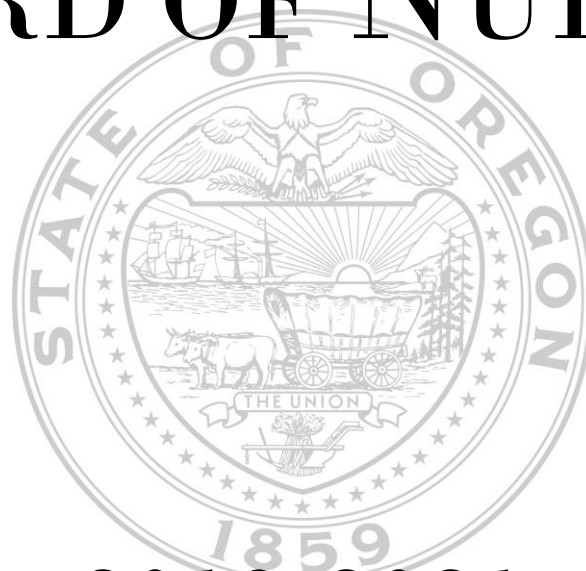


OREGON STATE BOARD OF NURSING



2019-2021

GOVERNOR'S 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 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

Barbara Turnipseed

Board President

SIGNATURE

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies 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 Budget

Legislatively Adopted

HB 5024 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Monnes Anderson

Joint Committee On Ways and Means

Action Date: 04/28/17

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Winters

Exc: 1 - Monroe

House Vote

Yeas: 11 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson

Prepared By: Anthony Medina, Department of Administrative Services

Reviewed By: Gregory Jolivette, Legislative Fiscal Office

**Board of Nursing
2017-19**

Budget Summary*

	2015-17 Legislatively Approved Budget⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				<u>\$ Change</u>	<u>% Change</u>
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
 Anthony Medina -- (971) 218-9980

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

Published: 4/24/2017 5:12:47 PM

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.

Oregon State Board of Nursing 2019-21 Governor's Budget

AGENCY SUMMARY

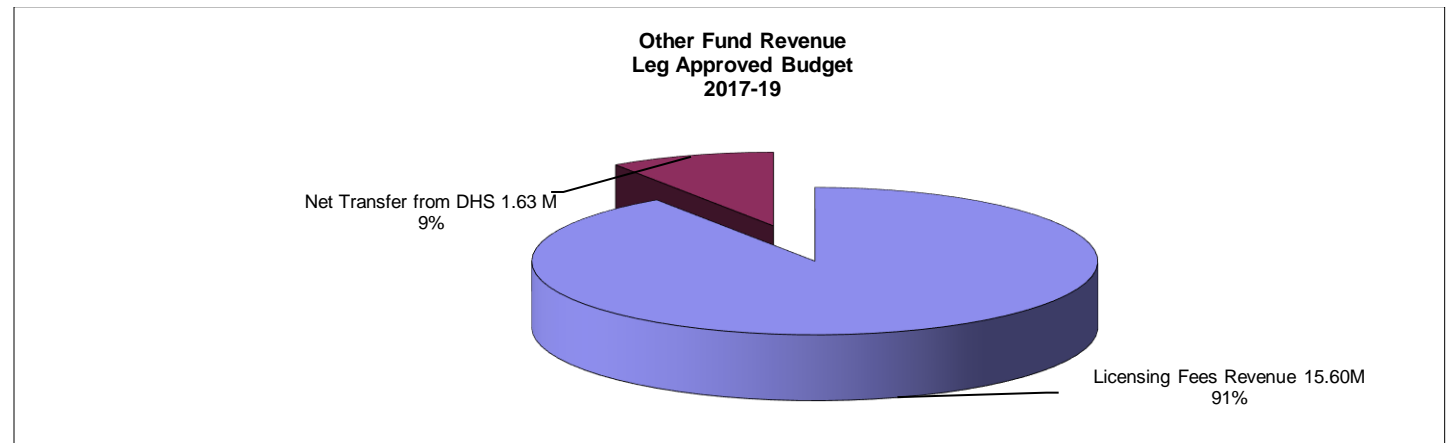
Agency Summary Narrative

The Oregon State Board of Nursing is the 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:

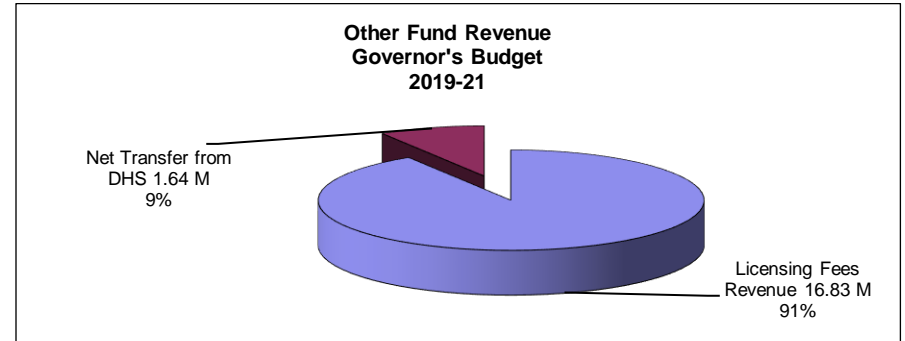
The Oregon State Board of Nursing is primarily (91 percent) supported by Other Fund revenues generated from examination, licensing and renewal application fees charged to registered nurses, licensed practical nurses, nurse practitioners, certified registered nurse anesthetists, clinical nurse specialists, certified nursing assistants, and certified medication aides. The Board also receives federal matching revenue (9 percent) 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 2017-19 Legislative Adopted Budget, the estimated revenue and the operating reserve from 2015-17 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 2017-19.

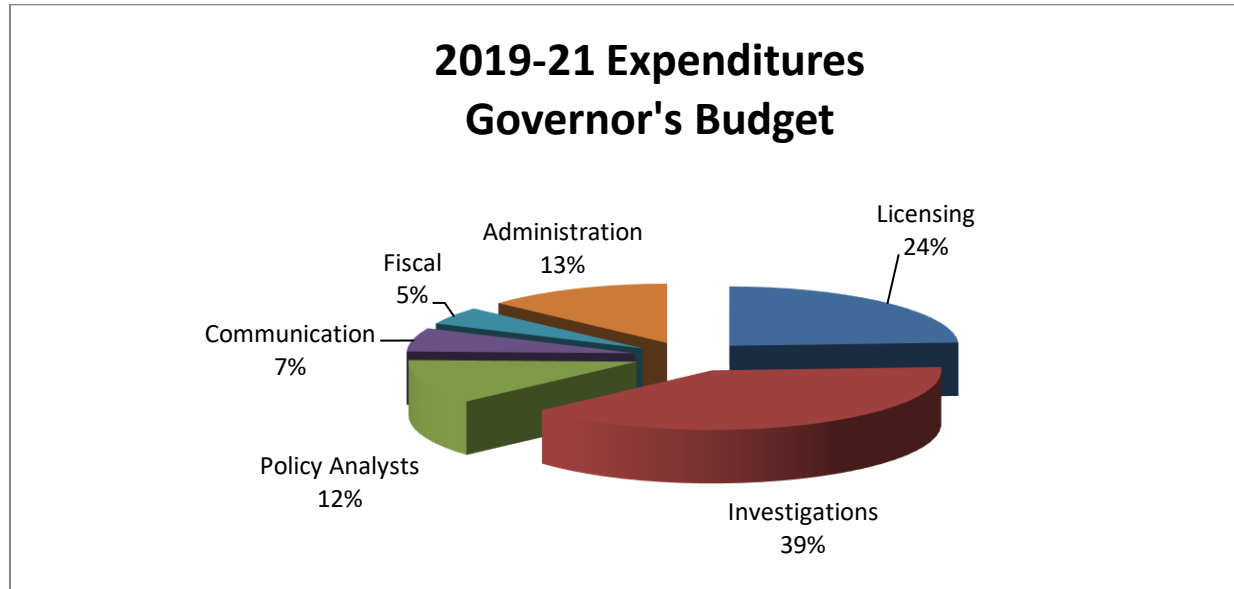


Oregon State Board of Nursing 2019-21 Governor's Budget

In the 2019-21 Governor's Budget, the estimated revenue and the operating reserve from 2017-19 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 2019-21.



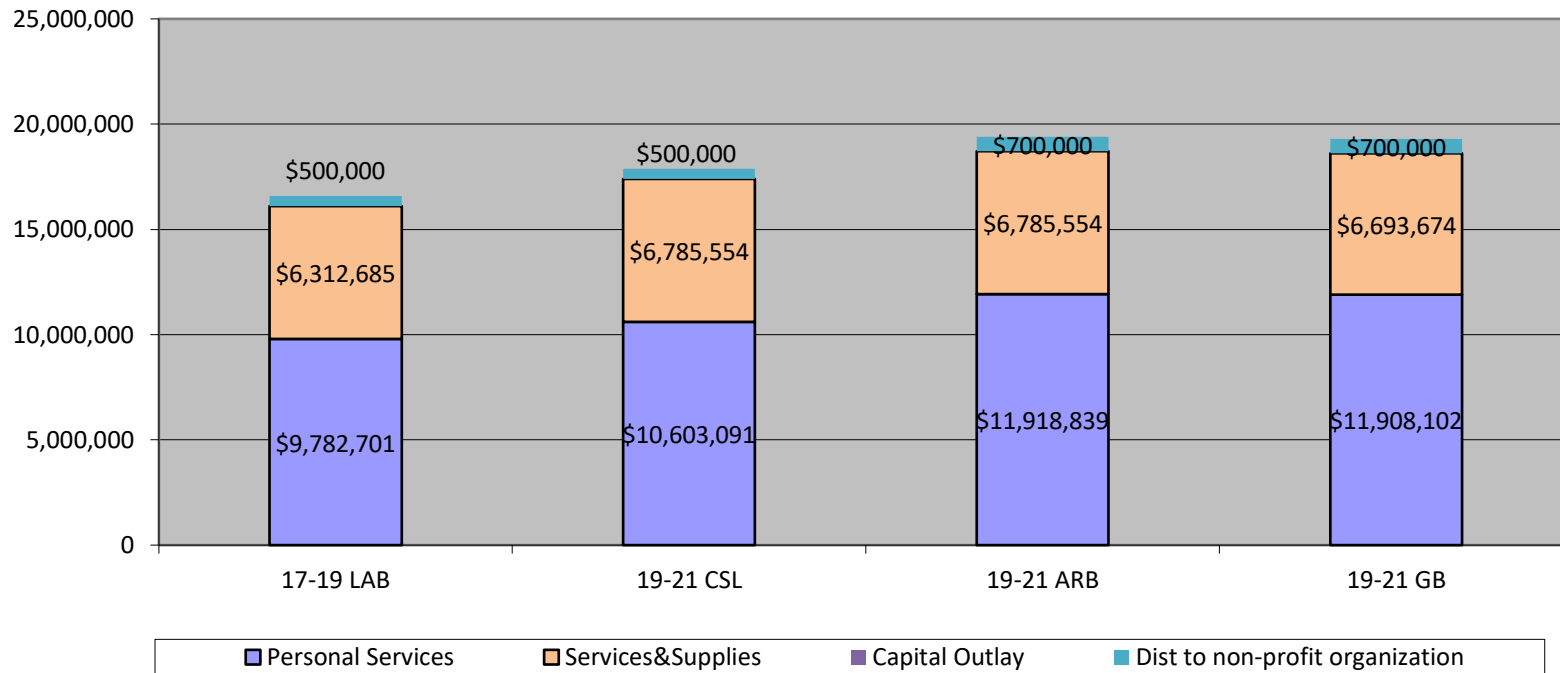
The budget is comprised of six organizational units: 1) Administration, 2) Nursing Policy Analysts, 3) Communications, 4) Fiscal Services, 5) Licensing, and 6) Investigations. The 2019-21 Budgeted Expenditures are shown below:



Oregon State Board of Nursing 2019-21 Governor's Budget

The 2019-21 Governor's Budget represents a 14.57 percent increase over the 2017-19 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 2017-19 to 2019-21



Oregon State Board of Nursing 2019-21 Governor's 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
- Regulate and guide the Nursing Profession

The agency updated its two-year plan last year, with a continuing emphasis on public outreach, communication, online services, and accountability of the Board members and staff. The updated plan was presented to the Board at the September 2018 Board meeting.

Oregon State Board of Nursing 2019-21 Governor's 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 (to represent all advanced practice nursing types), 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 monthly, holding a mixture of in-person and teleconferenced meetings. It may hold special meetings if necessary. Board meetings are open to the public and the schedule is listed on the Board's website.

The Administration section supports the work of the Board and provides organizational leadership for the agency. Since assuming her position in February 2014, the Executive Director continues to work closely with the other participating health regulatory boards to refine the Health Professionals' Services Program (HPSP), which was instituted by the legislature in 2009 to monitor impaired health professionals. Other administrative work includes continued streamlining of internal procedures to ensure optimum performance, identifying outdated statutes for possible legislative remedies, and leveraging technology to optimize the online presence of the Board

Nursing Policy Analysts

This section is responsible for any Board-directed revisions of administrative rules, policies and interpretive statements; a robust outreach program to provide education regarding the Nurse Practice Act; periodic consultations with investigative staff; and, the approval of educational programs for nurses and nursing assistants. The Education Policy Analyst surveyed two RN and LPN programs in FY 2017 and two programs in FY 2018, as per the review schedule, in addition representing the Board to the 39 RN/LPN programs in Oregon. The Nursing Assistant Program Policy Analyst approved or surveyed 34 nursing assistant or medication aide programs in FY 2018.

The Nursing Assistant Program Policy Analyst coordinates the 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 oversees the development and administration of Certified Medication Aide (CMA) examinations. In FY 2018, 3,340 CNA written examinations and 3,385 skills examinations were administered, as well as 119 CMA examinations. Additionally, this department maintains the Nurse Aide Registry for nursing assistants in compliance with the Federal Omnibus Reconciliation Act of 1987 (OBRA).

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 Microsoft CRM Dynamics

Oregon State Board of Nursing 2019-21 Governor's Budget

database allows the creation of workflows and audit trails to track investigative, licensure, and administrative processes more effectively, and create greater efficiencies.

The agency has been working to move all of its licensure applications to the online licensing system. License renewals, the vast majority of applications processed, have been online since 2004 and endorsement applications since 2010. In 2018, the agency added exam applications, which will streamline the licensure process for new nursing graduates. The agency has secured a vendor to update the online system, making it more easily used on mobile devices. We also plan to add mailing list requests and licensing statistics to the list of services. Concurrently, the agency's website has undergone a remodel according to the state's new web design. The new site is scheduled to launch on February 12, 2019.

The agency's auto-verification service for employers continues to be a great success. Subscribers to the service receive automated updates regarding changes to licensure status, including discipline, for a prescribed list of licensees. Approximately 12,482 licensees have been entered into the system by 43 employers.

Licensing and Fiscal Services

The Licensing/Fiscal department implements all licensing and certification activities for nurses, nursing assistants, medication aides, and advanced practice nurses. Demographic information obtained through the licensure and certification process is shared with Oregon's Office of Health Policy and Research and other state agencies to assist in workforce analysis and compliance with state law. This information is often relied upon by other states and national entities seeking to find solutions to nursing workforce issues.

Licensing technicians provide service to the public and licensees, informing them about licensure procedures and the agency. The agency licenses approximately 67,000 nurses and 19,000 nursing assistants, about a 9 percent increase since 2017. 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 2018, approximately 49,500 LEDS checks were performed and 10,705 new licenses requiring fingerprint background checks were issued. Licensing representatives answer about 3,000 customer calls a month.

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

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 investigate possible violations of the Nurse Practice Act. In FY 2018, agency investigative staff handled 1,961 complaints; 708 were conduct-related, and 1,169 were generated by LEDS checks of applications. The number of contested case hearings has almost doubled in the last two years, with 43 in FY17, up from 25 in FY15. 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 2019-21 Governor's Budget

Environmental Factors

Any perceived nursing shortage currently is due mostly to the geographical distribution of the workforce. Rural areas of Oregon are having trouble attracting healthcare workers of all types, while urban areas generally enjoy a wealth of applicants. Although there is not a wide-spread shortage of nurses per capita in Oregon at the moment, this will not always be the case. 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, per Oregon Health Authority 2017 workforce data about half the nurses in Oregon work 36 hours or less per week. 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 urban areas are not experiencing a shortage, as indicated above, we've noticed that more experienced nurses seem to be moving away from the hospital setting to settings where shift work and inconsistent staffing have less of an impact. This, combined with the growing need for nurses in non-acute care settings such as managed care, quality assurance, community care, and clinics, could lead to a future scarcity of nurses in acute care and long-term care settings.

A more pressing situation in Oregon is the continued shortage of nursing faculty that is causing potential students to be turned away from the state's nursing schools. According to the Oregon Center for Nursing in 2015, 42 percent of nursing faculty are between 55 and 64 years old, and 12 percent are older than 65. Thirty percent of nurse educators plan to retire by 2020, and other 20 percent plan to retire by 2025. 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 began several years ago in Oregon with the establishment of the Oregon Consortium of Nursing Education (OCNE), a new model of nursing education, and the utilization of clinical simulation centers that will adapt nursing education to meet the future healthcare needs of Oregonians. Continued funding of these new models will be important.

Oregon State Board of Nursing 2019-21 Governor's Budget

Agency Initiatives and Accomplishments:

During the past biennium, the agency has worked diligently on strengthening and improving its internal processes. To streamline the complaint intake process, we created a triage committee to evaluate incoming licensee complaints that are below the threshold of a full investigation, thus saving resources and time. We've conducted agencywide reviews of staff job functions to identify and implement efficiencies. The agency also continued to review and update job classifications, ensuring that staff duties are properly captured and compensated.

In addition, we're creating a series of online, interactive videos aimed at helping licensees complete applications and navigate other licensing requirements. Future videos will cover the complaint investigations process and various nursing practice topics. The agency also is continuing its work to modernize outdated language in legislative statutes to better reflect current healthcare practices, especially in licensing, education, and advanced practice.

Criteria for 2019-21 Budget Development

The 2019-2021 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 2019-2021 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 2019-21 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 Budget level over LAB is 14.57 percent, contributed by a 18.67 percent increase in personal services and a 6.04 percent increase in Services & Supplies costs. The primary driver in the increased S & S budget is inflation. The primary driver in the increased Personal Services is the agency's POP package to reclass and establish new positions.
2. Revenues are expected to increase due to growth in the number of newly licensed nurses and those endorsing into the state. The Board has sufficient funds to cover both the Current Service Level budget expenditures and a sufficient operating reserve amount.

Summary of 2019-21 Biennium Budget

**Nursing, Board of
Nursing, Board of
2019-21 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>
2017-19 Leg Adopted Budget	49	48.90	16,595,386	-	-	16,595,386	-	-	-
2017-19 Emergency Boards	-	-	252,092	-	-	252,092	-	-	-
2017-19 Leg Approved Budget	49	48.90	16,847,478	-	-	16,847,478	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	268,793	-	-	268,793	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	49	48.90	17,116,271	-	-	17,116,271	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	285,617	-	-	285,617	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	13,888	-	-	13,888	-	-	-
Subtotal	-	-	299,505	-	-	299,505	-	-	-
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)	-	-	356,770	-	-	356,770	-	-	-
State Gov't & Services Charges Increase/(Decrease)			116,099	-	-	116,099	-	-	-

Summary of 2019-21 Biennium Budget

**Nursing, Board of
Nursing, Board of
2019-21 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	-	-	472,869	-	-	472,869	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	49	48.90	17,888,645	-	-	17,888,645	-	-	-

Summary of 2019-21 Biennium Budget

**Nursing, Board of
Nursing, Board of
2019-21 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: 2019-21 Current Service Level	49	48.90	17,888,645	-	-	17,888,645	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	49	48.90	17,888,645	-	-	17,888,645	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(38,931)	-	-	(38,931)	-	-	-
092 - Statewide AG Adjustment	-	-	(52,949)	-	-	(52,949)	-	-	-
100 - Expense Increase: Dist to non-profit Org	-	-	200,000	-	-	200,000	-	-	-
101 - Position Reclass and Position Establishment	5	5.00	1,305,011	-	-	1,305,011	-	-	-
Subtotal Policy Packages	5	5.00	1,413,131	-	-	1,413,131	-	-	-
Total 2019-21 Governor's Budget	54	53.90	19,301,776	-	-	19,301,776	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	10.20%	10.22%	14.57%	-	-	14.57%	-	-	-
Percentage Change From 2019-21 Current Service Level	10.20%	10.22%	7.90%	-	-	7.90%	-	-	-

Summary of 2019-21 Biennium Budget

**Nursing, Board of
Board Operations
2019-21 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>
2017-19 Leg Adopted Budget	49	48.90	16,595,386	-	-	16,595,386	-	-	-
2017-19 Emergency Boards	-	-	252,092	-	-	252,092	-	-	-
2017-19 Leg Approved Budget	49	48.90	16,847,478	-	-	16,847,478	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	268,793	-	-	268,793	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	49	48.90	17,116,271	-	-	17,116,271	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	285,617	-	-	285,617	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	13,888	-	-	13,888	-	-	-
Subtotal	-	-	299,505	-	-	299,505	-	-	-
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)	-	-	356,770	-	-	356,770	-	-	-
State Gov't & Services Charges Increase/(Decrease)			116,099	-	-	116,099	-	-	-

Summary of 2019-21 Biennium Budget

**Nursing, Board of
Board Operations
2019-21 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	-	-	472,869	-	-	472,869	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	49	48.90	17,888,645	-	-	17,888,645	-	-	-

Summary of 2019-21 Biennium Budget

**Nursing, Board of
Board Operations
2019-21 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: 2019-21 Current Service Level	49	48.90	17,888,645	-	-	17,888,645	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	49	48.90	17,888,645	-	-	17,888,645	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(38,931)	-	-	(38,931)	-	-	-
092 - Statewide AG Adjustment	-	-	(52,949)	-	-	(52,949)	-	-	-
100 - Expense Increase: Dist to non-profit Org	-	-	200,000	-	-	200,000	-	-	-
101 - Position Reclass and Position Establishment	5	5.00	1,305,011	-	-	1,305,011	-	-	-
Subtotal Policy Packages	5	5.00	1,413,131	-	-	1,413,131	-	-	-
Total 2019-21 Governor's Budget	54	53.90	19,301,776	-	-	19,301,776	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	10.20%	10.22%	14.57%	-	-	14.57%	-	-	-
Percentage Change From 2019-21 Current Service Level	10.20%	10.22%	7.90%	-	-	7.90%	-	-	-

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
001-00-00-00000	Board Operations						
	Other Funds	15,351,050	16,595,386	16,847,478	19,404,393	19,301,776	-
TOTAL AGENCY							
	Other Funds	15,351,050	16,595,386	16,847,478	19,404,393	19,301,776	-

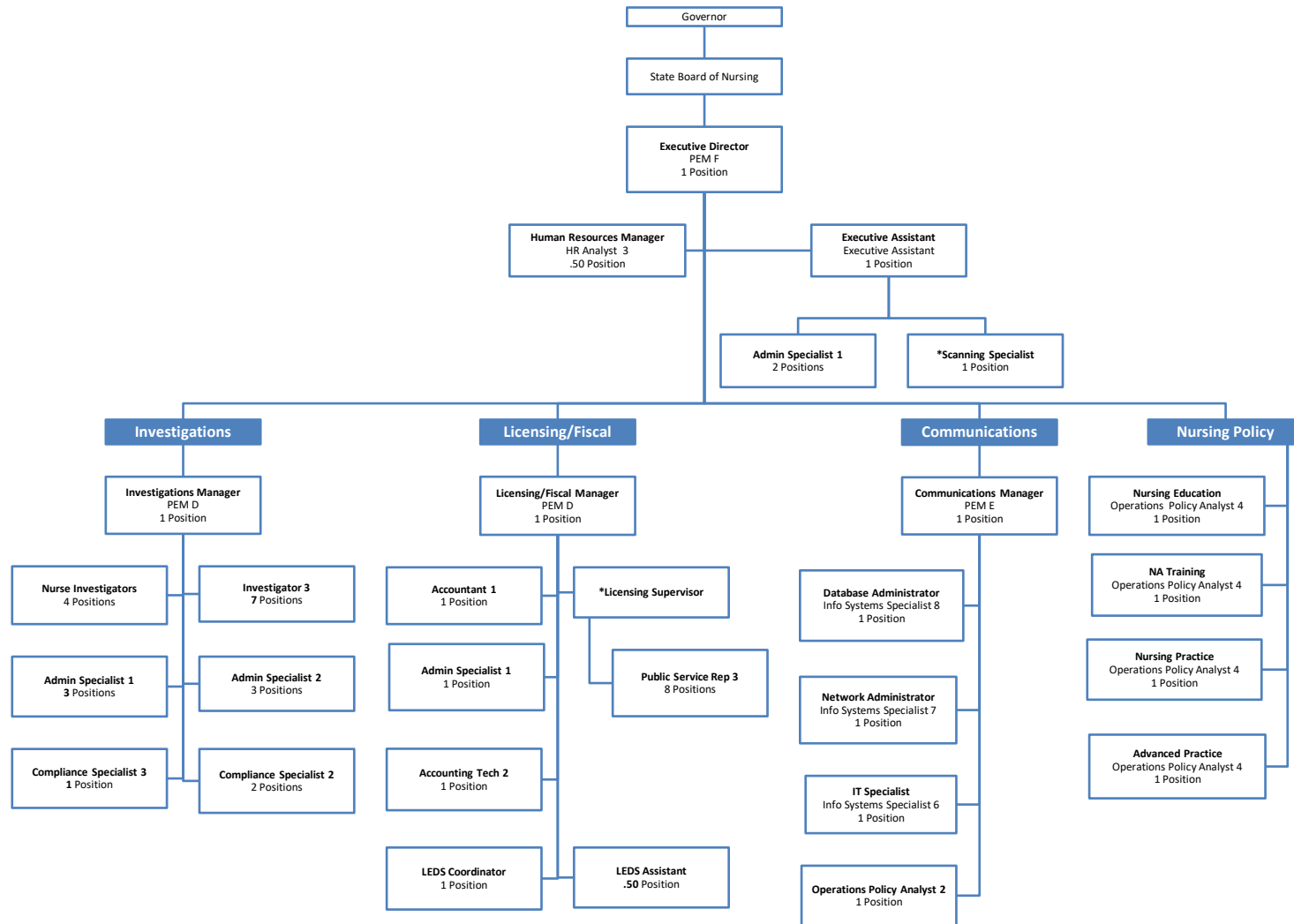
**Oregon State Board of Nursing
2019-21 Governor's Budget**

Reduction Options

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Health Professionals' Services Program (HPSP)	Since the Board of Nursing successfully transferred all Nurse Monitoring Program participants to HPSP in July 2010, the number of participants has steadily declined. The number of participants as of July 20, 2018, is 89 (80 Board-referred and nine self-referred).		With the transfer of NMP participants to the HPSP, the cost has more than doubled.
Transfer participants to probation	The estimated cost of the program during 2019-2021 is \$1,643,453. The estimated cost per participant is \$13,253. Elimination of HPSP program participation would result in program participants being placed on probation. Two additional compliance monitors would need to be hired at a cost of approximately \$337,000 per biennium, resulting in an overall savings of \$1,306,453.	OF - \$1,306,453	
Total Reduction Amount		OF - \$1,306,453	

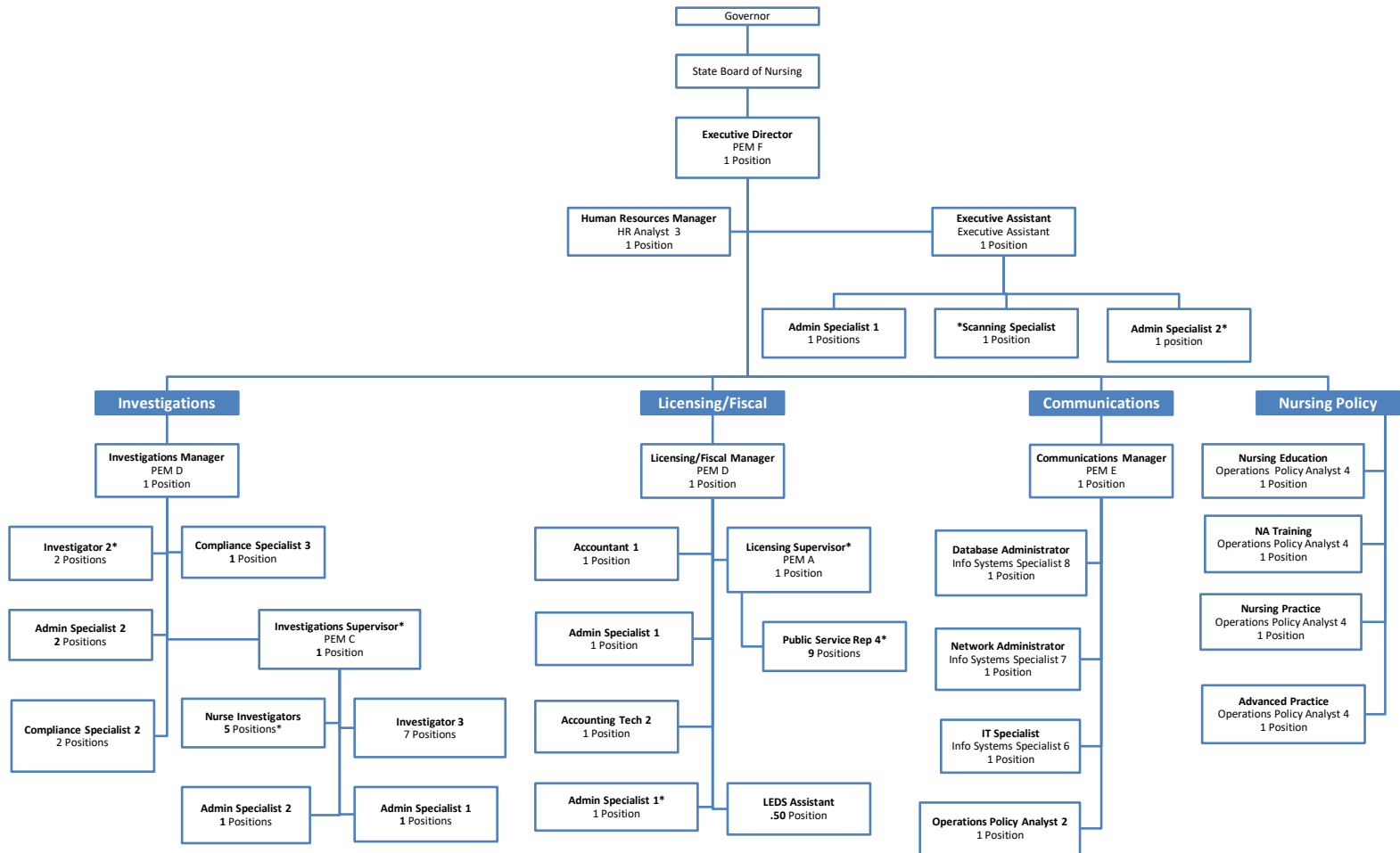
Oregon State Board of Nursing 2019-21 Governor's Budget

Current Staffing Organization Chart (2017-19)



Oregon State Board of Nursing 2019-21 Governor's Budget

Proposed Staffing Organization Chart (2019-2021)



**Oregon State Board of Nursing
2019-21 Governor's Budget**

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Oregon State Board of Nursing 2019-21 Governor's Budget

REVENUES

Revenue Forecast Narrative

Revenue Sources

The Oregon State Board of Nursing is primarily supported (91 percent) 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 percent) 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 2019-21 biennium, the matching rate for the CNA Program is 2:1 for Title XIX funding and the Title XVIII grant covers approximately 9% in related CNA program costs.

Match Funds from Seniors and People with Disabilities Division

The Board is expected to receive a net of \$1.64 million in matching revenue from the Seniors and People with Disabilities division of DHS.

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 2019-2021 Estimates

The Board made the following assumptions in projecting the revenue estimates for the 2019-21 biennial budget:

◆ RN/LPN/APRN 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 2019-21 of 2 percent. The Oregon State Board of Nursing's major source of revenue is nurse licensure fees, and the majority of that amount (66 percent) comes from the renewal of licenses. The rate of growth of active nursing licenses has increased from 2 to 4 percent over the last 10 years. On July 20, 2018, the number of registered and practical nurses was 66,968. The number of new applicants continues to grow dramatically each year. The number of advanced practice nurses also continues to grow; although the Board licenses approximately 5,193 advanced practice nurses, the revenues constitute less than 5 percent of agency license revenues. The Board is also collecting prescription monitoring

Oregon State Board of Nursing 2019-21 Governor's Budget

fund fees for advanced practitioners with prescriptive authority, and is retaining 10 percent 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. As of July 1, 2016, that amount decreased to \$4 for each license renewal. Since September 1, 2015, the Board has collected \$9 for each RN and LPN license renewal and exam application for the Nursing Advancement Fund; endorsement applications were added as of July 1, 2016.

◆ 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 \$1.88 million in CNA revenue during the 2017-19 biennium and \$1.95 million during the 2019-21 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. Approximately \$180,000 in civil penalty revenue is projected for this biennium. Revenue generated by civil penalties includes Board-directed discipline for practicing without a current license.

◆ 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.

Proposed Changes in Revenue Sources or Fees

None.

Proposals for Legislative Changes

None.

**Oregon State Board of Nursing
2019-21 Governor's Budget**

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

Source	Fund	ORBITS Revenue Acct	2015-2017 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
Business Licenses and Fees	OF	0205	14,777,472	14,369,592	14,786,301	15,542,004	15,542,004	
Non-Business licenses and Fees	OF	0210	73,826	26,000	29,973	36,000	36,000	
Charges for Services	OF	0410	1,057,457	1,557,323	1,422,349	1,647,000	1,647,000	
Fines and Forfeitures	OF	0505	114,003	180,000	157,329	180,000	180,000	
Transfer from DHS (SPD)	OF	1100	2,537,974	3,011,755	2,887,363	3,041,873	3,041,873	
Transfer to DHS	OF	2100	(1,175,221)	(1,385,878)	(1,334,232)	(1,399,261)	(1,399,261)	
Transfer to OHA	OF	2443	(356,056)	(536,828)	(497,483)	(577,308)	(577,308)	
TOTAL			\$17,029,455	\$17,221,964	\$17,451,600	\$18,470,308	\$18,470,308	

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

**Nursing, Board of
2019-21 Biennium**

Agency Number: 85100

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	14,777,472	14,369,592	14,369,592	15,542,004	15,542,004	-
Non-business Lic. and Fees	73,826	26,000	26,000	36,000	36,000	-
Charges for Services	1,057,457	1,557,323	1,557,323	1,647,000	1,647,000	-
Fines and Forfeitures	110,020	180,000	180,000	180,000	180,000	-
Other Revenues	3,983	-	-	-	-	-
Tsfr From Human Svcs, Dept of	2,537,974	3,011,755	3,011,755	3,041,873	3,041,873	-
Tsfr To Human Svcs, Dept of	(1,175,221)	(1,385,878)	(1,385,878)	(1,399,261)	(1,399,261)	-
Tsfr To Oregon Health Authority	(356,056)	(536,828)	(536,828)	(577,308)	(577,308)	-
Total Other Funds	\$17,029,455	\$17,221,964	\$17,221,964	\$18,470,308	\$18,470,308	-

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

**Nursing, Board of
2019-21 Biennium**

Agency Number: 85100

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	14,777,472	14,369,592	14,369,592	15,542,004	15,542,004	-
Non-business Lic. and Fees	73,826	26,000	26,000	36,000	36,000	-
Charges for Services	1,057,457	1,557,323	1,557,323	1,647,000	1,647,000	-
Fines and Forfeitures	110,020	180,000	180,000	180,000	180,000	-
Other Revenues	3,983	-	-	-	-	-
Tsfr From Human Svcs, Dept of	2,537,974	3,011,755	3,011,755	3,041,873	3,041,873	-
Tsfr To Human Svcs, Dept of	(1,175,221)	(1,385,878)	(1,385,878)	(1,399,261)	(1,399,261)	-
Tsfr To Oregon Health Authority	(356,056)	(536,828)	(536,828)	(577,308)	(577,308)	-
Total Other Funds	\$17,029,455	\$17,221,964	\$17,221,964	\$18,470,308	\$18,470,308	-

**Oregon State Board of Nursing
2019-21 Governor's Budget**

PROGRAM UNITS

Essential and Policy Package Narrative and Fiscal Impact Summary

The Essential Packages represent changes made to the 2017-19 budget that estimates the cost to continue current legislatively approved programs into the 2019-21 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 3.8 percent.
- PERS Bond Contribution represents the amount budgeted for the 2019-21 budget in accordance with the Department of Administrative Services' instructions. The 2019-21 Pension Bond Debt Contribution has increased by \$10,005 over the 2017-19 LAB, based on the amount calculated by the Department of Administrative Services.

Oregon State Board of Nursing 2019-21 Governor's Budget

030, 031, 032 Inflation & Price List Adjustments

- The majority of the Costs of Goods and Services expenses are increased by 3.8 percent, 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 13 percent increase in Attorney General hourly rates and a 3.8 percent increase in Facilities Rent.

Non-State Government Service Charges	2017-19 LAB	2019-21 GB	Difference	% Change
Department of Justice	740,723	836,956	96,233	13.0%
Facilities Rent	<u>483,228</u>	<u>501,591</u>	<u>18,363</u>	<u>3.8%</u>
Total	1,223,951	1,338,547	114,596	9.4%

Oregon State Board of Nursing 2019-21 Governor's Budget

- The net increase in State Government Service Charges totals \$93,131 or 31.1 percent. Details are shown in the chart below:

State Government service Charge	2017-19	2019-21	Difference	% Change
DAS Service Charge - Risk Charges	29,743	-	(29,743)	-100.0%
DAS Service Charge - Chief Human Resource Office	41,560	39,288	(2,272)	-5.5%
Central Government Service Charge	49,093	52,850	3,757	7.7%
DAS - Chief Information Office - Enterprise Security Office	12,367	-	(12,367)	-100.0%
Oregon State Library	6,593	11,726	5,133	77.9%
Secretary of State, Audits Division	16,938	17,782	844	5.0%
DAS Service Charge - Chief Operating Office	8,405	9,201	796	9.5%
Secretary of State, Archives Division	37,591	54,964	17,373	46.2%
DAS - Chief Finance Office	11,285	11,882	597	5.3%
DAS - EGS - State Procurement Office	2,265	5,645	3,380	149.2%
DAS - EGS - ePayroll	-	17,758	17,758	0
DAS - EGS - All others	-	56,678	56,678	0
State of Oregon Law Library	3,053	3,187	134	4.4%
DAS - OSCIO - State Data Center	23,918	46,781	22,863	0.0%
DAS - Chief Information Office	50,670	57,916	7,246	14.3%
DAS Service Charge - Statewide Facilities Coordination	-	-	-	0
Oregon Government Ethics Commission	961	1,032	71	7.4%
DAS - ETS - Assessment	-	-	-	0
DAS - EAM - Surplus Personal Property Transactions	1,721	2,115	394	22.9%
DAS - EAM - Real Estate Services & Surplus Prop. Base	1,116	1,334	218	19.5%
COBID - Certification Office for Business Inclusion and Diversity	2,393	2,664	271	0.0%
DAS - CIO - Strategic Technology Officer (STO)	-	-	-	0
Total	299,672	392,803	93,131	31.1%

Oregon State Board of Nursing 2019-21 Governor's Budget

Policy Option Package 101 (Establish and Reclass Agency Positions)

The agency has worked for several years to compare staff position descriptions, actual work performed, and workflow. In addition, we've seen an increase in work in both Licensing and Investigations this biennium.

Although the number of licensing applications increased by 4 percent from 2016 to 2017, we've seen a major spike in the first half of 2018. If this holds steady, projections show an increase of 14 percent in new license applications over last year, with a significant portion of this increase in endorsement application. Because the agency's licensing department also serves as the customer call center, receptionist and mail center—in addition to issuing all nurse and nursing assistant licenses in the state—another licensing technician is needed to handle the workload and to eliminate the requirement for licensing technicians to spend two or more hours per day answering calls to the call center.

The agency also continues to experience an increase in the complexity of the types of investigative cases being reported to the Board. Complexity is defined as the time the investigator spends on actively working a case, including contested cases (in 2015 there were 25 contested cases, and in 2017 the number increased to 43). Hearing preparation, discovery, and continued gathering of evidence remains the accountability of the investigator. In addition, cases increasingly involve prescription drug use and impaired licensees, or the writing of prescriptions by licensees with prescriptive authority. Cases dealing with prescribing issues involve the review of many medical records and coordination with other agencies such as the Board of Pharmacy and the Drug Enforcement Agency (DEA). Contested cases and the complexity of cases have put an increasing burden on the investigative staff, which is reflected in the growing number of days it takes to present a case to the Board and the number of cases requiring continued investigation post Board. In order to maintain the "days to the Board" requirement of SB 235 (120 days), additional staff is needed.

In addition to adding staff positions, and making existing limited duration positions permanent, several existing positions have been identified that merit reclassification to better reflect the duties required and the work performed. The positions outlined in the Package 101 are:

Reclassifications:

- In Licensing:
 - Moving the LEDES Coordinator to an Administrative Specialist 1.
 - Upgrading eight Public Service Representative (PSR) 3s to PSR 4s.
- In Policy Analysis:
 - Switch an existing Administrative Specialist 1 to an Administrative Specialist 2.
- In Investigations:
 - Changing two Administrative Specialist 1s to Investigator 2s.

Establish New Positions:

- In Licensing:
 - Create a Licensing Supervisor (PEM A) that would report to the existing Licensing/Fiscal Manager and manage daily licensing operations.
 - Add a Public Service Representative 4 (for a total of nine, with the eight above).
 - Make permanent an existing limited duration Scanning Specialist position.

Oregon State Board of Nursing 2019-21 Governor's Budget

- In Investigations:
 - Create an Investigator Supervisor (PEM C) position that would report to the existing Investigations Manager and review the working status of investigations.
 - Add a Nurse Investigator position.

Package No. 101 Policy Option Package

PERSONAL SERVICES														
Classification No.	Group by Classification Name	# of Pos.	FTE	SR	Pos. #	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	All Funds	
OAS C5232	Investigator 2 (reclass)			21	577						25,542		25,542	
OAS C5232	Investigator 2 (reclass)			21	575						25,542		25,542	
OAS C0324	PSR 4 (reclass)			19	714						28,384		28,384	
OAS C0324	PSR 4 (reclass)			19	566						23,240		23,240	
OAS C0324	PSR 4 (reclass)			19	552						28,384		28,384	
OAS C0324	PSR 4 (reclass)			19	609						33,050		33,050	
OAS C0324	PSR 4 (reclass)			19	750						28,384		28,384	
OAS C0324	PSR 4 (reclass)			19	747						37,386		37,386	
OAS C0324	PSR 4 (reclass)			19	551						33,050		33,050	
OAS C0324	PSR 4 (reclass)			19	557						37,386		37,386	
OAS C0108	AS2 (reclass)			19	605						18,873		18,873	
OAS C0103	Office Specialist 1 (establish)	1	1.00	12	752						132,926		132,926	
OAS C0324	PSR 4 (establish)	1	1.00	19	753						170,312		170,312	
OAS C5911	Health Care Investigator (establish)	1	1.00	26	754						244,336		244,336	
MMS X7000	PEM A (establish)	1	1.00	24X	755						201,327		201,327	
MMS X7004	PEM C (establish)	1	1.00	28X	756						236,889		236,889	
				Salaries								1,305,011		1,305,011
Total Personal Services											1,305,011		1,305,011	

Oregon State Board of Nursing 2019-21 Governor's Budget

Policy Option Package 100

In 2017, the legislature removed the \$500,000 cap on the amount we could distribute from the Oregon Nursing Advancement Fund without adjusting the limit on our agency budgeted expenditures. Therefore, to satisfy the requirements in statute, we have been forced to use agency expenditure funds in the 17-19 biennium. Package 100 increases the amount of agency budgeted expenditures to offset against estimated collected revenue for distribution in the Oregon Nursing Advancement Fund.

Package No. 100	Policy Option Package					
Special Payments						
6050	Distribution to non-profit Organizations			\$ 200,000		200,000
						0
						0
						0
						0
						0
						0
						0
	Total Services and Supplies			200,000		200,000
	TOTAL REQUESTS					1,505,011
	TOTAL POSITIONS/FTE					5

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	-	-	10,005	-	-	-	10,005
Unemployment Assessments	-	-	157	-	-	-	157
Mass Transit Tax	-	-	3,726	-	-	-	3,726
Vacancy Savings	-	-	285,617	-	-	-	285,617
Total Personal Services	-	-	\$299,505	-	-	-	\$299,505
Total Expenditures							
Total Expenditures	-	-	299,505	-	-	-	299,505
Total Expenditures	-	-	\$299,505	-	-	-	\$299,505
Ending Balance							
Ending Balance	-	-	(299,505)	-	-	-	(299,505)
Total Ending Balance	-	-	(\$299,505)	-	-	-	(\$299,505)

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	-	-	2,718	-	-	-	2,718
Out of State Travel	-	-	936	-	-	-	936
Employee Training	-	-	1,110	-	-	-	1,110
Office Expenses	-	-	9,485	-	-	-	9,485
Telecommunications	-	-	2,233	-	-	-	2,233
State Gov. Service Charges	-	-	116,099	-	-	-	116,099
Data Processing	-	-	1,227	-	-	-	1,227
Publicity and Publications	-	-	1,094	-	-	-	1,094
Professional Services	-	-	76,012	-	-	-	76,012
Attorney General	-	-	149,182	-	-	-	149,182
Employee Recruitment and Develop	-	-	523	-	-	-	523
Dues and Subscriptions	-	-	394	-	-	-	394
Facilities Rental and Taxes	-	-	18,363	-	-	-	18,363
Fuels and Utilities	-	-	1,907	-	-	-	1,907
Facilities Maintenance	-	-	4	-	-	-	4
Agency Program Related S and S	-	-	79,907	-	-	-	79,907
Other Services and Supplies	-	-	5,846	-	-	-	5,846
Expendable Prop 250 - 5000	-	-	1,137	-	-	-	1,137
IT Expendable Property	-	-	4,692	-	-	-	4,692
Total Services & Supplies	-	-	\$472,869	-	-	-	\$472,869

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
Special Payments							
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	472,869	-	-	-	472,869
Total Expenditures	-	-	\$472,869	-	-	-	\$472,869
Ending Balance							
Ending Balance	-	-	(472,869)	-	-	-	(472,869)
Total Ending Balance	-	-	(\$472,869)	-	-	-	(\$472,869)

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
Special Payments							
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Nursing, Board of
Pkg: 091 - Statewide Adjustment DAS Chgs

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							
State Gov. Service Charges	-	-	(22,968)	-	-	-	(22,968)
Other Services and Supplies	-	-	(15,963)	-	-	-	(15,963)
Total Services & Supplies	-	-	(\$38,931)	-	-	-	(\$38,931)
Total Expenditures							
Total Expenditures	-	-	(38,931)	-	-	-	(38,931)
Total Expenditures	-	-	(\$38,931)	-	-	-	(\$38,931)
Ending Balance							
Ending Balance	-	-	38,931	-	-	-	38,931
Total Ending Balance	-	-	\$38,931	-	-	-	\$38,931

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Nursing, Board of
Pkg: 092 - Statewide AG Adjustment

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							
Attorney General	-	-	(52,949)	-	-	-	(52,949)
Total Services & Supplies	-	-	(\$52,949)	-	-	-	(\$52,949)
Total Expenditures							
Total Expenditures	-	-	(52,949)	-	-	-	(52,949)
Total Expenditures	-	-	(\$52,949)	-	-	-	(\$52,949)
Ending Balance							
Ending Balance	-	-	52,949	-	-	-	52,949
Total Ending Balance	-	-	\$52,949	-	-	-	\$52,949

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Nursing, Board of
 Pkg: 100 - Expense Increase: Dist to non-profit Org

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
Special Payments							
Dist to Non-Profit Organizations	-	-	200,000	-	-	-	200,000
Total Special Payments	-	-	\$200,000	-	-	-	\$200,000
Total Expenditures							
Total Expenditures	-	-	200,000	-	-	-	200,000
Total Expenditures	-	-	\$200,000	-	-	-	\$200,000
Ending Balance							
Ending Balance	-	-	(200,000)	-	-	-	(200,000)
Total Ending Balance	-	-	(\$200,000)	-	-	-	(\$200,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Nursing, Board of
Pkg: 101 - Position Reclass and Position Establishment

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							
Class/Unclass Sal. and Per Diem	-	-	905,544	-	-	-	905,544
Empl. Rel. Bd. Assessments	-	-	305	-	-	-	305
Public Employees' Retire Cont	-	-	153,673	-	-	-	153,673
Social Security Taxes	-	-	69,279	-	-	-	69,279
Worker's Comp. Assess. (WCD)	-	-	290	-	-	-	290
Flexible Benefits	-	-	175,920	-	-	-	175,920
Total Personal Services	-	-	\$1,305,011	-	-	-	\$1,305,011
Total Expenditures							
Total Expenditures	-	-	1,305,011	-	-	-	1,305,011
Total Expenditures	-	-	\$1,305,011	-	-	-	\$1,305,011
Ending Balance							
Ending Balance	-	-	(1,305,011)	-	-	-	(1,305,011)
Total Ending Balance	-	-	(\$1,305,011)	-	-	-	(\$1,305,011)
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:85100 BOARD OF NURSING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 Board Operations

PACKAGE: 101 - Position Reclass and Position

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000551	OAS	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	07	3,409.00		81,816- 55,446-			81,816- 55,446-
0000551	OAS	C0324	AP PUBLIC SERVICE REP 4	1	1.00	24.00	09	4,514.00		108,336 61,976			108,336 61,976
0000552	OAS	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	08	3,565.00		85,560- 56,368-			85,560- 56,368-
0000552	OAS	C0324	AP PUBLIC SERVICE REP 4	1	1.00	24.00	09	4,514.00		108,336 61,976			108,336 61,976
0000557	OAS	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	06	3,264.00		78,336- 54,590-			78,336- 54,590-
0000557	OAS	C0324	AP PUBLIC SERVICE REP 4	1	1.00	24.00	09	4,514.00		108,336 61,976			108,336 61,976
0000566	OAS	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,737.00		89,688- 57,384-			89,688- 57,384-
0000566	OAS	C0324	AP PUBLIC SERVICE REP 4	1	1.00	24.00	09	4,514.00		108,336 61,976			108,336 61,976
0000575	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	4,096.00		98,304- 59,505-			98,304- 59,505-
0000575	OAS	C5232	AP INVESTIGATOR 2	1	1.00	24.00	09	4,950.00		118,800 64,551			118,800 64,551
0000577	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	4,096.00		98,304- 59,505-			98,304- 59,505-
0000577	OAS	C5232	AP INVESTIGATOR 2	1	1.00	24.00	09	4,950.00		118,800 64,551			118,800 64,551
0000605	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	4,096.00		98,304- 59,505-			98,304- 59,505-

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:85100 BOARD OF NURSING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 Board Operations

PACKAGE: 101 - Position Reclass and Position

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000605	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	4,727.00		113,448 63,234			113,448 63,234
0000609	OAS	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	07	3,409.00		81,816- 55,446-			81,816- 55,446-
0000609	OAS	C0324	AP PUBLIC SERVICE REP 4	1	1.00	24.00	09	4,514.00		108,336 61,976			108,336 61,976
0000714	OAS	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	08	3,565.00		85,560- 56,368-			85,560- 56,368-
0000714	OAS	C0324	AP PUBLIC SERVICE REP 4	1	1.00	24.00	09	4,514.00		108,336 61,976			108,336 61,976
0000747	OAS	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	06	3,264.00		78,336- 54,590-			78,336- 54,590-
0000747	OAS	C0324	AP PUBLIC SERVICE REP 4	1	1.00	24.00	09	4,514.00		108,336 61,976			108,336 61,976
0000750	OAS	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	08	3,565.00		85,560- 56,368-			85,560- 56,368-
0000750	OAS	C0324	AP PUBLIC SERVICE REP 4	1	1.00	24.00	09	4,514.00		108,336 61,976			108,336 61,976
0000752	OAS	C0103	AP OFFICE SPECIALIST 1	1	1.00	24.00	09	3,264.00		78,336 54,590			78,336 54,590
0000753	OAS	C0324	AP PUBLIC SERVICE REP 4	1	1.00	24.00	09	4,514.00		108,336 61,976			108,336 61,976
0000754	OAS	C5911	BP HEALTH CARE INVESTIGTR/ADVISR	1	1.00	24.00	09	6,989.00		167,736 76,600			167,736 76,600
0000755	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	09	5,551.00		133,224 68,103			133,224 68,103

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:85100 BOARD OF NURSING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 Board Operations

PACKAGE: 101 - Position Reclass and Position

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000756	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,740.00		161,760			161,760
									75,129			75,129
TOTAL PICS SALARY									905,544			905,544
TOTAL PICS OPE									399,467			399,467
TOTAL PICS PERSONAL SERVICES =			5	5.00	120.00				1,305,011			1,305,011

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

**Nursing, Board of
2019-21 Biennium**

Agency Number: 85100

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	14,777,472	14,369,592	14,369,592	15,542,004	15,542,004	-
Non-business Lic. and Fees	73,826	26,000	26,000	36,000	36,000	-
Charges for Services	1,057,457	1,557,323	1,557,323	1,647,000	1,647,000	-
Fines and Forfeitures	110,020	180,000	180,000	180,000	180,000	-
Other Revenues	3,983	-	-	-	-	-
Tsfr From Human Svcs, Dept of	2,537,974	3,011,755	3,011,755	3,041,873	3,041,873	-
Tsfr To Human Svcs, Dept of	(1,175,221)	(1,385,878)	(1,385,878)	(1,399,261)	(1,399,261)	-
Tsfr To Oregon Health Authority	(356,056)	(536,828)	(536,828)	(577,308)	(577,308)	-
Total Other Funds	\$17,029,455	\$17,221,964	\$17,221,964	\$18,470,308	\$18,470,308	-

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

**Nursing, Board of
2019-21 Biennium**

Agency Number: 85100

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	14,777,472	14,369,592	14,369,592	15,542,004	15,542,004	-
Non-business Lic. and Fees	73,826	26,000	26,000	36,000	36,000	-
Charges for Services	1,057,457	1,557,323	1,557,323	1,647,000	1,647,000	-
Fines and Forfeitures	110,020	180,000	180,000	180,000	180,000	-
Other Revenues	3,983	-	-	-	-	-
Tsfr From Human Svcs, Dept of	2,537,974	3,011,755	3,011,755	3,041,873	3,041,873	-
Tsfr To Human Svcs, Dept of	(1,175,221)	(1,385,878)	(1,385,878)	(1,399,261)	(1,399,261)	-
Tsfr To Oregon Health Authority	(356,056)	(536,828)	(536,828)	(577,308)	(577,308)	-
Total Other Funds	\$17,029,455	\$17,221,964	\$17,221,964	\$18,470,308	\$18,470,308	-

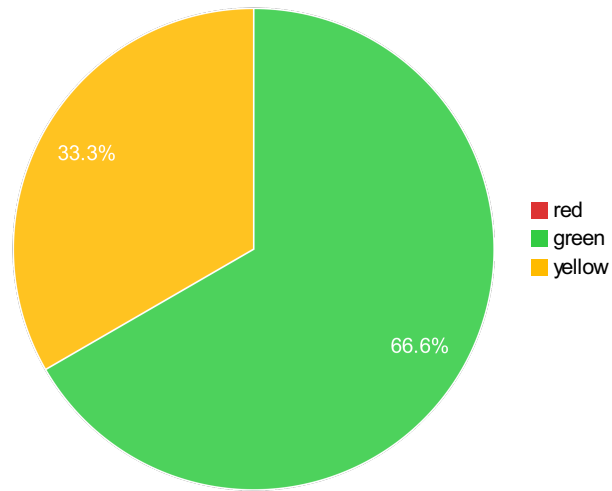
Nursing, Board of

Annual Performance Progress Report

Reporting Year 2018

Published: 7/20/2018 7:00:30 PM

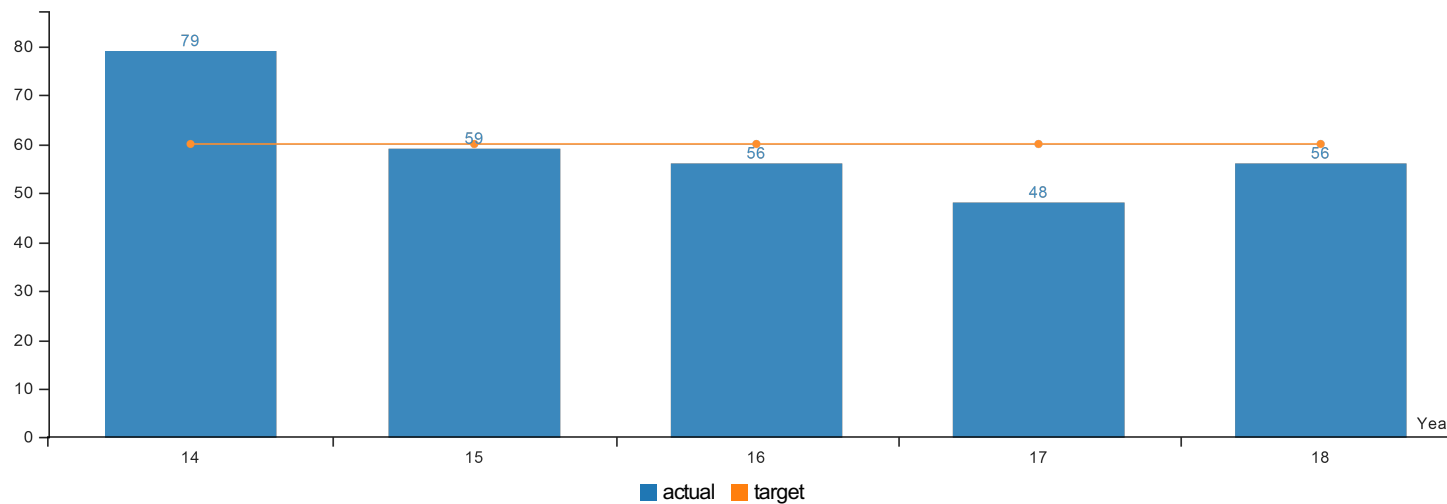
KPM #	Approved Key Performance Measures (KPMs)
1	TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.
2	REDUCTION OF RECIDIVISM - Percent of disciplined licensees with a new complaint within three years of Board closing original 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.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	66.67%	33.33%	0%

KPM #1	TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Timely Resolution of Complaints					
Actual	79%	59%	56%	48%	56%
Target	60%	60%	60%	60%	60%

How Are We Doing

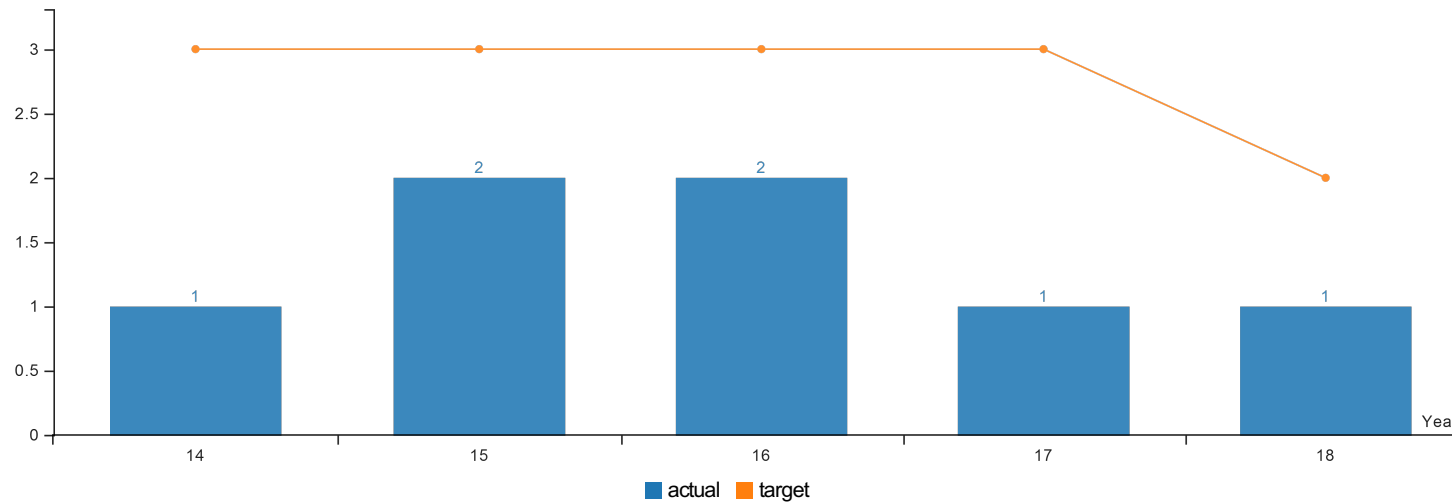
As of the date of this report, 56 percent of disciplinary cases in FY 2018 were presented to the Board within 120 days, below the agency target of 60 percent. Ideally, 100% of all complaints would be resolved within the 120-day window. In reality, outside delays in procuring needed documents, as well as a failure to cooperate on the part of some individuals, lengthens the process in many cases.

Factors Affecting Results

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 make informed and appropriate actions for violations of the Nurse Practice Act. However, staffing issues and vacancies have created a surfeit of cases. Although new staff have been hired, investigators take several months to orient to the position until they can maintain a full caseload.

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.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Reduction of Recidivism					
Actual	1%	2%	2%	1%	1%
Target	3%	3%	3%	3%	2%

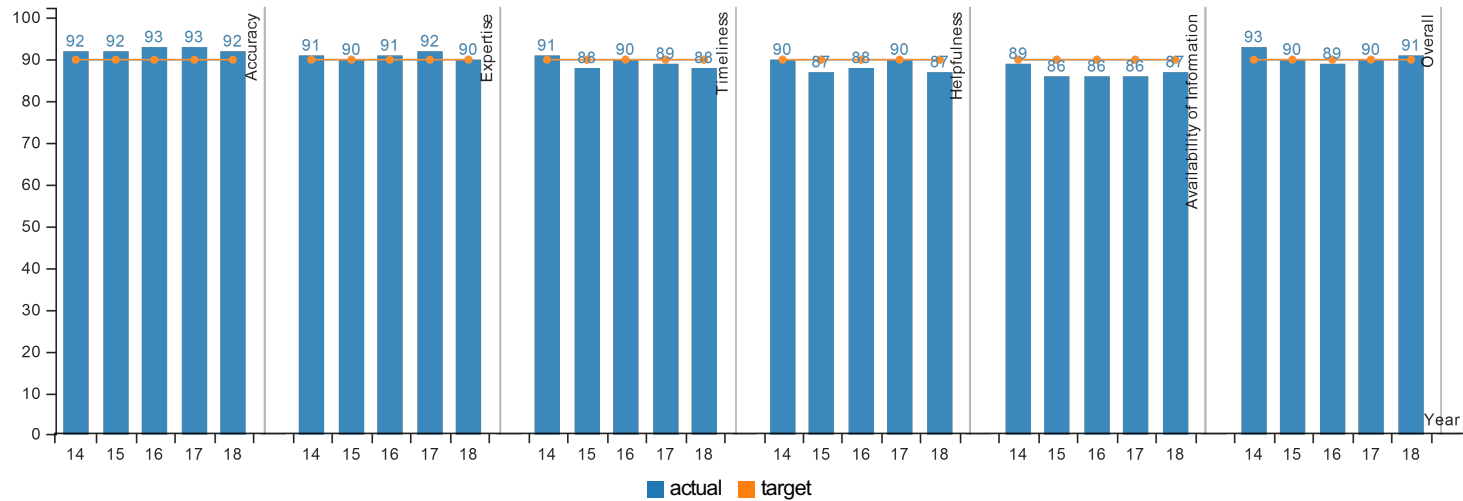
How Are We Doing

The OSBN's rate of 1 percent exceeded its target. The number reflects the licensees who were disciplined in FY 2015, 2016, or 2017, and were reported to the Board for any offense during FY 2018.

Factors Affecting Results

In its investigative and disciplinary process, the Board works to determine what factors led to the violation. Disciplinary action is based on addressing those factors to the greatest extent possible. Many situations can be resolved through additional education or monitored practice. 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.

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.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2014	2015	2016	2017	2018
Accuracy					
Actual	92%	92%	93%	93%	92%
Target	90%	90%	90%	90%	90%
Expertise					
Actual	91%	90%	91%	92%	90%
Target	90%	90%	90%	90%	90%
Timeliness					
Actual	91%	88%	90%	89%	88%
Target	90%	90%	90%	90%	90%
Helpfulness					
Actual	90%	87%	88%	90%	87%
Target	90%	90%	90%	90%	90%
Availability of Information					
Actual	89%	86%	86%	86%	87%
Target	90%	90%	90%	90%	90%
Overall					
Actual	93%	90%	89%	90%	91%
Target	90%	90%	90%	90%	90%

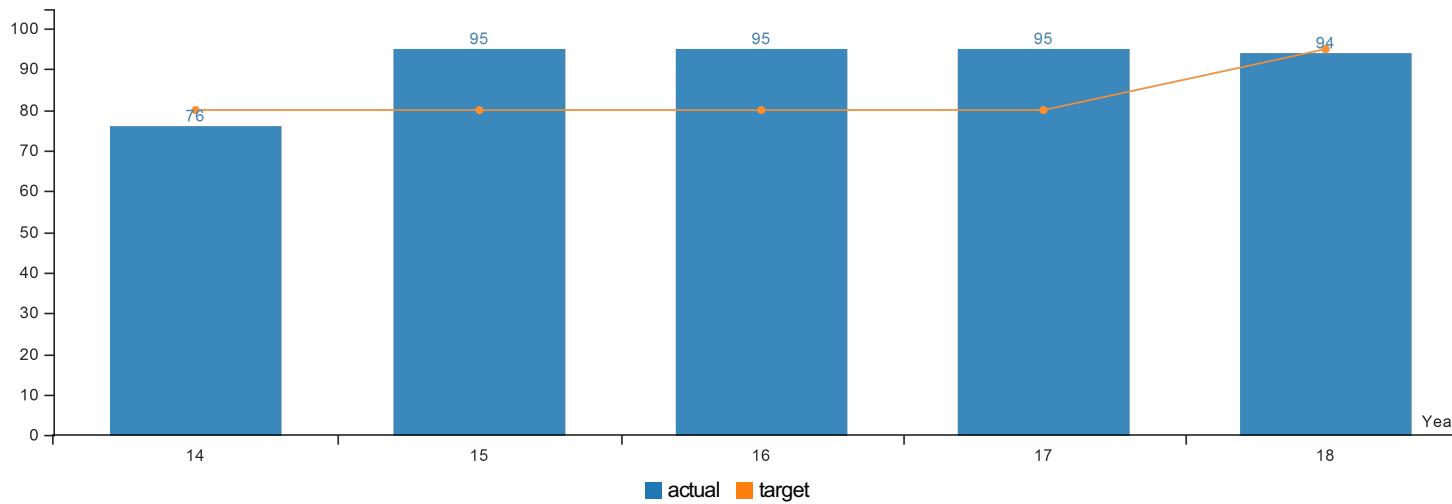
The agency met, or nearly met, all of its targets in FY2018. We set our customer service expectations high, based on previous survey results. As our customer base is very large, at almost 86,000 people, 100% satisfaction may not be attainable.

Factors Affecting Results

The Licensing Department continues to experience frequent staff turnovers, which creates an almost non-stop knowledge deficit. Although training is ongoing, the processes are complex and new staff need time to become proficient. However, the agency recently added examination applications to its online system, which should help by reducing paperwork.

KPM #4	ON-LINE TRANSACTIONS - Percent of business transactions completed on-line.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Percent of Online Transactions					
Actual	76%	95%	95%	95%	94%
Target	80%	80%	80%	80%	95%

How Are We Doing

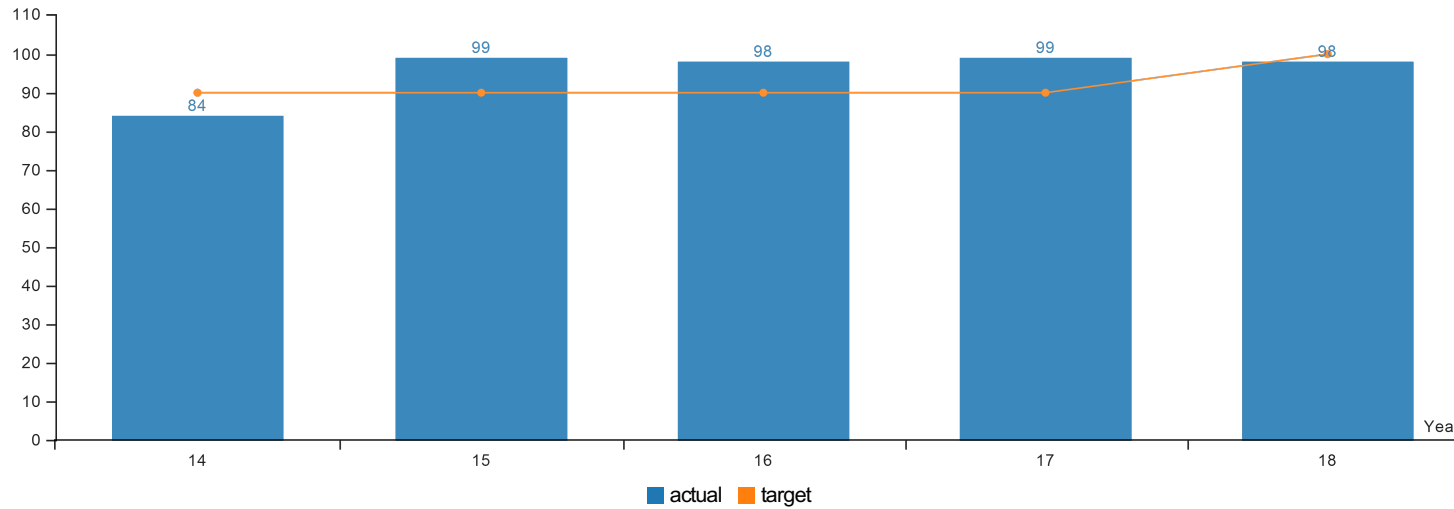
The agency nearly met its new target. 100 percent utilization won't occur until paper forms are no longer accepted.

