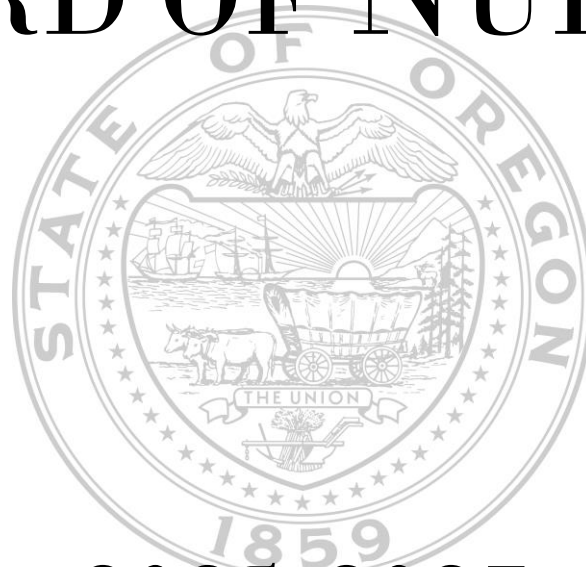


OREGON STATE BOARD OF NURSING



2025-2027

LEGISLATIVELY ADOPTED 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

marcus cooksey

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

SB 5523 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Bowman

Joint Committee On Ways and Means

Action Date: 05/05/23

Action: Do Pass the A-Eng bill.

House Vote

Yeas: 10 - Breese-Iverson, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Smith G, Valderrama

Nays: 2 - Cate, Reschke

Senate Vote

Yeas: 8 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Girod, Sollman, Steiner

Nays: 1 - Findley

Exc: 2 - Hansell, Knopp

Prepared By: Alicia Michelson, Department of Administrative Services

Reviewed By: MaryMichelle Sosne, Legislative Fiscal Office

**Board of Nursing
2023-25**

Budget Summary*

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

Position Summary

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

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

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

Summary of Human Services Subcommittee Action

The Oregon State Board of Nursing protects the public’s health, safety, and well-being through the regulation of nursing practice and nursing education. The board licenses Registered Nurses, Licensed Practical Nurses, Nurse Practitioners, Certified Registered Nurse Anesthetists and Clinical Nurse Specialists. The board also certifies Certified Nursing Assistants and Certified Medication Aides.

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

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

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

Summary of Performance Measure Action

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

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

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

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

*Excludes Capital Construction Expenditures

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 5/3/2023 1:33:55 PM

Agency: Board of Nursing

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.		Approved	50.08%	75%	75%
2. REDUCTION OF RECIDIVISM - Percent of disciplined licensees with a new complaint within three years of Board closing original case with a disciplinary action.		Approved	0.90%	1%	1%
3. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	1) Accuracy	Approved	83%	95%	95%
	2) Availability of Information		75%	95%	95%
	3) Expertise		81%	95%	95%
	4) Helpfulness		73%	95%	95%
	5) Timeliness		75%	95%	95%
	6) Overall		77%	95%	95%
4. TIMELY LICENSING - Percent of licensing applications processed within target.		Approved	98%	100%	100%
5. EFFECTIVE GOVERNANCE - Percent of total best practices met by the Board.		Approved	93%	100%	100%

LFO Recommendation:

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

SubCommittee Action:

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

Oregon State Board of Nursing 2025-27 Legislatively Adopted Budget

AGENCY SUMMARY

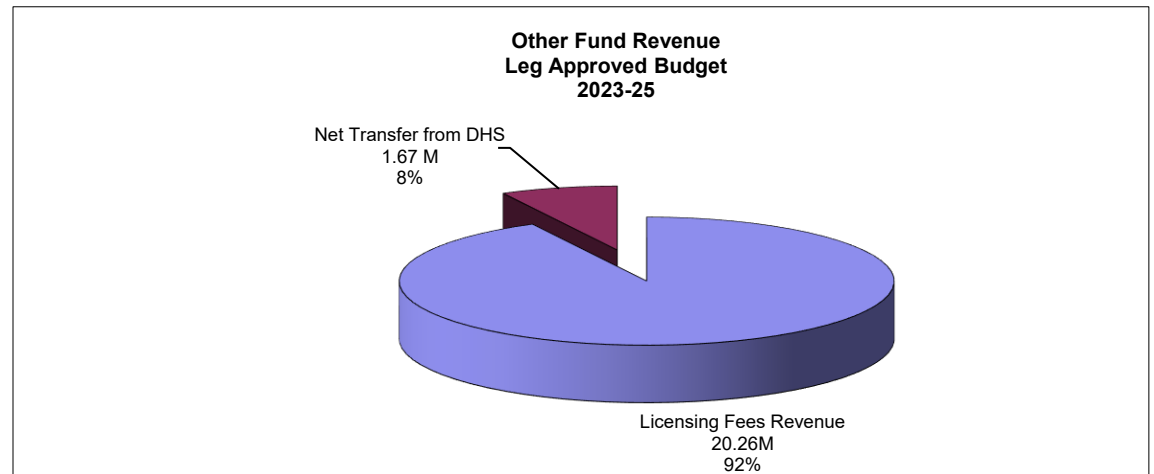
[Agency Summary Narrative](#)

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 takes action regarding licensees who violate the nurse practice act.

Budget Summary:

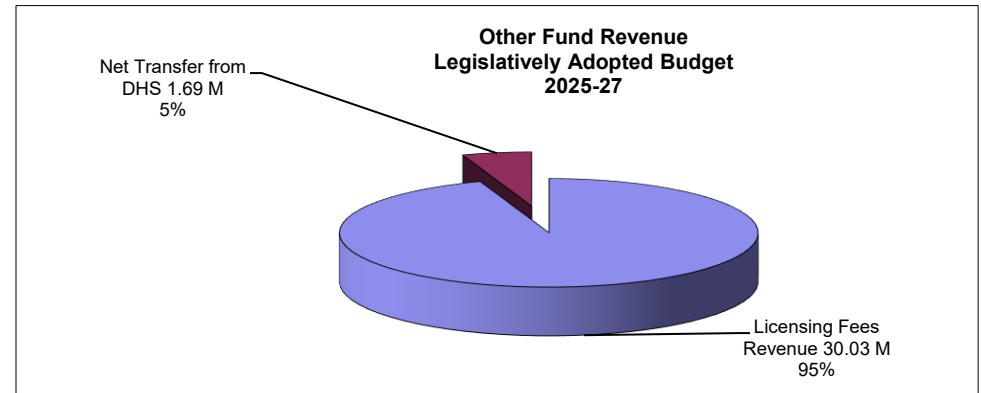
The Oregon State Board of Nursing is primarily (95%) supported by Other Fund revenues generated from examination, licensing and renewal application fees charged to registered nurses, licensed practical nurses, nurse practitioners, certified registered nurse anesthetists, clinical nurse specialists, certified nursing assistants, and certified medication aides. The Board also receives federal matching revenue (5%) 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 2023-25 Legislative Adopted Budget, the estimated revenue and the operating reserve from 2021-23 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 2023-25 in response to legislative mandates.

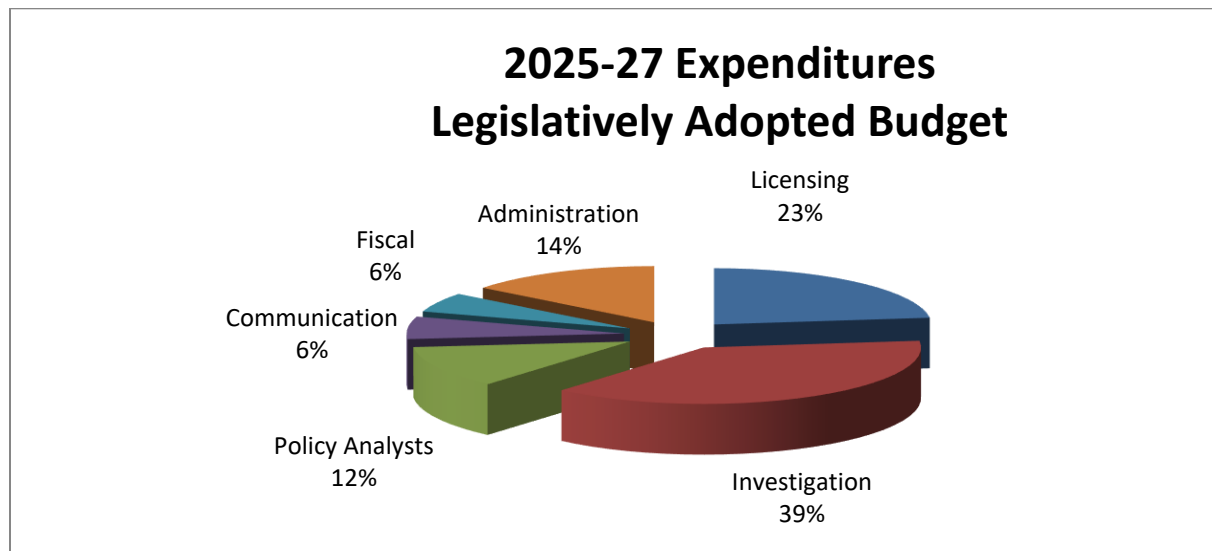


Oregon State Board of Nursing 2025-27 Legislatively Adopted Budget

The 2025-27 Governor’s Budget stated the estimated revenue and the operating reserve from 2023-25 would not be enough to cover the roll up costs of salary increases and inflation on the cost of goods. The Board requested fee increases in 2025-27 to offset rising salary and inflation costs.



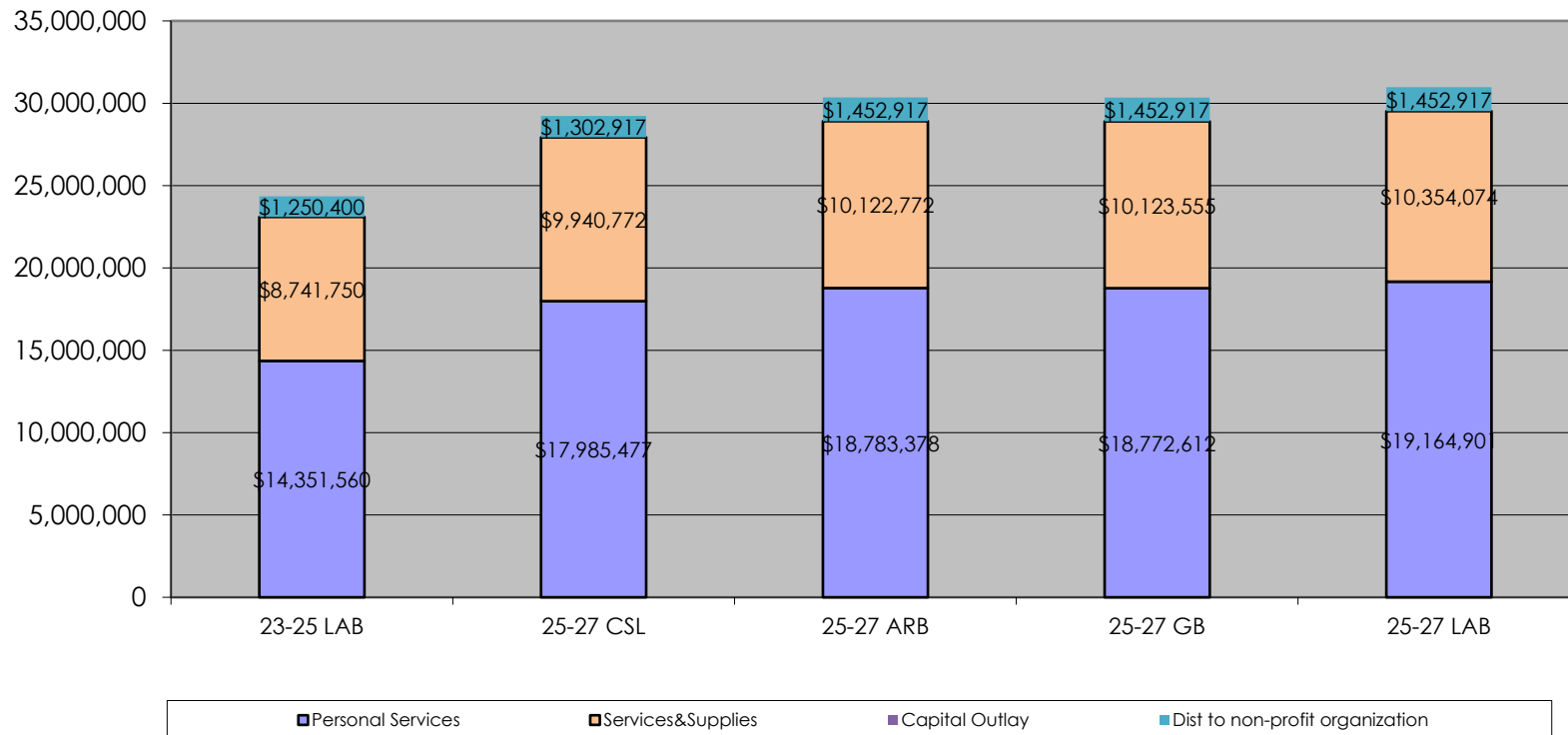
The budget is comprised of six organizational units: 1) Administration, 2) Nursing Policy Analysts, 3) Communications, 4) Fiscal Services, 5) Licensing, and 6) Investigations. The 2025-27 Budgeted Expenditures are shown below:



Oregon State Board of Nursing 2025-27 Legislatively Adopted Budget

The 2025-27 Legislatively Adopted Budget represents a 27.23% increase over the 2023-25 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
2023-25 to 2025-27



Oregon State Board of Nursing 2025-27 Legislatively Adopted Budget

Mission Statement & Statutory Authority

Mission Statement: The Oregon State Board of Nursing protects the public through regulatory excellence and promoting the wellness of nursing professionals.

Vision Statement

A safe and healthy public promoted through a healthy and diverse nursing workforce.

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

Agency Four-Year Strategic Plan

With the mission and vision guiding the organization, the board has adopted the following strategic imperatives:

1. DEIA is critical at OSBN. Our DEIA committee will drive the implementation of a DEIA plan with key strategies for improvement.
 - a. Increase access to OSBN services.
 - b. Increase diversity of external partners.
 - c. Recruiting and hiring.
2. Customer Service and Communication: OSBN serves all Oregon citizens and providing excellent customer service is a critical imperative.
 - a. Improve our relationships with our customers.
 - b. Become a Trauma-informed agency.
 - c. Focus on Key Performance Measures.
3. Employee retention and recruitment: OSBN is focusing on retention and requirement to increase staff wellbeing and to ensure the agency's succession plan is supported.
 - a. Complete an agency infrastructure needs assessment.
 - b. Improve recruitment and retention.



2024
2027

Oregon State Board of Nursing

Strategic
Plan

Table of Contents

1. Overview
2. Mission and Vision
3. Values
4. Strategic Focus
5. Strategic Imperative #1
6. Strategic Imperative #2
7. Strategic Imperative #3
8. Phased Approach
9. Monitoring and Evaluating



Overview

The Oregon State Board of Nursing (OSBN) was established in 1911. [The nine OSBN board members are appointed by the Governor](#) and include two public members, four registered nurses, one licensed practical nurse, one certified nursing assistant, and one nurse practitioner.

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. They also represent a variety of geographic locations. Board members serve three-year terms. The OSBN is part of the executive branch of Oregon state government.

The OSBN meets regularly throughout the year, holding five in-person meetings and seven teleconferenced meetings. It may hold special meetings if necessary. Board meetings are open to the public. The OSBN employs a staff of about 50 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;
- Evaluates and approves nursing education and nursing assistant training programs;
- Issues licenses and renewals;
- Investigates complaints and takes disciplinary action against licensees who violate the Oregon Nurse Practice Act;
- Maintains the nursing assistant registry and administers competency evaluations for nursing assistants; and,
- Provides testimony to the legislature and other organizations as needed.





OSBN Mission

The Oregon State Board of Nursing is committed to protecting the public through regulatory excellence and promoting the wellness of our nursing professionals.

OSBN Vision

A safe and healthy public promoted through a healthy and diverse nursing workforce.

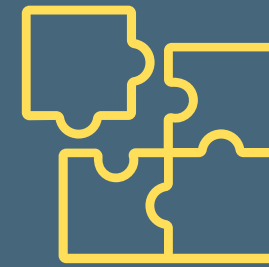
OSBN Values



Collaboration:
We are inclusive and respectfully accept and contribute valuable ideas to achieve goals



Innovation: We empower change through teamwork and transparency



Integrity: We inspire trust and excellence through professionalism and accountability



Simplicity:
We reduce barriers through clear communication and streamlined processes



Stewardship: We serve the public through responsive and effective use of financial, physical and people resources



Strategic Focus

This strategic plan lays out OSBN's imperatives for the next four years.

The imperatives are critical focus areas. Each imperative has supporting objectives and strategies that outline how OSBN will drive and measure improvement across the imperative areas.

Strategic Imperative #1

Diversity, Equity, Inclusion, and Accessibility

DEIA is critical at Oregon State Board of Nursing. Our DEIA Committee will drive the implementation of a DEIA plan with key strategies for improvement.

Objective 1: Increase access to OSBN services

Strategies:

- Improve language access services to our customer by phone.
- Provide multiple pathways and languages to submit complaints.
- With an intentional equity lens, add inclusive language to policies, procedures, and Nurse Practice Act.

Objective 2: Increase diversity of external partners

Strategies:

- Ensure diversity within Board Members.
- Ensure diversity within Rule Advisory Committees.

Objective 3: Recruiting and hiring

Strategies:

- With an intentional equity lens, add inclusive language on job postings.
- Review, update, and monitor hiring processes, including recruitment, interview procedures, and hiring outcomes.

Strategic Imperative #2

Customer Service and Communication

OSBN serves all Oregon citizens and providing excellent customer service is a critical imperative.

Objective 1: Improve our relationships with our customers

Strategies:

- Optimize customer service
 - Increase phone hours and Improve phone technology.
 - Improve language access.
 - Simplify application and complaint forms.

Objective 2: Become a Trauma-Informed Agency

Strategies:

- Implement ongoing training in trauma informed practices.
- Ensure application questions are trauma informed and free from stigmatizing language.

Objective 3: Focus on Key Performance Measures

Strategies:

- Maintain 2023 application timeliness performance as measured by time from complete license application to license determination.
- Overall Customer Satisfaction (good and excellent) – target 2% improvement each year over 2023.

Strategic Imperative #3

Employee Retention and Recruitment

OSBN is focusing on retention and recruitment to increase staff well being and to ensure the agency's succession plan is supported.

Objective 1: Complete an agency infrastructure needs assessment

Strategies:

- Identify opportunities to create growth and development pathways for staff and leaders.
- Identify areas of redundancy and inefficiency and streamline infrastructure.

Objective 2: Improve recruitment and retention

Strategies:

- Broaden recruiting strategies.
- Implement comprehensive onboarding and new employee training program.
- Design and implement a cross-training program.
- Develop pathways for staff and leader development and progression based on needs assessment.

Phased Approach

Phase 1: Clarity

Timeline: January 2024 - June 2024

What environmental factors must we consider, and what are the customer and partner's perceptions about Oregon and the agency?

Mission

Our purpose is not just a statement anymore; it's a collective call to action that each one of us plays a crucial role in.

Vision

What is the ideal future state we are trying to create?

Values

Our values are the internal fundamental beliefs that shape how we work together and serve our mission.

Phase 2: Focus and Action

Timeline: June 2024 - December 2025

Priorities

What must be accomplished over the planning horizon?

Goals

What collective action do we need to take to deliver on our priorities?

Metrics

How will we measure success?

Phase 3: Implement, Evaluate, and Measure

Timeline: January 2026 - December 2027

Action Plan

What actions need to be taken by teams to achieve plan priorities?

Track Progress

How are we doing? This is not just a question but a call for each of us to take responsibility, adjust, or take different actions to ensure the success of our strategic plan.

Report

Share results and progress toward plan goals.

Monitoring and Evaluating

The OSBN strategic plan has a four-year horizon. OSBN leaders and committees will drive the work forward on each critical imperative.

Progress will be continuously monitored.

Reports will be developed and shared with Board and Community partners quarterly.

Imperatives and objectives will be evaluated yearly.



Oregon State Board of Nursing 2025-27 Legislatively Adopted Budget

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 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. Other administrative work includes continued streamlining of internal procedures to ensure optimum performance, identifying outdated statutes for possible legislative remedies, and improving customer service and community outreach.

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 six RN and LPN programs in FY 2023 and seven programs in FY 2024. The Nursing Assistant Program Policy Analyst approved or surveyed 28 nursing assistant or medication aide programs in FY 2023, and 32 programs in FY 2024. In addition, board policy staff gave 55 educational outreach presentations to various nursing programs and healthcare facilities in FY 23 and 70 presentations in FY 2024.

The OSBN contracts with an independent vendor to administer the nursing assistant and medication aide exams. In FY 2023, 3,018 CNA examinations were administered, as well as 334 CMA examinations. In FY 2024, 3,992 CNA examinations were administered, as well as 265 CMA examinations. Additionally, this department maintains the Nurse Aide Registry for nursing assistants in compliance with the Federal Omnibus Reconciliation Act of 1987 (OBRA).

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 92,200 nurses and 19,900 nursing assistants, about a 9% increase since 2022. Law Enforcement Data System (LEDS) checks are performed on all initial and

**Oregon State Board of Nursing
2025-27 Legislatively Adopted Budget**

renewal licensure applications, and federal fingerprint checks are done on every initial application. In FY 2024, 21,557 new licenses requiring fingerprint background checks were issued; 11,973 of those were endorsements for nurses and nursing assistants coming to Oregon.

Operations

The Operations department includes the agency’s fiscal, general operations, and information technology efforts. The Operations Manager, along with the Executive Director, leads the Board’s operational infrastructure in budget, accounting, purchasing, and contracts. The agency updated its online licensing system in October 2022 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. To further increase security and reduce our infrastructure footprint, the agency is currently working with DAS Enterprise Information Services (EIS) to migrate its data storage to the cloud and its support ticketing to DAS EIS

Communications

This section manages the agency’s public information outreach to more than 110,000 nursing licensees, as well as nursing educators, employers, and stakeholders. The communications manager creates and maintains quarterly newsletters, monthly electronic news bulletins, media relations, and website, social media, and intranet.

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 2024, the agency received 1,840 complaints regarding nurses or nursing assistants.

**Oregon State Board of Nursing
2025-27 Legislatively Adopted Budget**

Criteria for 2025-27 Budget Development

The 2025-2027 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 2025-2027 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 2025-27 and to address unexpected financing issues as they arise during the biennium.

Assumptions made in the budget development:

1. The overall budget increase reflected in the Legislatively Adopted Budget was necessary due to a 25.12% increase in personal services and a 15.57% increase in Services & Supplies costs. The primary driver in the increased S & S budget is inflation, new positions, increase in vendor testing fees and Special Payments increases.
2. Revenues are expected to increase due to growth in the number of newly licensed nurses and those endorsing into the state. The Board is asking for a fee increase for all RN/LPN and Advanced Practice applications. The Board will have sufficient funds to cover expenditures and a sufficient operating reserve amount with the approval of agency-proposed fee increases.



Oregon

Tina Kotek, Governor

Board of Nursing
17938 SW Upper Boones Ferry Rd
Portland, Oregon 97224
Oregon.BN.INFO@osbn.oregon.gov
www.oregon.gov/OSBN

Date: August 12, 2024
To: Hari Vellaipandian, Assistant Policy & Budget Analyst
From: Rachel Prusak, Executive Director
Re: Diversity, Equity, and Inclusion Plan Cover Memo

Dear Hari Vellaipandian,

As part of the 2025-27 Agency Request Budget, please see the agency's response to the required Diversity, Equity and Inclusion questions as proposed.

1. Who benefits from agency programs, both directly and indirectly? Oregonians, licensees, registrants, board and committee members and agency staff.
2. Who will be burdened by agency programs? Board licensees may initially feel burdened by mandatory cultural competency continuing education due to the rising health care provider shortages and increased burnout in health care professions.
3. How does the agency increase or decrease racial equity? Do proposed new programs have potential unintended/racial equity consequences? What benefits may result from the program? The agency will consider racial equity when drafting Oregon Administrative Rules, during the hiring process and where applicable in other agency programs. The agency strives to eliminate unintended consequences when fulfilling the mission of the board. Benefits such as reducing barriers to licensure are results of the board's dedication to keeping the public safe.

