



TEXAS DEPARTMENT OF STATE HEALTH SERVICES

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TO: Ms. Kathy Thomas, R.N., Executive Director, Texas Board of Nursing

THRU: Dr. Ben Raimer, Chair, Statewide Health Coordinating Council
Ramdas Menon, Ph.D., Director, Center for Health Statistics
Aileen Kishi, Ph.D., R.N., Program Director, Texas Center for Nursing Workforce Studies (TCNWS)
Connie Turney, Project Director, Statewide Health Coordinating Council

FROM: Bruce A. Gunn, Ph.D., Manager, Health Provider Resources Branch

DATE: 08/01/2007

SUBJECT: Texas Center for Nursing Workforce Studies, Center for Health Statistics
Expenditure of Funds Obtained from the Texas Board of Nursing – FY 2006

Annual Financial Report. HB 3126, the bill that established the TCNWS, requires the center to present an annual financial report to the SHCC and the Texas Board of Nursing (BON). (See Attachment 1) As an additional piece of information for the SHCC and BON, TCNWS have also provided Attachment 2 as a record of meetings and activities conducted in FY 2006.

Deliverables. During FY 2006, the following nursing workforce reports were published. These 14 reports represent the most current and comprehensive picture of the nursing workforce in Texas.

- Published Reports:
 - *Texas Hospital Nurse Staffing Survey: 2006*
 - *The Supply of and Demand for Registered Nurses and Nurse Graduates in Texas. Report to the Texas Legislature.*
 - *The Supply of and Demand for Registered Nurses and Nurse Graduates in Texas. Executive Summary and Recommendations.*
 - *Comprehensive Strategic Action Plan to Increase Supply of Registered Nurses and Nurse Graduates to Meet Healthcare Demands in Texas, 2006*
 - *Highlights: 2006 Expansion of Beds Survey*
 - *Highlights: The Supply of Registered Nurses in Texas – 2005*
 - *Highlights: The Supply of and Demand for Registered Nurses and Nurse Graduates in Texas: Report to the Legislature, 2006*
 - *Highlights: Texas Hospital Nurse Staffing Survey: 2006*
 - *Highlights: Internationally Educated Nurses in Texas*
 - *Highlights: Admission, Enrollment and Graduation Trends in Initial RN Licensure Nursing Programs in Texas*
 - *Highlights: Recruitment and Retention of Nursing Faculty*
 - *Highlights: Recruitment and Retention of Nurses in the Workforce*
 - *Highlights: Strategies to Retain Older, Experienced Nurses in the Workforce*
 - *Highlights: The Economic Impact of the Nursing Shortage*

- Other Activities:
 - TCNWS wrote the nursing workforce section of the 2007-2008 Texas State Health Plan
 - Update and assisted TCNWS' Advisory Committee in the development of policy recommendations regarding nursing workforce issues. The nursing workforce data and information as well as policy recommendations became part of the Texas Health Care Policy Council's *2006-2011 Strategic Plan to Address Texas' Health Workforce Needs*.
 - Nursing workforce reports were distributed to the governor's office, federal and state legislators, deans and directors of professional and vocational nursing programs, college and university presidents, and key stakeholders in state agencies and professional and health related organizations.
 - Press releases on the nursing workforce reports generated news coverage in newspapers, television and radio stations throughout the state.
 - Both the TCNWS staff and advisory committee members have been actively involved with other committees such as the:
 - Texas Health Care Policy Council
 - Texas Health Workforce Policy Partnership Subcommittee
 - Healthcare Information Technology Advisory Committee
 - Texas Higher Education Coordinating Council's Taskforce to study strategies to increase RN graduates in the Texas
 - Texas Nurses Association 's Nursing Competency Taskforce
 - Board of Nursing's Taskforce to develop a *Management Action Plan to Create Innovative Models for Nursing Education Models That Increase Enrollments in Texas Professional Nursing Education Programs* as requested by legislators.
 - Dr. Aileen Kishi participated in a three-day international think tank meeting to discuss and develop strategies to address international nursing workforce issues.
 - TCNWS developed and implemented a web-based system for the Hospital Nurse Staffing Survey.
 - TCNWS website was completely revised and continues to be updated with new reports, information, and links to state and national resources.
 - TCNWS worked with the Board of Nursing to begin development of a web-based system for the annual nursing education reports required to be completed by all nursing programs.
 - TCNWS began work on calculating supply and demand projections for RNs and new RN graduates from 2005 through 2020 as required in SB 132.
 - TCNWS served as a resource in the development of a survey instrument that was used in conducting a Medically Underserved, Small Community Health Care Provider Study as required in HB 916.
 - Representative Dianne Delisi was provided with pertinent information on the nursing shortage for a speech she was to give.
 - TCNWS staff worked in the DSHS Emergency Backup Center in response to relief activities after Hurricane Rita. Staff contributed over 6 days of services.

