

**SB 5523 BUDGET REPORT and MEASURE SUMMARY**

**Joint Committee On Ways and Means**

**Prepared By:** Alicia Michelson, Department of Administrative Services

**Reviewed By:** MaryMichelle Sosne, Legislative Fiscal Office

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**Board of Nursing  
2023-25**

PRELIMINARY

**Budget Summary\***

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 22,620,331	\$ 23,236,846	\$ 24,452,168	\$ 1,831,837	8.1%
Total	\$ 22,620,331	\$ 23,236,846	\$ 24,452,168	\$ 1,831,837	8.1%

**Position Summary**

Authorized Positions	56	54	58	2	3.6%
Full-time Equivalent (FTE) positions	54.98	53.90	57.90	2.92	5.3%

<sup>(1)</sup> Includes adjustments through January 2023

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

Funding for the Oregon State Board of Nursing is primarily supported through Other Funds revenues generated from examination, licensing, and renewal application fees. The board also receives matching federal revenue through the Oregon Department of Human Services (ODHS) for regulating the nursing assistants program in Oregon in compliance with the Federal Omnibus Reconciliation Act of 1987. For the 2023-25 biennium, the board is expected to receive a net of \$1.7 million in matching revenue from ODHS. The recommended budget will leave an ending balance of approximately 5.3 months of operating funds.

**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 recommended a budget of \$24,452,168 Other Funds expenditure limitation and 58 positions (57.90 FTE). This represents an 8.1 percent increase from the 2021-23 Legislatively Approved Budget and provides the board with an ending balance equivalent to 5.3 months of operating funds. The subcommittee recommended the following packages:

- Package 081: June 2022 Emergency Board. This package increases the board’s Other Funds expenditure limitation by \$500,000, which was approved at the June 2022 Emergency Board, for additional fingerprinting expenses.

- Package 100: New Positions. This package increases Other Funds expenditure limitation by \$319,084 to continue the two limited duration Public Service Representative 4 positions (2.00 FTE), granted at the June 2022 Emergency Board, as permanent positions. These positions assist the board in reducing the nursing license and endorsement backlog.
- Package 101: Reclassification of Positions. This package reclassifies two existing positions in the Licensing Department, one from an Administrative Specialist 1 to an Administrative Specialist 2 and one from a Licensing and Permitting Supervisor 2 to a Licensing and Permitting Manager 1 to reflect the increase in responsibilities and accountabilities for each position.
- Package 801: LFO Analyst Adjustments. This package increases Other Funds expenditure limitation by \$319,084 to establish two permanent Public Service Representative 4 positions (2.00 FTE) to assist the board by answering phone calls after two years of the phones being turned off. This package also includes an increase in Other Funds expenditure limitation by \$15,570 to account for an existing position that was entered incorrectly as a Payroll Analyst but should be a Fiscal Analyst 1.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

PRELIMINARY

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

Oregon State Board of Nursing  
Alicia Michelson -- (971) 209 9217

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ -	\$ -	\$ 22,620,331	\$ -	\$ -	\$ -	\$ 22,620,331	56	54.98
2023-25 Current Service Level (CSL)*	\$ -	\$ -	\$ 23,236,846	\$ -	\$ -	\$ -	\$ 23,236,846	54	53.90
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 85100-001 - Board Operations</b>									
Package 081: June 2022 Emergency Board Services and Supplies	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000		
<b>SCR 85100-001 - Board Operations</b>									
Package 100: New Positions Personal Services	\$ -	\$ -	\$ 319,084	\$ -	\$ -	\$ -	\$ 319,084	2	2.00
<b>SCR 85100-001 - Board Operations</b>									
Package 101: Position Reclasses Personal Services	\$ -	\$ -	\$ 61,584	\$ -	\$ -	\$ -	\$ 61,584	0	0.00
<b>SCR 85100-001 - Board Operations</b>									
Package 801: LFO Analyst Adjustments Personal Services	\$ -	\$ -	\$ 334,654	\$ -	\$ -	\$ -	\$ 334,654	2	2.00
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 1,215,322	\$ -	\$ -	\$ -	\$ 1,215,322	4	4.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 24,452,168	\$ -	\$ -	\$ -	\$ 24,452,168	58	57.90
% Change from 2021-23 Leg Approved Budget	0.0%	0.0%	8.1%	0.0%	0.0%	0.0%	8.1%	3.6%	5.3%
% Change from 2023-25 Current Service Level	0.0%	0.0%	5.2%	0.0%	0.0%	0.0%	5.2%	7.4%	7.4%

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2023 - 2025 Key Performance Measures

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**Agency:** Board of Nursing

**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 2024	Target 2025
1. TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.		Approved	50.08%	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	0.90%	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.	1) Accuracy	Approved	83%	95%	95%
	2) Availability of Information		75%	95%	95%
	3) Expertise		81%	95%	95%
	4) Helpfulness		73%	95%	95%
	5) Timeliness		75%	95%	95%
	6) Overall		77%	95%	95%
4. TIMELY LICENSING - Percent of licensing applications processed within target.		Approved	98%	100%	100%
5. EFFECTIVE GOVERNANCE - Percent of total best practices met by the Board.		Approved	93%	100%	100%

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and targets.

**SubCommittee Action:**

The Human Services Subcommittee approved the Key Performance Measures and targets.

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