Column Comparison Report - Detail

Cross Reference Number: 83100-001-00-00-00000

2013-15 Biennium

Oregon Health Licensing Agency

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	2,098	2,098	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	325,000	325,000	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	1,822	1,822	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	271,927	271,927	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	4,912	4,912	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	14,249	14,249	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	2,014,383	2,014,383	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	7,096,857	7,076,859	(19,998)	-0.28%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,905,381	1,925,379	19,998	1.05%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	33	33	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	33.00	33.00	0	-

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# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

Oregon Health Licensing Agency

Agency Number: 83100

Package Comparison Report - Detail  
 2013-15 Biennium  
 Oregon Health Licensing Agency

Cross Reference Number: 83100-001-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

3400 Other Funds Ltd	271	271	0	0.00%
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**3170 Overtime Payments**

3400 Other Funds Ltd	39	39	0	0.00%
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**3190 All Other Differential**

3400 Other Funds Ltd	160	160	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	470	470	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$470</b>	<b>\$470</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	40	38	(2)	(5.00%)
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**3221 Pension Obligation Bond**

3400 Other Funds Ltd	38,405	38,405	0	0.00%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	36	36	0	0.00%
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# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

**Oregon Health Licensing Agency**

**Agency Number: 83100**

Package Comparison Report - Detail  
2013-15 Biennium  
Oregon Health Licensing Agency

Cross Reference Number: 83100-001-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	274	274	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	38,755	38,753	(2)	(0.01%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$38,755</b>	<b>\$38,753</b>	<b>(\$2)</b>	<b>(0.01%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
3455 Vacancy Savings				
3400 Other Funds Ltd	(4,851)	(4,851)	0	0.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	2	2	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(4,851)	(4,849)	2	0.04%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$4,851)</b>	<b>(\$4,849)</b>	<b>\$2</b>	<b>0.04%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	34,374	34,374	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$34,374</b>	<b>\$34,374</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	34,374	34,374	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$34,374</b>	<b>\$34,374</b>	<b>\$0</b>	<b>0.00%</b>

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# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

**Oregon Health Licensing Agency**

**Agency Number: 83100**

Package Comparison Report - Detail

Cross Reference Number: 83100-001-00-00-00000

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Oregon Health Licensing Agency

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(34,374)	(34,374)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$34,374)</b>	<b>(\$34,374)</b>	<b>\$0</b>	<b>0.00%</b>

# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

**Oregon Health Licensing Agency**

**Agency Number: 83100**

**Package Comparison Report - Detail  
2013-15 Biennium  
Oregon Health Licensing Agency**

**Cross Reference Number: 83100-001-00-00-00000**

**Package: Standard Inflation**

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

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

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd	4,845	4,845	0	0.00%
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**4150 Employee Training**

3400 Other Funds Ltd	434	434	0	0.00%
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**4175 Office Expenses**

3400 Other Funds Ltd	3,501	3,501	0	0.00%
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**4200 Telecommunications**

3400 Other Funds Ltd	1,454	1,454	0	0.00%
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**4225 State Gov. Service Charges**

3400 Other Funds Ltd	462,656	331,122	(131,534)	(28.43%)
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**4250 Data Processing**

3400 Other Funds Ltd	2,454	2,454	0	0.00%
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**4275 Publicity and Publications**

3400 Other Funds Ltd	740	740	0	0.00%
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**4300 Professional Services**

3400 Other Funds Ltd	6,600	6,600	0	0.00%
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**4315 IT Professional Services**

# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

**Oregon Health Licensing Agency**

**Agency Number: 83100**

Package Comparison Report - Detail

Cross Reference Number: 83100-001-00-00-00000

2013-15 Biennium

Package: Standard Inflation

Oregon Health Licensing Agency

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,769	6,769	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	34,182	34,182	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	23	23	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	50	50	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	14,300	14,300	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	44	44	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	6,526	6,526	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	118	118	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	342	342	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	545,038	413,504	(131,534)	(24.13%)

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# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

Oregon Health Licensing Agency

Agency Number: 83100

Package Comparison Report - Detail  
 2013-15 Biennium  
 Oregon Health Licensing Agency

