

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Betsy Johnson, Senate Co-Chair
Sen. Elizabeth Steiner Hayward, Senate Co-Chair
Rep. Dan Rayfield, House Co-Chair

Sen. Jackie Winters, Senate Co-Vice Chair
Rep. David Gomberg, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Education Subcommittee
From: Krista Dauenhauer, Legislative Fiscal Office
Date: February 11, 2019
Subject: HB 5007 – Board of Chiropractic Examiners
Work Session Recommendations

Oregon Board of Chiropractic Examiners – Agency Totals

	2015-17 Actual	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 LFO Recommended
Other Funds	1,672,562	2,027,840	2,224,331	2,301,011
Total Funds	\$1,672,562	\$2,014,079	\$2,224,331	\$2,301,011
Positions	6	6	6	6
FTE	5.10	5.10	5.10	5.10

This budget represents a 13.5% percent increase from the 2017-19 Legislatively Approved Budget (LAB) and a 3.5% change from the 2019-21 Current Service Level (CSL). The projected ending balance is \$221,792 Other Funds (OF) and is equivalent to roughly two months of operating expenditures. While the ending balance is below the recommended 3-6 months of agency operating reserves, it is anticipated that the statewide DAS and Attorney General adjustments contained in the omnibus bill, will result in an ending balance closer to the equivalent of three months of operating reserves. A fee increase is anticipated in the future for the 2021-23 budget cycle.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5007. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5007, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2017-19 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$2,301,011 Other Funds, and 6 positions (5.10 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to HB 5007. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5007, as amended by the -1 amendment, to be moved to the Ways and Means Full Committee.

MOTION: I move HB 5007, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

LFO102 - Work Session Presentation Report
2019-21 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 81100-000-00-00-00000
Chiropractic Examiner, State Board of

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	2,014,079	-	-	-	2,014,079	6	5.10
2017-19 Ebds, SS & Admin Act	-	-	13,761	-	-	-	13,761	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	2,027,840	-	-	-	2,027,840	6	5.10
2017-19 Leg Approved Budget (Base)	-	-	2,027,840	-	-	-	2,027,840	6	5.10
Summary of Base Adjustments	-	-	65,488	-	-	-	65,488	-	-
2019-21 Base Budget	-	-	2,093,328	-	-	-	2,093,328	6	5.10
010: Non-PICS Pers Svc/Vacancy Factor	-	-	4,804	-	-	-	4,804	-	-
030: Inflation & Price List Adjustments	-	-	126,199	-	-	-	126,199	-	-
2019-21 Current Service Level	-	-	2,224,331	-	-	-	2,224,331	6	5.10
Adjusted 2019-21 Current Service Level	-	-	2,224,331	-	-	-	2,224,331	6	5.10
Total LFO Recommended Packages	-	-	76,680	-	-	-	76,680	-	-
2019-21 Legislative Actions	-	-	2,301,011	-	-	-	2,301,011	6	5.10
Net change from 2017-19 Leg Approved Budget	-	-	273,171	-	-	-	273,171	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	13.5%	0.0%	0.0%	0.0%	13.5%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	76,680	-	-	-	76,680	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	3.5%	0.0%	0.0%	0.0%	3.5%	0.0%	0.0%

LFO102 - Work Session Presentation Report
2019-21 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 81100-001-00-00-00000
Operations

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	2,014,079	-	-	-	2,014,079	6	5.10
2017-19 Ebds, SS & Admin Act	-	-	13,761	-	-	-	13,761	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	2,027,840	-	-	-	2,027,840	6	5.10
2017-19 Leg Approved Budget (Base)	-	-	2,027,840	-	-	-	2,027,840	6	5.10
Summary of Base Adjustments	-	-	65,488	-	-	-	65,488	-	-
2019-21 Base Budget	-	-	2,093,328	-	-	-	2,093,328	6	5.10
010: Non-PICS Pers Svc/Vacancy Factor	-	-	4,804	-	-	-	4,804	-	-
030: Inflation & Price List Adjustments	-	-	126,199	-	-	-	126,199	-	-
2019-21 Current Service Level	-	-	2,224,331	-	-	-	2,224,331	6	5.10
Adjusted 2019-21 Current Service Level	-	-	2,224,331	-	-	-	2,224,331	6	5.10
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Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	13.5%	0.0%	0.0%	0.0%	13.5%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	76,680	-	-	-	76,680	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	3.5%	0.0%	0.0%	0.0%	3.5%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 100 Reclass Director to Approved HR Class

Package Description This package funds the reclass for the Executive Director from a top step PEM-C to a top step PEM-D. The Executive Director requested a central evaluation team (CET) review in July 2017 and was approved for the reclass through DAS CHRO.

LFO Recommendation Approve the request.

LFO Recommended	-	-	36,680	-	-	-	36,680	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Implement Database Upgrades

Package Description This package funds the implementation of database upgrades. OBCE is updating replacing the Microsoft Access licensing database system that has been in use since 1993. OBCE hopes to incorporate a more user-friendly interface and bring together all E-files. This will free up necessary staff time to more effectively respond to public inquiries.

LFO Recommendation Approve the request.

LFO Recommended	-	-	40,000	-	-	-	40,000	-	-
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