Factors Affecting Results

A number of applicants who don't meet various licensing requirements and need further evaluation are still processed via paper applications. A 100 percent score won't occur until paper forms are no longer accepted. The agency added exam applications to its online licensing application in April 2018, and is planning to add all applications by the end of this biennium, which will reduce the number of paper applications received in the office.

KPM #5	TIMELY LICENSING - Percent of licensing applications processed within target.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Timely Licensing: Percent of licensing applications processed within target.					
Actual	84%	99%	98%	99%	98%
Target	90%	90%	90%	90%	100%

How Are We Doing

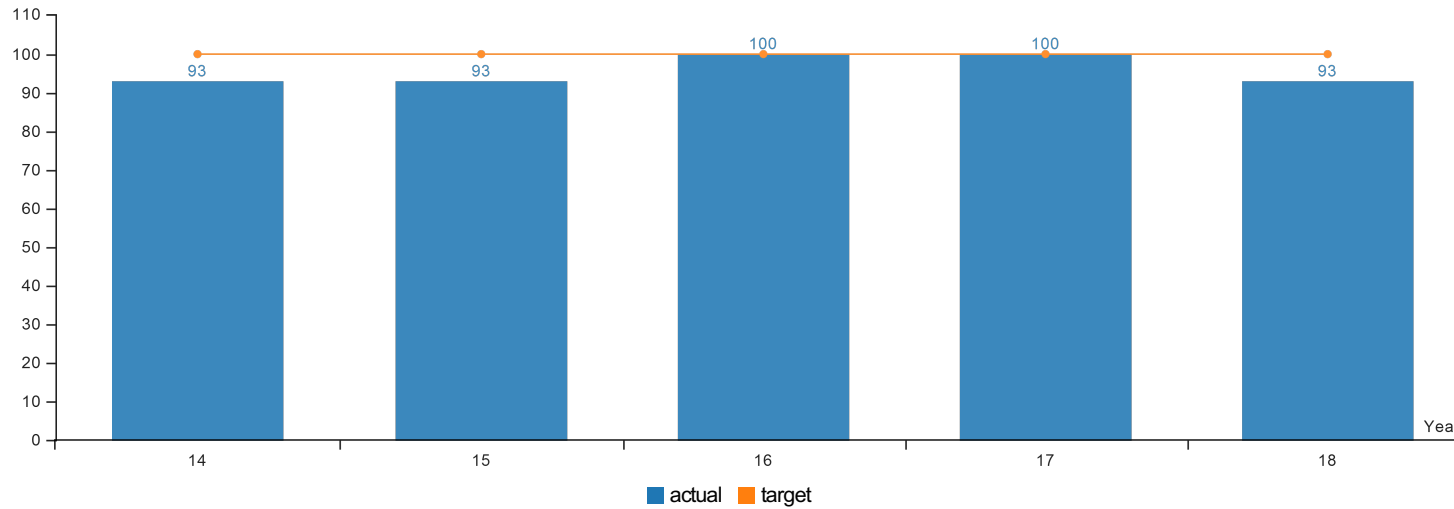
It is the agency's goal to issue a license or notify applicants of deficiencies in their application within five business days of receiving an application. The agency nearly met its new target of 100 percent.

Factors Affecting Results

The licensing process requires several elements and documents that are not in our control. However, the agency's staff prides itself in keeping its internal processes timely. We expect to maintain our high level of service.

KPM #6	EFFECTIVE GOVERNANCE - Percent of total best practices met by the Board.
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Effective Governance					
Actual	93%	93%	100%	100%	93%
Target	100%	100%	100%	100%	100%

How Are We Doing

The agency uses the Oregon boards and commissions best practices for governance as a guide for this measure. Although the agency executive director's performance evaluation has been prepared, it has not yet been given, and the director's performance expectations have not yet been reviewed. Because of this, the OSBN did not meet its goal of 100 percent compliance.

Factors Affecting Results

The agency's board members, executive director, and management staff work well with each other. The agency updated its board member orientation process in 2015 to strengthen the board's knowledge of public meeting requirements and best practices. Although the agency executive director's performance evaluation has been prepared, it has not yet been given, and the director's performance expectations have not yet been reviewed.

Oregon State Board of Nursing 2019-21 Governor's 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 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. All personnel actions of the Board of Nursing, and all licensing actions and disciplinary actions concerning licensees, shall be administered according to this policy. The Board will screen and monitor all vendors/providers to ensure they abide by this policy.

All staff shall adhere to the Affirmative Action Policy and Plan. Supervisory and management staff will exemplify a standard of conduct expected of all employees. The Board will assure that the intent as well as the stated requirements are implemented in all employee relationships and personnel practices. In addition, it is the duty of every employee to create an environment which is inclusive and free of any form of discrimination or harassment. The application of this policy is the individual responsibility of all employees, and each shall be evaluated on their performance in achieving the affirmative action goals. The Affirmative Action Plan is posted on the Board's website and intranet. All new employees will be expected to review the Affirmative Action Plan during new employee orientation and supervisors will review all their employees' performance annually to ensure that diversity and inclusion becomes an everyday part of their performance and standard of conduct.

All employees shall be advised of the procedure for bringing forward concerns and given the opportunity to lodge a formal discrimination/ harassment complaint. All concerns/complaints will be taken seriously and resolved to the best of the Boards ability. Employees will continue to receive training to raise awareness of diversity and inclusion issues. Employees with concerns of any kind related to affirmative action shall be encouraged to bring them to the attention of their supervisor, Executive Director or to human resources.

It is further the policy of the 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 2019-21 Governor's Budget

Duration of Plan

This revision of the Board's Affirmative Action Plan is effective July 1, 2019 and shall be evaluated annually or as needed when state or federal changes occur. The Board's Affirmative Action Representative is Jeri Hemmer 971-673-0641.

Agency Diversity and Inclusion

The Board, Director, and Management Staff of the Oregon Board of Nursing strive to ensure Board staff embrace an inclusive environment, free from discrimination with a goal of embracing civility, diversity, and inclusion.

Board staff include internal and external stakeholders from diverse backgrounds to ensure healthcare delivery systems are maintaining public safety standards that embrace diversity. The Board of Nursing has adopted a public safety mission that strives to provide fair and equitable business processes, when implementing rules, polices, and practice of nursing in Oregon.

The Board of Nursing takes proactive steps to provide fair and equal opportunities in our business processes that affect the following:

1. filling of vacancies
2. employee performance
3. resolving conflict
4. external resources/vendors
5. stakeholders/feedback
6. licensing and certification standards
7. investigation standards and complaint resolution
8. program approval/audits
9. nursing education programs and standards

The Board of Nursing is committed to building and maintaining an organization committed to diversity and inclusion that embrace our core values: Integrity, Collaboration, Stewardship, Simplicity and Innovation.

The Board of Nursing's recruitment announcements and advertisements identify the Agency as an Equal Opportunity/Affirmative Action employer and includes the statement, "THE OREGON STATE BOARD OF NURSING IS AN EQUAL OPPORTUNITY, AFFIRMATIVE ACTION EMPLOYER COMMITTED TO WORK FORCE DIVERSITY."

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The Board of Nursing continues to experience very good results in our recruitment efforts. We continue to attract a diverse pool of applicants. Our statistics for people of color is above our goal. The ratio of male to female continues to be low for male applicants; however, we do have higher than average male employees in administrative support roles. We need to increase our recruiting efforts to attract and hire people of Hispanic or Latino origin.

Training, Education and Development

1) Training overview

Educate and inform all employees at new employee orientation as to their rights and responsibilities under the Board's affirmative action plan and other Board policies to embrace standards of conduct that eliminates discrimination or harassment on the basis of age, color, marital status, mental or physical disability, national origin, race, religion, sex, sexual orientation and sexual harassment.

2) Employees

Provide new employees access to the Board of Nursing's Affirmative Action Plan and policies upon hire and require review of the Plan/policies and establish an expectation of adherence for continued employment.

- a) All employees are provided educational opportunities embracing the Board of Nursing's commitment to Affirmative Action, Diversity and Inclusion. These sessions may be in the form of guest speakers during all-staff meetings, formal classes, sharing of information from the Governor's Affirmative Action Office, and/or one-on-one discussions. Employees will be evaluated annually for their adherence to the Affirmative Action Plan and policies.
- b) The Board will provide resources for employee career development within state service, whenever reasonable and within available resources. The agency may provide opportunities for education of employees for developing proficiency, enhancing skills and encouraging development in areas for potential advancement. Suggestions from employees will be considered for approval according to an established process.
- c) The education plan is designed to align with the mission and values of the Board of Nursing. All employees are given an opportunity to participate in the following education:
- d) Developing Job Skills – as job requirements change, employees will be provided education to assist in developing proficiency, or enhancement of current skills to maintain proficiency and enhance advancement opportunities.
- e) Increase awareness of issues effecting diversity and inclusion by providing educational opportunities and discussion.
- f) Periodically review Affirmative Action goals and strategies with staff and inform all employees of their rights and responsibilities under the agency's Affirmative Action Plan and policies.
- g) Maintain a web presents of the complete Affirmative Action Plan to ensure accessible to all members of the public, Board, staff and contractors.
- h) Embrace an inclusive work environment that attracts a diverse applicant pool, retains employees that exemplify behaviorisms that are accepting, respectful and strives to understand individual differences.
- i) The Board of Nursing posts a copy of the Affirmative Action and Equal Employment opportunity policy and plan on its web site and intranet for easy access.

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3) **Volunteers**

If the Board of Nursing invites providers or volunteers into the workplace, they will be provided the same expectation as employees, which is to adhere to the standards and expectation of the Affirmative Action Plan.

4) **Contractors/Vendors**

Contracts and vendors are escorted throughout the building until a background check is cleared. Employees escorting contractors/vendors are responsible to modeling expectations set forth in the agency's Affirmative Action Plan. Behaviors exhibited by Contracts/vendors that do not meet the Board of Nursing expectation are to be reported to their supervisor, Director, or the Office of Human Resources. Contractors/Vendors that do not demonstrate the expected standards will be coached. If negative behaviors continue, said contractors/vendors will not be given access to the building.

Leadership Develop/Training programs

Managers are required to maintain cultural competency and their performance is reviewed annually each year. This is a continued expectation and will continue in 2019-2021.

Employees and managers are provided opportunities for mandatory group training and individualized training. Authorized training is reported to the supervisor and kept in the employee's official personnel file and is reviewed by the supervisor during the annual performance appraisal process. Feedback is provided and employees are encouraged to attend training as needed on various topics pertaining to their individual goals. Cultural competence is encouraged and recommended/required if needed.

The agency's leadership continues to invest in employees through access to training. The Director continued the practice of purchasing unlimited access to iLearn resources and encourages employees to attend educational opportunities that enhances employment opportunities, work life balance and further learning options to keep current with evolving work standards. This will continue during 2019-2021 by providing career development and training to the fullest extent possible.

Programs

- 1) **Internship Programs(s).** There is not a formal internship program based on the size of the agency. There are many outreach efforts to address our community's needs, which are identified in the agency strategic plan. The Board of Nursing will continue to be open to potential Internships during 2019-2021. The Board of Nursing will continue to utilize a number of approaches to support diversity and bringing new people into the work force, creating opportunities for existing employees, and promoting an environment that is welcoming and supportive.

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- 2) **Mentorship Program(s).** The Board of Nursing has developed an informal mentoring program for new employees coming into entry level positions and continues to provide on the job training and cross training. New employees are paired with an existing employee that is very knowledgeable about the job. New employees are mentored until they are successful in performing the tasks on their own.
- 3) **Diversity Awareness Program(s).** Communicate with staff in a variety of forums about the importance of diversity and engaging staff in processes to provide input on ways to improve our diversity performance.
- a) Continuing the established Labor/Management Committee as a forum that promotes communication and ideas for improvement of agency policies, workflow, and the agency's inclusion goals.
 - b) Providing all new employee with an orientation program to assist with acclimating in a new environment, establishing expectations that include cultural competency awareness, diversity and inclusion expectations.
 - c) As well, supervisors respond to issues brought forward by employees, and hold employees accountable to the agency's Affirmative Action Policies. Employees' performance are reviewed at least annually with staff.
 - d) Notices and newsletters about cultural activities and other information that supports diversity and inclusion are accessible to all staff through email or posted in the agency.
 - e) Employees are encouraged to share family/cultural traditions at employee activities.
 - f) The Director holds monthly employee meetings where evolving issues are discussed.
 - g) Formal educational programs are presented, at least, bimonthly to ensure employees are provided a review of all policies and procedures required to ensure a respectful working environment free from discrimination and harassment.
 - h) Providing presentations to healthcare and stakeholder organizations about the work of the Board of Nursing which creates interest in jobs at our agency and interest in nursing.
 - i) Drawing upon different sources to advertise our recruitments in the online state recruitment system and increased awareness of our job vacancies.
 - j) Promoting a respectful workplace by offering education on diversity and inclusion awareness, improving communications, and maintaining an atmosphere that encourages cooperative problem solving and ideas at all levels of the agency.
 - k) Creating a welcoming environment by fostering an acceptance of people's differences and treating everyone with respect and professionalism.
 - l) Posting and forwarding e-mailing information about cultural activities and other information that supports diversity and inclusion.
 - m) Displaying the agency's commitment to the Affirmative Action Plan by publishing on our website and the agency intranet.
 - n) Maintain partnerships with other agencies to create and provide resources and opportunities for education that promotes diversity and inclusion.

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Community Engagement

The Executive Director has created an Employee Activities Committee to address work life balance issues. The purpose of the committee is to support, identify, plan, and organize activities including, but not limited to, annual state employee charitable fund and food drives, agency employee service and recognition awards, summer picnic, Holiday charitable giving and potluck, Red Cross Blood Drive, and possibly other national recognition events such as Nurses Week, and Public Service Recognition Week. The goal of the committee is, through these events, to build relationships between departments and individuals, to strive to create events that will boost employee morale and a positive working environment. The EAC is responsible for developing, implementing, and evaluating worksite wellness efforts, as outlined in the DAS and agency Employee Health and Wellness policies.

In addition to this, EAC hosts a flu shot clinic in the fall, usually October. OSBN is considered an official state site. All state employees in the area are invited to participate.

The EAC committee has accepted the policy delegation to address Worksite Wellness awareness, mandated by the state per the Governor's Executive Order 17-01 State Agency Employee Wellness Plans issued January 2017.

Other events hosted by EAC include:

- Blood Drive: Between 7/1/2016 and 6/30/2018 (last two fiscal years), our agency hosted five blood drives which resulted in 61 donations (accept people outside of our agency for donations).
- Holiday Events for Charity: In December 2016 the agency collected \$755 from fundraising events (internal), which was donated to The Raphael House and Northwest Search and Rescue. In December 2017, the results of fundraising events was \$750, donated to the Eagle Creek Fire and Restoration Fund and Toys for Tots).
- The 2016 State Charitable Fund Drive (October 2016) our agency raised \$2,260 for non-profits throughout Oregon. In 2017, the amount was \$2,159.
- The 2017 State Food Drive (February 2017), our agency collected 237 pounds of food and \$1,556 in cash donations (meal equivalent of 4,845.75 meals) benefiting the Oregon Food Bank. In February 2018, our agency collected 380 pounds of food, \$1,176 in cash donations (3,813 meal equivalent).

Executive Order 17-11 Updates

- 1) Respectful Leadership Training (Diversity, Equity & Inclusion), and Sexual Harassment. All staff are expected to review and adhere to the Department of Administrative Services Chief Human Resources policies: Maintaining a Harassment Free and professional Workplace and Preventing Sexual Harassment. Training is required of all staff and is to be completed before December 31, 2018.
- 2) Statewide Exit Interview Survey:

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Employees exiting the agency are encourage to fill out the survey upon leaving the Agency. Their feedback is helpful in looking at all aspects of the agency. Information provided generally supports the direction OSBN. Of those responding to the 2016-2018 timeframe, workload and complexity of work was cited as a reason for leaving the Licensing Technician position C0323. As a result, the Executive Director reviewed the distribution of work in the Licensing Department. She made a decision to restructuring the work to address employee and customer concerns about the structure of work and the high attrition in that area. Meeting this goal will allow employees to be delegated additional work, resulting in a higher classification. It is our goal to have less turnover and improve employee satisfaction and improve response times for customers.

3) **Performance Evaluations of all Management Personnel:**

The Board of Nursing remains committed to compliance with the Governor's executive orders requiring the inclusion of diversity and affirmative action requirements in position descriptions and annual performance evaluations. The Agency is using an online Performance Evaluation System that has enable the Executive Director to assess individual employee performance against the agency's strategic initiatives and accountability in the areas of Affirmation Action, Diversity and Inclusion. Review and evaluation for all management and supervisory staff is formally appraised annually. The performance evaluation tool has given the opportunity to address goals that are evaluated annually. 100% of the management staff have been evaluated in the last two years. This has enable timely feedback and coaching.

4) **The electronic performance system measures the performance of Management, and Supervisory staff, which incorporates core value accountabilities that supports diversity and inclusion goals. Retention, promotion, and career development is linked to the evaluation system. Staff, key stakeholders and Board members are provided a survey tool to evaluate the Executive Director's annual performance. This continues to be an ongoing practice that allows for annual feedback and direction for the Executive Director.**

Status of Contracts to Minority Businesses (ORS 659A.015):

The Board of Nursing does not have any contracts that exceed \$5,000 with minority businesses. All contracts currently on file are with pre-approved state vendors provided by the State of Oregon, which are negotiated and administered by the Department of Administrative Services.

Roles for Implementation of Affirmative Action Plan

1) Executive Director

- a) Foster and promote to employees the importance of a diverse, inclusive and discrimination /harassment free workplace. Participate in cultural diversity education and serve as an example in cultural sensitivity.
- b) Meet quarterly with key staff to review equal employment opportunities, evaluate affirmative action and diverse work environment progress, and to identify barriers or issues. Approve strategies and timetables for meeting affirmative action goals.

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- c) Ensure annual management performance evaluations include an assessment of the support and effectiveness of the manager related to the Affirmative Action Plan and policies; that management fosters civility, respect and core values in daily activities and other actions that promote diversity and inclusion.
- d) Support managers and encourage participation in developing opportunities in promoting affirmative action activities and for communicating this same responsibility to subordinate employees. The effectiveness of managers in promoting the affirmative action activities, goals and objectives for the Board will be included in their annual performance appraisals. ORS 659.025(1) states: *“To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, handicap or age, every state agency shall be required to include in the evaluation of all management personnel the manager’s or supervisor’s effectiveness in achieving affirmative action objectives as a key consideration of the manager’s or supervisor’s performance.”*

2) Managers & Supervisors

- a) Foster and promote to employees the importance of a diverse, inclusive and discrimination/harassment free workplace.
- b) Participate in education on the agency affirmative action goals, understand their own responsibilities, and evaluate how well they are achieving affirmative action goals and objectives.
- c) Evaluate subordinate staff on their effectiveness in carrying out the responsibilities they have for participating in and promoting affirmative action activities.
- d) In undertaking these evaluations, managers will consider how well the employee fosters and promotes a diverse workforce, how well s/he promotes the affirmative action goals and objectives, and that staff are knowledgeable about the Board’s policies and procedures that promote diversity, inclusion and core values.
- e) Convey that the Board is an equal opportunity employer to applicants for employment, and the agency’s commitment to workforce diversity. Provide web links to the agency Affirmative Action Plan for applicants to review upon request.
- f) Work within the State’s Human Resources policies and procedures in filling vacancies.
- g) Attend equal opportunity, affirmative action and other diversity-related training in order to be informed of current issues.
- h) Act in a timely manner if they become aware of any employee engaging in any type of harassment or behaviors that are not respectful or inclusive.
- i) Be held accountable for promoting affirmative action, diversity, and inclusion and core values on annual performance evaluations.

3) Affirmative Action Officer or Designee

- a) Attend and contribute to all Diversity & Inclusion/Affirmative Action/Equal Employment Opportunity meetings as a State Agency Representative. Report out on each meeting to the Executive Director, Managers, and Supervisors.
- b) Work with the Executive Director, managers/supervisors and employees to promote a diverse workforce environment and assist the Executive Director in retaining a diverse work group. Meet with employees to assess dissatisfaction, problem solve and assist employees in finding options to address their issues. Encourage retention of existing employees and create new learning opportunities whenever possible.

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- c) Discuss issues with Executive Director, and make recommendations as needed.
- d) Report affirmative activities to the Executive Director in one-on-one meetings as well as staff meetings. Obtain support for proposed changes to the affirmative action plan to reach goals and objectives. Respond to affirmative action issues and attend affirmative action meetings on behalf of the Executive Director.
- e) The Executive Director will serve as the Affirmative Action Officer Designee when interacting with the Board. In all matters the Executive Director will support equal representation and outcomes in recommendations to the Board that support the Agency's strategic plan and Affirmative Action Plan.
- f) Place the statement "THE OREGON STATE BOARD OF NURSING IS AN EQUAL OPPORTUNITY, AFFIRMATIVE ACTION EMPLOYER COMMITTED TO WORK FORCE DIVERSITY" on every job announcement and in every employment advertisement.
- g) Provide hiring managers with recruitment pools that reflect the Agency's Affirmative Action Plan. Provide interview panels with interview questions and when possible, serve as a member on the panel to ensure equal treatment in the hiring process. Ensure discussion about candidates represents fair and equitable treatment and criteria used for selection meets with the stated goals in the Agency's Affirmative Action Plan. Review the equity report and ensure adherence to policy.
- h) Support organizational development, educational opportunities and recommend topics for all staff to reinforce the Agency's Affirmative Action Plan. Actively participate in those offerings and maintain partnerships with other agencies to expand opportunities to promote cultural competency.
- i) Discuss the agency Affirmative Action Plan and policies at new employee orientation. Make the orientation as welcoming as possible. Include the following at the orientation presentation:
 - i) Our expectations surrounding core values and civility in the workplace; what that means to the agency as well as the employee.
 - ii) Our commitment to supporting the personal and professional growth of our employees.
 - iii) Our encouragement to contribute and participate in agency activities that will assist the agency in meeting its objectives, including those in cultural competency.
 - iv) Transparency of policy decisions and accessibility to management for questions and concerns.
- j) At a minimum provide the Executive Director with information to educate and update all employees annually (in addition to new hires at new employee orientation) as to their rights and responsibilities under the Board's affirmative action policy and other Board policies to eliminate any harassment based on race, sex, age, religion, sexual orientation, or disability.
- k) Support the Executive Director when responding to complaints or issues, assist with investigating concerns and assist with resolving issues. Enforce policies and procedures at all levels of the organization.
- l) Offer the Statewide Exit Interview Survey to all employees leaving the agency. Analyze exit interview information for trends. If it appears that discrimination or harassment was a factor in employee separation, conduct an investigation and take appropriate action. Inform the Executive Director of the results.
- m) Evaluate new and revised policies for possible adverse impact on the agency's commitment to affirmative action and equal employment opportunity.
- n) Routinely review and facilitate needs for a reasonable accommodation. Routinely review requests for FMLA/OFLA discerning if there are reasonable accommodation needs. Assist employees to remove workplace barriers. Work with Stay-at-work Standard coordinator to assist employees to get

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equipment required to accommodate physical needs. Ensure access to facilities, and programs to external customers for public meetings and etc. as needed. Work with the Agency's facilities coordinator to ensure accessibility. Address ergonomics issues for every new employee, annually, and each time there is a request for review.

- o) Support and implement cultural competency assessment and measurements.
- p) Develop opportunities and facilitate education related to diversity and inclusion.
- q) Develop and communicate the agency's organizational development plan, including performance standards ensuring consistency and opportunity for all employees.
- r) Assist with identification of and opportunities to support individual career development including mentorships.

4) Executive Assistant, Communications Manager, Agency Contract Coordinator

- a) Include contact information for accommodations in all communications for public meetings.
- b) Promote diversity and affirmative action whenever possible in agency publications and websites.
- c) Ensure newsletter content is non-discriminatory and promotes inclusion and diversity.
- d) Provide access to the agency's AA Plan when contracts are established or renewed AND include appropriate contractual language in contracts regarding affirmative action requirements for vendors.

5) All Agency Staff

- a) Attend affirmative action, diversity, inclusion and related training to enhance own cultural competency.
- b) Ensure own actions and behaviors during contact with co-workers and the public are non-discriminatory, follow core values and are inclusive.
- c) Immediately report any harassment, discrimination or related policy violations to management.

JULY 1, 2017 - JUNE 30, 2019

1) Accomplishments

- a) Recruitments netted diverse applicant pools. Announcements were placed on the state's job page, on the Board's website and intranet, WorkSource Oregon iMatchSkills system and the National Council of State Boards of Nursing (NCSBN careers page). Candidates that met the minimum qualifications and desired skills/experience were considered. 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.
- b) Purchased license to Learning Point to allow staff to access to every training offered by this external education service during 2015/2018.
- c) Provided additional training to staff to assist with career development.
- d) Opened additional opportunities for teleworking to staff.
- e) Created an open environment in selection process. Continue to offer candidate a copy of the position descriptions prior to interview and interview

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questions provided in writing at the time of interview.

- f) Managers communicate the importance of diversity, inclusion and civility with agency staff. The Executive Director or designee communicates cultural events, executive orders and training opportunities via email, the intranet or by posting notices in staff areas.
- g) Statewide educational opportunities offered to employees through iLearn, via teleconference and through partnerships with state agencies and stakeholders. Employees at multiple levels attended education or participated on committees at a national level with the National Council of State Board of Nursing. By traveling to other regions and learning about regulations in other states, these employees continue to bring back and share their experiences with others as well as gain professional growth themselves.
- h) Continue to work with employees to provide a reasonable accommodation as specified in the Americans with Disabilities statewide policy.
- i) Continue to utilize the stay-at-work program. Several requests were made for equipment, on the behalf of employees. If requests were denied, the agency found a way to provide employees with the necessary accommodation to assist the employee in doing their work in a manner that addresses their individual needs.
- j) Provide and receive employees on a job rotational basis, allowing for maximum career growth. Sending and receiving employees for development opportunities, which enables employees to develop for other opportunities that are outside of our agency's career path.
- k) Provide management staff with development opportunities. Provided manager the opportunity to attend the yearlong Leadership Oregon education.
- l) identified as follows:

OSBN DEVELOPMENT CALENDAR 2018

Month	Subject	Attendance
January	<ul style="list-style-type: none"> • Employee wellness • Pay Equity project • Internal policy review required • State information security awareness education 	All Staff Required
March	<ul style="list-style-type: none"> • Gold star awarded/employee appreciation • Reviewed ergonomic requests/procedures for contacting managers/work prior to scheduled start time/FMLA/OFLA leave/Inclement Weather Leave policy change 	All Staff Required
May	<ul style="list-style-type: none"> • Discrimination and harassment policy review required by 12/31/2018 • Pre-retirement counseling options • Time and attendance requirements • Security requirements • Worksite wellness presentation, "Depression" 	All Staff Required

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OSBN DEVELOPMENT CALENDAR 2017

Month	Subject	Attendance
July	<ul style="list-style-type: none"> • It Security/Phishing training/CJIS Training/New Password requirements • Eclipse planning • TimeQplus/timeclock features • Absence request procedures 	All Staff Required
September	<ul style="list-style-type: none"> • Security breach • State employees' charitable fund drive • Annual agency report • Welcome new staff • Strategies to increase staff pool 	All Staff Required
November	<ul style="list-style-type: none"> • Security/keys • Temporary interruption of employment policy review and guide for leave • Evaluations/goals • Personal Appearance Policy and Teleconference Board meetings • Holiday Events/Fundraiser for Charities 	All Staff Required

2) Progress Made or Lost Since Previous Biennium

Cross-training and career developmental opportunities are encouraged, especially as the agency looks for succession planning opportunities. The Agency's goal is to retain our employees by keeping them challenged and giving them room for growth. The small size of our agency requires that more than one person knows a job, lending to promotion and lateral transfer opportunities.

Internal applicants are always given an interview and considered first when internal vacancies exist, based on minimum qualifications criteria. Several promotional and lateral transfers occurred during FY 2014-2016 affording new opportunities to existing staff. Grew from 48.3 FTE's.

- One promotion of existing staff to management position.
- Three promotional transfers out to other agencies, classified positions.
- Three lateral transfer out to other agencies, classified positions.
- Seven terminations to outside state government
- Five retired
- Two Board Members were appointed by the Governor during 7-1-2016 to 6-30-2018 period.

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JULY 1, 2019 - JUNE 30, 2021

1) Goals for Affirmative Action Plan

- a) The agency will continue to provide information and opportunities for staff to participate in training related to diversity, inclusion, respectful workplace and overall cultural competency. The agency will continue to develop strategies to recruit, retain and promote a diverse staff. The Board values individual and cultural differences and strives to maintain a work environment where talents and abilities are valued.
- b) Management staff will be proactive in communicating the importance of diversity and inclusion in staff meetings and daily activities. The Board benefits from diversity within the workforce by incorporating diverse perspectives into business decisions.
- c) The human resources manager, supported by the Executive Director, will continue to educate and guide managers in creating diverse applicant pools and interviewing processes that are welcoming to all people, in addition to helping them understand the benefits of a diverse workforce and the agency's Affirmative Action Plan. All managers will support activities that maintain a work environment that is attractive to a diverse pool of applicants, that retains employees, and that is accepting and respectful of employees' differences. Respectful workplace, core value behaviors and adherence of related state and agency policies, in addition to federal laws, will be expected and enforced. Expectations will be presented using formal education, written policies and procedures, and/or one-on-one coaching.
- d) All managers/supervisors will support activities that maintain a work environment that is attractive to a diverse pool of applicants, that retains employees, and that is accepting and respectful of employees' differences. Respectful workplace, core value behaviors and adherence of related state and agency policies, in additional to federal laws, will be expected and enforced.
- e) Managers will employ employee retention ideas to the extent possible.
- f) The agency will take steps towards implementation of a succession plan as part of the agency's overall organizational development plan.
- g) The Board of Nursing will continue to deploy activities to enhance its cultural competence over the 2019-2021 Biennium to achieve:
 - i) People of diverse backgrounds and experience effectively working together;
 - ii) People understanding and appreciating one another's differences;
 - iii) People effectively communicating with and being respectful of those differences.
- h) The plan and activities will focus on:
 - i) Improved communications amongst staff to understand and appreciate the value of the Board's mission;
 - ii) Greater awareness among staff about personal communication styles;
 - iii) Possible changes to policies and procedures that will enhance effective communication and utilize differing strengths to realize a respectful workplace on a daily basis;
 - iv) Identifying training and development that all employees will enjoy and participate in; and
 - v) An increased respect for and understanding of diverse cultures within the workforce.

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- i) The Board of Nursing will benefit from this plan by:
 - i) Utilizing unique strengths and perspectives to solve problems and enrich the work environment;
 - ii) Creating a climate of cultural awareness and a welcoming environment that honors diversity;
 - iii) Making a stronger and more cohesive workforce rallied together by a common goal of success;
 - iv) Having a greater understanding of the world in which we work and the customers we serve; and
 - v) Preventing and overcoming misunderstandings, lost opportunities and conflict.

2) Strategies and Time Lines For Achieving Our Goals

Strategy for retaining employees:

- a) Value our employees and urge them to participate in decisions that affect their work and share information with the labor management committee;
- b) Treat our employees with respect and dignity;
- c) Show our employees the many benefits of working for the State of Oregon;
- d) Invest in our employees by working with to develop learning and personal development plans;
- e) Maintain the Board's reputation for professionalism by making it a business people are proud to work for;
- f) Involve employees in the development of written and visual (flow chart) work procedures and policies so work is transparent and makes sense to all our employees;
- g) Offer flexibility with schedules as long as operating needs are met;
- h) Recognize employees in an annual event that includes service awards and in other activities on an on-going basis;
- i) Communicate well and often. Let people know what is happening in the organization;
- j) Make diversity oriented hiring decisions and continually evaluate our hiring practices;
- k) Hold all agency staff accountable for adhering to our core values, the respectful workplace policy and affirmative action policies and laws;
- l) Distribute information on multi-cultural events and encourage individuals to share aspects of their culture with co-workers as appropriate;
- m) Managers will attend training and participate in the development and implementation programs that foster cultural competency and multi-cultural organizational development;
- n) Maintain a welcoming environment in a number of ways by sharing e-mail activity notices from the Governor's Affirmative Action Office, posting posters and flyers in the office common area, encouraging employees to share their thoughts and ideas, responding to issues quickly and efficiently, and so forth;
- o) Communicate diversity and inclusion expectations using formal education, written policies and procedures, one on one coaching and through the agency's management performance system;
- p) The human resources and organizational development managers will support the affirmative action plan through the development of an agency performance management system, education and other employee activities;

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- q) Retention strategies may include offering flexible schedules, maintaining transparency and accessibility to all staff, listening respectfully and responding quickly to resolve issues, and by providing forums for employees that foster open communication leading to a fair and equitable workplace.

2019-21 Timeline

Summer 2017 Implement Workday, Review Training requirements for policy reviews.

Draft 2019-21 Affirmative Action Plan for the agency request budget.

Fall 2017 Based on individual development needs assessments, develop and plan training for the biennium.

Continue to identify educational resources and opportunities for speakers related to diversity, inclusion and cultural competency at employee staff meetings. Solicit employee input for ideas and develop an education and speaker schedule for staff meetings for the fiscal year. (Human Resources)

Revise employee performance evaluation tools that incorporate core competencies including those related to diversity, inclusion and cultural competency. Provide management and staff training. (Human Resources and Organizational Development)

January 2018 Implement new performance evaluation tool for all employees in alignment with core competencies and overall organizational development plan in Workday. (Human Resources, Managers and Supervisors)

Summer 2018 Support the Employee Activities Council to identify, plan and organize activities that will build relationships between departments and individuals. Identify and schedule employee activities for the fiscal year. (Human Resources)

Communicate and update staff on affirmative action plan including individual roles and expectations at a staff meeting.

Fall 2018 Solicit employee input for ideas and develop a training and speaker schedule for staff meetings for the fiscal year. (Human Resources)

Research cultural competency in other state agencies and start to identify actions needed at the Board of Nursing to focus on achieving agency wide cultural competency. (Human Resources)

Identify resources and requirements for management level training in cultural competency. (Managers and Supervisors)

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- Winter 2018 Implement cultural competency management education as resources allow. Develop a timeline line and training plan staff cultural competency training. (Managers and Supervisors)
- Spring 2019 Evaluate AA Plan progress and policies. Propose changes for 2021-2023 AA plan. (Human Resources)
- Ongoing - Post and distribute recruitments on the state's recruitment system and other diversity websites. Continually monitor the agency environment for inclusiveness. Ensure all employee and board members, especially new hires, are provided access to the agency affirmative action plan and are aware of the agency policies and procedures contained in the plan. (Human Resources)
- Listen to employee feedback on education and ideas on fostering an inclusive environment; adapt plans and take actions when feasible based on employee feedback. Continue to keep cultural diversity in the forefront for all employees by distributing information sent from the Governor's Affirmative Action Office and through outreach. Agency management will continue to promote our commitment to cultural diversity by modeling patient, tolerant and respectful behaviors. The labor management committee, employee activities council and other forums will be used to get input and feedback on diversity and practices within the agency. (Management)
- Continue to distribute information and publications related to cultural events and diversity. (Human Resources)
- Continue to develop an effective relationship with the Governor's Affirmative Action office and other State agencies as the Board of Nursing continues to work towards agency wide cultural competency. (Human Resources)
- Provide development and mentorship opportunities. (Organizational Development)
- Deliver education related to diversity and inclusion. (Human Resources and Organizational Development)
- Communicate policies and expectations related to affirmative action. (Management)

Nursing, Board of

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 85100

BAM Analyst: McGehee, Breanna

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Board Operations	081	0	September 2018 Emergency Board	Policy Packages
001-00-00-00000	Board Operations	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Board Operations	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Board Operations	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Board Operations	100	1	Expense Increase: Dist to non-profit Org	Policy Packages
001-00-00-00000	Board Operations	101	2	Position Reclass and Position Establishment	Policy Packages

Nursing, Board of

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 85100

BAM Analyst: McGehee, Breanna

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

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	September 2018 Emergency Board	001-00-00-00000	Board Operations
	090	Analyst Adjustments	001-00-00-00000	Board Operations
	091	Statewide Adjustment DAS Chgs	001-00-00-00000	Board Operations
	092	Statewide AG Adjustment	001-00-00-00000	Board Operations
1	100	Expense Increase: Dist to non-profit Org	001-00-00-00000	Board Operations
2	101	Position Reclass and Position Establishment	001-00-00-00000	Board Operations

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Nursing, Board of

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,395,089	3,952,183	3,952,183	4,512,621	4,512,621	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	14,777,472	14,369,592	14,369,592	15,542,004	15,542,004	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	73,826	26,000	26,000	36,000	36,000	-
LICENSES AND FEES						
3400 Other Funds Ltd	14,851,298	14,395,592	14,395,592	15,578,004	15,578,004	-
TOTAL LICENSES AND FEES	\$14,851,298	\$14,395,592	\$14,395,592	\$15,578,004	\$15,578,004	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,057,457	1,557,323	1,557,323	1,647,000	1,647,000	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	110,020	180,000	180,000	180,000	180,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	3,983	-	-	-	-	-
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Nursing, Board of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	2,537,974	3,011,755	3,011,755	3,041,873	3,041,873	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	18,560,732	19,144,670	19,144,670	20,446,877	20,446,877	-
TOTAL REVENUE CATEGORIES	\$18,560,732	\$19,144,670	\$19,144,670	\$20,446,877	\$20,446,877	-
TRANSFERS OUT						
2100 Tsfr To Human Svcs, Dept of						
3400 Other Funds Ltd	(1,175,221)	(1,385,878)	(1,385,878)	(1,399,261)	(1,399,261)	-
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(356,056)	(536,828)	(536,828)	(577,308)	(577,308)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,531,277)	(1,922,706)	(1,922,706)	(1,976,569)	(1,976,569)	-
TOTAL TRANSFERS OUT	(\$1,531,277)	(\$1,922,706)	(\$1,922,706)	(\$1,976,569)	(\$1,976,569)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	22,424,544	21,174,147	21,174,147	22,982,929	22,982,929	-
TOTAL AVAILABLE REVENUES	\$22,424,544	\$21,174,147	\$21,174,147	\$22,982,929	\$22,982,929	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	5,713,880	6,571,246	6,808,707	7,715,563	7,706,947	-
3170 Overtime Payments						
3400 Other Funds Ltd	18,949	-	-	-	-	-
3190 All Other Differential						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Nursing, Board of

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	52,965	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	5,785,794	6,571,246	6,808,707	7,715,563	7,706,947	-
TOTAL SALARIES & WAGES	\$5,785,794	\$6,571,246	\$6,808,707	\$7,715,563	\$7,706,947	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,150	2,736	2,736	3,233	3,233	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	754,593	978,279	978,279	1,301,698	1,300,236	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	333,526	358,689	373,320	383,325	383,325	-
3230 Social Security Taxes						
3400 Other Funds Ltd	437,606	502,703	502,703	590,249	589,590	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	5,025	4,135	4,135	4,292	4,292	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,820	3,381	3,381	3,132	3,132	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	34,393	37,082	37,082	40,808	40,808	-
3270 Flexible Benefits						
3400 Other Funds Ltd	1,457,159	1,633,464	1,633,464	1,899,936	1,899,936	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	3,027,272	3,520,469	3,535,100	4,226,673	4,224,552	-

Nursing, Board of

Agency Number: 85100

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Nursing, Board of

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
TOTAL OTHER PAYROLL EXPENSES	\$3,027,272	\$3,520,469	\$3,535,100	\$4,226,673	\$4,224,552	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(309,014)	(309,014)	(23,397)	(23,397)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	8,813,066	9,782,701	10,034,793	11,918,839	11,908,102	-
TOTAL PERSONAL SERVICES	\$8,813,066	\$9,782,701	\$10,034,793	\$11,918,839	\$11,908,102	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	66,302	71,521	71,521	74,239	74,239	-
4125 Out of State Travel						
3400 Other Funds Ltd	30,230	24,642	24,642	25,578	25,578	-
4150 Employee Training						
3400 Other Funds Ltd	32,392	29,208	29,208	30,318	30,318	-
4175 Office Expenses						
3400 Other Funds Ltd	152,918	249,602	249,602	259,087	259,087	-
4200 Telecommunications						
3400 Other Funds Ltd	114,041	58,761	58,761	60,994	60,994	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	309,605	299,672	299,672	415,771	392,803	-
4250 Data Processing						
3400 Other Funds Ltd	43,390	32,291	32,291	33,518	33,518	-
4275 Publicity and Publications						

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Nursing, Board of**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	65	28,787	28,787	29,881	29,881	-
4300 Professional Services						
3400 Other Funds Ltd	296,597	1,809,802	1,809,802	1,885,814	1,885,814	-
4315 IT Professional Services						
3400 Other Funds Ltd	11,389	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	703,093	740,723	740,723	889,905	836,956	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	13,769	13,769	14,292	14,292	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	7,272	10,362	10,362	10,756	10,756	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	421,674	483,228	483,228	501,591	501,591	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	56,432	50,288	50,288	52,095	52,095	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	80	-	-	104	104	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,712,590	2,102,811	2,102,811	2,182,718	2,182,718	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	180,471	153,829	153,829	159,675	143,712	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	27,465	29,921	29,921	31,058	31,058	-

Nursing, Board of

Agency Number: 85100

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Nursing, Board of

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4715 IT Expendable Property						
3400 Other Funds Ltd	120,460	123,468	123,468	128,160	128,160	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	4,286,466	6,312,685	6,312,685	6,785,554	6,693,674	-
TOTAL SERVICES & SUPPLIES	\$4,286,466	\$6,312,685	\$6,312,685	\$6,785,554	\$6,693,674	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	11,406	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	112,521	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	219,343	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	19,246	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	362,516	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$362,516	-	-	-	-	-
SPECIAL PAYMENTS						
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	500,000	500,000	500,000	700,000	700,000	-
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	1,389,002	-	-	-	-	-
SPECIAL PAYMENTS						

Nursing, Board of

Agency Number: 85100

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Nursing, Board of**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	1,889,002	500,000	500,000	700,000	700,000	-
TOTAL SPECIAL PAYMENTS	\$1,889,002	\$500,000	\$500,000	\$700,000	\$700,000	-
EXPENDITURES						
3400 Other Funds Ltd	15,351,050	16,595,386	16,847,478	19,404,393	19,301,776	-
TOTAL EXPENDITURES	\$15,351,050	\$16,595,386	\$16,847,478	\$19,404,393	\$19,301,776	-
ENDING BALANCE						
3400 Other Funds Ltd	7,073,494	4,578,761	4,326,669	3,578,536	3,681,153	-
TOTAL ENDING BALANCE	\$7,073,494	\$4,578,761	\$4,326,669	\$3,578,536	\$3,681,153	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	49	49	49	54	54	-
TOTAL AUTHORIZED POSITIONS	49	49	49	54	54	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	48.49	48.90	48.90	53.90	53.90	-
TOTAL AUTHORIZED FTE	48.49	48.90	48.90	53.90	53.90	-

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Board Operations**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,395,089	3,952,183	3,952,183	4,512,621	4,512,621	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	14,777,472	14,369,592	14,369,592	15,542,004	15,542,004	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	73,826	26,000	26,000	36,000	36,000	-
LICENSES AND FEES						
3400 Other Funds Ltd	14,851,298	14,395,592	14,395,592	15,578,004	15,578,004	-
TOTAL LICENSES AND FEES	\$14,851,298	\$14,395,592	\$14,395,592	\$15,578,004	\$15,578,004	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,057,457	1,557,323	1,557,323	1,647,000	1,647,000	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	110,020	180,000	180,000	180,000	180,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	3,983	-	-	-	-	-
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Board Operations

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	2,537,974	3,011,755	3,011,755	3,041,873	3,041,873	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	18,560,732	19,144,670	19,144,670	20,446,877	20,446,877	-
TOTAL REVENUE CATEGORIES	\$18,560,732	\$19,144,670	\$19,144,670	\$20,446,877	\$20,446,877	-
TRANSFERS OUT						
2100 Tsfr To Human Svcs, Dept of						
3400 Other Funds Ltd	(1,175,221)	(1,385,878)	(1,385,878)	(1,399,261)	(1,399,261)	-
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(356,056)	(536,828)	(536,828)	(577,308)	(577,308)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,531,277)	(1,922,706)	(1,922,706)	(1,976,569)	(1,976,569)	-
TOTAL TRANSFERS OUT	(\$1,531,277)	(\$1,922,706)	(\$1,922,706)	(\$1,976,569)	(\$1,976,569)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	22,424,544	21,174,147	21,174,147	22,982,929	22,982,929	-
TOTAL AVAILABLE REVENUES	\$22,424,544	\$21,174,147	\$21,174,147	\$22,982,929	\$22,982,929	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	5,713,880	6,571,246	6,808,707	7,715,563	7,706,947	-
3170 Overtime Payments						
3400 Other Funds Ltd	18,949	-	-	-	-	-
3190 All Other Differential						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Board Operations

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	52,965	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	5,785,794	6,571,246	6,808,707	7,715,563	7,706,947	-
TOTAL SALARIES & WAGES	\$5,785,794	\$6,571,246	\$6,808,707	\$7,715,563	\$7,706,947	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,150	2,736	2,736	3,233	3,233	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	754,593	978,279	978,279	1,301,698	1,300,236	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	333,526	358,689	373,320	383,325	383,325	-
3230 Social Security Taxes						
3400 Other Funds Ltd	437,606	502,703	502,703	590,249	589,590	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	5,025	4,135	4,135	4,292	4,292	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,820	3,381	3,381	3,132	3,132	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	34,393	37,082	37,082	40,808	40,808	-
3270 Flexible Benefits						
3400 Other Funds Ltd	1,457,159	1,633,464	1,633,464	1,899,936	1,899,936	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	3,027,272	3,520,469	3,535,100	4,226,673	4,224,552	-

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Board Operations**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
TOTAL OTHER PAYROLL EXPENSES	\$3,027,272	\$3,520,469	\$3,535,100	\$4,226,673	\$4,224,552	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(309,014)	(309,014)	(23,397)	(23,397)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	8,813,066	9,782,701	10,034,793	11,918,839	11,908,102	-
TOTAL PERSONAL SERVICES	\$8,813,066	\$9,782,701	\$10,034,793	\$11,918,839	\$11,908,102	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	66,302	71,521	71,521	74,239	74,239	-
4125 Out of State Travel						
3400 Other Funds Ltd	30,230	24,642	24,642	25,578	25,578	-
4150 Employee Training						
3400 Other Funds Ltd	32,392	29,208	29,208	30,318	30,318	-
4175 Office Expenses						
3400 Other Funds Ltd	152,918	249,602	249,602	259,087	259,087	-
4200 Telecommunications						
3400 Other Funds Ltd	114,041	58,761	58,761	60,994	60,994	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	309,605	299,672	299,672	415,771	392,803	-
4250 Data Processing						
3400 Other Funds Ltd	43,390	32,291	32,291	33,518	33,518	-
4275 Publicity and Publications						

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Board Operations**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	65	28,787	28,787	29,881	29,881	-
4300 Professional Services						
3400 Other Funds Ltd	296,597	1,809,802	1,809,802	1,885,814	1,885,814	-
4315 IT Professional Services						
3400 Other Funds Ltd	11,389	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	703,093	740,723	740,723	889,905	836,956	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	13,769	13,769	14,292	14,292	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	7,272	10,362	10,362	10,756	10,756	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	421,674	483,228	483,228	501,591	501,591	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	56,432	50,288	50,288	52,095	52,095	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	80	-	-	104	104	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,712,590	2,102,811	2,102,811	2,182,718	2,182,718	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	180,471	153,829	153,829	159,675	143,712	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	27,465	29,921	29,921	31,058	31,058	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Board Operations

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4715 IT Expendable Property						
3400 Other Funds Ltd	120,460	123,468	123,468	128,160	128,160	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	4,286,466	6,312,685	6,312,685	6,785,554	6,693,674	-
TOTAL SERVICES & SUPPLIES	\$4,286,466	\$6,312,685	\$6,312,685	\$6,785,554	\$6,693,674	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	11,406	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	112,521	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	219,343	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	19,246	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	362,516	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$362,516	-	-	-	-	-
SPECIAL PAYMENTS						
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	500,000	500,000	500,000	700,000	700,000	-
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	1,389,002	-	-	-	-	-
SPECIAL PAYMENTS						

Nursing, Board of

Agency Number: 85100

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Board Operations**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	1,889,002	500,000	500,000	700,000	700,000	-
TOTAL SPECIAL PAYMENTS	\$1,889,002	\$500,000	\$500,000	\$700,000	\$700,000	-
EXPENDITURES						
3400 Other Funds Ltd	15,351,050	16,595,386	16,847,478	19,404,393	19,301,776	-
TOTAL EXPENDITURES	\$15,351,050	\$16,595,386	\$16,847,478	\$19,404,393	\$19,301,776	-
ENDING BALANCE						
3400 Other Funds Ltd	7,073,494	4,578,761	4,326,669	3,578,536	3,681,153	-
TOTAL ENDING BALANCE	\$7,073,494	\$4,578,761	\$4,326,669	\$3,578,536	\$3,681,153	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	49	49	49	54	54	-
TOTAL AUTHORIZED POSITIONS	49	49	49	54	54	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	48.49	48.90	48.90	53.90	53.90	-
TOTAL AUTHORIZED FTE	48.49	48.90	48.90	53.90	53.90	-

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Board Operations

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 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	4,512,621	4,512,621	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	15,542,004	15,542,004	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	36,000	36,000	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	15,578,004	15,578,004	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,647,000	1,647,000	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	180,000	180,000	0	-
TRANSFERS IN				
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	3,041,873	3,041,873	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	20,446,877	20,446,877	0	-
TRANSFERS OUT				
2100 Tsfr To Human Svcs, Dept of				

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Board Operations

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,399,261)	(1,399,261)	0	-
2443 Tsfr To Oregon Health Authority				
3400 Other Funds Ltd	(577,308)	(577,308)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(1,976,569)	(1,976,569)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	22,982,929	22,982,929	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	6,801,403	6,801,403	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	2,928	2,928	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,146,563	1,146,563	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	373,320	373,320	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	520,311	520,311	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	4,135	4,135	0	-
3250 Worker's Comp. Assess. (WCD)				

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Board Operations

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,842	2,842	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	37,082	37,082	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	1,724,016	1,724,016	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	3,811,197	3,811,197	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(309,014)	(309,014)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	10,303,586	10,303,586	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	71,521	71,521	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	24,642	24,642	0	-
4150 Employee Training				
3400 Other Funds Ltd	29,208	29,208	0	-
4175 Office Expenses				
3400 Other Funds Ltd	249,602	249,602	0	-
4200 Telecommunications				
3400 Other Funds Ltd	58,761	58,761	0	-
4225 State Gov. Service Charges				

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Board Operations

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	299,672	299,672	0	-
4250 Data Processing				
3400 Other Funds Ltd	32,291	32,291	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	28,787	28,787	0	-
4300 Professional Services				
3400 Other Funds Ltd	1,809,802	1,809,802	0	-
4325 Attorney General				
3400 Other Funds Ltd	740,723	740,723	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	13,769	13,769	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	10,362	10,362	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	483,228	483,228	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	50,188	50,188	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	100	100	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,102,811	2,102,811	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	153,829	153,829	0	-
4700 Expendable Prop 250 - 5000				

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Board Operations

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	29,921	29,921	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	123,468	123,468	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	6,312,685	6,312,685	0	-
SPECIAL PAYMENTS				
6050 Dist to Non-Profit Organizations				
3400 Other Funds Ltd	500,000	500,000	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	17,116,271	17,116,271	0	-
ENDING BALANCE				
3400 Other Funds Ltd	5,866,658	5,866,658	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	49	49	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	48.90	48.90	0	-

