

## Legislative Fiscal Office

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## Joint Committee on Ways and Means

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Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

**To:** Human Services Subcommittee

**From:** Zane Potter, Legislative Fiscal Office

**Date:** May 6, 2021

**Subject:** HB 5022 – Oregon State Board of Nursing  
Work Session Recommendations

### Oregon State Board of Nursing – Agency Totals

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
Other Funds	16,500,862	20,326,025	21,022,293	21,084,201
<b>Total Funds</b>	<b>16,500,862</b>	<b>20,326,025</b>	<b>21,022,293</b>	<b>21,084,201</b>
Positions	49	54	54	54
FTE	48.90	53.90	53.90	53.90

The 2021-23 LFO Recommended Budget is \$21.1 million and 54 positions (53.90 FTE). This is 3.7% more than the 2019-21 Legislatively Approved Budget and 0.3% more than the 2021-23 Current Service Level.

### Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Package 801 increases the Board’s Other Funds expenditure limitation by \$100,000 to cover e-government transaction fees effective January 1, 2021. This fee would otherwise be paid by licensees.

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

### Performance Measures

See attached “Legislatively Proposed 2021-23 Key Performance Measures.”

**Recommended Changes**

LFO recommends a budget of \$21,084,201 Other Funds, and 54 positions (53.90 FTE), which is reflected in the -1 amendment.

**Final Subcommittee Action**

LFO recommends that HB 5022, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

**Carriers**

Full Committee: \_\_\_\_\_

House Floor: \_\_\_\_\_

Senate Floor: \_\_\_\_\_

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2019-21 Agy. Leg. Adopted</b>	-	-	<b>19,719,954</b>	-	-	-	<b>19,719,954</b>	<b>54</b>	<b>53.90</b>
2019-21 Ebds, SS & Admin Act	-	-	606,071	-	-	-	606,071	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>20,326,025</b>	-	-	-	<b>20,326,025</b>	<b>54</b>	<b>53.90</b>
<b>2019-21 Leg Approved Budget (Base)</b>	-	-	<b>19,719,954</b>	-	-	-	<b>19,719,954</b>	<b>54</b>	<b>53.90</b>
Summary of Base Adjustments	-	-	741,595	-	-	-	741,595	-	-
<b>2021-23 Base Budget</b>	-	-	<b>20,461,549</b>	-	-	-	<b>20,461,549</b>	<b>54</b>	<b>53.90</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(37,913)	-	-	-	(37,913)	-	-
030: Inflation & Price List Adjustments	-	-	598,657	-	-	-	598,657	-	-
<b>2021-23 Current Service Level</b>	-	-	<b>21,022,293</b>	-	-	-	<b>21,022,293</b>	<b>54</b>	<b>53.90</b>
<b>Adjusted 2021-23 Current Service Level</b>	-	-	<b>21,022,293</b>	-	-	-	<b>21,022,293</b>	<b>54</b>	<b>53.90</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>61,908</b>	-	-	-	<b>61,908</b>	-	-
<b>2021-23 Legislative Actions</b>	-	-	<b>21,084,201</b>	-	-	-	<b>21,084,201</b>	<b>54</b>	<b>53.90</b>
Net change from 2019-21 Leg Approved Budget	-	-	758,176	-	-	-	758,176	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	3.7%	0.0%	0.0%	0.0%	3.7%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	61,908	-	-	-	61,908	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	0.3%	0.0%	0.0%	0.0%	0.3%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	-	(38,092)	-	-	-	(38,092)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description This package increases the Board's Other Funds expenditure limitation by \$100,000 to provide sufficient limitation to pay for e-government transaction fees effective January 1, 2021. This fee, charged by NIC Oregon, would otherwise be paid by licensees.

LFO Recommendation Approve the package.

LFO Recommended	-	-	100,000	-	-	-	100,000	-	-
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# Legislatively Proposed 2021 - 2023 Key Performance Measures

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**Agency:** Nursing, Board of

**Mission Statement:**

The Oregon State Board of Nursing protects the public by regulating nursing education, licensure, and practice.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.		Approved	58%	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	1.90%	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	91%	95%	95%
	Expertise		91%	95%	95%
	Timeliness		85%	95%	95%
	Helpfulness		85%	95%	95%
	Availability of Information		85%	95%	95%
	Overall			86%	95%
4. TIMELY LICENSING - Percent of licensing applications processed within target.		Approved	99%	100%	100%
5. EFFECTIVE GOVERNANCE - Percent of total best practices met by the Board.		Approved	100%	100%	100%

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the 2021-23 Key Performance Measures and targets as proposed.

**SubCommittee Action:**