OSBN is looking into Adding "discrimination in the practice of nursing" as a definition of unprofessional conduct to make it grounds for discipline. We also plan to create a policy for complainants to feel safe to file complaints regarding racism, hate, harassment, and discrimination complaints, establishing a process for reviewing discrimination using a trauma-informed lens.

4. Whose voices and perspectives are not at the table? Why? Sometimes the patient voice and perspectives are not at the table during public comment portion of rulemaking. This may be due to lack of knowledge of rule advisory committees (RACS.) RACS are often made up of nurses, healthcare organizations, unions, nursing education systems. Now that OSBN has their first DEIA plan and kicking off a DEI committee September 2024 we will investigate ways we can ensure all voices are at the table.
5. What does the agency do to ensure multiple perspectives are part of our decision-making process? The plan implements opportunities for diverse voices to directly interact with the Board through community outreach and partner organization involvement. Additionally, the plan encourages continued diverse recruiting initiatives for both staff and members.

Sincerely,

Rachel Prusak, APRN, FNP-C
OSBN Executive Director



Mission: The Oregon State Board of Nursing is committed to protecting the public through regulatory excellence and promoting the wellness of our nursing professionals. Vision: A safe and healthy Oregon promoted through a healthy and diverse nursing workforce.





Oregon State Board of Nursing Diversity, Equity,
Inclusion & Accessibility Action Plan

Oregon State Board of Nursing
Diversity, Equity, Inclusion &
Accessibility Action Plan

A Message to the Public, the OSBN Esteemed Board Members, and Employees from Executive Director Rachel Prusak, MSN, APRN, FNP

The Oregon State Board of Nursing (OSBN) has a unique opportunity to join other state agencies in DEIA efforts. By embracing Diversity, Equity, Inclusion, and Accessibility at OSBN, we can create a work environment that is not only more vibrant and inclusive but also more productive and fulfilling. This is not about virtue signaling or action plans on a shelf. DEIA is not about compromising or lowering our standard of excellence and reducing expectations from our workforce. On the contrary, it requires us to elevate our standards and practices to ensure we strategically afford all persons a fair and equitable opportunity for employment and advancement based on their knowledge, skills, and abilities.

DEIA is a concept that is already deeply embedded in our organizational values. It's a concept and a commitment to raising our standards to enhance customer service and improve internal and public-facing interactions, perceptions, outreach, and engagement efforts. By doing DEIA work well, we are not just meeting external expectations, but also aligning with our core values, reinforcing our commitment to diversity, equity, inclusion, and accessibility. This means leading by example in our offices and communities, ensuring we embrace differences, uphold the rights of all individuals, and, despite our differences, treat everyone with dignity and respect.

Integrity: We inspire trust and excellence through professionalism and accountability.

Collaboration: We are inclusive and respectfully accept and contribute valuable ideas to achieve goals.

Stewardship: We serve the public through responsiveness and effective use of financial, physical, and people resources.

Simplicity: We reduce barriers to clear communication and streamlined processes.

Innovation: We empower change in teamwork and transparency.

I am asking OSBN to reaffirm our commitment to these values and advance in our mission. Your role in this mission is crucial, and your contributions are highly valued. Together, we can make a significant difference in our organization and the communities we serve.

Sincerely,

Rachel Prusak, MSN, APRN, FNP Executive Director OSBN

Definitions

Diversity means honoring and including people of diverse backgrounds, identities, and experiences collectively and as individuals. It emphasizes the need for sharing power and increasing representation of communities that are systemically underrepresented and under-resourced. These differences are strengths that maximize the state's competitive advantage through innovation, effectiveness, and adaptability.

Equity acknowledges that not all people, or all communities, are starting from the same place due to historical and current systems of oppression. Equity is the effort to provide various levels of support based on an individual's or group's needs to achieve fairness in outcomes. Equity actionably empowers communities most impacted by systemic oppression and requires redistributing resources, power, and opportunity to those communities.

Inclusion is a state of belonging when persons of diverse backgrounds, experiences, and identities are valued, integrated, and welcomed equitably as decision-makers, collaborators, and colleagues. Inclusion is the environment that organizations create to allow these differences to thrive.

Accessibility is the practice of making information, activities, and environments sensible, meaningful, and usable for as many people as possible.



Mission, Vision, And Values

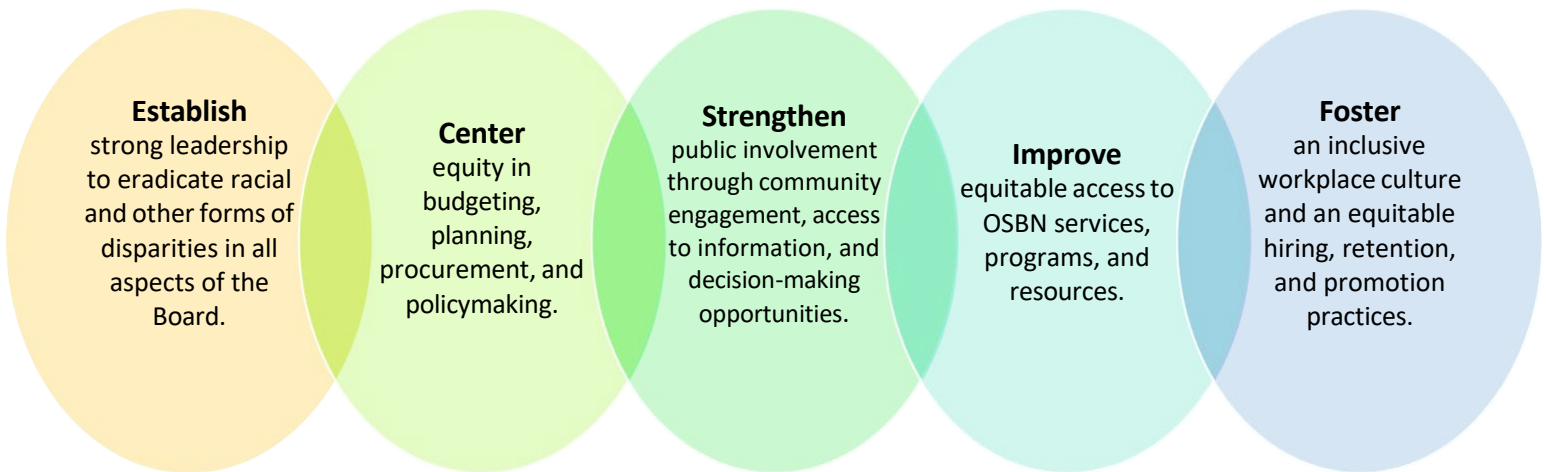
OSBN Mission: The Oregon State Board of Nursing is committed to protecting the public through *regulatory* excellence and promoting the wellness of *nursing professionals*.

OSBN Vision: A safe and healthy public promoted through a healthy and diverse nursing workforce.

OSBN Values: The Oregon State Board of Nursing values further the mission and shape the culture of the agency.

- **Integrity:** We inspire trust and excellence through professionalism and accountability.
- **Collaboration:** We are inclusive and respectfully accept and contribute valuable ideas to achieve goals.
- **Stewardship:** We serve the public through responsiveness and effective use of financial, physical, and people resources.
- **Simplicity:** We reduce barriers to clear communication and streamlined processes.
- **Innovation:** We empower change in teamwork and transparency.

Equity Goals



DEIA PLAN: Next Steps: The OSBN Executive Director gained clarity by connecting with the leadership team, the Office of Cultural Change within Department of Administrative Services, the OSBN Board and the OSBN Staff from January 2024 to May 2024. It is now time to focus and act. OSBN Board and Staff must adopt a statement of philosophy and create a DEIA committee.

- Adopt a Statement of Philosophy clearly explaining the board’s position on diversity, equity, inclusion, and accessibility outlining the value of the Board’s commitment to equitable processes for licensees, and the Board’s position against discrimination of any sort as a professional expectation.
 - **Timeline: September 2024**

- Create a DEIA committee and provide DEIA trainings topics such as anti-discrimination, health disparities and inequities, trauma-informed processes, and bias recognition, ensuring Board members and staff have understandings of how inequities relate to the patient safety mission of the Board.
 - **Timeline: September 2024**

Strategic Imperatives

Strategic Imperative 1: Increase Diversity of Board Members and External Partners:

Community engagement means collaborating with the community and building meaningful partnerships to inform decision-making. Engaging impacted communities ensures that OSBN plans are relevant, effective, and build on the existing solutions, ideas, and strengths that Oregon’s diverse communities have to offer. Fundamental to the role of the Board is the maintenance and strengthening of public trust in the practice of nursing and in professional self-regulation. **Actions:**

- Encourage diverse members of the public and licensees to apply for Board membership by partnering with state and local organizations representing communities that have been marginalized to identify potential appointees.
 - **Timeline: Yearly Vacancies**

- Encourage diverse members of the public and licensees to apply for Rule advisory committees by partnering with state and local organizations representing communities that have been marginalized to identify potential appointees.
 - **Timeline: Ongoing**

Strategic Initiative 2: Increase Access to OSBN Services: Collaborative and coordinated communication efforts are needed to reach people who have not been provided information sufficiently in the past. Services must be delivered equitably so that all Oregonians can access and benefit from the OSBN's work. **Actions:**

- Improve language access services on customer service phones.
 - **September: 2024**

- Provide multiple pathways and languages to submit complaints.
 - **December 2024**

 - Publish articles in the quarterly OSBN Sentinel Publication featuring authors of diverse racial and ethnic communities and with a focus on DEIA in medical regulation, education, or patient care.
 - **Timeline: December 2024**

Strategy 3: Recruiting & Hiring

OSBN promotes public service through intentional and purposeful recruitment, hiring, and retention of culturally and ethnically diverse staff, Board members, and committee members while ensuring a safe, inclusive, accessible, and belonging working environment for all. **Actions:**

- Promote equal employment opportunities and pay equity in the workplace.
 - **Timeline: June 2024**

- Review, update, and monitor hiring processes, including recruitment, interview procedures, and hiring outcomes.
 - **Timeline: December 2024**

- With an intentional equity lens, Review and update position descriptions and add inclusive language on job postings.
 - **Timeline: December 2024**

DEIA Action Plan: Implement, Evaluate, and Measure

Oregon State Board of Nursing will partner with the state office of Cultural Change to ensure alignment with enterprise efforts to promote diversity, equity, inclusion, and accessibility. This includes but is not limited to, ensuring all OSBN employees strive to be responsive to promote the ongoing practice of fostering an inclusive workplace culture in support of our agency's commitment to protecting the public.



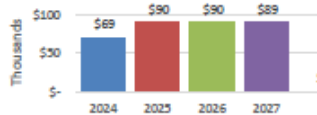
Oregon State Board of Nursing will also become a trauma informed agency. Empathy, Compassion, and Curiosity in Our Work of Equity, Diversity, Inclusion, and Accessibility. The collective sum of the individual differences, life experiences, knowledge, inventiveness, innovation, self-expression, unique capabilities, and talent that our employees bring to their work represents a significant part of our culture, our reputation, and our achievement.

Oregon State Board of Nursing will gain an appreciation of the value our employees' differences in age, ability, race, ethnicity, family or marital status, gender identity or expression, language, national origin, political affiliation, religion, sexual orientation, socio-economic status, veteran status, and other characteristics that make our employees unique and enrich our agency.

The Oregon State Board of Nursing is committed to increase our efforts to recruit, hire, train, develop, and support a workforce that reflects the diversity of our State. This commitment and ongoing practice will strengthen the agency and make us more effective in carrying out our mission.



Oregon State Board of Nursing Information Technology Strategic Plan: 2024 - 2027

FOUNDATION	STRATEGIC PRIORITIES	ACTION PLAN	PERFORMANCE																																										
<p>OUR MISSION</p> <p>The OSBN protects the public by through regulatory excellence of education, licensure, and practice, and promoting nurse wellness.</p> <p>OUR VISION</p> <p>A safe and healthy public promoted through a healthy and diverse nursing workforce.</p> <p>OUR CORE VALUES</p> <p>Integrity: We inspire trust and excellence through professionalism and accountability.</p> <p>Collaboration: We are inclusive and respectfully accept and contribute valuable ideas to achieve goals.</p> <p>Stewardship: We serve the public through responsiveness and effective use of financial, physical, and people resources.</p> <p>Innovation: We empower change in teamwork and transparency.</p>	<p>GOALS</p> <ol style="list-style-type: none"> 1. Maintain a reliable infrastructure using current technology 2. Secure agency information appropriately <p>GUIDING PRINCIPLES</p> <p>Innovation and Continuous Improvement: The organization culture is a catalyst for continuous innovative change, and actively encourages exploration of technology innovation for business benefit.</p> <p>Cross-organization Collaboration: We will work within and across organizational structures to meet strategic goals and identify opportunities for innovation and improvement.</p> <p>Cloud-Smart Approach: Using Cloud services allows the organizations to take a strategic look at what infrastructure will best serve each business workload, and can better align to meet specific business goals and values.</p>	<p>KEY INITIATIVES</p> <p>Reliable Infrastructure: Migrate critical systems and documents to cloud-based resources. Support simplicity in design and operation to improve maintainability and reliability without</p> <p>Support User Access: Ensure all users have the capability of working in and out of the office on their own schedule with minimal technology disruptions. Includes appropriate training and</p> <p>Information Security: Enact preventative changes and solutions to improve the security, efficiency and reliability of systems while keeping the frequency and impact to users at a</p>	<p>ALIGNED KEY INDICATORS</p> <p>Effective governance: No critical services are located on-prem.</p> <p>Customer service: Staff have the training they need and are able to work securely wherever they are located with rare disruptions.</p> <p>Effective governance: Measured improvement upon prior findings from state Cyber-Security Services (CSS) assessment on the Center for Internet Security (CIS) controls. Includes improved</p>																																										
		<p>ROADMAP</p> <p>5-YEAR PLAN</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th></th> <th>Jan-23</th> <th>Jan-24</th> <th>Jan-25</th> <th>Jan-26</th> <th>Jan-27</th> <th>Jan-28</th> </tr> </thead> <tbody> <tr> <td>Reliable Infrastructure</td> <td></td> <td></td> <td></td> <td style="background-color: #0070c0; color: white;">█</td> <td style="background-color: #0070c0; color: white;">█</td> <td style="background-color: #0070c0; color: white;">█</td> </tr> <tr> <td>Support User Access</td> <td></td> <td></td> <td></td> <td style="background-color: #0070c0; color: white;">█</td> <td style="background-color: #0070c0; color: white;">█</td> <td></td> </tr> <tr> <td>Information Security</td> <td></td> <td></td> <td></td> <td style="background-color: #0070c0; color: white;">█</td> <td style="background-color: #0070c0; color: white;">█</td> <td></td> </tr> </tbody> </table>		Jan-23	Jan-24	Jan-25	Jan-26	Jan-27	Jan-28	Reliable Infrastructure				█	█	█	Support User Access				█	█		Information Security				█	█		<p>INVESTMENT PORTFOLIO</p> <p>INVESTMENT LEVEL BY OBJECTIVE</p>  <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td>Effective governance</td> <td>91%</td> </tr> <tr> <td>Customer service</td> <td>9%</td> </tr> </table> <p>COST PROJECTIONS</p>  <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Year</th> <th>2024</th> <th>2025</th> <th>2026</th> <th>2027</th> </tr> </thead> <tbody> <tr> <td>Cost (Thousands)</td> <td>\$69</td> <td>\$90</td> <td>\$90</td> <td>\$89</td> </tr> </tbody> </table>	Effective governance	91%	Customer service	9%	Year	2024	2025	2026	2027	Cost (Thousands)	\$69	\$90	\$90	\$89
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Summary of 2025-27 Biennium Budget

**Nursing, Board of
Nursing, Board of
2025-27 Biennium**

**Leg. Adopted 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>
2023-25 Leg Adopted Budget	58	57.90	24,343,710	-	-	24,343,710	-	-	-
2023-25 Emergency Boards	3	1.88	1,612,652	-	-	1,612,652	-	-	-
2023-25 Leg Approved Budget	61	59.78	25,956,362	-	-	25,956,362	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	1.12	2,294,913	-	-	2,294,913	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	61	60.90	28,251,275	-	-	28,251,275	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(290,737)	-	-	(290,737)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	17,089	-	-	17,089	-	-	-
Subtotal	-	-	(273,648)	-	-	(273,648)	-	-	-
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)	-	-	651,167	-	-	651,167	-	-	-
State Gov't & Services Charges Increase/(Decrease)			600,372	-	-	600,372	-	-	-

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Subtotal	-	-	1,251,539	-	-	1,251,539	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	61	60.90	29,229,166	-	-	29,229,166	-	-	-

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Subtotal: 2025-27 Current Service Level	61	60.90	29,229,166	-	-	29,229,166	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	61	60.90	29,229,166	-	-	29,229,166	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	2	2.00	395,889	-	-	395,889	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	259,702	-	-	259,702	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

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845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
100 - Fee Increase	-	-	-	-	-	-	-	-	-
101 - Personal Services	1	1.00	787,135	-	-	787,135	-	-	-
102 - Special Payments	-	-	150,000	-	-	150,000	-	-	-
103 - Vendor Fees	-	-	150,000	-	-	150,000	-	-	-
104 - New Board Members	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	3	3.00	1,742,726	-	-	1,742,726	-	-	-
Total 2025-27 Leg. Adopted Budget	64	63.90	30,971,892	-	-	30,971,892	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	4.92%	6.89%	19.32%	-	-	19.32%	-	-	-
Percentage Change From 2025-27 Current Service Level	4.92%	4.93%	5.96%	-	-	5.96%	-	-	-

Summary of 2025-27 Biennium Budget

**Nursing, Board of
Board Operations
2025-27 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 85100-001-00-00-00000**

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021 - Phase-in	-	-	-	-	-	-	-	-	-
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Subtotal	-	-	-	-	-	-	-	-	-
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Cost of Goods & Services Increase/(Decrease)	-	-	651,167	-	-	651,167	-	-	-
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Subtotal	-	-	1,251,539	-	-	1,251,539	-	-	-
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812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

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Program Prioritization for 2025-27

Agency Name: Oregon State Board of Nursing																											
2025-27 Biennium																			Agency Number: 85100								
Program 1																											
Program/Division Priorities for 2025-27 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							
Agcy	Prgm/ Div																										
85100		OSBN	OSBN	Agency wide OSBN	3			30,971,892				\$ 30,971,892	64	63.90	N	Y											
												\$ -															
												\$ -															
												\$ -															
												\$ -															
												\$ -															
												\$ -															
								30,971,892				\$ 30,971,892	64	63.90													

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

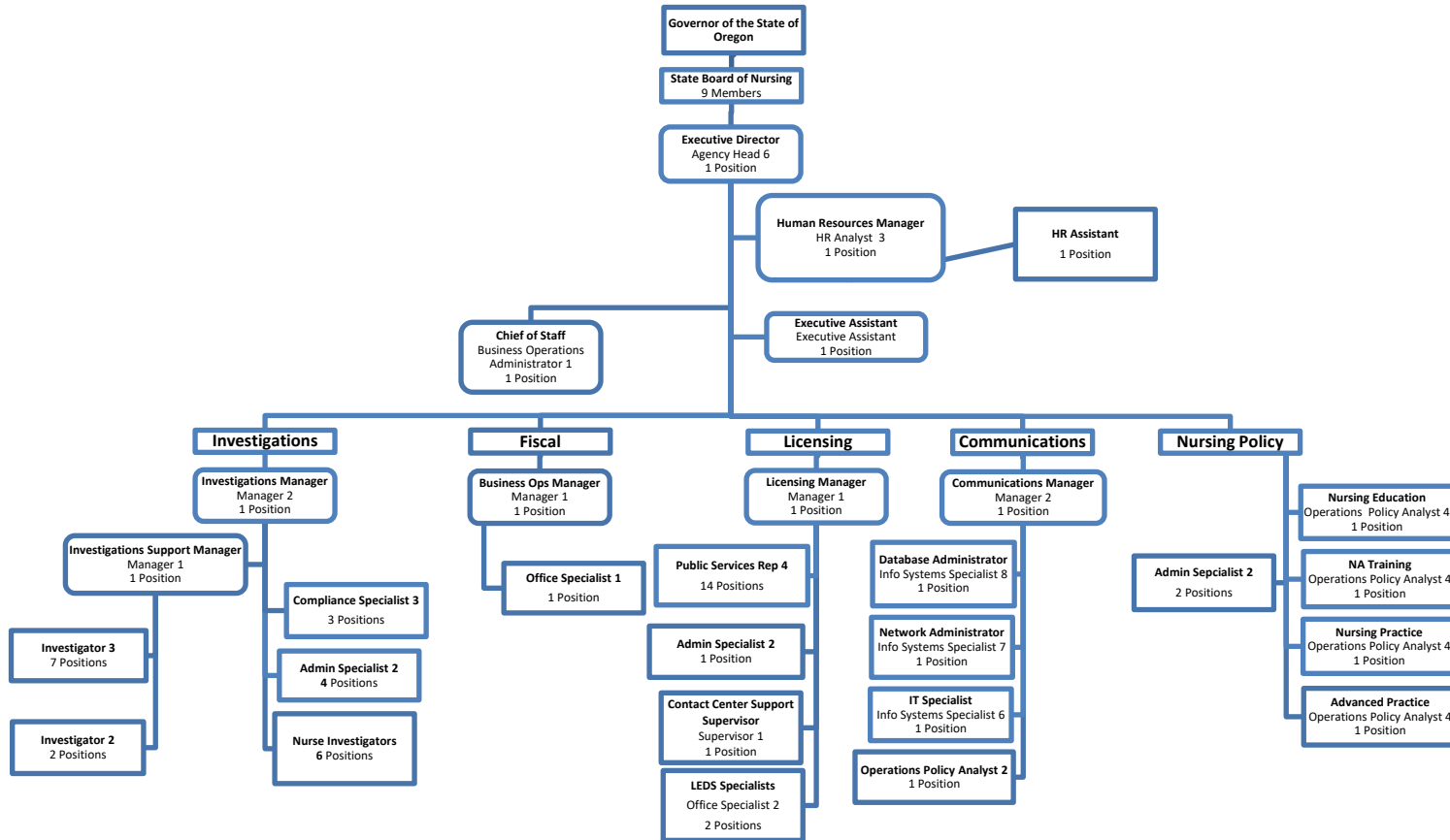
Document criteria used to prioritize activities:

**Oregon State Board of Nursing
2025-27 Legislatively Adopted Budget**

Detail of Reductions to 2025-27 Current Service Level Budget													
Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes
85100		<p>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).</p> <p>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.</p>			850,000				\$ 850,000				Y Major impact on HPSP program services. HPSP program would discontinue and no longer be supported by OSBN participation.
		Elimination of 25-27 policy package increases			300,000				\$ 300,000				Y Potential disruption of OSBN expenditures due to not getting POP packages.
		Elimination of 25-27 policy package increases			787,135				\$ 787,135				Y Potential disruption of OSBN expenditures due to not getting POP packages.
		TOTAL	-	-	1,937,135	-	-	-	\$ 1,937,135	0	0.00		