Cross Reference Number: 83100-001-00-00-00000

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	\$545,038	\$413,504	(\$131,534)	(24.13%)
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	545,038	413,504	(131,534)	(24.13%)
<b>TOTAL EXPENDITURES</b>	<b>\$545,038</b>	<b>\$413,504</b>	<b>(\$131,534)</b>	<b>(24.13%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(545,038)	(413,504)	131,534	24.13%
<b>TOTAL ENDING BALANCE</b>	<b>(\$545,038)</b>	<b>(\$413,504)</b>	<b>\$131,534</b>	<b>24.13%</b>

# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

Oregon Health Licensing Agency

Agency Number: 83100

Package Comparison Report - Detail  
 2013-15 Biennium  
 Oregon Health Licensing Agency

Cross Reference Number: 83100-001-00-00-00000  
 Package: Statewide Administrative Savings  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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**

**P.S. BUDGET ADJUSTMENTS**

**3470 Undistributed (P.S.)**

3400 Other Funds Ltd	-	(50,309)	(50,309)	100.00%
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**P.S. BUDGET ADJUSTMENTS**

3400 Other Funds Ltd	-	(50,309)	(50,309)	100.00%
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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$50,309)</b>	<b>(\$50,309)</b>	<b>100.00%</b>
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**PERSONAL SERVICES**

3400 Other Funds Ltd	-	(50,309)	(50,309)	100.00%
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<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$50,309)</b>	<b>(\$50,309)</b>	<b>100.00%</b>
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**SERVICES & SUPPLIES**

**4675 Undistributed (S.S.)**

3400 Other Funds Ltd	-	(23,675)	(23,675)	100.00%
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**SERVICES & SUPPLIES**

3400 Other Funds Ltd	-	(23,675)	(23,675)	100.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$23,675)</b>	<b>(\$23,675)</b>	<b>100.00%</b>
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**EXPENDITURES**

3400 Other Funds Ltd	-	(73,984)	(73,984)	100.00%
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# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

**Oregon Health Licensing Agency**

**Agency Number: 83100**

Package Comparison Report - Detail  
 2013-15 Biennium  
 Oregon Health Licensing Agency

Cross Reference Number: 83100-001-00-00-00000  
 Package: Statewide Administrative Savings  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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		
<b>TOTAL EXPENDITURES</b>	-	(\$73,984)	(\$73,984)	100.00%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	73,984	73,984	100.00%
<b>TOTAL ENDING BALANCE</b>	-	\$73,984	\$73,984	100.00%

# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

**Oregon Health Licensing Agency**

**Agency Number: 83100**

Package Comparison Report - Detail  
 2013-15 Biennium  
 Oregon Health Licensing Agency

Cross Reference Number: 83100-001-00-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(13,531)	(13,531)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(13,531)	(13,531)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$13,531)</b>	<b>(\$13,531)</b>	<b>100.00%</b>
<hr/>				
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(13,531)	(13,531)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$13,531)</b>	<b>(\$13,531)</b>	<b>100.00%</b>
<hr/>				
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(13,531)	(13,531)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$13,531)</b>	<b>(\$13,531)</b>	<b>100.00%</b>
<hr/>				
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	13,531	13,531	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$13,531</b>	<b>\$13,531</b>	<b>100.00%</b>

# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

Oregon Health Licensing Agency

Agency Number: 83100

Package Comparison Report - Detail  
2013-15 Biennium  
Oregon Health Licensing Agency

Cross Reference Number: 83100-001-00-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(108,117)	(108,117)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(108,117)	(108,117)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$108,117)	(\$108,117)	100.00%
<hr/>				
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(108,117)	(108,117)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	(\$108,117)	(\$108,117)	100.00%
<hr/>				
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(108,117)	(108,117)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$108,117)	(\$108,117)	100.00%
<hr/>				
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	108,117	108,117	100.00%
<b>TOTAL ENDING BALANCE</b>	-	\$108,117	\$108,117	100.00%

# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

**Oregon Health Licensing Agency**

**Agency Number: 83100**

Package Comparison Report - Detail  
 2013-15 Biennium  
 Oregon Health Licensing Agency

Cross Reference Number: 83100-001-00-00-00000

Package: Personnel Adjustments

Pkg Group: POL Pkg Type: POL Pkg Number: 101

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

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	229,992	229,992	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	229,992	229,992	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$229,992</b>	<b>\$229,992</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	80	80	0	0.00%
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	45,378	43,859	(1,519)	(3.35%)
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**3230 Social Security Taxes**

3400 Other Funds Ltd	17,595	17,595	0	0.00%
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	118	118	0	0.00%
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	1,171	1,171	0	0.00%
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# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

Oregon Health Licensing Agency

Agency Number: 83100

Package Comparison Report - Detail

Cross Reference Number: 83100-001-00-00-00000

2013-15 Biennium

Package: Personnel Adjustments

Oregon Health Licensing Agency

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	61,056	61,056	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	125,398	123,879	(1,519)	(1.21%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$125,398</b>	<b>\$123,879</b>	<b>(\$1,519)</b>	<b>(1.21%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	1	1	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	1	1	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$1</b>	<b>\$1</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	355,390	353,872	(1,518)	(0.43%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$355,390</b>	<b>\$353,872</b>	<b>(\$1,518)</b>	<b>(0.43%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(66,867)	(66,867)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(66,867)	(66,867)	100.00%

# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

Oregon Health Licensing Agency

Agency Number: 83100

Package Comparison Report - Detail

Cross Reference Number: 83100-001-00-00-00000

2013-15 Biennium

Package: Personnel Adjustments

Oregon Health Licensing Agency

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$66,867)	(\$66,867)	100.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	355,390	287,005	(68,385)	(19.24%)
<b>TOTAL EXPENDITURES</b>	<b>\$355,390</b>	<b>\$287,005</b>	<b>(\$68,385)</b>	<b>(19.24%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(355,390)	(287,005)	68,385	19.24%
<b>TOTAL ENDING BALANCE</b>	<b>(\$355,390)</b>	<b>(\$287,005)</b>	<b>\$68,385</b>	<b>19.24%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	2	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%



# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

Oregon Health Licensing Agency

Agency Number: 83100

Package Comparison Report - Detail  
 2013-15 Biennium  
 Oregon Health Licensing Agency

Cross Reference Number: 83100-001-00-00-00000  
 Package: Board of Body Art Practitioners Inspector  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

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	5,496	5,496	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	5,496	5,496	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,496</b>	<b>\$5,496</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	1,084	1,049	(35)	(3.23%)
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**3230 Social Security Taxes**

3400 Other Funds Ltd	421	421	0	0.00%
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**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd	1,505	1,470	(35)	(2.33%)
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,505</b>	<b>\$1,470</b>	<b>(\$35)</b>	<b>(2.33%)</b>
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**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

3400 Other Funds Ltd	-	(1)	(1)	100.00%
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# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

Oregon Health Licensing Agency

Agency Number: 83100

Package Comparison Report - Detail  
 2013-15 Biennium  
 Oregon Health Licensing Agency

Cross Reference Number: 83100-001-00-00-00000  
 Package: Board of Body Art Practitioners Inspector  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

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		
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$1)	(\$1)	100.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	7,001	6,965	(36)	(0.51%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,001</b>	<b>\$6,965</b>	<b>(\$36)</b>	<b>(0.51%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	32,700	32,700	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	1,943	1,943	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	34,643	34,643	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$34,643</b>	<b>\$34,643</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	41,644	41,608	(36)	(0.09%)
<b>TOTAL EXPENDITURES</b>	<b>\$41,644</b>	<b>\$41,608</b>	<b>(\$36)</b>	<b>(0.09%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(41,644)	(41,608)	36	0.09%

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ANA101A - Package Comparison Report - Detail

10:09 AM

ANA101A

# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

*Oregon Health Licensing Agency*

*Agency Number: 83100*

Package Comparison Report - Detail  
 2013-15 Biennium  
 Oregon Health Licensing Agency

Cross Reference Number: 83100-001-00-00-00000  
 Package: Board of Body Art Practitioners Inspector  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

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		
<b>TOTAL ENDING BALANCE</b>	(\$41,644)	(\$41,608)	\$36	0.09%

# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

12/28/12 REPORT NO.: PFDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY: 83100 OREGON HEALTH LICENSING AGENCY  
 SUMMARY XREF: 001-00-00 000 Oregon Health Licens

