

OREGON STATE BOARD OF NURSING



2015-2017

**GOVERNOR'S RECOMMENDED
BUDGET**

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Certification

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Oregon State Board of Nursing

17938 SW Upper Boones Ferry Rd., Portland, OR 97224

AGENCY NAME

AGENCY ADDRESS

Mary Hickmann
SIGNATURE

Board President

TITLE

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

___ Agency Request Governor's Recommended ___ Legislatively Adopted Budget Page ii

77th 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

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

Agency

Oregon State Board of Nursing

Biennium
2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	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
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 001 - Board Operations									
Package 091: Statewide 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
TOTAL ADJUSTMENTS	\$ 0	\$ 0	\$ 466,238	\$ 0	\$ -	\$ 0	\$ 466,238	4	4.00
SUBCOMMITTEE RECOMMENDATION *	\$ 0	\$ 0	\$ 14,302,080	\$ 0	\$ -	\$ 0	\$ 14,302,080	48	47.80
% 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

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:

**Oregon State Board of Nursing
2015-17 Governor's Recommended Budget**

AGENCY SUMMARY

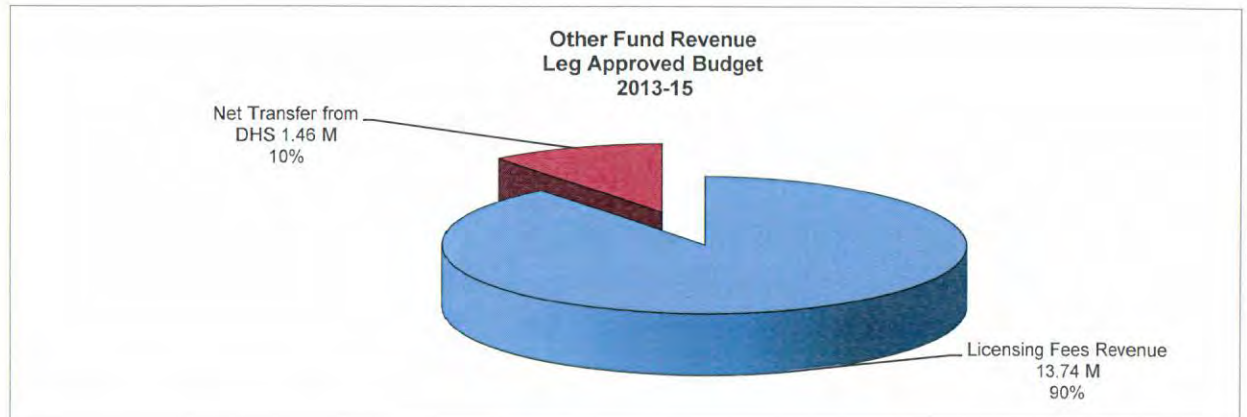
Agency Summary Narrative

The Oregon State Board of Nursing is an agency that regulates the practice of nurses and nursing assistants to protect the public. It sets standards for nursing practice, guidelines for education programs, and minimum competency levels for entry into the professions it regulates. It also imposes discipline upon licensees who violate the nurse practice act.

Budget Summary:

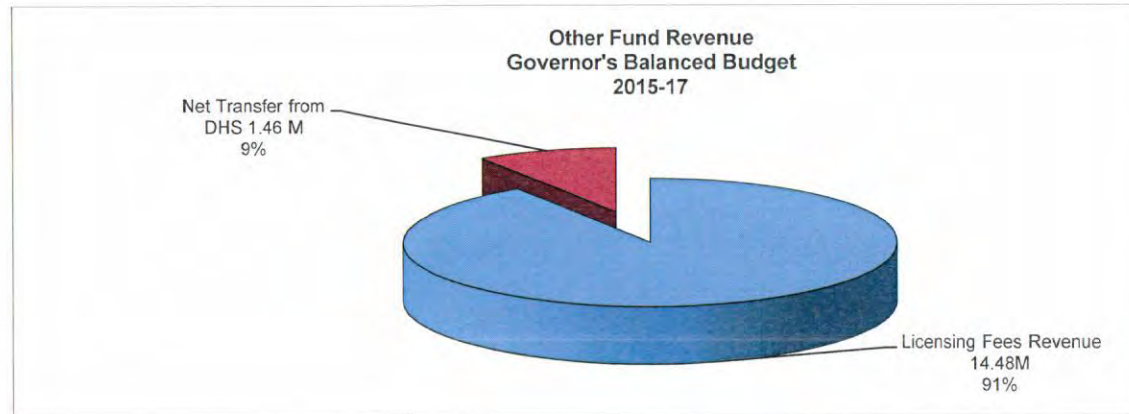
The Oregon State Board of Nursing is primarily (91%) supported by Other Fund revenues generated from examination, licensing and renewal application fees charged to Registered Nurses, Licensed Practical Nurses, Nurse Practitioners, Certified Registered Nurse Anesthetists, Clinical Nurse Specialists, Certified Nursing Assistants, and Certified Medication Aides. The Board also receives federal matching revenue (9%) through the Department of Human Services. Additional sources include sale of documents, employer subscription fees, and civil penalty fees. It is the policy of the Oregon State Board of Nursing to set fees in a manner that is as fair and equitable as is feasible. Fees shall not exceed the cost of administering the programs for which the fees are established.

In the 2013-15 Legislative Adopted Budget, the estimated revenue and the operating reserve from 2011-13 were enough to cover the roll up costs of salary increases and inflation on the cost of goods. The Board did not request any fee increases in 2013-15.

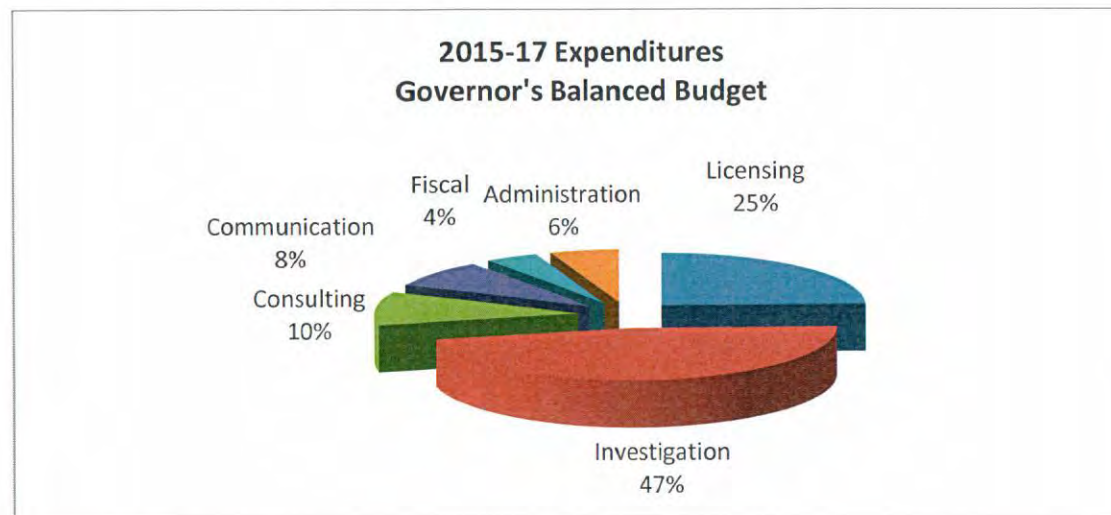


Oregon State Board of Nursing 2015-17 Governor's Recommended Budget

In the 2015-17 Governor's Recommended Budget, the estimated revenue and the operating reserve from 2013-15 are enough to cover the roll up costs of salary increases and inflation on the cost of goods. The Board is not requesting any fee increases in 2015-17.



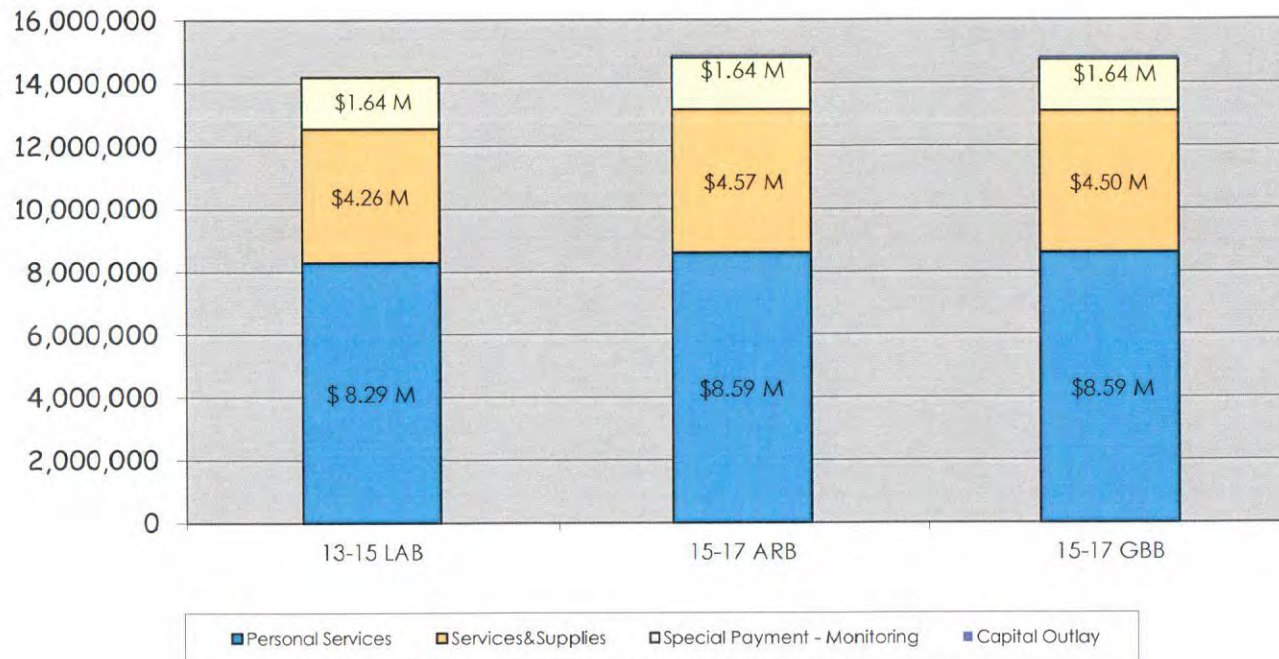
The budget is comprised of six organizational units: 1) Administration, 2) Nursing Policy Analysts, 3) Communications, 4) Fiscal Services, 5) Licensing, and 6) Investigations. The 2015-17 Budgeted Expenditures are shown below:



Oregon State Board of Nursing 2015-17 Governor's Recommended Budget

The 2015-17 Governor's Recommended Budget represents a 6.5% increase over the 2013-15 LAB. This estimated budget level provides sufficient revenue to establish a sufficient operating reserve for the agency, as recommended by the Department of Administrative Services.

Comparison of Expenditures 2013-15 to 2015-17



Oregon State Board of Nursing 2015-17 Governor's Recommended Budget

Mission Statement & Statutory Authority

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

Statutory Authority: Oregon Revised Statute 678.010 to 678.445 and Oregon Administrative Rules 851-001-0000 to 851-063-0110.

Agency Two-Year Plan

The Board of Nursing's strategic plan is developed and maintained by the Board specifically to meet its mission and vision. The vision of the Board is to be a respected leader in the professional regulatory community, recognized and emulated for its success in advancing nursing excellence for public protection. With the mission and vision guiding the organization, the board has adopted the following goals:

- Focus on Customer Service
- Effective, High-Quality Leadership and Governance
- Provide Guidance for, and Regulation of, the Nursing Profession

The agency is currently developing a new two-year plan to accomplish these goals that emphasizes public outreach, communication, online services, accountability, and development of the Board members and staff. The plan will be presented to the Board at the September 2014 Board meeting.

Oregon State Board of Nursing 2015-17 Governor's Recommended Budget

Program Descriptions

Administration

The nine Board Members are appointed by the Governor and include two public members, four Registered Nurses, one Licensed Practical Nurse, one Nurse Practitioner, and one Certified Nursing Assistant. The four RN members represent various areas of nursing practice as follows: one nurse educator, one nurse administrator, and two direct-care non-supervisory nurses. The Board members also represent a variety of geographic locations. Board members serve three-year terms. The Board of Nursing meets regularly throughout the year, holding five two-day, in-person meetings and six teleconferenced meetings. It may hold special meetings if necessary. Board meetings are open to the public.

The Administration section supports the work of the Board and provides organizational leadership for the agency. Since assuming her position in February 2014, the new Executive Director continues to work closely with the Oregon Health Authority and other health regulatory boards to refine the Health Professionals' Services Program (HPSP), which was instituted by the legislature in 2009 to monitor impaired health professionals.

Nursing Policy Analysts

This section is responsible for the revision of administrative rules and policies, and the approval of educational programs for nurses and nursing assistants. In FY 2014, the Education Consultant surveyed three RN and/or LPN programs and the Nursing Assistant Program Consultant approved or surveyed 37 nursing assistant or medication aide programs. In FY 2014, the Advanced Practice Consultant approved licensure for 428 new advanced practice nurses.

An important function of this program is the management of the training and testing program for Certified Nursing Assistants and Certified Medication Aides. Applications from graduates of approved certified nursing aide programs are reviewed, and examinations are administered in both a written and manual form for certification. This section also administers the Certified Medication Aide (CMA) program, including the development and administration of the CMA examination. In FY 2014, 2,980 CNA written examinations and 3,459 skills examinations were administered, as well as 141 CMA examinations. Additionally, this program maintains the Nurse Aide Registry for nursing assistants in compliance with the Federal Omnibus Reconciliation Act of 1987 (OBRA).

Fiscal Services

The Fiscal Services Manager, along with the Executive Director, leads the Board's operational infrastructure in budget, accounting, purchasing, and contracts.

Communications

This section includes the agency's public information and information technology efforts. Much of the Board's work in the coming biennium will center around improving customer service, both in licensing and investigations, and information technology will be key element. The agency's move to its new Microsoft CRM database was a solid step forward; the new system allows the creation of workflows and audit trails to better track investigative, licensure, and administrative processes, and create greater efficiencies.

Oregon State Board of Nursing 2015-17 Governor's Recommended Budget

Now that the final phase of the database conversion has been completed, it can move toward optimizing the system. The agency is in the initial planning stage of a complete redesign of its online services that will include license renewals and endorsements, complaint intake, and license verification. We plan to add new exam applications to the list of services, as well as mailing list requests and licensing statistics. We anticipate a tentative completion date of June 2016. Concurrently, the agency's website will undergo a remodel according to the state's new web design.

The Board's Auto-Verification Service for employers, launched in FY 2010, has been a great success. Subscribers to the service receive automated updates regarding changes to licensure status, including discipline, for a prescribed list of licensees. Approximately 19,693 licensees have been entered into the system by 25 employers.

Licensing

The Licensing Section implements all licensing and certification activities for nurses, nursing assistants, medication aides, and advanced practice nurses. Information obtained in the licensure and certification processes is maintained in a database to provide workforce statistics. The Board of Nursing, through its on-line renewal process, also obtains certain demographic information regarding the nursing workforce. This information is often relied upon by other states and national entities seeking to find solutions to workforce issues.

Licensing technicians provide service to the public and licensees, informing them about licensure procedures and the agency. The agency licenses approximately 57,000 nurses and 19,000 nursing assistants. Law Enforcement Data System (LEDS) checks are performed on all initial and renewal licensure applications, and federal fingerprint checks are done on every initial application. In FY 2014, approximately 54,000 LEDS checks were performed. In FY 2014, 8,375 new licenses were issued and 9,813 fingerprint cards were processed. Sixteen percent of those cards required reprocessing due to inadequacies in the cards' quality.

Investigations

This department investigates complaints regarding violations of the Oregon Nurse Practice Act and assists the Board in determining appropriate disciplinary action. Investigators prepare cases for hearing and monitor nurses and nursing assistants who have had disciplinary action taken against their licenses. They interpret the legal scope of nursing practice for nurses, employers, allied health personnel, and the public. In FY 2014, this program handled 1,943 complaints, 753 of which were conduct-related, and 1,145 were generated by LEDS checks of applications. As mentioned earlier, the Board is continuing to work with its regulatory partners to refine the Health Professionals' Services Program (HPSP) to create greater efficiencies and streamline costs.

**Oregon State Board of Nursing
2015-17 Governor’s Recommended Budget**

Environmental Factors

The expected growth of the older adult population in the U.S. over the next decade will have an unprecedented impact on the state’s health care system. A major impact will be in terms of supply of and demand for health care workers, including nurses and nursing assistants. The supply of these health care providers is expected to decrease as large numbers of nurses and nursing assistants retire and/or reduce their working hours. At the same time, demand for such services will grow because older adults consume a disproportionate share of American health care services. The aging of the population also will affect the nature of the skills and services that the health care workforce must be educated to provide, as well as the settings in which this care is provided.

Although there is no nursing shortage in Oregon at present, there is a shortage of nursing faculty that is causing potential students to be turned away from nursing schools in Oregon. Without sufficient support for current nurse faculty and adequate incentives to encourage more nurses to become faculty, nursing schools will fail to have the teaching infrastructure necessary to educate and train the number of nurses that the state and nation will need in the coming decade. In addition, there is a need to reinvent nursing education to address the needs and values of—and to appeal to—a new generation of nurses. This work has begun in Oregon with the establishment of the Oregon Consortium of Nursing Education (OCNE). The Board worked closely with the nursing programs in the state to develop a new model of nursing education and to facilitate the utilization of clinical simulation centers that will revolutionize nursing education. Continued funding of these new models will be important.