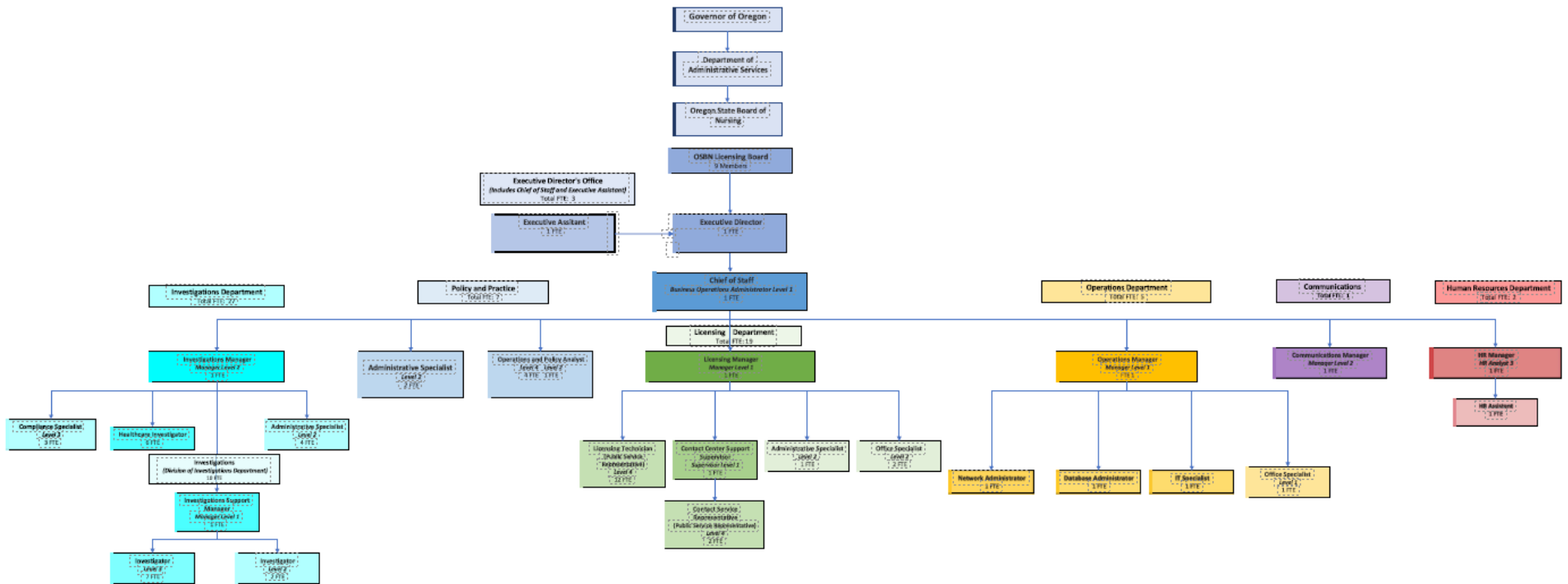
Oregon State Board of Nursing 2025-27 Legislatively Adopted Budget

Current Staffing Organization Chart (2023-25)



Oregon State Board of Nursing 2025-27 Legislatively Adopted Budget

Proposed Staffing Organization Chart (2025-2027)



Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
001-00-00-00000	Board Operations						
	Other Funds	21,881,048	24,343,710	25,956,362	30,359,067	30,349,084	30,971,892
TOTAL AGENCY							
	Other Funds	21,881,048	24,343,710	25,956,362	30,359,067	30,349,084	30,971,892

**Oregon State Board of Nursing
2025-27 Legislatively Adopted Budget**

REVENUES

Revenue Forecast Narrative

Revenue Sources

The Oregon State Board of Nursing is primarily supported (95%) 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 (5%) 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 2025-27 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 \$1.69 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 2025-2027 Estimates

The Board made the following assumptions in projecting the revenue estimates for the 2025-27 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 2025-27 of 8.5%. The Oregon State Board of Nursing's major source of revenue is nurse licensure fees, and most 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 19, 2024, the number of registered and practical nurses was 92,194. 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 9,814 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

Oregon State Board of Nursing 2025-27 Legislatively Adopted Budget

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 increased slightly to 19,842. The Board expects to collect \$1.92 million in CNA revenue during the 2025-27 biennium and \$1.92 million during the 2027-29 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

Due to the significant rise in internal costs and expenditures of agencies, which have increased by \$9.5 million (57%) in the last five years, \$14.4 million (97%) in the last 10 years, and \$15.8 million (119%) since the last fee increase in the year 2009, the Board found it necessary to increase fees. Over the previous 15 years, the agency added 14 staff positions. After review by DAS HR services, it was determined that the OSBN Investigations Department still needs additional positions and management restructuring to better align with the state manager-to-staff ratio. Additional positions and reclassification will add at least an estimated \$1.5 million increase in expenditures in the upcoming biennium. This fee increase is a necessary step to ensure the financial stability of the OSBN, as costs have increased beyond our revenue capacity. A modification of OAR 851-002 (Licensing Fees) to increase all RN/LPN Renewal, Endorsement, Reactivation/Reinstatement, and Initial Exam applications who wish to work as an RN/LPN in the state of Oregon is needed. In addition, a modification of OAR 851-002 (Licensing Fees) to increase all NP, CNS, & CRNA Renewal and Initial applications who wish to work as an Advanced licensed nurse in Oregon is needed.

It's important to note that the Board is committed to maintaining a fair and balanced approach to setting fees. Oregon's nurse license costs are much lower than those of neighboring states of Washington and California. Oregon's per biennium license renewals are \$145, compared to Washington's \$280 per biennium and California's \$190 renewal fee. Exam Fees for Oregon are currently \$160 compared to California's \$300 fee and Washington's \$203 fee. By increasing OSBN license fees by \$100 for each RN/LPN and Advanced nursing license application type, it will bring Oregon in line with its neighboring states fee schedules. With this fee increase, Oregon would still charge less than California for initial exams and less for renewal fees in Washington, ensuring a fair and balanced approach.

OSBN's mission to protect the public and follow ORS 676.165 for timely investigations can only be successful if the investigation department structure is updated. OSBN also believes that nurse wellness is public protection. Nurses want access to the Oregon Wellness Program and the alternative to the discipline program, HPSP. Application fees must increase to uphold our mission and ensure nurses maintain access to wellness support.



Oregon

Tina Kotek, Governor

Board of Nursing
17938 SW Upper Boones Ferry Rd
Portland, Oregon 97224
Oregon.BN.INFO@osbn.oregon.gov
www.oregon.gov/OSBN

To: DAS, Chief Financial Office
Budget and Management Analyst

From: Rachel Prusak,
Executive Director Oregon State Board of Nursing

Re: Change of ARB request for increase of Fees during the 2025-2027 Biennium

OSBN is requesting change in ARB fee increase request, to update increase of LPN's application fees at \$35 vs \$100 as initially requested in ARB.

During the vote from the board to support the application fee increase, the board discussed the pay difference between LPNs and RN/APRNs and asked if we could update to provide for equity in fees. While Oregon has always lumped together LPN and RN fees. Washington charges LPN's 33% less for fees than RNs. Since LPNs make on average 38% less than RNs, it does make sense to charge fees closer to what the licensees make for equity.

The Board approved a modification of OAR 851-002, Licensing Fees, to increase all RN Renewal, Endorsement, Reactivation/Reinstatement, and Initial Exam applications who wish to work as an RN in the state of Oregon. The Board receives an average of 71,857 applications per biennium, multiplied by the \$100 additional fee, providing the Board with revenue of \$7,185,700 per biennium.

The Board approved a modification of OAR 851-002, Licensing Fees, to increase all LPN Renewal, Endorsement, Reactivation/Reinstatement, and Initial Exam applications who wish to work as an LPN in the state of Oregon. The Board receives an average of 5,409 applications per biennium, multiplied by the \$35 additional fee, providing the Board with revenue of \$189,315 per biennium.

The Board approved a modification of OAR 851-002, Licensing Fees, to increase all NP, CNS, & CRNA Renewal and Initial applications who wish to work as an Advanced licensed nurse in Oregon. The Board receives, on average, 7,047 applications per biennium, multiplied by the \$100 additional fee, which provides the Board with revenue of \$704,700 per biennium.

Due to the significant rise in internal costs and expenditures of agencies, which have increased by \$9.5 million (57%) in the last five years, \$14.4 million (97%) in the last 10 years, and \$15.8 million (119%) since the last fee increase in the year 2009, the Board has found it necessary to increase fees. Over the previous 15 years, the agency has increased by 14 staff positions. After review by DAS HR services, it was determined that the OSBN Investigations Department still needs additional positions and management restructuring to better align with the state manager-to-staff ratio. Additional positions and reclassification will add at least an estimated \$1.5 million increase in expenditures in the upcoming biennium. This fee increase is a necessary step to ensure the financial stability of the OSBN, as costs have increased beyond our revenue capacity.

It's important to note that the Board is committed to maintaining a fair and balanced approach to setting fees. Oregon's nurse license costs are much lower than those of neighboring states of Washington and

California. Oregon's per biennium license renewals are \$145, compared to Washington's \$280 per biennium and California's \$190 renewal fee. Exam Fees for Oregon are currently at \$160 compared to California's \$300 fee and Washington's \$203 fee. By increasing OSBN license fees by \$100 for each RN/LPN and Advanced nursing license application type, it will bring Oregon in line with its neighboring states fee schedules. With this fee increase, Oregon would still charge less than California for initial exams and less for renewal fees in Washington, ensuring a fair and balanced approach.

OSBN's mission to protect the public and follow ORS 676.165 for timely investigations can only be successful if the investigation department structure is updated. OSBN also believes that nurse wellness is public protection. Nurses want access to the Oregon Wellness Program and the alternative to the discipline program, HPSP. Application fees must increase to uphold our mission and ensure nurses maintain access to wellness support.



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



FEE CHANGE DETAIL REPORT

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2023-25 Transactions with New Fee	Estimated Impact on 2023-25 Revenue	Total 2023-25 Revenue	Projected 2025-27 Transactions with New Fee	Impact on 2025-27 Revenue	Total 2025-27 Revenue	Legislative Concept Number	Policy Package Number
RN Exam Fee	ORS 678.410 /	Applicant	Increase	2009	\$40	7/1/2025	160	260	100	-	-	-	4,700	470,000	1,222,000		
RN Endorsements	ORS 678.410 /	Applicant	Increase	2009	\$40	7/1/2025	195	295	100	-	-	-	14,550	1,455,000	4,292,250		
RN Renewals	ORS 678.410 /	Applicant	Increase	2009	\$40	7/1/2025	145	245	100	-	-	-	51,050	5,105,000	12,507,250		
RN Reactivations	ORS 678.410 /	Applicant	Increase	2009	\$40	7/1/2025	260	360	100	-	-	-	937	93,700	337,320		
RN Reinstatements	ORS 678.410 /	Applicant	Increase	2009	\$40	7/1/2025	260	360	100	-	-	-	620	62,000	223,200		
CNS Initial App	ORS 678.410 /	Applicant	Increase	2009	\$40	7/1/2025	150	250	100	-	-	-	18	1,800	4,500		
CNS/CNS-PP renewal	ORS 678.410 /	Applicant	Increase	2009	\$40	7/1/2025	105	205	100	-	-	-	54	5,400	11,070		
NP/NP-PP Initial	ORS 678.410 /	Applicant	Increase	2009	\$40	7/1/2025	150	250	100	-	-	-	1,600	160,000	400,000		
NP/NP-PP Renewal	ORS 678.410 /	Applicant	Increase	2009	\$40	7/1/2025	105	205	100	-	-	-	4,550	455,000	932,750		
CRNA Initial	ORS 678.410 /	Applicant	Increase	2009	\$40	7/1/2025	150	250	100	-	-	-	175	17,500	43,750		
CRNA Renewal	ORS 678.410 /	Applicant	Increase	2009	\$40	7/1/2025	55	155	100	-	-	-	650	65,000	100,750		
LPN Exam Fee	ORS 678.410 /	Applicant	Increase	2009	\$40	7/1/2025	160	195	35	-	-	-	700	24,500	136,500		
LPN Endorsements	ORS 678.410 /	Applicant	Increase	2009	\$40	7/1/2025	195	230	35	-	-	-	600	21,000	138,000		
LPN Renewals	ORS 678.410 /	Applicant	Increase	2009	\$40	7/1/2025	145	180	35	-	-	-	4,000	140,000	720,000		
LPN Reactivations	ORS 678.410 /	Applicant	Increase	2009	\$40	7/1/2025	260	295	35	-	-	-	59	2,065	17,405		
LPN Reinstatements	ORS 678.410 /	Applicant	Increase	2009	\$40	7/1/2025	260	295	35	-	-	-	50	1,750	14,750		
									-		-	-					
									-		-	-					

This form and accompanying cover letter must be completed and submitted for three separate purposes:

- 1) Submitted to DAS with the Fee Approval Form (107bf21) when requesting DAS approval to change a fee administratively (Legislative Concept/Policy Package columns not relevant).
- 2) Submitted to DAS with a Legislative Concept, if that concept would increase a fee or assessment (2023-25 columns not relevant).
- 3) Submitted electronically to CFO analyst, at same time as Agency Request Budget, if budget includes a fee establishment, increase, or decrease (2023-25 columns not relevant).

A cover letter is required to provide an overview of and context for the impact of the fee change or establishment.

See instructions on following page for more information.

Note: Shaded fields are reported on the Detail of Fee, License, or Assessment Revenue Increase form in the budget binder (107bf08).

Detail of Fee, License, or Assessment Revenue Increase

Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2023-25 Estimated Revenue	2025-27 Agency Request	2025-27 Governor's Budget	2025-27 Legislatively Adopted	Explanation
License	Applicant	0	8,431,300	8,079,815	8,079,815	Increase in license application fees to offset agency expenditure increases.

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

Source	Fund	ORBITS	2021- 2023 Actual	2023-25	2025-27 Estimated	2025-27		
		Revenue Acct		Legislatively Adopted		Agency Request	Governor's	Legislatively Adopted
Business Licenses and Fees	OF	0205	21,851,517	18,755,392	20,217,031	28,648,331	28,296,846	28,296,846
Non-Business licenses and Fees	OF	0210	23,477	55,000	55,000	55,000	55,000	55,000
	OF	0410	2,466,067	1,976,500	2,296,500	2,296,500	2,296,500	2,296,500
Charges for Services	OF	0505	164,890	180,000	180,000	180,000	180,000	180,000
Fines and Forfeitures	OF	1100	2,793,490	3,103,015	3,134,045	3,134,045	3,134,045	3,134,045
Transfer from DHS (SPD)								
Transfer to DHS	OF	2100	(1,298,760)	(1,427,387)	(1,441,661)	(1,441,661)	(1,441,661)	(1,441,661)
Transfer to OHA	OF	2443	(542,953)	(708,421)	(800,000)	(800,000)	(800,000)	(800,000)
TOTAL			\$25,457,728	\$21,934,099	\$23,640,915	\$32,072,215	\$31,720,730	\$31,720,730

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

**Nursing, Board of
2025-27 Biennium**

Agency Number: 85100

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	21,851,517	18,755,392	18,755,392	28,648,331	28,296,846	28,296,846
Non-business Lic. and Fees	23,477	55,000	55,000	55,000	55,000	55,000
Charges for Services	2,466,067	1,976,500	1,976,500	2,296,500	2,296,500	2,296,500
Fines and Forfeitures	161,290	180,000	180,000	180,000	180,000	180,000
Other Revenues	3,600	-	-	-	-	-
Tsfr From Human Svcs, Dept of	2,793,490	3,103,015	3,103,015	3,134,045	3,134,045	3,134,045
Tsfr To Human Svcs, Dept of	(1,298,760)	(1,427,387)	(1,427,387)	(1,441,661)	(1,441,661)	(1,441,661)
Tsfr To Oregon Health Authority	(542,953)	(708,421)	(708,421)	(800,000)	(800,000)	(800,000)
Total Other Funds	\$25,457,728	\$21,934,099	\$21,934,099	\$32,072,215	\$31,720,730	\$31,720,730

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

**Nursing, Board of
2025-27 Biennium**

Agency Number: 85100

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	21,851,517	18,755,392	18,755,392	28,648,331	28,296,846	28,296,846
Non-business Lic. and Fees	23,477	55,000	55,000	55,000	55,000	55,000
Charges for Services	2,466,067	1,976,500	1,976,500	2,296,500	2,296,500	2,296,500
Fines and Forfeitures	161,290	180,000	180,000	180,000	180,000	180,000
Other Revenues	3,600	-	-	-	-	-
Tsfr From Human Svcs, Dept of	2,793,490	3,103,015	3,103,015	3,134,045	3,134,045	3,134,045
Tsfr To Human Svcs, Dept of	(1,298,760)	(1,427,387)	(1,427,387)	(1,441,661)	(1,441,661)	(1,441,661)
Tsfr To Oregon Health Authority	(542,953)	(708,421)	(708,421)	(800,000)	(800,000)	(800,000)
Total Other Funds	\$25,457,728	\$21,934,099	\$21,934,099	\$32,072,215	\$31,720,730	\$31,720,730

**Oregon State Board of Nursing
2025-27 Legislatively Adopted Budget**

PROGRAM UNITS

[Essential and Policy Package Narrative and Fiscal Impact Summary](#)

The Essential Packages represent changes made to the 2023-25 budget that estimates the cost to continue current legislatively approved programs into the 2025-27 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 4.9%
- PERS Bond Contribution represents the amount budgeted for the 2025-27 budget in accordance with the Department of Administrative Services' instructions. The 2025-27 Pension Bond Debt Contribution has decreased by \$1,217 over the 2023-25 LAB, based on the amount calculated by the Department of Administrative Services.

**Oregon State Board of Nursing
2025-27 Legislatively Adopted Budget**

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 legislatively adopted budget includes a 35.5% increase in Attorney General hourly rates and a 4.2% increase in Facilities Rent..

Non-State Government Service Charges	2023-25 LAB	2025-27 GB	Difference	% Change
Department of Justice	1,064,115	1,442,158	378,043	35.5%
Facilities Rent	<u>600,808</u>	<u>626,042</u>	<u>25,234</u>	<u>4.2%</u>
Total	1,664,923	2,068,200	403,277	24.2%

Oregon State Board of Nursing 2025-27 Legislatively Adopted Budget

Policy Option Package 100—Licensing Fee Increase

A modification of OAR 851-002, Licensing Fees, to increase all RN/LPN Renewal, Endorsement, Reactivation/Reinstatement, and Initial Exam applications who wish to work as an RN/LPN in the state of Oregon is needed. The Board receives an average of 77,266 applications per biennium, multiplied by the \$100 additional fee, providing the Board with revenue of \$7,726,600 per biennium. A modification of OAR 851-002, Licensing Fees, to increase all NP, CNS, & CRNA Renewal and Initial applications who wish to work as an Advanced licensed nurse in Oregon is needed. The Board receives, on average, 7,047 applications per biennium, multiplied by the \$100 additional fee, which provides the Board with revenue of \$704,700 per biennium.

Due to the significant rise in internal costs and expenditures of agencies, which have increased by \$9.5 million (57%) in the last five years, \$14.4 million (97%) in the last 10 years, and \$15.8 million (119%) since the last fee increase in the year 2009, the Board has found it necessary to increase fees. Over the previous 15 years, the agency has increased by 14 staff positions. After review by DAS HR services, it was determined that the OSBN Investigations Department still needs additional positions and management restructuring to better align with the state manager-to-staff ratio. Additional positions and reclassification will add at least an estimated \$1.5 million increase in expenditures in the upcoming biennium. This fee increase is a necessary step to ensure the financial stability of the OSBN, as costs have increased beyond our revenue capacity.

It's important to note that the Board is committed to maintaining a fair and balanced approach to setting fees. Oregon's nurse license costs are much lower than those of neighboring states of Washington and California. Oregon's per biennium license renewals are \$145, compared to Washington's \$280 per biennium and California's \$190 renewal fee. Exam Fees for Oregon are currently at \$160 compared to California's \$300 fee and Washington's \$203 fee. By increasing OSBN license fees by \$100 for each RN/LPN and Advanced nursing license application type, it will bring Oregon in line with its neighboring states fee schedules. With this fee increase, Oregon would still charge less than California for initial exams and less for renewal fees in Washington, ensuring a fair and balanced approach.

OSBN's mission to protect the public and follow ORS 676.165 for timely investigations can only be successful if the investigation department structure is updated. OSBN also believes that nurse wellness is public protection. Nurses want access to the Oregon Wellness Program and the alternative to the discipline program, HPSP. Application fees must increase to uphold our mission and ensure nurses maintain access to wellness support.

Package No. 100

Package No. 100 Policy Option Package

Fee Increase														
										GF	LF	OF	FF	All Funds
Increase application fees by \$100 for RN and Advanced Practice applications. Increase application fees by \$35 for LPN applications												8,079,815		8,079,815
Total Revenue												8,079,815		8,079,815

Oregon State Board of Nursing 2025-27 Legislatively Adopted Budget

Policy Option Package 101—Reclass Positions

After review by DAS HR services, it was determined that the OSBN Investigations Department still needs additional positions and management restructuring to better align with the state manager-to-staff ratio. Additional positions and reclassification will add at least an estimated \$1.5 million increase in expenditures in the upcoming biennium. OSBN's mission to protect the public and follow ORS 676.165 for timely investigations can only be successful if the investigation department structure is updated. The position requests outlined in Package 101 are:

- Add an Investigator 3 (non-nurse) and a Health Care Investigator (nurse).
- Reclass the department manager from an Investigations Manager 1 to an Investigations Manager 2.
- Reclass the Investigations Supervisor 2 position to an Investigations Manager 1.
- Reclass two Compliance Specialists.
- Reclass two Administrative Specialists.

Package No. 101

Package No. 101 Policy Option Package

Personal Service changes													
Classification No.	Group by Classification Name	# of Pos.	FTE	SR	Pos. #	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	All Funds
													0
OAS C5233 AP	Establish: Investigator 3 Establish: Health Care Investigator	1	1.00	26	807	10	(199,536)	(100,567)			(300,103)		(300,103)
OAS C5911 BP		1	1.00	26	808	10	(279,264)	(123,760)			(403,024)		(403,024)
OAS C1243 AP	Eliminate: Fiscal Analyst 1	-1	-1.00	23	613	3	124,056	78,609			202,665		202,665
MMS X7395 AP	Reclass From: Investigations Manager 1	-1		31X	555	10	264,672	119,515					
MMS X7394 AP	Reclass To: Investigations Manager 2	1	0.00	33X	555	9	(277,872)	(123,354)			(17,039)		(17,039)
MMS X7396 AP	Reclass From: Investigations Supervisor 2	-1		28X	756	3	162,984	89,934					

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MMS X7395 AP	Reclass To: Investigations Manager 1	1	0.00	31x	756	9	(252,288)	(115,912)			(115,282)	(115,282)
OAS C0107 AP	Reclass From: Administrative Specialist 1	-1		17	553	10	130,056	80,355				
OAS C0108 AP	Reclass To: Administrative Specialist 2	1	0.00	20	553	10	(149,880)	(86,123)			(25,592)	(25,592)
OAS C0107 AP	Reclass From: Administrative Specialist 1	-1		17	737	10	130,056	80,355				
OAS C0108 AP	Reclass To: Administrative Specialist 2	1	0.00	20	737	10	(149,880)	(86,123)			(25,592)	(25,592)
OAS C5247 AP	Reclass From: Compliance Specialist 2	-1		25	705	10	190,152	97,838				
OAS C5248 AP	Reclass To: Compliance Specialist 3	1	0.00	29	705	10	(230,112)	(109,462)			(51,584)	(51,584)
OAS C5247 AP	Reclass From: Compliance Specialist 2	-1		25	741	10	190,152	97,838				
OAS C5248 AP	Reclass To: Compliance Specialist 3	1	0.00	29	741	10	(230,112)	(109,462)			(51,584)	(51,584)
		1	1.00									
Total Personal Services											(787,135)	(787,135)

**Oregon State Board of Nursing
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Policy Option Package 102—Special Payments

The Oregon Nursing Advancement Fund, designed to be a \$9 surcharge to pass through OSBN, has grown over recent bienniums. We have more nursing applications than in the previous year's estimates, and therefore, the agency needs additional expense limitations for the distribution of the Oregon Nursing Advancement Fund. Oregon's licensed practical nurse (LPN) and registered nurse (RN) contribute to the Oregon Nursing Advancement Fund. A \$9 surcharge applies to each license application or renewal. The surcharge was enacted by the [Oregon Legislature](#) in 2015. The Oregon Nursing Advancement Fund supports a nonprofit organization, the [Oregon Center for Nursing](#), which is dedicated to advancing nursing research, workforce studies, information distribution, convening nursing organizations, and education opportunities.

Package No. 102		Policy Option Package													
Special Payments															
										GF	LF	OF	FF	All Funds	
Increase in Special Payments payouts for Oregon Nursing Advancement Fund.													(150,000)		(150,000)
Total Special Payments													(150,000)		(150,000)

Policy Option Package 103—Vendor Fees

The OSBN contracts with a vendor to provide the nursing assistant and medication aide examinations. Increase in expenditure level is needed to balance the estimated increase in vendor testing fees due to inflation.

Package No. 103		Policy Option Package													
Vendor Fees															
										GF	LF	OF	FF	All Funds	
Increase in testing vendor fees													\$ (150,000)		(150,000)
Total Services and Supplies													(150,000)		(150,000)
TOTAL REQUESTS															7,344,165
TOTAL POSITIONS/FTE														1	1

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- The net increase in State Government Service Charges totals \$502,407 or 80.6%. Details are shown in the chart below:

State Government service Charge	2023-25	2025-27	Difference	% Change
DAS Service Charge - Chief Human Resource Office	53,501	34,294	(19,207)	-35.9%
Central Government Service Charge	66,141	84,835	18,694	28.3%
Oregon State Library	11,883	14,892	3,009	25.3%
Secretary of State, Audits Division	24,623	27,586	2,963	12.0%
DAS - Chief Operating Office	14,066	8,137	(5,929)	-42.2%
Secretary of State, Archives Division	76,150	91,843	15,693	20.6%
DAS - Chief Finance Office	14,513	24,949	10,436	71.9%
DAS - Chief Finance Office - Capitol Planning Comm	164	-	(164)	0.0%
Office of Emergency (SWI)	-	5,409	5,409	0.0%
DAS - Strategic Initiatives & Enterprise Accountability (SIEA)	-	11,442	11,442	0.0%
DAS - Workday Payroll System	-	60,259	60,259	0.0%
DAS - EGS - State Procurement Services	8,098	23,202	15,104	186.5%
DAS - EGS - All others	80,696	410,520	329,824	408.7%
State of Oregon Law Library	4,383	5,423	1,040	23.7%
Oregon Government Ethics Commission	1,888	2,408	520	27.5%
DAS - Enterprise Information Services (EIS)	74,453	91,565	17,112	23.0%
DAS - Enterprise Information Services -Data Center Services (DCS)	83,560	99,503	15,943	19.1%
DAS - Enterprise Information Services- Micro 365	98,430	100,950	2,520	2.6%
Office of Public Records Advocate	1,224	1,534	310	0.0%
DAS - EAM - Real Estate Services & Surplus Prop. Base	4,912	21,947	17,035	346.8%
COBID - Certification Office for Business Inclusion and Diversity	4,350	4,744	394	9.1%
Total	623,035	1,125,442	502,407	80.6%

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	-	-	(1,217)	-	-	-	(1,217)
Unemployment Assessments	-	-	188	-	-	-	188
Mass Transit Tax	-	-	18,118	-	-	-	18,118
Vacancy Savings	-	-	(290,737)	-	-	-	(290,737)
Total Personal Services	-	-	(\$273,648)	-	-	-	(\$273,648)
Total Expenditures							
Total Expenditures	-	-	(273,648)	-	-	-	(273,648)
Total Expenditures	-	-	(\$273,648)	-	-	-	(\$273,648)
Ending Balance							
Ending Balance	-	-	273,648	-	-	-	273,648
Total Ending Balance	-	-	\$273,648	-	-	-	\$273,648

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	-	-	3,389	-	-	-	3,389
Out of State Travel	-	-	1,396	-	-	-	1,396
Employee Training	-	-	1,612	-	-	-	1,612
Office Expenses	-	-	12,831	-	-	-	12,831
Telecommunications	-	-	3,469	-	-	-	3,469
State Gov. Service Charges	-	-	600,372	-	-	-	600,372
Data Processing	-	-	4,254	-	-	-	4,254
Publicity and Publications	-	-	1,364	-	-	-	1,364
Professional Services	-	-	143,436	-	-	-	143,436
Attorney General	-	-	247,513	-	-	-	247,513
Employee Recruitment and Develop	-	-	652	-	-	-	652
Dues and Subscriptions	-	-	491	-	-	-	491
Facilities Rental and Taxes	-	-	25,234	-	-	-	25,234
Fuels and Utilities	-	-	2,834	-	-	-	2,834
Facilities Maintenance	-	-	5	-	-	-	5
Agency Program Related S and S	-	-	118,529	-	-	-	118,529
Other Services and Supplies	-	-	11,893	-	-	-	11,893
Expendable Prop 250 - 5000	-	-	1,418	-	-	-	1,418
IT Expendable Property	-	-	18,330	-	-	-	18,330
Total Services & Supplies	-	-	\$1,199,022	-	-	-	\$1,199,022

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	-	-	52,517	-	-	-	52,517
Total Special Payments	-	-	\$52,517	-	-	-	\$52,517
Total Expenditures							
Total Expenditures	-	-	1,251,539	-	-	-	1,251,539
Total Expenditures	-	-	\$1,251,539	-	-	-	\$1,251,539
Ending Balance							
Ending Balance	-	-	(1,251,539)	-	-	-	(1,251,539)
Total Ending Balance	-	-	(\$1,251,539)	-	-	-	(\$1,251,539)

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	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Nursing, Board of
Pkg: 100 - Fee Increase

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
Revenues							
Business Lic and Fees	-	-	8,079,815	-	-	-	8,079,815
Total Revenues	-	-	\$8,079,815	-	-	-	\$8,079,815
Ending Balance							
Ending Balance	-	-	8,079,815	-	-	-	8,079,815
Total Ending Balance	-	-	\$8,079,815	-	-	-	\$8,079,815

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Nursing, Board of
Pkg: 101 - 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							
Class/Unclass Sal. and Per Diem	-	-	576,816	-	-	-	576,816
Empl. Rel. Bd. Assessments	-	-	72	-	-	-	72
Public Employees' Retire Cont	-	-	121,362	-	-	-	121,362
Social Security Taxes	-	-	44,129	-	-	-	44,129
Paid Family Medical Leave Insurance	-	-	2,306	-	-	-	2,306
Worker's Comp. Assess. (WCD)	-	-	42	-	-	-	42
Flexible Benefits	-	-	42,408	-	-	-	42,408
Total Personal Services	-	-	\$787,135	-	-	-	\$787,135
Total Expenditures							
Total Expenditures	-	-	787,135	-	-	-	787,135
Total Expenditures	-	-	\$787,135	-	-	-	\$787,135
Ending Balance							
Ending Balance	-	-	(787,135)	-	-	-	(787,135)
Total Ending Balance	-	-	(\$787,135)	-	-	-	(\$787,135)
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Nursing, Board of
Pkg: 101 - 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
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Nursing, Board of
Pkg: 102 - Special Payments

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	-	-	150,000	-	-	-	150,000
Total Special Payments	-	-	\$150,000	-	-	-	\$150,000
Total Expenditures							
Total Expenditures	-	-	150,000	-	-	-	150,000
Total Expenditures	-	-	\$150,000	-	-	-	\$150,000
Ending Balance							
Ending Balance	-	-	(150,000)	-	-	-	(150,000)
Total Ending Balance	-	-	(\$150,000)	-	-	-	(\$150,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Nursing, Board of
Pkg: 103 - Vendor Fees

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							
Agency Program Related S and S	-	-	150,000	-	-	-	150,000
Total Services & Supplies	-	-	\$150,000	-	-	-	\$150,000
Total Expenditures							
Total Expenditures	-	-	150,000	-	-	-	150,000
Total Expenditures	-	-	\$150,000	-	-	-	\$150,000
Ending Balance							
Ending Balance	-	-	(150,000)	-	-	-	(150,000)
Total Ending Balance	-	-	(\$150,000)	-	-	-	(\$150,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Nursing, Board of
Pkg: 104 - New Board Members

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	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Nursing, Board of
Pkg: 801 - LFO Analyst 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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	238,008	-	-	-	238,008
Empl. Rel. Bd. Assessments	-	-	144	-	-	-	144
Public Employees' Retire Cont	-	-	50,077	-	-	-	50,077
Social Security Taxes	-	-	18,208	-	-	-	18,208
Paid Family Medical Leave Insurance	-	-	952	-	-	-	952
Worker's Comp. Assess. (WCD)	-	-	84	-	-	-	84
Flexible Benefits	-	-	84,816	-	-	-	84,816
Total Personal Services	-	-	\$392,289	-	-	-	\$392,289
Services & Supplies							
Office Expenses	-	-	3,600	-	-	-	3,600
Total Services & Supplies	-	-	\$3,600	-	-	-	\$3,600
Total Expenditures							
Total Expenditures	-	-	395,889	-	-	-	395,889
Total Expenditures	-	-	\$395,889	-	-	-	\$395,889
Ending Balance							
Ending Balance	-	-	(395,889)	-	-	-	(395,889)
Total Ending Balance	-	-	(\$395,889)	-	-	-	(\$395,889)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Nursing, Board of
Pkg: 801 - LFO Analyst 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
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Nursing, Board of
Pkg: 810 - Statewide 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							
State Gov. Service Charges	-	-	(97,965)	-	-	-	(97,965)
IT Professional Services	-	-	227,137	-	-	-	227,137
Attorney General	-	-	130,530	-	-	-	130,530
Total Services & Supplies	-	-	\$259,702	-	-	-	\$259,702
Total Expenditures							
Total Expenditures	-	-	259,702	-	-	-	259,702
Total Expenditures	-	-	\$259,702	-	-	-	\$259,702
Ending Balance							
Ending Balance	-	-	(259,702)	-	-	-	(259,702)
Total Ending Balance	-	-	(\$259,702)	-	-	-	(\$259,702)

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

**Nursing, Board of
2025-27 Biennium**

Agency Number: 85100

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	21,851,517	18,755,392	18,755,392	28,648,331	28,296,846	28,296,846
Non-business Lic. and Fees	23,477	55,000	55,000	55,000	55,000	55,000
Charges for Services	2,466,067	1,976,500	1,976,500	2,296,500	2,296,500	2,296,500
Fines and Forfeitures	161,290	180,000	180,000	180,000	180,000	180,000
Other Revenues	3,600	-	-	-	-	-
Tsfr From Human Svcs, Dept of	2,793,490	3,103,015	3,103,015	3,134,045	3,134,045	3,134,045
Tsfr To Human Svcs, Dept of	(1,298,760)	(1,427,387)	(1,427,387)	(1,441,661)	(1,441,661)	(1,441,661)
Tsfr To Oregon Health Authority	(542,953)	(708,421)	(708,421)	(800,000)	(800,000)	(800,000)
Total Other Funds	\$25,457,728	\$21,934,099	\$21,934,099	\$32,072,215	\$31,720,730	\$31,720,730

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

**Nursing, Board of
2025-27 Biennium**

Agency Number: 85100

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	21,851,517	18,755,392	18,755,392	28,648,331	28,296,846	28,296,846
Non-business Lic. and Fees	23,477	55,000	55,000	55,000	55,000	55,000
Charges for Services	2,466,067	1,976,500	1,976,500	2,296,500	2,296,500	2,296,500
Fines and Forfeitures	161,290	180,000	180,000	180,000	180,000	180,000
Other Revenues	3,600	-	-	-	-	-
Tsfr From Human Svcs, Dept of	2,793,490	3,103,015	3,103,015	3,134,045	3,134,045	3,134,045
Tsfr To Human Svcs, Dept of	(1,298,760)	(1,427,387)	(1,427,387)	(1,441,661)	(1,441,661)	(1,441,661)
Tsfr To Oregon Health Authority	(542,953)	(708,421)	(708,421)	(800,000)	(800,000)	(800,000)
Total Other Funds	\$25,457,728	\$21,934,099	\$21,934,099	\$32,072,215	\$31,720,730	\$31,720,730

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

Source	Fund	ORBITS	2021- 2023 Actual	2023-25	2025-27 Estimated	2025-27		
		Revenue Acct		Legislatively Adopted		Agency Request	Governor's	Legislatively Adopted
Business Licenses and Fees	OF	0205	21,851,517	18,755,392	20,217,031	28,648,331	28,296,846	28,296,846
Non-Business licenses and Fees	OF	0210	23,477	55,000	55,000	55,000	55,000	55,000
	OF	0410	2,466,067	1,976,500	2,296,500	2,296,500	2,296,500	2,296,500
Charges for Services	OF	0505	164,890	180,000	180,000	180,000	180,000	180,000
Fines and Forfeitures	OF	1100	2,793,490	3,103,015	3,134,045	3,134,045	3,134,045	3,134,045
Transfer from DHS (SPD)								
Transfer to DHS	OF	2100	(1,298,760)	(1,427,387)	(1,441,661)	(1,441,661)	(1,441,661)	(1,441,661)
Transfer to OHA	OF	2443	(542,953)	(708,421)	(800,000)	(800,000)	(800,000)	(800,000)
TOTAL			\$25,457,728	\$21,934,099	\$23,640,915	\$32,072,215	\$31,720,730	\$31,720,730

Oregon State Board of Nursing

Information Technology Strategic Plan: 2024 - 2027

FOUNDATION

OUR MISSION

The OSBN protects the public by through regulatory excellence of education, licensure, and practice, and promoting nurse wellness.

OUR VISION

A safe and healthy public promoted through a healthy and diverse nursing workforce.

OUR CORE VALUES

Integrity: We inspire trust and excellence through professionalism and accountability.

Collaboration: We are inclusive and respectfully accept and contribute valuable ideas to achieve goals.

Stewardship: We serve the public through responsiveness and effective use of financial, physical, and people resources.

Innovation: We empower change in teamwork and transparency.



STRATEGIC PRIORITIES

GOALS

1. Maintain a reliable infrastructure using current technology
2. Secure agency information appropriately

GUIDING PRINCIPLES

Innovation and Continuous Improvement:
The organization culture is a catalyst for continuous innovative change, and actively encourages exploration of technology innovation for business benefit.

Cross-organization Collaboration:
We will work within and across organizational structures to meet strategic goals and identify opportunities for innovation and improvement.

Cloud-Smart Approach:
Using Cloud services allows the organizations to take a strategic look at what infrastructure will best serve each business workload, and can better align to meet specific business goals and values.

ACTION PLAN

KEY INITIATIVES

Reliable Infrastructure:
Migrate critical systems and documents to cloud-based resources. Support simplicity in design and operation to improve maintainability and reliability without

Support User Access:
Ensure all users have the capability of working in and out of the office on their own schedule with minimal technology disruptions. Includes appropriate training and

Information Security:
Enact preventative changes and solutions to improve the security, efficiency and reliability of systems while keeping the frequency and impact to users at a

ROADMAP

5-YEAR PLAN

	Jan-22	Jan-23	Jan-24	Jan-25	Jan-26	Jan-27	Jan-28
Reliable Infrastructure			█	█	█	█	█
Support User Access				█	█	█	█
Information Security			█	█	█	█	█

PERFORMANCE

ALIGNED KEY INDICATORS

Effective governance:
No critical services are located on-prem.

Customer service:
Staff have the training they need and are able to work securely wherever they are located with rare disruptions.

Effective governance:
Measured improvement upon prior findings from state Cyber Security Services (CSS) assessment on the Center for Internet Security (CIS) controls. Includes improved

INVESTMENT PORTFOLIO

INVESTMENT LEVEL BY OBJECTIVE

Objective	Investment Level
Effective governance	91%
Customer service	9%

COST PROJECTIONS

Year	Cost (Thousands)
2024	\$69
2025	\$90
2026	\$90
2027	\$89

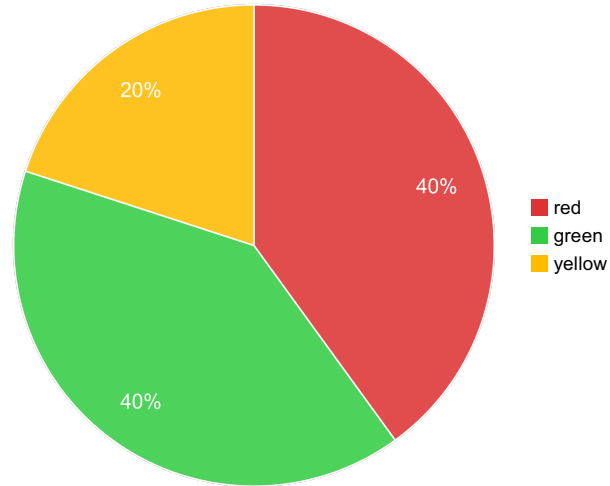
Board of Nursing

Annual Performance Progress Report

Reporting Year 2024

Published: 7/31/2024 4:26:52 PM

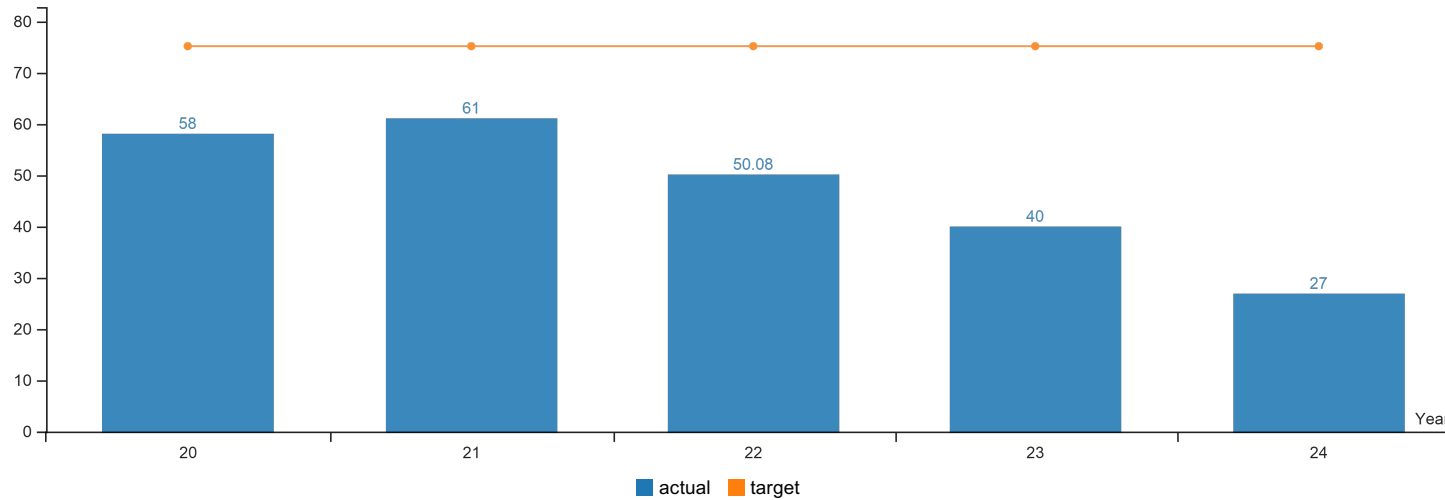
KPM #	Approved Key Performance Measures (KPMs)
1	TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.
2	REDUCTION OF RECIDIVISM - Percent of disciplined licensees with a new complaint within three years of Board closing original 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	2020	2021	2022	2023	2024
Timely Resolution of Complaints					
Actual	58%	61%	50.08%	40%	27%
Target	75%	75%	75%	75%	75%

How Are We Doing

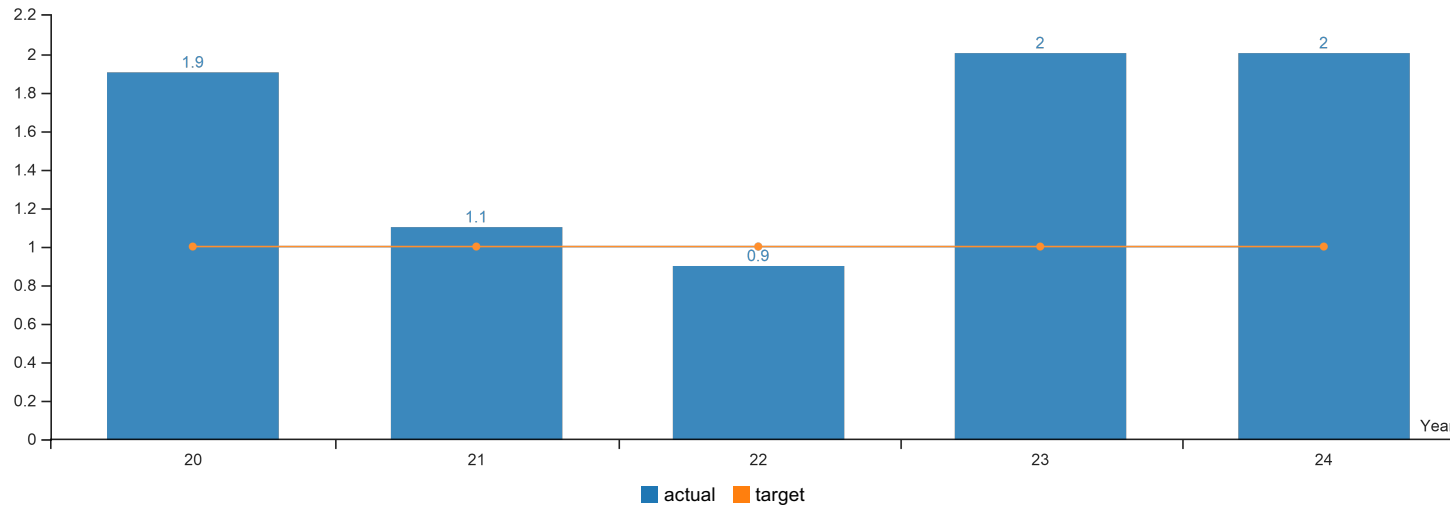
While the agency did not meet its goal in FY 24, our staff investigators remain committed to improving our investigative activities. They strive to complete investigations and promptly present reports to the Board. This includes gathering all necessary information, including HR records, medical records, consultant reviews, Licensee, and witness interviews, to enable the Board to take informed and appropriate action for violations of the Nurse Practice Act.

Factors Affecting Results

During FY 24, the Investigations department faced several challenges, including department leadership changes. Several key staff positions were either vacant or out on protected leave, which led to a lengthy delay in assigning cases and increased caseloads for the remaining investigators. We acknowledge the increased workload on our investigators and are taking steps to address this issue. To compound matters, the agency saw a change in the data system and a significant increase in licensee complaints. This surge in complaints has put additional strain on the department's resources and highlighted the need for more efficient processes. OSBN has also noted a longer timeline for receiving medical and HR records.

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	2020	2021	2022	2023	2024
Reduction of Recidivism					
Actual	1.90%	1.10%	0.90%	2%	2%
Target	1%	1%	1%	1%	1%

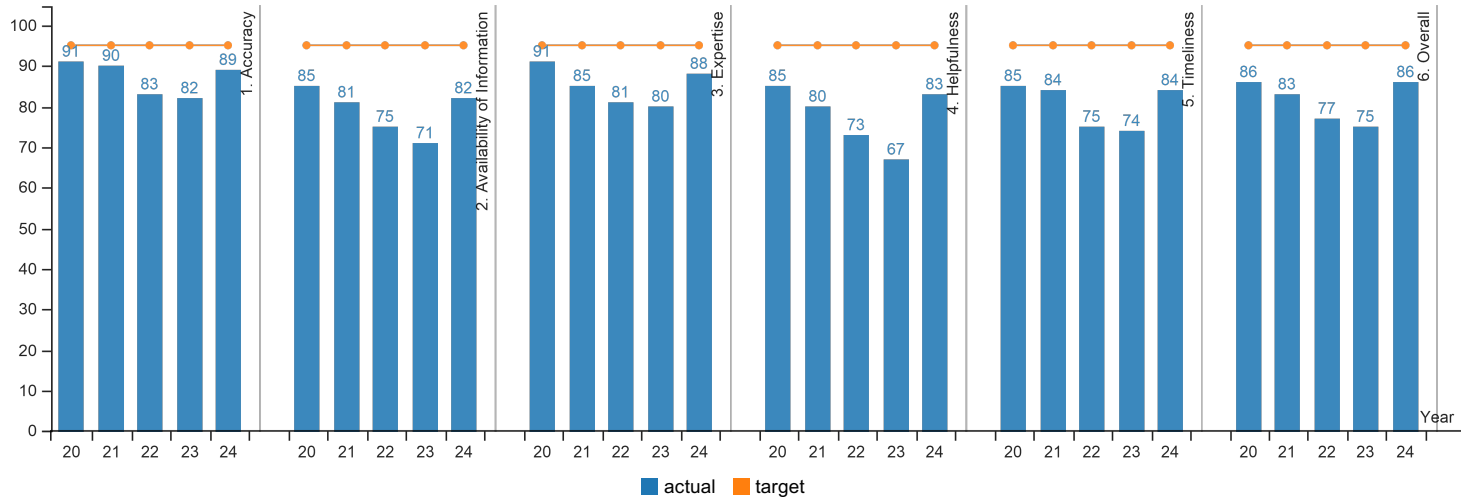
How Are We Doing

Although the agency did not meet its target of 1 percent, it was consistent with the previous year’s result. The number reflects the licensees who were disciplined in fiscal years 21, 22, or 23 and were reported to the Board for any offense during FY 24. 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	2020	2021	2022	2023	2024
1. Accuracy					
Actual	91%	90%	83%	82%	89%
Target	95%	95%	95%	95%	95%
2. Availability of Information					
Actual	85%	81%	75%	71%	82%
Target	95%	95%	95%	95%	95%
3. Expertise					
Actual	91%	85%	81%	80%	88%
Target	95%	95%	95%	95%	95%
4. Helpfulness					
Actual	85%	80%	73%	67%	83%
Target	95%	95%	95%	95%	95%
5. Timeliness					
Actual	85%	84%	75%	74%	84%
Target	95%	95%	95%	95%	95%
6. Overall					
Actual	86%	83%	77%	75%	86%
Target	95%	95%	95%	95%	95%

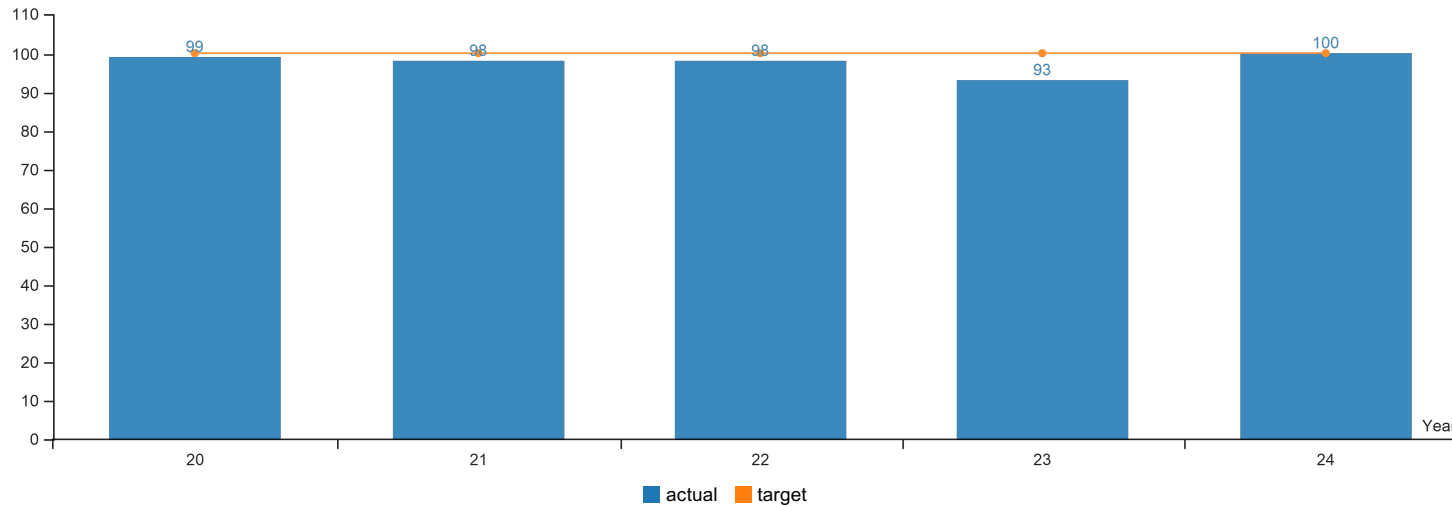
The agency showed significant improvement in every element of this measure. As our customer base is very large, at more than 100,000 people, 100 percent satisfaction may not be attainable. We emailed a survey link to a random 25% of board customers that obtained a license between the dates of January 1, 2024, and June 30, 2024. Out of 7,714 surveys sent, we received 701 responses for an overall response rate of 9%.

Factors Affecting Results

After three years, we reopened the phone lines to the public in January 2024. The phone lines had been closed during the pandemic to allow staff time to process the massive increase in applications received. Since the new OSBN Executive Director began in July 2023, the agency has focused on improving our customer service in all departments, and reopening the phones to provide more direct access for licensees and applicants was a major initiative. The improvement in this year's measure shows our efforts to rebuild our relationships with customers and the public are succeeding.

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

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Timely Licensing: Percent of licensing applications processed within target.					
Actual	99%	98%	98%	93%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

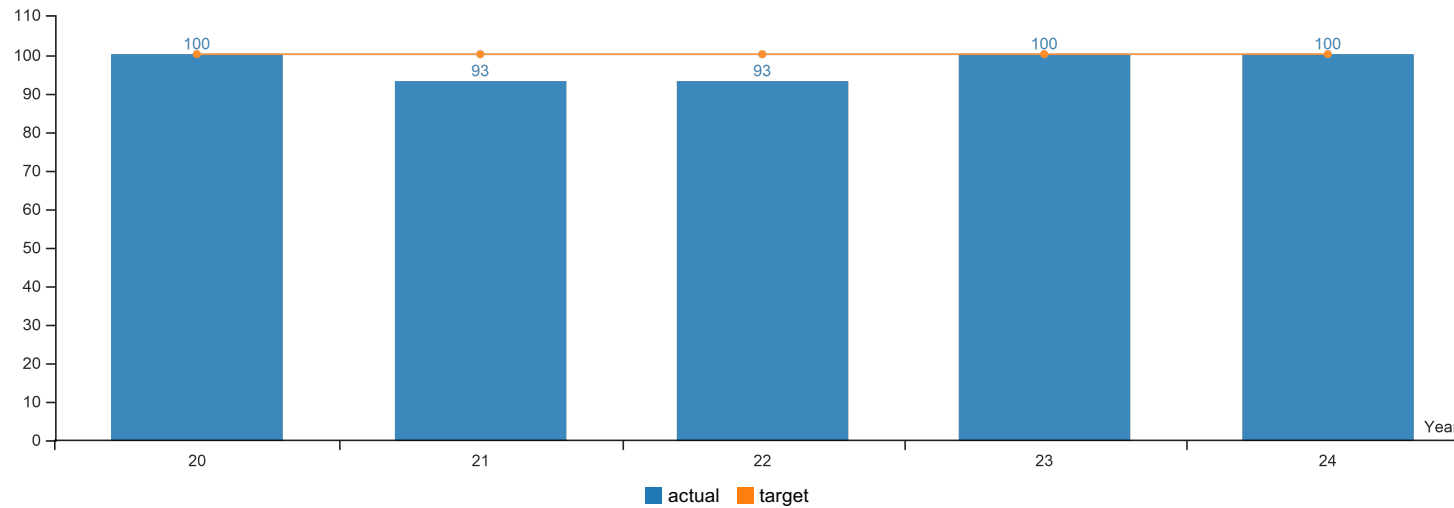
The agency met its target in FY24. This measure demonstrates our efficiency in issuing nursing licenses and nursing assistant certificates once all the appropriate documentation has been received.

Factors Affecting Results

We strive to process applications efficiently and in keeping with our public safety standards. It is the agency's goal to issue a license within five business days of receiving a complete application. A complete application consists of a submitted paid application, background check results, and any other required documentation, such as transcripts.

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	2020	2021	2022	2023	2024
Effective Governance					
Actual	100%	93%	93%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

The agency met its goal of 100 percent. This measure demonstrates that we are meeting management best practices with respect to governance oversight by our Board.

Factors Affecting Results

The agency uses the Oregon boards and commissions best practices for governance as a guide for this measure. The criteria being evaluated includes executive director performance expectations and feedback, strategic management and policy development, and fiscal oversight and board management. 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.



OREGON STATE
BOARD OF
NURSING
AFFIRMATIVE
ACTION PLAN
2024-2026



Oregon

Tina Kotek, Governor

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A Message to the Public and OSBN Employees from Executive Director Rachel Prusak, MSN, APRN, FNP:

To conduct its mission, the Oregon State Board of Nursing (OSBN) aims to embrace initiatives and policies consistent with respect for diversity, equity, inclusion, and accessibility (DEIA). We are committed to promoting public service through intentional and purposeful recruitment, hiring, and retention of culturally and ethnically diverse staff that reflects the diversity of our State.

This commitment requires us to elevate our standards and practices to ensure we are strategically affording all persons a fair and equitable opportunity for employment and advancement based on their knowledge, skills, and abilities.

Our affirmative action plan at OSBN is not just a document but a living testament to our unwavering commitment to equal opportunity and affirmative action in employment and public service. We adhere to all applicable federal and State laws, including, but not limited to, Executive Order 11246; Title VII of the Civil Rights Act of 1964; Sections 503 and 504 of the Rehabilitation Act of 1974; the Vietnam Era Veterans Readjustment Assistance Act; and the Americans with Disabilities Act, to ensure a fair and just working environment for all.

I fully support this Affirmative Action Plan and view it as another tool to further strengthen our agency and promote our values of *integrity, collaboration, stewardship, simplicity, and innovation* by ensuring a safe, inclusive, accessible, and belonging working environment for all.

Rachel Prusak, MSN, APRN, FNP
Executive Director, OSBN

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.

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. They also represent a variety of geographic locations. Board members serve three-year terms. The OSBN is part of the executive branch of Oregon state government.

The OSBN meets regularly throughout the year, holding five in-person meetings and seven teleconferenced meetings. It 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 about 50 at any given time, who provide customer service and assist the Board in carrying out its mission.

Agency Mission Statement

The Oregon State Board of Nursing is committed to protecting the public through regulatory excellence and promoting the wellness of our nursing professionals.

Agency Objectives

The OSBN, with the help of its staff:

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

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.

Diversity and Inclusion Support Statement

Oregon State Board of Nursing will gain an appreciation of the value our employees' differences in age, ability, race, ethnicity, family or marital status, gender identity or expression, language, national origin, political affiliation, religion, sexual orientation, socio-economic status, veteran status, and other characteristics that make our employees unique and enrich our agency and is committed to increase our efforts to recruit, hire, train, develop, and support a workforce that reflects the diversity of our State. This commitment and ongoing practice will strengthen the agency and make us more effective in carrying out our mission.

OSBN's Leadership Team will ensure employees strive to be responsive to promote the ongoing practice of fostering an inclusive workplace culture to make us more effective in carrying out our mission of protecting the public and serving those in the nursing profession.

Key Staff

Executive Director

Rachel Prusak, MSN, APRN, FNP

Rachel.prusak@osbn.oregon.gov

971-673-0685

Governor's Policy Advisor for OSBN

Melinda Gross

Director of Cultural Change

Melinda.Gross@das.oregon.gov

Affirmative Action Representative

Kelly Stiles

Human Resources Manager

kelly.stiles@osbn.oregon.gov

Lead for COBID Contracting and Procurement

John Etherington

Business Operations Manager

john.etherington@osbn.oregon.gov

Agency Organizational Chart

Please see [Appendix A](#)

Roles for Implementation of Affirmative Action Plan Responsibilities

Director/Administrator

- Foster and promote to employees the importance of a diverse, inclusive, and discrimination/harassment free workplace.
- Approve strategies and timetables for meeting affirmative action goals.
- Regularly discuss and review the Affirmative Action Plan with members of the agency's leadership team.
- Act as the Affirmative Action Officer directly to the Board.

Managers and Supervisors

- Foster and promote to employees the importance of a diverse, inclusive, and discrimination/harassment free workplace.
- 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.
- Regularly discuss and review the Affirmative Action Plan and DEIA Action Plan with staff; address questions and consider feedback from staff; review with the Executive Director and Affirmative Action Representative for further review.
- Attend trainings, as offered, regarding diversity-related topics.
- Address any behavior or actions that could be perceived as discriminatory, harassing or bullying behavior based on an employee's race, gender, gender identity, ethnicity or disability.

Affirmative Action Representative or Designee

- Work with the Executive Director, managers, and supervisors to promote a diverse workforce and inclusive work environment to help attain the Affirmative Action goals of the board. Encourage the retention of existing employees and create new learning opportunities for them.
- As an agency representative, attend Affirmative Action meetings and Office of Cultural Change events as available. Communicate key take-aways and updates to Executive Director, managers, and staff.

- Discuss with the Executive Director and managers methods for removal of barriers to implementation and achievement of agency affirmative action goals.
- Assist the Executive Director and managers when responding to staff concerns; assist in complaint investigations and determining appropriate action once the investigation is completed.
- Routinely review and update policies and procedures pertaining to employee health and safety including: FMLA/OFLA/PLO, ADA and Workers Compensation (including ergonomic assessments) to ensure a safe and accommodating workplace.
- Recruitment and Retention efforts will include:
 - *Recruitment*
 - All position postings will include the following statement: *The Oregon State Board of Nursing is an equal opportunity, affirmative action employer committed to workforce diversity.*
 - Hiring managers and HR staff will work together to create position postings that attract a diverse pool of applicants.
 - HR staff will follow DAS recommendations regarding application requirements to remove barriers and attract a diverse pool of applicants.
 - All current, revised and future position descriptions will include a statement that addresses the expectation that all employees adhere to the agency's Affirmative Action Plan.
 - *Retention*
 - Ensure agency training opportunities are offered free of discrimination based on race, religion, national origin, age, gender, sexual orientation, veteran status, or disability.
 - Provide, or sponsor staff organizational development and educational opportunities that focus on DEIA topics and initiatives.
 - Offer the statewide exit interview survey to all employees leaving the agency to determine how to effectively address turnover and develop strategies to improve retention.

- New Employee Orientation will include:
 - Communicate to new employees agency values and describe the agency's commitment to personal and professional growth of all employees.
 - Review and discuss applicable agency and DAS policies and procedures pertaining to the commitment of promoting and maintaining a respectful and discrimination/harassment-free workplace.

Other Staff

- Attend statewide cultural change events when available.
- Responsible for reading and understanding our policies and procedures and acting accordingly.
- Everyone is accountable for their actions.

2023-2025 Biennium Affirmative Action Progress Report

Progress on 2023-2025 Affirmative Action Plan Strategies and Goals

- 1) **Issue:** Only 20% of staff self- identify as non-white

Progress: Challenges still exist in this area as recruitments, from the management level to the paraprofessional level, are not attracting a diverse candidate pool. The agency has recently hired a new HR Manager in April 2024 who is currently reviewing the agency's recruitment process. Pulling resources from the HR support team at DCBS and attending monthly CHRO statewide recruiter meetings, the HR Manager is revamping the agency's current job posting template with the goal of creating customized job postings for each recruitment. As part of the template development process, the HR Manager is meeting with employees to gain an understanding of positions throughout the agency to create a more targeted recruitment approach with goal of attracting a highly qualified and diverse candidate pool.

- 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.

Progress: With the hiring of a new Executive Director in July 2023 and over the course of a year, four new executive/management level staff (Chief of Staff, Investigations Manager, Licensing Manager, HR Manager) in-person meetings, trainings, and events are slowly and consistently being re-introduced. Recent examples include monthly in-person management team, department, and all-staff meetings; in-person trainings focused on effective communication and teambuilding trainings.

- 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).

Progress: Because of the recent transition in the leadership of the HR Department, progress has been stalled as the new HR Manager is still learning state and agency HR processes and procedures. DEIA language is being added into newly developed or recently revised position descriptions as an “ongoing” essential function of the position. This language will be added into every new and revised position description (and job posting) throughout the agency during the next biennium.

- 4) **Issue:** Agency does not track. Evaluate, or measure trends in agency discrimination and/or harassment claims. (EO 22-11)

Progress: As noted in Issue #3, because of the recent transition in the leadership of the HR Department, progress has been stalled as the new HR Manager is still learning state and agency HR processes and procedures. An action item will be created to address this issue in the next biennium.

- 5) **Issue:** Agency does not have a routine, progressive education plan for managers, the Board and staff regarding DEI and affirmative action.

Progress: As noted in Issues #3 and #4, because of the recent transition in the leadership of the HR Department, progress has been stalled as the new HR Manager is still learning state and agency HR processes and procedures. With the assistance of the Executive Director, Chief of Staff and Investigations Manager, a DEIA committee will be established in September 2024. This committee will review the educational needs of the agency as it pertains to DEIA and develop or work with subject matter experts to develop trainings and provide tools with the goal of creating a workplace culture focused on creating and maintaining a respectful for employees, board members, and the public.

Leadership Evaluation Report

ORS 659A.012 requires agencies “to achieve the public policy of the State of Oregon for persons in the State to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability or age, every State agency shall be required to include in the evaluation of all management personnel the manager's or supervisor's effectiveness in achieving affirmative action objectives as a consideration of the manager's or supervisor's performance.”

Confirmation of Compliance

This requirement is met through quarterly check-ins with all supervisory roles to ensure that this is kept as a focus.

Workforce Demographic Data and Analysis

Please see [Appendix B](#)

2024-2026 Biennium Affirmative Action Plan Strategies and Goals

Goals/Measures/Implementations

Many goals will be a carryover from the previous biennium. With a relatively new leadership team, as five out of the seven members (including the Executive Director) have a tenure of a year or less with the agency, there have been many changes at both an operational and cultural level. While these changes have beneficial to the agency and its employees, there is still much to do and OSBN is both enthusiastic about looking at last biennium's goals and objectives with "fresh eyes," as well as looking ahead in creating exciting and aspirational goals for the future.

- Champion DEIA initiatives as identified in OSBN's 2024-2027 Strategic Plan and DEIA Plan Create DEIA committee to define actual or perceived barriers to hiring of under-represented populations. As identified in OSBN's 2024-2027 Strategic Plan-focus on improving the recruitment process in an effort to fill vacancies with highly qualified individuals. ***(Human Resources Manager)***
- Promote equal employment opportunities and pay equity in the workplace. ***(Leadership Team)***
- Review, update, and monitor hiring processes, including recruitment, interview procedures, and hiring outcomes. ***(Human Resources Manager)***
- With an intentional equity lens, continue to review and update position descriptions and add inclusive language on job postings. ***(Human Resources Manager)***
- Encourage diverse members of the public and licensees to apply for Board membership by partnering with state and local organizations representing communities that have been marginalized to identify potential appointees. ***(Executive Director)***
- Encourage diverse members of the public and licensees to apply for Rule advisory committees by partnering with state and local organizations representing communities that have been marginalized to identify potential appointees. ***(Executive Director)***
- Implement comprehensive onboarding and new employee training program ***(Human Resources Manager/Leadership Team)***
- As identified in OSBN's 2024-2027 Strategic Plan-focus on efforts to retain current staff ***(Human Resources Manager/Leadership Team)***
- Design and implement a cross-training program ***(Cross-Training will be created by each department head based on the specific needs of their respective departments)***

- Develop pathways for staff and leader development and progression based on needs assessment (***Executive Director/Leadership Team/Human Resources Manager***)
- Utilize internal and external resources to provide ongoing effective communication and teambuilding trainings and workshops (***Executive Director/Leadership Team/Human Resources Manager***)

Training, Education, and Development

Recruitment/Selection: The Board of Nursing takes proactive steps to provide fair and equal opportunities in our business process of hiring. The Board of Nursing’s recruitment announcements and advertisements identifies the agency as an Equal Opportunity/Affirmative Action employer and includes this statement:

We are proud to be an Equal Opportunity Employer. We are actively working to build an equitable agency free of racism, discrimination, and bias. We believe that teams in which everyone can show up as their full authentic self are key to creating a thriving workforce that can better serve communities. We welcome members of historically underrepresented racial/ethnic groups, women, individuals with disabilities, veterans, LGBTQIA2S+ community members, and others to apply.

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: All new employees to OSBN are provided with policies and procedures during new employee orientation. Employees (post offer and 30 days post hire) complete the following DAS trainings and policy review via Workday onboarding portal:

- *Workplace Effects of Domestic Violence, Harassment, Sexual Assault, and Stalking*
- *Weapons in the Workplace*
- *Violence-Free Workplace*
- *Managing Improper Governmental Conduct*
- *Drug-Free Workplace*
- *Maintaining a Professional Workplace*
- *Discrimination and Harassment Free Workplace*

The orientation includes a request for new employees to review the agency’s affirmation action plan and guidance on how to bring forward concerns or complaints of inappropriate conduct. All concerns/ complaints brought forward are taken seriously and resolved as quickly as possible and follows a structured investigatory process. (*Please see the Complaint Options section of this report.*)

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, Executive Director, or Human Resources. Contractors/Vendors that do not demonstrate the expected standards will meet with the Executive Director or Chief of Staff to discuss expectations. 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.

Program Areas

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 base upon current Executive Director workload. Goals and objectives are determined prior to the beginning of the shadow experience.

Community Outreach: The mission of the Board and limited number of FTEs does not lend itself to participating at career fairs or other community events. Over 90% of the staff work remotely with intermittent presence within the agency building. 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 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. 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.

Employee Resource Groups/Affinity Groups: At present the agency does not have these types of groups.

Diversity Presentations, Trainings, and or other activities: The development of this program was stalled due to COVID-19. A DEIA committee will be formed in September 2024 and will begin creating presentations, trainings and other activities to address and educate agency staff on topics such as anti-discrimination, health disparities and inequities, trauma-informed processes, bias recognition, and best practices to recognize and address actual or perceived barriers to hiring under-represented populations.

Leadership Development/Training Programs: Since the hiring of the new Executive Director in 2023, at least two new managers have completed DAS's *Foundational Training Program*; it is anticipated that this training will be utilized in 2024 for others in management positions (Investigations Manager, Investigations Support Manager, HR Manager).

Executive Order 22-11 Updates

This EO was declared 6/16/2022 and builds on the previous Affirmative Action, Equal Employment Opportunity Plan and Diversity, Equity, and Inclusion Plan. Requirements of EO will be included in this Affirmative Action Plan. The agency goals for the remainder of the 2023-2025 biennium and 2024-2026 biennium will incorporate the goals outlined in this order.

Complaint options

Complaint Investigation Process

1. Employees identified in the complaint, and bargaining unit steward (if applicable) are notified that a complaint has been filed, the nature of the complaint, and the investigatory process. The Human Resources Manager will clearly communicate that while the investigation will be conducted in a respectful manner, there can be no guarantee of 100% confidentiality throughout the investigatory process.
2. Upon conclusion of the investigation, the Human Resources Manager will meet with the employee(s) immediate supervisor(s) or appropriate party based on the nature of the complaint and employees named in the complaint, and the Executive Director to determine what appropriate action should be taken based on the outcome of the investigation.
3. Upon conclusion of the investigation, employees identified in the complaint will be notified. Specific information pertaining to any and all findings and actions taken will only be disclosed as required by agency policy, DAS policy and applicable collective bargaining agreements.
4. The investigation file will be kept in a separate file and will not become part of an employee's personnel file (physical or electronic).

Complaint Filing Options

Collective bargaining grievance procedures:

[SEIU Special Agencies Coalition 2023-2025.pdf \(oregon.gov\)](#)

Filing a complaint with BOLI's Civil Rights Division:

https://www.oregon.gov/boli/CRD/Pages/C_Crcompl.aspx

File a complaint with the Federal Equal Employment Opportunity Commission (EEOC):

https://www.eeoc.gov/federal/fed_employees/filing_complaint.cfm

File a civil suit in State Circuit Court:

<https://www.courts.oregon.gov/how/Pages/file.aspx>

File a civil suit in Federal District Court:

<http://www.uscourts.gov/about-federal-courts/types-cases/civil-cases>

Succession Plan

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/management level of the agency has been in process since September of 2021 with a new Executive Director hired in July 2023. Since July 2023 the following staffing changes have occurred:

Addition of **Chief of Staff** position-October 2023

Contact Center Support Supervisor-January 2024

Executive Assistant-February 2024

Investigations Manager-March 2024

HR Analyst 3 (HR Manager)-April 2024

Licensing Manager-May 2024

Investigations Support Manager-Current Recruitment

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. A draft Succession Plan was developed by the Executive Director and finalized on December 30, 2023. A 2024 updated Succession was discussed during the April 2024 Strategic Planning meeting.

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

Number of Contracts with Minority or Women-Owned Business

The agency does contract with subject matter experts for investigative case review and testimony at contested case. All the current consultants are women; however, this may be due to the demographics of nursing rather than intentionally seeking women-owned contractors.

Appendices and Additional Information

APPENDIX A

Organizational Chart

APPENDIX B

Workforce Demographic Data and Analysis

APPENDIX C

State Policies Linked to this Policy

[ADA and Reasonable Accommodation Policy](#) (Statewide policy 50.020.10)

[Discrimination and Harassment Free Workplace](#) (Statewide policy 50.010.01)

[Employee Development and Implementation of Oregon Benchmarks for Workforce Development](#) (Statewide policy 50.045.01)

References:

[Duties of Administrator](#) (ORS 240.145)

[Rules Applicable to Management Services](#) (ORS 240.250)

[Recruitment and Selection](#) (Statewide policy 40.010.02)

[Veterans Preference in Public Employment](#) (ORS 408.230)

[Equal Opportunity and Affirmative Action Rule](#) (105.040.0001)

APPENDIX D

Federal Policies Linked to this Policy

[Age Discrimination in Employment Act of 1967](#) (ADEA)

[Disability Discrimination Title I of the Americans with Disability Act of 1990](#)

[Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008](#) (GINA)

[Equal Pay and Compensation Discrimination Equal Pay Act of 1963](#)

[Title VII of the Civil Rights Act of 1964](#)

[Retaliation Title VII of Civil Agency Affirmative Action Policy](#)

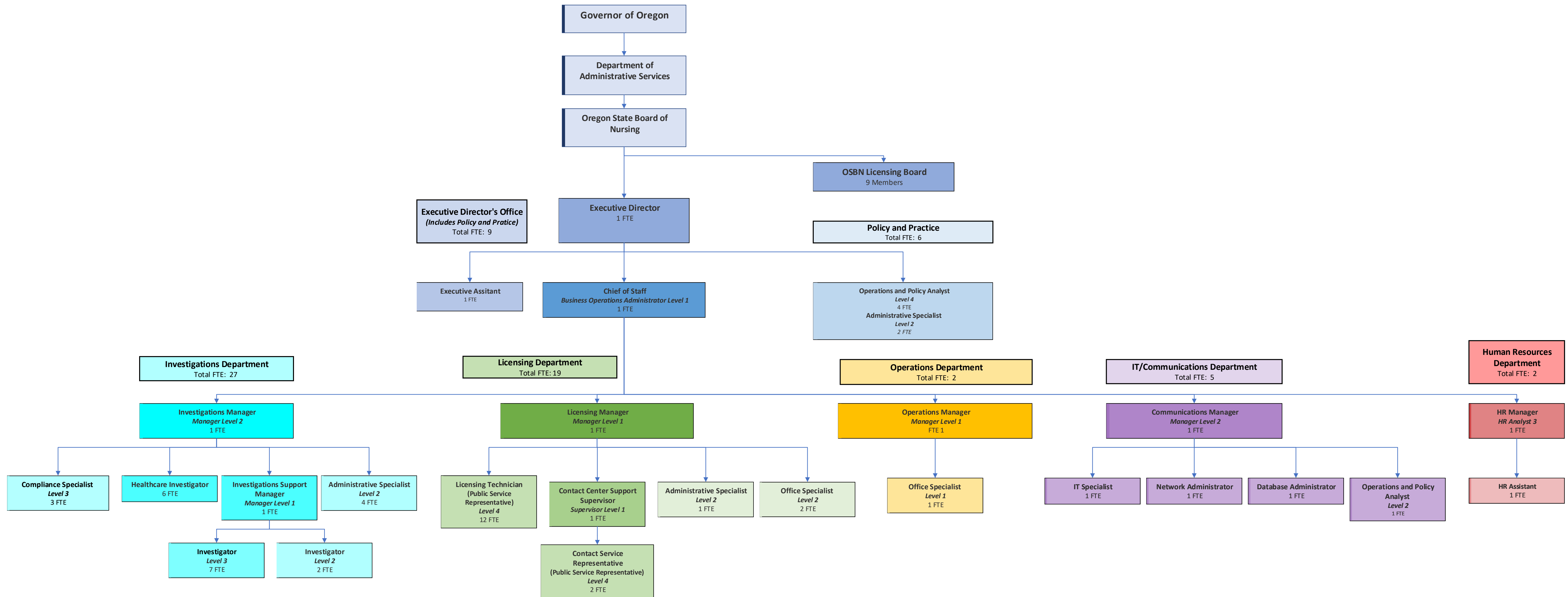
APPENDIX E

2024 DEIA Action Plan

2024 Strategic Plan

2023 Succession Plan

Confidentiality Policy



Appendix B
Demographic Information

Job Category	Total FTE	Gender	Race	Disability	Veteran Status	Generation	
Executive/Management	7	Male: 2 FTE	White: 7 FTE	None Reported	None Reported	Baby Boomer: 1 FTE	
		Female: 5 FTE				Generation X: 3 FTE	
						Millennial: 3 FTE	
Administrative Support	12	Female: 12 FTE	White: 12 FTE	None Reported	None Reported	Baby Boomer: 1 FTE	
						Generation X: 6 FTE	
						Millennial: 5 FTE	
Paraprofessional	14	Male: 4 FTE	White: 11 FTE	None Reported	None Reported	Baby Boomer: 6 FTE	
		Female: 10 FTE	Hispanic: 1 FTE			Generation X: 3 FTE	
			Did not disclose: 1 FTE			Millennial: 5 FTE	
			Black: 1 FTE				
Technical	3	Male: 3 FTE	White: 3 FTE	None Reported	None Reported	Baby Boomer: 1 FTE	
							Generation X: 1 FTE
							Millennial: 1 FTE
Professional	22	Male: 5 FTE	White: 20 FTE	None Reported	1 FTE	Baby Boomer: 6 FTE	
		Female: 17 FTE	Two or More Races: 1 FTE			Generation X: 13 FTE	
			American Indian/Alaska Native: 1 FTE			Millennial: 3 FTE	



Oregon State Board of Nursing Diversity, Equity,
Inclusion & Accessibility Action Plan

Oregon State Board of Nursing
Diversity, Equity, Inclusion &
Accessibility Action Plan

A Message to the public from Executive Director Rachel Prusak, MSN, APRN, FNP:

The Oregon State Board of Nursing (OSBN) serves all Oregon citizens and respects and is inclusive of the diversity among those citizens. To conduct its mission, the OSBN aims to embrace initiatives and policies consistent with respect for diversity, equity, inclusion, and accessibility (DEIA) in nursing regulation.

Systemic racism, discrimination, and structural inequities cause many Oregonians to experience alarming levels of disparity in access to healthcare resources and in achieving quality health outcomes. The OSBN embraces its responsibility to ensure health equity for all genders, ages, races, national origins, colors, ethnicities, religions, physiological and psychological disabilities, sexual orientations, and those with veteran status in Oregon. Individuals in all these categories should expect that nursing practice will be regulated to protect their health, safety, and wellbeing. They should further expect that they will have the ability to have their voices heard in pursuit of these goals.

Only by embracing the variety of cultures embodied by Oregon's citizens can the OSBN provide the best possible service to the public, applicants, and licensees. The OSBN's commitment to Oregonians comes from its Board and management team and includes all staff.

Sincerely,

Rachel Prusak, MSN, APRN, FNP Executive Director OSBN

A Message to OSBN Employees from Executive Director Rachel Prusak, MSN, APRN, FNP

Diversity, Equity, Inclusion, and Accessibility (DEIA) is a fundamental principle of my vision for the agency, and we have a unique opportunity to join other state agencies in DEIA efforts. Honoring Diversity, Equity, Inclusion, and Accessibility at OSBN will not be about virtue signaling or action plans that sit on a shelf. DEIA is not about compromising or lowering our standard of excellence and reducing expectations from our workforce. Doing DEIA work well means just the opposite. It requires us to elevate our standards and our practices to ensure we are being strategic in affording all persons a fair and equitable opportunity for employment and advancement based on their knowledge, skills, and abilities as outlined in our Affirmative Action Policy.

DEIA requires us to raise our standards to improve customer service and continue improving internal and public-facing interactions, perceptions, outreach, and engagement efforts. Doing DEIA work well means we lead by example in our offices and communities to ensure we welcome differences, protect the rights of all people, and, despite our differences, treat everyone with dignity and respect. While these efforts may seem new, our DEIA obligations are already embedded in our organizational values in our Mission and Value Statement.

Integrity: We inspire trust and excellence through professionalism and accountability.

Collaboration: We are inclusive and respectfully accept and contribute valuable ideas to achieve goals.

Stewardship: We serve the public through responsiveness and effective use of financial, physical, and people resources.

Simplicity: We reduce barriers to clear communication and streamlined processes.

Innovation: We empower change in teamwork and transparency.

I am asking OSBN to reaffirm our commitment to these values and advance in our mission to serve all people with a focus on our mission - by building upon a diverse, professional, and trustworthy workforce.

Sincerely,

Rachel Prusak, MSN, APRN, FNP Executive Director OSBN

Definitions

Diversity means honoring and including people of diverse backgrounds, identities, and experiences collectively and as individuals. It emphasizes the need for sharing power and increasing representation of communities that are systemically underrepresented and under-resourced. These differences are strengths that maximize the state's competitive advantage through innovation, effectiveness, and adaptability.

Equity acknowledges that not all people, or all communities, are starting from the same place due to historical and current systems of oppression. Equity is the effort to provide various levels of support based on an individual's or group's needs to achieve fairness in outcomes. Equity actionably empowers communities most impacted by systemic oppression and requires redistributing resources, power, and opportunity to those communities.

Inclusion is a state of belonging when persons of diverse backgrounds, experiences, and identities are valued, integrated, and welcomed equitably as decision-makers, collaborators, and colleagues. Inclusion is the environment that organizations create to allow these differences to thrive.

Accessibility is the practice of making information, activities, and environments sensible, meaningful, and usable for as many people as possible.



Mission, Vision, And Values

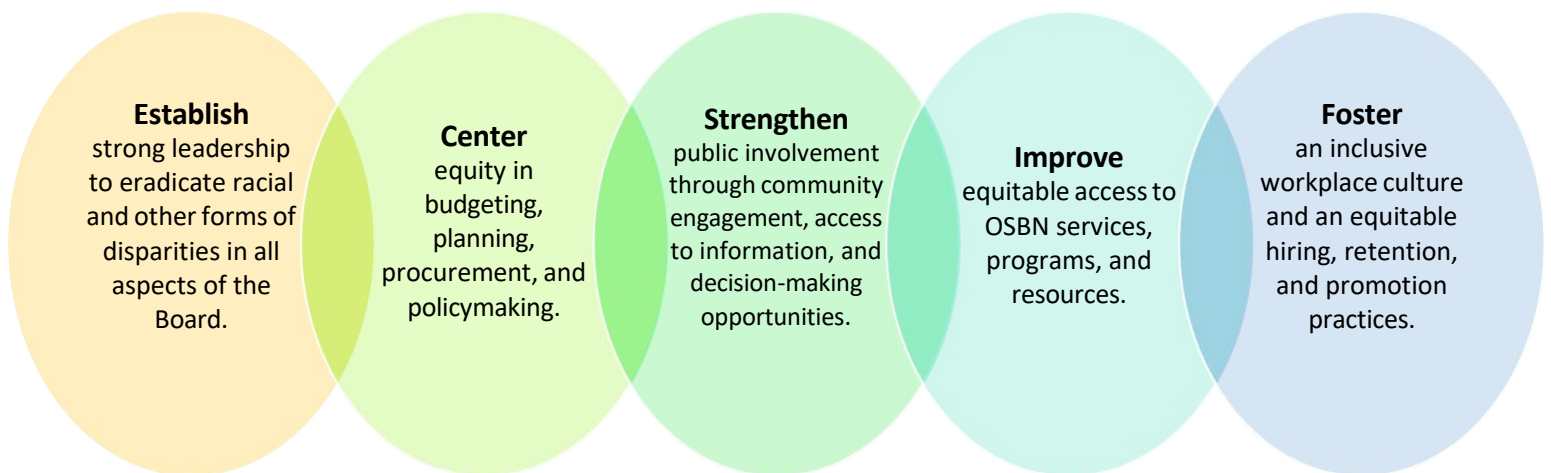
OSBN Mission: The Oregon State Board of Nursing is committed to protecting the public through *regulatory* excellence and promoting the wellness of *nursing professionals*.

OSBN Vision: A safe and healthy public promoted through a healthy and diverse nursing workforce.

OSBN Values: The Oregon State Board of Nursing values further the mission and shape the culture of the agency.

- **Integrity:** We inspire trust and excellence through professionalism and accountability.
- **Collaboration:** We are inclusive and respectfully accept and contribute valuable ideas to achieve goals.
- **Stewardship:** We serve the public through responsiveness and effective use of financial, physical, and people resources.
- **Simplicity:** We reduce barriers to clear communication and streamlined processes.
- **Innovation:** We empower change in teamwork and transparency.

Equity Goals



DEIA PLAN: Next Steps: The OSBN Executive Director gained clarity by connecting with the leadership team, the Office of Cultural Change within Department of Administrative Services, the OSBN Board and the OSBN Staff from January 2024 to May 2024. It is now time to focus and act. OSBN Board and Staff must adopt a statement of philosophy and create a DEIA committee.

- Adopt a Statement of Philosophy clearly explaining the board’s position on diversity, equity, inclusion, and accessibility outlining the value of the Board’s commitment to equitable processes for licensees, and the Board’s position against discrimination of any sort as a professional expectation.
 - **Timeline: September 2024**

- Create a DEIA committee and provide DEIA trainings topics such as anti-discrimination, health disparities and inequities, trauma-informed processes, and bias recognition, ensuring Board members and staff have understandings of how inequities relate to the patient safety mission of the Board.
 - **Timeline: September 2024**

Strategic Imperatives

Strategic Imperative 1: Increase Diversity of Board Members and External Partners:

Community engagement means collaborating with the community and building meaningful partnerships to inform decision-making. Engaging impacted communities ensures that OSBN plans are relevant, effective, and build on the existing solutions, ideas, and strengths that Oregon’s diverse communities have to offer. Fundamental to the role of the Board is the maintenance and strengthening of public trust in the practice of nursing and in professional self-regulation. **Actions:**

- Encourage diverse members of the public and licensees to apply for Board membership by partnering with state and local organizations representing communities that have been marginalized to identify potential appointees.
 - **Timeline: Yearly Vacancies**

- Encourage diverse members of the public and licensees to apply for Rule advisory committees by partnering with state and local organizations representing communities that have been marginalized to identify potential appointees.
 - **Timeline: Ongoing**

Strategic Initiative 2: Increase Access to OSBN Services: Collaborative and coordinated communication efforts are needed to reach people who have not been provided information

sufficiently in the past. Services must be delivered equitably so that all Oregonians can access and benefit from the OSBN's work. **Actions:**

- Improve language access services on customer service phones.
 - **September: 2024**

- Provide multiple pathways and languages to submit complaints.
 - **December 2024**

 - Publish articles in the quarterly OSBN Sentinel Publication featuring authors of diverse racial and ethnic communities and with a focus on DEIA in medical regulation, education, or patient care.

 - **Timeline: December 2024**

Strategy 3: Recruiting & Hiring

OSBN promotes public service through intentional and purposeful recruitment, hiring, and retention of culturally and ethnically diverse staff, Board members, and committee members while ensuring a safe, inclusive, accessible, and belonging working environment for all. **Actions:**

- Promote equal employment opportunities and pay equity in the workplace.
 - **Timeline: June 2024**

- Review, update, and monitor hiring processes, including recruitment, interview procedures, and hiring outcomes.
 - **Timeline: December 2024**

- With an intentional equity lens, Review and update position descriptions and add inclusive language on job postings.
 - **Timeline: December 2024**

DEIA Action Plan: Implement, Evaluate, and Measure

Oregon State Board of Nursing will partner with the state office of Cultural Change to ensure alignment with enterprise efforts to promote diversity, equity, inclusion, and accessibility. This includes but is not limited to, ensuring all OSBN employees strive to be responsive to promote the ongoing practice of fostering an inclusive workplace culture in support of our agency's commitment to protecting the public.

Oregon State Board of Nursing will also become a trauma informed agency. Empathy, Compassion, and Curiosity in Our Work of Equity, Diversity, Inclusion, and Accessibility. The collective sum of the individual differences, life experiences, knowledge, inventiveness, innovation, self-expression, unique capabilities, and talent that our employees bring to their work represents a significant part of our culture, our reputation, and our achievement.

Oregon State Board of Nursing will gain an appreciation of the value our employees' differences in age, ability, race, ethnicity, family or marital status, gender identity or expression, language, national origin, political affiliation, religion, sexual orientation, socio-economic status, veteran status, and other characteristics that make our employees unique and enrich our agency.

The Oregon State Board of Nursing is committed to increase our efforts to recruit, hire, train, develop, and support a workforce that reflects the diversity of our State. This commitment and ongoing practice will strengthen the agency and make us more effective in carrying out our mission.





2024
2027

Oregon State Board of Nursing

Strategic
Plan

Table of Contents

1. Overview
2. Mission and Vision
3. Values
4. Strategic Focus
5. Strategic Imperative #1
6. Strategic Imperative #2
7. Strategic Imperative #3
8. Phased Approach
9. Monitoring and Evaluating



Overview

The Oregon State Board of Nursing (OSBN) was established in 1911. [The nine OSBN board members are appointed by the Governor](#) and include two public members, four registered nurses, one licensed practical nurse, one certified nursing assistant, and one nurse practitioner.

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. They also represent a variety of geographic locations. Board members serve three-year terms. The OSBN is part of the executive branch of Oregon state government.

The OSBN meets regularly throughout the year, holding five in-person meetings and seven teleconferenced meetings. It may hold special meetings if necessary. Board meetings are open to the public. The OSBN employs a staff of about 50 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;
- Evaluates and approves nursing education and nursing assistant training programs;
- Issues licenses and renewals;
- Investigates complaints and takes disciplinary action against licensees who violate the Oregon Nurse Practice Act;
- Maintains the nursing assistant registry and administers competency evaluations for nursing assistants; and,
- Provides testimony to the legislature and other organizations as needed.





OSBN Mission

The Oregon State Board of Nursing is committed to protecting the public through regulatory excellence and promoting the wellness of our nursing professionals.

OSBN Vision

A safe and healthy public promoted through a healthy and diverse nursing workforce.

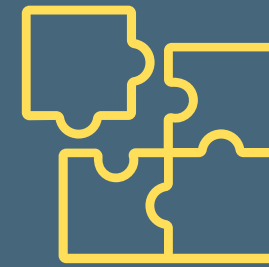
OSBN Values



Collaboration:
We are inclusive and respectfully accept and contribute valuable ideas to achieve goals



Innovation:We empower change through teamwork and transparency



Integrity:We inspire trust and excellence through professionalism and accountability



Simplicity:
We reduce barriers through clear communication and streamlined processes



Stewardship: -We serve the public through responsive and effective use of financial, physical and people resources

Strategic Focus



This strategic plan lays out OSBN's imperatives for the next four years.

The imperatives are critical focus areas. Each imperative has supporting objectives and strategies that outline how OSBN will drive and measure improvement across the imperative areas.

Strategic Imperative #1

Diversity, Equity, Inclusion, and Accessibility

DEIA is critical at Oregon State Board of Nursing. Our DEIA Committee will drive the implementation of a DEIA plan with key strategies for improvement.

Objective 1: Increase access to OSBN services

Strategies:

- Improve language access services to our customer by phone
- Provide multiple pathways and languages to submit complaints
- With an intentional equity lens, add inclusive language to policies, procedures, and nurse practice act

Objective 2: Increase diversity of external partners

Strategies:

- Ensure diversity within Board Members
- Ensure diversity within Rule Advisory Committees

Objective 3: Recruiting and Hiring

Strategies:

- With an intentional equity lens, add inclusive language on job postings
- Review, update, and monitor hiring processes, including recruitment, interview procedures, and hiring outcomes.

Strategic Imperative #2

Customer Service and Communication

OSBN serves all Oregon citizens and providing excellent customer service is a critical imperative.

Objective 1: Improve our relationships with our customers

Strategies:

- Optimize customer service
 - Increase phone hours and Improve phone technology
 - Improve language access
 - Simplify application and complaint forms

Objective 2: Become a Trauma Informed Agency

Strategies:

- Implement ongoing training in trauma informed practices
- Ensure application questions are trauma informed and free from stigmatizing language

Objective 3: Focus on Key Performance Measures

Strategies:

- Maintain 2023 application timeliness performance as measured by time from complete license application to license determination.
- Overall Customer Satisfaction (good and excellent) – target 2% improvement each year over 2023.

Strategic Imperative #3

Employee Retention and Recruitment

OSBN is focusing on retention and recruitment to increase staff well being and to ensure the agency's succession plan is supported.

Objective 1: Complete an agency infrastructure needs assessment

Strategies:

- Identify opportunities to create growth and development pathways for staff and leaders
- Identify areas of redundancy and inefficiency and streamline infrastructure

Objective 2: Improve recruitment and retention

Strategies:

- Broaden recruiting strategies
- Implement comprehensive onboarding and new employee training program
- Design and implement a cross-training program
- Develop pathways for staff and leader development and progression based on needs assessment

Phased Approach

Phase 1: Clarity

Timeline: January 2024 - June 2024

What environmental factors must we consider, and what are the customer and partner's perceptions about Oregon and the agency?

Mission

Our purpose is not just a statement anymore; it's a collective call to action that each one of us plays a crucial role in.

Vision

What is the ideal future state we are trying to create?

Values

Our values are the internal fundamental beliefs that shape how we work together and serve our mission.

Phase 2: Focus and Action

Timeline: June 2024 - December 2025

Priorities

What must be accomplished over the planning horizon?

Goals

What collective action do we need to take to deliver on our priorities?

Metrics

How will we measure success?

Phase 3: Implement, Evaluate, and Measure

Timeline: January 2026 - December 2027

Action Plan

What actions need to be taken by teams to achieve plan priorities?

Track Progress

How are we doing? This is not just a question but a call for each of us to take responsibility, adjust, or take different actions to ensure the success of our strategic plan.

Report

Share results and progress toward plan goals.

Monitoring and Evaluating

The OSBN strategic plan has a four-year horizon. OSBN leaders and committees will drive the work forward on each critical imperative.

Progress will be continuously monitored.

Reports will be developed and shared with Board and Community partners quarterly.

Imperatives and objectives will be evaluated yearly.



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Action Plan	7

Mission

The Oregon State Board of Nursing safeguards the public's health and well-being by providing guidance for, and regulation of, entry into the profession, nursing education, and continuing safe practice.

Values

- Integrity: We inspire trust and excellence through professionalism and accountability.
- Collaboration: We are inclusive and respectfully accept and contribute valuable ideas to achieve goals.
- Stewardship: We serve the public through responsive and effective use of financial, physical and people resources.
- Simplicity: We reduce barriers through clear communication and streamlined processes.
- Innovation: We empower change through teamwork and transparency.

Future Workforce

Upcoming agency changes and future work and potential challenges (i.e., operational changes, funding changes, recruitment/retention challenges).

The Oregon State Board of Nursing is rebuilding post pandemic with a new executive director and lots of workforce changes. The average age of OSBN employees is 50 years old and we currently have 15 employees (about 27% of our workforce) who will be eligible to retire in the next five years. Over 2023 OSBN has seen 13 employees leave OSBN including 5 retirements, 2 leave to other agencies, 4 resignations.

OSBN recruits for knowledge, experience and attributes that are sought after in the private sector. Although we offer excellent benefits and allow hybrid working, we frequently lose applicants and employees due to low pay and lack of potential career progression.

To retain current employees OSBN plans to work on department specific training programs and career development. For recruitment, we plan to expand our community outreach to different nurse communities; including those closer to retirement, as well as underrepresented groups to provide a larger and more diverse applicant pool.

Since the COVID-19 pandemic, workforce shortages, and private sector competition have made it extremely difficult to fill open positions at all levels of the agency. As a business regulatory agency, OSBN often recruits with the same knowledge, experience, and attributes as its regulating entities. Although the agency has excellent benefits and allows remote working, applicants are often drawn to private employers with more robust recruiting and incentive programs, have invested in new technologies and industry innovations, provide greater access to training programs/career progression, offer higher compensation at the entry- and senior-level positions, and increase compensation at more excellent rates. The agency expects that trend to continue.

To attract and retain employees, the OSBN must develop career progression opportunities for entry-level and existing employees. Compensation is one of many reasons an employee will look outside the agency for career opportunities. If we do not create a career development and progression culture for our employees, this will drive current employees to look outside OSBN. It is a concern across the agency that some divisions need career path progression, and lower-level employees need more room for growth. For this reason, we have increased our community engagement with underserved and underrepresented groups, which has provided us with a more extensive pipeline of applicants and developed a robust employee engagement program.

Identification | Critical/Highly Critical Positions

OSBN’s succession planning focuses on building our bench in positions that are highly critical or critical (based on the adjacent table) and likely to become vacant in the next one to five years.

Highly Critical

1. Information System Specialist (ISS) 8

- a. Competencies of Position: Programming, Data collection and analysis, Information security, change management, training and development, project management, engineering, programming, research, attention to detail, critical thinking, customer focus, future oriented, innovation, planning and organization, problem solving, self-management, teamwork.
- b. Why identified as Highly Critical: A vacancy in this position would result a significant impact on OSBN. The person currently employed in this role is eligible for retirement within the year and OSBN currently employs just one person in this position. The ISS 8 position requires specialized knowledge and skills making recruitment challenging due to pay limitations compared to private sector opportunities. There is little to no promotional opportunity available.

NOT A CRITICAL POSITION	<ul style="list-style-type: none"> Vacancy would cause limited impact Limited specialized knowledge or skills required Strong recruitment potential Competitive compensation package Limited direct promotional opportunities
CRITICAL POSITION	<ul style="list-style-type: none"> Vacancy would cause an impact Some specialized knowledge or skills required Challenging recruitment Moderately competitive compensation package Skill set in demand Promotional opportunities Anticipate vacancy within the next 1 to 5 years
HIGHLY CRITICAL POSITION	<ul style="list-style-type: none"> Vacancy would cause a significant impact Specialized knowledge or skills required Very challenging recruitment No competitive compensation package/compression issues Skill set in high demand Promotional opportunities Anticipate vacancy within the next year

2. Operations & Policy Analyst 4 – Nurse Practice Act Analyst

- a. Competencies of Position: Compliance, Data Collection and analysis, Research, Medical Knowledge, Training and development, Eligibility determination, Education, Legal knowledge, problem-solving, project management, strategic thinking, interpersonal skills, future-oriented, critical thinking, communication, change management, emotional intelligence, attention to detail.
- b. Why identified as Highly Critical: A vacancy in any of our four positions would significantly impact OSBN. This position requires specialized knowledge and challenges recruitment due to competition with private sector opportunities. The

skill set is in high demand, and there are few to no promotional opportunities within OSBN. We have one vacancy, and two others are possible within the next few years as one person is eligible for retirement, and another will be eligible within the next five years. Furthermore, how the state posts positions for specialized roles can sometimes impact recruitment and consider the candidate not to qualify.

3. Health Care Investigator / Advisor – Nurse Investigator

- a. Competencies of Position: Data collection and analysis, Information security, legal knowledge, medical knowledge, research, professionalism, self-management, time management, objectivity, interpersonal skills, communication, critical thinking, decision-making, empathy, emotional intelligence, and attention to detail.
- b. Why identified as Highly Critical: Currently, OSBN has two vacancies in our nurse investigator position. Taking on a job as an investigator is a pay cut to a nurse which impacts recruitment. Due to failed recruitment, a decision was made to backfill the investigator 3 position into the nurse investigator position. This has contributed to a backup in our investigations department because the nurse investigators hold specialized knowledge critical to upholding OSBN’s mission of protecting the public. Within our investigations department, the nurse investigator serves as a medical expert and provides insights that other investigators lack.

Critical

1. Communications Manager

- a. Competencies of Position: Office Operations, Business intelligence, performance management, computer literacy, programming, compliance, education, research, accountability, equity, attention to detail, project management, goal directed, responsiveness, self-management, teamwork, planning and organization, prepare quarterly magazine communication for statewide distribution.
- b. Why identified as Critical: The person in this role oversees both IT and communication including managing our internal licensing and investigation software. They are currently eligible for retirement and have institutional and historical knowledge that is important to the mission of OSBN.

2. Information System Specialist 7 (ISS 7)

- a. Competencies of Position: Computer literacy, information security, research, equipment operation, maintain hardware (PCs, servers, mainframes, peripherals), maintain software, troubleshoot internal software requests and submit tickets as necessary, provide document storage solutions, identify new technologies, work with vendors as necessary.
- a. Why identified as Critical: OSBN currently only has one person trained in this role and a vacancy in this position would impact daily OSBN operations. Further factors challenging recruitment is that the ISS 7 position requires specialized, and highly sought after, knowledge; government pay for this role is below similar private sector roles; and there is little promotional opportunity available.

Highly Critical

1. Information System Specialist 8

- a. Plan for competency development:
Currently the person in OSBN's ISS 7 position has not focused on cross training for the ISS 8 position and will need to develop the knowledge and skills necessary. OSBN would like to potentially partner with DCBS and their IT trainer produced development trainings for employees looking to develop in their IT career.
- b. Overcoming recruitment/retention challenges:
The incumbent employee is currently eligible for retirement and private employer compensation for similar positions exceeds what OSBN offers. OSBN will focus our recruitment / development efforts on our existing employee base.
- c. Overcoming skill development challenges
OSBN will work with department manager to make sure necessary or continuing training opportunities for the ISS 8 are made available. Additionally, OSBN leadership will reach out to other state agencies to discuss partnering with them to develop ISS 8 position.

2. Operations & Policy Analyst 4 – Nurse Practice Act Analyst

- a. Plan for competency development:
There needs to be a pathway for internal employees to develop the necessary competencies to become a nurse practice act analyst. OSBN leadership is, however, discussing the requirements of these positions and considering diversifying to allow for a couple of non-nurse analysts. The plan would include the need to keep 2 of the NPA analyst's positions held by masters-prepared nurses but the opportunity to have them as leads and support non-nurse analysts.
- b. Overcoming recruitment/retention challenges:
To increase recruitment opportunities, OSBN is working to expand where we recruit for these positions – currently exploring advertising to nurses towards the end of their careers or those who may want or need to move away from direct care. We will focus on those nurses who are interested in policy development and can take a potential pay cut. We will also work with DAS to elevate the importance of ensuring a skilled HR manager can view resumes for the specialized skills of applicants.
- c. Overcoming skill development challenges:
OSBN leadership will work to provide training opportunities for our Nurse Practice Act Analysts, including Bill Tracker Training, DOJ Rules Writing

Training, and additional instruction opportunities in the legislative process. Additionally, OSBN leadership is developing templates for best practices within legislative analysis, writing rules, and working with external partners.

3. Health Care Investigator / Advisor – Nurse Investigator

- a. Plan for competency development
There is currently no pathway for internal employees to develop the necessary competencies to become a nurse investigator. OSBN leadership is, however, discussing possible ways to partner with other organizations.
- b. Overcoming recruitment/retention challenges:
To increase recruitment opportunities, OSBN is working to expand where we recruit for these positions – currently exploring advertising to nurses towards the end of their careers or those who may want or need to move away from direct care. We will focus on those nurses who are interested in continuing to serve the public and are able to take a potential pay cut.
- c. Overcoming skill development challenges:
This one is challenging as you need to be a nurse to take on this role.

Critical

1. Communications Manager

- a. Plan for competency development:
Currently this position is working closely with executive director and chief of staff to educate and develop competencies.
- b. Overcoming recruitment/retention challenges:
This is an executive-level recruitment and OSBN will recruit from the private sector and will likely look to recruit from current or prior state agency employees with experience in communications and a desire to serve in a government role.
- c. Overcoming skill development challenges:
This position is a hybrid / amalgamation overseeing various sections of OSBN and will make building competencies internally challenging. This position oversees the IT department and works closely with IT vendors; every department in the agency; and provide outward facing communication support to Oregonians.

2. Information System Specialist 7 (ISS 7)

- a. Plan for competency development: (how are you going to build the bench strength for this position).
Currently the person in OSBN's ISS 6 position has not focused on cross training for the ISS 7 position and will need to develop the knowledge and skills necessary to take over this role. OSBN would like to potentially partner

with DCBS and their trainings for employees looking to develop in their IT career.

- b. Overcoming recruitment/retention challenges:
The incumbent employee is currently eligible for retirement and private employer compensation for similar positions exceeds what OSBN offers. OSBN will focus our recruitment / development efforts on our existing employee base.
- c. Overcoming skill development challenges:
OSBN will work with department manager to make sure necessary or continuing training opportunities for the ISS 8 are made available. Additionally, OSBN leadership will reach out to other state agencies to discuss partnering with them to develop ISS 8 position.

Agency-wide plans for competency development

OSBN is working to provide additional training in agency-specific technologies, including the licensing and investigation software, ORBS, and training in using Teams channels. We are also working on department-specific training that will allow for competency development within department groups. These trainings include customer service development, legislative, rules development, and investigation best practices.

OSBN is working on process improvements to develop and cross-train employees within departments, building desk manuals agency-wide, and reviewing and building individual department policies, procedures, and workflows.

OSBN will work with HR to provide training on career advancement.

Evaluation | Competencies, Goals, and Recruitment Strategies

What are the agency's plans to evaluate and revisit this plan to ensure the agency is on track in the following areas:

Highly Critical/Critical Positions

OSBN will be reevaluating this plan annually at manager retreat.

Competency Adjustment

Position descriptions will be reviewed annually at PAF check-ins to adjust competencies as needed.

Employee Goals

OSBN will have managers check in with their employees during the PAF meetings to make sure career and skill development conversations are taking place with all employees.

Recruitment Strategies

What is the evaluation process to determine if the current and future recruitment and retention strategies are working and how will they be adjusted as needed?

OSBN will be diversifying places job postings are shared to include other agency LinkedIn accounts (when appropriate) to share, we will also look to share in communities with high nurse contacts.

Action Plan |

This section will help the agency outline the actions needed to align the agency's strategic and succession plans. List the specific activities the agency will use, steps for completion and timeline to ensure agency's performance. Agencies should include metrics where appropriate.

ACTIVITY #1:

Objective: Improve diversity in recruitment process

Targeted Completion Date: September 2024

Intermediate Milestones: Staff and Board receive DEI training by April 2024, DEI committee formed by April 2024 to support work to implement DEI in hiring and onboarding practices.

Contingencies (if any): Potential staffing/funding changes

Metric Target: OSBN will create a tool to ensure diversity of their hiring panel to prevent unconscious bias in hiring.

Metric Definition: *OSBN will have an identified tool to quantifiably measure and track diversity, equity, and inclusion in recruitment process*

ACTIVITY No. 2:

Objective: Create Performance Accountability and Feedback (PAF) guidelines for managers that include a career development discussion and identify potential OSBN internal candidates for critical positions (through the Workday succession planning tool) to promote professional growth opportunities.

Targeted Completion Date: September 2024.

Intermediate Milestones: Managers Identify internal candidates for positions by June 2024.

Contingencies (if any): Potential unexpected staffing changes, and no internal candidate interest for identified positions.

Metric Target: Baseline = 2 positions identified as critical, Target = 2 positions with at least 1 identified potential candidate.

Metric Definition: Identified positions will have an internal named candidate in the Workday succession plan.

ACTIVITY #3:

Objective: Expand recruitment efforts as OSBN highly critical positions are specialized making it challenging to identify internal candidates.

Targeted Completion Date: December 2024

Intermediate Milestones: Executive Director and deputy Director identified one state agency and one private sector nursing organization to partner with for recruitment for highly critical positions.

Contingencies (if any):

Metric Target: Baseline = 3 positions identified as highly critical, Target = 3 positions with at least 1 identified potential candidate.

Metric Definition: Executive Director and Deputy Director will have agreement with identified partners.

Conclusion

OSBN is actively attempting to mitigate the inherent loss of institutional knowledge that comes with many anticipated retirements by developing its existing workforce. This includes using the Performance Accountability and Feedback (PAF) quarterly check-in program to discuss employee career goals. By equitably developing our workforce, OSBN is confident that our present and future recruitment needs will be adequately addressed. Additionally, we are encouraging our divisions to take steps to ensure that critical positions have cross-trained employees who can perform the work while the recruitment of the position takes place. This allows the work to continue and provides career development opportunities for the workforce. For cross-training to be effective, it must be offered to all employees interested in career progression. Using the DEI lens, we must ensure that all employees have an equal opportunity to improve their skills.

OSBN lacks an assessment of representation trends to evaluate the representation of people of color, military veterans, employees who disclosed a disability, and people identifying as female. The succession plan has highlighted the need for OSBN to complete a thorough assessment of representation trends. OSBN will prioritize this work as there is a strong need to increase workforce representation across all groups to ensure that our workforce represents the people we serve.

Each year, we will evaluate the criticalness of each position and the succession plan. This approach will keep the focus on impending retirements. The average age of OSBN employees is 50 years old and we currently have 15 employees (about 27% of our workforce) who will be eligible to retire in the next five years. As an agency, we will focus on building an external pipeline of candidates and developing our current workforce to succeed in our hard-to-fill positions. We will also continue to focus on DEI and ensure that we are recruiting and retaining a diverse workforce.

Oregon State Board of Nursing Administrative Policy and Procedure

TITLE: Confidentiality	
Category: Human Resources	Effective Date: Nov 2016
Approved by: Jeri Hemmer, HR Specialist <i>Jeri Hemmer</i> <small>Jeri Hemmer (Mar 8, 2021 09:26 PST)</small>	Approved by: Ruby R. Jason, Executive Director <i>Ruby R. Jason</i> <small>Ruby R. Jason (Mar 8, 2021 09:27 PST)</small>
Signature	Signature

PURPOSE:

The goal of the policy is to provide general guidelines on confidentiality and information used internally among those that need the information in the course of their position duties. This security principle ensures information is not disclosed to unauthorized individuals.

POLICY:

All employees of the Board of Nursing:

- a. will not share personal and confidential information with individuals outside the agency;
- b. will foster a cooperative effort internally when sharing information for business purposes with co-workers.

Employees are expected to comply with: the Oregon Public Records Law; the agency's Information Security Plan; Agency Security Policy (IT-002); Agency Information Asset Classification Policy (IT-003); Agency Incident Response Policy and Procedure (IT-004); Disposal of Media Policy and Procedure (IT-005); and OSBN Misuse of Criminal Justice Information and Agency Equipment Policy (IT-006).

Records or information determined to be confidential are not to be disclosed outside of the agency and shall include, but is not limited to:

- Any information not readily made available to the public as per Oregon Statutes, Administrative Rules and this Board policy on confidentiality.
- Information gathered as part of ongoing or past investigation, including medical records.
- Responses from an employer to a license applicant or licensee's employment verification request.
- Information related to a licensee's participation in the Health Professionals' Services Program (HPSP), (unless order so stipulated is public) and related medical records.
- Personnel records not considered a public record defined in ORS 166-300-0040.
- Any information that you know or reasonably should know is considered confidential or any other information that your supervisor requested you to keep confidential, unless it is

your belief that the information could be considered gross misconduct or an illegal act by the supervisor. In this case, notify the next higher supervisor. (See ORS 659A.230)

All employees have the responsibility to safeguard confidential information and to refrain from disclosing that information, unless authorized to do so. All outside requests for records are to be referred to the Communications Manager, as the designated Public Information Officer. Release of any information to the press/media will be assessed/managed by the Public Information Officer. Staff are prohibited unless specifically assigned in writing to act in this capacity.

Violation of this policy may result in discipline, up to and including termination of employment.

PROCEDURE:

To keep your information confidential, employees must take the following actions:

- Keep files closed if you are not at your desk and lock up files at the end of each day before leaving.
- Verify fax numbers before transmitting.
- Verify mailing addresses before addressing envelopes.
- Seal envelopes containing confidential material before mailing in either US mail or state shuttle system.
- Be aware of your surroundings and who is nearby.
- Don't talk about confidential office matters outside the office or with non-employees.
- Close computer files before leaving your desk.
- Use a timed lock on your computer, or lock your screen whenever you leave your desk.
- Don't leave messages regarding confidential information on answering machines.
- Make sure confidential documents go face down into the locked shredding bin.
- When working on a copying job containing confidential material, don't leave the copy room or leave the material in the copy room or the copier.
- If talking about confidential matters, close your office door or go somewhere private.
- If you're not sure if you should release certain information, refer to references listed on this policy and ask your supervisor.
- Do not use the recycle bins to dispose of confidential information.
- Refer all requests for employment verification or personnel records to Human Resources. Managers may provide written verification of employment or recommendation on agency letterhead with the Executive Director's approval. Letters of reference written by non-management staff do not represent the agency and should not be written on agency letterhead.
- Documents, notes, files, records, computer files, and other information/materials determined to be confidential may NOT be removed from the Board premises without written permission from the immediate supervisor. Permission will be granted based on the assigned duties of the requestor and agency business needs.

REFERENCES:

ORS 678.126 Confidentiality of information; duty to investigate complaints; immunity
ORS 162.425 Misuse of confidential information.
ORS 192.501 Public records conditionally exempt from disclosure.
ORS 192.502 Other public records exempt from disclosure.

OSBN Information Security Plan & associated policies
OSBN Public Records Policy
OSBN Media Policy

POLICY HISTORY:

Adopted: 10/01/2014

Revised: 03/01/2021

Review by: 03/01/2024

Nursing, Board of

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 85100

BAM Analyst: Trombley, Jason

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	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Board Operations	050	0	Fundshifts	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	May 2024 Emergency Board	Policy Packages
001-00-00-00000	Board Operations	082	0	September 2024 Emergency Board	Policy Packages
001-00-00-00000	Board Operations	090	0	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	801	0	LFO Analyst Adjustments	Policy Packages
001-00-00-00000	Board Operations	802	0	Vacant Position Reductions	Policy Packages
001-00-00-00000	Board Operations	803	0	Federal Revenue Shortfall	Policy Packages
001-00-00-00000	Board Operations	804	0	Position Rebalance	Policy Packages
001-00-00-00000	Board Operations	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
001-00-00-00000	Board Operations	810	0	Statewide Adjustments	Policy Packages
001-00-00-00000	Board Operations	811	0	Budget Reconciliation Adjustments	Policy Packages

Nursing, Board of

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 85100

BAM Analyst: Trombley, Jason

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	812	0	Policy Bills	Policy Packages
001-00-00-00000	Board Operations	813	0	Updated Base Debt Service Adjustments	Policy Packages
001-00-00-00000	Board Operations	816	0	Capital Construction	Policy Packages
001-00-00-00000	Board Operations	840	0	Mandated Caseloads	Policy Packages
001-00-00-00000	Board Operations	845	0	Statutory Caseloads	Policy Packages
001-00-00-00000	Board Operations	100	1	Fee Increase	Policy Packages
001-00-00-00000	Board Operations	101	2	Personal Services	Policy Packages
001-00-00-00000	Board Operations	102	3	Special Payments	Policy Packages
001-00-00-00000	Board Operations	103	4	Vendor Fees	Policy Packages
001-00-00-00000	Board Operations	104	5	New Board Members	Policy Packages

Nursing, Board of

**Policy Package List by Priority
2025-27 Biennium**

Agency Number: 85100

BAM Analyst: Trombley, Jason

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000	Board Operations
	081	May 2024 Emergency Board	001-00-00-00000	Board Operations
	082	September 2024 Emergency Board	001-00-00-00000	Board Operations
	090	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
	801	LFO Analyst Adjustments	001-00-00-00000	Board Operations
	802	Vacant Position Reductions	001-00-00-00000	Board Operations
	803	Federal Revenue Shortfall	001-00-00-00000	Board Operations
	804	Position Rebalance	001-00-00-00000	Board Operations
	805	Constitutionally Elected Officials Adjustments	001-00-00-00000	Board Operations
	810	Statewide Adjustments	001-00-00-00000	Board Operations
	811	Budget Reconciliation Adjustments	001-00-00-00000	Board Operations
	812	Policy Bills	001-00-00-00000	Board Operations
	813	Updated Base Debt Service Adjustments	001-00-00-00000	Board Operations
	816	Capital Construction	001-00-00-00000	Board Operations
	840	Mandated Caseloads	001-00-00-00000	Board Operations
	845	Statutory Caseloads	001-00-00-00000	Board Operations
1	100	Fee Increase	001-00-00-00000	Board Operations
2	101	Personal Services	001-00-00-00000	Board Operations
3	102	Special Payments	001-00-00-00000	Board Operations
4	103	Vendor Fees	001-00-00-00000	Board Operations
5	104	New Board Members	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

2025-27 Biennium

Nursing, Board of

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	9,825,734	10,518,655	10,518,655	11,018,655	11,018,655	11,018,655
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	21,851,517	18,755,392	18,755,392	28,648,331	28,296,846	28,296,846
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	23,477	55,000	55,000	55,000	55,000	55,000
LICENSES AND FEES						
3400 Other Funds Ltd	21,874,994	18,810,392	18,810,392	28,703,331	28,351,846	28,351,846
TOTAL LICENSES AND FEES	\$21,874,994	\$18,810,392	\$18,810,392	\$28,703,331	\$28,351,846	\$28,351,846
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,466,067	1,976,500	1,976,500	2,296,500	2,296,500	2,296,500
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	161,290	180,000	180,000	180,000	180,000	180,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	3,600	-	-	-	-	-
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Nursing, Board of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	2,793,490	3,103,015	3,103,015	3,134,045	3,134,045	3,134,045
REVENUE CATEGORIES						
3400 Other Funds Ltd	27,299,441	24,069,907	24,069,907	34,313,876	33,962,391	33,962,391
TOTAL REVENUE CATEGORIES	\$27,299,441	\$24,069,907	\$24,069,907	\$34,313,876	\$33,962,391	\$33,962,391
TRANSFERS OUT						
2100 Tsfr To Human Svcs, Dept of						
3400 Other Funds Ltd	(1,298,760)	(1,427,387)	(1,427,387)	(1,441,661)	(1,441,661)	(1,441,661)
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(542,953)	(708,421)	(708,421)	(800,000)	(800,000)	(800,000)
TRANSFERS OUT						
3400 Other Funds Ltd	(1,841,713)	(2,135,808)	(2,135,808)	(2,241,661)	(2,241,661)	(2,241,661)
TOTAL TRANSFERS OUT	(\$1,841,713)	(\$2,135,808)	(\$2,135,808)	(\$2,241,661)	(\$2,241,661)	(\$2,241,661)
AVAILABLE REVENUES						
3400 Other Funds Ltd	35,283,462	32,452,754	32,452,754	43,090,870	42,739,385	42,739,385
TOTAL AVAILABLE REVENUES	\$35,283,462	\$32,452,754	\$32,452,754	\$43,090,870	\$42,739,385	\$42,739,385
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	8,297,106	9,214,673	10,827,325	12,379,389	12,369,389	12,607,397
3160 Temporary Appointments						
3400 Other Funds Ltd	25,208	-	-	-	-	-
3170 Overtime Payments						

Budget Support - Detail Revenues and Expenditures

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

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Nursing, Board of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	35,530	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	94	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	80,872	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	8,438,810	9,214,673	10,827,325	12,379,389	12,369,389	12,607,397
TOTAL SALARIES & WAGES	\$8,438,810	\$9,214,673	\$10,827,325	\$12,379,389	\$12,369,389	\$12,607,397
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,892	3,069	3,069	4,458	4,458	4,602
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,465,023	1,643,201	1,643,201	2,593,048	2,593,048	2,643,125
3221 Pension Obligation Bond						
3400 Other Funds Ltd	444,866	463,664	463,664	462,447	462,447	462,447
3230 Social Security Taxes						
3400 Other Funds Ltd	636,783	700,428	700,428	944,872	944,106	962,314
3240 Unemployment Assessments						
3400 Other Funds Ltd	13,171	4,472	4,472	4,660	4,660	4,660
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	10,168	36,292	36,292	49,164	49,164	50,116
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,019	2,664	2,664	2,600	2,600	2,684

Nursing, Board of

Agency Number: 85100

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Nursing, Board of

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3260 Mass Transit Tax						
3400 Other Funds Ltd	49,904	52,637	52,637	70,755	70,755	70,755
3270 Flexible Benefits						
3400 Other Funds Ltd	1,813,311	2,293,500	2,293,500	2,625,762	2,625,762	2,710,578
3280 Other OPE						
3400 Other Funds Ltd	61	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	4,438,198	5,199,927	5,199,927	6,757,766	6,757,000	6,911,281
TOTAL OTHER PAYROLL EXPENSES	\$4,438,198	\$5,199,927	\$5,199,927	\$6,757,766	\$6,757,000	\$6,911,281
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(63,040)	(63,040)	(353,777)	(353,777)	(353,777)
PERSONAL SERVICES						
3400 Other Funds Ltd	12,877,008	14,351,560	15,964,212	18,783,378	18,772,612	19,164,901
TOTAL PERSONAL SERVICES	\$12,877,008	\$14,351,560	\$15,964,212	\$18,783,378	\$18,772,612	\$19,164,901
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	25,153	80,683	80,683	116,072	84,072	84,072
4125 Out of State Travel						
3400 Other Funds Ltd	23,096	33,231	33,231	34,627	34,627	34,627
4150 Employee Training						
3400 Other Funds Ltd	29,805	38,383	38,383	39,995	39,995	39,995
4175 Office Expenses						

Budget Support - Detail Revenues and Expenditures

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Nursing, Board of

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	50,473	305,489	305,489	318,320	351,066	321,920
4200 Telecommunications						
3400 Other Funds Ltd	126,485	82,590	82,590	86,059	86,059	86,059
4225 State Gov. Service Charges						
3400 Other Funds Ltd	688,784	623,035	623,035	1,223,407	1,125,391	1,125,442
4250 Data Processing						
3400 Other Funds Ltd	131,285	101,297	101,297	105,551	105,551	105,551
4275 Publicity and Publications						
3400 Other Funds Ltd	-	32,474	32,474	33,838	33,838	33,838
4300 Professional Services						
3400 Other Funds Ltd	1,105,733	2,109,359	2,109,359	2,252,795	2,252,795	2,252,795
4315 IT Professional Services						
3400 Other Funds Ltd	106,300	-	-	-	196,032	227,137
4325 Attorney General						
3400 Other Funds Ltd	1,211,460	1,064,115	1,064,115	1,311,628	1,213,649	1,442,158
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	15,532	15,532	16,184	16,184	16,184
4400 Dues and Subscriptions						
3400 Other Funds Ltd	3,933	11,689	11,689	12,180	12,180	12,180
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	606,500	600,808	600,808	626,042	626,042	626,042
4450 Fuels and Utilities						
3400 Other Funds Ltd	57,863	67,485	67,485	70,319	70,319	70,319

Nursing, Board of

Agency Number: 85100

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Nursing, Board of

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	113	113	118	118	118
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,619,688	2,822,114	2,822,114	3,090,643	3,090,643	3,090,643
4650 Other Services and Supplies						
3400 Other Funds Ltd	453,347	283,170	283,170	295,063	295,063	295,063
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	21,089	33,754	33,754	35,172	35,172	35,172
4715 IT Expendable Property						
3400 Other Funds Ltd	335,418	436,429	436,429	454,759	454,759	454,759
SERVICES & SUPPLIES						
3400 Other Funds Ltd	7,596,412	8,741,750	8,741,750	10,122,772	10,123,555	10,354,074
TOTAL SERVICES & SUPPLIES	\$7,596,412	\$8,741,750	\$8,741,750	\$10,122,772	\$10,123,555	\$10,354,074
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	9,831	-	-	-	-	-
SPECIAL PAYMENTS						
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	1,397,797	1,250,400	1,250,400	1,452,917	1,452,917	1,452,917
EXPENDITURES						
3400 Other Funds Ltd	21,881,048	24,343,710	25,956,362	30,359,067	30,349,084	30,971,892
TOTAL EXPENDITURES	\$21,881,048	\$24,343,710	\$25,956,362	\$30,359,067	\$30,349,084	\$30,971,892
ENDING BALANCE						

Nursing, Board of

Agency Number: 85100

Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Nursing, Board of

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	13,402,414	8,109,044	6,496,392	12,731,803	12,390,301	11,767,493
TOTAL ENDING BALANCE	\$13,402,414	\$8,109,044	\$6,496,392	\$12,731,803	\$12,390,301	\$11,767,493
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	56	58	61	62	62	64
TOTAL AUTHORIZED POSITIONS	56	58	61	62	62	64
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	54.98	57.90	59.78	61.90	61.90	63.90
TOTAL AUTHORIZED FTE	54.98	57.90	59.78	61.90	61.90	63.90

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Board Operations

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	9,825,734	10,518,655	10,518,655	11,018,655	11,018,655	11,018,655
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	21,851,517	18,755,392	18,755,392	28,648,331	28,296,846	28,296,846
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	23,477	55,000	55,000	55,000	55,000	55,000
LICENSES AND FEES						
3400 Other Funds Ltd	21,874,994	18,810,392	18,810,392	28,703,331	28,351,846	28,351,846
TOTAL LICENSES AND FEES	\$21,874,994	\$18,810,392	\$18,810,392	\$28,703,331	\$28,351,846	\$28,351,846
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,466,067	1,976,500	1,976,500	2,296,500	2,296,500	2,296,500
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	161,290	180,000	180,000	180,000	180,000	180,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	3,600	-	-	-	-	-
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Board Operations

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	2,793,490	3,103,015	3,103,015	3,134,045	3,134,045	3,134,045
REVENUE CATEGORIES						
3400 Other Funds Ltd	27,299,441	24,069,907	24,069,907	34,313,876	33,962,391	33,962,391
TOTAL REVENUE CATEGORIES	\$27,299,441	\$24,069,907	\$24,069,907	\$34,313,876	\$33,962,391	\$33,962,391
TRANSFERS OUT						
2100 Tsfr To Human Svcs, Dept of						
3400 Other Funds Ltd	(1,298,760)	(1,427,387)	(1,427,387)	(1,441,661)	(1,441,661)	(1,441,661)
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(542,953)	(708,421)	(708,421)	(800,000)	(800,000)	(800,000)
TRANSFERS OUT						
3400 Other Funds Ltd	(1,841,713)	(2,135,808)	(2,135,808)	(2,241,661)	(2,241,661)	(2,241,661)
TOTAL TRANSFERS OUT	(\$1,841,713)	(\$2,135,808)	(\$2,135,808)	(\$2,241,661)	(\$2,241,661)	(\$2,241,661)
AVAILABLE REVENUES						
3400 Other Funds Ltd	35,283,462	32,452,754	32,452,754	43,090,870	42,739,385	42,739,385
TOTAL AVAILABLE REVENUES	\$35,283,462	\$32,452,754	\$32,452,754	\$43,090,870	\$42,739,385	\$42,739,385
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	8,297,106	9,214,673	10,827,325	12,379,389	12,369,389	12,607,397
3160 Temporary Appointments						
3400 Other Funds Ltd	25,208	-	-	-	-	-
3170 Overtime Payments						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Board Operations

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	35,530	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	94	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	80,872	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	8,438,810	9,214,673	10,827,325	12,379,389	12,369,389	12,607,397
TOTAL SALARIES & WAGES	\$8,438,810	\$9,214,673	\$10,827,325	\$12,379,389	\$12,369,389	\$12,607,397
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,892	3,069	3,069	4,458	4,458	4,602
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,465,023	1,643,201	1,643,201	2,593,048	2,593,048	2,643,125
3221 Pension Obligation Bond						
3400 Other Funds Ltd	444,866	463,664	463,664	462,447	462,447	462,447
3230 Social Security Taxes						
3400 Other Funds Ltd	636,783	700,428	700,428	944,872	944,106	962,314
3240 Unemployment Assessments						
3400 Other Funds Ltd	13,171	4,472	4,472	4,660	4,660	4,660
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	10,168	36,292	36,292	49,164	49,164	50,116
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,019	2,664	2,664	2,600	2,600	2,684

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Board Operations

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3260 Mass Transit Tax						
3400 Other Funds Ltd	49,904	52,637	52,637	70,755	70,755	70,755
3270 Flexible Benefits						
3400 Other Funds Ltd	1,813,311	2,293,500	2,293,500	2,625,762	2,625,762	2,710,578
3280 Other OPE						
3400 Other Funds Ltd	61	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	4,438,198	5,199,927	5,199,927	6,757,766	6,757,000	6,911,281
TOTAL OTHER PAYROLL EXPENSES	\$4,438,198	\$5,199,927	\$5,199,927	\$6,757,766	\$6,757,000	\$6,911,281
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(63,040)	(63,040)	(353,777)	(353,777)	(353,777)
PERSONAL SERVICES						
3400 Other Funds Ltd	12,877,008	14,351,560	15,964,212	18,783,378	18,772,612	19,164,901
TOTAL PERSONAL SERVICES	\$12,877,008	\$14,351,560	\$15,964,212	\$18,783,378	\$18,772,612	\$19,164,901
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	25,153	80,683	80,683	116,072	84,072	84,072
4125 Out of State Travel						
3400 Other Funds Ltd	23,096	33,231	33,231	34,627	34,627	34,627
4150 Employee Training						
3400 Other Funds Ltd	29,805	38,383	38,383	39,995	39,995	39,995
4175 Office Expenses						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Board Operations

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	50,473	305,489	305,489	318,320	351,066	321,920
4200 Telecommunications						
3400 Other Funds Ltd	126,485	82,590	82,590	86,059	86,059	86,059
4225 State Gov. Service Charges						
3400 Other Funds Ltd	688,784	623,035	623,035	1,223,407	1,125,391	1,125,442
4250 Data Processing						
3400 Other Funds Ltd	131,285	101,297	101,297	105,551	105,551	105,551
4275 Publicity and Publications						
3400 Other Funds Ltd	-	32,474	32,474	33,838	33,838	33,838
4300 Professional Services						
3400 Other Funds Ltd	1,105,733	2,109,359	2,109,359	2,252,795	2,252,795	2,252,795
4315 IT Professional Services						
3400 Other Funds Ltd	106,300	-	-	-	196,032	227,137
4325 Attorney General						
3400 Other Funds Ltd	1,211,460	1,064,115	1,064,115	1,311,628	1,213,649	1,442,158
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	15,532	15,532	16,184	16,184	16,184
4400 Dues and Subscriptions						
3400 Other Funds Ltd	3,933	11,689	11,689	12,180	12,180	12,180
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	606,500	600,808	600,808	626,042	626,042	626,042
4450 Fuels and Utilities						
3400 Other Funds Ltd	57,863	67,485	67,485	70,319	70,319	70,319

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Board Operations

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	113	113	118	118	118
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,619,688	2,822,114	2,822,114	3,090,643	3,090,643	3,090,643
4650 Other Services and Supplies						
3400 Other Funds Ltd	453,347	283,170	283,170	295,063	295,063	295,063
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	21,089	33,754	33,754	35,172	35,172	35,172
4715 IT Expendable Property						
3400 Other Funds Ltd	335,418	436,429	436,429	454,759	454,759	454,759
SERVICES & SUPPLIES						
3400 Other Funds Ltd	7,596,412	8,741,750	8,741,750	10,122,772	10,123,555	10,354,074
TOTAL SERVICES & SUPPLIES	\$7,596,412	\$8,741,750	\$8,741,750	\$10,122,772	\$10,123,555	\$10,354,074
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	9,831	-	-	-	-	-
SPECIAL PAYMENTS						
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	1,397,797	1,250,400	1,250,400	1,452,917	1,452,917	1,452,917
EXPENDITURES						
3400 Other Funds Ltd	21,881,048	24,343,710	25,956,362	30,359,067	30,349,084	30,971,892
TOTAL EXPENDITURES	\$21,881,048	\$24,343,710	\$25,956,362	\$30,359,067	\$30,349,084	\$30,971,892
ENDING BALANCE						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Board Operations

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	13,402,414	8,109,044	6,496,392	12,731,803	12,390,301	11,767,493
TOTAL ENDING BALANCE	\$13,402,414	\$8,109,044	\$6,496,392	\$12,731,803	\$12,390,301	\$11,767,493
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	56	58	61	62	62	64
TOTAL AUTHORIZED POSITIONS	56	58	61	62	62	64
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	54.98	57.90	59.78	61.90	61.90	63.90
TOTAL AUTHORIZED FTE	54.98	57.90	59.78	61.90	61.90	63.90

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 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	11,018,655	11,018,655	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	20,217,031	20,217,031	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	55,000	55,000	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	20,272,031	20,272,031	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	2,296,500	2,296,500	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	3,134,045	3,134,045	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	25,882,576	25,882,576	0	-
TRANSFERS OUT				
2100 Tsfr To Human Svcs, Dept of				

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 2025-27 Biennium
 Board Operations

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Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,441,661)	(1,441,661)	0	-
2443 Tsfr To Oregon Health Authority				
3400 Other Funds Ltd	(800,000)	(800,000)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(2,241,661)	(2,241,661)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	34,659,570	34,659,570	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	11,792,573	11,792,573	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	4,386	4,386	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	2,471,686	2,471,686	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	463,664	463,664	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	899,977	899,977	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	4,472	4,472	0	-
3241 Paid Family Medical Leave Insurance				

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 2025-27 Biennium
 Board Operations

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Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	46,858	46,858	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,558	2,558	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	52,637	52,637	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	2,583,354	2,583,354	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	6,529,592	6,529,592	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(63,040)	(63,040)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	18,259,125	18,259,125	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	80,683	80,683	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	33,231	33,231	0	-
4150 Employee Training				
3400 Other Funds Ltd	38,383	38,383	0	-
4175 Office Expenses				
3400 Other Funds Ltd	305,489	305,489	0	-
4200 Telecommunications				

Version / Column Comparison Report - Detail
 2025-27 Biennium
 Board Operations

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

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	82,590	82,590	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	623,035	623,035	0	-
4250 Data Processing				
3400 Other Funds Ltd	101,297	101,297	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	32,474	32,474	0	-
4300 Professional Services				
3400 Other Funds Ltd	2,109,359	2,109,359	0	-
4325 Attorney General				
3400 Other Funds Ltd	1,064,115	1,064,115	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	15,532	15,532	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	11,689	11,689	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	600,808	600,808	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	67,485	67,485	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	113	113	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,822,114	2,822,114	0	-
4650 Other Services and Supplies				

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 2025-27 Biennium
 Board Operations

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Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	283,170	283,170	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	33,754	33,754	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	436,429	436,429	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	8,741,750	8,741,750	0	-
SPECIAL PAYMENTS				
6050 Dist to Non-Profit Organizations				
3400 Other Funds Ltd	1,250,400	1,250,400	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	28,251,275	28,251,275	0	-
ENDING BALANCE				
3400 Other Funds Ltd	6,408,295	6,408,295	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	61	61	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	60.90	60.90	0	-

**Package Comparison Report - Detail
2025-27 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(1,217)	(1,217)	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	188	188	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	18,118	18,118	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	17,089	17,089	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$17,089	\$17,089	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(290,737)	(290,737)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(273,648)	(273,648)	0	0.00%
TOTAL PERSONAL SERVICES	(\$273,648)	(\$273,648)	\$0	0.00%

EXPENDITURES

Nursing, Board of

Agency Number: 85100

**Package Comparison Report - Detail
2025-27 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(273,648)	(273,648)	0	0.00%
TOTAL EXPENDITURES	(\$273,648)	(\$273,648)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	273,648	273,648	0	0.00%
TOTAL ENDING BALANCE	\$273,648	\$273,648	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 3,389 3,389 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 1,396 1,396 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 1,612 1,612 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 12,831 12,831 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 3,469 3,469 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 600,372 600,372 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 4,254 4,254 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 1,364 1,364 0 0.00%

4300 Professional Services

Nursing, Board of

Agency Number: 85100

**Package Comparison Report - Detail
2025-27 Biennium
Board Operations**

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

Package: Standard Inflation

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	143,436	143,436	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	247,513	247,513	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	652	652	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	491	491	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	25,234	25,234	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	2,834	2,834	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	118,529	118,529	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	11,893	11,893	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,418	1,418	0	0.00%

Nursing, Board of

Agency Number: 85100

**Package Comparison Report - Detail
2025-27 Biennium
Board Operations**

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

Package: Standard Inflation

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	18,330	18,330	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,199,022	1,199,022	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,199,022	\$1,199,022	\$0	0.00%
SPECIAL PAYMENTS				
6050 Dist to Non-Profit Organizations				
3400 Other Funds Ltd	52,517	52,517	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,251,539	1,251,539	0	0.00%
TOTAL EXPENDITURES	\$1,251,539	\$1,251,539	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(1,251,539)	(1,251,539)	0	0.00%
TOTAL ENDING BALANCE	(\$1,251,539)	(\$1,251,539)	\$0	0.00%

Nursing, Board of

Agency Number: 85100

**Package Comparison Report - Detail
2025-27 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(97,979)	-	97,979	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(97,979)	-	97,979	100.00%
TOTAL SERVICES & SUPPLIES	(\$97,979)	-	\$97,979	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(97,979)	-	97,979	100.00%
TOTAL EXPENDITURES	(\$97,979)	-	\$97,979	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	97,979	-	(97,979)	(100.00%)
TOTAL ENDING BALANCE	\$97,979	-	(\$97,979)	(100.00%)

Nursing, Board of

Agency Number: 85100

**Package Comparison Report - Detail
2025-27 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	32,746	-	(32,746)	(100.00%)
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(98,016)	-	98,016	100.00%
4315 IT Professional Services				
3400 Other Funds Ltd	196,032	-	(196,032)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	130,762	-	(130,762)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$130,762	-	(\$130,762)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	130,762	-	(130,762)	(100.00%)
TOTAL EXPENDITURES	\$130,762	-	(\$130,762)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(130,762)	-	130,762	100.00%
TOTAL ENDING BALANCE	(\$130,762)	-	\$130,762	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	8,079,815	8,079,815	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	8,079,815	8,079,815	0	0.00%
TOTAL AVAILABLE REVENUES	\$8,079,815	\$8,079,815	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	8,079,815	8,079,815	0	0.00%
TOTAL ENDING BALANCE	\$8,079,815	\$8,079,815	\$0	0.00%

Nursing, Board of

Agency Number: 85100

**Package Comparison Report - Detail
2025-27 Biennium
Board Operations**

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

Package: Personal Services

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	576,816	576,816	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	72	72	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	121,362	121,362	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	44,129	44,129	0	0.00%
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	2,306	2,306	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	42	42	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	42,408	42,408	0	0.00%
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OTHER PAYROLL EXPENSES

Nursing, Board of

Agency Number: 85100

**Package Comparison Report - Detail
2025-27 Biennium
Board Operations**

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

Package: Personal Services

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	210,319	210,319	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$210,319	\$210,319	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	787,135	787,135	0	0.00%
TOTAL PERSONAL SERVICES	\$787,135	\$787,135	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	787,135	787,135	0	0.00%
TOTAL EXPENDITURES	\$787,135	\$787,135	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(787,135)	(787,135)	0	0.00%
TOTAL ENDING BALANCE	(\$787,135)	(\$787,135)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Nursing, Board of

Agency Number: 85100

**Package Comparison Report - Detail
2025-27 Biennium
Board Operations**

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

Package: Special Payments

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6050 Dist to Non-Profit Organizations				
3400 Other Funds Ltd	150,000	150,000	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	150,000	150,000	0	0.00%
TOTAL EXPENDITURES	\$150,000	\$150,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(150,000)	(150,000)	0	0.00%
TOTAL ENDING BALANCE	(\$150,000)	(\$150,000)	\$0	0.00%

Nursing, Board of

Agency Number: 85100

**Package Comparison Report - Detail
2025-27 Biennium
Board Operations**

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

Package: Vendor Fees

Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	150,000	150,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	150,000	150,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$150,000	\$150,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	150,000	150,000	0	0.00%
TOTAL EXPENDITURES	\$150,000	\$150,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(150,000)	(150,000)	0	0.00%
TOTAL ENDING BALANCE	(\$150,000)	(\$150,000)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	-	238,008	238,008	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	-	144	144	100.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	50,077	50,077	100.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	-	18,208	18,208	100.00%
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	-	952	952	100.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	-	84	84	100.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	-	84,816	84,816	100.00%
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OTHER PAYROLL EXPENSES

Nursing, Board of

Agency Number: 85100

**Package Comparison Report - Detail
2025-27 Biennium
Board Operations**

**Cross Reference Number: 85100-001-00-00-00000
Package: LFO Analyst Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	154,281	154,281	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$154,281	\$154,281	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	392,289	392,289	100.00%
TOTAL PERSONAL SERVICES	-	\$392,289	\$392,289	100.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	-	3,600	3,600	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	3,600	3,600	100.00%
TOTAL SERVICES & SUPPLIES	-	\$3,600	\$3,600	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	395,889	395,889	100.00%
TOTAL EXPENDITURES	-	\$395,889	\$395,889	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(395,889)	(395,889)	100.00%
TOTAL ENDING BALANCE	-	(\$395,889)	(\$395,889)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%

Nursing, Board of

Agency Number: 85100

**Package Comparison Report - Detail
2025-27 Biennium
Board Operations**

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

Package: LFO Analyst Adjustments

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	-	2.00	2.00	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(97,965)	(97,965)	100.00%
4315 IT Professional Services				
3400 Other Funds Ltd	-	227,137	227,137	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	130,530	130,530	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	259,702	259,702	100.00%
TOTAL SERVICES & SUPPLIES	-	\$259,702	\$259,702	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	259,702	259,702	100.00%
TOTAL EXPENDITURES	-	\$259,702	\$259,702	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(259,702)	(259,702)	100.00%
TOTAL ENDING BALANCE	-	(\$259,702)	(\$259,702)	100.00%

PIC100 - Position Budget Report

Nursing, Board of

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 85100-000-00-00-00000
Legislatively Adopted 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											-	-	12,607,397	-	12,607,397					
Total OPE											-	-	6,373,419	-	6,373,419					
Total Personal Services														64	63.90	-	-	18,980,816	-	18,980,816

PIC100 - Position Budget Report

Administrative Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 85100-001-01-00-00000
Legislatively Adopted 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	5	13613	SAL	-	-	326,712	-	326,712
										OPE	-	-	137,562	-	137,562
0000551	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0000552	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0000553	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0000554	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0000555	MMS X7394 AP	INVESTIGATIONS MANAGER 2	33X	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
0000557	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0000559	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0000565	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000566	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000567	OAS C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0000571	OAS C5911 BP	HEALTH CARE INVESTIGATOR/ADVISOF	26	PF	1	1.00	24	10	11636	SAL	-	-	279,264	-	279,264
										OPE	-	-	123,760	-	123,760
0000572	OAS C5911 BP	HEALTH CARE INVESTIGATOR/ADVISOF	26	PF	1	1.00	24	9	11108	SAL	-	-	266,592	-	266,592
										OPE	-	-	120,073	-	120,073
0000575	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000576	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000577	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944

PIC100 - Position Budget Report

Administrative Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 85100-001-01-00-00000
Legislatively Adopted 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	-	-	92,831	-	92,831
0000578	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0000580	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PP	1	0.90	21.6	9	11578	SAL	-	-	250,085	-	250,085
										OPE	-	-	111,727	-	111,727
0000581	MMS X7664 AP	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0000602	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0000605	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0000606	OAS C5911 BP	HEALTH CARE INVESTIGATOR/ADVISOR	26	PF	1	1.00	24	4	8811	SAL	-	-	211,464	-	211,464
										OPE	-	-	104,037	-	104,037
0000609	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0000611	OAS C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0000615	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0000705	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0000706	MMS X0830 AP	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	9	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	100,147	-	100,147
0000709	OAS C5911 BP	HEALTH CARE INVESTIGATOR/ADVISOR	26	PF	1	1.00	24	3	8409	SAL	-	-	201,816	-	201,816
										OPE	-	-	101,230	-	101,230
0000714	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0000715	OAS C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0000716	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355

PIC100 - Position Budget Report

Administrative Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 85100-001-01-00-00000
Legislatively Adopted 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
0000717	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
0000718	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
0000723	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
0000724	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0000728	OAS C5911 BP	HEALTH CARE INVESTIGATOR/ADVISOF	26	PF	1	1.00	24	10	11636	SAL	-	-	279,264	-	279,264
										OPE	-	-	123,760	-	123,760
0000729	OAS C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0000730	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0000731	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0000737	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0000741	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0000742	OAS C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0000746	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
0000747	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0000748	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0000749	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0000750	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680

PIC100 - Position Budget Report

Administrative Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 85100-001-01-00-00000
Legislatively Adopted 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	-	-	82,282	-	82,282
0000751	OAS C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0000752	OAS C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0000753	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0000754	OAS C5911 BP	HEALTH CARE INVESTIGATOR/ADVISOR	26	PF	1	1.00	24	10	11636	SAL	-	-	279,264	-	279,264
										OPE	-	-	123,760	-	123,760
0000755	MMS X7435 AP	LICENSING AND PERMITTING MANAGER 31X	31X	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
0000756	MMS X7395 AP	INVESTIGATIONS MANAGER 1	31X	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
0000800	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0000801	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0000802	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000803	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000804	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR 38X	38X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
0000805	MESN Z7167 AF	CONTACT CENTER SUPERVISOR 1	24X	PF	1	1.00	24	6	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
0000806	OAS C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0000807	OAS C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0000808	OAS C5911 BP	HEALTH CARE INVESTIGATOR/ADVISOR	26	PF	1	1.00	24	10	11636	SAL	-	-	279,264	-	279,264
										OPE	-	-	123,760	-	123,760

PIC100 - Position Budget Report

Administrative Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 85100-001-01-00-00000
Legislatively Adopted 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	
0000809	OAS C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	3	5965	SAL	-	-	143,160	-	143,160	
										OPE	-	-	84,168	-	84,168	
0000810	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	-	-	94,848	-	94,848	
										OPE	-	-	70,113	-	70,113	
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	
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											-	-	12,607,397	-	12,607,397	
Total OPE											-	-	6,373,419	-	6,373,419	
Total Personal Services					64	63.90						-	-	18,980,816	-	18,980,816