DEPT. OF ADMIN. SVCS. -- PFDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GP SAL	OP SAL	PP SAL	LP SAL	AP SAL
000	B	Y7500	AB BOARD AND COMMISSION MEMBER		.00	.00	0.00		33,750			33,750
000	MEAHZ7008	HA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,325.00		199,800			199,800
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,970.00		95,280			95,280
000	MMS X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	5,839.00		140,136			140,136
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	2	2.00	48.00	6,134.00		294,432			294,432
000	OA C0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,113.00		50,712			50,712
000	OA C0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	2,775.00		66,600			66,600
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	2,718.50		130,488			130,488
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,032.00		72,768			72,768
000	OA C0211	AA	ACCOUNTING TECHNICIAN 2	3	3.00	72.00	2,746.66		197,760			197,760
000	OA C0323	AA	PUBLIC SERVICE REP 3	5	5.00	120.00	2,576.40		309,168			309,168
000	OA C0865	AA	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,604.00		134,496			134,496
000	OA C0870	AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,413.00		105,912			105,912
000	OA C0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,856.00		116,544			116,544
000	OA C1215	AA	ACCOUNTANT 1	1	1.00	24.00	3,838.00		92,112			92,112
000	OA C1216	AA	ACCOUNTANT 2	1	1.00	24.00	4,628.00		111,072			111,072
000	OA C1243	AA	FISCAL ANALYST 1	1	1.00	24.00	3,484.00		83,616			83,616
000	OA C1485	IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,870.00		140,880			140,880
000	OA C5231	AA	INVESTIGATOR 1	4	4.00	96.00	2,998.75		287,880			287,880
000	OA C5246	AA	COMPLIANCE SPECIALIST 1	1	1.00	24.00	3,332.00		79,968			79,968
000	OA C5247	AA	COMPLIANCE SPECIALIST 2	3	3.00	72.00	4,449.66		320,376			320,376
000				33	33.00	792.00	1,147.72		3,063,750			3,063,750

# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

12/28/12 REPORT NO.: PPDPLEUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY: 83100 OREGON HEALTH LICENSING AGENCY  
 SUMMARY XREF: 001-00-00 101 Oregon Health Licens

DEPT. OF ADMIN. SVCS. -- PFDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LP SAL	AP SAL
101	MENNE1321	AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,159.00		99,816			99,816
101	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	3,970.00		95,280-			95,280-
101	MMS X1245	AA	FISCAL ANALYST 3	1-	1.00-	24.00-	5,839.00		140,136-			140,136-
101	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	2-	2.00-	48.00-	6,134.00		294,432-			294,432-
101	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	6,447.00		309,456			309,456
101	OA C0103	AA	OFFICE SPECIALIST 1	1-	1.00-	24.00-	2,113.00		50,712-			50,712-
101	OA C0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	2,451.00		58,824			58,824
101	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,032.00		72,768			72,768
101	OA C0871	AA	OPERATIONS & POLICY ANALYST 2	2	2.00	48.00	5,351.00		256,848			256,848
101	OA C1243	AA	FISCAL ANALYST 1	1-	1.00-	24.00-	3,484.00		83,616-			83,616-
101	OA C1244	AA	FISCAL ANALYST 2	1	1.00	24.00	4,019.00		96,456			96,456
101				2	2.00	48.00	4,637.92		229,992			229,992

# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2013-15 PROD FILE  
 AGENCY: 83100 OREGON HEALTH LICENSING AGENCY PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 001-00-00 102 Oregon Health License

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OP SAL	PF SAL	LP SAL	AP SAL
102	OA	C0211	AA ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	2,546.00		61,104-			61,104-
102	OA	C5231	AA INVESTIGATOR 1	1	1.00	24.00	2,775.00		66,600			66,600
102					.00	.00	2,660.50		5,496			5,496
				35	35.00	840.00	1,559.53		3,299,238			3,299,238
				35	35.00	840.00	1,559.53		3,299,238			3,299,238

# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2013-15 PROD FILE  
 AGENCY: 83100 OREGON HEALTH LICENSING AGENCY PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 001-00-00 102 Oregon Health Licens

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OP SAL	PF SAL	LP SAL	AP SAL
				35	35.00	840.00	1,559.53		3,299,238			3,299,238

# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

12/28/12 REPORT NO.: PPDELAGYCL  
 REPORT: SUMMARY LIST BY PKG BY AGENCY  
 AGENCY: 83100 OREGON HEALTH LICENSING AGENCY

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GP SAL	OP SAL	PF SAL	LP SAL	AP SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		33,750			33,750
000	MEAHZ7008	HA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,325.00		199,800			199,800
101	MENNZ1321	AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,159.00		99,816			99,816
101	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2		.00	.00	3,970.00					
101	MMS X1245	AA	FISCAL ANALYST 3		.00	.00	5,839.00					
101	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C		.00	.00	6,134.00					
101	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	6,447.00		309,456			309,456
101	OA C0103	AA	OFFICE SPECIALIST 1		.00	.00	2,113.00					
101	OA C0104	AA	OFFICE SPECIALIST 2	2	2.00	48.00	2,613.00		125,424			125,424
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	2,718.50		130,488			130,488
101	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,032.00		145,536			145,536
102	OA C0211	AA	ACCOUNTING TECHNICIAN 2	2	2.00	48.00	2,696.50		136,656			136,656
000	OA C0323	AA	PUBLIC SERVICE REP 3	5	5.00	120.00	2,576.40		309,168			309,168
000	OA C0865	AA	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,604.00		134,496			134,496
000	OA C0870	AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,413.00		105,912			105,912
101	OA C0871	AA	OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	5,186.00		373,392			373,392
000	OA C1215	AA	ACCOUNTANT 1	1	1.00	24.00	3,838.00		92,112			92,112
000	OA C1216	AA	ACCOUNTANT 2	1	1.00	24.00	4,628.00		111,072			111,072
101	OA C1243	AA	FISCAL ANALYST 1		.00	.00	3,484.00					
101	OA C1244	AA	FISCAL ANALYST 2	1	1.00	24.00	4,019.00		96,456			96,456
000	OA C1485	IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,870.00		140,880			140,880
102	OA C5231	AA	INVESTIGATOR 1	5	5.00	120.00	2,954.00		354,480			354,480
000	OA C5246	AA	COMPLIANCE SPECIALIST 1	1	1.00	24.00	3,332.00		79,968			79,968
000	OA C5247	AA	COMPLIANCE SPECIALIST 2	3	3.00	72.00	4,449.66		320,376			320,376
				35	35.00	840.00	1,559.53		3,299,238			3,299,238



# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

12/28/12 REPORT NO.: PPDELAGYCL  
 REPORT: SUMMARY LIST BY PKG BY AGENCY  
 AGENCY: 83100 OREGON HEALTH LICENSING AGENCY

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OP SAL	FF SAL	LP SAL	AF SAL
				35	35.00	840.00	1,559.53		3,299,238			3,299,238

# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

12/28/12 REPORT NO.: PPDFLWSBUD

DEPT. OF ADMIN. SVCS. -- PFDB PICS SYSTEM

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REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 83100 OREGON HEALTH LICENSING AGENCY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 101 Oregon Health Licens

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S RNG P	T POS CNT	PTE	BUDGET RATE	MOS	GP SAL	OF SAL	PF SAL	LF SAL	T R K
0000106	000803280	001-01-00-00000	101 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-		147,216-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000106	000803280	001-01-00-00000	101 0 PF	OA C0871 AA	27 09	1	1.00	5,604.00	24.00		134,496			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000108	000803290	001-01-00-00000	101 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-		147,216-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000108	000803290	001-01-00-00000	101 0 PF	MMS X7006 AA	31X 08	1	1.00	6,760.00	24.00		162,240			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000210	001031380	001-01-00-00000	101 0 PF	OA C1243 AA	23 03	1-	1.00-	3,484.00	24.00-		83,616-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000210	001031380	001-01-00-00000	101 0 PF	OA C1244 AA	27 02	1	1.00	4,019.00	24.00		96,456			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000234	001131380	001-01-00-00000	101 0 PF	OA C0103 AA	12 02	1-	1.00-	2,113.00	24.00-		50,712-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000234	001131380	001-01-00-00000	101 0 PF	OA C0104 AA	15 03	1	1.00	2,451.00	24.00		58,824			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000250	001185440	001-01-00-00000	101 0 PF	OA C0871 AA	27 07	1	1.00	5,098.00	24.00		122,352			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000251	001185460	001-01-00-00000	101 0 PF	OA C0108 AA	19 04	1	1.00	3,032.00	24.00		72,768			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000303	000802770	001-01-00-00000	101 0 PF	MMN X0119 AA	19 08	1-	1.00-	3,970.00	24.00-		95,280-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000303	000802770	001-01-00-00000	101 0 PF	MEMNZ1321 AA	26 02	1	1.00	4,159.00	24.00		99,816			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000944	000803370	001-01-00-00000	101 0 PF	MMS X1245 AA	30 05	1-	1.00-	5,839.00	24.00-		140,136-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000944	000803370	001-01-00-00000	101 0 PF	MMS X7006 AA	31X 06	1	1.00	6,134.00	24.00		147,216			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			101				2	2.00			48.00			229,992

# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

12/28/12 REPORT NO.: PPDFLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE  
 AGENCY: 83100 OREGON HEALTH LICENSING AGENCY PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 001-00-00 102 Oregon Health Licens

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS	CNT	FTE	BUDGET RATE	MOS	GP SAL	OP SAL	PF SAL	LF SAL	T R K
0000116	000803330	001-01-00-00000	102	0 PF	OA C0211 AA	17 02	1-	1.00-	2,546.00	24.00-			61,104-			
			EST DATE: 2013/07/01		EXP DATE: 9999/01/01											
0000252	001185490	001-01-00-00000	102	0 PF	OA C5231 AA	19 02	1	1.00	2,775.00	24.00			66,600			
			EST DATE: 2013/07/01		EXP DATE: 9999/01/01											
			102						.00	.00			5,496			
							2		2.00	48.00			235,488			
							2		2.00	48.00			235,488			

# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

12/28/12 REPORT NO.: PPDFLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE  
 AGENCY: 83100 OREGON HEALTH LICENSING AGENCY PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 001-00-00 102 Oregon Health Licens

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	POS	CLASS	COMP	RNG	P	CNT	PTE	BUDGET RATE	MOS	GP SAL	OP SAL	PF SAL	LF SAL	T R K
									2	2.00		48.00			235,488		

# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

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### AFFIRMATIVE ACTION REPORT

The Oregon Health Licensing Agency (OHLA) fully supports Affirmative Action and Equal Opportunity. The agency is committed to achieving a workforce that represents the diversity of Oregon communities and affords fair and equal employment opportunity to all applicants and employees through employment-related decisions that are non-discriminatory

#### **Community Outreach Programs**

- OHLA posts job opportunities and recruitment information on its Website and publicizes this information via the State of Oregon Jobs Page
- OHLA relies on the expertise and resources of the Department of Administrative Services, Human Resources Division to assist in the recruitment of a skilled, diverse workforce
- OHLA utilizes the Governor's Affirmative Action Office to promote job opportunities and recruitment of employees who represent the broadest possible spectrum of society, which includes women, minorities, individuals with disabilities, and all other protected classes
- OHLA will continue to explore outreach strategies and resources to increase exposure and community awareness. The agency will consider creative marketing tools that include web media, social networking, and minority professional organizations and diversity outreach partnerships

#### **Diversity Initiative Programs**

- Publicize diversity policy and Affirmative Action Plan endorsed by the agency Director
- Disseminate weekly diversity information, activities, training, and education programs to agency staff
- Ensure organizational policies that mandate fairness and equity for all applicants and employees
- Reorganize and reconvene the agency Diversity Committee
- Promote diversity trainings for managers and employees
- Ensure performance appraisal systems that are non-discriminatory
- Explore outreach programs targeting recruitment of employees who represent the broadest possible spectrum of society, which includes women, minorities, individuals with disabilities, and all other protected classes

# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

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### 2015-2017 Affirmative Action Programs and Outcomes

- Continue existing programs and identify other means to strengthen recruitment and retention of women, minorities and individuals with disabilities
- Initiate a cultural competency assessment and implement recommendations and corrective measures