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	10,005	10,005	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	157	157	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	3,726	3,726	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	13,888	13,888	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$13,888	\$13,888	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	285,617	285,617	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	299,505	299,505	0	0.00%
TOTAL PERSONAL SERVICES	\$299,505	\$299,505	\$0	0.00%

EXPENDITURES

Nursing, Board of

Agency Number: 85100

**Package Comparison Report - Detail
2019-21 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	299,505	299,505	0	0.00%
TOTAL EXPENDITURES	\$299,505	\$299,505	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(299,505)	(299,505)	0	0.00%
TOTAL ENDING BALANCE	(\$299,505)	(\$299,505)	\$0	0.00%

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 2,718 2,718 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 936 936 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 1,110 1,110 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 9,485 9,485 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 2,233 2,233 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 116,099 116,099 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 1,227 1,227 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 1,094 1,094 0 0.00%

4300 Professional Services

Nursing, Board of

Agency Number: 85100

**Package Comparison Report - Detail
2019-21 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	76,012	76,012	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	149,182	149,182	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	523	523	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	394	394	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	18,363	18,363	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,907	1,907	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	4	4	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	79,907	79,907	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,846	5,846	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,137	1,137	0	0.00%

Nursing, Board of

Agency Number: 85100

**Package Comparison Report - Detail
2019-21 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		
4715 IT Expendable Property				
3400 Other Funds Ltd	4,692	4,692	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	472,869	472,869	0	0.00%
TOTAL SERVICES & SUPPLIES	\$472,869	\$472,869	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	472,869	472,869	0	0.00%
TOTAL EXPENDITURES	\$472,869	\$472,869	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(472,869)	(472,869)	0	0.00%
TOTAL ENDING BALANCE	(\$472,869)	(\$472,869)	\$0	0.00%

Nursing, Board of

Agency Number: 85100

**Package Comparison Report - Detail
2019-21 Biennium
Board Operations**

**Cross Reference Number: 85100-001-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(22,968)	(22,968)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(15,963)	(15,963)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(38,931)	(38,931)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$38,931)	(\$38,931)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(38,931)	(38,931)	100.00%
TOTAL EXPENDITURES	-	(\$38,931)	(\$38,931)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	38,931	38,931	100.00%
TOTAL ENDING BALANCE	-	\$38,931	\$38,931	100.00%

Nursing, Board of

Agency Number: 85100

**Package Comparison Report - Detail
2019-21 Biennium
Board Operations**

**Cross Reference Number: 85100-001-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

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				
4325 Attorney General				
3400 Other Funds Ltd	-	(52,949)	(52,949)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(52,949)	(52,949)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$52,949)	(\$52,949)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(52,949)	(52,949)	100.00%
TOTAL EXPENDITURES	-	(\$52,949)	(\$52,949)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	52,949	52,949	100.00%
TOTAL ENDING BALANCE	-	\$52,949	\$52,949	100.00%

Nursing, Board of

Agency Number: 85100

**Package Comparison Report - Detail
2019-21 Biennium
Board Operations**

**Cross Reference Number: 85100-001-00-00-00000
Package: Expense Increase: Dist to non-profit Org
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				
SPECIAL PAYMENTS				
6050 Dist to Non-Profit Organizations				
3400 Other Funds Ltd	200,000	200,000	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	200,000	200,000	0	0.00%
TOTAL EXPENDITURES	\$200,000	\$200,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(200,000)	(200,000)	0	0.00%
TOTAL ENDING BALANCE	(\$200,000)	(\$200,000)	\$0	0.00%

**Package Comparison Report - Detail
2019-21 Biennium
Board Operations**

**Cross Reference Number: 85100-001-00-00-00000
Package: Position Reclass and Position Establishment
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

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				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	914,160	905,544	(8,616)	(0.94%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	305	305	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	155,135	153,673	(1,462)	(0.94%)
3230 Social Security Taxes				
3400 Other Funds Ltd	69,938	69,279	(659)	(0.94%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	290	290	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	175,920	175,920	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	401,588	399,467	(2,121)	(0.53%)
TOTAL OTHER PAYROLL EXPENSES	\$401,588	\$399,467	(\$2,121)	(0.53%)

Nursing, Board of

Agency Number: 85100

**Package Comparison Report - Detail
2019-21 Biennium
Board Operations**

**Cross Reference Number: 85100-001-00-00-00000
Package: Position Reclass and Position Establishment
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

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		
PERSONAL SERVICES				
3400 Other Funds Ltd	1,315,748	1,305,011	(10,737)	(0.82%)
TOTAL PERSONAL SERVICES	\$1,315,748	\$1,305,011	(\$10,737)	(0.82%)
EXPENDITURES				
3400 Other Funds Ltd	1,315,748	1,305,011	(10,737)	(0.82%)
TOTAL EXPENDITURES	\$1,315,748	\$1,305,011	(\$10,737)	(0.82%)
ENDING BALANCE				
3400 Other Funds Ltd	(1,315,748)	(1,305,011)	10,737	0.82%
TOTAL ENDING BALANCE	(\$1,315,748)	(\$1,305,011)	\$10,737	0.82%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0.00	0.00%

01/03/19 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

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	HP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,788.00		258,912			258,912
000	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	4	3.90	93.60	8,190.50		770,587			770,587
000	MMN X1322	AP	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	7,561.00		181,464			181,464
000	MMN X1488	IP	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	9,082.00		217,968			217,968
000	MMS X0830	AP	EXECUTIVE ASSISTANT	1	1.00	24.00	6,233.00		149,592			149,592
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	8,332.00		399,936			399,936
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,177.00		220,248			220,248
000	OAS C0104	AP	OFFICE SPECIALIST 2	2	2.00	48.00	3,737.00		179,376			179,376
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	6	6.00	144.00	4,006.50		576,936			576,936
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	4,583.00		329,976			329,976
000	OAS C0211	AP	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	4,096.00		98,304			98,304
000	OAS C0323	AP	PUBLIC SERVICE REP 3	8	8.00	192.00	3,472.25		666,672			666,672
000	OAS C0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,711.00		137,064			137,064
000	OAS C1243	AP	FISCAL ANALYST 1	1	1.00	24.00	5,442.00		130,608			130,608
000	OAS C1486	IP	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	7,390.00		177,360			177,360
000	OAS C1487	IP	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	8,176.00		196,224			196,224
000	OAS C5233	AP	INVESTIGATOR 3	6	6.00	144.00	5,641.00		812,304			812,304
000	OAS C5247	AP	COMPLIANCE SPECIALIST 2	2	2.00	48.00	5,852.00		280,896			280,896
000	OAS C5248	AP	COMPLIANCE SPECIALIST 3	1	1.00	24.00	7,246.00		173,904			173,904
000	OAS C5911	BP	HEALTH CARE INVESTIGTR/ADVISR	5	5.00	120.00	6,650.60		798,072			798,072
000				49	48.90	1173.60	4,865.01		6,801,403			6,801,403

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,551.00		133,224			133,224
101	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,740.00		161,760			161,760
101	OAS	C0103	AP OFFICE SPECIALIST 1	1	1.00	24.00	3,264.00		78,336			78,336
101	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	3-	3.00-	72.00-	4,096.00		294,912-			294,912-
101	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,727.00		113,448			113,448
101	OAS	C0323	AP PUBLIC SERVICE REP 3	8-	8.00-	192.00-	3,472.25		666,672-			666,672-
101	OAS	C0324	AP PUBLIC SERVICE REP 4	9	9.00	216.00	4,514.00		975,024			975,024
101	OAS	C5232	AP INVESTIGATOR 2	2	2.00	48.00	4,950.00		237,600			237,600
101	OAS	C5911	BP HEALTH CARE INVESTIGTR/ADVISR	1	1.00	24.00	6,989.00		167,736			167,736
101				5	5.00	120.00	4,365.29		905,544			905,544
				54	53.90	1293.60	4,706.28		7,706,947			7,706,947
				54	53.90	1293.60	4,706.28		7,706,947			7,706,947

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				54	53.90	1293.60	4,706.28		7,706,947			7,706,947

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	HP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,788.00		258,912			258,912
000	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	4	3.90	93.60	8,190.50		770,587			770,587
000	MMN X1322	AP	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	7,561.00		181,464			181,464
000	MMN X1488	IP	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	9,082.00		217,968			217,968
000	MMS X0830	AP	EXECUTIVE ASSISTANT	1	1.00	24.00	6,233.00		149,592			149,592
101	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,551.00		133,224			133,224
101	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,740.00		161,760			161,760
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	8,332.00		399,936			399,936
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,177.00		220,248			220,248
101	OAS C0103	AP	OFFICE SPECIALIST 1	1	1.00	24.00	3,264.00		78,336			78,336
000	OAS C0104	AP	OFFICE SPECIALIST 2	2	2.00	48.00	3,737.00		179,376			179,376
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	4,036.33		282,024			282,024
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	4,619.00		443,424			443,424
000	OAS C0211	AP	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	4,096.00		98,304			98,304
101	OAS C0323	AP	PUBLIC SERVICE REP 3		.00	.00	3,472.25					
101	OAS C0324	AP	PUBLIC SERVICE REP 4	9	9.00	216.00	4,514.00		975,024			975,024
000	OAS C0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,711.00		137,064			137,064
000	OAS C1243	AP	FISCAL ANALYST 1	1	1.00	24.00	5,442.00		130,608			130,608
000	OAS C1486	IP	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	7,390.00		177,360			177,360
000	OAS C1487	IP	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	8,176.00		196,224			196,224
101	OAS C5232	AP	INVESTIGATOR 2	2	2.00	48.00	4,950.00		237,600			237,600
000	OAS C5233	AP	INVESTIGATOR 3	6	6.00	144.00	5,641.00		812,304			812,304
000	OAS C5247	AP	COMPLIANCE SPECIALIST 2	2	2.00	48.00	5,852.00		280,896			280,896
000	OAS C5248	AP	COMPLIANCE SPECIALIST 3	1	1.00	24.00	7,246.00		173,904			173,904

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	OAS	C5911	BP HEALTH CARE INVESTIGTR/ADVISR	6	6.00	144.00	6,707.00		965,808			965,808
				54	53.90	1293.60	4,706.28		7,706,947			7,706,947

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000551	000502640	001-01-00-00000	101 0 PF	OAS C0323 AP	15 07	1-	1.00-	3,409.00	24.00-			81,816-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000551	000502640	001-01-00-00000	101 0 PF	OAS C0324 AP	19 09	1	1.00	4,514.00	24.00			108,336	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000552	000502650	001-01-00-00000	101 0 PF	OAS C0323 AP	15 08	1-	1.00-	3,565.00	24.00-			85,560-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000552	000502650	001-01-00-00000	101 0 PF	OAS C0324 AP	19 09	1	1.00	4,514.00	24.00			108,336	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000557	000502690	001-01-00-00000	101 0 PF	OAS C0323 AP	15 06	1-	1.00-	3,264.00	24.00-			78,336-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000557	000502690	001-01-00-00000	101 0 PF	OAS C0324 AP	19 09	1	1.00	4,514.00	24.00			108,336	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000566	000502730	001-01-00-00000	101 0 PF	OAS C0323 AP	15 09	1-	1.00-	3,737.00	24.00-			89,688-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000566	000502730	001-01-00-00000	101 0 PF	OAS C0324 AP	19 09	1	1.00	4,514.00	24.00			108,336	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000575	000584050	001-01-00-00000	101 0 PF	OAS C0107 AP	17 09	1-	1.00-	4,096.00	24.00-			98,304-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000575	000584050	001-01-00-00000	101 0 PF	OAS C5232 AP	21 09	1	1.00	4,950.00	24.00			118,800	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000577	000666620	001-01-00-00000	101 0 PF	OAS C0107 AP	17 09	1-	1.00-	4,096.00	24.00-			98,304-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000577	000666620	001-01-00-00000	101 0 PF	OAS C5232 AP	21 09	1	1.00	4,950.00	24.00			118,800	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000605	000502770	001-01-00-00000	101 0 PF	OAS C0107 AP	17 09	1-	1.00-	4,096.00	24.00-			98,304-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000605	000502770	001-01-00-00000	101 0 PF	OAS C0108 AP	20 09	1	1.00	4,727.00	24.00			113,448	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000609	000502810	001-01-00-00000	101 0 PF	OAS C0323 AP	15 07	1-	1.00-	3,409.00	24.00-			81,816-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000609	000502810	001-01-00-00000	101 0 PF	OAS C0324 AP	19 09	1	1.00	4,514.00	24.00			108,336	115 of 120
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000714	000879430	001-01-00-00000	101 0 PF	OAS C0323 AP	15 08	1-	1.00-	3,565.00	24.00-		85,560-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000714	000879430	001-01-00-00000	101 0 PF	OAS C0324 AP	19 09	1	1.00	4,514.00	24.00		108,336			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000747	001181950	001-01-00-00000	101 0 PF	OAS C0323 AP	15 06	1-	1.00-	3,264.00	24.00-		78,336-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000747	001181950	001-01-00-00000	101 0 PF	OAS C0324 AP	19 09	1	1.00	4,514.00	24.00		108,336			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000750	001282350	001-01-00-00000	101 0 PF	OAS C0323 AP	15 08	1-	1.00-	3,565.00	24.00-		85,560-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000750	001282350	001-01-00-00000	101 0 PF	OAS C0324 AP	19 09	1	1.00	4,514.00	24.00		108,336			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000752	001327610	001-01-00-00000	101 0 PF	OAS C0103 AP	12 09	1	1.00	3,264.00	24.00		78,336			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000753	001327620	001-01-00-00000	101 0 PF	OAS C0324 AP	19 09	1	1.00	4,514.00	24.00		108,336			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000754	001328450	001-01-00-00000	101 0 PF	OAS C5911 BP	26 09	1	1.00	6,989.00	24.00		167,736			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000755	001328460	001-01-00-00000	101 0 PF	MMS X7000 AA	24X 09	1	1.00	5,551.00	24.00		133,224			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000756	001328470	001-01-00-00000	101 0 PF	MMS X7004 AA	28X 09	1	1.00	6,740.00	24.00		161,760			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
			101			5	5.00		120.00		905,544			
						5	5.00		120.00		905,544			
						5	5.00		120.00		905,544			

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
							5	5.00		120.00		905,544			

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PACKAGE: 101 - Position Reclass and Position

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000551	OAS	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	07	3,409.00		81,816- 55,446-			81,816- 55,446-
0000551	OAS	C0324	AP PUBLIC SERVICE REP 4	1	1.00	24.00	09	4,514.00		108,336 61,976			108,336 61,976
0000552	OAS	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	08	3,565.00		85,560- 56,368-			85,560- 56,368-
0000552	OAS	C0324	AP PUBLIC SERVICE REP 4	1	1.00	24.00	09	4,514.00		108,336 61,976			108,336 61,976
0000557	OAS	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	06	3,264.00		78,336- 54,590-			78,336- 54,590-
0000557	OAS	C0324	AP PUBLIC SERVICE REP 4	1	1.00	24.00	09	4,514.00		108,336 61,976			108,336 61,976
0000566	OAS	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,737.00		89,688- 57,384-			89,688- 57,384-
0000566	OAS	C0324	AP PUBLIC SERVICE REP 4	1	1.00	24.00	09	4,514.00		108,336 61,976			108,336 61,976
0000575	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	4,096.00		98,304- 59,505-			98,304- 59,505-
0000575	OAS	C5232	AP INVESTIGATOR 2	1	1.00	24.00	09	4,950.00		118,800 64,551			118,800 64,551
0000577	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	4,096.00		98,304- 59,505-			98,304- 59,505-
0000577	OAS	C5232	AP INVESTIGATOR 2	1	1.00	24.00	09	4,950.00		118,800 64,551			118,800 64,551
0000605	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	4,096.00		98,304- 59,505-			98,304- 59,505-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PACKAGE: 101 - Position Reclass and Position

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000605	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	4,727.00		113,448 63,234			113,448 63,234
0000609	OAS	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	07	3,409.00		81,816- 55,446-			81,816- 55,446-
0000609	OAS	C0324	AP PUBLIC SERVICE REP 4	1	1.00	24.00	09	4,514.00		108,336 61,976			108,336 61,976
0000714	OAS	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	08	3,565.00		85,560- 56,368-			85,560- 56,368-
0000714	OAS	C0324	AP PUBLIC SERVICE REP 4	1	1.00	24.00	09	4,514.00		108,336 61,976			108,336 61,976
0000747	OAS	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	06	3,264.00		78,336- 54,590-			78,336- 54,590-
0000747	OAS	C0324	AP PUBLIC SERVICE REP 4	1	1.00	24.00	09	4,514.00		108,336 61,976			108,336 61,976
0000750	OAS	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	08	3,565.00		85,560- 56,368-			85,560- 56,368-
0000750	OAS	C0324	AP PUBLIC SERVICE REP 4	1	1.00	24.00	09	4,514.00		108,336 61,976			108,336 61,976
0000752	OAS	C0103	AP OFFICE SPECIALIST 1	1	1.00	24.00	09	3,264.00		78,336 54,590			78,336 54,590
0000753	OAS	C0324	AP PUBLIC SERVICE REP 4	1	1.00	24.00	09	4,514.00		108,336 61,976			108,336 61,976
0000754	OAS	C5911	BP HEALTH CARE INVESTIGTR/ADVISR	1	1.00	24.00	09	6,989.00		167,736 76,600			167,736 76,600
0000755	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	09	5,551.00		133,224 68,103			133,224 68,103

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PACKAGE: 101 - Position Reclass and Position

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000756	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,740.00		161,760			161,760
									75,129			75,129
TOTAL PICS SALARY									905,544			905,544
TOTAL PICS OPE									399,467			399,467
TOTAL PICS PERSONAL SERVICES =			5	5.00	120.00				1,305,011			1,305,011