The cross-jurisdictional practice of nursing, also known as ‘telehealth,’ is a looming issue sparking lively debate across the country. In this age of the internet, where a person can accomplish anything from scheduling their car maintenance to transferring money in their bank account by using their cellphone, they expect the same accessibility from their healthcare providers. States are grappling with the problem of allowing consumers the access they require while ensuring public safety. Oregon is no different, and the Board will work with the other health regulatory Boards and stakeholders to consider various paths forward in the coming biennium.

**Oregon State Board of Nursing
2015-17 Governor's Recommended Budget**

Agency Initiatives and Accomplishments:

During the past biennium, the Board has worked diligently on strengthening and improving its internal processes despite being without a permanent Executive Director for 16 months. All staff attended a six-part professional competency training to develop and enhance their communication and leadership skills and provide a basis on which to build. The agency also conducted an extensive process workflow examination that will aid in reviewing and updating job classifications, ensuring that staff duties are properly captured and compensated.

In addition, the agency completed the final phase of its database conversion from Licensing 2K to Microsoft CRM Dynamics. Beginning with the Investigations department in April 2010 to the Licensing department in July 2013, the conversion has touched every aspect of the agency. The new system allows staff to create workflows and audit trails to better track investigative and licensing processes, and create greater efficiencies. Management also has more tools to access data and evaluate work processes to ensure agency goals are being met. The conversion also gave the agency the ability to make more public documents available online in real-time, increasing transparency of Board operations.

Criteria for 2015-17 Budget Development

The 2015-2017 biennial budget request reflects an Other Fund budget that stabilizes and enhances the agency's efforts to meet their mission and initiatives.

The specific objectives of the 2015-2017 budget development are as follows:

1. To ensure that all Board activities comply with both regulatory and legal requirements.
2. To maximize technology to improve customer service, respond to disciplinary issues in the most efficient manner possible, and ensure operational efficiency.
3. To ensure that the agency has an adequate operating reserve to meet salary and benefit increases in 2015-17 and to address unexpected financing issues as they arise during the biennium.

Assumptions made in the budget development:

1. The overall budget increase at the Governor's Recommended Budget level over LAB is 2.18%, contributed by a .49% decrease in personal services, and a 6.75% increase in Services & Supplies costs. The primary driver in the increased S & S budget is inflation.
2. Revenues are expected to increase due to growth in the number of nurses. The Board has sufficient funds to cover both the Current Service Level Budget expenditures and a sufficient operating reserve amount.

Summary of 2015-17 Biennium Budget

**Nursing, Board of
Nursing, Board of
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 85100-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	48	47.80	14,196,228	-	-	14,196,228	-	-	-
2013-15 Emergency Boards	-	-	297,473	-	-	297,473	-	-	-
2013-15 Leg Approved Budget	48	47.80	14,493,701	-	-	14,493,701	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(67,131)	-	-	(67,131)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	48	47.80	14,426,570	-	-	14,426,570	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	8,482	-	-	8,482	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	16,333	-	-	16,333	-	-	-
Subtotal	-	-	24,815	-	-	24,815	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	196,444	-	-	196,444	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	88,261	-	-	88,261	-	-	-

Summary of 2015-17 Biennium Budget

Nursing, Board of
Nursing, Board of
2015-17 Biennium

Governor's Budget
Cross Reference Number: 85100-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	284,705	-	-	284,705	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	48	47.80	14,736,090	-	-	14,736,090	-	-	-

Summary of 2015-17 Biennium Budget

Nursing, Board of
Nursing, Board of
2015-17 Biennium

Governor's Budget
Cross Reference Number: 85100-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	48	47.80	14,736,090	-	-	14,736,090	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	48	47.80	14,736,090	-	-	14,736,090	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
100 - Virtual Environment Server & Software Upgrade	-	-	74,095	-	-	74,095	-	-	-
Subtotal Policy Packages	-	-	74,095	-	-	74,095	-	-	-
Total 2015-17 Governor's Budget	48	47.80	14,810,185	-	-	14,810,185	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	2.18%	-	-	2.18%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	0.50%	-	-	0.50%	-	-	-

Summary of 2015-17 Biennium Budget

**Nursing, Board of
Board Operations
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 85100-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	48	47.80	14,196,228	-	-	14,196,228	-	-	-
2013-15 Emergency Boards	-	-	297,473	-	-	297,473	-	-	-
2013-15 Leg Approved Budget	48	47.80	14,493,701	-	-	14,493,701	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(67,131)	-	-	(67,131)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	48	47.80	14,426,570	-	-	14,426,570	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	8,482	-	-	8,482	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	16,333	-	-	16,333	-	-	-
Subtotal	-	-	24,815	-	-	24,815	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	196,444	-	-	196,444	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	88,261	-	-	88,261	-	-	-

Summary of 2015-17 Biennium Budget

**Nursing, Board of
Board Operations
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 85100-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	284,705	-	-	284,705	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	48	47.80	14,736,090	-	-	14,736,090	-	-	-

Summary of 2015-17 Biennium Budget

Nursing, Board of
Board Operations
2015-17 Biennium

Governor's Budget
Cross Reference Number: 85100-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	48	47.80	14,736,090	-	-	14,736,090	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	48	47.80	14,736,090	-	-	14,736,090	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
100 - Virtual Environment Server & Software Upgrade	-	-	74,095	-	-	74,095	-	-	-
Subtotal Policy Packages	-	-	74,095	-	-	74,095	-	-	-
Total 2015-17 Governor's Budget	48	47.80	14,810,185	-	-	14,810,185	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	2.18%	-	-	2.18%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	0.50%	-	-	0.50%	-	-	-

**Oregon State Board of Nursing
2015-17 Governor's Recommended Budget**

Reduction Options

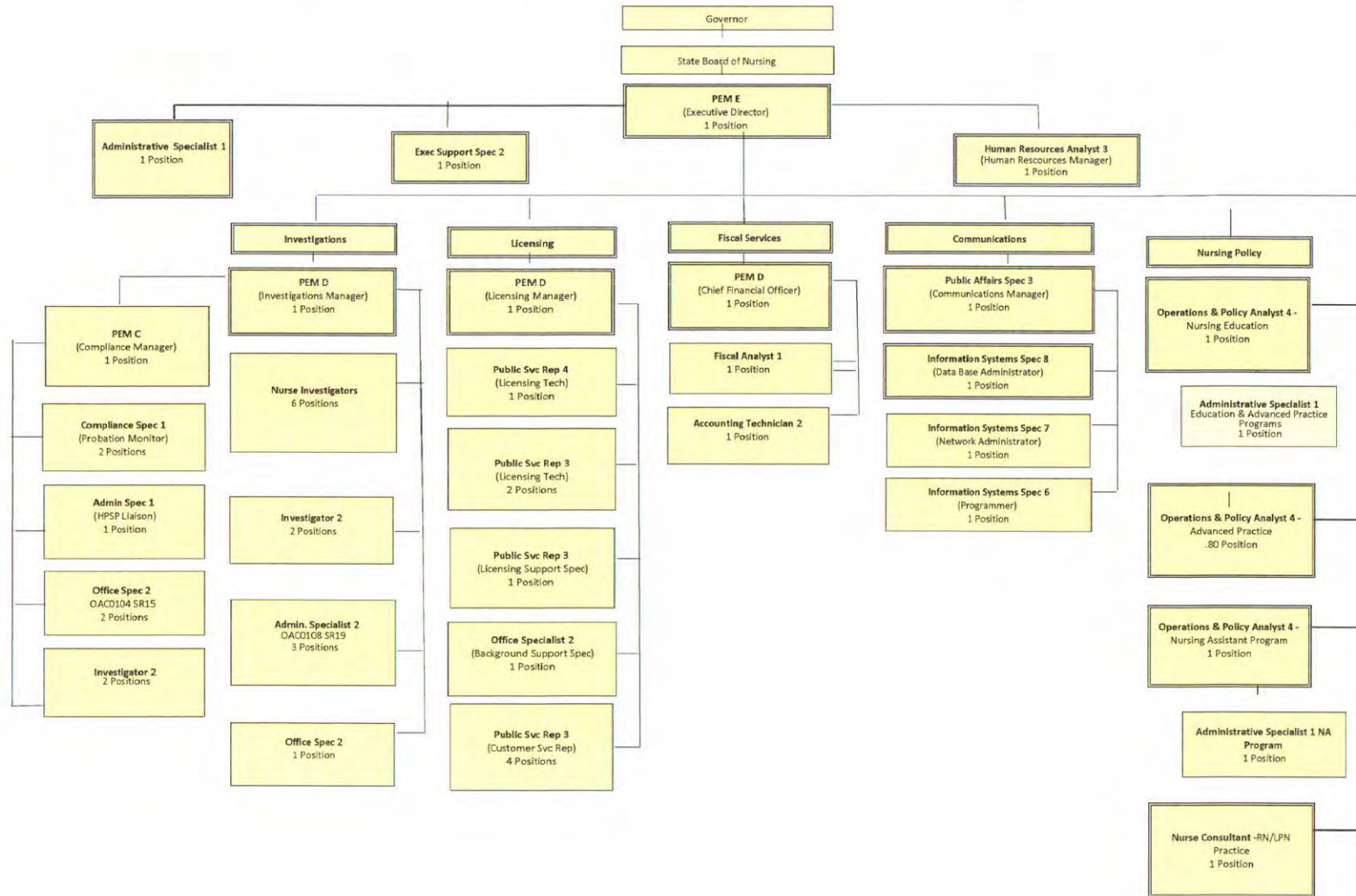
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Health Professionals' Services Program (HPSP)	The Board of Nursing successfully transferred all Nurse Monitoring Program participants to HPSP by the July 2010 deadline. The estimated number of participants during the 2013-15 biennium is 122.		
Reduce number of participants	The estimated total cost of the program during 2015-17 is \$1,643,453. The estimated cost per participant is \$13,253. The Board of Nursing intends to reduce the number of participants by 90%, therefore reducing the costs of the program by approximately \$1,487,761.	OF - \$1,487,761	With the transfer of NMP participants to the HPSP, the cost has more than doubled. Given this increased cost, the Board will more closely scrutinize the qualification criteria of enrolling participants.
Total Reduction Amount		OF - \$1,487,761	

**Oregon State Board of Nursing
2015-17 Governor's Recommended Budget**

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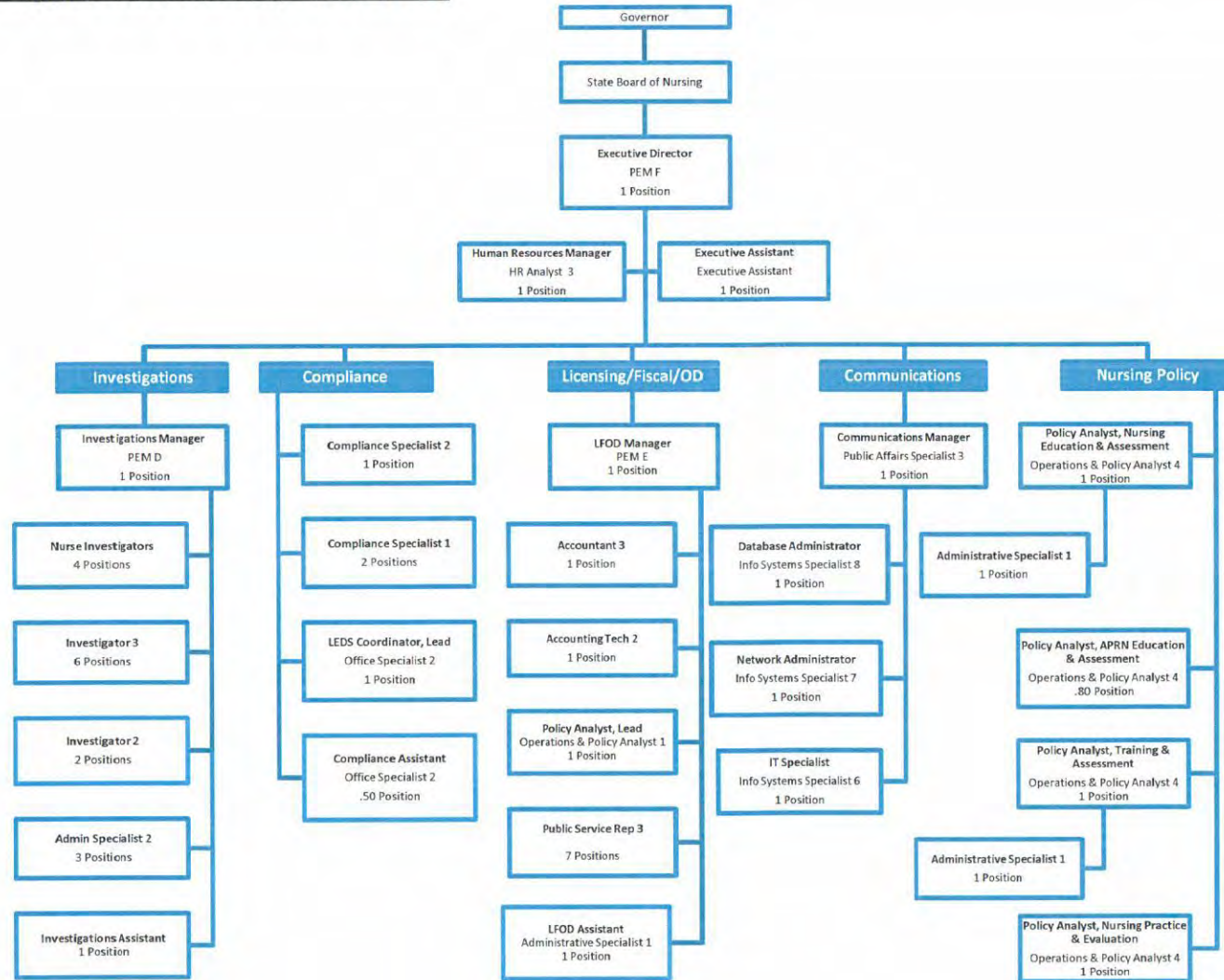
Oregon State Board of Nursing 2015-17 Governor's Recommended Budget

Current Staffing Organization Chart (2013-15)



Oregon State Board of Nursing 2015-17 Governor's Recommended Budget

Proposed Staffing Organization Chart (2015-2017)



Nursing, Board of

Agency Number: 85100

Agencywide Program Unit Summary
2015-17 Biennium

Version: Y - 01 - Governor's Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
001-00-00-00000	Board Operations						
	Other Funds	12,452,336	14,196,228	14,493,701	14,877,611	14,810,185	-
TOTAL AGENCY							
	Other Funds	12,452,336	14,196,228	14,493,701	14,877,611	14,810,185	-

**Oregon State Board of Nursing
2015-17 Governor's Recommended Budget**

REVENUES

Revenue Forecast Narrative

Revenue Sources

The Oregon State Board of Nursing is primarily supported (91%) by Other Fund revenues generated from examination, licensing and renewal application fees charged to Registered Nurses (RN), Licensed Practical Nurses (LPN), nurse practitioners, Certified Registered Nurse Anesthetists (CRNA), Clinical Nurse Specialists (CNS), Certified Nursing Assistants (CNA), and Certified Medication Aides (CMA). In addition, the Board receives federal matching revenue (9%) through the Department of Human Services. Additional sources include the sale of documents, employer subscription fees, and civil penalty fees.

Match Rates

The Board of Nursing has the statutory authority to regulate nursing assistants in Oregon in compliance with the Federal Omnibus Reconciliation Act of 1987 (OBRA). Funding for the CNA Program is received through an agreement with the Department of Human Services' Seniors and People with Disabilities Division. This consists of a Title XVIII (Medicare) grant, which requires no matching funds, and a Title XIX (Medicaid) grant that requires matching funds to be collected by the Board of Nursing. For the 2013-15 biennium, the matching rate for the CNA Program is 2:1 for Title XIX funding and the Title XVIII grant covers approximately 6% in related CNA program costs.

Programs Funded

All agency programs are funded primarily through Other Funds revenues. Those program elements that serve a specific group of licensees are funded only through fees from that group.

General Limitations on Use

ORS 678.170 directs that all money received by the Board be used only for the administration and enforcement of ORS 678.010 to 678.445.

Basis for the 2015-2017 Estimates

The Board made the following assumptions in projecting the revenue estimates for the 2015-17 biennial budget:

◆ **RN/LPN Licensure Fees**

Licensure fee projections are based on the actual number of RN, LPN, and advanced practice licenses issued in the current biennium and the prior two biennia. A linear trend analysis was applied to the data and then adjusted for certain programmatic variables, resulting in an increase in base revenue for 2015-17 of 5.6%. The Oregon State Board of Nursing's major source of revenue is nurse licensure fees, and the majority of that amount (66%) comes from the renewal of licenses. The number of active nursing licenses has grown steadily since the early 1990's, at a rate of about 2-3% per year. On July 25, 2014, the number of registered and practical nurses was 56,716. The number of new applicants continues to grow dramatically each year. The number of

Oregon State Board of Nursing 2015-17 Governor's Recommended Budget

advanced practice nurses also continues to grow; although the Board licenses approximately 3,800 advanced practice nurses, the revenues constitute less than 5% of agency license revenues. The Board is also collecting prescription monitoring fund fees for advanced practitioners with prescriptive authority, and is retaining 10% to cover administration costs. Since February 2011, the Board has collected \$5 for each license renewal for workforce development needs; the Board transfers those funds to the Oregon Health Authority.

◆ Nursing Assistant Certification Fees

Certification fee projections are based on the number of nursing assistant and medication aide certificates issued in the current and the prior two biennia, and projected activity. Examination fee projections are based on historical and projected licensure and certification activity. The number of active CNAs has held steady at about 19,000. The Board expects to collect \$2 million in CNA revenue during the 2013-15 biennium and \$1.92 million during the 2015-17 biennium. The primary revenue generating factors for CNAs are renewal and examination fees.

◆ Civil Penalties

Revenue projections are based on historical data and projected activity. With approval from BAM, the Board increased delinquent renewal fees for RNs, LPNs, and advanced practice nurses in 2012 from \$12 to \$100, and does not charge civil penalties for practicing up to 60 days after the license expiration date.

◆ Others

Revenue projections are based on historical data and projected activity. Other revenue consists of miscellaneous items such as Nurse Practice Act sales and Board meeting packet subscriptions.

◆ Charges for Services

In 2005, the agency received statutory authority to fingerprint applicants for new licenses. The program began in January 2008 and during the 2007-09 biennium, we had processed approximately 14,000 fingerprint cards. During 2011-13, approximately 21,000 fingerprinting cards were processed. For 2013-15, we anticipate the agency will fingerprint approximately 22,000 licensees and certificate-holders, a growth rate that is based on the revenue forecast for new applications. For 2015-17, the Board will move to accepting live-scan fingerprint files and estimates it will process approximately 23,540 fingerprint files.

Match Funds from Seniors and People with Disabilities Division

The Board is expected to receive a net of \$1.47 million in matching revenue from the Seniors and People with Disabilities division of DHS.

**Oregon State Board of Nursing
2015-17 Governor's Recommended Budget**

Proposed Changes in Revenue Sources or Fees

None.

Proposals for Legislative Changes

None.

**Oregon State Board of Nursing
2015-17 Governor's Recommended Budget**

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

Source	Fund	ORBITS Revenue Acct	2011-13 Actual	2013-15 Legislatively Adopted	2013-15 Legislatively Approved	2015-17		
						Agency Request	Governor's Recommended	Legislatively Adopted
Business Licenses and Fees	OF	0205	12,065,646	12,396,865	12,396,865	13,257,843	13,257,843	
Non-business Licenses and Fees	OF	0210	33,615	43,000	43,000	26,000	26,000	
Charges for Services	OF	0410	1,005,973	1,593,108	1,593,108	1,487,406	1,487,406	
Fines and Forfeitures	OF	0505	215,198	160,000	160,000	220,000	220,000	
Transfer from DHS (SPD)	OF	1100	2,485,641	2,924,034	2,924,034	2,924,034	2,924,034	
Transfer to DHS	OF	2100	(1,159,878)	(1,455,094)	(1,455,094)	(1,455,094)	(1,455,094)	
Transfer to OHA	OF	2443	(439,275)	(452,175)	(452,175)	(502,978)	(502,978)	
Total	OF		\$14,206,920	\$15,209,738	\$15,209,738	\$15,957,211	\$15,957,211	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Nursing, Board of
2015-17 Biennium

Agency Number: 85100
Cross Reference Number: 85100-000-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	12,065,646	12,396,865	12,396,865	13,257,843	13,257,843	-
Non-business Lic. and Fees	33,615	43,000	43,000	26,000	26,000	-
Charges for Services	1,005,973	1,593,108	1,593,108	1,487,406	1,487,406	-
Fines and Forfeitures	215,198	160,000	160,000	220,000	220,000	-
Tsfr From Human Svcs, Dept of	2,485,641	2,924,034	2,924,034	2,924,034	2,924,034	-
Tsfr To Human Svcs, Dept of	(1,159,878)	(1,455,094)	(1,455,094)	(1,455,094)	(1,455,094)	-
Tsfr To Oregon Health Authority	(439,275)	(452,175)	(452,175)	(502,978)	(502,978)	-
Total Other Funds	\$14,206,920	\$15,209,738	\$15,209,738	\$15,957,211	\$15,957,211	-

**Oregon State Board of Nursing
2015-17 Governor's Recommended Budget**

PROGRAM UNITS

Essential and Policy Package Narrative and Fiscal Impact Summary

The Essential Packages represent changes made to the 2013-15 budget that estimates the cost to continue current legislatively approved programs into the 2015-17 biennium.

010 Non-PICS Personal Services /Vacancy Factor

- Vacancy Factor (attrition) adjusted the PICS generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover that occurs throughout a biennium. This package contains only the change from the prior approved budget.
- Non-PICS related items include the cost of inflation for temporary, overtime, shift differentials, unemployment assessment and mass transit taxes (rate 0.006 times personal services budget amount). This package reflects the inflation increase for these items at 2.5%.
- PERS Bond Contribution represents the amount budgeted for the 2015-17 budget in accordance with the Department of Administrative Services' instructions. The 2015-17 Pension Bond Debt Contribution has increased by \$37,120 over the 2013-15 LAB, based on the amount calculated by the Department of Administrative Services.

**Oregon State Board of Nursing
2015-17 Governor's Recommended Budget**

030, 031, 032 Inflation & Price List Adjustments

- The majority of the Costs of Goods and Services expenses are increased by 3%, the standard inflation amount allowed by the Department of Administrative Services.
- In addition to the standard inflation rate, some categories are allowed an adjusted inflation rate. The current service level budget includes a 12.8% increase in Attorney General hourly rates, 4.4% increase in Facilities Rent and 53.4% increase in central Hearings.

Non-State Government Service Charges	2013-15 LAB	2015-17 CSL	Difference	% Change
Department of Justice	660,472	781,434	120,962	18.3%
Central Hearings	120,598	185,000	64,402	53.4%
Facilities Rent	<u>432,985</u>	<u>452,037</u>	<u>19,052</u>	<u>4.4%</u>
Total	1,214,055	1,418,471	204,416	16.8%

**Oregon State Board of Nursing
2015-17 Governor's Recommended Budget**

- The net increase in State Government Service Charges totals \$69,657 or 42.7%. Details are shown in the chart below:

State Government Service Charge	2013-15	2015-17	Difference	% Change
DAS Service Charge - Risk Charges	15,583	13,423	(2,160)	-13.9%
DAS Service Charge - Chief Human Resource Office	11,790	21,869	10,079	85.5%
Central Government Service Charge	42,780	30,500	(12,280)	-28.7%
DAS - Chief Information Office - Enterprise Security Office	2,680	2,716	36	1.3%
Oregon State Library	6,211	5,741	(470)	-7.6%
Secretary of State, Audits Division	13,820	17,099	3,279	23.7%
DAS Service Charge - Chief Operating Office	12,347	9,625	(2,722)	-22.0%
Secretary of State, Archives Division	13,017	18,656	5,639	43.3%
DAS - Chief Finance Office	10,329	10,813	484	4.7%
DAS - IT Investment and Planning	3,658	5,455	1,797	49.1%
DAS - EGS - State Procurement Office	6,172	1,401	(4,771)	-77.3%
State of Oregon Law Library	2,949	2,959	10	0.3%
Secretary of State, Administrative Rules	3,835	5,788	1,953	50.9%
Minority, Women, and Emerging Small Business	2,560	2,182	(378)	-14.8%
DAS - Chief Information Office - Geospatial Enterprise Office	1,935	2,121	186	9.6%
DAS Service Charge -Others	1,175	1,100	(75)	-6.4%
DAS Service Charge - Statewide Facilities Coordination	1,437	217	(1,220)	-84.9%
Oregon Government Ethics Commission	1,115	662	(453)	-40.6%
DAS - ETS - Assessment	9,549	73,871	64,322	
DAS - EAM - Surplus Personal Property Transactions	-	1,243	1,243	
DAS - EAM - Land Sales Asset Management	-	1,586	1,586	
DAS - CIO - Strategic Technology Officer (STO)	-	3,572	3,572	
Total	162,942	232,599	69,657	42.7%

Oregon State Board of Nursing 2015-17 Governor's Recommended Budget

Policy Package 100 Virtual Environment Server & Software Upgrade

- Purpose – To establish budget support for ongoing maintenance and enhancement of the Board's Information Technology infrastructure. The Information Services Unit (two FTE and one LD) is responsible for operating, managing, and implementing upgrades to all of the integrated systems, which include the Microsoft CRM databases, the state's E-Commerce program for online renewal of applications, network administration, and hardware capacity to support the work of the Board.
- How Achieved – The Board is requesting \$74,095 in Other Fund Revenue to replace our node servers (\$37,865) and upgrade our VMware software (\$36,230).

Node servers are the foundation of our virtual environment. All virtual machines use the processors of, and reside in the memory of, these physical node servers. The agency currently has six node servers: three for the test environment, and three for the production environment. The test environment servers no longer support our needs. Purchased in 2007 and 2008, the processors are outdated and are no longer supported by VMware (the virtualization software). Further, there is insufficient memory to support our upcoming projects. Specifically, we need to test server clustering of the SQL and CRM servers to reduce downtime and improve survivability. The test node servers have an aggregate 128GB of memory. To test clustering, we need at least 200GB. In addition, the existing servers are showing their age; power supply failure is a concern.

To alleviate this issue, we need to purchase three new node servers, install them into production, and demote the current Production servers to the Test environment. The current production servers have the newer processors and chipsets, and an aggregate of 384GB memory.

Our current virtual environment is using VMware Essentials Plus, which is a 'limited' version of the product. The limitation is that we can only have 6 processors, with no upgrade path. We have the ability to move Virtual Machines (VMs) between node servers, but cannot migrate the storage without shutting down the machine.

We need to upgrade our software licenses to give us the ability to migrate data from one SAN to another without preventing user downtime, and to add node servers by purchasing additional processor licenses. It would greatly enhance our server management, monitoring, alerting, and reporting capabilities, and greatly improve our survivability in case of power failures. It will also prevent us from over allocating resources. This aspect will become more important as we start clustering servers.

- Staffing Impact – No anticipated staffing impact.
- Quantifying Results—Successful implementation resulting in fewer work interruptions for staff and licensees.

**Oregon State Board of Nursing
2015-17 Governor's Recommended Budget**

Package 100 Virtual Environment Server & Software Upgrade

Personal Services														
Classification No.	Group by Classification Name	# of Pos.	FTE	SR		Avg. Step	Avg. Salary	Avg. OPE	GF	LF	LIC OF	FF	All Funds	
											0		0	
Total Personal Services											0	0		
SERVICES AND SUPPLIES														
(List by ORBITS accounts)			5550	Data Processing Software								\$ 36,230		36,230
			5600	Data Processing Hardware								\$ 37,865		37,865
														0
														0
														0
														0
														0
														0
Total Services and Supplies											74,095		74,095	
TOTAL REQUESTS													74,095	

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Nursing, Board of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Board Operations
Cross Reference Number: 85100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	16,563	-	-	-	16,563
Unemployment Assessments	-	-	116	-	-	-	116
Mass Transit Tax	-	-	(346)	-	-	-	(346)
Vacancy Savings	-	-	8,482	-	-	-	8,482
Total Personal Services	-	-	\$24,815	-	-	-	\$24,815
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Nursing, Board of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Board Operations
Cross Reference Number: 85100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	24,815	-	-	-	24,815
Total Expenditures	-	-	\$24,815	-	-	-	\$24,815
Ending Balance							
Ending Balance	-	-	(24,815)	-	-	-	(24,815)
Total Ending Balance	-	-	(\$24,815)	-	-	-	(\$24,815)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Nursing, Board of
Pkg: 031 - Standard Inflation

Cross Reference Name: Board Operations
Cross Reference Number: 85100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	2,309	-	-	-	2,309
Out of State Travel	-	-	430	-	-	-	430
Employee Training	-	-	820	-	-	-	820
Office Expenses	-	-	7,278	-	-	-	7,278
Telecommunications	-	-	1,650	-	-	-	1,650
State Gov. Service Charges	-	-	88,261	-	-	-	88,261
Data Processing	-	-	616	-	-	-	616
Publicity and Publications	-	-	809	-	-	-	809
Professional Services	-	-	4,654	-	-	-	4,654
Attorney General	-	-	88,688	-	-	-	88,688
Employee Recruitment and Develop	-	-	245	-	-	-	245
Dues and Subscriptions	-	-	291	-	-	-	291
Facilities Rental and Taxes	-	-	19,052	-	-	-	19,052
Fuels and Utilities	-	-	1,412	-	-	-	1,412
Agency Program Related S and S	-	-	59,062	-	-	-	59,062
Other Services and Supplies	-	-	4,820	-	-	-	4,820
Expendable Prop 250 - 5000	-	-	840	-	-	-	840
IT Expendable Property	-	-	3,468	-	-	-	3,468
Total Services & Supplies	-	-	\$284,705	-	-	-	\$284,705
Total Expenditures							
Total Expenditures	-	-	284,705	-	-	-	284,705
Total Expenditures	-	-	\$284,705	-	-	-	\$284,705

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Nursing, Board of
Pkg: 031 - Standard Inflation

Cross Reference Name: Board Operations
Cross Reference Number: 85100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(284,705)	-	-	-	(284,705)
Total Ending Balance	-	-	(\$284,705)	-	-	-	(\$284,705)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Nursing, Board of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Board Operations
Cross Reference Number: 85100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Nursing, Board of
Pkg: 100 - Virtual Environment Server & Software Upgrade

Cross Reference Name: Board Operations
Cross Reference Number: 85100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Software	-	-	36,230	-	-	-	36,230
Data Processing Hardware	-	-	37,865	-	-	-	37,865
Total Capital Outlay	-	-	\$74,095	-	-	-	\$74,095
Total Expenditures							
Total Expenditures	-	-	74,095	-	-	-	74,095
Total Expenditures	-	-	\$74,095	-	-	-	\$74,095
Ending Balance							
Ending Balance	-	-	(74,095)	-	-	-	(74,095)
Total Ending Balance	-	-	(\$74,095)	-	-	-	(\$74,095)

101/08/15 REPORT NO.: PKGFSCAI
 REPORT: BASE & PKG FISCAL IMPACT REPORT
 AGENCY: 85100 BOARD OF NURSING
 SUMMARY XREF:001-00-00 Board Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2015-17
 PICS SYSTEM: BUDGET PREPARATION

PAGE 3,458
 PROD FILE

PACKAGE: 000 - BASE BUDGET											GF	OF	FF	LF	AF	
POSITION	NUMBER	CLASS COMP	CLASS NAME	SR	TYP	POS	POS	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
00000550	MEAHZ7010	HA	PRIN EXEC/MANAGER F	35X	PF		1	1.00	24.00	08	9,055.00		217,320			217,320
												81,581				81,581
00000551	OA	C0323 AA	PUBLIC SERVICE REP 3 15		PF		1	1.00	24.00	07	3,001.00		72,024			72,024
												47,524				47,524
00000552	OA	C0323 AA	PUBLIC SERVICE REP 3 15		PF		1	1.00	24.00	07	3,001.00		72,024			72,024
												47,524				47,524
00000553	OA	C0104 AA	OFFICE SPECIALIST 2 15		PF		1	1.00	24.00	09	3,290.00		78,960			78,960
												49,150				49,150
00000554	MMS	X0873 AA	OPS/POLICY ANALYST 4 32		PF		1	1.00	24.00	08	7,701.00		184,824			184,824
												73,964				73,964
00000555	MESNZ7006	AA	PRIN EXEC/MANAGER D 31X		PF		1	1.00	24.00	02	5,231.00		125,544			125,544
												60,068				60,068
00000557	OA	C0323 AA	PUBLIC SERVICE REP 3 15		PF		1	1.00	24.00	09	3,290.00		78,960			78,960
												49,150				49,150
00000559	OA	C0324 AA	PUBLIC SERVICE REP 4 19		PF		1	1.00	24.00	08	3,781.00		90,744			90,744
												51,911				51,911
00000565	MMS	X7004 AA	PRIN EXEC/MANAGER C 28X		PF		1	1.00	24.00	02	4,518.00		108,432			108,432
												56,057				56,057
00000566	OA	C0323 AA	PUBLIC SERVICE REP 3 15		PF		1	1.00	24.00	09	3,290.00		78,960			78,960
												49,150				49,150
00000567	OA	C5232 AA	INVESTIGATOR 2 21		PF		1	1.00	24.00	08	4,161.00		99,864			99,864
												54,049				54,049
00000571	OA	C5911 BA	HLTH CARE INVEST/ADV 26		PF		1	1.00	24.00	09	6,153.00		147,672			147,672
												65,255				65,255
00000572	OA	C5911 BA	HLTH CARE INVEST/ADV 26		PF		1	1.00	24.00	09	6,153.00		147,672			147,672
												65,255				65,255
00000575	OA	C0104 AA	OFFICE SPECIALIST 2 15		PF		1	1.00	24.00	09	3,290.00		78,960			78,960
												49,150				49,150
00000576	OA	C0104 AA	OFFICE SPECIALIST 2 15		PF		1	1.00	24.00	08	3,139.00		75,336			75,336
												48,300				48,300
00000577	OA	C0323 AA	PUBLIC SERVICE REP 3 15		PF		1	1.00	24.00	09	3,290.00		78,960			78,960
												49,150				49,150

101/08/15 REPORT NO.: PKGFSCAI
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2015-17
 PICS SYSTEM: BUDGET PREPARATION