OHLA continues its commitment to enhance and enrich diversity within the agency. OHLA's goals continue to include a focus on recruitment, hiring, and retaining a diverse, qualified, and capable workforce. The following represents OHLA's workforce during fiscal year 2012:

	Employees	Percent	Parity < Goal
• Women	17	51.51%	< 3.2%
• People of Ethnic Decent	6	18.18%	< 0.2%
• People with Disabilities	1	3.03%	< 1.2%
	25		< 4.6%

## OREGON HEALTH LICENSING AGENCY SPECIAL REPORTS

<b>06/30/12 STATISTICS - EEO CATEGORY</b>		<b>WOMEN FT</b>	<b>WOMEN GOAL</b>	<b>WOMEN &lt; GOAL</b>	<b>POC FT</b>	<b>POC GOAL</b>	<b>POC &lt; GOAL</b>	<b>PWD FT</b>	<b>PWD GOAL</b>	<b>PWD &lt; GOAL</b>
A01	MIDDLE MANAGEMENT (SR 24-30)	0	0		0	0		0	0	
A02	UPPER MANAGEMENT (SR 31+)	0	0.7	0.7	0	0.2	0.2	0	0.1	0.1
B02	COMMUNICATION/EDITOR	0	0.4	0.4	0	0		0	0	
B11	INSPECTOR/COMPLIANCE/INVESTGTR	2	3.8	1.8	2	0.8		1	0.4	
B12	COMPUTER ANALYST	0	0.3	0.3	0	0.1	0.1	0	0	
B15	ACCOUNTING/FINANCE/REVENUE	2	2.1	0.1	1	0.5		0	0.2	0.2
B16	PROGRAM COORDINATOR/ANALYST	2	1.6		0	0.3	0.3	0	0.2	0.2
B	PROFESSIONALS	6		2.6	3		0.4	1		0.4
F	ADMINISTRATIVE SUPPORT	11			3			0		0.7

In the 2012 fiscal year, OHLA did not experience any in-depth agency change resulting in minimal changes to EEO categories over the previous fiscal year. EEO categories have remained consistent during the last two fiscal years.

# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

Kate Brown, Secretary of State

Gary Blackmer, Director, Audits Division

### Secretary of State Audit Report



## Oregon Health Licensing Agency: An Opportunity Exists to Better Manage Wireless Communication Resources

Report Number 2009-20

Date: September 4, 2009

### Executive Summary

At the request of the Oregon Health Licensing Agency's (agency) management, we conducted an audit of the agency's expenditures. The objective of our audit was to determine whether selected expenditures incurred during calendar years 2007 and 2008 were reasonable and an appropriate use of agency funds.

Based upon the audit procedures performed, we concluded that agency expenditures were adequately supported, appropriately reviewed, and were for valid business purposes. However, we found that an opportunity exists for the agency to better manage its wireless communication resources.

#### Agency's Response

The Oregon Health Licensing Agency agrees with the audit conclusions included in the report.

### Introduction

The Oregon Health Licensing Agency (agency) is a consumer protection agency that provides centralized regulatory oversight for certain health-related professions. As a state consumer protection agency it plays a leading role in safeguarding Oregon citizens who purchase services from professionals and businesses licensed by the agency.

The agency's mission is to protect Oregon citizens from harm by setting, communicating and enforcing uniform regulatory standards for multiple health and related professions while promoting a positive business environment that puts Oregonians to work. In fulfilling its mission, the agency regulates over 70,000 licenses. It also monitors nearly 5,000 businesses statewide and 7,000 independent contractors to ensure compliance with licensing and safety and health regulations.

### Audit Results

Based upon the audit procedures performed on expenditure data for calendar years 2007 and 2008, we concluded that agency expenditures were adequately supported, appropriately reviewed, and were for valid business purposes. We did, however, identify an opportunity for potential cost savings in the area of wireless communication.

#### Opportunity Exists to Better Manage Wireless Communication Resources

During our review, we found that the agency was incurring expenses for usage of wireless communication devices that may not be necessary for productive business operations.

The agency has 32 authorized positions and provides hardware internet access and telephones to all of its employees and managers in order to facilitate daily business needs in the agency. To facilitate business while away from the office, the agency uses various mobile communication devices, which include AirCards, Blackberries and cell phones.<sup>1</sup> These devices are assigned to various managers and employees; some personnel may be assigned more than one of these devices.

