

# LEGISLATIVE APPROPRIATIONS REQUEST

Fiscal Years 2016 and 2017

Submitted to the  
Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board

by

**Texas Board of Nursing**



July 28, 2014

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## Administrator's Statement

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Automated Budget and Evaluation System of Texas (ABEST)

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### 507 Texas Board of Nursing

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The Board of Nursing for the State of Texas (Board) is responsible for licensing, regulating and monitoring the status of approximately 365,000 current nurses in Texas; 266,000 are licensed as registered nurses, and 99,000 are licensed as vocational nurses. In addition, the Board licenses 19,000 advanced practice registered nurses (APRNs) which include nurse anesthetists, nurse midwives, nurse practitioners and clinical nurse specialists. The Board also approves and monitors 115 professional and 95 vocational nursing education programs. The original Nursing Practice Act (NPA), passed in 1909, formally acknowledged professional nursing and marked a milestone in health care for Texans. The first Vocational Nursing Act was passed in 1951. These two boards were merged in February 2004, creating the Texas state agency regulating the largest number of health care providers. In 2009, the Board of Nursing celebrated its 100th anniversary as the State agency regulating nursing in the State of Texas.

The agency's statutory authority to conduct criminal background checks can be found in in Texas Government Code §§ 411.087 and 411.125, and Texas Occupations Code §§ 301.1615, and 301.2511. State Department of Public Safety (DPS) and Federal (FBI) fingerprint criminal background checks (CBCs) are conducted on new applicants, renewal applicants, reinstatement applicants and students upon enrollment in a nursing program. The majority of renewal background checks for the nurses licensed prior to the CBC requirement were completed in 2013. At this time the Board is still processing some investigations related to criminal history discovered through that review and completing those remaining 28,000 nurses who have yet to be screened. To date, the agency has processed over 500,000 CBCs. The agency also receives "rapback" reports from DPS when a nurse has new Texas criminal conduct. We are also working with DPS and FBI on a federal "rapback" program that is in development. The Board developed guidelines for criminal conduct which indicate to the public how the Board views and evaluates criminal conduct. This provides for fair and equitable treatment of applicants and nurses.

#### 10 Percent General Revenue-based Reduction Options and Impact

To achieve this goal if needed, the Board would eliminate the use of temporary and contract staff first and then if further reductions are required to achieve a full 10 percent reduction, delay hiring in open positions and reduce staff.

In the past fiscal years and previous biennium, the Board has utilized temporary and contract staff to assist with peak graduation and licensing periods, document processing for the agency imaging system and for special projects. We have come to rely on temporary and contract staff to complete day-to-day projects which is, in part, why we are requesting up to 24 new staff positions. Without temporary assistance, the timelines in issuing licenses by examination and endorsement would grow and the time to review student petitions for declaratory orders would increase.

The majority of our staff are in the enforcement and operations departments. Both are important and we have received additional enforcement staff over the past eight years to deal with increased workloads. To achieve the 10% reduction we would have to lay off 9 staff in these areas. We would accomplish this within our current human resource policies but the effects on agency outcomes would be negative. If this happened, our timeline to review and process disciplinary cases and the time to process licenses by examination and endorsement would increase.

#### Changes to Exempt Positions

The Board has one exempt position which is the executive director. The Board president will speak to this issue in her statement below. The Board has voted to support an increase in this salary from \$120,000 to \$145,000 and move the position from group 3 to group 4 in the General Appropriations Act schedule of exempt positions salaries.

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Transition to the Statewide ERP System, Centralized Accounting and Payroll/Personnel System (CAPPS)

The agency has been selected by the Comptroller to implement this new software system for payroll and human resources in 2017, prior to the end of the next biennium. This process will require considerable staff resources. The Board believes that the best solution is to request an accounting position in the second year of the biennium to allow for training of that person and reallocation of current staff to the CAPPS project.

Demand for Services and Major Policy Changes

During this biennium, the Board obtained stakeholder feedback from two surveys: one conducted by the National Council of State Boards of Nursing (NCSBN) and a later one by the Board. Although we received positive comments in many areas, we received consistent negative feedback on the Board's customer service, and timelines for application processing and investigation of complaints. Specifically, respondents complained that the Board takes too long to answer phones and web email inquiries, and too long to process licensure applications and to resolve complaints. We are sensitive to the workforce needs of the healthcare community, and the personal hardships of applicants as they wait for licenses and risk losing jobs.

In order to further our mission to protect the public, our customers must be assured that we will respond to their concerns. In the last five fiscal years (2009 to the present), the number of RN applicants by endorsement has grown by 25.3%, the number nurses taking the nursing licensure examinations has grown by 12.2%, the number of current RNs and VNs has grown by 13.2%, the number of nurses renewing their licenses has increased by 12.3% and the current number of APRNs has increased by 22%. These increases affect all areas of the agency and have been absorbed by current staff and the use of temporary staff. The number of licensing and practice inquiries and the length of time to investigate cases has severely affected the quality of services we can provide with our resources.

In the enforcement area, in the same time period, the number of complaints received has increased by 34% and the average days to complete an investigation was at 219 days which is 13.2% above our legislative target. These figures are attributable to the growth of the nursing population which historically affects the number of complaints, and to a new student criminal background check program. The number of nurses sanctioned has likewise grown by 39.3%. SOAH Hearings have increased in the current biennium by 117% and the cases settled prior to the hearing date have doubled. As more complaints are received, investigated, and licenses sanctioned, the compliance monitoring and legal workloads increase as well. "Pill Mill" or non-therapeutic prescribing cases, a very serious public safety concern, have also required more resources.

The nursing shortage and increased state funding for nursing education has continued to result in increased enrollment in nursing education programs and increased production of nurses. In the past five years the RN population has grown by approximately 47,000 while the LVN population has grown by 10,500. The growth is good news for the citizens of our state but also carries with it an increased demand for services from the Board's nursing education and practice programs.

Since 2007, interest in opening new nursing education programs has escalated at an unprecedented rate. During this time period, the Board has approved 52 new schools of nursing. At this time there are another 15 proposals to open new programs in the Board's offices. New programs are putting significant strain on existing clinical resources for student learning experiences and faculty resources given the current shortage of nursing faculty. This trend appears likely to continue into the next biennium. There is also an increase in nursing education programs sanctioned by the Board, with 11 programs under sanction at this time. The Board has closed 5 nursing programs since 2010 for persistent low performance and non-compliance with Board rules. Over 30 programs are writing self-studies due to low nurse licensure examination (NCLEX) pass rates. These programs require additional consultation and oversight by Board staff.

The Board tries to reach the largest number of nurses through outreach efforts such as webinars to disseminate information about the laws and rules governing nursing

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practice. These efforts are designed to prevent violations by creating knowledgeable, well informed nurses. The sharp increase in the number of registrants for online offerings in the current biennium is indicative of the need for board educational offerings to meet continued competency requirements. The need for consultation to other state agencies has also increased. The most significant collaboration this biennium resulted from SB 1857 (81st Legislature) which required DADS and the BON to implement a pilot program on LVNs taking call in community settings serving intellectually disabled populations. Nursing practice staff also staff the Board's advisory committees, draft rule changes, and review all applications for APRNs, and serve as experts for the Board at hearings conducted by the State Office of Administrative Hearings. These experts must prepare for a hearing, whether it is settled prior to the actual hearing date or proceeds to hearing.

The Board has identified some technology solutions to respond to these workload issues. First and foremost, a new licensure data base is essential. The Department of Information Resources (DIR) recently identified what we already knew – our licensure database is a legacy system, meaning that hardware and software can no longer be supported. The agency has been working with the National Council of State Boards of Nursing on a new licensure database that will be available without additional cost to the State. This system will, however, require additional Board staff to transition to the new system, and maintain and operate it once implemented. The agency is also moving toward paperless licensure systems and will need to image all documents in the future. This is both a practical strategy because we have no room for numerous file cabinets, but also an efficiency measure as we improve the timeliness of licensure processes.

The Board of Nursing is a member of the Health Professions Council and transfers funds through appropriations made to the Board of Nursing, through interagency contract to HPC for a prorated share of HPC's operating budget. Please refer to the HPC LAR for an exceptional item funding request necessary for Information Technology improvements as well as any other increases to the Board of Nursing prorated share shown in Rider Sec 3, Special Provisions Relating to All Regulatory Agencies. The Board of Nursing supports the HPC request assuming additional appropriations are made to the Board of Nursing for any increases.

**Exceptional Items**

To address these increases, the Board of Nursing is requesting 24 staff to answer customer calls and webmaster inquiries; assist the agency in transition to a new database and maintain that database; process licensing applications quicker; investigate cases more efficiently and timely; adjudicate pill mill and other disciplinary matters; manage the growing workload of growth in educational programs and the need for monitoring the increased number of programs with sanctions; and provide education to practicing nurses about their scope of practice via workshops and webinars. The BON request these staff positions to address the dramatic growth in demand for better customer service and to improve the quantity and quality of services.

Katherine Thomas, MN, RN, FAAN  
Executive Director

**President's Statement**

The staff and members of the Texas Board of Nursing are committed to protecting and promoting the welfare of the people of Texas by ensuring that each person holding a license as a nurse in the State of Texas is competent to practice safely. Agency staff and Board Members strive to fulfill the Board's mission by providing exceptional service to the people of Texas in the most fiscally responsible manner possible. The Board respectfully submits exceptional items for your consideration as a means to continue excellent service in public protection. The Board carefully considered the requested items at the July 2014 Board meeting. The Board unanimously supports the continued base funding and the exceptional items outlined by the Executive Director, Ms. Katherine Thomas.

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As a Board we realize additional resources and staff directly affect our ability to carry out our mission to protect the public. With increased resources and staff we can enhance our customer service in areas of answering the 20,000 phone calls per month, responding to webmasters, processing criminal background checks, expanding educational webinars, and investigating and prosecuting violations of the Nurse Practice Act. Our executive director has laid out the reasons for requesting our current base budget and the additional staff and other additional exceptional items in her statement above and the board is in full support of these additional resources to better serve our customers and the people of Texas.

The Board itself has only one employee and we recognize the importance of recruiting and retaining qualified staff in order to create and maintain a high-performing agency. The Board wishes to highlight our decision to request that the Executive Director salary be set by the Board itself within the salary group set by the legislature and be elevated from Group 3 to Group 4 in the General Appropriations Act, Schedule of Exempt Positions as previously recommended by the Office of the State Auditor or set a salary ceiling of \$145,000. Outstanding leadership is critical to the successful operation of the Texas Board of Nursing. At this time the Board has no mechanism to reward the excellent job performance of the Executive Director.

The rationale for a salary increase for the Executive Director is twofold:

- 1) It is important to reward the current Executive Director for excellent performance validated by excellent annual evaluations, statewide and national recognition for the Texas Board of Nursing as well as her individual professional achievements for excellence in nursing regulation. The agency has consistently exceeded performance targets set by the legislature. The current salary is not competitive with the like-sized regulatory agencies (we regulate the largest number of health professionals 365,000) and with the low end of salaries of chief nursing executives in the central Texas area; and
- 2) The individual in this position is required to be a registered nurse with a master's degree in nursing with specialized knowledge in nursing education and practice along with general knowledge of information technology, human resources and finance. The current Executive Director has been in this position for 18 years and has been with the agency for 25 years. She is eligible to retire. Should she choose to leave, what gravely concerns our Board is the reality of having to compete with the private sector in order to attract a qualified pool of applicants.

Our compensation analysis shows the market rate for a comparable position in the private sector to be a minimum of \$140,000. We appreciate the salary increase approved in the 83rd legislative session which enabled the Board to reward the excellent job performance and retain our incumbent. The Board is limited in establishing a viable succession plan under the current salary group. Without a qualified leader, the Board fears the mission of public protection would suffer. Given the acute nature of the situation and the nursing shortage the Board feels the need to be competitive should we have to search for a qualified replacement.

We respectfully request that the legislature allow the Board to set the salary within the appropriate salary Group or increase the ceiling of executive compensation to \$145,000 per fiscal year and be placed in Group 4 of the Schedule of Exempt Positions in the State Position Classification Plan.

The Texas Board of Nursing would also like to express support for a move to Self-Directed, Semi-Independent Agency Status. Members believe this model would increase the ability of the agency to meet the ongoing constituent demands and strengthen public protection. The dynamics of nursing practice create new demands and pressures on the Board's resources that require flexibility to meet its responsibilities efficiently and effectively. With the increase in applications, inquiries, complaints and investigations, timely responses through increased resources is paramount to keep the public safe. After the last legislative session the Board had to wait over four months to expend approved legislative funds until certification from the State Comptroller to hire the additional staff needed to investigate cases and process licensure applications in a timely manner. There are a number of advantages to Self-Directed, Semi-Independent status including: Board direction over agency funds and programs, flexibility in staff compensation, a Board-approved budget with a higher level of scrutiny, higher accountability to the public, a decrease in the number of reports to oversight agencies and a Board-driven strategic plan. This model has been granted to nine agencies up to this point in time.