PAGE 3,459
 PROD FILE

PACKAGE: 000 - BASE BUDGET											GF	OF	FF	LF	AF	
POSITION	NUMBER	CLASS COMP	CLASS NAME	SR	TYP	POS	POS	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
00000578	OA	C0211 AA	ACCOUNTING TECH 2 17		PF		1	1.00	24.00	09	3,607.00		86,568			86,568
												50,933				50,933
00000580	MMN	X0873 AA	OPS/POLICY ANALYST 4 32		PF		1	.80	19.20	08	7,701.00		147,859			147,859
												65,299				65,299
00000581	MMN	X0866 AA	PUBLIC AFFAIRS SPC 3 31		PF		1	1.00	24.00	08	7,343.00		176,232			176,232
												71,950				71,950
00000602	MMS	X1322 AA	HR ANALYST 3 29		PF		1	1.00	24.00	08	6,663.00		159,912			159,912
												68,124				68,124
00000605	OA	C5232 AA	INVESTIGATOR 2 21		PF		1	1.00	24.00	06	3,781.00		90,744			90,744
												51,911				51,911
00000606	OA	C5911 BA	HLTH CARE INVEST/ADV 26		PF		1	1.00	24.00	09	6,153.00		147,672			147,672
												65,255				65,255
00000608	MESNZ7006	AA	PRIN EXEC/MANAGER D 31X		PF		1	1.00	24.00	02	5,231.00		125,544			125,544
												60,068				60,068
00000609	OA	C0323 AA	PUBLIC SERVICE REP 3 15		PF		1	1.00	24.00	08	3,139.00		75,336			75,336
												48,300				48,300
00000611	OA	C5232 AA	INVESTIGATOR 2 21		PF		1	1.00	24.00	09	4,358.00		104,592			104,592
												55,157				55,157
00000613	OA	C1243 AA	FISCAL ANALYST 1 23		PF		1	1.00	24.00	05	3,974.00		95,376			95,376

00000615	OA	C1487	IA	INFO SYSTEMS SPEC 7	31	PF	1	1.00	24.00	09	7,197.00	52,997	172,728	52,997
00000705	OA	C0107	AA	ADMIN SPECIALIST 1	17	PF	1	1.00	24.00	09	3,607.00	86,568	71,129	86,568
00000706	OA	C0119	AA	EXEC SUPPORT SPEC 2	19	PF	1	1.00	24.00	09	3,974.00	50,933	50,933	50,933
00000709	OA	C5911	BA	HLTH CARE INVEST/ADV 26	26	PF	1	1.00	24.00	09	6,153.00	95,376	147,672	95,376
00000714	OA	C0323	AA	PUBLIC SERVICE REP 3	15	PF	1	1.00	24.00	09	3,290.00	52,997	52,997	52,997
00000715	OA	C5232	AA	INVESTIGATOR 2	21	PF	1	1.00	24.00	09	4,358.00	147,672	147,672	147,672

101/08/15 REPORT NO.: PKGFSCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM
 REPORT: BASE & PKG FISCAL IMPACT REPORT
 AGENCY: 85100 BOARD OF NURSING
 SUMMARY XREF:001-00-00 Board Operations

PACKAGE: 000 - BASE BUDGET											GF	OF	FF	LF	AF		
POSITION	NUMBER	CLASS	COMP	CLASS NAME	SR	TYP	POS	POS	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
00000716	OA	C0108	AA	ADMIN SPECIALIST 2	19	PF		1	1.00	24.00	06	3,450.00	82,800	50,049	82,800	50,049	82,800
00000717	MMN	X0873	AA	OPS/POLICY ANALYST 4	32	PF		1	1.00	24.00	07	7,343.00	176,232	71,950	176,232	71,950	176,232
00000718	MMN	X1488	IA	INFO SYSTEMS SPEC 8	32	PF		1	1.00	24.00	06	7,300.00	175,200	71,708	175,200	71,708	175,200
00000723	MMS	X0873	AA	OPS/POLICY ANALYST 4	32	PF		1	1.00	24.00	08	7,701.00	184,824	73,964	184,824	73,964	184,824
00000724	OA	C0107	AA	ADMIN SPECIALIST 1	17	PF		1	1.00	24.00	02	2,636.00	63,264	45,470	63,264	45,470	63,264
00000728	OA	C5911	BA	HLTH CARE INVEST/ADV 26	26	PF		1	1.00	24.00	09	6,153.00	147,672	65,255	147,672	65,255	147,672
00000729	OA	C5232	AA	INVESTIGATOR 2	21	PF		1	1.00	24.00	07	3,974.00	95,376	52,997	95,376	52,997	95,376
00000730	OA	C0108	AA	ADMIN SPECIALIST 2	19	PF		1	1.00	24.00	09	3,974.00	95,376	52,997	95,376	52,997	95,376
00000731	MESNZ	7006	AA	PRIN EXEC/MANAGER D	31X	PF		1	1.00	24.00	02	5,231.00	125,544	60,068	125,544	60,068	125,544
00000737	OA	C0107	AA	ADMIN SPECIALIST 1	17	PF		1	1.00	24.00	08	3,450.00	82,800	50,049	82,800	50,049	82,800
00000741	OA	C5246	AA	COMPLIANCE SPEC 1	21	PF		1	1.00	24.00	09	4,358.00	104,592	55,157	104,592	55,157	104,592
00000742	OA	C5232	AA	INVESTIGATOR 2	21	PF		1	1.00	24.00	06	3,781.00	90,744	51,911	90,744	51,911	90,744
00000746	OA	C1486	IA	INFO SYSTEMS SPEC 6	29	PF		1	1.00	24.00	07	5,932.00	142,368	64,012	142,368	64,012	142,368
00000747	OA	C0323	AA	PUBLIC SERVICE REP 3	15	PF		1	1.00	24.00	02	2,435.00	58,440	44,340	58,440	44,340	58,440
00000748	OA	C5246	AA	COMPLIANCE SPEC 1	21	PF		1	1.00	24.00	09	4,358.00	104,592	55,157	104,592	55,157	104,592
00000749	OA	C0108	AA	ADMIN SPECIALIST 2	19	PF		1	1.00	24.00	07	3,607.00	86,568	50,933	86,568	50,933	86,568

101/08/15 REPORT NO.: PKGFSCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM
 REPORT: BASE & PKG FISCAL IMPACT REPORT
 AGENCY: 85100 BOARD OF NURSING
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PACKAGE: 000 - BASE BUDGET											GF	OF	FF	LF	AF		
POSITION	NUMBER	CLASS	COMP	CLASS NAME	SR	TYP	POS	POS	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
00004201	B	Y7500	AE	BRD/COMM MEMBER	00	PP			.00	.00	00	0.00	5,000	383	5,000	383	5,000
00004202	B	Y7500	AE	BRD/COMM MEMBER	00	PP			.00	.00	00	0.00	5,000	383	5,000	383	5,000
00004203	B	Y7500	AE	BRD/COMM MEMBER	00	PP			.00	.00	00	0.00	5,000	383	5,000	383	5,000
00004204	B	Y7500	AE	BRD/COMM MEMBER	00	PP			.00	.00	00	0.00	5,000	383	5,000	383	5,000

101/08/15 REPORT NO.: PKGFSCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM
 REPORT: BASE & PKG FISCAL IMPACT REPORT
 AGENCY: 85100 BOARD OF NURSING
 SUMMARY XREF:001-00-00 Board Operations

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00004205	B	Y7500	AE	BRD/COMM MEMBER	00	PP	.00	.00	00	0.00	383	383
											5,000	5,000
											383	383
00004206	B	Y7500	AE	BRD/COMM MEMBER	00	PP	.00	.00	00	0.00	383	383
											5,000	5,000
											383	383
00004207	B	Y7500	AE	BRD/COMM MEMBER	00	PP	.00	.00	00	0.00	5,000	5,000
											383	383
											5,000	5,000
00004208	B	Y7500	AE	BRD/COMM MEMBER	00	PP	.00	.00	00	0.00	5,000	5,000
											383	383
											5,000	5,000
00004209	B	Y7500	AE	BRD/COMM MEMBER	00	PP	.00	.00	00	0.00	5,000	5,000
											383	383
											5,000	5,000
											383	383
0												
				TOTAL PICS SALARY							5,493,379	5,493,379
				TOTAL PICS OPE							2,751,317	2,751,317
				TOTAL PICS PERSONAL SERVICES =	48		47.80		1147.20		8,244,696	8,244,696

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Nursing, Board of
2015-17 Biennium

Agency Number: 85100
Cross Reference Number: 85100-001-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	12,065,646	12,396,865	12,396,865	13,257,843	13,257,843	-
Non-business Lic. and Fees	33,615	43,000	43,000	26,000	26,000	-
Charges for Services	1,005,973	1,593,108	1,593,108	1,487,406	1,487,406	-
Fines and Forfeitures	215,198	160,000	160,000	220,000	220,000	-
Tsfr From Human Svcs, Dept of	2,485,641	2,924,034	2,924,034	2,924,034	2,924,034	-
Tsfr To Human Svcs, Dept of	(1,159,878)	(1,455,094)	(1,455,094)	(1,455,094)	(1,455,094)	-
Tsfr To Oregon Health Authority	(439,275)	(452,175)	(452,175)	(502,978)	(502,978)	-
Total Other Funds	\$14,206,920	\$15,209,738	\$15,209,738	\$15,957,211	\$15,957,211	-

NURSING, BOARD of

Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)

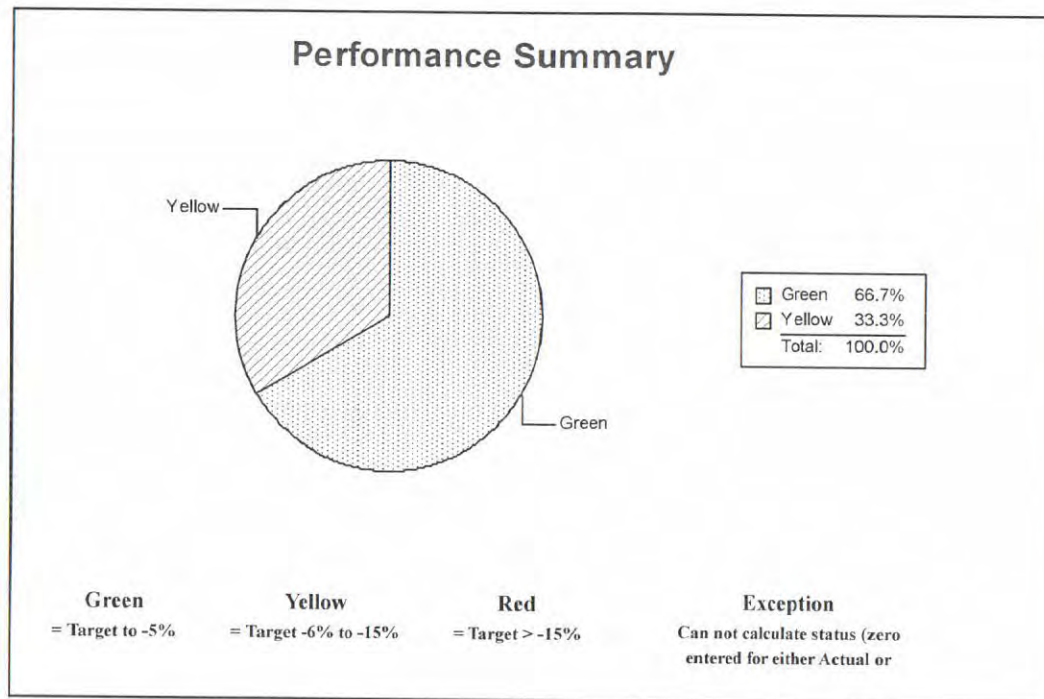
Original Submission Date: 2014

Finalize Date: 7/29/2014

2013-2014 KPM #	2013-2014 Approved Key Performance Measures (KPMs)
1	TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.
2	REDUCTION OF RECIDIVISM - Percent of disciplined licensees with a new complaint within three years of Board closing original case with a disciplinary action.
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.
4	ON-LINE TRANSACTIONS: Percent of business transactions completed on-line.
5	TIMELY LICENSING: Percent of licensing applications processed within target.
6	EFFECTIVE GOVERNANCE – Percent of total best practices met by the Board.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
	Title: Rationale:

NURSING, BOARD of		I. EXECUTIVE SUMMARY	
Agency 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.			
Contact: Barbara Holtry		Contact Phone: 971-673-0658	
Alternate:		Alternate Phone:	



1. SCOPE OF REPORT

Most major agency programs and services are addressed by these key performance measures: Customer Service and Licensing, Investigations, and Information Technology.

2. THE OREGON CONTEXT

The mission of the Oregon State Board of Nursing is to safeguard the public's health, safety and wellbeing by providing regulation of, and guidance for, entry into the profession, nursing education, and continuing safe practice. The agency partners with many organizations to achieve this mission, including the Oregon Nursing Leadership Collaborative, the Oregon Nurses Association, the Oregon Center for Nursing, colleges and universities, employers and the public.

3. PERFORMANCE SUMMARY

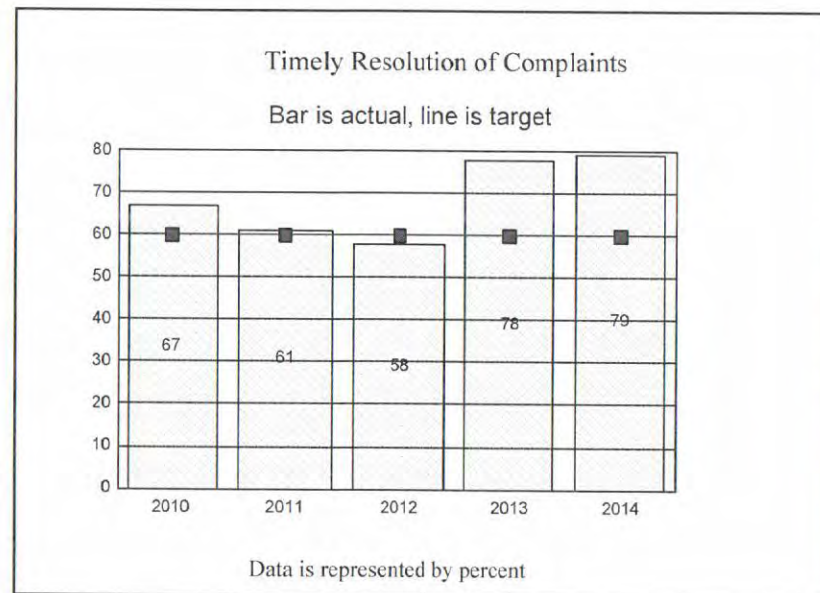
The agency met the majority of its targets. However, a major conversion to a new database in the Licensing department adversely influenced our processes during a four month period at the beginning of the fiscal year, which affected the Licensing measures. In addition, we were slightly deficient in our Effective Governance measure due to the extended recruitment of our new Executive Director. We fully expect our results in the next biennium to return to our usually high marks.

4. CHALLENGES

As mentioned above, two recent challenges include a period of interim leadership while a new Executive Director was recruited (November 2012 - February 2014), and the implementation of the final phase of the agency's conversion to a new database in June 2013. The database conversion resulted in incomplete data for a four month period at the beginning of FY 2014, which has affected some of the agency's KPM results.

5. RESOURCES AND EFFICIENCY

KPM #1	TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.	2003
Goal	Ensure the safety of those Oregonians who are cared for by nurses: Timeliness of complaint resolution.	
Oregon Context	Mission	
Data Source	Database query, Board meeting documents	
Owner	Investigations Manager: Jacy Gamble	



1. OUR STRATEGY

The Investigations department completes its investigations and reports to the Board in as timely a manner as possible. This includes gathering all information necessary (including document review and witness interviews) to enable the Board to take informed and appropriate actions for violations of the Nurse

Practice Act. A timely process removes violators from the workplace when and where appropriate, protecting patients from future incidents. The timeframe of this measurement is based on ORS 676.165, which provides that all complaints received by the Board regarding nursing conduct be assigned to an investigator, investigated and reported to the Board within 120 days of receipt. Although the statute provides a mechanism to extend the period beyond the 120 days when needed, the Board encourages staff to use extensions sparingly.

2. ABOUT THE TARGETS

Ideally, 100% of all complaints would be resolved within the 120 day window. In reality, outside delays in procuring needed documents, as well as a failure to cooperate on the part of some individuals, lengthens the process in many cases. Targets were set based on historical data and expected changes in resources.

3. HOW WE ARE DOING

As of the date of this report, 79 percent of disciplinary cases in FY 2014 were presented to the Board within 120 days, exceeding the agency target of 60 percent.

4. HOW WE COMPARE

There are no known industry standards to provide a comparative measurement.

5. FACTORS AFFECTING RESULTS

The agency implemented several internal policies since 2009 to increase the accountability of staff, increase consistency within the department and enhance workflow. The greatest factor was the implementation of the CRM database in January 2010, which gave investigative staff more tools to manage their caseloads. The Board also implemented new criteria to prioritize cases more efficiently.

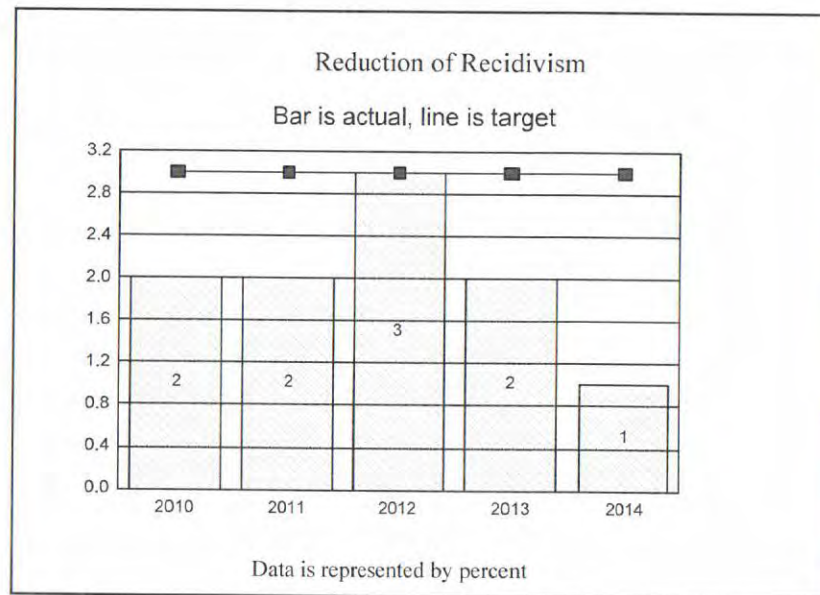
6. WHAT NEEDS TO BE DONE

Staff needs to remain diligent in monitoring the aging of caseloads and use extension requests appropriately.

7. ABOUT THE DATA

The data is reported on an Oregon fiscal-year basis. Our agency CRM database is queried for complaint timeliness based on either the date a case is seen by the Board or closed.

NURSING, BOARD of		II. KEY MEASURE ANALYSIS
KPM #2	REDUCTION OF RECIDIVISM - Percent of disciplined licensees with a new complaint within three years of Board closing original case with a disciplinary action.	2003
Goal	Ensure the safety of those Oregonians who are cared for by nurses: Effectiveness of the investigative process, discipline and remediation.	
Oregon Context	Mission	
Data Source	Database query for multiple complaints.	
Owner	Investigations Manager: Jacy Gamble	



1. OUR STRATEGY

Recidivism relates to the number of licensees and certificate-holders who are reported to the Board for misconduct despite having had disciplinary action taken against them within the preceding three years. The Board tracks this measure as a means of indicating the effectiveness of the initial sanction. It is premised on

the concept that individuals will not be reported to the Board a second time if the original sanction was appropriate to resolve the underlying misconduct. Although true recidivism would be if a licensee was reported to the Board within the timeframe for the same type of offense, the legislature indicated in 2009 that it prefers a broader interpretation.

2. ABOUT THE TARGETS

A low rate of recidivism indicates the Board is disciplining licensees appropriately and protecting the public.

3. HOW WE ARE DOING

The OSBN's rate of 1 percent exceeded its target of 3 percent. Prior to FY 2010, this KPM only measured one year after a licensee was disciplined. Direction from the 2009 Legislative Session broadened this to individuals who were reported to the Board again for any offense within three years of being disciplined by the Board. Therefore, we measured the number of individuals who were disciplined in FY 2011, 2012, or 2013, and were reported to the Board for any offense during FY 2014.

4. HOW WE COMPARE

The National Council of State Boards of Nursing reported in 2009 that the ten-year average (1996-2006) recidivism rate as a result of nursing board disciplinary action was 21 percent (with states reporting from a low of 0 percent to a high of 43 percent). Oregon's rate is much better than that. There is no more recent data.

5. FACTORS AFFECTING RESULTS

In its investigative and disciplinary process, the Board works to determine what factors led to the violation. Disciplinary action is thus based on addressing those factors to the greatest extent possible. Many situations can be resolved through additional education or monitored practice. In this manner, the root cause is fixed and a return to competent and safe practice can be achieved. In other situations that are not suitable to remediation, the Board action is more punitive in nature as a deterrent to any such future violations, or to remove that individual from practice altogether if necessary.

6. WHAT NEEDS TO BE DONE

The Board needs to remain attentive to the factors leading to violations, and be consistent in its decisions.

7. ABOUT THE DATA

The data is reported on an Oregon fiscal year basis from queries of our CRM database.

KPM #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.	1996
Goal	Excellent Customer Service: Customer satisfaction with the licensure application process.	
Oregon Context	Mission	
Data Source	Customer Service survey links distributed via e-mail. Survey done through SurveyMonkey.	
Owner	Interim Licensing Manager: Helen Bamford	



1. OUR STRATEGY

As an agency supported entirely by its constituency, excellent customer service is essential to sustaining operations and meeting the agency mission. The OSBN Customer Service Survey was developed following the Recommended Statewide Customer Service Performance Measures Guidelines. Respondents were asked to rate select criteria as excellent, good, fair, poor or don’t know. The Guidelines define customer satisfaction as the percentage sum of good and excellent ratings for six service criteria: timeliness, accuracy, helpfulness, expertise, information availability and overall quality. While the current performance

measure has been standardized and implemented state-wide, OSBN has been conducting similar surveys since 1996. Previously to 2008, surveys were performed biennially. Since launching the improvements to our online renewal system in April 2009, we have been able to greatly increase the accuracy of our data regarding licensees. We now conduct this survey electronically on an annual basis. The next scheduled survey is 2015.

2. ABOUT THE TARGETS

We set our customer service expectations high, based on previous survey results. As our customer base is very large, at more than 70,000 people, 100% satisfaction may not be attainable.

3. HOW WE ARE DOING

The agency met all of its targets in FY 2014 except one; the decrease was due mainly to a change in survey methodology.

4. HOW WE COMPARE

Customer satisfaction is highly subjective, at least from one population to another. OSBN seems to be on a par with other Oregon health licensing agencies.

5. FACTORS AFFECTING RESULTS

With a change in management of the Licensing department, the survey response pool was selected a bit differently. As a result, the number of respondents who performed their licensing transaction entirely online without interacting with agency staff was much larger, which may have affected the results. In addition, a major conversion of the Licensing department database in July 2013 and the aforementioned change in departmental management has provided further challenges for Licensing department staff, which likely affected survey results.

6. WHAT NEEDS TO BE DONE

With continued staff training and further optimization of the new CRM database in Licensing, we expect to continue to achieve or exceed our targets in all categories in FY 2015.

7. ABOUT THE DATA

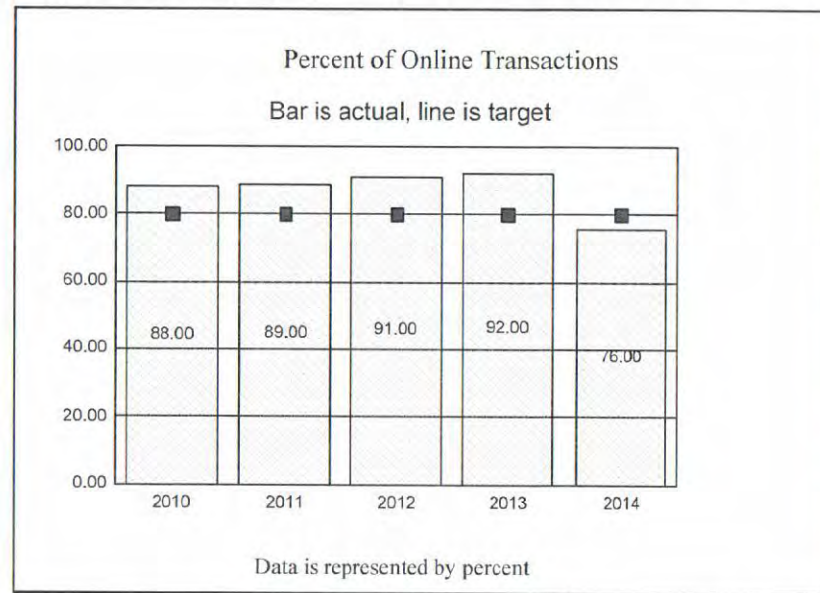
4,856 surveys were sent during July 2014 to a randomly-selected 25 percent of licensees who received a new or renewal license between January 1 and June 30, 2014. Initial applications for licensure are on demand, and renewals are biennial and by birth date. We received 901 return surveys (19 percent). The online survey was conducted via SurveyMonkey. The survey questions were exactly as recommended in the "Statewide Customer Service Performance Measures Guidance," as follows:

- How do you rate the timeliness of the services provided by the OSBN?
- How do you rate the ability of the OSBN to provide services correctly the first time?
- How do you rate the helpfulness of OSBN employees?
- How do you rate the knowledge and expertise of OSBN employees?
- How do you rate the availability of information at the OSBN?
- How do you rate the overall quality of service provided by the OSBN?

Answer choices were as follows: Poor, Fair, Good, Excellent, Don't Know.

NURSING, BOARD of	II. KEY MEASURE ANALYSIS
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KPM #4	ON-LINE TRANSACTIONS: Percent of business transactions completed on-line.	2009
Goal	Excellent Customer Service: Efficiency of E-Commerce Operations	
Oregon Context	Mission	
Data Source	Web software/licensing database query	
Owner	Interim Licensing Manager: Helen Bamford	



1. OUR STRATEGY

The Board's online renewal system has been a success since it was launched in 2004. A significant upgrade to the system was done in April 2009, and further enhancements were launched in August 2010. We expect to implement further changes in 2015 to take full advantage of the capabilities of the agency's new

licensing database.

2. ABOUT THE TARGETS

100 percent utilization won't occur until paper forms are no longer accepted.

3. HOW WE ARE DOING

For the first time, the Oregon State Board of Nursing did not meet its target. A major conversion of the Licensing department database adversely affected the number of transactions conducted between July and October 2013. The system is now stable and we have high expectations for next year's results.

4. HOW WE COMPARE

Informal discussions with other state boards of nursing who have previously implemented online services indicate that Oregon's success rate has been consistently higher than rates in other states, which peak at approximately 70 percent.

5. FACTORS AFFECTING RESULTS

In addition to the Licensing database conversion, a number of applicants who don't meet various licensing requirements and need further evaluation are still processed via paper applications.

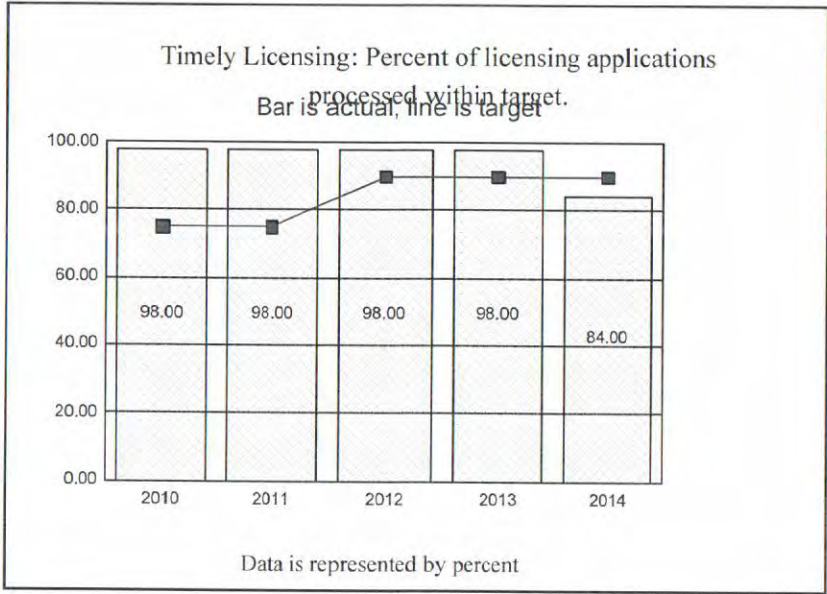
6. WHAT NEEDS TO BE DONE

The agency is in the initial planning stages of a redesign of all of its online services in accordance with new state website design standards and to take full advantage of our new database's capabilities. The redesign will incorporate exam applications for nurses and nursing assistants into the system for endorsements and renewals. Work should be completed by the end of FY 2016.

7. ABOUT THE DATA

The data is reported on an Oregon fiscal year basis. Statistics are available through our licensee database.

KPM #5	TIMELY LICENSING: Percent of licensing applications processed within target.	2009
Goal	Timely Licensing: Percent of licenses processed within five business days.	
Oregon Context	Mission	
Data Source	Licensing database query.	
Owner	Interim Licensing Manager: Helen Bamford	



1. OUR STRATEGY

It is in the agency’s strategic plan to issue a license, or notify applicants of deficiencies in their application, within 5 business days of receiving an application.

2. ABOUT THE TARGETS

The Board of Nursing was in discussion with several other health licensing boards to explore adopting a common licensing target, but the group was unable to come to consensus. The Board plans to continue discussions in the hope that a common target will be adopted for the next biennium.

3. HOW WE ARE DOING

For the first time, the agency did not meet its target. A major conversion of the Licensing department database adversely affected licensure transactions conducted between July and October 2013. The system is now stable and we have high expectations for next year's results.

4. HOW WE COMPARE

Although the complexity of licensing requirements varies, thus affecting the length of the licensing process, OSBN seems to be on a par with other Oregon health licensing agencies.

5. FACTORS AFFECTING RESULTS

The Licensing database conversion was the most significant factor affecting our results. As mentioned before, the system is now stable, and we have high expectations for next year's results.

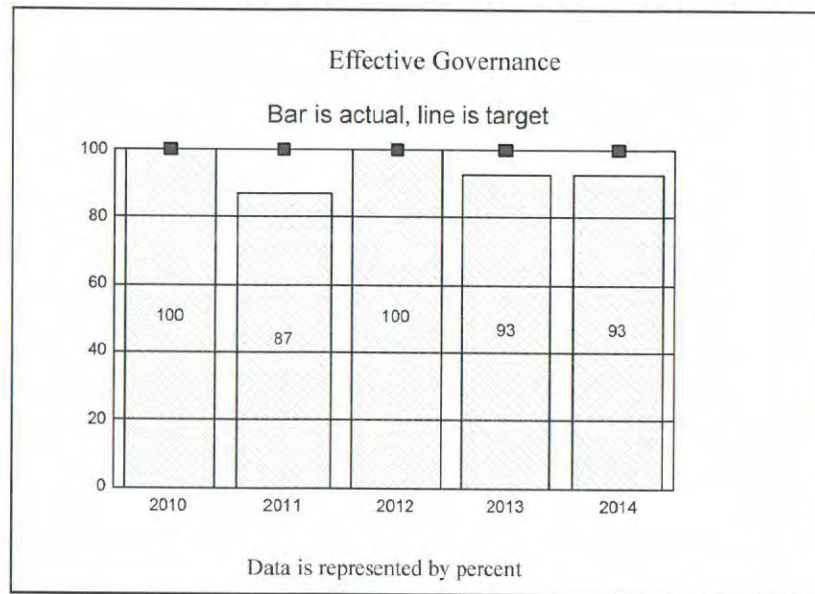
6. WHAT NEEDS TO BE DONE

The Board needs to be vigilant in its licensing processes to maintain its current high level of performance.

7. ABOUT THE DATA

The data is reported on an Oregon fiscal year basis from queries of our licensing database.

KPM #6	EFFECTIVE GOVERNANCE – Percent of total best practices met by the Board.	2007
Goal	Strategic Board Leadership	
Oregon Context	Mission	
Data Source	Annual Board Self-Evaluation	
Owner	Executive Director: Ruby Jason, MSN, RN, NEA-BC	



1. OUR STRATEGY

In its 2008-2014 Strategic Plan, the Board established a target of 100 percent for this measure. The strategy to achieve this target includes: introducing governance principles to the Board, establishing a Governance committee, developing management reports focused on governance principles, and conveying

these management reports to the Board and staff.

2. ABOUT THE TARGETS

It is the goal of the board to achieve 100 percent on this key measure.

3. HOW WE ARE DOING

The Board's 93 percent compliance rate almost met its goal of 100 percent compliance.

4. HOW WE COMPARE

OSBN seems to be on a par with other Oregon health licensing agencies.

5. FACTORS AFFECTING RESULTS

The Board met all of the measurement criteria except one. The new Executive Director has only been in the position five months, so an annual appraisal isn't warranted yet. Her job appraisal is scheduled for February 2015, so this will be reflected in the next fiscal year's performance measures.

6. WHAT NEEDS TO BE DONE

The Board will continue to require the data and management reports to ensure the accountability of its staff.

7. ABOUT THE DATA

The 15 Best Practices for Effective Governance:

- 1.Executive director's performance expectations are current.
- 2.Executive director receives annual performance feedback.
- 3.The agency' mission and high-level goals are current and applicable.
- 4.The board reviews the Annual Performance Progress Report.
- 5.The board is appropriately involved in review of agency key communications.

6. The board is appropriately involved in policy-making activities.
7. The agency's policy option budget packages are aligned with their mission and goals.
8. The board reviews all proposed budgets.
9. The board periodically reviews key financial information and audit findings.
10. The board is appropriately accounting for resources.
11. The agency adheres to accounting rules and other relevant financial controls.
12. Board members act in accordance with their roles as public representatives.
13. The board coordinates with other where responsibilities and interests overlap.
14. The board members identify and attend appropriate training sessions.
15. The board reviews its management practices to ensure best practices are utilized.

NURSING, BOARD of	III. USING PERFORMANCE DATA
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Agency 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.

Contact: Barbara Holtry	Contact Phone: 971-673-0658
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Alternate:	Alternate Phone:
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The following questions indicate how performance measures and data are used for management and accountability purposes.

<p>1. INCLUSIVITY</p>	<p>* Staff: One quarter of the agency staff was involved in developing the agency's original performance measures. The entire management team was involved in gathering data.</p> <p>* Elected Officials: Members of the state Joint Ways and Means committee reviewed all and eliminated some proposed measures during the 2011 Legislative Session.</p> <p>* Stakeholders: Some stakeholders and licensees are involved with the annual Customer Satisfaction survey.</p> <p>* Citizens:</p>
<p>2. MANAGING FOR RESULTS</p>	<p>The management team makes program decisions based on performance measure data. Performance measures are used to identify causes of lower-than-expected results and to institute corrective actions to improve performance.</p>
<p>3. STAFF TRAINING</p>	<p>Departmental managers have worked with their staff members during the past year to communicate the value of performance measures to the agency's success and solicit ideas as to how to better meet our goals. Additional information has been distributed during all-staff meetings, as well.</p>
<p>4. COMMUNICATING RESULTS</p>	<p>* Staff: Performance measure results are shared with staff at manager and Board meetings. Information is used to help prioritize workload.</p> <p>* Elected Officials: Results are communicated through annual reporting and budget presentations.</p> <p>* Stakeholders: Annual reports are provided through the agency website. Individual data also is provided as requested.</p> <p>* Citizens: Annual reports are provided through the agency website. Individual data also is provided as requested.</p>

February 28, 2014

Mr. Will Garber, CGFM, MPA
Deputy Director, Audits Division
Oregon Secretary of State Audits Division
255 Capitol Street NE, Suite 500
Salem, OR 97310

RE: Health Professional Regulatory Boards Report

Dear Mr. Garber,

The Health Professional Regulatory Boards thank the Secretary of State Audits Division for its comprehensive review of the governance and delivery of services by the 17 boards reviewed. As concluded in the team's report, all boards are actively engaged in promoting quality health services while providing an objective way for consumers to seek resolution of grievances. The boards also regularly collaborate with one another and achieve transparency through outreach efforts.

Board members are actively involved in key board business and contribute significantly to patient safety in Oregon. The public and professional members of these health boards contribute an important public service on an essentially volunteer basis.

The boards agree with the report's recommendations and are taking the following actions.

Give Further Consideration to Criminal Background Checks

Thorough background checks represent one of the many important methods boards use to ensure that applicants meet the ethical and safety standards of the profession. The report finds that most boards perform thorough initial administrative and criminal background checks of applicants, including a fingerprint-based FBI criminal background check; and the few that do not will continue to explore the feasibility.

In checking with other entities around the country the reviewers found that the Oregon boards' criminal background checks are similar to those of other states; however, the boards will continue to evaluate the benefits and challenges of performing additional checks on professionals at license renewal. Boards will seek any necessary increase in budget limitations, fees or legislation in the 2015 session.

Consider More Operational Support and Board Member Training

Health regulatory boards have the benefit of actively engaged board members. There are a dozen accountability mechanisms in place for boards through the executive and legislative branches as well as the Secretary of State Audits Division. Accountability

begins with enabling legislation and the appointment process for board members as identified in the report. The boards agree that additional resources and better coordination with the Governor's Office, supporting the role of boards and commissions in the State overall, would be of benefit. New members are given board-specific orientations. However, given the scope and complexity of these roles, the health regulatory boards welcome additional training and support.

In reviewing best practices and operations and in comparing the effectiveness of various agency models, several boards have voted to move to a semi-independent model if the option is available. The semi-independent model offers a nimble and cost-effective way of administering health regulatory boards while ensuring accountability. The boards would like to further explore this model and its potential benefits for the state, licensees and the public.

In closing, thank you for your Division's work, insights and openness. We appreciate the collaborative approach in achieving the audit's objective.

Sincerely,

- Oregon Board of Chiropractic Examiners
- Oregon Board of Dentistry
- Oregon Board of Examiners for Speech-Language Pathology and Audiology
- Oregon Board of Licensed Professional Counselors and Therapists
- Oregon Board of Licensed Social Workers
- Oregon Board of Massage Therapists
- Oregon Board of Medical Imaging
- Oregon Board of Naturopathic Medicine
- Oregon Board of Optometry
- Oregon Board of Pharmacy
- Oregon Health Licensing Agency
- Oregon Medical Board
- Oregon Mortuary and Cemetery Board
- Oregon Occupational Therapy Licensing Board
- Oregon Physical Therapist Licensing Board
- Oregon State Board of Nursing
- Oregon Veterinary Medical Examining Board



JOHN A. KIRZHABER, MD
Governor

March 4, 2014

Secretary Kate Brown
State Capitol Building
900 Court Street NE, Suite 136
Salem, Oregon 97310

The Governor's Office would like to thank the Secretary of State Audits Division for their detailed and comprehensive audit of Oregon health licensing boards and commissions.

As noted in the report, health licensing boards, commissions, councils, and similar entities play a vital role here in Oregon, as they allow for direct public participation in the administration of health care policy areas. The opportunity for subject matter expertise and direct stakeholder engagement in government makes the end result better. Therefore, it is essential that we pay close attention to the overall purpose and function of health licensing boards, so that they—like all public entities—are accountable, effective and transparent. This importance is highlighted by the regular focus on the creation, structure and function of boards in administration after administration, for over a hundred years. Simply put, boards are an essential part of what makes for effective government.

The Governor's Office agrees with and is prepared to continue addressing the underlying recommendation in the report. The Governor's Office is actively working to develop a "deliberate and cohesive" governance structure for Oregon boards in partnership with the Department of Administrative Services (DAS) and the Legislature, as well as other stakeholders. The following are a few examples of ways in which the Governor's Office is actively working to address the audit's recommendations:

In response to the issue related to the flow of information from the Governor's Office to the Administrators of health licensing boards, the Governor's Office is very open to a collaborative approach to recruitment with the understanding that the decision to appoint is ultimately up to the Governor. While appointments that are made by the Governor may not always provide Administrators with their preferred candidate, the Governor's Office has established a process of information sharing that creates opportunities for Administrators to provide the Governor with their perspective on their particular needs for specialists, skill sets and work styles for new board members.

Since moving from a strictly paper-based appointments process to a largely electronic-based appointments process, the Governor's Office can now provide Administrators with complete electronic folders that includes all applications to their respective boards or commissions. Administrators have been invited to make suggestions about current applicants as well as providing the Governor's Office with additional candidates who are a better fit for their needs. Board Administrators are now invited to and encouraged to contact the final candidate prior to their confirmation hearings.

The Governor's Office has also begun including Administrators who are receiving new board members in all information that is sent to board candidates during and after their confirmation process. This includes

the board candidate's confirmation packet, dates and times of confirmation hearings, and information regarding the required paperwork that follows confirmation.

As noted in the audit report, the Governor's Office is currently developing a template for a quarterly report that will be used by all boards so that accurate and consistent information regarding the performance and expectations of boards and commissions can be tracked and documented. Additionally, the Governor's Office, in partnership with the Department of Administrative Services, will gather a group of four Administrators for two meetings to help create the report template. We are working to generate these meetings before April 11, 2014 in order to consolidate information and prepare documents for large trainings for board administrators and Commission Chairs in late April. These trainings are designed to provide an understanding of Executive Appointment process and clarify board expectations by all Executive Directors and Commission Chairs. This will include issues that are:

- Procedural: Relating to appointments and board members
- Operational: Relating to Executive Directors and the agencies
- Policy: Relating to an agency's rules or procedures

Finally, regarding issues related to increasing the oversight of boards and commissions, the Governor's Office is in the process of determining the most appropriate and efficient pathway to solving this issue. Because over 50% of the Governor's appointments require Senate confirmation, it is critical that our office works in concert with the Oregon Legislature and the Department of Administrative Services to make decisions about this issue. As noted in the audit report, the Governor's Office currently has a significant staff capacity issue which will need to be thoughtfully analyzed as we examine oversight questions. We will work with legislative and administrative partners to determine the right procedural and fiscal fixes to providing greater oversight to our health licensing and other boards in the future.

The Governor's Office will also work with DAS and the Legislature, as well as stakeholders, to clarify or establish enabling legislation and practices that accomplish the recommended outcomes contained in the audit. We look forward to this process, and the outcomes of our responses to the Secretary of State's audit.

Sincerely,



Governor A. Kitzhaber M.D.
GOVERNOR

**Oregon State Board of Nursing
2013-15 Governor's Recommended Budget**

Affirmative Action Report

Introduction

The purpose of this plan is to update and maintain the previously initiated affirmative action program for the Oregon State Board of Nursing, in keeping with the directive of the Governor, state and federal laws and regulations, executive orders of the President of the United States of America concerning affirmative action, discrimination/non-discrimination guidelines appropriate under the Civil Rights Acts, equal employment opportunity (EEO) policies, and the Americans with Disabilities Act by which our good faith efforts must be directed.

Policy Statement

The Oregon State Board of Nursing will not tolerate discrimination or harassment on the basis of age, color, marital status, mental or physical disability, national origin, race, religion, sex, sexual orientation, or any reason prohibited by state or federal statute. Nor shall the Board do business with any vendor/provider for the state of Oregon who discriminates or harasses in the above-described manner. All personnel actions of the Oregon State Board of Nursing, and all licensing actions and disciplinary actions concerning licensees, shall be administered according to this policy.

All staff of the Oregon State Board of Nursing shall adhere to the Affirmative Action Policy and Plan. Supervisory and management staff, in particular, shall assure that the intent as well as the stated requirements is implemented in all employee relationships and personnel practices. In addition, it is the duty of every employee of the Oregon State Board of Nursing to create a job environment atmosphere which is conducive to non-discrimination policies and free of any form of discrimination or harassment. The application of this policy is the individual responsibility of all administrative and supervisory staff, and each shall be evaluated on his/her performance in achieving this affirmative action policy as well as in other job performance criteria. The Affirmative Action Plan is posted on the Board's website and intranet; a hard copy is placed in the reception area, and in the Executive Director's and HR Manager's offices. The Affirmative Action Policy Statement is posted on the bulletin board where all other required posters are located. Failure to meet our Affirmative Action standards will be subject to disciplinary actions.

All employees shall be advised of the procedure for lodging a discrimination/ harassment complaint, and all employees with concerns of any kind related to affirmative action shall be encouraged to bring them to the attention of the Executive Director or the Human Resources Manager. Our internal procedure supports the statewide policy and both are located in the appendix of the agency's full affirmative action plan.

Further, it is the policy of the Oregon State Board of Nursing to establish and maintain this program of affirmative action to provide for a method of eliminating any effects of past or present discrimination, intended or unintended, which may be indicated by analysis of present employment patterns, practices, or policies.

**Oregon State Board of Nursing
2013-15 Governor's Recommended Budget**

Duration of Plan

This revision of the Board's Affirmative Action Plan is effective July 1, 2015- June 30, 2017. The plan will be evaluated annually or as needed when state or federal changes occur. The Board's Affirmative Action Representative is Becky Weaver-Hedges, 971-673-0641.

Training, Education and Development

All employees are informed at new employee orientation as to their rights and responsibilities under the Board's Affirmative Action Plan and related policies about discrimination or harassment and the prohibition of such by state or federal statute. A full copy of the Affirmative Action Plan and related policies is given to every new employee and board member.

The agency actively seeks opportunities for employees and board members to attend training in the areas of AA/EEO, Valuing Diversity, Inclusion, Harassment/Discrimination Free Workplace and Respectful Workplace. Training may be in the form of guest speakers during staff meetings, formal classes, sharing of information from the Governor's Affirmative Action Office, or one on one discussion in an effort to increase staff knowledge and awareness of affirmative action and related policies.

Managers will be evaluated adherence to the Affirmative Action Plan and Policies as part of their annual written performance evaluation. The agency will continue to educate managers on maintaining a work environment that is attractive to a diverse pool of applicants and one that retains employees and is accepting and respectful of employee differences.

It is the policy of the Board to provide resources for employees to encourage their career development in state service, as reasonably practicable to do. A good faith effort is made to offer and/or consider employee suggested training for developing proficiency, enhancing skills and encouraging development in areas for potential advancement.

A complete copy of the agency's Affirmative Action Plan and related policies are accessible to all employees, Board members and the public both electronically and in paper form.

The agency's recruitment announcements and advertisements identify the agency as an Equal Opportunity/Affirmative Action employer and include the statement, "THE OREGON STATE BOARD OF NURSING IS AN EQUAL OPPORTUNITY, AFFIRMATIVE ACTION EMPLOYER COMMITTED TO WORK FORCE DIVERSITY." Good faith efforts are made to ensure recruitments and application processes reach and/or are accessible by any persons interested in working at the agency.

Oregon State Board of Nursing 2013-15 Governor's Recommended Budget

When contracts are established or renewed, the agency provides vendors with a copy of the Affirmative Action Plan or directs them to the Board's website where the Plan is available for public viewing.

Programs

The Oregon State Board of Nursing uses a number of approaches in executing a program of inclusion that brings new people into the work force, creates opportunities for existing employees, and promotes an environment that is welcoming, tolerant and supportive. Some of the agency's good faith efforts include:

- Communicating to all staff in a variety of mediums the importance of diversity;
- Asking staff to focus on the organization and provide suggestions on ways to improve our diversity performance;
- Participation with labor (SEIU representatives) to promote communication and ideas for improvement to our agency's diversity program;
- Making presentations to healthcare and stakeholder organizations and to higher educational facilities about the work of the Oregon State Board of Nursing which in turn creates interest in our jobs;
- Draw upon different sources to advertise our recruitments in addition to NeoGov E-Recruit to increase awareness of our employment vacancies on the web;
- Promoting a respectful workplace by offering training on diversity awareness, improving communications, conflict management, and an open atmosphere to talk about problems and ideas;
- Creating a welcoming environment by fostering acceptance of people's differences and treating everyone with respect and professionalism whether they are an employee or a stakeholder;
- Posting notices and forwarding e-mails that talk about cultural activities and other information that supports diversity and tolerance; and
- Displaying the agency's commitment to the Affirmative Action Plan by publicizing it on the agency website and having hard copies available that are accessible to everyone.

July 1, 2013– June 30, 2014 Accomplishments

Statewide Exit Interview Survey: The Agency continued to offer personal exit interviews to all departing staff. Discussion and follow-up was done through the Human Resources Manager and the Executive Director on any concerns or trends. Each departing employee was also provided the link to the State's exit interview survey monkey as required by the Governor's Affirmative Action Office.

Recruitment: Recruitments netted diverse applicant pools within a limited recruitment budget. Job announcements were placed on the state's job page, on the Board's website and intranet. There was extensive outreach to minority communities and other regions for the executive director recruitment. Candidates that met the minimum qualifications and desired skills/experience were offered interviews. Interviews were conducted by panels that consisted of an area manager, and at least two staff members and the human resources manager as the facilitator. Whenever feasible, panels also included a member from another agency to

Oregon State Board of Nursing 2013-15 Governor's Recommended Budget

further diversify the interview panels. Candidates are provided position descriptions prior to interview to help prepare for interview and interview questions may be provided in writing prior to and/or during the interview if appropriate.

Career Development: By continuing to provide cross-training and career development opportunities whenever possible, the agency successfully has promoted several employees within the agency even though we are a relatively small agency. In 2014, the agency added an organizational development manager to further employee career development.

Management continued to be proactive in communicating the importance of diversity with the staff, and includes diversity discussions in staff meetings. The Affirmative Action officer communicated cultural events, executive orders and proclamations via email, the intranet or by posting notices in staff areas.

July 2015 – June 2017 Goals

- Continue to provide cross-training and career developmental opportunities whenever possible
- Continue good faith efforts to create a culturally diverse staff through the employee recruitment process.
- Employ strategies for retaining employees that include:
 - Valuing others and urging them to participate in decisions that affect their work;
 - Treating each other with respect and dignity;
 - Communicate the values of the benefits of working for the State of Oregon;
 - Support others in their learning and personal development plans;
 - Carefully maintain the Board's reputation for professionalism by making it a business people are proud to work for;
 - Keep our processes as lean as possible so work makes sense at all levels;
 - Communicate well and often. Be transparent and let others know what is happening in the agency;
 - Make wise hiring decisions and continually evaluate our hiring practices; and
 - Hold people accountable for adhering to our respectful workplace policy, core values, the Affirmative Action Plan and related policies.
- Continue to recognize the value of individual and cultural differences and promote a work environment where talents and abilities are valued by incorporating diverse perspectives into business decisions.
- Continue to provide information and opportunities to participate in diversity training and multi-cultural events.
- Offer cultural diversity training and work towards obtaining cultural competency across the agency.
- Continue to utilize employee retention tools such as flexible schedules, maintain transparency and accessibility to all staff and responding quickly to resolve issues; and providing forums for employees that foster open communication leading to a fair and equitable workplace.
- Continue to evaluate managers and hold them accountable for affirmative action compliance.
- Work towards developing and implementing a succession plan.

**Oregon State Board of Nursing
2013-15 Governor's Recommended Budget**

- Develop and implement a performance management system for all staff that further defines performance accountability in the areas of affirmative action, diversity and inclusion.
- Provide an additional professional competency training module that includes the following:
 - Business acumen
 - Constructive Contention
 - Myers Briggs Type Instrument
 - Continuous Improvement: Team Problem Solving
 - Emotional Intelligence
 - The Generational Workplace
- Continue efforts to maintain an effective relationship with the Governor's Diversity and Inclusion Office and increase attendance at statewide affirmative action trainings.

