

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Richard Devlin, Senate Co-Chair
Rep. Nancy Nathanson, House Co-Chair

Sen. Betsy Johnson, Senate Co-Vice Chair
Sen. Jackie Winters, Senate Co-Vice Chair
Rep. Dan Rayfield, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Human Services Subcommittee
From: Gregory Jolivette, Legislative Fiscal Office
Date: April 19, 2017
Subject: HB 5024 – Oregon State Board of Nursing
Work Session Recommendations

Oregon State Board of Nursing - Agency Totals

	2013-15 Actual	2015-17 Legislatively Approved*	2017-19 Current Service Level	2017-19 LFO Recommended
Other Funds	13,507,035	15,829,482	16,504,867	17,045,990
Total Funds	13,507,035	15,829,482	16,504,867	17,045,990
Positions	48	48	47	49
FTE	47.8	47.80	46.90	48.90

* Includes Emergency Board and administrative action through December 2016

Attached are the recommendations from the Legislative Fiscal Office for the Oregon State Board of Nursing. Recommendations include:

- Approve \$541,123 Other Funds limitation to reclassify several positions, and to permanently establish two full-time positions approved as limited duration positions by the Emergency Board in May 2016.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments are not included in these recommendations. Any needed adjustments will be made in an omnibus bill at the end of session.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5024. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5024, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2017-19 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$17,045,990 Other Funds, and 49 positions (48.90 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to HB 5024. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5024, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5024, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	15,265,753	-	-	-	15,265,753	48	47.80
2015-17 Ebds, SS & Admin Act	-	-	563,729	-	-	-	563,729	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	15,829,482	-	-	-	15,829,482	48	47.80
2015-17 Leg Approved Budget (Base)	-	-	15,573,363	-	-	-	15,573,363	48	47.80
Summary of Base Adjustments	-	-	575,421	-	-	-	575,421	(1)	(0.90)
2017-19 Base Budget	-	-	16,148,784	-	-	-	16,148,784	47	46.90
010: Non-PICS Pers Svc/Vacancy Factor	-	-	74,773	-	-	-	74,773	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(74,095)	-	-	-	(74,095)	-	-
030: Inflation & Price List Adjustments	-	-	355,405	-	-	-	355,405	-	-
2017-19 Current Service Level	-	-	16,504,867	-	-	-	16,504,867	47	46.90
080: E-Boards	-	-	541,123	-	-	-	541,123	2	2.00
Adjusted 2017-19 Current Service Level	-	-	17,045,990	-	-	-	17,045,990	49	48.90
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	-	-	17,045,990	-	-	-	17,045,990	49	48.90
Net change from 2015-17 Leg Approved Budget	-	-	1,216,508	-	-	-	1,216,508	1	1.10
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	7.7%	0.0%	0.0%	0.0%	7.7%	2.1%	2.3%
Net change from 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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2015-17 Ebds, SS & Admin Act	-	-	563,729	-	-	-	563,729	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	15,829,482	-	-	-	15,829,482	48	47.80
2015-17 Leg Approved Budget (Base)	-	-	15,573,363	-	-	-	15,573,363	48	47.80
Summary of Base Adjustments	-	-	575,421	-	-	-	575,421	(1)	(0.90)
2017-19 Base Budget	-	-	16,148,784	-	-	-	16,148,784	47	46.90
010: Non-PICS Pers Svc/Vacancy Factor	-	-	74,773	-	-	-	74,773	-	-
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030: Inflation & Price List Adjustments	-	-	355,405	-	-	-	355,405	-	-
2017-19 Current Service Level	-	-	16,504,867	-	-	-	16,504,867	47	46.90
080: E-Boards	-	-	541,123	-	-	-	541,123	2	2.00
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Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	-	-	17,045,990	-	-	-	17,045,990	49	48.90
Net change from 2015-17 Leg Approved Budget	-	-	1,216,508	-	-	-	1,216,508	1	1.10
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	7.7%	0.0%	0.0%	0.0%	7.7%	2.1%	2.3%
Net change from 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 080 May 2016 E-Board

Package Description Package 80 provides \$541,123 Other Funds limitation to reclassify several positions, and permanently establish two full-time positions (2.00 FTE) approved by the Emergency Board in May 2016.

LFO Recommendation Approve the package.

LFO Recommended	-	-	541,123	-	-	-	541,123	2	2.00
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