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# MEMORANDUM

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

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**To:** Members of the Joint Committee on Ways and Means, Human Services Subcommittee

**From:** Matt Stayner, Legislative Fiscal Office  
(503) 986-1840

**Date:** May 12, 2015

**Subject:** Senate Bill 5524 – Oregon Board of Nursing  
Work Session Recommendations

## Oregon Board of Nursing – Agency Totals

	2011-13 Actual	2013-15 Legislatively Approved	2015-17 Current Service Level	2015-17 LFO Recommended
Other Funds	12,452,336	14,493,701	14,803,516	14,877,611
<b>Total Funds</b>	<b>\$12,452,336</b>	<b>\$14,493,701</b>	<b>\$14,803,516</b>	<b>\$14,877,611</b>
Positions	48	48	48	48
FTE	47.38	47.80	47.80	47.80

Attached are the recommendations from the Legislative Fiscal Office for the Oregon Board of Nursing. The recommended budget continues the agency at the current service level and provides one-time-only expenditure limitation for:

- The replacement of six node servers and an upgrade of software licenses related to the servers

This action will result in a projected ending fund balance of \$4,132,219 supporting just under seven months of operating expenses.

### **Adjustments to Current Service Level:**

None

### ***Accept LFO Recommendation***

Move the LFO recommendation to SB 5524.

**OR**

### **Change LFO recommendation**

Move the LFO recommendation to SB 5524, with modifications.

## **Performance Measures**

See attached “Legislatively Proposed 2015-17 Key Performance Measures” form.

### **Accept LFO Recommendation**

Move the LFO recommendation on Key Performance Measures

**OR**

### **Change LFO recommendation**

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

## **Recommended Changes to Appropriation Bill:**

The Legislative Fiscal Office recommends a budget of \$14,877,611 Other Funds, and 48 positions (47.80 FTE) and that Senate Bill 5524 be amended accordingly.

Move to amend SB 5524 with the following changes:

### **Section 1**

***Line 6 – Delete [\$14,810,185] and insert \$14,877,611.***

## **SB 5524 Final Subcommittee Action:**

### ***Final Motion:***

*Move SB 5524 to the full committee with a “do pass” recommendation, as amended.*

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2013-15 Agy. Leg. Adopted</b>	-	-	14,196,228	-	-	-	14,196,228	48	47.80
2013-15 Ebds, SS & Admin Act	-	-	297,473	-	-	-	297,473	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	-	-	14,493,701	-	-	-	14,493,701	48	47.80
<b>2013-15 Leg Approved Budget (Base)</b>	-	-	14,493,701	-	-	-	14,493,701	48	47.80
Summary of Base Adjustments	-	-	(67,131)	-	-	-	(67,131)	-	-
<b>2015-17 Base Budget</b>	-	-	14,426,570	-	-	-	14,426,570	48	47.80
010: Non-PICS Pers Svc/Vacancy Factor	-	-	24,815	-	-	-	24,815	-	-
030: Inflation & Price List Adjustments	-	-	352,131	-	-	-	352,131	-	-
<b>2015-17 Current Service Level</b>	-	-	14,803,516	-	-	-	14,803,516	48	47.80
<b>Adjusted 2015-17 Current Service Level</b>	-	-	14,803,516	-	-	-	14,803,516	48	47.80
<b>Total LFO Recommended Packages</b>	-	-	74,095	-	-	-	74,095	-	-
<b>2015-17 Legislative Actions</b>	-	-	14,877,611	-	-	-	14,877,611	48	47.80
Net change from 2013-15 Leg Approved Budget	-	-	383,910	-	-	-	383,910	-	-
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	2.7%	0.0%	0.0%	0.0%	2.7%	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	74,095	-	-	-	74,095	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.5%	0.0%	0.0%	0.0%	0.5%	0.0%	0.0%

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2013-15 Ebds, SS & Admin Act	-	-	297,473	-	-	-	297,473	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	-	-	14,493,701	-	-	-	14,493,701	48	47.80
<b>2013-15 Leg Approved Budget (Base)</b>	-	-	14,493,701	-	-	-	14,493,701	48	47.80
Summary of Base Adjustments	-	-	(67,131)	-	-	-	(67,131)	-	-
<b>2015-17 Base Budget</b>	-	-	14,426,570	-	-	-	14,426,570	48	47.80
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030: Inflation & Price List Adjustments	-	-	352,131	-	-	-	352,131	-	-
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**Package 100 Virtual Environment Server & Software Upgrade**

Package Description This package funds the replacement of six node servers (\$37,865) and an upgrade of six VMware software licenses (\$36,230) for a total of \$74,095 in Other Funds. The node servers and upgraded licenses will support ongoing maintenance and enhancement of the Board's Information Technology infrastructure. The new node servers will allow the agency to cluster their servers, improving the system's survivability in case of a power failure, improving processing speeds, and reducing downtime resulting from system failures. The upgraded software licenses will allow the Board to migrate data between servers without downtime, and enhance server management by providing monitoring, alerting, and reporting capabilities.

LFO Recommendation

LFO Recommended	-	-	74,095	-	-	-	74,095	-	-
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## Legislatively Proposed 2015-2017 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 2016	Target 2017
1 - TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.		Approved KPM	79.00	60.00	60.00
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	1.00	3.00	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.	Accuracy	Approved KPM	92.00	90.00	90.00
3 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	89.00	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	91.00	90.00	90.00
3 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	90.00	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.	Overall	Approved KPM	93.00	90.00	90.00

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<b>Legislatively Proposed KPMs</b>	<b>Customer Service Category</b>	<b>Agency Request</b>	<b>Most Current Result</b>	<b>Target 2016</b>	<b>Target 2017</b>
3 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	91.00	90.00	90.00
4 - ON-LINE TRANSACTIONS: Percent of business transactions completed on-line.		Approved KPM	76.00	80.00	80.00
5 - TIMELY LICENSING: Percent of licensing applications processed within target.		Approved KPM	84.00	90.00	90.00
6 - EFFECTIVE GOVERNANCE: Percent of total best practices met by the Board.		Approved KPM	93.00	100.00	100.00

**LFO Recommendation:**

Approve the 2015-2017 Key Performance Measures and targets as proposed

**Sub-Committee Action:**



SB 5524-1  
(LC 9524)  
4/8/15 (TR/ps)

**PROPOSED AMENDMENTS TO  
SENATE BILL 5524**

1 In line 6 of the printed bill, delete "\$14,810,185" and insert "\$14,877,611".

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