
MEMORANDUM

Legislative Fiscal Office
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To: *Subcommittee on Human Services*

From: *Tim Walker, Legislative Fiscal Office*
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Date: *May 3, 2013*

Subject: *Oregon State Board of Nursing*
Work Session Recommendations

Oregon State Board of Nursing – Agency Totals

	2009-11 Actual	2011-13 Legislatively Approved	2013-15 Current Service Level	2013-15 LFO Recommended
General Fund	0	0	0	0
Lottery Funds	0	0	0	0
Other Funds	12,184,268	13,988,205	13,988,205	14,302,080
Federal Funds	0	0	0	0
Total Funds	\$12,184,268	\$13,988,205	\$13,988,205	\$14,302,080
Positions	49	47	48	48
FTE	48.75	46.75	47.80	47.80

Attached are the recommendations from the Legislative Fiscal Office for the *Oregon State Board of Nursing*. It contains the following:

- Policy Option Package 101 – Strengthen Information Technology
 - Approve the Package.
- Policy Option Package 102 – Stabilize Licensing Infrastructure
 - Approve the Package.
- Policy Option Package 103 – Stabilize Investigation Infrastructure
 - Approve the Package.
- Policy Option Package 104 – Operations and Policy Analyst reclassification
 - Approve the Package.
- Policy Option Package 105 – HPSP Program Cost Increase
 - Deny package and direct the Board to return to the Legislative Assembly when costs of program are known.

Adjustments to Current Service Level:

See attached "Work Session Presentation Report" dated 05/01/2013.

Accept LFO Recommendation

Move the LFO recommendation to HB 5027.

OR

Change LFO recommendation

Move the LFO recommendation to HB 5027, with modifications.

Performance Measures

See attached "Legislatively Proposed 2013-15 Key Performance Measures" form.

Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures

OR

Change LFO recommendation

Move the LFO recommendation on Key Performance Measures, with modifications.

Recommended Changes to Appropriation Bill:

The Legislative Fiscal Office recommends a budget of \$14,302,080 Other Funds and 48 positions (47.80 FTE) and that House Bill 5027 be amended accordingly.

Move to amend HB 5027 with the following changes:

Section 1

Line 6 – Delete [\$14,655,274] and insert \$14,302,080.

HB 5027 Final Subcommittee Action:

Final Motion:

If changed the bill requires changes

Move HB 5027 to the full committee with a "do pass" recommendation, as amended.

Nursing, Board of

LFO Analyst Recommended

Agency Number: 85100

LFO102 - Work Session Presentation Report
2013-15 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 85100-000-00-00-00000

Nursing, Board of

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	-	13,988,205	-	-	-	13,988,205	47	46.75
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	13,988,205	-	-	-	13,988,205	47	46.75
2011-13 Leg Approved Budget (Base)	-	-	13,988,205	-	-	-	13,988,205	47	46.75
Summary of Base Adjustments	-	-	299,311	-	-	-	299,311	(3)	(2.95)
2013-15 Base Budget	-	-	14,287,516	-	-	-	14,287,516	44	43.80
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(22,071)	-	-	-	(22,071)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(721,330)	-	-	-	(721,330)	-	-
030: Inflation & Price List Adjustments	-	-	291,727	-	-	-	291,727	-	-
2013-15 Current Service Level	-	-	13,835,842	-	-	-	13,835,842	44	43.80
Adjusted 2013-15 Current Service Level	-	-	13,835,842	-	-	-	13,835,842	44	43.80
Total LFO Recommended Packages	-	-	466,238	-	-	-	466,238	4	4.00
2013-15 Legislative Actions	-	-	14,302,080	-	-	-	14,302,080	48	47.80
Net change from 2011-13 Leg Approved Budget	-	-	313,875	-	-	-	313,875	1	1.05
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	2.2%	0.0%	0.0%	0.0%	2.2%	2.1%	2.2%
Net change from 2013-15 Current Service Level	-	-	466,238	-	-	-	466,238	4	4.00
Percent change from 2013-15 Current Service Level	0.0%	0.0%	3.4%	0.0%	0.0%	0.0%	3.4%	9.1%	9.1%

LFO102 - Work Session Presentation Report
 2013-15 Biennium

Version: L - 01 - LFO Analyst Recommended
 Cross Reference: 85100-001-00-00-00000

