

Agenda Item #: **Replacement 5.1.2**
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TEXAS BOARD OF NURSING

FISCAL YEAR 2008

Action Plan

Fourth Quarter Status Report

TEXAS BOARD OF NURSING STRATEGIC PLAN
Fiscal Year 2008 Action Plan
Fourth Quarter Status Report

GOAL 1: To manage cost effective, quality programs of accreditation, examination, licensure and regulation that ensure legal standards for professional nursing education and practice and which effectively serve the market demand for qualified professional nurses.

Objective 1-1: To ensure timely and cost-effective application processing and licensure/credentialing systems for 100% of all qualified applicants for each fiscal year.

Strategy 1-1-1: Licensing/Credentialing/Processing.

	FY07	FY08	FY08: 1 st Q	2 nd Q	3 rd Q	4 th Q
Outcome Measures						
% in Compliance with CE Audit - RN	92.4%	93.38%	93.73%	94.6%	91.31%	93.71%
% in Compliance with CE Audit - LVN	87.5%	90.17%	91.71%	91.3%	86.96%	90.07%
% of RN Licensees with no recent violations	99%	98.66%	98.65%	98.64%	98.65%	98.71%
% of LVN Licensees with no recent violations	98%	97.99%	98.02%	97.98%	97.95%	98.02%
% of RN Licensees Who Renew Online	90.33%	90.90%	90.95%	91.1%	89.98%	91.49%
% of LVN Licensees Who Renew Online	82.91%	83.91%	83.86%	83.1%	82.97%	85.48%
% of New RN Individual Licenses Issued Online	58.92%	68.23%	68.69%	66.7%	68.66%	68.73%
% of New LVN Individual Licenses Issued Online	34.05%	41.45%	40.32%	39.5%	34.14%	50.73%
Output Measures						
# of Current RN Licensees	201,172	209,588	201,631	203,594	204,896	209,588
# of Current LVN Licensees	82,621	85,175	83,600	84,332	84,650	85,175
# of Individuals Taking the RN Examination	9,181	10,051	1,187	2,570	1,286	5,008
# of Individuals Taking the PN Examination	5,345	5,791	1,957	1,630	882	1,322
# of RN Licenses Renewed	93,972	97,702	24,617	23,759	23,026	26,300
# of LVN Licenses Renewed	38,475	39,424	10,084	9,717	8,885	10,738
# of RN Licenses Issued by Endorsement	5,257	5,387	1,339	1,228	1,382	1,438
# of LVN Licenses Issued by Endorsement	1,156	1,065	298	277	238	252
# of RN Licenses Issued by Examination	7,150	7,995	788	2,005	912	4,290
# of LVN Licenses Issued by Examination	4,557	4,711	1,676	1,322	676	1,037
# of RN Temporary Licenses Issued	5,981	5,920	1,314	1,305	1,385	1,916
# of LVN Temporary Permits Issued	1,191	1,204	291	300	268	345
# of RN Licenses Verified	923	794	173	181	209	231
# of LVN Licenses Verified	47	54	10	14	11	19
# of Current APNs	12,024	12,748	12,173	12,336	12,413	12,748
# of Authorizations Issued to New Graduate APNs	442	682	144	167	105	266
# of Authorizations Issued to Fully Qualified APNs	721	522	90	78	82	272
# of APN Authorizations Renewed	5,396	5,757	1,412	1,401	1,371	1,573
# of APNs Granted Prescriptive Authorization	901	880	235	163	140	342

	FY07	FY08	FY08: 1 st Q	2 nd Q	3 rd Q	4 th Q
<u>Eligibility Orders:</u>						
#of Petitions/Applications Processed	2,141	2,899	627	740	785	747
# Approved Without Stipulations	1,571	2,522	509	648	676	689
# Individuals Proposed Ineligible by Staff	0	0	0	0	0	0
# Approved with Stipulations	533	359	116	86	102	55
# Individuals Denied By Board/E & D	37	18	2	6	7	3
# Petitions/Applications Pending	345	365	346	287	282	365
# Petitions/Applications Pending with ALJ	5	17	1	6	4	6
# Petitions/Applications Denied by ALJ	0	1	1	0	0	0
# Licenses placed on "Retired Status" - RN	317	228	69	47	47	65
# Licenses placed on "Retired Status" - LVN	93	100	29	22	24	25
<u>Efficiency Measures</u>						
Average Cost for Issuing LVN/RN License	\$2.22	\$1.90	\$2.0	\$1.74	\$2.04	\$1.83
Average Time for Issuing RN Initial License (Days)	95.97	86.43	86.15	89.45	84.92	85.2
Average Time for Issuing LVN Initial License (Days)	93.55	98.99	98.40	102.35	99.24	95.95
Average Time for RN/LVN License Renewals (Days)	2.83	2.857	2.833	3.015	2.730	2.85
<u>Explanatory Measures</u>						
# RN Licenses Placed Inactive	1,132	950	254	240	218	238
# LVN Licenses Placed Inactive	763	615	158	156	138	163
# APNs Placed Inactive	167	161	40	36	41	44
NCLEX - RN Pass Rate - Total	86.18%	86.05%	73.64%	86.59%	77.15%	90.11%
NCLEX - PN Pass Rate - Total	87.09%	84.13%	87.12%	84.30%	77.39%	83.97%
NCLEX - RN Pass Rate - 1 st Time	90.27%	90.42%	84.42%	89.41%	85.49%	92.44%
NCLEX - PN Pass Rate - 1 st Time	90.16%	88.53%	89.52%	88.09%	84.71%	89.72%

TEXAS BOARD OF NURSING STRATEGIC PLAN
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Comment page on Action Plan
for Strategy 1.1.1
(Explain trends and issues; identify responses, actions and outcomes)

Output Measures

The number of current RNs and VNs from fiscal year 2007 to fiscal year 2008 increased 4% and 3% respectively.

The number of new licenses by endorsement for both RN and VN remained flat from fiscal year 2007 to fiscal year 2008.

The BON experienced a sizeable increase in the number of RN and VN applicants taking the exam from fiscal year 2007 to fiscal year 2008, specifically 9.5% increase for RN applicants and 8.3% increase for VN applicants.

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GOAL 1: To manage cost effective, quality programs of accreditation, examination, licensure and regulation that ensure legal standards for professional nursing education and practice and which effectively serve the market demand for qualified professional nurses.

Objective 1-2: To ensure that 100% of professional nursing programs are in compliance with the Board of Nurse Examiners' rules.

Strategy 1-2-1: Accrediting of Nursing Programs.

	FY07	FY08	FY08:1 st Q	2 nd Q	3 rd Q	4 th Q
<u>Outcome Measures</u>						
% in RN Nursing Programs in Compliance	97.94%	97.90%	98.90%	98.90%	98.90%	97.90%
% of LVN Nursing Programs in Compliance	100%	98.90%	100%	100%	100%	98.90%
<u>Output Measures</u>						
# of RN Nursing Programs Approved	97	95	90	90	92	95
# of LVN Nursing Programs Approved	99	91	93	93	91	91
# of RN Nursing Programs Sanctioned	1	2	1	1	1	2
# of LVN Nursing Programs with Sanctions	0	1	0	0	0	1
<u>Efficiency Measures</u>						
Average Cost of Program Survey	\$685.25	\$663.05	\$1,035	\$620.62	\$398.02	\$598.62
<u>Explanatory Measures</u>						
# of Programs Surveyed	21	14	1	1	6	6
Average Length of Survey Visit (in Days)	1.11	1.2	1	1	1.33	1

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for Strategy 1.2.1
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Output Measure

We now are reporting the number of education programs that are under some type of sanction at the end of each quarter.

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GOAL 2: To ensure swift, fair and effective enforcement of the NPA so that consumers are protected from unsafe, incompetent and unethical nursing practice by registered professional nurses.

Objective 2-1: To guarantee that 100% of written complaints received annually regarding practice or non-compliance with the Board of Nurse Examiners' rules are investigated and resolved in accordance with the NPA and APA or are appropriately referred to other regulatory agencies.

Strategy 2-1-1: Administer an effective system of enforcement and adjudication.

	FY07	FY08	FY08: 1 st Q	2 nd Q	3 rd Q	4 th Q
Outcome Measures						
Ratio to Complaints filed per 100 Licensee Population	2.443	2.742	.719	.543	.750	.730
% of Complaints Resolved Resulting in Discipline	30.16%	20.15%	20.41%	20.36%	21.34%	18.50%
Recidivism Rate for Those Receiving Discipline	9.13%	14.44%	14.05%	12.03%	17.50%	14.19%
Recidivism Rate for RNs Enrolled in TPAPN	2.38%	1.65%	6.6%	0%	0%	0%
Recidivism Rate for LVNs Enrolled in TPAPN	0%	0%	0%	0%	0%	0%
% of Complaints Resolved in 6 months	59.92%	65.40%	68.37%	60.96%	64.23%	68.05%
RN Enforcement Statistics						
Output Measures						
# Jurisdictional Complaints Received	4,832	5,634	1,450	1,107	1,530	1,547
# Non-Jurisdictional Complaints Received	58	109	36	13	15	45
# Investigations Conducted (Cases Open-Cumulative)	7,268	8,379	4,112	5,272	6,812	8,379
# of Complaints Resolved	4,388	4,851	1,254	1,169	1,298	1,130
# of Informal Conferences	170	150	40	32	34	44
# of ALJ Hearings	27	25	5	8	6	6
# of Licenses Sanctioned	1,207	860	242	216	240	162
Limited Licenses	2	7	3	2	1	1
Remedial Education	97	71	22	14	24	11
Reprimand	0	0	0	0	0	0
Reprimand with Stipulations	64	54	17	14	17	6
Reprimand with Remedial Education	0	0	0	0	0	0
Revocation	119	76	15	20	26	15
Stipulation Only	1	0	0	0	0	0
Suspension	58	36	16	0	10	10
Suspend/Probate	51	44	12	10	14	8

	FY07	FY08	FY08: 1 st Q	2 nd Q	3 rd Q	4 th Q
Voluntary Surrender	110	78	15	25	22	16
Warning	1	0	0	0	0	0
Warning with Remedial Education	0	0	0	0	0	0
Warning with Stipulation	117	110	20	36	31	23
Warning with Fine	0	0	0	0	0	0
License Reinstated - clear	2	0	0	0	0	0
License Reinstated with Stipulation	30	31	15	6	6	4
Fine	17	0	0	0	0	0
Reinstatement Denied	18	14	2	2	5	5
Limited License with Fine	0	0	0	0	0	0
Probation	0	0	0	0	0	0
Reprimand with Fine	0	0	0	0	0	0
Suspension with Fine	0	0	0	0	0	0
Fine with Remedial Education-CE/Delinquent	129	102	34	22	23	23
Cease and Desist Order	0	1	0	1	0	0
Peer Assistance Order	0	1	0	0	0	1
Applicant/Petitioner with Stipulations	298	181	60	46	54	21
TPAPN Order	86	46	10	15	7	14
# of RNs Participating in TPAPN	637	593	659	596	567	593
<u>Efficiency Measures</u>						
Average Time for Investigations (in Days)	98.65	141.67	120.51	167.50	124.94	153.73
Average Cost per Investigation	\$293.66	\$427.45	\$282.10	\$300.63	\$315.66	\$811.41
Average Cost of Informal Conference	\$106.69	\$151.98	\$149.96	\$172.37	\$137.17	\$148.43
Average Cost of Complaint Resolution	\$275.37	\$477.35	\$370.68	\$385.57	\$544.82	\$608.34
Average Time for Final Disposition (open to ratification)	192.62	173.25	150.24	199.80	160.03	182.93
Average Time from Completion of Investigation to Hearing with ALJ (in Days)	322.21	324.01	277.75	395.33	246.44	376.5
Average Time from Hearing Date to PFD (in Days)	46.79	48.14	95.25	39.33	25.22	32.75
Average Time from Proposal for Decision to Ratification by the Board/E&D (in Days)	64.83	57.81	76.25	36.33	49.89	68.75
Average Time for Disciplinary Action - ALJ only	658.57	646.31	743.50	573.00	598.00	670.75

	FY07	FY08	FY08: 1 st Q	2 nd Q	3 rd Q	4 th Q
Age of Cases:						
More than 12 Months	26%	31%	30%	28%	32%	36%
Between 6 and 12 Months	23%	29%	26%	36%	30%	23%
Less than 6 Months	51%	40%	44%	36%	38%	41%
<u>Explanatory Measures</u>						
Average Case Load per Investigator	222	279	204	271	304	338
Attorney:Investigator Ratio	3:18	3:20	3:20	3:20	3:20	3:20

LVN Enforcement Statistics

	FY07	FY08	FY08: 1 st Q	2 nd Q	3 rd Q	4 th Q
Ratio of Complaints filed per 100 NURSE population	4.86	5.74	1.03	1.38	1.82	1.51
% of Complaints Resolved Resulting in Discipline	36.25%	21.74%	28.63%	17.91%	23.15%	17.27%
Recidivism Rate for LVNs Discipline	9.35%	14.31%	14.18%	13.51%	17.04%	12.50%
% of Complaints Resolved in 6 Months	56.94	67.11%	59.56%	66.21%	64.25%	78.42%
Jurisdictional Complaints Received	3,980	4,851	861	1,167	1,539	1,284
Cumulative Investigations Conducted	6,014	7,440	3,338	4,614	6,121	7,440
Complaints Resolved	3,468	4,311	1,020	1,133	1,110	1,048
Informal Conferences	107	80	14	17	25	24
Total LVN Licenses Sanctioned	1,102	820	268	185	223	144
# of LVNs Participating in TPAPN	228	198	206	203	191	198
Breakdown of Discipline:						
Reprimand	39	0	0	0	0	0
Fine	11	0	0	0	0	0
Fine and Remedial Education	112	80	29	17	18	16
Voluntary Surrender	105	99	29	17	30	23
Probation	4	0	0	0	0	0
Suspension	30	36	21	4	4	7
Revocation	136	95	19	23	34	19
Warning W/Stipulation	85	110	34	28	27	21
Average Days for Complaint Resolution	136.33	127.38	153.44	125.78	120.32	109.96
Average Days for Final Disposition	201.67	164.50	192.72	159.59	160.43	145.23
Age of Cases: More than 12 Month	32%	31%	30%	30%	30%	35%
6 to 12 Months	26%	27%	25%	35%	24%	23%
Less than 6 Months	48%	42%	45%	35%	46%	42%

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Comment page on Action Plan
for Strategy 2.1.1

(Explain trends and issues; identify responses, actions and outcomes)

Efficiency Measure

The cost of completing a field investigation was much higher than past quarters since we hired and are training five new investigators.

The average cost of resolving a complaint increased due to fewer cases being resolved while training new investigators.

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GOAL 3: To manage agency resources that enable the BON to respond efficiently and effectively to internal and external customers.

Objective 3-1: To streamline internal operations for enhanced functioning of the Board, the agency and staff.

Strategy 3-1-1: Streamline internal operations.

	FY07	FY08	FY08:1 st Q	2 nd Q	3 rd Q	4 th Q
<u>Outcome Measures</u>						
Staff Turnover	19.6%	14.2%	2.4%	3.5%	1.2%	7.1%
<u>Output Measures</u>						
# of Board Training Sessions	4	4	1	1	1	1
# of Telephone Calls Received	219,438	267,401	57,492	64,730	68,294	76,885
# of New Hires	21	19	3	4	3	9
# of Resignations	16	12	2	3	1	6
# of Terminations	1	0	0	0	0	0
Workforce Composition:						
African-American	10.5%	10.1%	11.7%	13.0%	10.4%	10.1%
Anglo	63.1%	60.8%	63.6%	58.4%	59.7%	60.8%
Hispanic	25.1%	27.8%	23.4%	27.3%	28.6%	27.8%
Other	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%
# of Workshops Conducted	4	2	0	0	1	1
# of Nurses Attending Workshops	1,890	442	0	0	199	243
# Attending Workshop for First Time	557	179	0	0	85	94
# of Attendees at Open Forums	6	4	1	3	0	0
<u>Efficiency Measures</u>						
Average # of Days for New Hire Orientation	1.75	1.5	1.5	1.5	1.5	1.5
Average Cost of Conducting Workshop per Registrant	\$56.74	\$197.31	0	0	\$447.06	\$342.17

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(Explain trends and issues; identify responses, actions and outcomes)

Output Measures

The BON experienced a 22% increase in the number of phone calls from fiscal year 2007 to fiscal year 2008.

In the fourth quarter, we had five resignations and one retirement. In resignations, we had two investigators, two attorneys and one examination staff member. One education consultant retired.

Efficiency Measures

The cost of the workshop per registrant is high for two reasons: we paid for the majority of the September workshop in August and we are paying an outside consultant to assist with the new online program.

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GOAL 4: To establish and carry out policies governing purchasing and contracting in accordance with State law that foster meaningful and substantive inclusion of historically underutilized businesses (HUBs).

Objective 4-1: To include historically underutilized businesses in at least 20 percent of the total value of contracts and subcontracts awarded annually by the agency in purchasing and public works contracting by fiscal year 2004.

Strategy 4-1-1: Develop and implement a policy for increasing the use of historically underutilized businesses through purchasing and public work contracts.

	FY07	FY08	FY08:1 st Q	2 nd Q	3 rd Q	4 th Q
<u>Outcome Measures:</u>						
% of Total Dollar Value of Purchasing and Contracts Awarded to HUBs	17.7%	20.5%	5.0%	49%	6.0%	22%
<u>Output Measures:</u>						
# of Contracts Awarded to HUBs	0	1	0	0	1	0
# of HUBs from which Agency Made Purchases	31	64	17	10	11	26
Dollar Value of Purchases and Contracts to HUBs	\$205,020	\$178,230	\$21,347	\$47,576	\$12,613	\$96,694

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(Explain trends and issues; identify responses, actions and outcomes)

No comments.

2008/2009 General Appropriations Act

Performance Measure Targets. The following is a listing of the key performance target levels for the Texas Board of Nursing. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Board of Nursing. In order to achieve the objectives and service standards established by this Act, the Texas Board of Nursing shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>Actual</u>
A. Goal: LICENSING		
Outcome (Results/Impact):		
Percentage of Licensees with No Recent Violations (RN)	97.5%	98.66%
Percent of Licensees Who Renew Online (RN)	91.5%	90.90%
Percent of New Individual Licenses Issued Online (RN)	50%	68.23%
Percentage of Licensees with No Recent Violations (LVN)	96%	97.99%
Percent of Licensees Who Renew Online (LVN)	80%	83.91%
Percent of New Individual Licenses Issued Online (LVN)	35%	41.45%
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Licenses Issued to Individuals (RN)	12,419	13,382
Number of Individual Licenses Renewed (RN)	89,115	97,702
Number of New Licenses Issued to Individuals (LVN)	6,016	5,776
Number of Individual Licenses Renewed (LVN)	36,690	39,424
Efficiencies:		
Average Licensing Cost Per Individual License Issued (RN)	\$2	\$1.90
A.2.1. Strategy: ACCREDITATION		
Output (Volume):		
Total Number of Programs Licensed (LVN)	95	91
B. Goal: PROTECT PUBLIC		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action (RN)	38%	20.15%
Percent of Complaints Resulting in Disciplinary Action (LVN)	42%	21.74%
B.1.1. Strategy: ADJUDICATE VIOLATIONS		
Output (Volume):		
Number of Complaints Resolved (RN)	3,625	4,851
Number of Complaints Resolved (LVN)	2,404	4,311
Efficiencies:		
Average Time for Complaint Resolution (Days) (RN)	215	173.25
Explanatory:		
Number of Jurisdictional Complaints Received (RN)	4,500	5,634
Number of Jurisdictional Complaints Received (LVN)	2,500	4,851
B.1.2. Strategy: PEER ASSISTANCE		
Output (Volume):		
Number of Licensed Individuals Participating in a Peer Assistance Program (RN)	550	593
Number of Licensed Individuals Participating in a Peer Assistance Program (LVN)	225	198