

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5527-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Greenlick
Carrier – Senate: Sen. Monnes Anderson**

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

Vote: 25 – 0 – 0

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, Verger, Whitsett, Winters
– Nays:
– Exc:

Prepared By: Tamara Brickman, Department of Administrative Services

Reviewed By: Tim Walker, Legislative Fiscal Office

Meeting Date: May 13, 2011

Agency
Oregon State Board of Nursing

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Biennium
2011-13

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	2009-11 Leg Approved \$ Change	% Change
Other Funds	\$ 12,760,411	\$ 13,734,704	\$ 14,171,248	\$ 14,043,618	\$ 1,283,207	+10.1%

Position Summary

Authorized Positions	50	44	47	47	-3
Full-time Equivalent (FTE) Positions	47.75	43.75	46.75	46.75	-1.00

(1) Includes adjustments through March 2011.

* Excludes Capital Construction expenditures

Summary of Revenue Changes

There are no revenue changes. The Board of Nursing is supported solely by Other Fund revenues generated primarily from examination, licensing and renewal application fees charged to nurses and nursing assistants.

At the approved spending level for 2009-11, the agency is expected to have an ending revenue balance of about \$3.0 million Other Funds, which is equivalent to about five months of operating costs.

Summary of Human Services Subcommittee Action

The Board of Nursing protects the public's health, safety and well-being through the regulation of nursing practice and nursing education. It licenses approximately 45,500 Registered Nurses (RN), 4,000 Licensed Practical Nurses (LPN), 2,400 Nurse Practitioners, 470 Certified Registered Nurse Anesthetists and 190 Clinical Nurse Specialists. The board also certifies 20,000 Certified Nursing Assistants (CNA), 1,300 of which are also Certified Medication Aides (CMA).

The Subcommittee approved a budget for the Board of Nursing of \$14,043,618 Other Funds and 46.75 full-time equivalent (FTE) positions. The approved budget is a 10.1 percent increase from the 2009-11 Legislatively Approved Budget. The increase in limitation is due primarily to the implementation of the Health Professionals' Services Program (HPSP) from House Bill 2345 (2009) for administration of which the Board pays the Oregon Health Authority.

The Subcommittee approved the following recommendations:

- Package 084, December E-Board, provides an increase for the 2011-13 biennium of \$120,000 Other Funds for Attorney General costs in line with the approval for the limitation increase approved by the December 2010 Emergency Board for the 2009-11 biennium.
- Package 086, Eliminate Inflation, eliminates \$139,823 Other Funds by reducing standard inflation from the Current Service Level budget.
- Package 087, Personal Services Adjustments, eliminates \$417,889 Other Funds for a 5.5 percent across-the-board reduction in Personal Services from the Current Service Level budget.
- Package 090, Analyst Adjustments, increases Other Funds limitation by \$75,000 to allow the Board to complete an Information Technology project that began in 2009-11. The analyst also adjusted the Board's beginning balance upward by the same amount to bring revenue existing for this project from the 2009-11 biennium forward into the 2011-13 biennium. No new revenues were approved to complete this package.
- Package 101, Strengthen Information Technology (IT) Framework, increases Other Funds limitation by \$190,370 to continue one Limited Duration position through the 2011-13 biennium. The package establishes support for ongoing maintenance and enhancement of the Board's IT infrastructure. In 2009-11, the Board implemented several IT changes including the replacement of its licensing system in order to allow licensees to apply and pay for licenses on-line.
- Package 102, Stabilize Infrastructure, increases limitation (\$242,461 Other Funds) to continue two Limited Duration positions from the 2009-11 biennium through the 2011-13 biennium to address an increase in workload related to licensing and investigation.
- Package 104, Increased Certified Nurse Assistant Workforce, provides the Board with \$238,795 Other Funds for the increased expenses associated with Certified Nurse Assistant testing. This limitation is for pass-through payments.

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5527-A

Oregon State Board of Nursing
 Tamara Brickman - - (503) 378-4709

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	\$ 12,760,411	\$ 0	\$ 0	\$ 0	\$ 12,760,411	50	47.75
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 0	\$ 13,734,704	\$ 0	\$ 0	\$ 0	\$ 13,734,704	47	46.75
2011-13 Governor's Recommended Budget*	\$ 0	\$ 0	\$ 14,171,248	\$ 0	\$ 0	\$ 0	\$ 14,171,248	47	46.75
SUBCOMMITTEE ADJUSTMENTS (from GRB)									
Package 103: Department of Justice Increased Costs Services and Supplies	\$ 0	\$ 0	\$ (127,630)	\$ 0	\$ 0	\$ 0	\$ (127,630)	0	0.00
TOTAL ADJUSTMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (127,630)</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (127,630)</u>	<u>0</u>	<u>0.00</u>
SUBCOMMITTEE RECOMMENDATION *	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 14,043,618</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 14,043,618</u>	<u>47</u>	<u>46.75</u>
% Change from 2009-11 Leg Approved Budget	0.0%	0.0%	10.1%	0.0%	0.0%	0.0%	10.1%	-6.0%	-2.1%
% Change from 2011-13 Current Service Level	0.0%	0.0%	2.2%	0.0%	0.0%	0.0%	2.2%	0.0%	0.0%
% Change from 2011-13 Gov's Recommended Budget	0.0%	0.0%	-0.9%	0.0%	0.0%	0.0%	-0.9%	0.0%	0.0%

Legislatively Approved 2011-2013 Key Performance Measures

Agency: NURSING, BOARD of

Mission: The mission of the Oregon State Board of Nursing is to safeguard the public's health and well-being by providing guidance for, and regulation of, entry into the profession, nursing education, and continuing safe practice.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.		Approved KPM	72.00		
2 - REDUCTION OF RECIDIVISM - Percent of disciplined licensees with a new complaint within three years of Board closing original case with a disciplinary action.		Approved KPM	2.00		
3 - 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	98.00	90.00	90.00
3 - 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	94.00	90.00	90.00
3 - 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	91.00	90.00	90.00
3 - 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	92.00	90.00	90.00
3 - 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	91.00	90.00	90.00

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3 - 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	92.00	90.00	90.00
3 - 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	93.00	90.00	90.00
4 - ON-LINE TRANSACTIONS: Percent of business transactions completed on-line.		Approved KPM	88.00		
5 - TIMELY LICENSING: Percent of licensing applications processed within target.		Approved KPM	98.00	90.00	
6 - EFFECTIVE GOVERNANCE – Percent of total best practices met by the Board.		Approved KPM	100.00		

LFO Recommendation:

Approve KPM's.

Sub-Committee Action:

Approved KPM's.