Nursing, Board of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 85100
BAM Analyst: Clark, Clair
Budget Coordinator: Etherington, John - (971)673-0664

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
001-00-00-00000	Board Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Board Operations	021	0	Phase-in	Essential Packages
001-00-00-00000	Board Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Board Operations	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Board Operations	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Board Operations	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Board Operations	081	0	September 2014 E-Board	Policy Packages
001-00-00-00000	Board Operations	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Board Operations	100	0	Virtual Environment Server & Software Upgrade	Policy Packages

Nursing, Board of

Policy Package List by Priority
2015-17 Biennium

Agency Number: 85100

BAM Analyst: Clark, Clair

Budget Coordinator: Etherington, John - (971)673-0664

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	September 2014 E-Board	001-00-00-00000	Board Operations
	090	Analyst Adjustments	001-00-00-00000	Board Operations
	100	Virtual Environment Server & Software Upgrac	001-00-00-00000	Board Operations

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,024,520	3,052,619	3,052,619	3,052,619	3,052,619	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(495,912)	(495,912)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	2,024,520	2,556,707	2,556,707	3,052,619	3,052,619	-
TOTAL BEGINNING BALANCE	\$2,024,520	\$2,556,707	\$2,556,707	\$3,052,619	\$3,052,619	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	12,065,646	12,396,865	12,396,865	13,257,843	13,257,843	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	33,615	43,000	43,000	26,000	26,000	-
LICENSES AND FEES						
3400 Other Funds Ltd	12,099,261	12,439,865	12,439,865	13,283,843	13,283,843	-
TOTAL LICENSES AND FEES	\$12,099,261	\$12,439,865	\$12,439,865	\$13,283,843	\$13,283,843	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,005,973	1,593,108	1,593,108	1,487,406	1,487,406	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	215,198	160,000	160,000	220,000	220,000	-

Nursing, Board of

Agency Number: 85100

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Nursing, Board of**

Cross Reference Number: 85100-000-00-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	2,485,641	2,924,034	2,924,034	2,924,034	2,924,034	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	15,806,073	17,117,007	17,117,007	17,915,283	17,915,283	-
TOTAL REVENUE CATEGORIES	\$15,806,073	\$17,117,007	\$17,117,007	\$17,915,283	\$17,915,283	-
TRANSFERS OUT						
2100 Tsfr To Human Svcs, Dept of						
3400 Other Funds Ltd	(1,159,878)	(1,455,094)	(1,455,094)	(1,455,094)	(1,455,094)	-
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(439,275)	(452,175)	(452,175)	(502,978)	(502,978)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,599,153)	(1,907,269)	(1,907,269)	(1,958,072)	(1,958,072)	-
TOTAL TRANSFERS OUT	(\$1,599,153)	(\$1,907,269)	(\$1,907,269)	(\$1,958,072)	(\$1,958,072)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	16,231,440	17,766,445	17,766,445	19,009,830	19,009,830	-
TOTAL AVAILABLE REVENUES	\$16,231,440	\$17,766,445	\$17,766,445	\$19,009,830	\$19,009,830	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	4,508,891	5,313,898	5,522,240	5,493,379	5,493,379	-
3160 Temporary Appointments						

Nursing, Board of

Agency Number: 85100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 85100-000-00-00-00000

2015-17 Biennium

Nursing, Board of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	44,499	8,029	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	4,411	20,603	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	16,103	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	4,573,904	5,342,530	5,522,240	5,493,379	5,493,379	-
TOTAL SALARIES & WAGES	\$4,573,904	\$5,342,530	\$5,522,240	\$5,493,379	\$5,493,379	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,686	1,920	1,920	2,112	2,112	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	635,222	775,967	803,020	860,297	860,297	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	269,152	302,863	323,420	339,983	339,983	-
3230 Social Security Taxes						
3400 Other Funds Ltd	343,639	408,712	422,460	420,252	420,252	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	254	3,871	3,871	3,987	3,987	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,244	2,832	2,832	3,312	3,312	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	27,242	32,228	33,306	32,960	32,960	-

Nursing, Board of

Agency Number: 85100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 85100-000-00-00-00000

2015-17 Biennium

Nursing, Board of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3270 Flexible Benefits						
3400 Other Funds Ltd	1,274,201	1,465,344	1,486,708	1,465,344	1,465,344	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,553,640	2,993,737	3,077,537	3,128,247	3,128,247	-
TOTAL OTHER PAYROLL EXPENSES	\$2,553,640	\$2,993,737	\$3,077,537	\$3,128,247	\$3,128,247	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(37,320)	(37,320)	(28,838)	(28,838)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	263,407	263,407	-	-	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	(78,655)	-	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(190,760)	(190,760)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(43,328)	35,327	(28,838)	(28,838)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$43,328)	\$35,327	(\$28,838)	(\$28,838)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	7,127,544	8,292,939	8,635,104	8,592,788	8,592,788	-
TOTAL PERSONAL SERVICES	\$7,127,544	\$8,292,939	\$8,635,104	\$8,592,788	\$8,592,788	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	53,915	96,964	76,964	79,273	79,273	-

Nursing, Board of

Agency Number: 85100

Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Nursing, Board of

Cross Reference Number: 85100-000-00-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4125 Out of State Travel						
3400 Other Funds Ltd	3,238	14,333	14,333	14,763	14,763	-
4150 Employee Training						
3400 Other Funds Ltd	18,506	27,346	27,346	28,166	28,166	-
4175 Office Expenses						
3400 Other Funds Ltd	211,543	242,594	242,594	259,696	259,696	-
4200 Telecommunications						
3400 Other Funds Ltd	103,173	55,014	55,014	56,664	56,664	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	162,041	169,204	169,204	263,394	232,598	-
4250 Data Processing						
3400 Other Funds Ltd	18,774	20,523	20,523	21,139	21,139	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	46,951	26,951	27,760	27,760	-
4300 Professional Services						
3400 Other Funds Ltd	177,653	175,143	155,143	159,797	159,797	-
4315 IT Professional Services						
3400 Other Funds Ltd	58,012	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	633,134	660,472	656,116	781,434	744,804	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,165	8,183	8,183	13,278	13,278	-
4400 Dues and Subscriptions						

Nursing, Board of

Agency Number: 85100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 85100-000-00-00-00000

2015-17 Biennium

Nursing, Board of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	12,793	9,701	9,701	9,992	9,992	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	423,374	432,985	432,985	452,037	452,037	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	48,708	47,082	47,082	48,494	48,494	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,496,673	1,968,721	1,968,721	2,027,783	2,027,783	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	143,324	160,676	160,676	175,689	175,689	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(19,664)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	14,576	28,013	28,013	28,853	28,853	-
4715 IT Expendable Property						
3400 Other Funds Ltd	135,972	115,595	115,595	119,063	119,063	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,716,574	4,259,836	4,215,144	4,567,275	4,499,849	-
TOTAL SERVICES & SUPPLIES	\$3,716,574	\$4,259,836	\$4,215,144	\$4,567,275	\$4,499,849	-
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	56,164	-	-	36,230	36,230	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	106,909	-	-	37,865	37,865	-

Nursing, Board of

Agency Number: 85100

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Nursing, Board of**

Cross Reference Number: 85100-000-00-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
CAPITAL OUTLAY						
3400 Other Funds Ltd	163,073	-	-	74,095	74,095	-
TOTAL CAPITAL OUTLAY	\$163,073	-	-	\$74,095	\$74,095	-
SPECIAL PAYMENTS						
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	1,445,145	1,643,453	1,643,453	1,643,453	1,643,453	-
EXPENDITURES						
3400 Other Funds Ltd	12,452,336	14,196,228	14,493,701	14,877,611	14,810,185	-
TOTAL EXPENDITURES	\$12,452,336	\$14,196,228	\$14,493,701	\$14,877,611	\$14,810,185	-
ENDING BALANCE						
3400 Other Funds Ltd	3,779,104	3,570,217	3,272,744	4,132,219	4,199,645	-
TOTAL ENDING BALANCE	\$3,779,104	\$3,570,217	\$3,272,744	\$4,132,219	\$4,199,645	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	48	48	48	48	48	-
TOTAL AUTHORIZED POSITIONS	48	48	48	48	48	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	47.38	47.80	47.80	47.80	47.80	-
TOTAL AUTHORIZED FTE	47.38	47.80	47.80	47.80	47.80	-

Nursing, Board of

Agency Number: 85100

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Board Operations**

Cross Reference Number: 85100-001-00-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,024,520	3,052,619	3,052,619	3,052,619	3,052,619	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(495,912)	(495,912)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	2,024,520	2,556,707	2,556,707	3,052,619	3,052,619	-
TOTAL BEGINNING BALANCE	\$2,024,520	\$2,556,707	\$2,556,707	\$3,052,619	\$3,052,619	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	12,065,646	12,396,865	12,396,865	13,257,843	13,257,843	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	33,615	43,000	43,000	26,000	26,000	-
LICENSES AND FEES						
3400 Other Funds Ltd	12,099,261	12,439,865	12,439,865	13,283,843	13,283,843	-
TOTAL LICENSES AND FEES	\$12,099,261	\$12,439,865	\$12,439,865	\$13,283,843	\$13,283,843	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,005,973	1,593,108	1,593,108	1,487,406	1,487,406	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	215,198	160,000	160,000	220,000	220,000	-

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Nursing, Board of

Agency Number: 85100

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Board Operations

Cross Reference Number: 85100-001-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	2,485,641	2,924,034	2,924,034	2,924,034	2,924,034	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	15,806,073	17,117,007	17,117,007	17,915,283	17,915,283	-
TOTAL REVENUE CATEGORIES	\$15,806,073	\$17,117,007	\$17,117,007	\$17,915,283	\$17,915,283	-
TRANSFERS OUT						
2100 Tsfr To Human Svcs, Dept of						
3400 Other Funds Ltd	(1,159,878)	(1,455,094)	(1,455,094)	(1,455,094)	(1,455,094)	-
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(439,275)	(452,175)	(452,175)	(502,978)	(502,978)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,599,153)	(1,907,269)	(1,907,269)	(1,958,072)	(1,958,072)	-
TOTAL TRANSFERS OUT	(\$1,599,153)	(\$1,907,269)	(\$1,907,269)	(\$1,958,072)	(\$1,958,072)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	16,231,440	17,766,445	17,766,445	19,009,830	19,009,830	-
TOTAL AVAILABLE REVENUES	\$16,231,440	\$17,766,445	\$17,766,445	\$19,009,830	\$19,009,830	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	4,508,891	5,313,898	5,522,240	5,493,379	5,493,379	-
3160 Temporary Appointments						

Nursing, Board of

Agency Number: 85100

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Board Operations**

Cross Reference Number: 85100-001-00-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	44,499	8,029	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	4,411	20,603	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	16,103	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	4,573,904	5,342,530	5,522,240	5,493,379	5,493,379	-
TOTAL SALARIES & WAGES	\$4,573,904	\$5,342,530	\$5,522,240	\$5,493,379	\$5,493,379	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,686	1,920	1,920	2,112	2,112	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	635,222	775,967	803,020	860,297	860,297	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	269,152	302,863	323,420	339,983	339,983	-
3230 Social Security Taxes						
3400 Other Funds Ltd	343,639	408,712	422,460	420,252	420,252	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	254	3,871	3,871	3,987	3,987	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,244	2,832	2,832	3,312	3,312	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	27,242	32,228	33,306	32,960	32,960	-

Nursing, Board of

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**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Board Operations**

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3270 Flexible Benefits						
3400 Other Funds Ltd	1,274,201	1,465,344	1,486,708	1,465,344	1,465,344	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,553,640	2,993,737	3,077,537	3,128,247	3,128,247	-
TOTAL OTHER PAYROLL EXPENSES	\$2,553,640	\$2,993,737	\$3,077,537	\$3,128,247	\$3,128,247	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(37,320)	(37,320)	(28,838)	(28,838)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	263,407	263,407	-	-	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	(78,655)	-	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(190,760)	(190,760)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(43,328)	35,327	(28,838)	(28,838)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$43,328)	\$35,327	(\$28,838)	(\$28,838)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	7,127,544	8,292,939	8,635,104	8,592,788	8,592,788	-
TOTAL PERSONAL SERVICES	\$7,127,544	\$8,292,939	\$8,635,104	\$8,592,788	\$8,592,788	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	53,915	96,964	76,964	79,273	79,273	-

Nursing, Board of

Agency Number: 85100

**Budget Support - Detail Revenues and Expenditures
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Board Operations**

Cross Reference Number: 85100-001-00-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4125 Out of State Travel						
3400 Other Funds Ltd	3,238	14,333	14,333	14,763	14,763	-
4150 Employee Training						
3400 Other Funds Ltd	18,506	27,346	27,346	28,166	28,166	-
4175 Office Expenses						
3400 Other Funds Ltd	211,543	242,594	242,594	259,696	259,696	-
4200 Telecommunications						
3400 Other Funds Ltd	103,173	55,014	55,014	56,664	56,664	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	162,041	169,204	169,204	263,394	232,598	-
4250 Data Processing						
3400 Other Funds Ltd	18,774	20,523	20,523	21,139	21,139	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	46,951	26,951	27,760	27,760	-
4300 Professional Services						
3400 Other Funds Ltd	177,653	175,143	155,143	159,797	159,797	-
4315 IT Professional Services						
3400 Other Funds Ltd	58,012	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	633,134	660,472	656,116	781,434	744,804	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,165	8,183	8,183	13,278	13,278	-
4400 Dues and Subscriptions						

Nursing, Board of

Agency Number: 85100

Budget Support - Detail Revenues and Expenditures
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 Board Operations

Cross Reference Number: 85100-001-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	12,793	9,701	9,701	9,992	9,992	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	423,374	432,985	432,985	452,037	452,037	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	48,708	47,082	47,082	48,494	48,494	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,496,673	1,968,721	1,968,721	2,027,783	2,027,783	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	143,324	160,676	160,676	175,689	175,689	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(19,664)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	14,576	28,013	28,013	28,853	28,853	-
4715 IT Expendable Property						
3400 Other Funds Ltd	135,972	115,595	115,595	119,063	119,063	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,716,574	4,259,836	4,215,144	4,567,275	4,499,849	-
TOTAL SERVICES & SUPPLIES	\$3,716,574	\$4,259,836	\$4,215,144	\$4,567,275	\$4,499,849	-
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	56,164	-	-	36,230	36,230	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	106,909	-	-	37,865	37,865	-

Nursing, Board of

Agency Number: 85100

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Board Operations**

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
CAPITAL OUTLAY						
3400 Other Funds Ltd	163,073	-	-	74,095	74,095	-
TOTAL CAPITAL OUTLAY	\$163,073	-	-	\$74,095	\$74,095	-
SPECIAL PAYMENTS						
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	1,445,145	1,643,453	1,643,453	1,643,453	1,643,453	-
EXPENDITURES						
3400 Other Funds Ltd	12,452,336	14,196,228	14,493,701	14,877,611	14,810,185	-
TOTAL EXPENDITURES	\$12,452,336	\$14,196,228	\$14,493,701	\$14,877,611	\$14,810,185	-
ENDING BALANCE						
3400 Other Funds Ltd	3,779,104	3,570,217	3,272,744	4,132,219	4,199,645	-
TOTAL ENDING BALANCE	\$3,779,104	\$3,570,217	\$3,272,744	\$4,132,219	\$4,199,645	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	48	48	48	48	48	-
TOTAL AUTHORIZED POSITIONS	48	48	48	48	48	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	47.38	47.80	47.80	47.80	47.80	-
TOTAL AUTHORIZED FTE	47.38	47.80	47.80	47.80	47.80	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	3,052,619	3,052,619	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	13,257,843	13,257,843	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	26,000	26,000	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	13,283,843	13,283,843	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,487,406	1,487,406	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	220,000	220,000	0	-
TRANSFERS IN				
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	2,924,034	2,924,034	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	17,915,283	17,915,283	0	-
TRANSFERS OUT				
2100 Tsfr To Human Svcs, Dept of				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,455,094)	(1,455,094)	0	-
2443 Tsfr To Oregon Health Authority				
3400 Other Funds Ltd	(502,978)	(502,978)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(1,958,072)	(1,958,072)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	19,009,830	19,009,830	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	5,493,379	5,493,379	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	2,112	2,112	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	860,297	860,297	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	323,420	323,420	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	420,252	420,252	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	3,871	3,871	0	-
3250 Worker's Comp. Assess. (WCD)				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,312	3,312	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	33,306	33,306	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	1,465,344	1,465,344	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	3,111,914	3,111,914	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(37,320)	(37,320)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	8,567,973	8,567,973	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	76,964	76,964	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	14,333	14,333	0	-
4150 Employee Training				
3400 Other Funds Ltd	27,346	27,346	0	-
4175 Office Expenses				
3400 Other Funds Ltd	252,418	252,418	0	-
4200 Telecommunications				
3400 Other Funds Ltd	55,014	55,014	0	-
4225 State Gov. Service Charges				

Nursing, Board of

Agency Number: 85100

**Version / Column Comparison Report - Detail
2015-17 Biennium
Board Operations**

Cross Reference Number:85100-001-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	144,337	144,337	0	-
4250 Data Processing				
3400 Other Funds Ltd	20,523	20,523	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	26,951	26,951	0	-
4300 Professional Services				
3400 Other Funds Ltd	155,143	155,143	0	-
4325 Attorney General				
3400 Other Funds Ltd	656,116	656,116	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	13,033	13,033	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	9,701	9,701	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	432,985	432,985	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	47,082	47,082	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,968,721	1,968,721	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	170,869	170,869	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	28,013	28,013	0	-
4715 IT Expendable Property				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	115,595	115,595	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,215,144	4,215,144	0	-
SPECIAL PAYMENTS				
6443 Spc Pmt to Oregon Health Authority				
3400 Other Funds Ltd	1,643,453	1,643,453	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	14,426,570	14,426,570	0	-
ENDING BALANCE				
3400 Other Funds Ltd	4,583,260	4,583,260	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	48	48	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	47.80	47.80	0	-

