

**77<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2013 Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: HB 5027-A**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. Nathanson  
Carrier – Senate: Sen. Winters**

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

**Vote:** 23 – 2 – 1

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson

Nays: Freeman, Hanna

Exc:

Senate

Yeas: Burdick, Devlin, Edwards, Girod, Hansell, Rosenbaum, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc: Johnson

**Prepared By:** Tamara Brickman, Department of Administrative Services

**Reviewed By:** Tim Walker, Legislative Fiscal Office

**Meeting Date:** May 17, 2013

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Agency

Oregon State Board of Nursing

Biennium

2013-15

**Budget Summary**\*

	2011-13 Legislatively Approved Budget <sup>(1)</sup>	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$ Change	% Change
Other Funds	\$ 13,988,025	\$ 13,835,842	\$ 14,302,080	\$ 314,055	2.2%
Total	\$ 13,988,025	\$ 13,835,842	\$ 14,302,080	\$ 314,055	2.2%

**Position Summary**

Authorized Positions	47	44	48	1
Full-time Equivalent (FTE) positions	46.75	43.80	47.80	1.05

(1) Includes adjustments through December 2012.

\* Excludes Capital Construction expenditures

**Summary of 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. There are no revenue changes.

**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 Registered Nurses (RN), Licensed Practical Nurses (LPN), Nurse Practitioners, Certified Registered Nurse Anesthetists and Clinical Nurse Specialists. The board also certifies Certified Nursing Assistants (CNA) and Certified Medication Aides (CMA).

The Subcommittee approved a budget for the Board of Nursing of \$14,302,080 Other Funds and 47.80 full-time equivalent (FTE) positions. The approved budget is a 2.2 percent increase over the 2011-13 Legislatively Approved Budget.

The Subcommittee approved the following recommendations:

- Package 091, Statewide Administrative Savings, eliminates \$98,319 Other Funds expenditure limitation. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

- Package 092, PERS Tax Policy, eliminates \$21,218 Other Funds expenditure limitation. This package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.
- Package 093, Other PERS Adjustments, eliminates \$169,542 Other Funds expenditure limitation. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

- Package 101, Strengthen Information Technology Framework, provides \$225,793 Other Funds expenditure limitation to make permanent a 2011-13 limited duration ISS position (1.00 full-time equivalents) to maintain the information technology infrastructure the Board placed in service during the 2009-11 biennium. This will reduce costs associated with outside vendors.
- Package 102, Stabilize Infrastructure in Licensing, provides \$123,763 Other Funds expenditure limitation to make permanent a Limited Duration position (1.00 full-time equivalents) from the 2011-13 biennium for the licensing division. The position assists with licensing processes. Licensing has seen a consistent two-three percent 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.
- Package 103, Stabilize Infrastructure in Investigation, provides \$319,948 Other Funds expenditure limitation to make permanent two Limited Duration positions (2.00 full-time equivalents) 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 increased workload. These positions have helped the Board make more timely decisions.
- Package 104, Stabilize Nursing Professional Workforce, provides \$85,813 Other Funds expenditure limitation, which provides the funding necessary to reclassify three nurse consultant positions to Operations & Policy Analyst 4 positions. 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.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB 5027-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			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 0	\$ 0	\$ 13,988,205	\$ 0	\$ 0	\$ 0	\$ 13,988,205	47	46.75
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 0	\$ 13,835,842	\$ 0	\$ 0	\$ 0	\$ 13,835,842	44	43.80
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 001 - Board Operations</b>									
Package 091: Stawie Administrative Savings									
Personal Services	\$ 0	\$ 0	\$ (78,655)	\$ 0	\$ 0	\$ 0	\$ (78,655)	0	0.00
Services and Supplies	\$ 0	\$ 0	\$ (19,664)	\$ 0	\$ 0	\$ 0	\$ (19,664)		
Package 092: PERS Tax Policy									
Personal Services	\$ 0	\$ 0	\$ (21,218)	\$ 0	\$ 0	\$ 0	\$ (21,218)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (169,542)	\$ 0	\$ 0	\$ 0	\$ (169,542)	0	0.00
Package 101: Strengthen Information Technology Framework									
Personal Services	\$ 0	\$ 0	\$ 213,998	\$ 0	\$ 0	\$ 0	\$ 213,998	1	1.00
Services and Supplies	\$ 0	\$ 0	\$ 11,795	\$ 0	\$ 0	\$ 0	\$ 11,795		
Package 102: Stabilize Infrastructure in Licensing									
Personal Services	\$ 0	\$ 0	\$ 111,968	\$ 0	\$ 0	\$ 0	\$ 111,968	1	1.00
Service and Supplies	\$ 0	\$ 0	\$ 11,795	\$ 0	\$ 0	\$ 0	\$ 11,795		
Package 103: Stabilize Infrastructure in Investigation									
Personal Services	\$ 0	\$ 0	\$ 296,358	\$ 0	\$ 0	\$ 0	\$ 296,358	2	2.00
Services and Supplies	\$ 0	\$ 0	\$ 23,590	\$ 0	\$ 0	\$ 0	\$ 23,590		
Package 104: Stabilize Nursing Professional Workforce									
Personal Services	\$ 0	\$ 0	\$ 85,813	\$ 0	\$ 0	\$ 0	\$ 85,813	0	0.00
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 466,238</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ 0</b>	<b>\$ 466,238</b>	<b>4</b>	<b>4.00</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 14,302,080</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ 0</b>	<b>\$ 14,302,080</b>	<b>48</b>	<b>47.80</b>
% 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%
% 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%

## Legislatively Approved 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

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<b>Legislatively Proposed KPMs</b>	<b>Customer Service Category</b>	<b>Agency Request</b>	<b>Most Current Result</b>	<b>Target 2014</b>	<b>Target 2015</b>
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:**