MEMORANDUM

Legislative Fiscal Office 900 Court St. NE, Room H-178 Salem, Oregon 97301 Phone 503-986-1828 FAX 503-373-7807

To: Subcommittee on Human Services

From: *Tim Walker*, Legislative Fiscal Office (503) 986-1827

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
 <u>Approve the Package.</u>
- <u>Policy Option Package 102 Stabilize Licensing Infrastucture</u>
 <u>Approve the Package.</u>
- <u>Policy Option Package 103 Stabilize Investigation Infrastucture</u>
 <u>Approve the Package.</u>
- Policy Option Package 104 Operations and Policy Analyst reclassification
 <u>Approve the Package.</u>
- 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:

<u>Section 1</u> 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

| | | | | | | | | NULSI | 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 | I | | | · | • | ı | | • | 1 |
| Ways & Means Actions | 1 | | • | • | ŀ | I | ì | · | ı |
| 2011-13 Leg Approved Budget | \$ | | - 13,988,205 | | • | F | 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 | (2) | (2.95) |
| 2013-15 Base Budget | I | | - 14,287,516 | • | ." | • | 14,287,516 | 44 | 43.80 |
| 010: Non-PICS Pers Svc/Vacancy Factor | • | | - (22,071) | · | , | ŀ | (22,071) | • | 1 |
| 020: Phase In / Out Pgm & One-time Cost | • | | - (721,330) | | ŀ | | (721,330) | 1 | 1 |
| 030: Inflation & Price List Adjustments | • | | - 291,727 | | ı | 1 | 291,727 | • | ı |
| 2013-15 Current Service Level | 3 | | - 13,835,842 | | • | t | 13,835,842 | 44 | 43.80 |
| Adjusted 2013-15 Current Service Level | ſ | | - 13,835,842 | • | • | • | 13,835,842 | 44 | 43.80 |
| Total LFO Recommended Packages | • | | - 466,238 | • | • | · | 466,238 | 4 | 4.00 |
| 2013-15 Legislative Actions | 2 | | - 14,302,080 | · | | 3 | 14,302,080 | 48 | 47.80 |
| Net change from 2011-13 Leg Approved Budget | 1 | | - 313,875 | - | • | 1 | 313,875 | *** | 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% |

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LFO Analyst Recommended

Agency Number: 85100

LFO102 - Work Session Presentation Report 2013-15 Biennium

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

Board Operations

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal | Total Funds | Positions | ons Full-Time Equivalent Crec |
|---|-----------------|------------------|--------------|------------------|---------------------------|-----------------------|-------------|-----------|-------------------------------------|
| | | | | | | shin | | | (1 - L) |
| 2011-13 Agy. Leg. Adopted | 1 | | - 13,988,205 | | • | • | 13,988,205 | 47 | 46.75 |
| 2011-13 Ebds, SS & Admin Act | | | | | • | , | ı | | |
| Ways & Means Actions | 1. | | | • | • | , | 1 | • | B |
| 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 | 1 | | - 299,311 | · | t | I | 299,311 | (3) | (2.95) |
| 2013-15 Base Budget | • | | - 14,287,516 | · | • | ı | 14,287,516 | 44 | 43.80 |
| 010: Non-PICS Pers Svc/Vacancy Factor | I | | - (22,071) | · | • | · | (22,071) | • | |
| 020: Phase In / Out Pgm & One-time Cost | 1 | | - (721,330) | · | • | · | (721,330) | • | t |
| 030: Inflation & Price List Adjustments | 1 | | - 291,727 | • | | ŀ | 291,727 | · | 1 |
| 2013-15 Current Service Level | 1 | | - 13,835,842 | · | • | L | 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 | · | • | ł | 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 | ٢ | 1.05 |
| Percent change from 2011-13 Leg Approved Budget | 0.0% | %0.0 | 5.2% | 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% |

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LFO102 - Work Session Presentation Report LFO102