For further information about this financial report, please contact Dr. Bruce Gunn or Dr. Aileen Kishi at the Center for Health Statistics at (512) 458-7261 or via e-mail at bruce.gunn@dshs.state.tx.us; aileen.kishi@dshs.state.tx.us.

Attachment 1.
TCNWS Budget Summary:
Disposition of Funds Received from the Board of Nursing – FY 2006

The Texas Board of Nursing adopted new rules in late 2003 that enabled them to collect \$3 per Registered Nurse and \$2 per Licensed Vocational Nurse per 2 year licensing cycle. The first BON funds were received by the Center for Health Statistics (CHS) in December 2003, 4 months into FY 2004. The FY 2004 report was reported to the BON in May 2005. This report provides detailed budget data for the TCNWS during FY 2006.

Budget Major Categories	Budget Detail	FY 2006 ¹
<i>Budget Total</i>	<i>2006 APPROPRIATION</i>	<i>\$ 234,943</i> ²
Staff Salaries	DSHS budget category 1001. TCNWS Staff and ancillary personnel (Does not include longevity pay): ³	\$ 215,678
Other Operating Funds Budget Category 2000	Office Supplies, Book Orders, supplies, etc:	\$ 2,672
	Registration Fees:	\$ 445
	Printing: Special nursing related reports	\$ 1,828
	Contracts: SPSS – development of 2006 BNE Annual SON Survey (additional funds were applied to the FY 05 budget)	\$ 15,320
Leases Budget Category 2010	Rent/Utilities	\$ 3,031 ⁴
	Sharp Copier Lease – TCNWS portion of the lease	\$ 1,138
Travel Budget Category 2005	TCNWS Staff – Aileen Kishi travel	\$ 514
Total Expenses		\$ 240,626

¹ FY 2006 (Sept. 1, 2005 to Aug. 31, 2006).

² In FY 2006, TCNWS received \$234,943 GR. DSHS requested additional funding and FTEs in its FY 2008-2009 LAR but the exceptional item was not appropriated.

³ Aileen Kishi (100%), Priscilla Boston (100%), Nora Douglas (100%), Bruce Gunn (67%), Brian King (50%), Andria Orbach (40%); Gary Gartzke (Staff Services Officer)(5%); Willi Elam-Sneed (admin) (5%).

⁴ Standard DSHS cost.

Attachment 2.
TCNWS and Advisory Committee
Significant Meetings and Reports
Sep. 1, 2005 to Aug. 31, 2006

