

OREGON STATE BOARD OF NURSING



2023-2025

GOVERNOR'S BUDGET

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CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon State Board of Nursing

AGENCY NAME

17938 SW Upper Boones Ferry Rd., Portland, 97224

AGENCY ADDRESS

Judith Woodruff

Judith Woodruff / Feb 23, 2023 / 11:57 PST

SIGNATURE

Board President

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted

HB 5022 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Gelser

Joint Committee On Ways and Means

Action Date: 05/14/21

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 11 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor

Exc: 1 - Thomsen

House Vote

Yeas: 10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman

Exc: 1 - Stark

Prepared By: Drew Cohen, Department of Administrative Services

Reviewed By: Zane Potter, Legislative Fiscal Office

**Board of Nursing
2021-23**

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

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.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

**Oregon State Board of Nursing
Drew Cohen (971) 707-8779**

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

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 5/11/2021 9:41:41 AM

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.

AGENCY SUMMARY

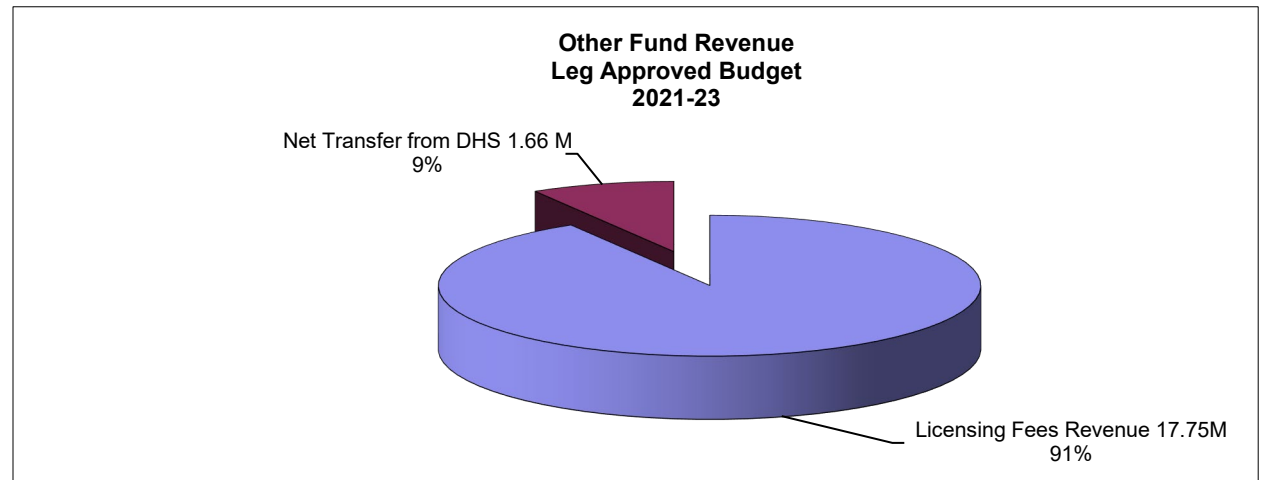
Agency Summary Narrative

The Oregon State Board of Nursing is the agency that regulates the practice of nurses and nursing assistants to protect the public. It sets standards for nursing practice, guidelines for education programs, and minimum competency levels for entry into the professions it regulates. It also imposes discipline upon licensees who violate the nurse practice act.

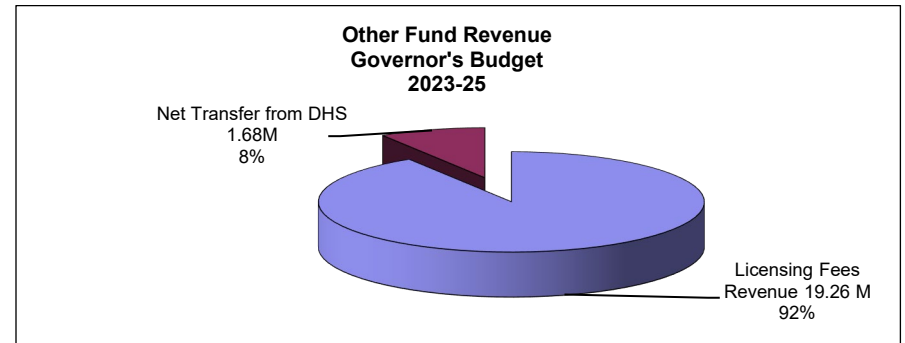
Budget Summary:

The Oregon State Board of Nursing is primarily (92%) supported by Other Fund 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 Nursing Assistants, and Certified Medication Aides. The Board also receives federal matching revenue (8%) through the Department of Human Services. Additional sources include sale of documents, employer subscription fees, and civil penalty fees. It is the policy of the Oregon State Board of Nursing to set fees in a manner that is as fair and equitable as is feasible. Fees shall not exceed the cost of administering the programs for which the fees are established.

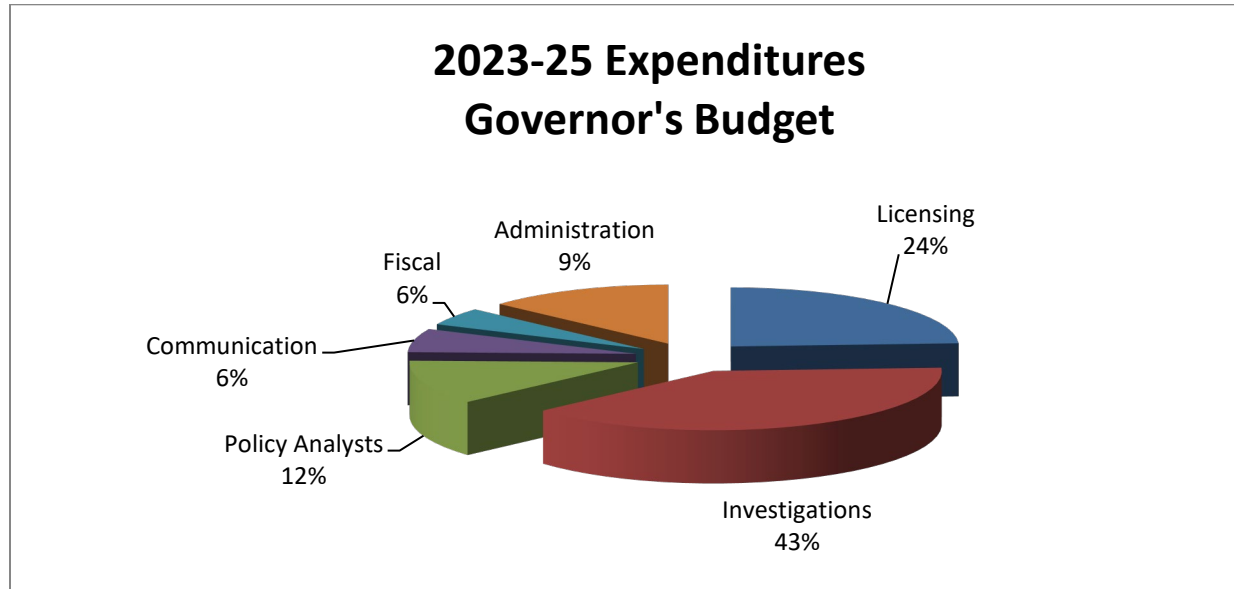
In the 2021-23 Legislative Adopted Budget, the estimated revenue and the operating reserve from 2019-21 were enough to cover the roll up costs of salary increases and inflation on the cost of goods. The Board made a few fee increases in 2021-23 in response to legislative mandates.



In the 2023-25 Governor's Budget, the estimated revenue and the operating reserve from 2021-23 are enough to cover the roll up costs of salary increases and inflation on the cost of goods. The Board is not requesting any fee increases in 2023-25.

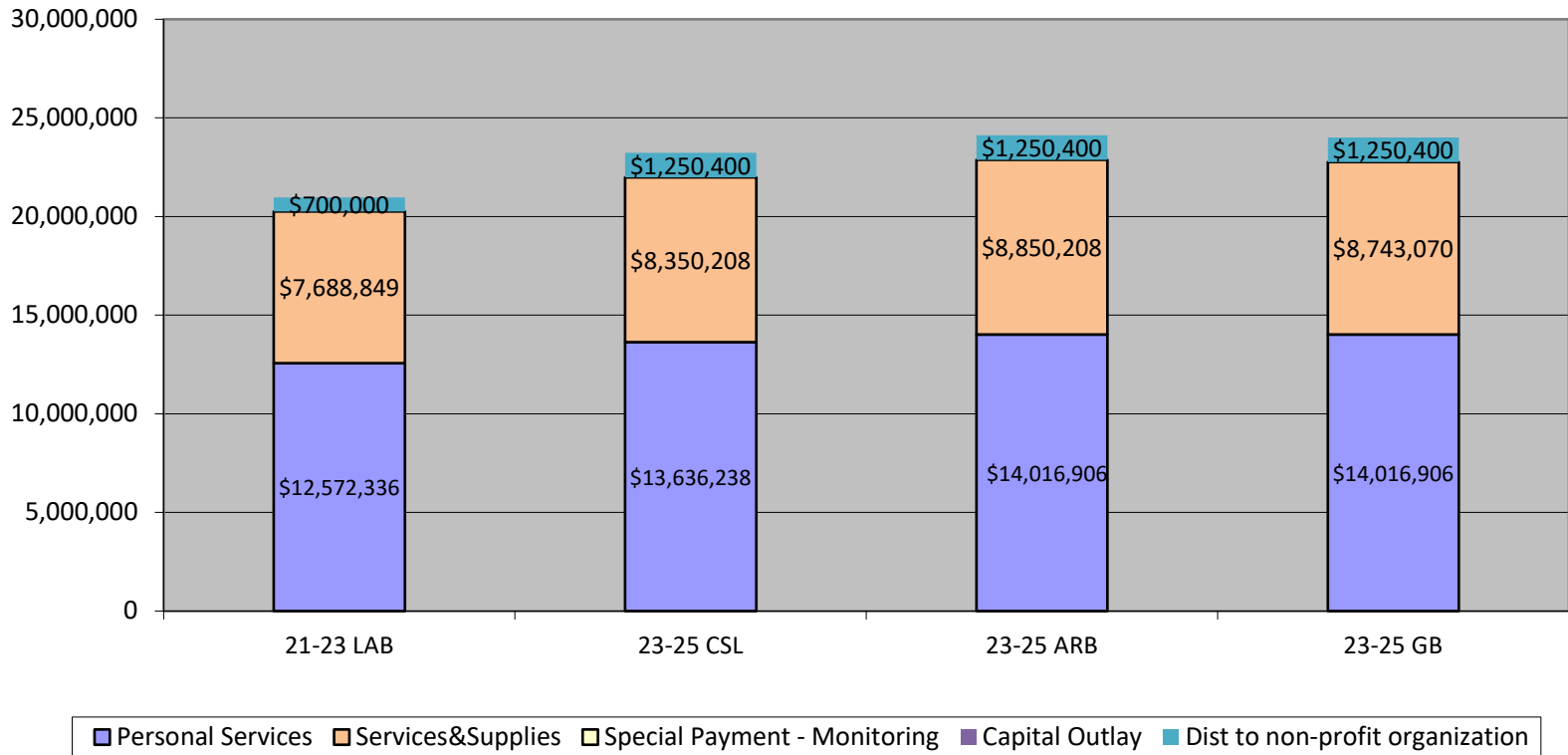


The budget is comprised of six organizational units: 1) Administration, 2) Nursing Policy Analysts, 3) Communications, 4) Fiscal Services, 5) Licensing, and 6) Investigations. The 2023-25 Budgeted Expenditures are shown below:



The 2023-25 Governor’s Budget represents a 14.55% increase over the 2021-23 LAB. This estimated budget level provides sufficient revenue to establish a sufficient operating reserve for the agency, as recommended by the Department of Administrative Services.

Comparison of Expenditures 2021-23 to 2023-25



Mission Statement & Statutory Authority

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

Statutory Authority: Oregon Revised Statute 678.010 to 678.445 and Oregon Administrative Rules 851-001-0000 to 851-063-0110.

Agency Two-Year Plan

The Board of Nursing's strategic plan is developed and maintained specifically to meet its mission and vision. The vision of the Board is to be a respected leader in the professional regulatory community, recognized and emulated for its success in advancing nursing excellence for public protection. With the mission and vision guiding the organization, the board has adopted the following goals:

1. Information provided to the public and licensees is the accurate Board interpretation of the Nurse Practice Act.
2. The administrative rules of the Nurse Practice Act are written according to legislative authority and balance public safety with innovations in nursing care delivery.

Program Descriptions

Administration

The nine Board Members are appointed by the Governor and include two public members, four Registered Nurses, one Licensed Practical Nurse, one Nurse Practitioner (to represent all advanced practice nursing types), and one Certified Nursing Assistant. The four RN members represent various areas of nursing practice as follows: one nurse educator, one nurse administrator, and two direct-care non-supervisory nurses. The Board members also represent a variety of geographic locations. Board members serve three-year terms. The Board of Nursing meets monthly, holding a mixture of in-person, teleconferenced, and virtual meetings. It may hold special meetings if necessary. Board meetings are open to the public and the schedule is listed on the Board's website.

The Administration section supports the work of the Board and provides organizational leadership for the agency. The Executive Director works closely with the other participating health regulatory boards to refine the Health Professionals' Services Program (HPSP), which was instituted by the legislature in 2009 to monitor impaired health professionals. Other administrative work includes continued streamlining of internal procedures to ensure optimum performance, identifying outdated statutes for possible legislative remedies, and leveraging technology to optimize the online presence of the Board

Nursing Policy Analysts

This section is responsible for any Board-directed revisions of administrative rules, policies and interpretive statements; a robust outreach program to provide education regarding the Nurse Practice Act; periodic consultations with investigative staff; and, the approval of educational programs for nurses and nursing assistants. The Education Policy Analyst surveyed four RN and LPN programs in FY 2021 and five programs in FY 2022. The Nursing Assistant Program Policy Analyst approved or surveyed 23 nursing assistant or medication aide programs in FY 2021, and 28 programs in FY 2022. In addition, board policy staff gave 31 educational outreach presentations to various nursing programs and healthcare facilities in FY 21 and 80 presentations in FY 2022.

The OSBN contracts with an independent vendor to administer the nursing assistant and medication aide exams. In FY 2021, 2,984 CNA written examinations and 3,090 skills examinations were administered, as well as 128 CMA examinations. In FY 2022, 2,548 CNA written examinations and 2,695 skills examinations were administered, as well as 203 CMA examinations. Additionally, this department maintains the Nurse Aide Registry for nursing assistants in compliance with the Federal Omnibus Reconciliation Act of 1987 (OBRA).

Communications

This section includes the agency's public information and information technology efforts. Much of the Board's work in the coming biennium will center around providing trustworthy data, and information technology will be key element. The agency updated its online licensing system in November 2020 and transferred all licensing applications to an electronic format. The system is also easier to use with mobile devices. In February 2022, the agency debuted an online mailing list ordering service, which allows people ordering mailing lists to pay via the NIC secure payment portal.

Although the agency's Microsoft CRM Dynamics database has served the agency well, it has reached end of life. We are currently working to switch to the Optimal Regulatory Board System (ORBS) database, a product of the National Council of State Boards of Nursing. It is a secure, cloud-based database specifically designed for nurse regulation, and is offered free of charge to boards of nursing. Because it is maintained by the NCSBN, it will ensure business continuity for the agency, since we will no longer need to rely on one person for database administration.

Licensing

The Licensing department implements all licensing and certification activities for nurses, nursing assistants, medication aides, and advanced practice nurses. Demographic information obtained through the licensure and certification process is shared with Oregon's Office of Health Policy and Research and other state agencies to assist in workforce analysis and compliance with state law. This information is often relied upon by other states and national entities seeking to find solutions to nursing workforce issues.

Licensing technicians provide service to the public and licensees, informing them about licensure procedures and the agency. The agency licenses approximately 84,500 nurses and 18,932 nursing assistants, about a 9% increase since 2020. Law Enforcement Data System (LEDS) checks are performed on all initial and renewal licensure applications, and federal fingerprint checks are done on every initial application. In FY 2022, 17,430 new licenses requiring fingerprint background checks were issued; 12,085 of those were endorsements for nurses and nursing assistants coming to Oregon.

Fiscal Services

The Fiscal Manager, along with the Executive Director, leads the Board's operational infrastructure in budget, accounting, purchasing, and contracts.

Investigations

This department investigates complaints regarding violations of the Oregon Nurse Practice Act and assists the Board in determining appropriate disciplinary action. Investigators prepare cases for hearing and monitor nurses and nursing assistants who have had disciplinary action taken against their licenses. They investigate possible violations of the Nurse Practice Act. In FY 2022, the agency received 1,333 complaints regarding nurses or nursing assistants, and closed 642 conduct cases and 195 that were generated by LEDS checks of applications. The number of contested case hearings requested were 24 in FY 20 and 22 in FY 22. As mentioned earlier, the Board is continuing to work with its regulatory partners to refine the Health Professionals' Services Program (HPSP) to create greater efficiencies and streamline costs.

Agency Initiatives and Accomplishments:

During the past biennium, the agency has worked diligently on strengthening and improving its internal processes. To streamline the complaint intake process, we created a triage committee in 2018 to evaluate incoming licensee complaints that are below the threshold of a full investigation, thus saving resources and time. This effort has been successful, as indicated in the numbers of cases for the fiscal year.

Agency staff recently completed a lengthy rulewriting process for four of the major licensing divisions of the Nurse Practice Act. The end result is clearer language and more equitable requirements. The agency also is continuing its work to modernize outdated language in legislative statutes to better reflect current healthcare practices, especially in licensing, education, and advanced practice.

Criteria for 2023-25 Budget Development

The 2023-2025 biennial budget request reflects an Other Fund budget that stabilizes and enhances the agency's efforts to meet their mission and initiatives.

The specific objectives of the 2023-2025 budget development are as follows:

1. To ensure that all Board activities comply with both regulatory and legal requirements.
2. To maximize technology to improve customer service, respond to disciplinary issues in the most efficient manner possible, and ensure operational efficiency.
3. To ensure that the agency has an adequate operating reserve to meet salary and benefit increases in 2023-25 and to address unexpected financing issues as they arise during the biennium.

Assumptions made in the budget development:

1. The overall budget increase at the Governor's Budget level over LAB is 14.55%, contributed by a 10.31% increase in personal services and a 12.6% increase in Services & Supplies costs. The primary driver in the increased S & S budget is inflation, new positions, and the Oregon Wellness Program addition.
2. Revenues are expected to increase due to growth in the number of newly licensed nurses and those endorsing into the state. The Board has sufficient funds to cover both the Governor's Budget expenditures and a sufficient operating reserve amount.

IT Strategic Plan

As the custodian of confidential licensee information, including criminal history, the OSBN is accountable for safeguarding our information assets and ensuring employees handle the information with integrity. At the same time, the OSBN provides customer service to the public through equitable access to agency data in compliance with public records requirements. To that end, the Board complies with recognized standards and best practices.

Goals and Strategies

1. Information Security

- a. Protect sensitive agency information by obtaining and documenting compliance with relevant information security standards, including but not limited to:
 - Center for Internet Security (CIS) controls
 - National Institute of Standards and Technology (NIST) controls
 - Criminal Justice Information Services (CJIS) Security Standards
 - State of Oregon Information and Cyber Security Standards
 - b. Stay current with changes in security threats and security tools.
 - c. Keep staff informed of changing security threats and provide tactics and tools to protect them from compromise.
 - d. Provide a reliable and tested plan for business continuity of technology and information in the event of a disaster.
2. **New Database:** To continue providing excellence in customer service, the Board must replace its aging Microsoft CRM Dynamics software. The Board demonstrated its commitment to stewardship by choosing to migrate to the National Council of State Boards of Nursing Optimal Regulatory Board System (ORBS), which is offered to boards of nursing at no charge for implementation or maintenance.
3. **Hybrid Workplace:** The agency has proven to be capable of providing excellence whether working in the office or working remotely. The OSBN must continue to provide its staff and Board members with customer service in this new work model. All staff and Board members must have equal ability to be productive regardless of work location. At the same time, the OSBN must ensure the integrity and accountability of work is not compromised by the increased flexibility in work locations.
- a. Enact preventative changes and solutions to improve the security, efficiency and reliability of systems while keeping the frequency and impact to users at a minimum.
 - b. Ease changes in the use of technology through communication, training, and documentation.
 - c. Ensure all users have the capability of working in and out of the office on their own schedule with minimal technology disruptions.
 - d. Implement quality solutions to issues reported by staff and Board members.
4. **Reliable Infrastructure:** To properly serve agency staff, the OSBN's technology infrastructure must maintain availability and reliability. All users must have access appropriate to their role and accountability in accessing and modifying systems and data. All systems must enforce the integrity of the system and any data residing within it.
- a. Update technology infrastructure as needed to improve efficiency, reliability, availability and limit the risk of issues with compatibility, failure, and lack of support.
 - b. Support simplicity in design and operation to improve maintainability and reliability without compromising the agency's needs.
 - c. Fix known vulnerabilities and harden infrastructure as necessary to keep it secure.
 - d. Provide a robust and reliable document management system that meets agency needs, maintains security compliance, and supports legal requests.
 - e. Engage with Enterprise Information Services (EIS) and DAS to keep abreast of Enterprise initiatives and ensure compliance with state policies.

Summary of 2023-25 Biennium Budget

**Nursing, Board of
Nursing, Board of
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 85100-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	54	53.90	20,961,185	-	-	20,961,185	-	-	-
2021-23 Emergency Boards	-	-	994,501	-	-	994,501	-	-	-
2021-23 Leg Approved Budget	54	53.90	21,955,686	-	-	21,955,686	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	478,783	-	-	478,783	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	54	53.90	22,434,469	-	-	22,434,469	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	93,942	-	-	93,942	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(3,324)	-	-	(3,324)	-	-	-
Subtotal	-	-	90,618	-	-	90,618	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	570,825	-	-	570,825	-	-	-
State Gov't & Services Charges Increase/(Decrease)			140,934	-	-	140,934	-	-	-

Summary of 2023-25 Biennium Budget

**Nursing, Board of
Nursing, Board of
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 85100-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	711,759	-	-	711,759	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	54	53.90	23,236,846	-	-	23,236,846	-	-	-

Summary of 2023-25 Biennium Budget

**Nursing, Board of
Nursing, Board of
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 85100-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	54	53.90	23,236,846	-	-	23,236,846	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	54	53.90	23,236,846	-	-	23,236,846	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	500,000	-	-	500,000	-	-	-
Subtotal Emergency Board Packages	-	-	500,000	-	-	500,000	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(52,356)	-	-	(52,356)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(54,782)	-	-	(54,782)	-	-	-
100 - New Positions	2	2.00	319,084	-	-	319,084	-	-	-
101 - Position Reclasses	-	-	61,584	-	-	61,584	-	-	-
102 - Additional Fingerprinting Expenses	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	2.00	273,530	-	-	273,530	-	-	-
Total 2023-25 Governor's Budget	56	55.90	24,010,376	-	-	24,010,376	-	-	-

Percentage Change From 2021-23 Leg Approved Budget	3.70%	3.71%	9.36%	-	-	9.36%	-	-	-
Percentage Change From 2023-25 Current Service Level	3.70%	3.71%	3.33%	-	-	3.33%	-	-	-

Summary of 2023-25 Biennium Budget

**Nursing, Board of
Board Operations
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 85100-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	54	53.90	20,961,185	-	-	20,961,185	-	-	-
2021-23 Emergency Boards	-	-	994,501	-	-	994,501	-	-	-
2021-23 Leg Approved Budget	54	53.90	21,955,686	-	-	21,955,686	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	478,783	-	-	478,783	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	54	53.90	22,434,469	-	-	22,434,469	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	93,942	-	-	93,942	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(3,324)	-	-	(3,324)	-	-	-
Subtotal	-	-	90,618	-	-	90,618	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	570,825	-	-	570,825	-	-	-
State Gov't & Services Charges Increase/(Decrease)			140,934	-	-	140,934	-	-	-

Summary of 2023-25 Biennium Budget

**Nursing, Board of
Board Operations
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 85100-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	711,759	-	-	711,759	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	54	53.90	23,236,846	-	-	23,236,846	-	-	-

Summary of 2023-25 Biennium Budget

**Nursing, Board of
Board Operations
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 85100-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	54	53.90	23,236,846	-	-	23,236,846	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	54	53.90	23,236,846	-	-	23,236,846	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	500,000	-	-	500,000	-	-	-
Subtotal Emergency Board Packages	-	-	500,000	-	-	500,000	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(52,356)	-	-	(52,356)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(54,782)	-	-	(54,782)	-	-	-
100 - New Positions	2	2.00	319,084	-	-	319,084	-	-	-
101 - Position Reclasses	-	-	61,584	-	-	61,584	-	-	-
102 - Additional Fingerprinting Expenses	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	2.00	273,530	-	-	273,530	-	-	-
Total 2023-25 Governor's Budget	56	55.90	24,010,376	-	-	24,010,376	-	-	-

Percentage Change From 2021-23 Leg Approved Budget	3.70%	3.71%	9.36%	-	-	9.36%	-	-	-
Percentage Change From 2023-25 Current Service Level	3.70%	3.71%	3.33%	-	-	3.33%	-	-	-

Program Prioritization for 2023-25

Agency Name: Oregon State Board of Nursing																							
2023-25 Biennium														Agency Number: 85100									
Program 1																							
Program/Division Priorities for 2023-25 Biennium																							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description		Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
85100		OSBN	OSBN	Agency wide OSBN		3			24,117,514				\$ 24,117,514	56	55.90	N	Y						
													\$ -										
													\$ -										
													\$ -										
													\$ -										
													\$ -										
													\$ -										
							-	-	24,117,514		-	-	-	\$ 24,117,514	56	55.90							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

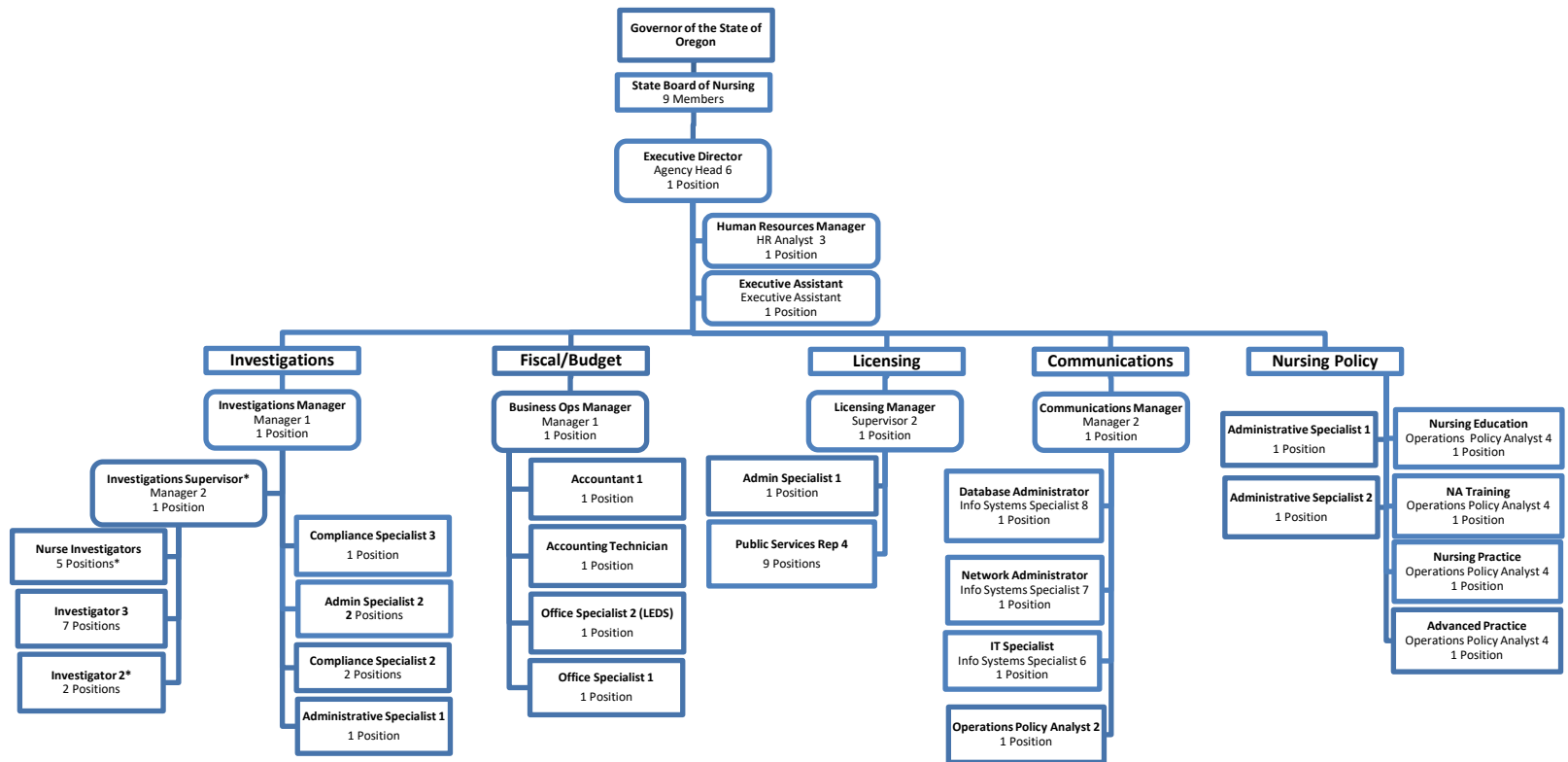
Document criteria used to prioritize activities:

Reduction Options

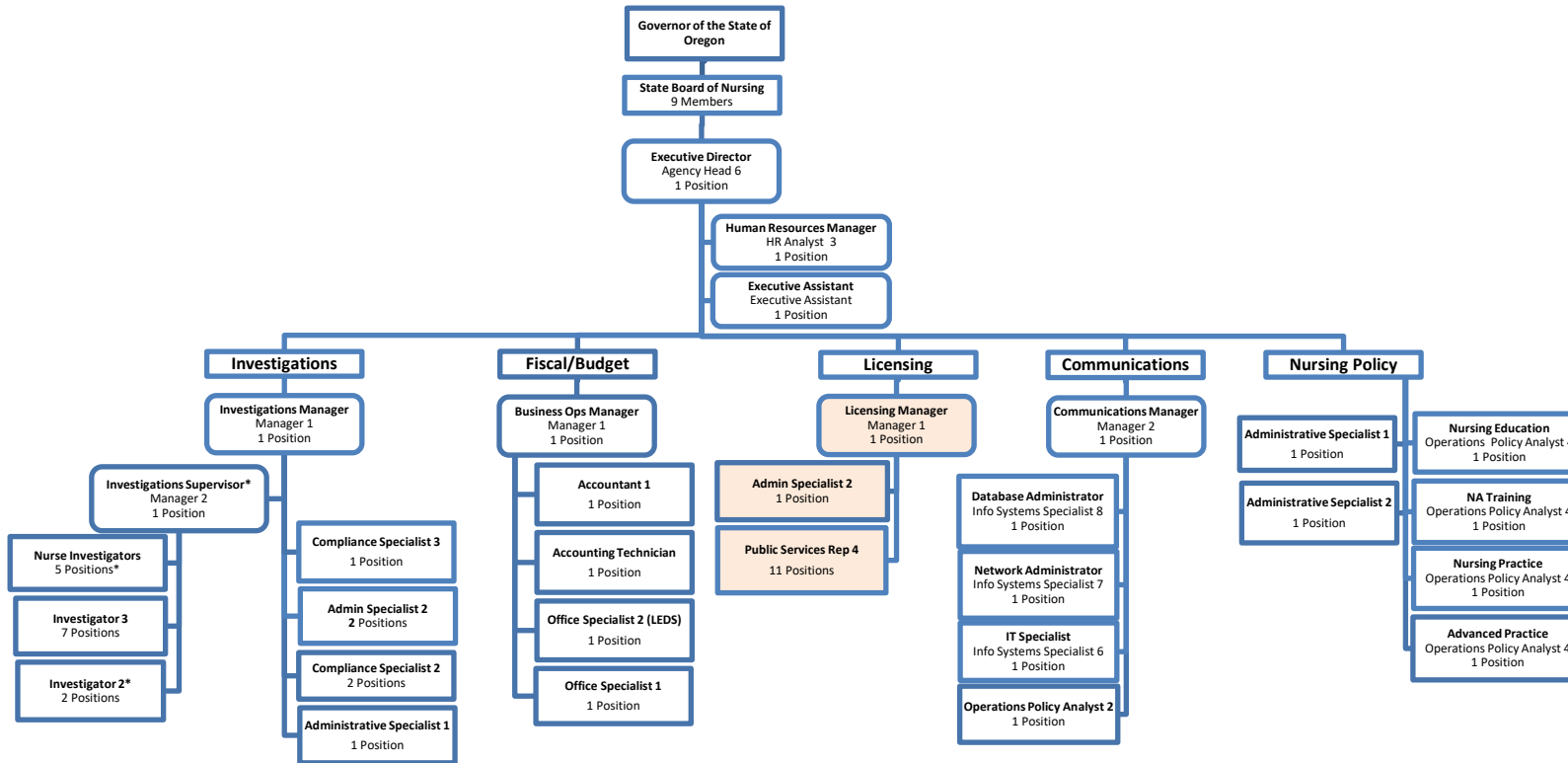
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Health Professionals' Services Program (HPSP)	Since the Board of Nursing successfully transferred all Nurse Monitoring Program participants to HPSP in July 2010, the number of participants has steadily declined. The number of participants as of July 25, 2022, is 49 (45 Board-referred and four self-referred).		With the transfer of NMP participants to the HPSP, the cost has more than doubled.
Transfer participants to probation	The estimated cost of the program during 2023-2025 is \$1,109,760. The estimated cost per participant is \$12,904. Elimination of HPSP program participation would result in program participants being placed on probation. Two additional compliance monitors would need to be hired at a cost of approximately \$340,000 per biennium, resulting in an overall savings of \$769,760.	OF - \$769,760	
Total Reduction Amount		OF – \$769,760	

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Current Staffing Organization Chart (2021-23)



Proposed Staffing Organization Chart (2023-2025)



Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
001-00-00-00000	Board Operations						
	Other Funds	19,049,038	20,961,185	21,955,686	24,117,514	24,010,376	-
TOTAL AGENCY							
	Other Funds	19,049,038	20,961,185	21,955,686	24,117,514	24,010,376	-

REVENUES

Revenue Forecast Narrative

Revenue Sources

The Oregon State Board of Nursing is primarily supported (92%) by Other Fund revenues generated from examination, licensing and renewal application fees charged to Registered Nurses (RN), Licensed Practical Nurses (LPN), Nurse Practitioners, Certified Registered Nurse Anesthetists (CRNA), Clinical Nurse Specialists (CNS), Certified Nursing Assistants (CNA), and Certified Medication Aides (CMA). In addition, the Board receives federal matching revenue (8%) through the Department of Human Services. Additional sources include the sale of documents, employer subscription fees, and civil penalty fees.

Match Rates

The Board of Nursing has the statutory authority to regulate nursing assistants in Oregon in compliance with the Federal Omnibus Reconciliation Act of 1987 (OBRA). Funding for the CNA Program is received through an agreement with the Department of Human Services' Seniors and People with Disabilities Division. This consists of a Title XVIII (Medicare) grant, which requires no matching funds, and a Title XIX (Medicaid) grant that requires matching funds to be collected by the Board of Nursing. For the 2023-25 biennium, the matching rate for the CNA Program is 2:1 for Title XIX funding and the Title XVIII grant covers approximately 9% in related CNA program costs.

Match Funds from Seniors and People with Disabilities Division

The Board is expected to receive a net of \$1.68 million in matching revenue from the Seniors and People with Disabilities division of DHS.

Programs Funded

All agency programs are funded primarily through Other Funds revenues. Those program elements that serve a specific group of licensees are funded only through fees from that group.

General Limitations on Use

ORS 678.170 directs that all money received by the Board be used only for the administration and enforcement of ORS 678.010 to 678.445.

Basis for the 2023-2025 Estimates

The Board made the following assumptions in projecting the revenue estimates for the 2023-25 biennial budget:

◆ **RN/LPN/APRN Licensure Fees**

Licensure fee projections are based on the actual number of RN, LPN, and advanced practice licenses issued in the current biennium and the prior two biennia. A linear trend analysis was applied to the data and then adjusted for certain programmatic variables, resulting in an increase in base revenue for 2023-25 of 8%. The Oregon State Board of Nursing's major source of revenue is nurse licensure fees, and the majority of that amount (56%) comes from the renewal of licenses. The number of active nursing licenses has increased 60% over the last 10 years. On July 24, 2022, the number of registered and practical nurses was 84,647. The number of new applicants continues to grow dramatically each year. The number of advanced practice nurses also continues to grow; although the Board licenses approximately 7,340 advanced practice nurses, the revenues constitute less than 5% of agency license revenues. The Board is also collecting prescription monitoring fund fees for advanced practitioners

with prescriptive authority, and is retaining 10% to cover administration costs. Since February 2011, the Board has collected \$5 for each license renewal for workforce development needs; the Board transfers those funds to the Oregon Health Authority. As of July 1, 2016, that amount decreased to \$4 for each license renewal. Since September 1, 2015, the Board has collected \$9 for each RN and LPN license renewal and exam application for the Nursing Advancement Fund; endorsement applications were added as of July 1, 2016.

◆ Nursing Assistant Certification Fees

Certification fee projections are based on the number of nursing assistant and medication aide certificates issued in the current and the prior two biennia, and projected activity. Examination fee projections are based on historical and projected licensure and certification activity. The number of active CNAs has held steady at about 19,000. The Board expects to collect \$1.91 million in CNA revenue during the 2021-23 biennium and \$1.92 million during the 2023-25 biennium. The primary revenue generating factors for CNAs are renewal and examination fees.

◆ Civil Penalties

Revenue projections are based on historical data and projected activity. Approximately \$180,000 in civil penalty revenue is projected for this biennium. Revenue generated by civil penalties includes Board-directed discipline for practicing without a current license.

◆ Others

Revenue projections are based on historical data and projected activity. Other revenue consists of miscellaneous items such as Nurse Practice Act sales and Board meeting packet subscriptions.

Proposed Changes in Revenue Sources or Fees

None.

Proposals for Legislative Changes

None.

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

Source	Fund	ORBITS Revenue Acct	2019-2021 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Business Licenses and Fees	OF	0205	17,218,730	16,411,315	19,399,937	17,755,392	17,755,392	
Non-Business licenses and Fees	OF	0210	53,768	55,000	43,782	55,000	55,000	
Charges for Services	OF	0410	1,456,916	1,712,000	2,254,301	1,976,500	1,976,500	
Fines and Forfeitures	OF	0505	92,470	180,000	184,779	180,000	180,000	
Transfer from DHS (SPD)	OF	1100	2,724,740	3,072,292	3,072,292	3,103,015	3,103,015	
Transfer to DHS	OF	2100	(1,196,174)	(1,413,254)	(1,413,254)	(1,427,387)	(1,427,387)	
Transfer to OHA	OF	2443	(510,939)	(607,318)	(607,318)	(708,421)	(708,421)	
TOTAL			\$19,839,511	\$19,410,035	\$22,934,519	\$20,934,099	\$20,934,099	

107BF07

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Nursing, Board of
2023-25 Biennium**

**Agency Number: 85100
Cross Reference Number: 85100-000-00-00-00000**

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	17,218,730	16,411,315	16,411,315	17,755,392	17,755,392	-
Non-business Lic. and Fees	46,115	55,000	55,000	55,000	55,000	-
Charges for Services	1,456,916	1,712,000	1,712,000	1,976,500	1,976,500	-
Fines and Forfeitures	92,470	180,000	180,000	180,000	180,000	-
Other Revenues	7,653	-	-	-	-	-
Tsfr From Human Svcs, Dept of	2,724,740	3,072,292	3,072,292	3,103,015	3,103,015	-
Tsfr To Human Svcs, Dept of	(1,196,174)	(1,413,254)	(1,413,254)	(1,427,387)	(1,427,387)	-
Tsfr To Oregon Health Authority	(510,939)	(607,318)	(607,318)	(708,421)	(708,421)	-
Total Other Funds	\$19,839,511	\$19,410,035	\$19,410,035	\$20,934,099	\$20,934,099	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Nursing, Board of
2023-25 Biennium**

**Agency Number: 85100
Cross Reference Number: 85100-001-00-00-00000**

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	17,218,730	16,411,315	16,411,315	17,755,392	17,755,392	-
Non-business Lic. and Fees	46,115	55,000	55,000	55,000	55,000	-
Charges for Services	1,456,916	1,712,000	1,712,000	1,976,500	1,976,500	-
Fines and Forfeitures	92,470	180,000	180,000	180,000	180,000	-
Other Revenues	7,653	-	-	-	-	-
Tsfr From Human Svcs, Dept of	2,724,740	3,072,292	3,072,292	3,103,015	3,103,015	-
Tsfr To Human Svcs, Dept of	(1,196,174)	(1,413,254)	(1,413,254)	(1,427,387)	(1,427,387)	-
Tsfr To Oregon Health Authority	(510,939)	(607,318)	(607,318)	(708,421)	(708,421)	-
Total Other Funds	\$19,839,511	\$19,410,035	\$19,410,035	\$20,934,099	\$20,934,099	-

PROGRAM UNITS

Essential and Policy Package Narrative and Fiscal Impact Summary

The Essential Packages represent changes made to the 2021-23 budget that estimates the cost to continue current legislatively approved programs into the 2023-25 biennium.

010 Non-PICS Personal Services /Vacancy Factor

- Vacancy Factor (attrition) adjusted the PICS generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover that occurs throughout a biennium. This package contains only the change from the prior approved budget.
- Non-PICS related items include the cost of inflation for temporary, overtime, shift differentials, unemployment assessment and mass transit taxes (rate 0.006 times personal services budget amount). This package reflects the inflation increase for these items at 4.2%.
- PERS Bond Contribution represents the amount budgeted for the 2023-25 budget in accordance with the Department of Administrative Services' instructions. The 2023-25 Pension Bond Debt Contribution has decreased by \$7,351 over the 2021-23 LAB, based on the amount calculated by the Department of Administrative Services.

030, 031, 032 Inflation & Price List Adjustments

- Most of the Costs of Goods and Services expenses are increased by 4.2%, the standard inflation amount allowed by the Department of Administrative Services.
- In addition to the standard inflation rate, some categories are allowed an adjusted inflation rate. The current service level budget includes a 12.20% increase in Attorney General hourly rates and a 4.2% increase in Facilities Rent.

Non-State Government Service Charges	2021-23 LAB	2023-25 GB	Difference	% Change
Department of Justice	963,069	1,080,887	117,818	12.2%
Facilities Rent	<u>576,591</u>	<u>600,808</u>	<u>24,217</u>	<u>4.2%</u>
Total	1,539,660	1,681,695	142,035	9.2%

Policy Option Package 100—New Positions in Licensing

In the wake of the public health emergency and the Governor’s emergency declaration, the Licensing Department has experienced an unprecedented number of endorsement applications for licensure from nurses and nursing assistants who currently live elsewhere. Public perception of agency efficiency rests on the ability of the OSBN to process applications for licensure and have licensed nurses and nursing assistants available for the workforce. Currently there are two technicians assigned to endorsement applications. Because of the 229% increase in the number of applications, the turnaround time for processing applications has doubled (from three-to-four weeks to six-to-eight weeks).

The Licensing department has been working during the past few years to streamline operations, and the current staffing structure does not allow for the transferring staff to assist in endorsements without resulting in delays in processing all the other types of licensing applications; renewal applications for those already licensed, new graduate applications for first time licenses, reactivation for those wishing to re-enter the workforce, and licenses for Nurse Practitioners. In response to the COVID 19 Emergency Declaration, all the associated documents required for license applications are now processed electronically. This workflow creates an entirely different application support structure than the previous paper application processing.

Therefore, the OSBN is requesting to make permanent the two limited duration PSR4 positions granted through the June 2022 E-board process.

Package No. 100

New Positions													
Classification No.	Group by Classification Name	# of Pos.	FTE	SR	Pos. #	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	All Funds
OAS C0324 AP	Public Service Rep. 4	1	1.00	20	800	3	95,136	64,406			159,542		159,542
OAS C0324 AP	Public Service Rep. 4	1	1.00	20	801	3	95,136	64,406			159,542		159,542
													0

Policy Option Package 101—Reclass Positions

In addition to adding staff positions in Package 100, two existing positions in the Licensing Department have been identified that merit reclassification to better reflect the duties required and the work performed. The positions outlined in Package 101 are:

- Reclassifying the Administrative Specialist 1, SR 17, to Administrative Specialist 2, SR 20.
 From initial hire as an AS1, this position’s responsibilities and accountabilities have increased. This position is currently responsible for assisting the department manager in administrative research, analysis, evaluation, and interpretation. The person in this position incorporates non-routine assignments into the daily work to assure departmental productivity and adherence to the agency strategic plan are maintained. Maintenance of policy and workflow documentation and coordination of departmental schedules, education sessions, and representing the Departmental Manager in meetings if the manager is unable to attend with specific decision-making authority in lieu of the manager. Organizing and assigning departmental orientation schedules for new hires including assigning of preceptors. Discusses interdepartmental workflows with other AS 2 in the investigations department.
- Reclassifying the Licensing and Permitting Supervisor 2, SR 28, to Licensing and Permitting Manager 1, SR 31X.
 This position executes the policies and goals of the Licensing Department. Through supervision of a staff of PSR-4 licensing technicians, the Licensing Manager assures that all staff adhere to statutory requirements regarding qualifications for licensure as a nurse in the state of Oregon. The person in this position assigns departmental work, is responsible for hiring decisions and adherence to the Collective Bargaining Agreement, including the evaluation of departmental employee performance. The position reports directly to the agency Executive Director and is part of the agency management team along with all other department managers. Develops departmental goals to align with the agency strategic plan and manages all the activities of the largest licensing agency of any health professional licensing board in Oregon consisting of over 100,000 active licenses.

Package No. 101

Reclass positions														
Classification No.	Group by Classification Name	# of Pos.	FTE	SR	Pos. #	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	All Funds	
OAS C0108 AP	Admin Specialist 2			20	724	10	17448	4531			\$ 21,979		21,979	
MMS X7006 AP	PEM D			31X	755	10	31440	8165			\$ 39,605		39,605	
													0	
				Salaries								380,668		380,668
Total Personal Services												380,668		380,668

Package 080—June 2022 E-board: Increase in expense limitation due to increases in fingerprinting expenses, DOJ expenses, and additional FTEs for Licensing.

In September 2021, the Oregon State Board of Nursing (OSBN) received notification of an increase in the cost of fingerprints by a total of \$6 (six) dollars payable to the Oregon State Police. The fee to the licensing applicant increased from \$52 to \$58. What was thought a minor increase at the time had profound effects on the agency’s operating budget when the agency experienced, and are still experiencing, increasing volumes of endorsement applications from nurses applying for permanent Oregon licenses both during and post pandemic. The current rate of increase of endorsement applications is 229% since the preparation of the biennium budget. The number of fingerprints processed by the agency during the month of April 2022 was 2131 at a cost of \$58 each.

Although the OSBN requested two permanent PSR4 positions for the Licensing department, the June E-board granted us two Limited Duration PSR4 positions. Currently there is one technician assigned to endorsements with the turn - around time for processing applications, due to a 229% increase in applications, having increased from 3-4 weeks to 6-8 weeks. Current staffing does not allow for transferring staff to assist in endorsements without resulting in the delay of renewal applications for those already licensed, new graduate applications for first time licenses, reactivation for those wishing to re-enter the workforce, issuing of licenses for Nurse Practitioners. In response to the COVID 19 Emergency Declaration, all the associated documents required for license applications are now processed electronically. This workflow creates an entirely different application support structure than the previous paper application processing. One of the limited duration FTEs will be dedicated to receiving and reviewing received supporting documents, and one will be assigned to endorsement and new licenses to assist the currently assigned staff.

Increased Assistant Attorney General time for case settlements, contested case preparation, and several respondents taking their cases to the appellate and state supreme court.

June 2022 E-board				
Additional fingerprint expense limitations given in June 2022 E-board, adjustment to 23-25 CSL			\$ 500,000	500,000 0 0 0 0 0 0
Total Services and Supplies			500,000	500,000
TOTAL REQUESTS				880,668
TOTAL POSITIONS/FTE			2	2

- The net increase in State Government Service Charges totals \$97,698 or 19.2%. Details are shown in the chart below:

State Government Service Charge	2021-23	2023-25	Difference	% Change
DAS Service Charge - Chief Human Resource Office	44,938	65,089	20,151	44.8%
Central Government Service Charge	59,392	66,141	6,749	11.4%
Oregon State Library	7,802	11,883	4,081	52.3%
Secretary of State, Audits Division	24,737	26,574	1,837	7.4%
DAS - Chief Operating Office	13,682	12,277	(1,405)	-10.3%
Secretary of State, Archives Division	69,955	75,608	5,653	8.1%
DAS - Chief Finance Office	13,413	13,835	422	3.1%
DAS - Chief Finance Office - Capitol Planning Comm	177	164	(13)	0.0%
DAS - EGS - State Procurement services	9,491	10,119	628	6.6%
DAS - EGS - All others	60,773	59,025	(1,748)	-2.9%
State of Oregon Law Library	4,511	4,383	(128)	-2.8%
Oregon Government Ethics Commission	1,118	1,196	78	7.0%
DAS - Enterprise Information Services (EIS)	65,219	74,487	9,268	14.2%
DAS - Enterprise Information Services -Data Center Services (DCS)	79,591	79,889	298	0.4%
DAS - Enterprise Information Services- Micro 365	50,221	98,430	48,209	96.0%
Office of Public Records Advocate	-	1,224	1,224	0.0%
DAS - EAM - Real Estate Services & Surplus Prop. Base	972	2,906	1,934	199.0%
COBID - Certification Office for Business Inclusion and Diversity	3,890	4,350	460	11.8%
Total	509,882	607,580	97,698	19.2%

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Nursing, Board of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Board Operations
Cross Reference Number: 85100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	(7,351)	-	-	-	(7,351)
Unemployment Assessments	-	-	180	-	-	-	180
Mass Transit Tax	-	-	3,847	-	-	-	3,847
Vacancy Savings	-	-	93,942	-	-	-	93,942
Total Personal Services	-	-	\$90,618	-	-	-	\$90,618
Total Expenditures							
Total Expenditures	-	-	90,618	-	-	-	90,618
Total Expenditures	-	-	\$90,618	-	-	-	\$90,618
Ending Balance							
Ending Balance	-	-	(90,618)	-	-	-	(90,618)
Total Ending Balance	-	-	(\$90,618)	-	-	-	(\$90,618)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Nursing, Board of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Board Operations
Cross Reference Number: 85100-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	3,252	-	-	-	3,252
Out of State Travel	-	-	1,339	-	-	-	1,339
Employee Training	-	-	1,547	-	-	-	1,547
Office Expenses	-	-	10,571	-	-	-	10,571
Telecommunications	-	-	3,329	-	-	-	3,329
State Gov. Service Charges	-	-	140,934	-	-	-	140,934
Data Processing	-	-	5,668	-	-	-	5,668
Publicity and Publications	-	-	1,309	-	-	-	1,309
Professional Services	-	-	170,610	-	-	-	170,610
Attorney General	-	-	170,174	-	-	-	170,174
Employee Recruitment and Develop	-	-	626	-	-	-	626
Dues and Subscriptions	-	-	471	-	-	-	471
Facilities Rental and Taxes	-	-	24,217	-	-	-	24,217
Fuels and Utilities	-	-	2,720	-	-	-	2,720
Facilities Maintenance	-	-	5	-	-	-	5
Agency Program Related S and S	-	-	93,598	-	-	-	93,598
Other Services and Supplies	-	-	11,414	-	-	-	11,414
Expendable Prop 250 - 5000	-	-	1,361	-	-	-	1,361
IT Expendable Property	-	-	18,214	-	-	-	18,214
Total Services & Supplies	-	-	\$661,359	-	-	-	\$661,359

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Nursing, Board of
Pkg: 031 - Standard Inflation

Cross Reference Name: Board Operations
Cross Reference Number: 85100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Non-Profit Organizations	-	-	50,400	-	-	-	50,400
Total Special Payments	-	-	\$50,400	-	-	-	\$50,400
Total Expenditures							
Total Expenditures	-	-	711,759	-	-	-	711,759
Total Expenditures	-	-	\$711,759	-	-	-	\$711,759
Ending Balance							
Ending Balance	-	-	(711,759)	-	-	-	(711,759)
Total Ending Balance	-	-	(\$711,759)	-	-	-	(\$711,759)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Nursing, Board of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Board Operations
Cross Reference Number: 85100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	(500,000)	-	-	-	(500,000)
Total Services & Supplies	-	-	(\$500,000)	-	-	-	(\$500,000)
Special Payments							
Dist to Non-Profit Organizations	-	-	500,000	-	-	-	500,000
Total Special Payments	-	-	\$500,000	-	-	-	\$500,000
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Nursing, Board of
Pkg: 081 - June 2022 Emergency Board

Cross Reference Name: Board Operations
Cross Reference Number: 85100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Temporary Appointments	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Agency Program Related S and S	-	-	500,000	-	-	-	500,000
Total Services & Supplies	-	-	\$500,000	-	-	-	\$500,000
Total Expenditures							
Total Expenditures	-	-	500,000	-	-	-	500,000
Total Expenditures	-	-	\$500,000	-	-	-	\$500,000
Ending Balance							
Ending Balance	-	-	(500,000)	-	-	-	(500,000)
Total Ending Balance	-	-	(\$500,000)	-	-	-	(\$500,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Nursing, Board of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Board Operations
Cross Reference Number: 85100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(52,356)	-	-	-	(52,356)
Total Services & Supplies	-	-	(\$52,356)	-	-	-	(\$52,356)
Total Expenditures							
Total Expenditures	-	-	(52,356)	-	-	-	(52,356)
Total Expenditures	-	-	(\$52,356)	-	-	-	(\$52,356)
Ending Balance							
Ending Balance	-	-	52,356	-	-	-	52,356
Total Ending Balance	-	-	\$52,356	-	-	-	\$52,356

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Nursing, Board of
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Board Operations
Cross Reference Number: 85100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	(11,546)	-	-	-	(11,546)
State Gov. Service Charges	-	-	(43,236)	-	-	-	(43,236)
Total Services & Supplies	-	-	(\$54,782)	-	-	-	(\$54,782)
Total Expenditures							
Total Expenditures	-	-	(54,782)	-	-	-	(54,782)
Total Expenditures	-	-	(\$54,782)	-	-	-	(\$54,782)
Ending Balance							
Ending Balance	-	-	54,782	-	-	-	54,782
Total Ending Balance	-	-	\$54,782	-	-	-	\$54,782

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Nursing, Board of
Pkg: 100 - New Positions

Cross Reference Name: Board Operations
Cross Reference Number: 85100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	190,272	-	-	-	190,272
Empl. Rel. Bd. Assessments	-	-	106	-	-	-	106
Public Employees' Retire Cont	-	-	34,096	-	-	-	34,096
Social Security Taxes	-	-	14,556	-	-	-	14,556
Paid Family Medical Leave Insurance	-	-	762	-	-	-	762
Worker's Comp. Assess. (WCD)	-	-	92	-	-	-	92
Flexible Benefits	-	-	79,200	-	-	-	79,200
Total Personal Services	-	-	\$319,084	-	-	-	\$319,084
Total Expenditures							
Total Expenditures	-	-	319,084	-	-	-	319,084
Total Expenditures	-	-	\$319,084	-	-	-	\$319,084
Ending Balance							
Ending Balance	-	-	(319,084)	-	-	-	(319,084)
Total Ending Balance	-	-	(\$319,084)	-	-	-	(\$319,084)
Total Positions							
Total Positions	-	-	-	-	-	-	2
Total Positions	-	-	-	-	-	-	2

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Nursing, Board of
Pkg: 100 - New Positions**

**Cross Reference Name: Board Operations
Cross Reference Number: 85100-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Nursing, Board of
Pkg: 101 - Position Reclasses

Cross Reference Name: Board Operations
Cross Reference Number: 85100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	48,888	-	-	-	48,888
Public Employees' Retire Cont	-	-	8,760	-	-	-	8,760
Social Security Taxes	-	-	3,740	-	-	-	3,740
Paid Family Medical Leave Insurance	-	-	196	-	-	-	196
Total Personal Services	-	-	\$61,584	-	-	-	\$61,584
Total Expenditures							
Total Expenditures	-	-	61,584	-	-	-	61,584
Total Expenditures	-	-	\$61,584	-	-	-	\$61,584
Ending Balance							
Ending Balance	-	-	(61,584)	-	-	-	(61,584)
Total Ending Balance	-	-	(\$61,584)	-	-	-	(\$61,584)

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Nursing, Board of
2023-25 Biennium**

**Agency Number: 85100
Cross Reference Number: 85100-000-00-00-00000**

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	17,218,730	16,411,315	16,411,315	17,755,392	17,755,392	-
Non-business Lic. and Fees	46,115	55,000	55,000	55,000	55,000	-
Charges for Services	1,456,916	1,712,000	1,712,000	1,976,500	1,976,500	-
Fines and Forfeitures	92,470	180,000	180,000	180,000	180,000	-
Other Revenues	7,653	-	-	-	-	-
Tsfr From Human Svcs, Dept of	2,724,740	3,072,292	3,072,292	3,103,015	3,103,015	-
Tsfr To Human Svcs, Dept of	(1,196,174)	(1,413,254)	(1,413,254)	(1,427,387)	(1,427,387)	-
Tsfr To Oregon Health Authority	(510,939)	(607,318)	(607,318)	(708,421)	(708,421)	-
Total Other Funds	\$19,839,511	\$19,410,035	\$19,410,035	\$20,934,099	\$20,934,099	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Nursing, Board of
2023-25 Biennium**

**Agency Number: 85100
Cross Reference Number: 85100-001-00-00-00000**

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	17,218,730	16,411,315	16,411,315	17,755,392	17,755,392	-
Non-business Lic. and Fees	46,115	55,000	55,000	55,000	55,000	-
Charges for Services	1,456,916	1,712,000	1,712,000	1,976,500	1,976,500	-
Fines and Forfeitures	92,470	180,000	180,000	180,000	180,000	-
Other Revenues	7,653	-	-	-	-	-
Tsfr From Human Svcs, Dept of	2,724,740	3,072,292	3,072,292	3,103,015	3,103,015	-
Tsfr To Human Svcs, Dept of	(1,196,174)	(1,413,254)	(1,413,254)	(1,427,387)	(1,427,387)	-
Tsfr To Oregon Health Authority	(510,939)	(607,318)	(607,318)	(708,421)	(708,421)	-
Total Other Funds	\$19,839,511	\$19,410,035	\$19,410,035	\$20,934,099	\$20,934,099	-

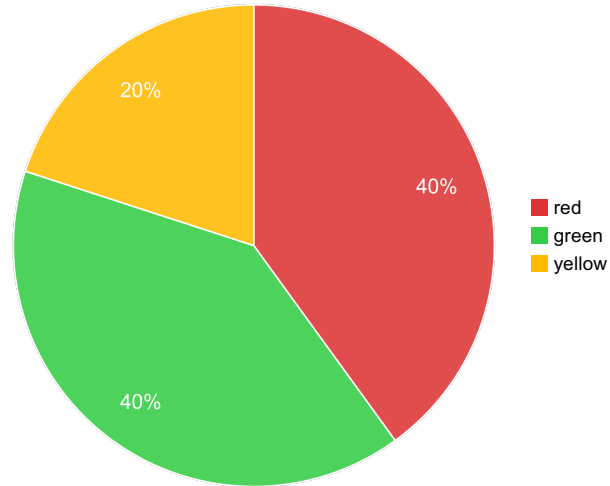
Nursing, Board of

Annual Performance Progress Report

Reporting Year 2022

Published: 8/3/2022 3:36:47 PM

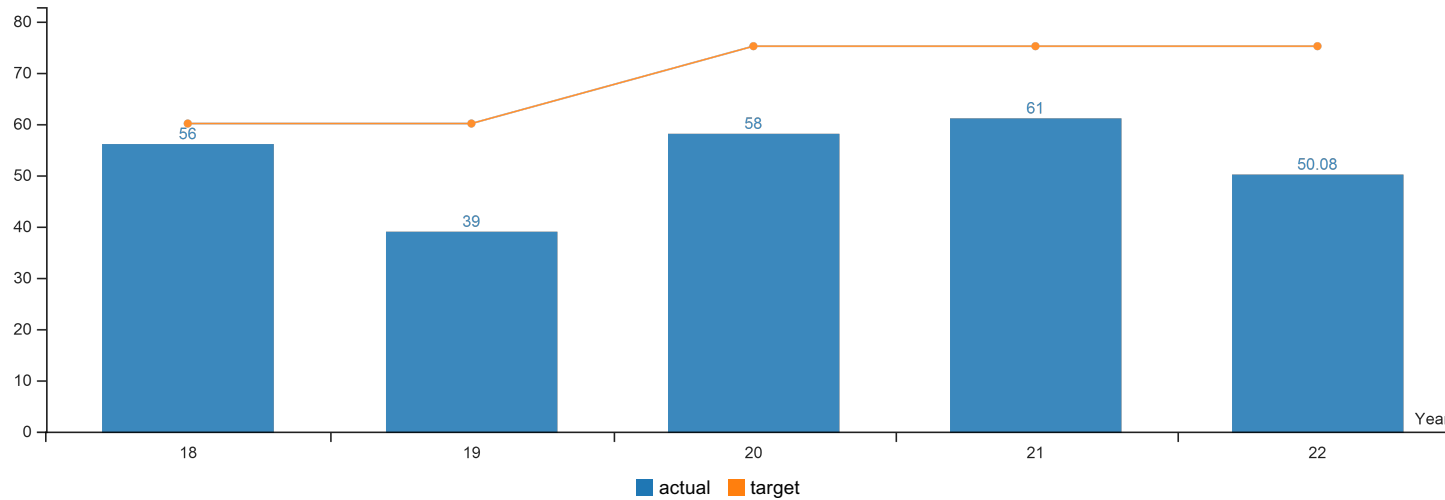
KPM #	Approved Key Performance Measures (KPMs)
1	TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.
2	REDUCTION OF RECIDIVISM - Percent of disciplined licensees with a new complaint within three years of Board closing original case with a disciplinary action.
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.
4	TIMELY LICENSING - Percent of licensing applications processed within target.
5	EFFECTIVE GOVERNANCE - Percent of total best practices met by the Board.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	40%	20%	40%

KPM #1	TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Timely Resolution of Complaints					
Actual	56%	39%	58%	61%	50.08%
Target	60%	60%	75%	75%	75%

How Are We Doing

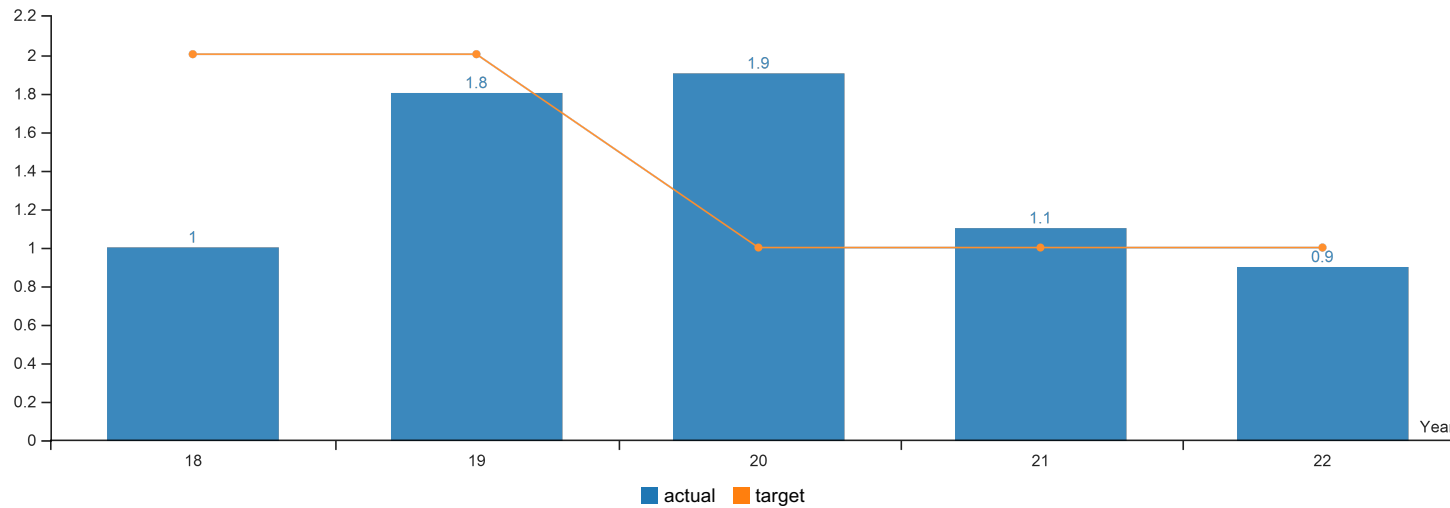
The challenges of the public health emergency affected staff's ability to close cases more in FY 22 than the previous fiscal year. Ideally, 100 percent of all complaints would be resolved within the 120-day window. However, outside delays in procuring needed documents, as well as a failure to cooperate on the part of some individuals, lengthens the process in many cases.

Factors Affecting Results

The Investigations department completes its investigations and reports to the Board in as timely a manner as possible. This includes gathering all information necessary (including consultant reviews and witness interviews) to enable the Board to make informed and appropriate actions for violations of the Nurse Practice Act.

KPM #2	REDUCTION OF RECIDIVISM - Percent of disciplined licensees with a new complaint within three years of Board closing original case with a disciplinary action.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2018	2019	2020	2021	2022
Reduction of Recidivism					
Actual	1%	1.80%	1.90%	1.10%	0.90%
Target	2%	2%	1%	1%	1%

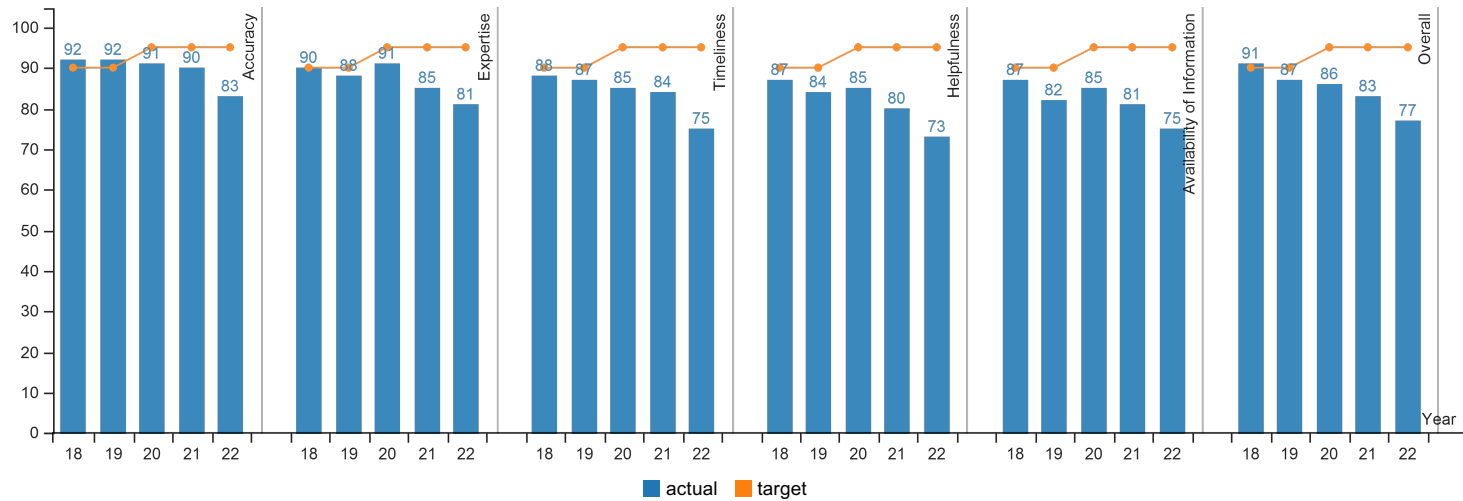
How Are We Doing

The agency met its target of 1 percent. The number reflects the licensees who were disciplined in fiscal years 19, 20, or 21 and were reported to the Board for any offense during FY 22. It is an indication of the effectiveness of the Board’s disciplinary decisions regarding its licensees.

Factors Affecting Results

In its investigative and disciplinary process, the Board works to determine what factors lead to the violation of the Nurse Practice Act. Disciplinary action is based on addressing those factors to the greatest extent possible. Many situations can be resolved through additional education or monitored practice. In other situations that are not suitable to remediation, the Board action is more punitive in nature as a deterrent to any such future violations.

KPM #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.
 Data Collection Period: Jul 01 - Jun 30



Report Year	2018	2019	2020	2021	2022
Accuracy					
Actual	92%	92%	91%	90%	83%
Target	90%	90%	95%	95%	95%
Expertise					
Actual	90%	88%	91%	85%	81%
Target	90%	90%	95%	95%	95%
Timeliness					
Actual	88%	87%	85%	84%	75%
Target	90%	90%	95%	95%	95%
Helpfulness					
Actual	87%	84%	85%	80%	73%
Target	90%	90%	95%	95%	95%
Availability of Information					
Actual	87%	82%	85%	81%	75%
Target	90%	90%	95%	95%	95%
Overall					
Actual	91%	87%	86%	83%	77%
Target	90%	90%	95%	95%	95%

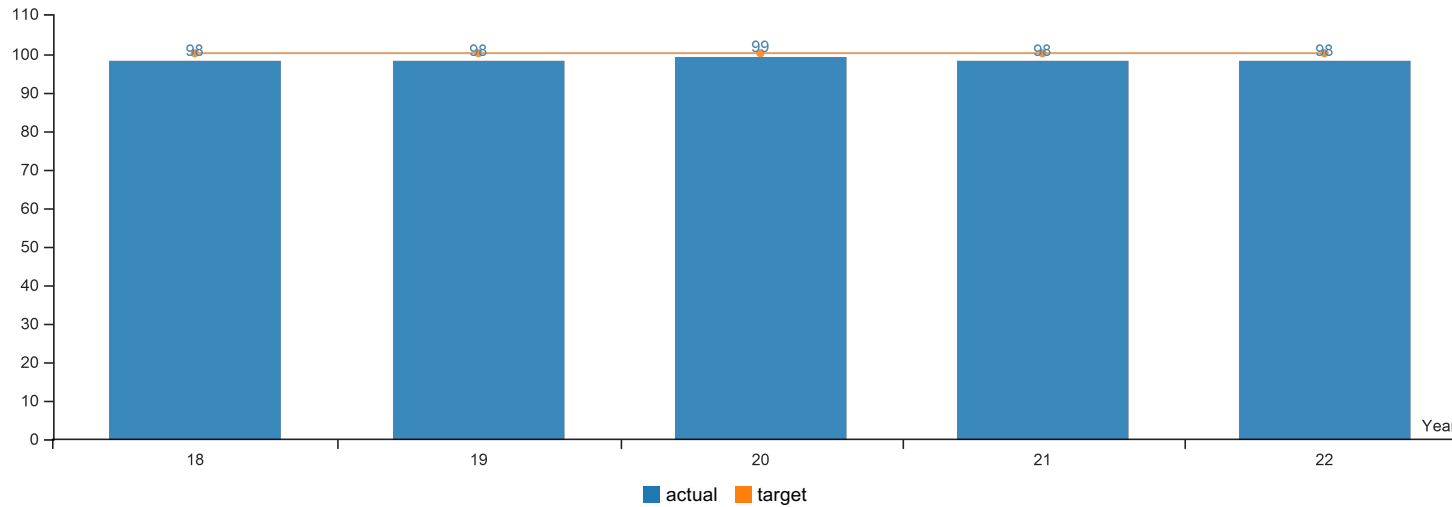
The stresses affecting Oregon's nurses and nursing assistants during the COVID public health emergency had a definite effect on the agency's customer service scores. The agency fell short of all FY 2022 customer service targets. We set our customer service expectations high, however the reality of the public health emergency and the need for more nurses to be able to work in Oregon made it more difficult to meet them. As our customer base is very large, at almost 100,000 people, 100 percent satisfaction may not be attainable.

Factors Affecting Results

The COVID-19 public health emergency affected our staffing availability, as well as customer needs and reactions regarding service. Our licensing staff has struggled to process the thousands of endorsement applications that flooded the office, meet the urgent need for nurses in healthcare facilities, and maintain our mission of public safety. The extreme pressures placed on Oregon nurses and the high anxiety of those coming into the state to work during the emergency predictably altered customer perceptions of service despite our best efforts.

KPM #4	TIMELY LICENSING - Percent of licensing applications processed within target.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Timely Licensing: Percent of licensing applications processed within target.					
Actual	98%	98%	99%	98%	98%
Target	100%	100%	100%	100%	100%

How Are We Doing

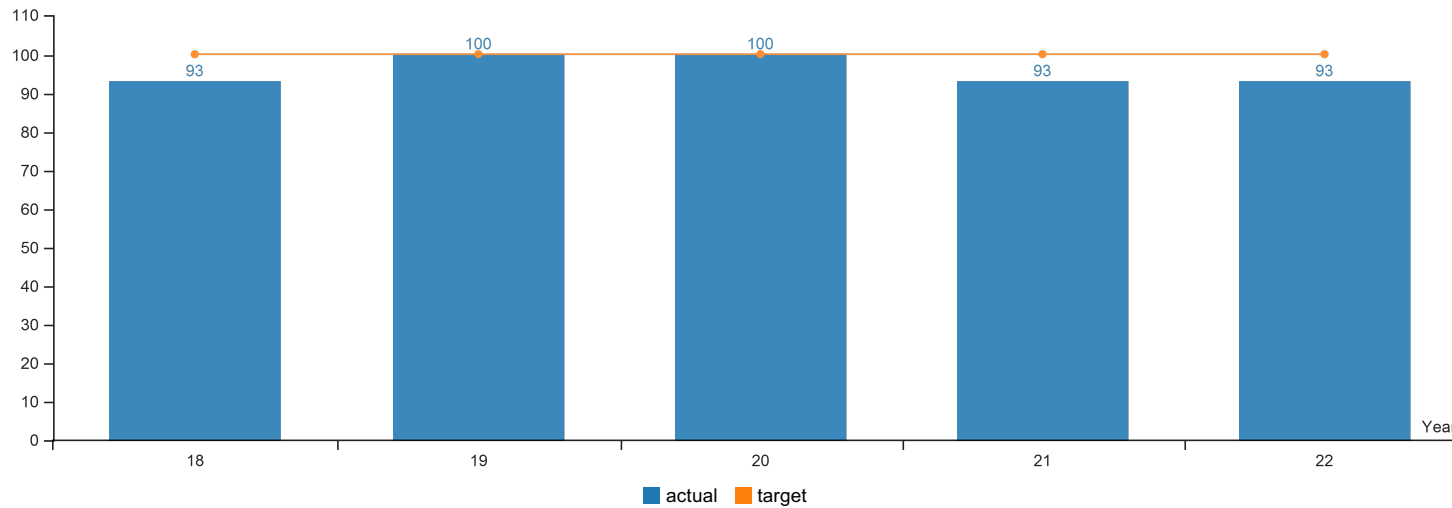
This measure demonstrates our efficiency in issuing nursing licenses and nursing assistant certificates once all the appropriate documentation has been received. We strive to process applications efficiently and in keeping with our public safety standards. It is the agency's goal to issue a license or notify applicants of deficiencies in their application within five business days of receiving a complete application. The agency fell just shy of its target of 100 percent.

Factors Affecting Results

To comply with the public emergency requirement that staff work at home, our Licensing staff adjusted their processes to become paperless, which may also have had a positive effect on our score. In response to the unprecedented number of endorsement applications received in the office since January 2022, Licensing also added two staff members, authorized overtime for staff, and changed some workflows. We expect to maintain our high level of service.

KPM #5	EFFECTIVE GOVERNANCE - Percent of total best practices met by the Board.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Effective Governance					
Actual	93%	100%	100%	93%	93%
Target	100%	100%	100%	100%	100%

How Are We Doing

This measure demonstrates that we are meeting management best practices with respect to governance oversight by our Board. The agency uses the Oregon boards and commissions best practices for governance as a guide for this measure. The agency almost met its goal of 100 percent.

Factors Affecting Results

Due to scheduling pressures related to the public health emergency, our executive director’s evaluation could not be scheduled before the end of the fiscal year. All other criteria were met. The criteria being evaluated includes executive director performance expectations and feedback, strategic management and policy development, and fiscal oversight and board management. The agency engages in an ongoing strategic planning process that addresses several of the issues that are evaluated in this measure. Board members discuss fiscal, oversight, and governance issues at Board meetings on a regular basis. The Board president frequently communicates with the agency executive director on various issues.

Affirmative Action Report

Agency Overview

The Oregon State Board of Nursing (OSBN) consists of a nine-member board appointed by the Governor. The Board includes two public members, four registered nurses, one licensed practical nurse, one certified nursing assistant, and one nurse practitioner. Board members serve three-year terms with one additional appointment option for a maximum total of 6 years. The mission of the Board is to protect the public by regulating nursing education, licensure, and practice.

The OSBN meets monthly throughout the year and may hold special meetings if necessary. Board meetings are open to the public except for executive sessions as per Oregon Public Meeting Law. The OSBN employs a staff of 55 at any given time, who provide customer service and assist the Board in carrying out its mission.

The OSBN, with the help of its staff, interprets the Oregon Nurse Practice Act consisting of Oregon Revised Statute (ORS) 678 and Oregon Administrative Rules (OAR) Chapter 851. These statutes and rules describe the Board's jurisdiction of the following:

1. Evaluating and approving nursing education and nursing assistant training programs.
2. Issuing licenses and renewals for those healthcare workers described by Statute
3. Investigating complaints and taking possible disciplinary action against licensees who violate the Oregon Nurse Practice Act.
4. Maintaining the nursing assistant registry and administering competency evaluations for nursing assistants; and,
5. Providing testimony to the legislature and other organizations as needed.

Agency Mission and Objectives

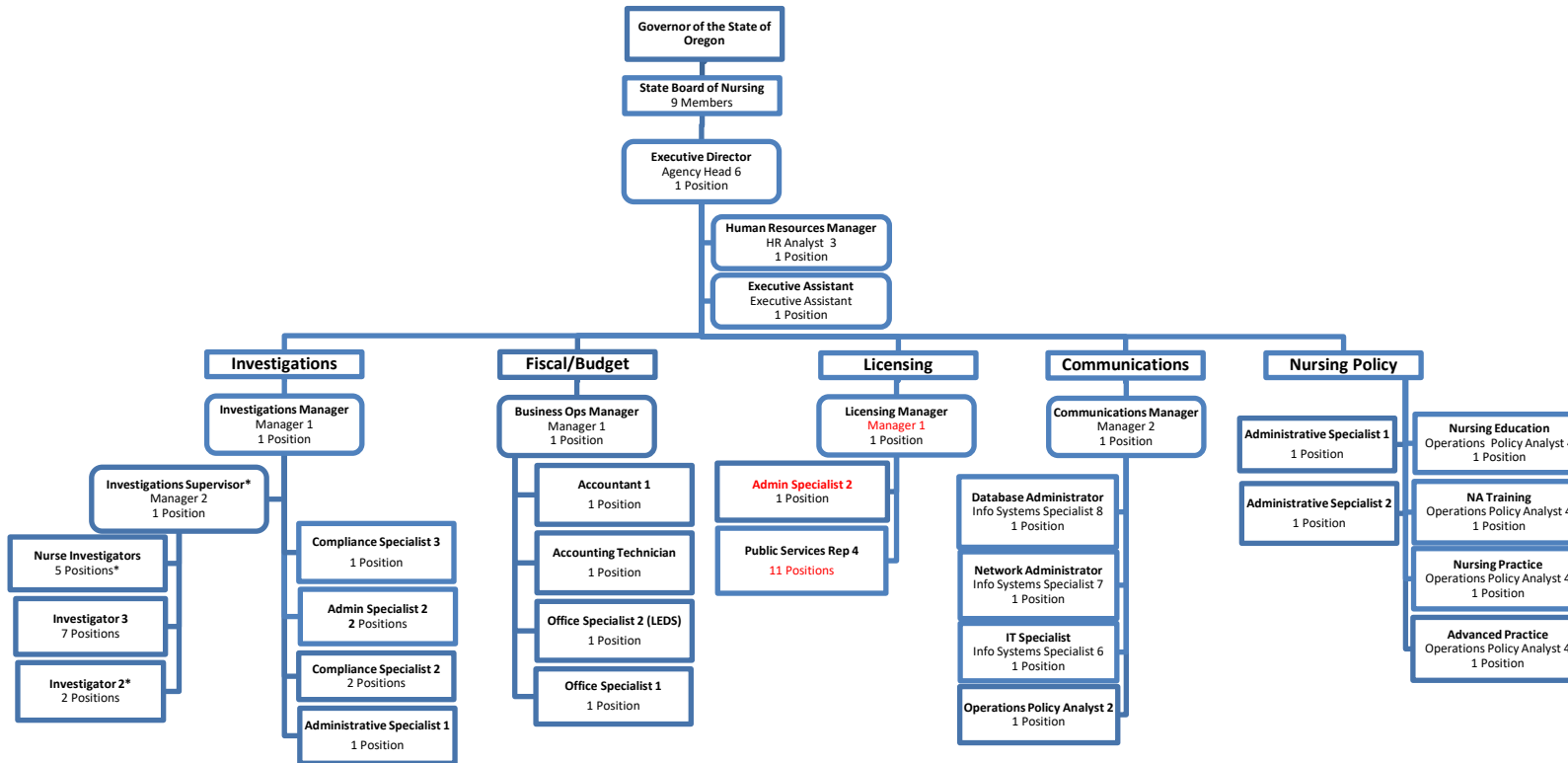
The mission: The Oregon State Board of Nursing protects the public by regulating nursing education, licensure, and practice. The Board has adopted the values of Integrity, Collaboration, Stewardship, Simplicity, and Innovation.

The OSBN's objectives are to administer ORS 678 and OAR 851 to license, investigate charges against, and discipline Registered Nurses, Licensed Practical Nurses, Certified Nurse Anesthetists, Nurse Practitioners, Clinical Nurse Specialists, Certified Nursing Assistants and Certified Medication Aides.

Identification of the Following Employees

- **Agency Interim Director:**
Barbara Holtry
17938 SW Upper Boones Ferry Rd.
Portland OR 97224
Phone number 971-673-0658
- **Governor's Policy Advisor:**
Rachel Currans-Henry Rachel.CURRANS-HENRY@oregon.gov
- **Affirmative Action Representative (AAR):**
Jeff Lamont, Human Resources Specialist
Phone number 971-673-0641
- Diversity & Inclusion Representative: None at this time.

Proposed Agency Organization Chart (2023-2025)



Affirmative Action Plan

A. Agency Affirmative Action Policy Statement

The Board of Nursing will not tolerate discrimination or harassment based on age, color, marital status, mental or physical disability, national origin, race, religion, sex, sexual orientation, or any reason prohibited by state or federal statute. All personnel actions of the Board of Nursing, and all licensing actions and disciplinary actions concerning licensees, shall be administered according to this policy. The Board will screen and monitor all vendors/providers to ensure they abide by this policy.

B. Diversity and Inclusion Support Statement

- **Hiring:** The Board of Nursing takes proactive steps to provide fair and equal opportunities in our business process of hiring. Peers serve on interview panels to provide feedback on candidates based on objective criteria. The Board of Nursing's recruitment announcements and advertisements identifies the agency as an Equal Opportunity/Affirmative Action employer and includes the statement, "The Oregon Board of Nursing is an equal opportunity, affirmative action employer committed to work force diversity."
- **Retention:** All agency employees who meet minimum qualification standards will be provided an opportunity to apply and interview for open positions within the agency, including promotions. Supervisors coach for success, with an understanding of each employee's functions, goals, and developmental needs. Employees are evaluated per Department of Administrative Services (DAS) procedures. Employees and peers are asked to provide feedback for each management position evaluation once a year and all managers are provided with quarterly feedbacks. Developmental plans are established to assure that all employees are informed of opportunities for career progression and adherence to current position performance standards.
- **Succession Planning:** Succession planning for Board members has been a priority for the Board staff. Assuring that the representation on the Board, both professional and public, are consistent with the demographics of the profession and of Oregon. Internally, each department has a "desk book" outlining department procedures to provide new employees with documented pathways to help achieve the mission of the agency. Succession planning at the executive level of the agency has been in process since September of 2021 in anticipation of a change in the Executive Director position in December 2022. The model for succession planning is per the National Council of State Boards of Nursing, the national professional organization for nursing regulatory boards and the Department of Administrative Services (DAS) guidelines.
- **Licensing and Investigations:** The agency has reviewed all applications for statutory necessity of information. Information regarding gender has been expanded from the previous binary options. There was discussion to remove this data as not significant in awarding a license or certification, however, community stakeholders requested keeping this information as part of the overall workforce data for Oregon nurses. No data is collected at the Board level regarding race, ethnicity, sexual orientation, demographic identification since none of this information has a

bearing on the qualifications for licensure as a nurse. All application disclosure questions have been reviewed to assure that only the statutory required information is requested and questions not leading to possible public safety risk have been eliminated or re-worded.

C. Training, Education, and Development Plan

- **Employees:** All new employees to OSBN are provided with policies and procedures during our one-on-one new employee orientation session. The orientation includes a request for new employees to review the agency's affirmation action plan. Employees are provided guidance on how to bring forward concerns or complaints of inappropriate conduct. On OSBNs Intranet there is access to all internal policies, Department of Administrative Services, CHRO policies, and resources. The complaint form can be accessed immediately and describes the process for bringing forward concerns of Discrimination, Harassment and Workplace issues and refers employees to the HR Policy, Discrimination and Harassment Free Workplace Policy 50.010.01; which references discrimination on the basis of age, color, disability, sex, family medical leave, medical condition, religion, national origin/ancestry, race, sexual orientation, and veteran status. This policy informs employees of their rights to file a complaint with BOLI. Employees are also provided with their rights as a represented employee in their SEIU union contract. All concerns/complaints brought forward are taken seriously and resolved as quickly as possible. Employees are notified when an investigation begins, the nature of the complaint and notified of the outcome of their complaint. The supervisor in conjunction with the Executive Director ensure appropriate corrective action is taken and maintained overtime. Upon conclusion of the investigation, the complaint, witnesses, and the subject of the complaint will be informed of the conclusion.
- **Volunteers:** Due to the sensitivity and security requirements the Board does not utilize any volunteers.
- **Contractors/Vendors:** All contractors and vendors are escorted throughout the building unless they have had a national fingerprint background check clearance and per agency requirements. Behaviors exhibited by contractors/vendors that do not meet Board of Nursing expectations will be reported to their supervisor, Director, or the Office of Human Resources. Contractors/Vendors that do not demonstrate the expected standards will be coached. If negative behavior continues, said contractors/vendors will not be given access to the building and reported to DAS procurement for further review regarding access to state agencies.

D. Programs

- **Internships:** Due to the size and work of the agency there are no internships offered.
- **Mentorships:** Mentorship opportunities are offered to graduate nursing leadership students who shadow the Executive Director for a specified period. These mentorships are usually requested by the education program and agreed to based upon current Executive Director workload. Goals and objectives are determined prior to the beginning of the shadow experience.
- **Community Outreach Programs:** The mission of the Board and limited number of FTEs does not lend itself to participating at career fairs or other community events. During the 2021-2023 biennium, in response to the COVID-19 declaration, the Employee Activity Committee (EAC) has been placed on hold, with many of its members resigning due to the remote working opportunities currently being provided. Post declaration and during the 2023-2025 biennium, a review will be done to determine how the EAC will move forward. Over 90% of the staff work remotely with intermittent presence within the agency building. Attempts to continue with some of the EAC more traditional activities has resulted in less

than expected. Most of the events were attended by those in the office that day with no staff coming into the office for the event. This resulted in the Executive Director suspending the EAC until the effects of remote working can be analyzed. The Red Cross Blood Drives have continued to be held as this event is open to all within the building complex and the public in general. The Employee Health and Wellness plan has been modified to increase the number of on-line offerings and using electronic platforms as the method of choice for content delivery. The agency will continue to host flu shot clinics and any other vaccine clinics authorized by the state. These clinics are open to all state employees in the area. Until the post-COVID-19 situation can be evaluated by the new Executive Director, the agency will not participate in any agency specific fundraisers as has been the tradition in previous years. The agency will continue to participate in any state fundraising activity.

- **Agency-Wide Diversity Council:** At present the Board does not have an agency-wide diversity council. An Equity Committee was formed but due to several staff resignations the committee has been on hold.
- **Employee Resource Groups/Affinity Groups:** At present the agency does not have these types of groups. The AAO is tasked as the employee resource for support access available through state employment.
- **Diversity Presentations, Trainings, and or other activities:** To determine the need of the staff regarding non-DAS mandated trainings regarding Diversity, the agency sent out 2 surveys to all staff. The results of the surveys are found in Appendix E. The same questions were sent out twice due to poor response the first time and, per feedback, lack of clear instructions. This survey was done just as the pandemic started and, as with most things, was not addressed due to shifts in workflow and remote working. A new HR specialist was hired with the commitment that once position orientation and a specific comfort level was reached with the functions of the role, the Equity Committee would be reformed. This is estimated to happen early 2023.

All staff participate in state required trainings and in-services. The agency has funded staff to attend the following non-mandatory education:

- 2020: State Diversity and Inclusion Conference (2 staff, non-management)
 - 2021: Transgender Inclusive Workplace Training (2 staff, non-management)
 - Attorney General's Public Law Conference (8 staff)
 - The current Affirmative Action Plan was discussed with the staff during the all staff meeting of November 2020.
- **Leadership Development/Training Programs:**
 - Equal Employment Opportunity (EEO) Data of Trainees: No new managers were added during this current biennium, and all have taken the 2022 CHRO 2022 Preventing Discrimination and Harassment education module.
 - The results of this program were not measured. There was only one peer-to-peer discrimination incident reported to leadership resulting in the resignation of the involved staff prior to the completion of the review with DAS.

E. Executive Order 22-11 Updates

- This EO was declared 6/16/2022 and builds on the previous Affirmative Action, Equal Employment Opportunity, Diversity, Equity, and Inclusion. Requirements of EO will be included in this Affirmative Action Plan. The agency goals for the remainder of the 2021-2022 biennium and 2023-2025 biennium will incorporate the goals outlined in this order.

F. Status of Contracts to Minority Businesses (OAR 659A.015)

- 1) **Number of Contracts with Minority or Women-Owned Business:** The agency does not use an RFP process for awarding contracts. The size of the agency and duration of needs does not require RFPs per DAS procurement policies. The agency does contract with subject matter experts for investigative case review and testimony at contested case. All of the current consultants are women; however, this may be due to the demographics of nursing rather than intentionally seeking women-owned contractors.
- 2) **Number of minority or women owned business contracts:** Specifically contracted by the agency: 0 Does not utilize an RFP system but does contract using the Oregon Buys COBID program to contract services if possible. Many specialized services are single source (such as IT purchases, database purchases, etc) some are required per DAS contracts (Office Depot, FedEx,). The building is leased. The landlord determines awarding of contracts although our purchasing officer has worked with the landlord to advise him of state women and minority-owned business goals.

Roles for Implementation of Affirmative Action Plan

Responsibilities and Accountability:

Director/Administrator:

1. Foster and promote to employees the importance of a diverse, inclusive, and discrimination/harassment free workplace. Participate in staff education and serve as an example and role model.
2. Approve strategies and timetables for meeting affirmative action goals.
3. Ensure that discussion regarding the Affirmative Action Plan is discussed at each manager quarterly review. Clarification of expectation and discussion of removal of barriers will be part of the quarterly discussions.
4. Assure that each position description developed, approved, and implemented describes the expectation for adherence of all employees to the Affirmative Action Plan.
5. Support managers and encourage participation in developing opportunities in promoting affirmative action activities based upon the post COVID assessment of the best process for presenting these activities.
6. Act as the Affirmative Action Officer directly to the Board.

Managers and Supervisors:

1. Foster and promote to employees the importance of a diverse, inclusive, and discrimination/harassment free workplace.

2. Participate in education on the agency affirmative action goals, understand their own responsibilities, and self-evaluation of how they are achieving the plan goals and objectives.
3. Evaluate subordinate employees by considering how well the employee fosters and promotes a diverse workforce, how well the employee promotes the affirmative action goals and objective. Assure that the staff are knowledgeable about Board policies and procedures that promote diversity, inclusion, and values.
4. Work within the state's human resource policies and procedures in filling vacancies.
5. Work with the Affirmative Action Officer to assure that recruitment postings are written to encourage a diverse pool of applicants.
6. Attend trainings, as offered, regarding diversity-related topics.
7. Act in a timely manner if they become aware of any employee engaging in any type of harassment or behaviors that are not respectful or inclusive.
8. Be held accountable for promoting affirmative Action, diversity, and inclusion and values on performance discussions and documents.

Affirmative Action Officer (AAO) or Designee:

1. Attend and contribute as a state representative to any attended DEI meeting and report content of meetings to Executive Director and managers.
2. Work with the Executive Director, managers and employees to promote a diverse workforce environment and assist in the maintenance of a diverse workforce.
3. Assure that agency hiring practices and processes encourage a diverse workforce.
4. Discuss with the Executive Director and managers methods for removal of barriers to implementation and achievement of agency affirmative action goals. Request resources as needed.
5. Assure that each position announcement contains the statement "The Oregon State Board of Nursing is an equal opportunity , affirmative action employer committed to workforce diversity".
6. With managers, create recruitments that encourages application by a diverse pool of applicants. Support organizational development, educational opportunities and recommend topics for all staff to reinforce the affirmative action plan. Create programs that will provide effective communication for either in-person or electronic presentation.
7. Discuss our affirmative action plans with all new employees. Communicate to new employees' expectation regarding agency values and civility in the workplace, describe the agency's commitment to personal and professional growth of all employees.
8. Assist the Executive Director when responding to complaints or issues, assist with investigating concerns and assist in resolving issues. Enforce policies and procedures at every level of the organization.
9. Offer the statewide exit interview survey to all employees leaving the agency. Analyze the survey for trends. If discrimination or harassment was a factor in employee separation work with DAS to investigate and take appropriate action. Inform the Executive Director of the results.

10. Routinely review and facilitate needs for a reasonable accommodation need. Review requests for FMLA/OFLA discerning if there are reasonable accommodation needs. Assist employees and managers in removing workplace barriers. Address ergonomic issues for all new employees and remind staff of the agency yearly ergonomic assessment period.

July 1, 2021 – June 30, 2022 Accomplishments: Progress and Losses

As previously stated throughout this report, the COVID-19 pandemic and Governor’s Emergency Declaration dominated much of this biennium. The attainment of goals and objectives as described in the 2021-2023 Affirmative Action Plan were curtailed during the transition to remote work, handling emergency licensing requirements throughout the state and staff concerns about the pandemic. In the beginning of the pandemic, the Executive Director provided daily briefings to the staff regarding pandemic and Board status. As the pandemic wore on these briefings went to weekly, then, as staff settled into the “norm” of the pandemic briefings went to monthly or as needed. External pressure from the state and stakeholders to rapidly deploy staff from other states consumed many of the Board resources and staff did not attend non-mandatory offerings for education and community building. As previously mentioned, many of the activities noted in the 2021-2023 plan were curtailed or placed on hold. We see this as a loss to the agency. Given that variants of the COVID virus are still with us, designing a plan for the new biennium will take different ideas and resources than in the past.

2021-2023 Action Goals Status:

- *Create equity committee to define actual or perceived barriers to hiring of hispanic applicants.*
As previously stated, this committee was formed but placed on hold due to staff participation curtailed by the issues regarding the covid-19 pandemic. Our hiring and recruitment practices remain committed to diversity, equity, and inclusion. The aao will review revival of the equity committee once a post pandemic workplace norm is achieved. Outcomes and commonalities regarding hispanics not hired for osbn positions with exploration of possible bias not done.
- *Build strategic partnerships with other state agencies and resources in the community to achieve affirmative action goals, outcomes, and measurements.*
This biennium saw very little movement in hard to fill positions, those positions requiring a nursing license. Increase in salary for the investigators who are licensed nurses has alleviated many of the previous concerns regarding an adequate pool of applicants. The most significant community partnership has been about the impending recruitment for the executive director. The board will, per das policy, seek assistance from community stakeholders during the recruitment process.

Hiring panels do receive an orientation (but not training) on the concepts of internal bias. Because hiring panels differ for each position, there has not been an overall program for staff regarding unconscious bias. This will move the 2023-2025 biennium plan. The hiring panels contain staff from each department in the agency so that each panel member plays a role in the review of applicants. All position offers are made utilizing the das equity pay evaluation process.

Given the unstable circumstances regarding the economy as a response to the pandemic, the agency has not had an issue with retention of staff. Most of the departures occurred due to retirements and increased salaries offered by other agencies. Dei training as been offered to all staff by das and investigations staff received education on trauma informed interviewing. This technique is to be implemented on respondents of complaints and is not yet integrated into any management education.

- *Leadership evaluation.*

All recruitment announcements provide notice to applicants that osbn complies with this requirement to evaluate all management personnel. This is substantiated by the fact that 100% of our management staff receive an annual performance evaluation including the executive director.

- *Succession plan.*

This plan was not completed by 2020. Staff, however, have taken on additional roles and received advancement through the staff development process.

- The hr specialist was promoted from the ranks of the investigator 3 group.
- As 1 in investigations came from as 1 position from the policy analysts.
- As 2 in investigations promoted to investigator 3.
- As1 promoted to the vacancy left due to the as 2 promotion.
- All licensing technician positions have been elevated from psr3 to psr4 positions to incorporate more program responsibilities and decision making.

Since all personnel data now is housed in the workday program, data sets available from the 2021-2023 action plan are no longer available. Data from workday is displayed below:

DEI DATA FROM WORKDAY:

<u>Disability Reporting</u>	<u>Percent</u>	<u>Number</u>
Reported Disability	2.0%	1
Not reported	98.0%	49
Total	100.0%	50

<u>Gender (Binary Options)</u>	<u>Percent</u>	<u>Number</u>
Male	22.0%	11
Female	76.0%	38

Blank/Other	2.0%	1
Total	100.0%	50

<u>Workers by Generation</u>	<u>Percent</u>	<u>Number</u>
Generation Z (1997-current)	2.0%	1
Millennials (1981-1996)	14.0%	7
Generation X (1965-1980)	50.0%	25
Baby Boomers (1947-1964)	34.0%	17
Traditionalists (1917-1946)	0.0%	0
Total	100.0%	50

<u>Workers by Race/ethnicity</u>	<u>Percent</u>	<u>Number</u>
American Indian or Alaska Native	2.0%	1
Asian	4.0%	2
Black or African American	6.0%	3
Hispanic or Latino	4.0%	2
Two or More Races	4.0%	2
White	80.0%	40
Total	100.0%	50

<u>Veteran Status</u>	<u>Percent</u>	<u>Number</u>
Not a veteran	94.0%	47
Veteran	6.0%	3
Total	100.0%	50

Workday does not offer intersectionality in that it does not account for people who identified in multiple categories.

2023–2025 Affirmative Action Goals

Many goals will be a carryover from the previous biennium. While many activities were started prior to the outbreak of the pandemic, the positioning of the Board of Nursing made focusing on licensing of out of state workers a priority for over a year. Post pandemic, the pressure to license needed practitioners is even greater. Despite the transition from in-office work and participation in agency activities intended to foster DEI, there remain attainable goals regardless of circumstances.

- 1) Issue: Only 20% of staff self- identify as non-white.
 - a) Tactic: AAO to develop a tracking mechanism for employment decisions and why individuals identifying themselves as other than white were not hired.
 - b) Tactic: Re-establish the Equity Committee to review these findings and report to the Executive Director with recommendations.
 - c) Tactic: Understanding of panel hiring decisions and possible unconscious or conscious bias.
 - d) Outcome: By the 2025-2027 biennium plan, a 10% increase in those identifying themselves as non-white.
 - e) Measure: Personnel data from Workday
- 2) Issue: Remote work impacting participation in agency group activities such as socials, fundraisers, celebrations, etc. Staff are not willing to drive into the office to participate. All internal fundraising and activities have been suspended since 2021, except for the Red Cross Blood Drive.
 - a) Tactic: Once new Executive Director is oriented, consider establishment of a committee of staff and managers to increase remote workplace involvement.
 - b) Tactic: Review literature with staff regarding options other industries have adapted to transition to remote working.
 - c) Tactic: Establish a “meet and great” video forum during staff meetings for newer employees to meet other employees.
 - d) Outcome: Re-establishment of agency social and fundraising activities as can be supported in the new work environment.
 - e) Measure: Re-establishment of the Employee Activity Committee with at least 2 activities to support workplace socialization by June 2024.
- 3) Issue: Review all position descriptions to assure that affirmative action, diversity, equity, and inclusion responsibilities are part of all executive and management position descriptions (EO 22-11).

- a) Tactic: The management team and the Executive Director will develop language based upon state DEI principles and goals for each position description.
 - b) Tactic: DEI principles and goals will be incorporated into quarterly feedback.
 - c) Outcome: All position descriptions will outline position expectations regarding DEI.
 - d) Measure: 100% of Executive Director and Management position descriptions will contain DEI principles and goals by July 1, 2023.
- 4) Issue: Agency does not track evaluate and measure trends in agency discrimination and/or harassment claims. (EO 22-11)
- a) Tactic: Human Resources Specialist will develop tracking tool and develop a quarterly report to be presented to the Executive Director.
 - b) Outcome: All incidents regarding discrimination or harassment claims will be identified, reported, and trended.
 - c) Measure: Information will be included in the 2025-2027 biennium Affirmative Action Plan.
- 5) Issue: Agency does not have a routine, progressive education plan for managers, the Board and staff regarding DEI and affirmative action.
- a) Tactic: Executive Director and AAO will develop education program for managers, Board and staff going beyond the DAS education requirements.
 - b) Tactic: Review other organizations such as CLEAR, FARB, and NCSBN for educational content.
 - c) Tactic: Develop feedback format for all attendees to ascertain if needs were met or if other content is requested.
 - d) Outcome: Education calendar will consist of quarterly DEI/Affirmative Action education offerings utilizing multi-media formats.
 - e) Measurement: Will report total number of presentations in the 2027-2025 biennium report, along with feedback information.

Nursing, Board of

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

Agency Number: 85100

BAM Analyst: Michelson, Alicia

Budget Coordinator: Etherington, John - (971)673-0664

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Board Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Board Operations	021	0	Phase-in	Essential Packages
001-00-00-00000	Board Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Board Operations	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Board Operations	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Board Operations	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Board Operations	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Board Operations	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Board Operations	081	0	June 2022 Emergency Board	Policy Packages
001-00-00-00000	Board Operations	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Board Operations	091	0	Additional Analyst Adjustments	Policy Packages
001-00-00-00000	Board Operations	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Board Operations	093	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Board Operations	100	1	New Positions	Policy Packages
001-00-00-00000	Board Operations	101	2	Position Reclasses	Policy Packages
001-00-00-00000	Board Operations	102	3	Additional Fingerprinting Expenses	Policy Packages

Nursing, Board of

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 85100

BAM Analyst: Michelson, Alicia

Budget Coordinator: Etherington, John - (971)673-0664

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	001-00-00-00000	Board Operations
	081	June 2022 Emergency Board	001-00-00-00000	Board Operations
	090	Analyst Adjustments	001-00-00-00000	Board Operations
	091	Additional Analyst Adjustments	001-00-00-00000	Board Operations
	092	Statewide AG Adjustment	001-00-00-00000	Board Operations
	093	Statewide Adjustment DAS Chgs	001-00-00-00000	Board Operations
1	100	New Positions	001-00-00-00000	Board Operations
2	101	Position Reclasses	001-00-00-00000	Board Operations
3	102	Additional Fingerprinting Expenses	001-00-00-00000	Board Operations

Nursing, Board of

Agency Number: 85100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 85100-000-00-00-00000

2023-25 Biennium

Nursing, Board of

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	9,035,261	8,818,655	8,818,655	10,518,655	10,518,655	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	17,218,730	16,411,315	16,411,315	17,755,392	17,755,392	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	46,115	55,000	55,000	55,000	55,000	-
LICENSES AND FEES						
3400 Other Funds Ltd	17,264,845	16,466,315	16,466,315	17,810,392	17,810,392	-
TOTAL LICENSES AND FEES	\$17,264,845	\$16,466,315	\$16,466,315	\$17,810,392	\$17,810,392	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,456,916	1,712,000	1,712,000	1,976,500	1,976,500	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	92,470	180,000	180,000	180,000	180,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	7,653	-	-	-	-	-
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 85100-000-00-00-00000

2023-25 Biennium

Nursing, Board of

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	2,724,740	3,072,292	3,072,292	3,103,015	3,103,015	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	21,546,624	21,430,607	21,430,607	23,069,907	23,069,907	-
TOTAL REVENUE CATEGORIES	\$21,546,624	\$21,430,607	\$21,430,607	\$23,069,907	\$23,069,907	-
TRANSFERS OUT						
2100 Tsfr To Human Svcs, Dept of						
3400 Other Funds Ltd	(1,196,174)	(1,413,254)	(1,413,254)	(1,427,387)	(1,427,387)	-
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(510,939)	(607,318)	(607,318)	(708,421)	(708,421)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,707,113)	(2,020,572)	(2,020,572)	(2,135,808)	(2,135,808)	-
TOTAL TRANSFERS OUT	(\$1,707,113)	(\$2,020,572)	(\$2,020,572)	(\$2,135,808)	(\$2,135,808)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	28,874,772	28,228,690	28,228,690	31,452,754	31,452,754	-
TOTAL AVAILABLE REVENUES	\$28,874,772	\$28,228,690	\$28,228,690	\$31,452,754	\$31,452,754	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	7,224,708	8,131,601	8,626,102	9,012,041	9,012,041	-
3170 Overtime Payments						
3400 Other Funds Ltd	3,021	-	-	-	-	-
3180 Shift Differential						

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	22	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	42,063	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	7,269,814	8,131,601	8,626,102	9,012,041	9,012,041	-
TOTAL SALARIES & WAGES	\$7,269,814	\$8,131,601	\$8,626,102	\$9,012,041	\$9,012,041	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,777	3,127	3,127	2,963	2,963	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,169,775	1,385,237	1,385,237	1,606,890	1,606,890	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	390,758	471,015	471,015	463,664	463,664	-
3230 Social Security Taxes						
3400 Other Funds Ltd	548,980	621,434	621,434	684,926	684,926	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	627	4,292	4,292	4,472	4,472	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	35,481	35,481	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,049	2,480	2,480	2,572	2,572	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	42,921	48,790	48,790	52,637	52,637	-

Nursing, Board of

Agency Number: 85100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 85100-000-00-00-00000

2023-25 Biennium

Nursing, Board of

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3270 Flexible Benefits						
3400 Other Funds Ltd	1,676,289	2,061,342	2,061,342	2,214,300	2,214,300	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	3,834,176	4,597,717	4,597,717	5,067,905	5,067,905	-
TOTAL OTHER PAYROLL EXPENSES	\$3,834,176	\$4,597,717	\$4,597,717	\$5,067,905	\$5,067,905	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(156,982)	(156,982)	(63,040)	(63,040)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	11,103,990	12,572,336	13,066,837	14,016,906	14,016,906	-
TOTAL PERSONAL SERVICES	\$11,103,990	\$12,572,336	\$13,066,837	\$14,016,906	\$14,016,906	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	30,356	77,431	77,431	80,683	80,683	-
4125 Out of State Travel						
3400 Other Funds Ltd	23,878	31,892	31,892	33,231	33,231	-
4150 Employee Training						
3400 Other Funds Ltd	26,798	36,836	36,836	38,383	38,383	-
4175 Office Expenses						
3400 Other Funds Ltd	67,199	251,682	251,682	262,253	250,707	-
4200 Telecommunications						
3400 Other Funds Ltd	173,777	79,261	79,261	82,590	82,590	-
4225 State Gov. Service Charges						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 85100-000-00-00-00000

2023-25 Biennium

Nursing, Board of

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	446,812	509,882	509,882	650,816	607,580	-
4250 Data Processing						
3400 Other Funds Ltd	125,981	34,959	34,959	140,627	140,627	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	31,165	31,165	32,474	32,474	-
4300 Professional Services						
3400 Other Funds Ltd	1,418,992	1,938,749	1,938,749	2,109,359	2,109,359	-
4315 IT Professional Services						
3400 Other Funds Ltd	44,523	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	1,428,027	963,069	963,069	1,133,243	1,080,887	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	642	14,906	14,906	15,532	15,532	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	75	11,218	11,218	11,689	11,689	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	564,477	576,591	576,591	600,808	600,808	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	117,483	64,765	64,765	67,485	67,485	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	236	108	108	113	113	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,988,225	2,628,516	2,628,516	2,822,114	2,822,114	-

Nursing, Board of

Agency Number: 85100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 85100-000-00-00-00000

2023-25 Biennium

Nursing, Board of

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
4650 Other Services and Supplies						
3400 Other Funds Ltd	259,797	271,756	771,756	283,170	283,170	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	42,804	32,393	32,393	33,754	33,754	-
4715 IT Expendable Property						
3400 Other Funds Ltd	433,142	133,670	133,670	451,884	451,884	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	7,193,224	7,688,849	8,188,849	8,850,208	8,743,070	-
TOTAL SERVICES & SUPPLIES	\$7,193,224	\$7,688,849	\$8,188,849	\$8,850,208	\$8,743,070	-
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3400 Other Funds Ltd	17,010	-	-	-	-	-
SPECIAL PAYMENTS						
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	734,814	700,000	700,000	1,250,400	1,250,400	-
EXPENDITURES						
3400 Other Funds Ltd	19,049,038	20,961,185	21,955,686	24,117,514	24,010,376	-
TOTAL EXPENDITURES	\$19,049,038	\$20,961,185	\$21,955,686	\$24,117,514	\$24,010,376	-
ENDING BALANCE						
3400 Other Funds Ltd	9,825,734	7,267,505	6,273,004	7,335,240	7,442,378	-
TOTAL ENDING BALANCE	\$9,825,734	\$7,267,505	\$6,273,004	\$7,335,240	\$7,442,378	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	54	54	54	56	56	-

Nursing, Board of

Agency Number: 85100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 85100-000-00-00-00000

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Nursing, Board of

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
TOTAL AUTHORIZED POSITIONS	54	54	54	56	56	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	53.90	53.90	53.90	55.90	55.90	-
TOTAL AUTHORIZED FTE	53.90	53.90	53.90	55.90	55.90	-

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	9,035,261	8,818,655	8,818,655	10,518,655	10,518,655	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	17,218,730	16,411,315	16,411,315	17,755,392	17,755,392	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	46,115	55,000	55,000	55,000	55,000	-
LICENSES AND FEES						
3400 Other Funds Ltd	17,264,845	16,466,315	16,466,315	17,810,392	17,810,392	-
TOTAL LICENSES AND FEES	\$17,264,845	\$16,466,315	\$16,466,315	\$17,810,392	\$17,810,392	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,456,916	1,712,000	1,712,000	1,976,500	1,976,500	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	92,470	180,000	180,000	180,000	180,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	7,653	-	-	-	-	-
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 85100-001-00-00-00000

2023-25 Biennium

Board Operations

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	2,724,740	3,072,292	3,072,292	3,103,015	3,103,015	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	21,546,624	21,430,607	21,430,607	23,069,907	23,069,907	-
TOTAL REVENUE CATEGORIES	\$21,546,624	\$21,430,607	\$21,430,607	\$23,069,907	\$23,069,907	-
TRANSFERS OUT						
2100 Tsfr To Human Svcs, Dept of						
3400 Other Funds Ltd	(1,196,174)	(1,413,254)	(1,413,254)	(1,427,387)	(1,427,387)	-
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(510,939)	(607,318)	(607,318)	(708,421)	(708,421)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,707,113)	(2,020,572)	(2,020,572)	(2,135,808)	(2,135,808)	-
TOTAL TRANSFERS OUT	(\$1,707,113)	(\$2,020,572)	(\$2,020,572)	(\$2,135,808)	(\$2,135,808)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	28,874,772	28,228,690	28,228,690	31,452,754	31,452,754	-
TOTAL AVAILABLE REVENUES	\$28,874,772	\$28,228,690	\$28,228,690	\$31,452,754	\$31,452,754	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	7,224,708	8,131,601	8,626,102	9,012,041	9,012,041	-
3170 Overtime Payments						
3400 Other Funds Ltd	3,021	-	-	-	-	-
3180 Shift Differential						

Budget Support - Detail Revenues and Expenditures

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Board Operations

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	22	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	42,063	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	7,269,814	8,131,601	8,626,102	9,012,041	9,012,041	-
TOTAL SALARIES & WAGES	\$7,269,814	\$8,131,601	\$8,626,102	\$9,012,041	\$9,012,041	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,777	3,127	3,127	2,963	2,963	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,169,775	1,385,237	1,385,237	1,606,890	1,606,890	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	390,758	471,015	471,015	463,664	463,664	-
3230 Social Security Taxes						
3400 Other Funds Ltd	548,980	621,434	621,434	684,926	684,926	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	627	4,292	4,292	4,472	4,472	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	35,481	35,481	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,049	2,480	2,480	2,572	2,572	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	42,921	48,790	48,790	52,637	52,637	-

Nursing, Board of

Agency Number: 85100

Budget Support - Detail Revenues and Expenditures

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Board Operations

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3270 Flexible Benefits						
3400 Other Funds Ltd	1,676,289	2,061,342	2,061,342	2,214,300	2,214,300	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	3,834,176	4,597,717	4,597,717	5,067,905	5,067,905	-
TOTAL OTHER PAYROLL EXPENSES	\$3,834,176	\$4,597,717	\$4,597,717	\$5,067,905	\$5,067,905	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(156,982)	(156,982)	(63,040)	(63,040)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	11,103,990	12,572,336	13,066,837	14,016,906	14,016,906	-
TOTAL PERSONAL SERVICES	\$11,103,990	\$12,572,336	\$13,066,837	\$14,016,906	\$14,016,906	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	30,356	77,431	77,431	80,683	80,683	-
4125 Out of State Travel						
3400 Other Funds Ltd	23,878	31,892	31,892	33,231	33,231	-
4150 Employee Training						
3400 Other Funds Ltd	26,798	36,836	36,836	38,383	38,383	-
4175 Office Expenses						
3400 Other Funds Ltd	67,199	251,682	251,682	262,253	250,707	-
4200 Telecommunications						
3400 Other Funds Ltd	173,777	79,261	79,261	82,590	82,590	-
4225 State Gov. Service Charges						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 85100-001-00-00-00000

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Board Operations

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	446,812	509,882	509,882	650,816	607,580	-
4250 Data Processing						
3400 Other Funds Ltd	125,981	34,959	34,959	140,627	140,627	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	31,165	31,165	32,474	32,474	-
4300 Professional Services						
3400 Other Funds Ltd	1,418,992	1,938,749	1,938,749	2,109,359	2,109,359	-
4315 IT Professional Services						
3400 Other Funds Ltd	44,523	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	1,428,027	963,069	963,069	1,133,243	1,080,887	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	642	14,906	14,906	15,532	15,532	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	75	11,218	11,218	11,689	11,689	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	564,477	576,591	576,591	600,808	600,808	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	117,483	64,765	64,765	67,485	67,485	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	236	108	108	113	113	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,988,225	2,628,516	2,628,516	2,822,114	2,822,114	-

Nursing, Board of

Agency Number: 85100

Budget Support - Detail Revenues and Expenditures

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2023-25 Biennium

Board Operations

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
4650 Other Services and Supplies						
3400 Other Funds Ltd	259,797	271,756	771,756	283,170	283,170	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	42,804	32,393	32,393	33,754	33,754	-
4715 IT Expendable Property						
3400 Other Funds Ltd	433,142	133,670	133,670	451,884	451,884	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	7,193,224	7,688,849	8,188,849	8,850,208	8,743,070	-
TOTAL SERVICES & SUPPLIES	\$7,193,224	\$7,688,849	\$8,188,849	\$8,850,208	\$8,743,070	-
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3400 Other Funds Ltd	17,010	-	-	-	-	-
SPECIAL PAYMENTS						
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	734,814	700,000	700,000	1,250,400	1,250,400	-
EXPENDITURES						
3400 Other Funds Ltd	19,049,038	20,961,185	21,955,686	24,117,514	24,010,376	-
TOTAL EXPENDITURES	\$19,049,038	\$20,961,185	\$21,955,686	\$24,117,514	\$24,010,376	-
ENDING BALANCE						
3400 Other Funds Ltd	9,825,734	7,267,505	6,273,004	7,335,240	7,442,378	-
TOTAL ENDING BALANCE	\$9,825,734	\$7,267,505	\$6,273,004	\$7,335,240	\$7,442,378	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	54	54	54	56	56	-

Nursing, Board of

Agency Number: 85100

Budget Support - Detail Revenues and Expenditures

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Board Operations

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
TOTAL AUTHORIZED POSITIONS	54	54	54	56	56	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	53.90	53.90	53.90	55.90	55.90	-
TOTAL AUTHORIZED FTE	53.90	53.90	53.90	55.90	55.90	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	10,518,655	10,518,655	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	17,755,392	17,755,392	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	55,000	55,000	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	17,810,392	17,810,392	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,976,500	1,976,500	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	180,000	180,000	0	-
TRANSFERS IN				
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	3,103,015	3,103,015	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	23,069,907	23,069,907	0	-
TRANSFERS OUT				
2100 Tsfr To Human Svcs, Dept of				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,427,387)	(1,427,387)	0	-
2443 Tsfr To Oregon Health Authority				
3400 Other Funds Ltd	(708,421)	(708,421)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(2,135,808)	(2,135,808)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	31,452,754	31,452,754	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	8,772,881	8,772,881	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	2,857	2,857	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,564,034	1,564,034	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	471,015	471,015	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	666,630	666,630	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	4,292	4,292	0	-
3241 Paid Family Medical Leave Insurance				

Version / Column Comparison Report - Detail
 2023-25 Biennium
 Board Operations

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Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	34,523	34,523	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,480	2,480	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	48,790	48,790	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	2,135,100	2,135,100	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	4,929,721	4,929,721	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(156,982)	(156,982)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	13,545,620	13,545,620	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	77,431	77,431	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	31,892	31,892	0	-
4150 Employee Training				
3400 Other Funds Ltd	36,836	36,836	0	-
4175 Office Expenses				
3400 Other Funds Ltd	251,682	251,682	0	-
4200 Telecommunications				

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 Board Operations

Cross Reference Number:85100-001-00-00-00000

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	79,261	79,261	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	509,882	509,882	0	-
4250 Data Processing				
3400 Other Funds Ltd	134,959	134,959	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	31,165	31,165	0	-
4300 Professional Services				
3400 Other Funds Ltd	1,938,749	1,938,749	0	-
4325 Attorney General				
3400 Other Funds Ltd	963,069	963,069	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	14,906	14,906	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	11,218	11,218	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	576,591	576,591	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	64,765	64,765	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	108	108	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,228,516	2,228,516	0	-
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	771,756	771,756	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	32,393	32,393	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	433,670	433,670	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	8,188,849	8,188,849	0	-
SPECIAL PAYMENTS				
6050 Dist to Non-Profit Organizations				
3400 Other Funds Ltd	700,000	700,000	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	22,434,469	22,434,469	0	-
ENDING BALANCE				
3400 Other Funds Ltd	9,018,285	9,018,285	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	54	54	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	53.90	53.90	0	-

**Package Comparison Report - Detail
2023-25 Biennium
Board Operations**

**Cross Reference Number: 85100-001-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(7,351)	(7,351)	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	180	180	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	3,847	3,847	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(3,324)	(3,324)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$3,324)	(\$3,324)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	93,942	93,942	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	90,618	90,618	0	0.00%
TOTAL PERSONAL SERVICES	\$90,618	\$90,618	\$0	0.00%

EXPENDITURES

Nursing, Board of

Agency Number: 85100

**Package Comparison Report - Detail
2023-25 Biennium
Board Operations**

**Cross Reference Number: 85100-001-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	90,618	90,618	0	0.00%
TOTAL EXPENDITURES	\$90,618	\$90,618	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(90,618)	(90,618)	0	0.00%
TOTAL ENDING BALANCE	(\$90,618)	(\$90,618)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 3,252 3,252 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 1,339 1,339 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 1,547 1,547 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 10,571 10,571 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 3,329 3,329 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 140,934 140,934 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 5,668 5,668 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 1,309 1,309 0 0.00%

4300 Professional Services

Nursing, Board of

Agency Number: 85100

**Package Comparison Report - Detail
2023-25 Biennium
Board Operations**

Cross Reference Number: 85100-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	170,610	170,610	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	170,174	170,174	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	626	626	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	471	471	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	24,217	24,217	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	2,720	2,720	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	5	5	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	93,598	93,598	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	11,414	11,414	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,361	1,361	0	0.00%

Nursing, Board of

Agency Number: 85100

**Package Comparison Report - Detail
2023-25 Biennium
Board Operations**

Cross Reference Number: 85100-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	18,214	18,214	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	661,359	661,359	0	0.00%
TOTAL SERVICES & SUPPLIES	\$661,359	\$661,359	\$0	0.00%
SPECIAL PAYMENTS				
6050 Dist to Non-Profit Organizations				
3400 Other Funds Ltd	50,400	50,400	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	711,759	711,759	0	0.00%
TOTAL EXPENDITURES	\$711,759	\$711,759	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(711,759)	(711,759)	0	0.00%
TOTAL ENDING BALANCE	(\$711,759)	(\$711,759)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	(500,000)	(500,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(500,000)	(500,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$500,000)	(\$500,000)	\$0	0.00%
SPECIAL PAYMENTS				
6050 Dist to Non-Profit Organizations				
3400 Other Funds Ltd	500,000	500,000	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Nursing, Board of

Agency Number: 85100

**Package Comparison Report - Detail
2023-25 Biennium
Board Operations**

**Cross Reference Number: 85100-001-00-00-00000
Package: June 2022 Emergency Board
Pkg Group: POL Pkg Type: 080 Pkg Number: 081**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	500,000	500,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	500,000	500,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$500,000	\$500,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	500,000	500,000	0	0.00%
TOTAL EXPENDITURES	\$500,000	\$500,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(500,000)	(500,000)	0	0.00%
TOTAL ENDING BALANCE	(\$500,000)	(\$500,000)	\$0	0.00%

**Package Comparison Report - Detail
2023-25 Biennium
Board Operations**

**Cross Reference Number: 85100-001-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(52,356)	(52,356)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(52,356)	(52,356)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$52,356)	(\$52,356)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(52,356)	(52,356)	100.00%
TOTAL EXPENDITURES	-	(\$52,356)	(\$52,356)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	52,356	52,356	100.00%
TOTAL ENDING BALANCE	-	\$52,356	\$52,356	100.00%

Nursing, Board of

Agency Number: 85100

**Package Comparison Report - Detail
2023-25 Biennium
Board Operations**

**Cross Reference Number: 85100-001-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	-	(11,546)	(11,546)	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(43,236)	(43,236)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(54,782)	(54,782)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$54,782)	(\$54,782)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(54,782)	(54,782)	100.00%
TOTAL EXPENDITURES	-	(\$54,782)	(\$54,782)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	54,782	54,782	100.00%
TOTAL ENDING BALANCE	-	\$54,782	\$54,782	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	190,272	190,272	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	106	106	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	34,096	34,096	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	14,556	14,556	0	0.00%
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	762	762	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	92	92	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	79,200	79,200	0	0.00%
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OTHER PAYROLL EXPENSES

Nursing, Board of

Agency Number: 85100

**Package Comparison Report - Detail
2023-25 Biennium
Board Operations**

Cross Reference Number: 85100-001-00-00-00000

Package: New Positions

Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	128,812	128,812	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$128,812	\$128,812	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	319,084	319,084	0	0.00%
TOTAL PERSONAL SERVICES	\$319,084	\$319,084	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	319,084	319,084	0	0.00%
TOTAL EXPENDITURES	\$319,084	\$319,084	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(319,084)	(319,084)	0	0.00%
TOTAL ENDING BALANCE	(\$319,084)	(\$319,084)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

**Package Comparison Report - Detail
2023-25 Biennium
Board Operations**

Cross Reference Number: 85100-001-00-00-00000

Package: Position Reclasses

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	48,888	48,888	0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	8,760	8,760	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	3,740	3,740	0	0.00%
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	196	196	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	12,696	12,696	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$12,696	\$12,696	\$0	0.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	61,584	61,584	0	0.00%
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TOTAL PERSONAL SERVICES	\$61,584	\$61,584	\$0	0.00%
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EXPENDITURES

Nursing, Board of

Agency Number: 85100

**Package Comparison Report - Detail
2023-25 Biennium
Board Operations**

Cross Reference Number: 85100-001-00-00-00000

Package: Position Reclasses

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	61,584	61,584	0	0.00%
TOTAL EXPENDITURES	\$61,584	\$61,584	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(61,584)	(61,584)	0	0.00%
TOTAL ENDING BALANCE	(\$61,584)	(\$61,584)	\$0	0.00%

PIC100 - Position Budget Report

Nursing, Board of

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 85100-000-00-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											-	-	9,012,041	-	9,012,041
Total OPE											-	-	4,547,132	-	4,547,132
Total Personal Services											-	-	13,559,173	-	13,559,173

PIC100 - Position Budget Report

Administrative Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 85100-001-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000550	MEAH Z7586 HF	AGENCY HEAD 6	39X	PF	1	1.00	24	10	15277	SAL	-	-	366,648	-	366,648
										OPE	-	-	130,009	-	130,009
0000551	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0000552	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	2	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0000553	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0000554	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0000555	MMS X7395 AP	Investigations Manager 1		PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0000557	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0000559	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0000565	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0000566	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000567	OAS C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0000571	OAS C5911 BP	HEALTH CARE INVESTIGATOR/ADVISOR	26	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	90,453	-	90,453
0000572	OAS C5911 BP	HEALTH CARE INVESTIGATOR/ADVISOR	26	PF	1	1.00	24	3	5889	SAL	-	-	141,336	-	141,336
										OPE	-	-	76,403	-	76,403
0000575	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000576	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0000577	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400

PIC100 - Position Budget Report

Administrative Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 85100-001-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	79,278	-	79,278
0000578	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0000580	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PP	1	0.90	21.6	9	10203	SAL	-	-	220,385	-	220,385
										OPE	-	-	93,640	-	93,640
0000581	MMS X7664 AP	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0000602	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
0000605	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0000606	OAS C5911 BP	HEALTH CARE INVESTIGATOR/ADVISOR	26	PF	1	1.00	24	3	5889	SAL	-	-	141,336	-	141,336
										OPE	-	-	76,403	-	76,403
0000609	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0000611	OAS C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0000613	OAS C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	8	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0000615	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	9091	SAL	-	-	218,184	-	218,184
										OPE	-	-	96,362	-	96,362
0000705	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0000706	MMS X0830 AP	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	3	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
0000709	OAS C5911 BP	HEALTH CARE INVESTIGATOR/ADVISOR	26	PF	1	1.00	24	9	7771	SAL	-	-	186,504	-	186,504
										OPE	-	-	88,135	-	88,135
0000714	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0000715	OAS C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366

PIC100 - Position Budget Report

Administrative Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 85100-001-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000716	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0000717	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0000718	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10573	SAL	-	-	253,752	-	253,752
										OPE	-	-	105,598	-	105,598
0000723	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
0000724	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0000728	OAS C5911 BP	HEALTH CARE INVESTIGATOR/ADVISOR	26	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	90,453	-	90,453
0000729	OAS C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0000730	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000731	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0000737	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
0000741	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0000742	OAS C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	7	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0000746	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	-	-	206,544	-	206,544
										OPE	-	-	93,339	-	93,339
0000747	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0000748	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
0000749	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	-	-	120,456	-	120,456

PIC100 - Position Budget Report

Administrative Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 85100-001-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	70,982	-	70,982
0000750	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	2	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0000751	OAS C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0000752	OAS C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000753	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0000754	OAS C5911 BP	HEALTH CARE INVESTIGATOR/ADVISOR	26	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	90,453	-	90,453
0000755	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0000756	MMS X7396 AP	Investigations Supervisor 2		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0000800	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000801	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0004201	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	5,000	-	5,000
										OPE	-	-	383	-	383
0004202	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	5,000	-	5,000
										OPE	-	-	383	-	383
0004203	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	5,000	-	5,000
										OPE	-	-	383	-	383
0004204	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	5,000	-	5,000
										OPE	-	-	383	-	383
0004205	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	5,000	-	5,000
										OPE	-	-	383	-	383
0004206	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	5,000	-	5,000
										OPE	-	-	383	-	383

PIC100 - Position Budget Report

Administrative Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 85100-001-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004207	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	5,000	-	5,000
										OPE	-	-	383	-	383
0004208	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	5,000	-	5,000
										OPE	-	-	383	-	383
0004209	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	5,000	-	5,000
										OPE	-	-	383	-	383
Total Salary											-	-	9,012,041	-	9,012,041
Total OPE											-	-	4,547,132	-	4,547,132
Total Personal Services											-	-	13,559,173	-	13,559,173

POS116 - Net Package Fiscal Impact Report

Board Operations

2023-25 Biennium

Cross Reference Number: 85100-001-00-00-00000

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
800	1417393		OAS C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
801	1417395		OAS C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										190,272	128,812	319,084		
Federal Funds										0	0	0		
Total Funds										190,272	128,812	319,084	2	2.00

POS116 - Net Package Fiscal Impact Report

Board Operations

2023-25 Biennium

Cross Reference Number: 85100-001-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
724	927370	37338	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,503	17,448	4,531	21,979	0	0.00	
755	1328460	109197	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	10	9,718	31,440	8,165	39,605	0	0.00	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	48,888	12,696	61,584		
										Federal Funds	0	0	0		
										Total Funds	48,888	12,696	61,584	0	0.00