

HB 5024 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Anthony Medina, Department of Administrative Services

Reviewed By: Gregory Jolivette, Legislative Fiscal Office

**Board of Nursing
2017-19**

PRELIMINARY

Budget Summary*

	2015-17 Legislatively Approved Budget⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 15,829,482	\$ 16,504,867	\$ 17,045,990	\$ 1,216,508	7.7%
Total	\$ 15,829,482	\$ 16,504,867	\$ 17,045,990	\$ 1,216,508	7.7%

Position Summary

Authorized Positions	48	47	49	1
Full-time Equivalent (FTE) positions	47.80	46.90	48.90	1.10

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon State Board of Nursing is supported solely by Other Funds revenue generated primarily from examination, licensing and renewal application fees charged to nurses and nursing assistants. The budget includes a \$500,000 increase in revenues to reflect a growing licensee base.

Summary of Human Services Subcommittee Action

The Oregon State Board of Nursing protects the public's health, safety and well-being through the regulation of nursing practice and nursing education. The Board 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 of \$17,045,990 Other Funds, and 49 positions. This is a 7.7 percent increase from the 2015-17 Legislatively Approved Budget.

The Subcommittee approved the following recommendations:

- Package 080, May 2016 Emergency Board – This package provides \$541,123 Other Funds limitation to reclassify several positions and permanently establish two full-time positions (2.00 FTE) approved during the May 2016 meeting of the Emergency Board to address increased workload in licensing and investigations.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon State Board of Nursing
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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ -	\$ -	\$ 15,829,482	\$ -	\$ -	\$ -	15,829,482	48	47.80
2017-19 Current Service Level (CSL)*	\$ -	\$ -	\$ 16,504,867	\$ -	\$ -	\$ -	16,504,867	47	46.90
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 851 - Board of Nursing									
Package 080: May 2016 Emergency Board									
Personal Services	\$ -	\$ -	\$ 541,123	\$ -	\$ -	\$ -	541,123	2	2.00
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 541,123	\$ -	\$ -	\$ -	541,123	2	2.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 17,045,990	\$ -	\$ -	\$ -	17,045,990	49	48.90
% 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%
% Change from 2017-19 Current Service Level	0.0%	0.0%	3.3%	0.0%	0.0%	0.0%	3.3%	4.3%	4.3%

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

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Agency: Nursing, Board of

Mission Statement:

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 Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.		Approved	56%	60%	60%
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	2%	2%	2%
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	93%	90%	90%
	Expertise		91%	90%	90%
	Timeliness		90%	90%	90%
	Helpfulness		88%	90%	90%
	Availability of Information		86%	90%	90%
	Overall		89%	90%	90%
4. ON-LINE TRANSACTIONS - Percent of business transactions completed on-line.		Approved	95%	95%	95%
5. TIMELY LICENSING - Percent of licensing applications processed within target.		Approved	98%	100%	100%
6. EFFECTIVE GOVERNANCE - Percent of total best practices met by the Board.		Approved	100%	100%	100%

LFO Recommendation:

Approve the 2017-19 Key Performance Measures as proposed. Change targets for #2, #4, and #5.

SubCommittee Action:

Approved LFO recommendation.