

HB 5022 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Drew Cohen, Department of Administrative Services

Reviewed By: Zane Potter, Legislative Fiscal Office

**Board of Nursing
2021-23**

PRELIMINARY

Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 20,326,025	\$ 21,022,293	\$ 21,084,201	\$ 758,176	3.7%
Total	\$ 20,326,025	\$ 21,022,293	\$ 21,084,201	\$ 758,176	3.7%

Position Summary

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21
Authorized Positions	54	54	54	0
Full-time Equivalent (FTE) positions	53.90	53.90	53.90	0.00

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Funding for the Oregon State Board of Nursing is primarily supported by Other Funds 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 Nurse Assistants, and Certified Medication Aides. The Board also receives matching federal revenue through the Department of Human Services (DHS) for regulating the nursing assistants program in Oregon in compliance with the Federal Omnibus Reconciliation Act of 1987. For the 2021-23 biennium, the Board is expected to receive a net of \$1.7 million in matching revenue from DHS.

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 Human Services Subcommittee recommended a budget of \$21,084,201 Other Funds. The recommended budget is a 3.7 percent increase from the 2019-21 Legislatively Approved Budget (LAB). The budget includes 54 positions (53.90 FTE), which represents no change from the 2019-21 LAB. The Subcommittee recommended the following packages:

- **Package 099: Microsoft 365 Consolidation.** 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 2021-23

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.

- Package 801: LFO Analyst Adjustments. 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.

Summary of Performance Measure Action

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon State Board of Nursing
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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ -	\$ -	\$ 20,326,025	\$ -	\$ -	\$ -	\$ 20,326,025	54	53.90
2021-23 Current Service Level (CSL)*	\$ -	\$ -	\$ 21,022,293	\$ -	\$ -	\$ -	\$ 21,022,293	54	53.90
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 85100-001 - Operations									
Package 099: Microsoft 365 Consolidation Services and Supplies	\$ -	\$ -	\$ (38,092)	\$ -	\$ -	\$ -	\$ (38,092)		
SCR 85100-001 - Operations									
Package 801: LFO Analyst Adjustment Services and Supplies	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 61,908	\$ -	\$ -	\$ -	\$ 61,908	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 21,084,201	\$ -	\$ -	\$ -	\$ 21,084,201	54	53.90
% 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%
% Change from 2021-23 Current Service Level	0.0%	0.0%	0.3%	0.0%	0.0%	0.0%	0.3%	0.0%	0.0%

*Excludes Capital Construction Expenditures

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Legislatively Approved 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 Approved 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%	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:

The Human Services Subcommittee approved the Legislative Fiscal Office recommendations.

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