Board Operations

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	-	13,988,205	-	-	-	13,988,205	47	46.75
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	13,988,205	-	-	-	13,988,205	47	46.75
2011-13 Leg Approved Budget (Base)	-	-	13,988,205	-	-	-	13,988,205	47	46.75
Summary of Base Adjustments	-	-	299,311	-	-	-	299,311	(3)	(2.95)
2013-15 Base Budget	-	-	14,287,516	-	-	-	14,287,516	44	43.80
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(22,071)	-	-	-	(22,071)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(721,330)	-	-	-	(721,330)	-	-
030: Inflation & Price List Adjustments	-	-	291,727	-	-	-	291,727	-	-
2013-15 Current Service Level	-	-	13,835,842	-	-	-	13,835,842	44	43.80
Adjusted 2013-15 Current Service Level	-	-	13,835,842	-	-	-	13,835,842	44	43.80
Total LFO Recommended Packages	-	-	466,238	-	-	-	466,238	4	4.00
2013-15 Legislative Actions	-	-	14,302,080	-	-	-	14,302,080	48	47.80
Net change from 2011-13 Leg Approved Budget	-	-	313,875	-	-	-	313,875	1	1.05
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	2.2%	0.0%	0.0%	0.0%	2.2%	2.1%	2.2%
Net change from 2013-15 Current Service Level	-	-	466,238	-	-	-	466,238	4	4.00
Percent change from 2013-15 Current Service Level	0.0%	0.0%	3.4%	0.0%	0.0%	0.0%	3.4%	9.1%	9.1%

Board Operations

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 Strengthen Information Technology Framework

Package Description The package makes permanent a Limited Duration ISS position from 2011-13 to maintain the information technology infrastructure the board placed in service during the 2009-11 biennium. This will reduce costs associated with outside vendors.

The analyst has modified this package to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

LFO Recommendation LFO recommends approval of POP 101.

LFO Recommended	-	225,793	-	-	-	225,793	1	1.00
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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 102 Stabilize Infrastructure in Licensing

Package Description This package makes permanent a Limited Duration position from the 2011-13 biennium for the licensing division. The position assists with licensing processes. Licensing has seen a consistent 2-3% increase in licensees per year and this position has proved integral in keeping the licensing process timely. Additionally, the position will be important in helping the board implement continuing education audits.

The analyst has modified this package to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

LFO Recommendation LFO recommends approval of POP 102. This position was originally approved as an limited duration position in the 2009-11 biennium.

LFO Recommended	-	-	123,763	-	-	-	123,763	1	1.00
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Board Operations

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 103 Stabilize Infrastructure in Investigation

Package Description This package makes permanent two limited duration positions, one approved during the 2011 Legislature and one created administratively, for the 2011-13 biennium for the purposes of assisting the investigations division in addressing an increased workload. These positions have helped the board make more timely decisions.

The analyst has modified this package to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

LFO Recommendation LFO recommends approval of POP 103. The Administrative Specialist 2 position was added in May of 2012 administratively as a limited duration position with DAS and LFO approval. The Compliance Specialist 1 position was added in 2011-13 in POP 102 as a limited duration position.

LFO Recommended	-	-	-	-	-	319,948	2	2.00
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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 104 Stabilize Nursing Professional Workforce

Package Description This package provides the funding necessary to reclassify three nurse consultant positions to Operations & Policy Analyst 4. It has been reviewed and approved by the DAS HRSO office. Reclassifying these positions will provide better recruitment and retention opportunities for the agency related to positions that are integral in providing guidance and policy recommendations to the Board for regulation of nursing education and the nursing practice.

The analyst has modified this package to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

LFO Recommendation LFO recommend approval of POP 104.

LFO Recommended	-	-	-	-	-	85,813	-	85,813
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Board Operations

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 105 Health Professional Services Program Additional Costs

Package Description This package provides the additional funding necessary to address an increase in the contract for the Health Professional Services Program, proposed by Reliant Behavioral (current contractor).

LFO Recommendation LFO recommends denial of POP 105 and direct the agency to return to the Legislative Assembly when the continuing costs of the HPSP program are known.

LFO Analyst Notes According to OHA, OSBN's costs are decreasing with respect to this program.

LFO Recommended

Legislatively Proposed 2013-2015 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 2014	Target 2015
1 - TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.		Approved KPM	58.00		
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	3.00		
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	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.	Availability of Information	Approved KPM	95.00	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	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.	Helpfulness	Approved KPM	95.00	90.00	90.00

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 2014	Target 2015
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	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.	Timeliness	Approved KPM	95.00	90.00	90.00
4 - ON-LINE TRANSACTIONS: Percent of business transactions completed on-line.		Approved KPM	91.00		
5 - TIMELY LICENSING: Percent of licensing applications processed within target.		Approved KPM	98.00		
6 - EFFECTIVE GOVERNANCE – Percent of total best practices met by the Board.		Approved KPM	100.00		

LFO Recommendation:

LFO recommends no changes to KPM's.

Sub-Committee Action: