

**77<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2013 Session  
BUDGET REPORT AND MEASURE SUMMARY**

**JOINT COMMITTEE ON WAYS AND MEANS**

**MEASURE: SB 5508**

**Carrier – House: Rep. Komp**

**Carrier – Senate: Sen. Monroe**

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**Action:** Do Pass

**Vote:** 15 – 8 – 3

House

**Yeas:** Barker, Buckley, Frederick, Huffman, Komp, Nathanson, Tomei, Williamson

**Nays:** Freeman, Hanna, Jenson, McLane, Richardson

**Exc:** Read, Smith

Senate

**Yeas:** Devlin, Edwards, Girod, Monroe, Rosenbaum, Steiner Hayward, Winters

**Nays:** Hansell, Thomsen, Whitsett

**Exc:** Bates

**Prepared By:** Janet Savarro, Department of Administrative Services

**Reviewed By:** Matt Stayner, Legislative Fiscal Office

**Meeting Date:** May 24, 2013

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Agency

Board of Chiropractic Examiners

Biennium

2013-15

**Budget Summary\***

	2011-13 Legislatively Approved Budget <sup>(1)</sup>	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$ Change	% Change
Other Funds	\$1,261,261	\$1,371,217	\$1,475,711	\$214,450	17.0%
Total	\$1,261,261	\$1,371,217	\$1,475,711	\$214,450	17.0%

**Position Summary**

Authorized Positions	5	5	6	1
Full-time Equivalent (FTE) positions	4.50	4.50	4.88	0.38

<sup>(1)</sup> Includes adjustments through December 2012

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

The Board is financed with Other Fund revenues derived almost exclusively from licensure and registration fees.

The Subcommittee approved the following recommendation:

- Package 100, Fee Increase, generates \$203,256 in Other Funds revenues. This package reflects planned fee increases for Doctors of Chiropractic (DC) and Chiropractic Assistants (CA). The annual renewal fee for DC licensees would increase by \$50 from \$300 to \$350. DC senior active renewals would increase by \$37.50 from \$225 to \$262.50. CA application fees would increase by \$25 from \$25 to \$50 and CA renewals would increase by \$25 from \$50 to \$75. DC fees have not changed since 2001 and CA fees have not changed since the inception of the license type.

The licensing fees are currently capped in statute and the proposed increases are dependent upon separate legislation (SB 106) that removes the stationary fee maximums and allows the board to set fees by rule, subject to DAS and legislative approval.

Package 100 assumes passage of SB 106 and the agency’s projected ending balance of \$350,683 includes the projected revenue resultant from the proposed fee increases contained in the package. In the event that SB 106 is not approved by the legislature, the board would not able to increase the fees described in the package and the board’s revenues would be reduced by \$203,256 resulting in an ending fund balance of \$147,427 or about 10 weeks of projected operating funds.

## **Summary of Education Subcommittee Action**

The Subcommittee approved a budget of \$1,475,711 Other Funds and 4.88 full-time equivalent positions for 2013-15, which is 17 percent increase from the 2011-13 legislatively approved spending level.

The Subcommittee approved the following recommendations:

- Package 091, Statewide Administrative Savings, eliminates \$4,262 Other Funds expenditure limitation. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.
- Package 092, PERS Tax Policy, eliminates \$1,994 Other Funds expenditure limitation. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.
- Package 093, Other PERS Adjustments, eliminates \$15,933 Other Funds expenditure limitation. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

- Package 101, AG Increase, provides \$43,491 Other Funds expenditure limitation to cover the projected costs of Attorney General fees for increased involvement in investigations, contested case, and other legal matters. A supplemental limitation increase of \$69,500 Other Funds was provided to the agency during the 2011-13 biennium, but was after the budget development snapshot and therefore was not carried forward into the current service level budget for the agency.
- Package 102, Chiropractic Doctor on Staff, provides \$83,192 Other Funds expenditure limitation for the establishment of a limited duration, part-time Health Care Investigator position (.38 FTE). This position will assist in the investigation of increasingly complex and document heavy cases and complaints and to assist in the monitoring of chiropractic physicians who are on probation.