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| Nursing, Board of | | LFO | Analyst Recommended | commend | led | | Ag | Jency Num | Agency Number: 85100 |
|---|------------------------------------|--------------------------------|---------------------------------------|-------------------------------|---------------------------|--------------------------------|--|--------------------------------------|---|
| _FO102 - Work Session Presentation Report 2013-15 Biennium | ort | | | | | Versic Cr | Version: L - 01 - LFO Analyst Recommended Cross Reference: 85100-001-00-00000 Board Operations | O Analyst Re e: 85100-001 Boar | st Recommended 0-001-00-00-00000 Board Operations |
| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
| Package 101 Strengthen Information Technology Framework | nology Fram | ework | | | | | | | |
| <u>Package Description</u> The package makes permanent a Limited Duration ISS position from 2011-13 to maintain the information technology infrastructure the board blaced in service during the 2009-11 biennium. This will reduce costs associated with outside vendors. | s permanent a m. This will re | Limited Durat duce costs as | tion ISS position ssociated with c | n from 2011- outside vende | -13 to maintain ors. | the informatic | in technology | nfrastructure | the board |
| 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. -FO Recommendation LFO recommends approval of POP 101. | lect a reductior pproval of POI | n in the budg∈ ⊃ 101. | sted PERS emp | oloyer rate of | 55-60 basis po | ints by the Pt | ERS Board. | | · |
| FO Recommended | | | - 225,793 | | T | | 225,793 | - | 1.00 |
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| Nursing, Board of | | ГFО | LFO Analyst Recommended | commend | led | | Ą | gency Num | Agency Number: 85100 |
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| LFO102 - Work Session Presentation Report 2013-15 Biennium | tuo | | | | | Version: L Cross I | | O Analyst Re ce: 85100-001 Boar | - 01 - LFO Analyst Recommended 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) |
| 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. | censing s permanent a onsistent 2-3% helping the bos | Limited Dura increase in li ard implemen | tition position fro censees per ye t continuing edu | m the 2011- ar and this p ucation audit | | r the licensing ved integral in | g division. The | position assis licensing proc | sts with ess timely. |
| 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. <u>LFO Recommendation</u> LFO recommends approval of POP 102. This postiion was originally approved as an limited duration position in the | lect a reduction tpproval of POI | n in the budg∈ ⊃ 102. This p | jeted PERS employer rate of 55-60 basis points by the PERS Board. postiion was originally approved as an limited duration position in the 2009-11 biennium. | vloyer rate of jinally appro | f 55-60 basis pc ved as an limite | oints by the PI ≱d duration pc | ERS Board. sition in the 2 | 009-11 biennii | |
| | | | - 123,763 | | , | | 123,763 | ~ | 1.00 |
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| Nursing, Board of | | ΓFO | Analyst Recommended | commend | ed | | Ą | Jency Num | Agency Number: 85100 |
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| LFO102 - Work Session Presentation Report 2013-15 Biennium | ort | | | | | Versi C | Version: L - 01 - LFO Analyst Recommended Cross Reference: 85100-001-00-00000 Board Operations | O Analyst Re e: 85100-001 Boar | st Recommended 0-001-00-000000 Board Operations |
| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
| Package 104 Stabilize Nursing Professional Workforce | nal Workforce | | | | | | | | |
| <u>Package Description</u> 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. | des the funding office. Reclass nce and policy | necessary to ifying these po ecommendat | reclassify thre ositions will pro tions to the Boa | e nurse cons vide better re ırd for regula | sultant positions scruitment and tion of nursing | s to Operatior retention opp education an | is & Policy Ana ortunities for t d the nursing p | alyst 4. It has he agency rela practice. | been ated to |
| 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. I FO Recommendation 1 FO recommend approval of POP 104. | flect a reduction | in the budge 104 | sted PERS emp | oloyer rate of | 55-60 basis po | ints by the P | ERS Board. | | |
| LFO Recommended | | | - 85,813 | | • | | - 85,813 | | • |
| Provenue de la constante de la c | | | | | | | LFO102 - Wc | urk Session Pre- | F0102 - Work Session Presentation Report |
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| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent |
| Package 105 Health Professional Services Program Additional Costs | Program Ad | ditional Cost | | | | 2010 | | | |
| Package Description This package provides the additional funding reproposed by Reliant Behavioral (current contractor). | es the additior actor). | ial funding ne | necessary to address an increase in the contract for the Health Professional Services Program, | ress an incre | ase in the con | tract for the H | lealth Professi | onal Services | Program, |
| LFO Recommendation LFO recommends denial of POP 105 and dire program are known. | enial of POP 1 | 05 and direct | ct the agency to return to the Legislative Assembly when the continuing costs of the HPSP | return to the | Legislative Ass | embly when | the continuing | costs of the H | IPSP |
| LFO Analyst Notes According to OHA, OSBN's costs are decreasing with respect to this program. | SBN's costs a | are decreasing | g with respect t | o this progra | Ĕ | | | | |
| LFO Recommended | ' | - | | | ' | • | 1 | 1 | Î |
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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: