

HB 5007 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Reviewed By: Emily Coates, Legislative Fiscal Office

Board of Chiropractic Examiners

2023-25

PRELIMINARY

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 2,173,510	\$ 2,291,220	\$ 2,604,293	\$ 430,783	19.8%
Total	\$ 2,173,510	\$ 2,291,220	\$ 2,604,293	\$ 430,783	19.8%

Position Summary

Authorized Positions	6	6	6	0
Full-time Equivalent (FTE) positions	5.10	5.10	5.75	0.65

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Board of Chiropractic Examiners (OBCE) is funded entirely with Other Funds revenue generated by fees paid for professional licenses, examinations, and miscellaneous revenue. The subcommittee recommended budget includes a fee increase, which is estimated to generate an additional \$257,848 Other Funds revenue in the 2023-25 biennium. With the adoption of the subcommittee recommendations, the agency’s estimated 2023-25 ending fund balance is equivalent to 3.1 months of operating expenditures.

Summary of Education Subcommittee Action

OBCE regulates the practice of chiropractic, promotes quality, and ensures competent ethical health care. The board ensures public protection by setting standards for entry to practice, examination of applicants, issuance of renewal of licensing, ensuring licensees complete continuing education, and setting practice guidelines for Doctors of Chiropractic and Chiropractic Assistants.

The subcommittee recommended a budget for OBCE of \$2,604,293 Other Funds and six positions (5.75 FTE). This is a 19.8% increase from the 2021-23 Legislatively Approved Budget. The subcommittee recommended the following packages:

- **Package 090: Analyst Adjustments.** This is a revenue only package that reflects the agency’s 20% fee increase across all license types, effective July 1, 2023, which helps support other recommended packages and maintains an ending balance equivalent to 3.1 months of operating funds.

- Package 100: Database Implementation and Maintenance. This package increases Services and Supplies expenditures by \$50,000 Other Funds to upgrade and, fully implement the inLumon software database approved in the 2019-21 biennium.
- Package 101: Healthcare Investigator Position to 1.00 FTE. This package increases the Healthcare Investigator position from 0.60 FTE to 1.00 FTE. This increase in FTE reflects the increase in investigatory duties and educational programming.
- Package 102: Reclassification of AS2 to Program Analyst. This package reclassifies the Administrative Specialist 2 position to a Program Analyst to reflect the duties that are currently done out of class.
- Package 103: Reclassification of OS1 to OS2 and increase to 1.00 FTE. This package reclassifies the Office Specialist 1 position to an Office Specialist 2 to reflect the increase in responsibilities currently assigned to the Office Specialist 1 position. This package also increases the position from 0.75 FTE to 1.00 FTE.
- Package 104: Transition to DAS IT Support. This package increases Services and Supplies expenditures by \$50,000 Other Funds to transition from a private, third-party IT vendor to DAS IT Desktop Support.
- Package 105: Board Member per diem. This package implements House Bill 2992 from the 2021 Legislative Session and increases Personal Services expenditures by \$40,000 Other Funds to cover the increase in board member stipends.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Board of Chiropractic Examiners
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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ -	\$ -	\$ 2,173,510	\$ -	\$ -	\$ -	2,173,510	6	5.10
2023-25 Current Service Level (CSL)*	\$ -	\$ -	\$ 2,291,220	\$ -	\$ -	\$ -	2,291,220	6	5.10
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 81100-001 Operations									
Package 100: Database Implementation and Maintenance Services and Supplies	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	50,000		
SCR 81100-001 Operations									
Package 101: Healthcare Investigator Position Personal Services	\$ -	\$ -	\$ 112,349	\$ -	\$ -	\$ -	112,349	0	0.40
SCR 81100-001 Operations									
Package 102: Reclassification of AS2 to Program Analyst Personal Services	\$ -	\$ -	\$ 26,514	\$ -	\$ -	\$ -	26,514	0	0.00
SCR 81100-001 Operations									
Package 103: Reclassification of OS1 to OS2 and FTE increase Personal Services	\$ -	\$ -	\$ 34,210	\$ -	\$ -	\$ -	34,210	0	0.25
SCR 81100-001 Operations									
Package 104: Transition to DAS IT Support Services and Supplies	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	50,000		
SCR 81100-001 Operations									
Package 105: Board Member per diem Personal Services	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	40,000	0	0.00
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 313,073	\$ -	\$ -	\$ -	313,073	0	0.65
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 2,604,293	\$ -	\$ -	\$ -	2,604,293	6	5.75
% Change from 2021-23 Leg Approved Budget	0.0%	0.0%	19.8%	0.0%	0.0%	0.0%	19.8%	0.0%	12.7%
% Change from 2023-25 Current Service Level	0.0%	0.0%	13.7%	0.0%	0.0%	0.0%	13.7%	0.0%	12.7%

*Excludes Capital Construction Expenditures

Legislatively Approved 2023 - 2025 Key Performance Measures

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Agency: Board of Chiropractic Examiners

Mission Statement:

To protect the public by regulating the practice of chiropractic.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. Days between complaint receipt and investigation report finalized for Board (investigative process step one) - Percent of cases having investigative reports written within 120 days from when a complaint is received to when the investigation is prepared for Board review/action.		Approved	0%	80%	80%
2. Days between investigation report finalized and presentation to the Board (investigative process step two) - Percent of cases, with a prepared investigation that is ready for Board review/action, that are presented to the Board within 60 days of completion.		Approved	100%	90%	90%
3. Summary of investigative steps: Percentage of new complaints that are assessed, investigated, and presented to the board for an initial decision within 120 days.		Approved	75%	90%	90%
4. Days between Board review/initial action and case closure (investigative process step three). - Percent of cases closed within 90 days of Board review/initial action.		Approved	83%	75%	75%
5. Summary of investigative steps: Average number of days to resolve a complaint.		Approved	355	180	180
6. Percent of sexual misconduct/boundary complaints resolved in 180 days		Approved	0%	50%	50%
7. Percentage of chiropractic physicians meeting the annual continuing education requirements.		Approved	0%	95%	95%
8. Percentage of licenses issued within 5 days once all application components (that are the responsibility of the applicant) have been received.		Approved	98.60%	100%	100%
9. 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	85.40%	90%	90%
	Accuracy		63%	90%	90%
	Timeliness		60%	90%	90%
	Expertise		70%	90%	90%
	Overall		59%	90%	90%
	Availability of Information		61%	90%	90%
10. Board Best Practices - Percent of total best practices met by the Board.		Approved	100%	100%	100%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and targets.

SubCommittee Action:

The Education Subcommittee approved the Key Performance Measures and targets