

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Boone

Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 05/15/15

Vote:

House

Yeas: 10 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

Exc: 2 - McLane, Whisnant

Senate

Yeas: 11 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Whitsett, Winters

Exc: 1 - Thomsen

Prepared By: Clair Clark, Department of Administrative Services

Reviewed By: Matt Stayner, Legislative Fiscal Office

Agency: Board of Nursing

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 14,493,701	\$ 14,803,516	\$ 14,877,611	\$ 383,910	2.6%
Total	\$ 14,493,701	\$ 14,803,516	\$ 14,877,611	\$ 383,910	2.6%

Position Summary

Authorized Positions	48	48	48	0
Full-time Equivalent (FTE) positions	47.80	47.80	47.80	0.00

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

The Board of Nursing is supported solely by Other Funds revenues generated primarily from examination, licensing and renewal application fees charged to nurses and nursing assistants.

The Subcommittee approved the following fee changes conducted administratively during the interim:

- The establishment of fees related to the awarding of Prescriptive Privileges for Certified Registered Nurse Anesthetists (CRNA) as authorized by Senate Bill 136 (2013). The initial application fee for Prescriptive Privileges will be \$75 and \$50 upon renewal. CRNAs with Prescriptive Privileges will also pay the Prescription Monitoring Program fee of \$50. The establishment of these fees will generate an estimated \$48,000 Other Funds revenues during the 2015-17 biennium.
- An increase of the late renewal fee for Registered Nurses, Licensed Practical Nurses, Nurse Practitioners, Certified Registered Nurse Anesthetists, and Clinical Nurse Specialists from \$12 to \$100 in lieu of pursuing civil penalties of \$50 per day for up to 60 days for practicing without a license.

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, Licensed Practical Nurses, Nurse Practitioners, Certified Registered Nurse Anesthetists and Clinical Nurse Specialists. The Board also certifies Certified Nursing Assistants and Certified Medication Aides.

The Subcommittee approved a budget for the Oregon State Board of Nursing of \$14,877,611 Other Funds and 47.80 full-time equivalent positions. This is a 2.6 percent increase from the 2013-15 Legislatively Approved Budget.

The Subcommittee approved the following recommendations:

- Package 100, Virtual Environment Server & Software Upgrade, provides a one-time increase of \$74,095 Other Funds expenditure limitation to fund the replacement of six node servers (\$37,865) and an upgrade of six VMware software licenses (\$36,230). 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.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5524-A

Oregon State Board of Nursing
Clair Clark -- 503-378-3117

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ -	\$ -	\$ 14,493,701	\$ -	\$ -	\$ -	14,493,701	48	47.80
2015-17 Current Service Level (CSL)*	\$ -	\$ -	\$ 14,803,516	\$ -	\$ -	\$ -	14,803,516	48	47.80
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Operations									
Package 100: Virtual Environment Server & Software Upgrade									
Capital Outlay	\$ -	\$ -	\$ 74,095	\$ -	\$ -	\$ -	74,095		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 74,095	\$ -	\$ -	\$ -	74,095	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 14,877,611	\$ -	\$ -	\$ -	14,877,611	48	47.80
% Change from 2013-15 Leg Approved Budget	0.0%	0.0%	2.6%	0.0%	0.0%	0.0%	2.6%		
% Change from 2015-17 Current Service Level	0.0%	0.0%	0.5%	0.0%	0.0%	0.0%	0.5%		

*Excludes Capital Construction Expenditures

Legislatively Approved 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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Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
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:

The Subcommittee approved the key performance measures as recommended by LFO