

SB 5523 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Breanna McGehee, Department of Administrative Services

Reviewed By: Meg Bushman Reinhold, Legislative Fiscal Office

**Board of Nursing
2019-21**

PRELIMINARY

Budget Summary*

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 16,847,478	\$ 17,888,645	\$ 19,868,656	\$ 3,021,178	17.9%
Total	\$ 16,847,478	\$ 17,888,645	\$ 19,868,656	\$ 3,021,178	17.9%

Position Summary

Authorized Positions	49	49	54	5
Full-time Equivalent (FTE) positions	48.90	48.90	53.90	5.00

⁽¹⁾ Includes adjustments through December 2018

* 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 2017-19 budget assumes a \$200,000 increase in revenues transferred to the Nursing Advancement Fund 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 \$19,868,656 Other Funds and 54 positions. This is a 17.9 percent increase from the 2017-19 Legislatively Approved Budget.

The Subcommittee approved the following recommendations:

- Package 100: Expenditure Increase to Non-Profit Organization – increases Other Funds expenditure limitation by \$200,000 to cover the revenue transfer of a \$9 surcharge added to license renewal fees during the 2015 Legislative Session. All revenue generated from the \$9 surcharge is transferred to the Oregon Nursing Advancement Fund through a Special Payment.

- Package 101: Position Reclass & Establishment – increases Other Funds expenditure limitation by \$1,305,011 to fund the establishment of five new positions in licensing, management and public affairs, as well as the reclassification of 11 positions to align staffing duties.
- Package 801: LFO Analyst Adjustments – increases Other Funds expenditure limitation on a one-time basis by \$400,000 and by \$75,000 on an ongoing basis to increase office space as the Board’s staff continues to expand and grow.

Summary of Performance Measure Action

See attached Legislatively Adopted 2019-21 Key Performance Measures form.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Board of Nursing
Breanna McGehee - (971)-301-0189

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ -	\$ -	\$ 16,847,478	\$ -	\$ -	\$ -	\$ 16,847,478	49	48.90
2019-21 Current Service Level (CSL)*	\$ -	\$ -	\$ 17,888,645	\$ -	\$ -	\$ -	\$ 17,888,645	49	48.90
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
Package 100: Expenditure Increase to Non-Profit Organization Special Payments (Dist. to Non-Profit Organizations)	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000		
Package 101: Position Reclass & Establishment Personal Services	\$ -	\$ -	\$ 1,305,011	\$ -	\$ -	\$ -	\$ 1,305,011	5	5.00
Package 801: LFO Analyst Adjustments Services and Supplies	\$ -	\$ -	\$ 475,000	\$ -	\$ -	\$ -	\$ 475,000		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 1,980,011	\$ -	\$ -	\$ -	\$ 1,980,011	5	5.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 19,868,656	\$ -	\$ -	\$ -	\$ 19,868,656	54	53.90

PRELIMINARY

Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 3/5/2019 10:29:54 AM

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 2020	Target 2021
1. TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.		Approved	56%	75%	75%
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	1%	1%	1%
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	92%	95%	95%
	Expertise		90%	95%	95%
	Timeliness		88%	95%	95%
	Helpfulness		87%	95%	95%
	Availability of Information		87%	95%	95%
	Overall		91%	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	93%	100%	100%
4. ON-LINE TRANSACTIONS - Percent of business transactions completed on-line.		Legislatively Deleted	94%	TBD	TBD

LFO Recommendation:

Approve the 2019-21 Key Performance Measures as proposed, including deleting Measure #4, which is no longer necessary.

SubCommittee Action:

Subcommittee deleted Key Performance Measure #4 and approved the remaining Key Performance Measures and targets.