## **Summary of Performance Measure Action**

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

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

**SB 5508**

**Board of Chiropractic Examiners  
Janet Savarro -- 503-373-7607**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 0	\$ 0	\$ 1,261,261	\$ 0	\$ 0	\$ 0	\$ 1,261,261	5	4.50
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 0	\$ 1,371,217	\$ 0	\$ 0	\$ 0	\$ 1,371,217	5	4.50
<b><u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u></b>									
<b>SCR 001 - Operations</b>									
Package 091: Statewide Administrative Savings									
Services and Supplies	\$ 0	\$ 0	\$ (4,262)	\$ 0	\$ 0	\$ 0	\$ (4,262)	0	0.00
Package 092: PERS Tax Policy									
Personal Services	\$ 0	\$ 0	\$ (1,994)	\$ 0	\$ 0	\$ 0	\$ (1,994)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (15,933)	\$ 0	\$ 0	\$ 0	\$ (15,933)	0	0.00
Package 101: AG Increase									
Services and Supplies	\$ 0	\$ 0	\$ 43,491	\$ 0	\$ 0	\$ 0	\$ 43,491	0	0.00
Package 102: Chiropractic Doctor on Staff									
Personal Services	\$ 0	\$ 0	\$ 70,541	\$ 0	\$ 0	\$ 0	\$ 70,541	1	0.38
Services and Supplies	\$ 0	\$ 0	\$ 12,651	\$ 0	\$ 0	\$ 0	\$ 12,651	0	0.00
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 104,494</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 104,494</b>	<b>1</b>	<b>0.38</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,475,711</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,475,711</b>	<b>6</b>	<b>4.88</b>
% Change from 2011-13 Leg Approved Budget	0.0%	0.0%	17.0%	0.0%	0.0%	0.0%	17.0%		
% Change from 2013-15 Current Service Level	0.0%	0.0%	7.6%	0.0%	0.0%	0.0%	7.6%		

## Legislatively Approved 2013-2015 Key Performance Measures

**Agency: CHIROPRACTIC EXAMINERS, BOARD of**

Mission: The mission of the Oregon Board of Chiropractic Examiners is to serve the public, regulate the practice of chiropractic, promote quality, and ensure competent ethical health care.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - Average number of days to resolve a complaint.		Approved KPM	153.00	180.00	180.00
2 - Percent of sexual misconduct/boundary complaints resolved in 180 days		Approved KPM	20.00	50.00	50.00
3 - The Percentage of new complaints that are assessed, investigated, and presented to the board for an initial decision within a target number of days.		Approved KPM	91.00	80.00	80.00
4 - Percentage of chiropractic physicians meeting the annual continuing education requirements.		Approved KPM	96.00	95.00	95.00
5 - The Percentage of licenses issued within a target number of days once all application components (that are the responsibility of the applicant) have been received.		Approved KPM	100.00	90.00	90.00
6 - Customer Service - 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.		Approved KPM	0.00	75.00	75.00
6 - Customer Service - 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	80.00	75.00	75.00
6 - Customer Service - 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	75.00	75.00	75.00
6 - Customer Service - 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	80.00	75.00	75.00

**Agency: CHIROPRACTIC EXAMINERS, BOARD of**

Mission: The mission of the Oregon Board of Chiropractic Examiners is to serve the public, regulate the practice of chiropractic, promote quality, and ensure competent ethical health care.

<b>Legislatively Proposed KPMs</b>	<b>Customer Service Category</b>	<b>Agency Request</b>	<b>Most Current Result</b>	<b>Target 2014</b>	<b>Target 2015</b>
6 - Customer Service - 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	83.00	75.00	75.00
6 - Customer Service - 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	78.00	75.00	75.00
6 - Customer Service - 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	75.00	75.00	75.00
7 - Board Best Practices - Percent of total best practices met by the Board.		Approved KPM	100.00	100.00	100.00

**LFO Recommendation:**

Recommend approval of key performance measures and targets as presented

**Sub-Committee Action:**

Sub-committee approved LFO recommended key performance measures as presented.