

HB 5023 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Campos

Joint Committee On Ways and Means

Action Date: 05/23/25

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 8 - Bonham, Broadman, Campos, Frederick, Lieber, Manning Jr, McLane, Sollman

Nays: 2 - Anderson, Smith DB

Exc: 1 - Girod

House Vote

Yeas: 9 - Bowman, Breese-Iverson, Evans, Gomberg, Levy E, Ruiz, Sanchez, Smith G, Valderrama

Nays: 2 - Cate, Drazan

Exc: 1 - Owens

Prepared By: Jason Trombley, Department of Administrative Services

Reviewed By: MaryMichelle Sosne, Legislative Fiscal Office

Board of Nursing

2025-27

Budget Summary*

	2023-25 Legislatively Approved Budget ⁽¹⁾	2025-27 Current Service Level	2025-27 Committee Recommendation	Committee Change from 2023-25 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 26,556,362	\$ 29,229,166	\$ 30,712,190	\$ 4,155,828	15.7%
Total	\$ 26,556,362	\$ 29,229,166	\$ 30,712,190	\$ 4,155,828	15.7%

Position Summary

Authorized Positions	61	61	64	3
Full-time Equivalent (FTE) positions	59.78	60.90	63.90	4.12

⁽¹⁾ Includes adjustments through January 2025

* 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 Subcommittee recommendation includes a fee increase on all license types and is expected to add \$8,079,815 Other Funds revenue. The Board also receives matching federal revenue through the Oregon Department of Human Services (ODHS) for regulating the nursing assistant’s program in Oregon in compliance with the Federal Omnibus Reconciliation Act of 1987. For the 2023-25 biennium, the Agency 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 nine 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 \$30,712,190 Other Funds expenditure limitation and 64 positions (63.90 FTE). This represents a 15.7% increase from the 2023-25 legislatively approved budget. The Subcommittee recommended the following packages:

- Package 100: Fee Increases. This package increases fees on examinations, new applications, renewals, reactivations, reinstatements, and endorsements. The increased fees will allow the Agency to raise enough revenue to adjust for cost inflation and continue current programs. This package increases Registered Nurse and Advanced Practical Registered Nurse fees by \$100 from \$145 to \$245, and

Licensed Practical Nurses by \$35 from \$145 to \$180. The Agency projects this will provide a sufficient ending balance without further fee increases until 2031-33. The Agency last increased fees in 2009. The fee increases will go into effect on July 1, 2025.

- Package 101: Personal Services. This package increases ongoing Other Funds expenditure limitation by \$787,135 to reclassify positions to better represent the positions' duties and better align with the Agency's manager-to-staff ratio. It establishes two permanent full-time investigator positions to complete more timely investigations and eliminates a fiscal analyst.
- Package 102: Special Payments. This package increases ongoing Other Funds expenditure limitation by \$150,000 to keep up with pass through money that is raised through a \$9 surcharge on license applications and renewals for the Oregon Nursing Advancement Fund.
- Package 103: Vendor Fees. This package increases ongoing Other Funds expenditure limitation by \$150,000 to account for inflation of vendor testing fees associated with nursing assistant and medication exams. The need for additional expenditure limitation has increased as the number of exams taken has increased.
- Package 801: LFO Adjustments. This package increases ongoing Other Funds expenditure limitation by \$395,889. This funding establishes one permanent full-time Investigator 3 position (1.00 FTE) to help reduce the average caseload from 100 to 50, and one permanent full-time Administrative Specialist position (1.00 FTE) to assist with subpoena requests.

Summary of Performance Measure Action

See attached Legislatively Adopted 2025-27 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon State Board of Nursing
 Jason Trombley -- 971-719-3903

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2023-25 Legislatively Approved Budget at Jan 2025 *	\$ -	\$ -	\$ 26,556,362	\$ -	\$ -	\$ -	\$ 26,556,362	61	59.78
2025-27 Current Service Level (CSL)*	\$ -	\$ -	\$ 29,229,166	\$ -	\$ -	\$ -	\$ 29,229,166	61	60.90
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 85100-001 - Board Operations									
Package 101: Personal Services									
Personal Services	\$ -	\$ -	\$ 787,135	\$ -	\$ -	\$ -	\$ 787,135	1	1.00
Package 102: Special Payments									
Special Payments	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000		
Package 103: Vendor Fees									
Services and Supplies	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 392,289	\$ -	\$ -	\$ -	\$ 392,289	2	2.00
Services and Supplies	\$ -	\$ -	\$ 3,600	\$ -	\$ -	\$ -	\$ 3,600		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 1,483,024	\$ -	\$ -	\$ -	\$ 1,483,024	3	3.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 30,712,190	\$ -	\$ -	\$ -	\$ 30,712,190	64	63.90
% Change from 2023-25 Leg Approved Budget	0.0%	0.0%	15.7%	0.0%	0.0%	0.0%	15.7%	4.9%	6.9%
% Change from 2025-27 Current Service Level	0.0%	0.0%	5.1%	0.0%	0.0%	0.0%	5.1%	4.9%	4.9%

*Excludes Capital Construction Expenditures

Legislatively Approved 2025 - 2027 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 2026	Target 2027
1. TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.		Approved	27%	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	2%	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	89%	95%	95%
	2) Availability of Information		82%	95%	95%
	3) Expertise		88%	95%	95%
	4) Helpfulness		83%	95%	95%
	5) Timeliness		84%	95%	95%
	6) Overall		86%	95%	95%
4. TIMELY LICENSING - Percent of licensing applications processed within five days.		Approved	100%	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 Key Performance Measures and targets as proposed.

The proposal includes the following technical change, KPM #4 has been updated from, "percent of licensing applications processed within target" to "percent of licensing applications processed within 5 days." The technical adjustment clarifies the target but does not change the measurement of the KPM.

SubCommittee Action:

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