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The Board recognizes and welcomes that this authority would be balanced by accountability through reporting, audits, and Sunset review. The Board believes that these requests reflect fiscal discipline and are necessary for providing the essential services to ensure safe, competent nursing practice and public protection.

Kathy Shipp, MSN, RN, FNP  
President, Texas Board of Nursing

Members of the Board  
The current 13 members of the Texas Board of Nursing are:

Kathy Shipp, MSN, RN, FNP  
President  
Representing APRN Practice – Lubbock  
Appointment Expires: January 31, 2017

Tamara Cowen, MSN, RN  
Vice President  
Representing RN Practice – Harlingen  
Appointment Expires: January 31, 2015

Nina Almasy, MSN, RN  
Representing LVN Education – Austin  
Appointment Expires: January 31, 2019

Deborah Hughes Bell, CLU, ChFC  
Consumer Member – Abilene  
Appointment Expires: January 31, 2017

Patricia "Patti" Clapp, BA  
Consumer Member – Dallas Appointment  
Expires: January 31, 2019

Sheri Crosby, JD  
Consumer Member – Mesquite  
Appointment Expires: January 31, 2015

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Marilyn Davis, MPA, BSN, RN  
Represents RN Practice – Sugar Land  
Appointment Expires: January 31, 2019

Shelby Ellzey  
Consumer Member – Midlothian  
Appointment Expires: January 31, 2015

Monica Hamby, LVN  
Representing LVN Practice - Amarillo  
Appointment Expires: January 31, 2019

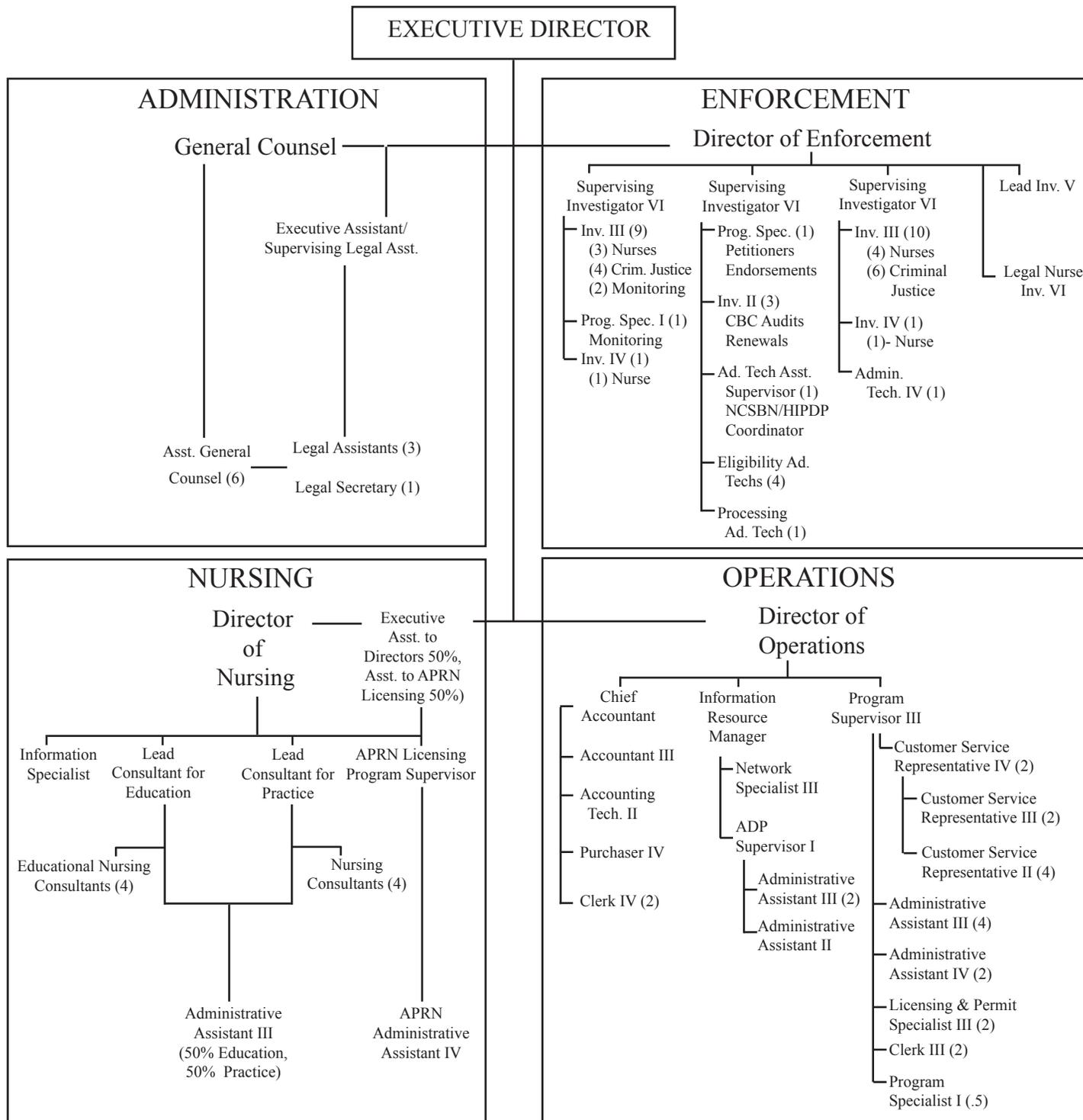
Kathy Leader-Horn, LVN  
Represents LVN Practice – Granbury  
Appointment Expires: January 31, 2015

Mary LeBeck, MSN, RN  
Representing ADN Programs – Weatherford  
Appointment Expires: January 31, 2017

Josefina Lujan, PhD, RN  
Representing BSN Programs – El Paso  
Appointment Expires: January 31, 2015

Beverly Jean Nutall, LVN  
Representing LVN Practice – Bryan  
Appointment Expires: January 31, 2017

# Texas Board of Nursing Organization Chart



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> <u>Accredit, Examine, and License Nurse Education and Practice</u>					
<b>1</b> <u>Ensure Minimum Licensure Standards for Applicants</u>					
<b>1 LICENSING</b>	3,735,764	5,255,069	3,166,153	5,079,543	5,079,543
<b>2 TEXAS.GOV</b>	612,679	645,398	645,398	645,398	645,398
<b>2</b> <u>Ensure Nursing Programs Are in Compliance with the Rules</u>					
<b>1 ACCREDITATION</b>	484,650	562,124	572,402	556,820	556,820
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$4,833,093</b>	<b>\$6,462,591</b>	<b>\$4,383,953</b>	<b>\$6,281,761</b>	<b>\$6,281,761</b>
<b>2</b> <u>Protect Public and Enforce Nursing Practice Act</u>					
<b>1</b> <u>Investigate and Resolve Complaints about Violations of the Act</u>					
<b>1 ADJUDICATE VIOLATIONS</b>	5,038,814	3,001,349	3,036,754	3,059,929	3,059,929
<b>2 PEER ASSISTANCE</b>	665,000	873,558	873,558	873,558	873,558
<b>TOTAL, GOAL</b> <b>2</b>	<b>\$5,703,814</b>	<b>\$3,874,907</b>	<b>\$3,910,312</b>	<b>\$3,933,487</b>	<b>\$3,933,487</b>
<b>3</b> <u>Indirect Administration</u>					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>1</u> Indirect Administration					
1 INDIRECT ADMIN - LICENSING	566,141	551,557	543,112	522,557	522,557
2 INDIRECT ADMIN - ENFORCEMENT	295,191	323,575	349,737	338,775	338,775
TOTAL, GOAL 3	<b>\$861,332</b>	<b>\$875,132</b>	<b>\$892,849</b>	<b>\$861,332</b>	<b>\$861,332</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$11,398,239</b>	<b>\$11,212,630</b>	<b>\$9,187,114</b>	<b>\$11,076,580</b>	<b>\$11,076,580</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	<b>\$11,398,239</b>	<b>\$11,212,630</b>	<b>\$9,187,114</b>	<b>\$11,076,580</b>	<b>\$11,076,580</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	9,322,154	7,905,166	8,019,116	7,769,116	7,769,116
SUBTOTAL	<b>\$9,322,154</b>	<b>\$7,905,166</b>	<b>\$8,019,116</b>	<b>\$7,769,116</b>	<b>\$7,769,116</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	2,076,085	3,307,464	1,167,998	3,307,464	3,307,464
SUBTOTAL	<b>\$2,076,085</b>	<b>\$3,307,464</b>	<b>\$1,167,998</b>	<b>\$3,307,464</b>	<b>\$3,307,464</b>
TOTAL, METHOD OF FINANCING	<b>\$11,398,239</b>	<b>\$11,212,630</b>	<b>\$9,187,114</b>	<b>\$11,076,580</b>	<b>\$11,076,580</b>

**2.A. Summary of Base Request by Strategy**

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
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\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: **507** Agency name: **Texas Board of Nursing**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF table (2012-2013 GAA)

\$8,124,066	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-2015 GAA)

\$0	\$7,754,261	\$7,754,261	\$0	\$0
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Regular Appropriations from MOF Table (2016-2017 GAA)

\$0	\$0	\$0	\$7,769,116	\$7,769,116
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*RIDER APPROPRIATION*

Art. IX, Sec. 9.05, Texas Online Project: Occupational Licenses (2012-2013 GAA)

\$248,304	\$0	\$0	\$0	\$0
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Art. VIII-71, Sec. 6, Criminal History Records (2012-2013 GAA)

\$771,244	\$0	\$0	\$0	\$0
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Art. IX, Sec. 14.05, UB Authority within the Same Biennium (2012-2013 GAA)

\$504,288	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>507</b>		Agency name: <b>Texas Board of Nursing</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>						
Art. IX, Sec. 9.05, Texas.Gov Project: Occupational Licenses (2014-2015 GAA)						
		\$0	\$81,686	\$81,686	\$0	\$0
<i>TRANSFERS</i>						
Art. IX, Sec. 17.06 Salary Increase for General State Employees (2014-2015 GAA)						
		\$0	\$69,219	\$183,169	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-2013 GAA)						
		\$(277,003)	\$0	\$0	\$0	\$0
Contingent Revenue Appropriations for HB 915-Rider #4 (2012-2013 GAA)						
		\$(48,745)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$9,322,154</b>	<b>\$7,905,166</b>	<b>\$8,019,116</b>	<b>\$7,769,116</b>	<b>\$7,769,116</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$9,322,154</b>	<b>\$7,905,166</b>	<b>\$8,019,116</b>	<b>\$7,769,116</b>	<b>\$7,769,116</b>

**OTHER FUNDS**

666 Appropriated Receipts

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>507</b>	Agency name: <b>Texas Board of Nursing</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-2013 GAA)	\$1,167,998	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-2015 GAA)	\$0	\$1,167,998	\$1,167,998	\$0	\$0
Regular Appropriations from MOF Table (2016-2017 GAA)	\$0	\$0	\$0	\$1,417,998	\$1,417,998
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec. 8.08, Seminars and Conferences (2012-2013 GAA)	\$236,317	\$0	\$0	\$0	\$0
Art. IX, Sec. 12.02, Publications or Sales of Records (2012-2013 GAA)	\$671,770	\$0	\$0	\$0	\$0
Art. IX, Sec. 8.08, Seminars and Conferences (2014-2015 GAA)	\$0	\$362,890	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>507</b>		Agency name: <b>Texas Board of Nursing</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>						
Art. IX, Sec. 12.02, Publications or Sales of Records (2014-2015 GAA)		\$0	\$1,776,576	\$0	\$0	\$0
Art. IX, Sec. 8.08, Seminars and Conferences (2016-2017 GAA)		\$0	\$0	\$0	\$312,890	\$312,890
Art. IX, Sec. 12.02, Publications or Sales of Records (2016-2017 GAA)		\$0	\$0	\$0	\$1,576,576	\$1,576,576
<b>TOTAL, Appropriated Receipts</b>		<b>\$2,076,085</b>	<b>\$3,307,464</b>	<b>\$1,167,998</b>	<b>\$3,307,464</b>	<b>\$3,307,464</b>
<b>TOTAL, ALL OTHER FUNDS</b>		<b>\$2,076,085</b>	<b>\$3,307,464</b>	<b>\$1,167,998</b>	<b>\$3,307,464</b>	<b>\$3,307,464</b>
<b>GRAND TOTAL</b>		<b>\$11,398,239</b>	<b>\$11,212,630</b>	<b>\$9,187,114</b>	<b>\$11,076,580</b>	<b>\$11,076,580</b>

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>507</b>	Agency name: <b>Texas Board of Nursing</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-2013 GAA)	108.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-2015 GAA)	0.0	109.7	109.7	0.0	0.0
Regular Appropriations from MOF Table (2016-2017 GAA)	0.0	0.0	0.0	109.7	109.7
LAPSED APPROPRIATIONS					
Contingent Appropriation for HB 915-Rider #4 (2012-2013 GAA)	(1.0)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
FTEs Below Authorization	(4.2)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>103.5</b>	<b>109.7</b>	<b>109.7</b>	<b>109.7</b>	<b>109.7</b>

**NUMBER OF 100% FEDERALLY FUNDED FTES**

2.C. Summary of Base Request by Object of Expense

7/28/2014 4:28:55PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

507 Texas Board of Nursing

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$5,270,842	\$5,433,148	\$5,788,387	\$5,772,392	\$5,772,392
1002 OTHER PERSONNEL COSTS	\$357,337	\$166,473	\$146,676	\$141,388	\$141,388
2001 PROFESSIONAL FEES AND SERVICES	\$482,188	\$1,241,002	\$260,000	\$1,138,716	\$1,138,716
2003 CONSUMABLE SUPPLIES	\$91,376	\$106,672	\$92,000	\$107,500	\$107,500
2004 UTILITIES	\$16,692	\$15,973	\$14,680	\$14,500	\$14,500
2005 TRAVEL	\$92,289	\$102,049	\$99,600	\$106,700	\$106,700
2006 RENT - BUILDING	\$17,310	\$29,250	\$15,500	\$30,500	\$30,500
2007 RENT - MACHINE AND OTHER	\$35,758	\$32,910	\$32,800	\$33,000	\$33,000
2009 OTHER OPERATING EXPENSE	\$5,034,447	\$4,085,153	\$2,737,471	\$3,731,884	\$3,731,884
<b>OOE Total (Excluding Riders)</b>	<b>\$11,398,239</b>	<b>\$11,212,630</b>	<b>\$9,187,114</b>	<b>\$11,076,580</b>	<b>\$11,076,580</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$11,398,239</b>	<b>\$11,212,630</b>	<b>\$9,187,114</b>	<b>\$11,076,580</b>	<b>\$11,076,580</b>

**2.D. Summary of Base Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

7/28/2014 4:28:57PM

**507 Texas Board of Nursing**

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Accredit, Examine, and License Nurse Education and Practice					
1 Ensure Minimum Licensure Standards for Applicants					
<b>KEY</b> 1 Percentage of Licensees with No Recent Violations (RN)					
	98.60%	98.00%	98.00%	98.00%	98.00%
<b>KEY</b> 2 Percent of Licensees Who Renew Online (RN)					
	90.65%	91.00%	91.00%	91.00%	91.00%
<b>KEY</b> 3 Percent of New Individual Licenses Issued Online (RN)					
	77.89%	75.00%	75.00%	75.00%	75.00%
<b>KEY</b> 4 Percent of Licensees with No Recent Violations (LVN)					
	97.68%	97.00%	98.00%	97.00%	97.00%
<b>KEY</b> 5 Percent of Licensees Who Renew Online (LVN)					
	86.13%	87.00%	87.00%	87.00%	87.00%
<b>KEY</b> 6 Percent of New Individual Licenses Issued Online (LVN)					
	63.51%	63.00%	60.00%	60.00%	60.00%
2 Ensure Nursing Programs Are in Compliance with the Rules					
1 Percent of Professional Nursing Programs in Compliance					
	95.65%	95.00%	95.00%	95.00%	95.00%
2 Percent of LVN Programs in Compliance					
	94.90%	94.00%	95.00%	94.00%	94.00%