As of December 2008, the agency paid monthly service fees for 13 AirCards, six Blackberries, and nine cell phones. We reviewed six invoices during calendar year 2008 for AirCards and Blackberries. Our analysis showed that an average of four AirCards reported no usage for the months reviewed and three AirCards had minimal usage. In addition, monthly usage was minimal for all but a few of the Blackberries. The annual cost for the AirCards and Blackberries is approximately \$7,700 and \$5,000, respectively.

We reviewed the December 2008 invoice for cell phone usage and found that two phones had no usage, three

<sup>1</sup> An AirCard is a device for a laptop, PDA, or cell phone that provides wireless internet access.



phones had 16 minutes or less and four phones had between 27 and 106 minutes. The agency's annual cost for cell phone usage is approximately \$3,450.

If the agency were to eliminate six AirCards, three Blackberries and five cell phones, the agency would realize a potential savings of \$8,100 annually.

We recommend agency management re-evaluate its wireless communication needs to ensure agency resources are expended on services that are necessary for productive business operations.

#### **Agency's Response:**

OHLA agrees with your analysis and is currently re-examining its wireless communication needs. Presently the agency has four investigators, and four inspectors. They travel throughout the state investigating consumer complaints and conducting facility/practitioner inspections. Due to the nature of their job, these individuals need cell phones and wireless internet access.

As a means of reducing agency expenditures and facilitating agency needs, OHLA is eliminating the 13 Aircards and nine cell phones. The agency is, however, ordering two additional Blackberries. All eight of these communication devices will be distributed amongst the inspectors and investigators. The reason that this is being done is due to their overall out-of-the-office functionality. The devices serve as a phone, minicomputer allowing inspectors/investigators to receive and send work-related emails, and to take evidentiary pictures. It can also be tethered to a laptop to serve as an Aircard so that inspectors/investigators will retain their ability to access the agency database (Elite) while on the road. This change will not only reduce agency expenditures but it will also reduce time and energy spent keeping an inventory of wireless communication devices.

### **Objectives, Scope and Methodology**

At the request of the Oregon Health Licensing Agency's management, we conducted an audit of the agency's expenditures. The objective of our audit was to determine whether selected expenditures incurred during calendar years 2007 and 2008 were reasonable and an appropriate use of agency funds. Our audit included determining whether selected expenditures were adequately supported, appropriately reviewed, and for valid business purposes.

We obtained expenditure data from the state's accounting system for calendar years 2007 and 2008. We determined the data used in our analysis was sufficiently reliable for our audit purposes.

To accomplish our audit objective, we performed high-level analytical procedures, made inquiries of department

personnel, and reviewed supporting expenditure documentation. We excluded the following expenditures from the population as either the agency had already performed some review or, in our opinion, posed less risk to the agency: financial reporting transactions; payroll and travel reimbursements; and payments to other State agencies.

We reviewed a judgmental sample of 46 expenditure transactions incurred between January 1, 2007 and December 31, 2008. Our sample included a variety of payments to vendors for services and supplies. The results of our test procedures were not projected to the population.

We conducted this performance audit in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objective. We believe that the evidence obtained provides a reasonable basis for our findings and conclusions based on our audit objective.

# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS

# OREGON HEALTH LICENSING AGENCY

## SPECIAL REPORTS



Secretary of State  
Audits Division  
255 Capitol St., NE, Suite 500  
Salem, OR 97310

Auditing to Protect the  
Public Interest and Improve  
Oregon Government

AUDIT MANAGER: Kelly Olson, CPA  
AUDIT STAFF: Alan Bell, MBA  
Trena Vande Burgt  
DEPUTY DIRECTOR: Mary Wenger, CPA

Courtesies and cooperation extended by officials and staff of the Oregon Health Licensing Agency were commendable and much appreciated.

This report, a public record, is intended to promote the best possible management of public resources. Copies may be obtained:

Internet: <http://www.sos.state.or.us/audits/index.html>

Phone: at 503-986-2255

Mail: Oregon Audits Division  
255 Capitol Street NE, Suite 500  
Salem, OR 97310

**OREGON HEALTH LICENSING AGENCY**  
**SPECIAL REPORTS**

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