

Mortuary and Cemetery Board

	2013-15 Actual	2015-17 Legislatively Approved*	2017-19 Current Service Level	2017-19 Agency Request Budget	2017-2019 Governor's Recommended
Other Funds	1,417,530	2,118,785	2,133,838	2,189,876	2,076,329
Total Funds	\$1,417,530	\$2,118,785	\$2,133,838	\$2,189,876	\$2,076,329
Positions	6	7	7	7	7
FTE	5.71	7.00	7.00	7.00	7.00

*Includes Emergency Board and administrative actions through December 2016.

Program Description

The Oregon Mortuary and Cemetery Board protects public health, safety and welfare by fairly and efficiently performing its licensing, inspection, and enforcement duties; by promoting professional behavior and standards in all facets of the Oregon death care industry; and by maintaining constructive relationships with licensees, those they serve, and others with an interest in the Board's activity. The Board is 100% Other Funds, through revenue generated from application, licensure and examination fees, and a portion of the death certificate filing fee.

CSL Summary and Issues

There are no significant issues regarding the Mortuary Board's current service level.

Policy Issues

No major policy issues.

Other Significant Issues and Background

The Board licenses about 2,500 practitioners (1,736 individuals and 791 facilities in 2013-15) and inspects all death care facilities at least once each biennium. The individual licensee numbers have been on a slow decline since 2003, while facility licenses have been on a slow increase. Overall licensee numbers, and thus revenue, is expected to remain relatively flat over the next biennia.

The administration of the Indigent Disposition Program (IDP) was transferred from the Oregon Health Authority (OHA) to the Board through HB 3243 (2015). As a result of the transfer of this program, an additional \$389,000 of anticipated revenue needs to be added to the 2017-19 biennial budget. The corresponding expenditures for the program were already included in the Board's budget bill in 2015, but not the revenues, which should be included in a separate category from fee revenue as non-business licenses and fees.

The HRLB boards now share an Accountant position to perform the budget and accounting functions rather than utilizing DAS Shared Financial Services. LFO will likely need to review the budgeted amounts and make adjustments to accurately reflect the most recent cost-

allocation data for distribution of the Accountant position costs between the Boards. The Board's ending balance at the Governor's Budget is projected to be \$579,656 or approximately 6.7 months of operating costs.