FY 2006		
2005-09-11 to 13	International Council for Nursing	Aileen Kishi participated in an international think tank forum of national and international leaders to develop strategic policy action plans for addressing the international nursing shortage
2005-09-15 to 16	Texas Nurses Association's Leadership Conference	Set up and operated an exhibit about TCNWS and the nursing workforce reports that have been published
2005-10-03 to 07	Department of State Health Services	Set up an exhibit about TCNWS at Department of State Health Services
2005-10-26	TCNWS Advisory Committee's (TCNWSAC) Hospital Subcommittee	Teleconference meeting
2005-10-27	SHCC	Participated in teleconference meeting with SHCC's Steering Committee
2005-10-28	Deans and Directors	Aileen Kishi presented a report on TCNWS activities and projects and distributed nursing education publications
2005-11-04	Texas Association of Vocational Nurse Educators	Aileen Kishi presented a report on TCNWS activities and projects and distributed nursing education publications
2005-11-07 to 08	Texas Higher Education Coordinating Board (THECB)	Aileen Kishi and Nora Douglas participated as part of a Taskforce to study strategies to increase RN graduates
2005-11-09	TCNWSAC's Hospital Subcommittee	Teleconference meeting
2005-11-15	TNA	Competency Taskforce's teleconference meeting
2005-11-16	TCNWSAC	Advisory committee meeting
2005-11-17	SHCC	Presented update report on TCNWS activities and projects at SHCC meeting in Galveston
2005-11-30	DADS	Meeting with Don Henderson and Dr. Suarez regarding availability of long term care data
2005-12-07	TNA	Competency Taskforce meeting
2005-12-12	THECB	Participated in Taskforce meeting
2005-12-14	Center for Health Economics and Policy	Met with Antonio Furino and Carol Reineck to discuss project on calculating supply and demand projections
2005-12-21	BON	Met with nursing education staff to discuss development of web based annual nursing education surveys for all nursing programs
2005-12-29	THECB	Met with Chris Fowler to work on development of survey instruments to go to all professional nursing programs
2006-01-04	THECB	Teleconference meeting of Taskforce
2006-01-09	TNA	Competency Taskforce teleconference meeting
2006-01-13	THECB	Teleconference meeting of the Taskforce
2006-01-18	TCNWSAC	Advisory committee meeting
2006-01-19	SHCC	Presented update report on TCNWS activities and projects at SHCC meeting
2006-01-20	THECB	Teleconference meeting of the Taskforce
2006-01-24	TNA	Competency Taskforce teleconference meeting
2006-01-29	Healthcare Information Technology Advisory Committee (HITAC)	Attended HITAC meeting
2006-01-30	DADS	Met with Don Henderson and Carl Urban about long term care activities and data
2006-02-07	TNA	Competency Taskforce meeting
2006-03-03	Deans and Directors	Aileen Kishi presented a report on TCNWS activities and projects
2006-03-03	BON	Teleconference meeting with BON staff about development of web based nursing education survey instrument
2006-03-21	SHCC	Participated in teleconference meeting with SHCC's Steering Committee
2006-03-22	UT SON	Aileen Kishi taught a class on healthcare finance and discussed the nursing shortage and what are TCNWS' role and functions
2006-04-03	THECB	Participated in Taskforce meeting
2006-04-13	TNA, THA, THECB	Meeting to discuss what data are needed for next legislative session

2006-04-26 to 28	National Forum of Nursing Workforce Centers	Aileen Kishi attended a national conference in New Jersey
2006-05-08	SHCC	Attended SHCC's State Summit
2006-05-09	BON	Attended and presented at the BON's Advisory Committee on Education
2006-05-15	THECB	Participated in Taskforce meeting
2006-05-24	TCNWSAC	Advisory Committee meeting
2006-05-25	SHCC	Participated in Taskforce meeting
2006-06-02	Sunset Commission Staff	Met with Sunset Commission Staff to respond to questions regarding Sunset review of BON
2006-06-15	THECB	Participated in Taskforce meeting
2006-06-20	Texas Health Workforce Partnership Subcommittee	Aileen Kishi attended meeting and presented information about TCNWS and status of calculating supply and demand projections
2006-06-29	SHCC	Participated in teleconference meeting with SHCC's Steering Committee
2006-07-06	TCNWSAC's International Educated Nurses Subcommittee	Teleconference meeting
2006-07-20	SHCC	Presented update report on TCNWS activities and projects at SHCC meeting
2006-07-21	Texas Health Care Policy Council	Aileen Kishi attended meeting
2006-08-07	THECB	Participated in Taskforce meeting
2006-08-24	Texas Health Care Policy Council & Texas Health Workforce Planning Partnership Subcommittee	Aileen Kishi attended both meetings
2006-08-28	THECB	Teleconference meeting with Taskforce chair and Chris Fowler and Carol Cason
2006-08-29	TCNWSAC's SB132 Subcommittee	Teleconference meeting