Nursing, Board of

Agency Number: 85100

Package Comparison Report - Detail
 2015-17 Biennium
 Board Operations

Cross Reference Number: 85100-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd 16,563 16,563 0 0.00%

3240 Unemployment Assessments

3400 Other Funds Ltd 116 116 0 0.00%

3260 Mass Transit Tax

3400 Other Funds Ltd (346) (346) 0 0.00%

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd 16,333 16,333 0 0.00%

TOTAL OTHER PAYROLL EXPENSES

\$16,333 \$16,333 \$0 0.00%

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd 8,482 8,482 0 0.00%

PERSONAL SERVICES

3400 Other Funds Ltd 24,815 24,815 0 0.00%

TOTAL PERSONAL SERVICES

\$24,815 \$24,815 \$0 0.00%

EXPENDITURES

Nursing, Board of

Agency Number: 85100

Package Comparison Report - Detail
 2015-17 Biennium
 Board Operations

Cross Reference Number: 85100-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	24,815	24,815	0	0.00%
TOTAL EXPENDITURES	\$24,815	\$24,815	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(24,815)	(24,815)	0	0.00%
TOTAL ENDING BALANCE	(\$24,815)	(\$24,815)	\$0	0.00%

Nursing, Board of

Agency Number: 85100

Package Comparison Report - Detail
 2015-17 Biennium
 Board Operations

Cross Reference Number: 85100-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 2,309 2,309 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 430 430 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 820 820 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 7,278 7,278 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 1,650 1,650 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 119,057 88,261 (30,796) (25.87%)

4250 Data Processing

3400 Other Funds Ltd 616 616 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 809 809 0 0.00%

4300 Professional Services

Nursing, Board of

Agency Number: 85100

Package Comparison Report - Detail
 2015-17 Biennium
 Board Operations

Cross Reference Number: 85100-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,654	4,654	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	125,318	88,688	(36,630)	(29.23%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	245	245	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	291	291	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	19,052	19,052	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,412	1,412	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	59,062	59,062	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	4,820	4,820	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	840	840	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	3,468	3,468	0	0.00%

Nursing, Board of

Agency Number: 85100

Package Comparison Report - Detail
 2015-17 Biennium
 Board Operations

Cross Reference Number: 85100-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	352,131	284,705	(67,426)	(19.15%)
TOTAL SERVICES & SUPPLIES	\$352,131	\$284,705	(\$67,426)	(19.15%)
EXPENDITURES				
3400 Other Funds Ltd	352,131	284,705	(67,426)	(19.15%)
TOTAL EXPENDITURES	\$352,131	\$284,705	(\$67,426)	(19.15%)
ENDING BALANCE				
3400 Other Funds Ltd	(352,131)	(284,705)	67,426	19.15%
TOTAL ENDING BALANCE	(\$352,131)	(\$284,705)	\$67,426	19.15%

Nursing, Board of

Agency Number: 85100

Package Comparison Report - Detail
 2015-17 Biennium
 Board Operations

Cross Reference Number: 85100-001-00-00-00000
 Package: Virtual Environment Server & Software Upgrade
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	36,230	36,230	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	37,865	37,865	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	74,095	74,095	0	0.00%
TOTAL CAPITAL OUTLAY	\$74,095	\$74,095	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	74,095	74,095	0	0.00%
TOTAL EXPENDITURES	\$74,095	\$74,095	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(74,095)	(74,095)	0	0.00%
TOTAL ENDING BALANCE	(\$74,095)	(\$74,095)	\$0	0.00%

12/22/14 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:85100 BOARD OF NURSING
 SUMMARY XREF:001-00-00 000 Board Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		45,000			45,000
000	MEAHZ7010	HA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,055.00		217,320			217,320
000	MESNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	5,231.00		376,632			376,632
000	MMN X0866	AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	7,343.00		176,232			176,232
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	2	1.80	43.20	7,522.00		324,091			324,091
000	MMN X1488	IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	7,300.00		175,200			175,200
000	MMS X0873	AA	OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	7,701.00		369,648			369,648
000	MMS X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	6,663.00		159,912			159,912
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,518.00		108,432			108,432
000	OA C0104	AA	OFFICE SPECIALIST 2	3	3.00	72.00	3,239.66		233,256			233,256
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,231.00		232,632			232,632
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	3,677.00		264,744			264,744
000	OA C0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,974.00		95,376			95,376
000	OA C0211	AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,607.00		86,568			86,568
000	OA C0323	AA	PUBLIC SERVICE REP 3	8	8.00	192.00	3,092.00		593,664			593,664
000	OA C0324	AA	PUBLIC SERVICE REP 4	1	1.00	24.00	3,781.00		90,744			90,744
000	OA C1243	AA	FISCAL ANALYST 1	1	1.00	24.00	3,974.00		95,376			95,376
000	OA C1486	IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	5,932.00		142,368			142,368
000	OA C1487	IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	7,197.00		172,728			172,728
000	OA C5232	AA	INVESTIGATOR 2	6	6.00	144.00	4,068.83		585,912			585,912
000	OA C5246	AA	COMPLIANCE SPECIALIST 1	2	2.00	48.00	4,358.00		209,184			209,184
000	OA C5911	BA	HEALTH CARE INVESTIGTR/ADVISR	5	5.00	120.00	6,153.00		738,360			738,360
000				48	47.80	1147.20	4,009.75		5,493,379			5,493,379
				48	47.80	1147.20	4,009.75		5,493,379			5,493,379

12/22/14 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY: 85100 BOARD OF NURSING
SUMMARY XREF: 001-00-00 000 Board Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				48	47.80	1147.20	4,009.75		5,493,379			5,493,379

12/22/14 REPORT NO.: PPDPLBUDCL
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AGENCY:85100 BOARD OF NURSING
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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				48	47.80	1147.20	4,009.75		5,493,379			5,493,379

12/22/14 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY: 85100 BOARD OF NURSING

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		45,000			45,000
000	MEAHZ	7010	HA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,055.00		217,320			217,320
000	MESNZ	7006	AA PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	5,231.00		376,632			376,632
000	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	7,343.00		176,232			176,232
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	2	1.80	43.20	7,522.00		324,091			324,091
000	MMN	X1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	7,300.00		175,200			175,200
000	MMS	X0873	AA OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	7,701.00		369,648			369,648
000	MMS	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	6,663.00		159,912			159,912
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,518.00		108,432			108,432
000	OA	C0104	AA OFFICE SPECIALIST 2	3	3.00	72.00	3,239.66		233,256			233,256
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,231.00		232,632			232,632
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	3,677.00		264,744			264,744
000	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,974.00		95,376			95,376
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,607.00		86,568			86,568
000	OA	C0323	AA PUBLIC SERVICE REP 3	8	8.00	192.00	3,092.00		593,664			593,664
000	OA	C0324	AA PUBLIC SERVICE REP 4	1	1.00	24.00	3,781.00		90,744			90,744
000	OA	C1243	AA FISCAL ANALYST 1	1	1.00	24.00	3,974.00		95,376			95,376
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	5,932.00		142,368			142,368
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	7,197.00		172,728			172,728
000	OA	C5232	AA INVESTIGATOR 2	6	6.00	144.00	4,068.83		585,912			585,912
000	OA	C5246	AA COMPLIANCE SPECIALIST 1	2	2.00	48.00	4,358.00		209,184			209,184
000	OA	C5911	BA HEALTH CARE INVESTIGTR/ADVISR	5	5.00	120.00	6,153.00		738,360			738,360
				48	47.80	1147.20	4,009.75		5,493,379			5,493,379

12/22/14 REPORT NO.: PPDPLAGYCL
REPORT: SUMMARY LIST BY PKG BY AGENCY
AGENCY:85100 BOARD OF NURSING

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2015-17
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				48	47.80	1147.20	4,009.75		5,493,379			5,493,379

01/26/15 REPORT NO.: PDPDET XRF
 REPORT: DETAIL LISTING BY DETAIL XREF AGENCY
 AGENCY: 85100 BOARD OF NURSING
 DETAIL XREF: 001-01-00-00000 000 Administrative Servi

DEPT ADMIN SERVICES (DAS): PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	PKG	F POS Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTABLISH DATE	EXPIRE DATE	T R K
0000550	000502630	000	0 PF	MEAHZ7010	HA	35X	08	1	1.00	9,055.00	24.00		217,320		2015/07/01	9999/01/01	
0000551	000502640	000	0 PF	OA C0323	AA	15	07	1	1.00	3,001.00	24.00		72,024		2015/07/01	9999/01/01	
0000552	000502650	000	0 PF	OA C0323	AA	15	07	1	1.00	3,001.00	24.00		72,024		2015/07/01	9999/01/01	
0000553	000502660	000	0 PF	OA C0104	AA	15	09	1	1.00	3,290.00	24.00		78,960		2015/07/01	9999/01/01	
0000554	000502670	000	0 PF	MMS X0873	AA	32	08	1	1.00	7,701.00	24.00		184,824		2015/07/01	9999/01/01	
0000555	000502680	000	0 PF	MESNZ7006	AA	31X	02	1	1.00	5,231.00	24.00		125,544		2015/07/01	9999/01/01	
0000557	000502690	000	0 PF	OA C0323	AA	15	09	1	1.00	3,290.00	24.00		78,960		2015/07/01	9999/01/01	
0000559	000502710	000	0 PF	OA C0324	AA	19	08	1	1.00	3,781.00	24.00		90,744		2015/07/01	9999/01/01	
0000565	000502720	000	0 PF	MMS X7004	AA	28X	02	1	1.00	4,518.00	24.00		108,432		2015/07/01	9999/01/01	
0000566	000502730	000	0 PF	OA C0323	AA	15	09	1	1.00	3,290.00	24.00		78,960		2015/07/01	9999/01/01	
0000567	000502740	000	0 PF	OA C5232	AA	21	08	1	1.00	4,161.00	24.00		99,864		2015/07/01	9999/01/01	
0000571	000584010	000	0 PF	OA C5911	BA	26	09	1	1.00	6,153.00	24.00		147,672		2015/07/01	9999/01/01	
0000572	000584020	000	0 PF	OA C5911	BA	26	09	1	1.00	6,153.00	24.00		147,672		2015/07/01	9999/01/01	
0000575	000584050	000	0 PF	OA C0104	AA	15	09	1	1.00	3,290.00	24.00		78,960		2015/07/01	9999/01/01	
0000576	000584070	000	0 PF	OA C0104	AA	15	08	1	1.00	3,139.00	24.00		75,336		2015/07/01	9999/01/01	
0000577	000666620	000	0 PF	OA C0323	AA	15	09	1	1.00	3,290.00	24.00		78,960		2015/07/01	9999/01/01	
0000578	000666640	000	0 PF	OA C0211	AA	17	09	1	1.00	3,607.00	24.00		86,568		2015/07/01	9999/01/01	
0000580	000666660	000	0 PF	MMN X0873	AA	32	08	1	.80	7,701.00	19.20		147,859		2015/07/01	9999/01/01	
0000581	000732190	000	0 PF	MMN X0866	AA	31	08	1	1.00	7,343.00	24.00		176,232		2015/07/01	9999/01/01	
0000602	000502760	000	0 PF	MMS X1322	AA	29	08	1	1.00	6,663.00	24.00		159,912		2015/07/01	9999/01/01	
0000605	000502770	000	0 PF	OA C5232	AA	21	06	1	1.00	3,781.00	24.00		90,744		2015/07/01	9999/01/01	
0000606	000502780	000	0 PF	OA C5911	BA	26	09	1	1.00	6,153.00	24.00		147,672		2015/07/01	9999/01/01	
0000608	000502800	000	0 PF	MESNZ7006	AA	31X	02	1	1.00	5,231.00	24.00		125,544		2015/07/01	9999/01/01	
0000609	000502810	000	0 PF	OA C0323	AA	15	08	1	1.00	3,139.00	24.00		75,336		2015/07/01	9999/01/01	

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POSITION NUMBER	AUTH NO	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTABLISH DATE	EXPIRE DATE	T R K
0000611	000502830	000	0	PF	OA	C5232 AA	21	09	1	1.00	4,358.00	24.00		104,592		2015/07/01	9999/01/01	
0000613	000532010	000	0	PF	OA	C1243 AA	23	05	1	1.00	3,974.00	24.00		95,376		2015/07/01	9999/01/01	
0000615	000532020	000	0	PF	OA	C1487 IA	31	09	1	1.00	7,197.00	24.00		172,728		2015/07/01	9999/01/01	
0000705	000502860	000	0	PF	OA	C0107 AA	17	09	1	1.00	3,607.00	24.00		86,568		2015/07/01	9999/01/01	
0000706	000502870	000	0	PF	OA	C0119 AA	19	09	1	1.00	3,974.00	24.00		95,376		2015/07/01	9999/01/01	
0000709	000536790	000	0	PF	OA	C5911 BA	26	09	1	1.00	6,153.00	24.00		147,672		2015/07/01	9999/01/01	
0000714	000879430	000	0	PF	OA	C0323 AA	15	09	1	1.00	3,290.00	24.00		78,960		2015/07/01	9999/01/01	
0000715	000879440	000	0	PF	OA	C5232 AA	21	09	1	1.00	4,358.00	24.00		104,592		2015/07/01	9999/01/01	
0000716	000879450	000	0	PF	OA	C0108 AA	19	06	1	1.00	3,450.00	24.00		82,800		2015/07/01	9999/01/01	
0000717	000879460	000	0	PF	MMN	X0873 AA	32	07	1	1.00	7,343.00	24.00		176,232		2015/07/01	9999/01/01	
0000718	000879470	000	0	PF	MMN	X1488 IA	32	06	1	1.00	7,300.00	24.00		175,200		2015/07/01	9999/01/01	
0000723	000927360	000	0	PF	MMS	X0873 AA	32	08	1	1.00	7,701.00	24.00		184,824		2015/07/01	9999/01/01	
0000724	000927370	000	0	PF	OA	C0107 AA	17	02	1	1.00	2,636.00	24.00		63,264		2015/07/01	9999/01/01	
0000728	000943440	000	0	PF	OA	C5911 BA	26	09	1	1.00	6,153.00	24.00		147,672		2015/07/01	9999/01/01	
0000729	000943450	000	0	PF	OA	C5232 AA	21	07	1	1.00	3,974.00	24.00		95,376		2015/07/01	9999/01/01	
0000730	001018910	000	0	PF	OA	C0108 AA	19	09	1	1.00	3,974.00	24.00		95,376		2015/07/01	9999/01/01	
0000731	001018930	000	0	PF	MESNZ	7006 AA	31X	02	1	1.00	5,231.00	24.00		125,544		2015/07/01	9999/01/01	
0000737	001060850	000	0	PF	OA	C0107 AA	17	08	1	1.00	3,450.00	24.00		82,800		2015/07/01	9999/01/01	
0000741	001060880	000	0	PF	OA	C5246 AA	21	09	1	1.00	4,358.00	24.00		104,592		2015/07/01	9999/01/01	
0000742	001060890	000	0	PF	OA	C5232 AA	21	06	1	1.00	3,781.00	24.00		90,744		2015/07/01	9999/01/01	
0000746	001181940	000	0	PF	OA	C1486 IA	29	07	1	1.00	5,932.00	24.00		142,368		2015/07/01	9999/01/01	
0000747	001181950	000	0	PF	OA	C0323 AA	15	02	1	1.00	2,435.00	24.00		58,440		2015/07/01	9999/01/01	
0000748	001181960	000	0	PF	OA	C5246 AA	21	09	1	1.00	4,358.00	24.00		104,592		2015/07/01	9999/01/01	
0000749	001181970	000	0	PF	OA	C0108 AA	19	07	1	1.00	3,607.00	24.00		86,568		2015/07/01	9999/01/01	

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POSITION NUMBER	AUTH	NO	PKG	Y	TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTABLISH DATE	EXPIRE DATE	T R K
0004201	000502890	000	0	PP	B	Y7500	AE	00	00		.00	0.00	.00		5,000		2015/07/01	9999/01/01	B
0004202	000502900	000	0	PP	B	Y7500	AE	00	00		.00	0.00	.00		5,000		2015/07/01	9999/01/01	B
0004203	000502910	000	0	PP	B	Y7500	AE	00	00		.00	0.00	.00		5,000		2015/07/01	9999/01/01	B
0004204	000502920	000	0	PP	B	Y7500	AE	00	00		.00	0.00	.00		5,000		2015/07/01	9999/01/01	B
0004205	000502930	000	0	PP	B	Y7500	AE	00	00		.00	0.00	.00		5,000		2015/07/01	9999/01/01	B
0004206	000502940	000	0	PP	B	Y7500	AE	00	00		.00	0.00	.00		5,000		2015/07/01	9999/01/01	B
0004207	000502950	000	0	PP	B	Y7500	AE	00	00		.00	0.00	.00		5,000		2015/07/01	9999/01/01	B
0004208	000502960	000	0	PP	B	Y7500	AE	00	00		.00	0.00	.00		5,000		2015/07/01	9999/01/01	B
0004209	000502970	000	0	PP	B	Y7500	AE	00	00		.00	0.00	.00		5,000		2015/07/01	9999/01/01	B
										000	48	47.80	1147.20		5,493,379				
											48	47.80	1147.20		5,493,379				
											48	47.80	1147.20		5,493,379				