**2.D. Summary of Base Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

7/28/2014 4:28:57PM

**507 Texas Board of Nursing**

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2 Protect Public and Enforce Nursing Practice Act					
1 Investigate and Resolve Complaints about Violations of the Act					
<b>KEY</b> <b>1 Percent of Complaints Resulting in Disciplinary Action (RN)</b>	20.23%	20.00%	23.00%	23.00%	23.00%
<b>2 Recidivism Rate for Those Receiving Disciplinary Action (RN)</b>	12.72%	13.00%	10.00%	10.00%	10.00%
<b>3 Percent of Documented Complaints Resolved within Six Months (RN)</b>	67.49%	68.00%	66.00%	68.00%	68.00%
<b>4 Recidivism Rate for Peer Assistance Programs (RN)</b>	7.00%	12.00%	5.00%	5.00%	5.00%
<b>5 One-year Completion Rate for Peer Assistance Programs (RN)</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>KEY</b> <b>6 Percent of Complaints Resulting in Disciplinary Action (LVN)</b>	24.80%	23.00%	25.00%	24.00%	24.00%
<b>7 Recidivism Rate for Those Receiving Disciplinary Action (LVN)</b>	10.19%	12.00%	10.00%	10.00%	10.00%
<b>8 Percent of Documented Complaints Resolved within Six Months (LVN)</b>	62.08%	66.00%	65.00%	60.00%	60.00%
<b>9 Recidivism Rate for Peer Assistance Program (LVN)</b>	5.00%	3.00%	5.00%	5.00%	5.00%
<b>10 One-year Completion Rate for Peer Assistance Programs (LVN)</b>	0.00%	0.00%	0.00%	0.00%	0.00%

**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014  
 TIME : 4:28:59PM

Agency code: 507

Agency name: Texas Board of Nursing

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Staffing	\$876,482	\$1,090,443	23.0	\$876,482	\$1,090,443	23.0	\$1,752,964	\$2,180,886
2	Legal Costs	\$50,000	\$50,000	0.0	\$50,000	\$50,000	0.0	\$100,000	\$100,000
3	Merit Increases	\$34,000	\$34,000	0.0	\$238,000	\$238,000	0.0	\$272,000	\$272,000
4	Information Technology	\$42,000	\$42,000	0.0	\$42,000	\$42,000	0.0	\$84,000	\$84,000
5	Implementation of CAPPs	\$0	\$0	0.0	\$46,976	\$46,976	1.0	\$46,976	\$46,976
<b>Total, Exceptional Items Request</b>		<b>\$1,002,482</b>	<b>\$1,216,443</b>	<b>23.0</b>	<b>\$1,253,458</b>	<b>\$1,467,419</b>	<b>24.0</b>	<b>\$2,255,940</b>	<b>\$2,683,862</b>

**Method of Financing**

General Revenue	\$1,002,482	\$1,002,482		\$1,253,458	\$1,253,458		\$2,255,940	\$2,255,940
General Revenue - Dedicated								
Federal Funds								
Other Funds		213,961			213,961			427,922
	<b>\$1,002,482</b>	<b>\$1,216,443</b>		<b>\$1,253,458</b>	<b>\$1,467,419</b>		<b>\$2,255,940</b>	<b>\$2,683,862</b>

**Full Time Equivalent Positions**

**23.0**

**24.0**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/28/2014

TIME : 4:28:59PM

Agency code: 507 Agency name: Texas Board of Nursing

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1</b> Accredit, Examine, and License Nurse Education and Practice						
<b>1</b> <i>Ensure Minimum Licensure Standards for Applicants</i>						
<b>1</b> LICENSING	\$5,079,543	\$5,079,543	\$741,104	\$883,960	\$5,820,647	\$5,963,503
<b>2</b> TEXAS.GOV	645,398	645,398	0	0	645,398	645,398
<b>2</b> <i>Ensure Nursing Programs Are in Compliance with the Rules</i>						
<b>1</b> ACCREDITATION	556,820	556,820	74,406	90,726	631,226	647,546
<b>TOTAL, GOAL 1</b>	<b>\$6,281,761</b>	<b>\$6,281,761</b>	<b>\$815,510</b>	<b>\$974,686</b>	<b>\$7,097,271</b>	<b>\$7,256,447</b>
<b>2</b> Protect Public and Enforce Nursing Practice Act						
<b>1</b> <i>Investigate and Resolve Complaints about Violations of the Act</i>						
<b>1</b> ADJUDICATE VIOLATIONS	3,059,929	3,059,929	400,933	492,733	3,460,862	3,552,662
<b>2</b> PEER ASSISTANCE	873,558	873,558	0	0	873,558	873,558
<b>TOTAL, GOAL 2</b>	<b>\$3,933,487</b>	<b>\$3,933,487</b>	<b>\$400,933</b>	<b>\$492,733</b>	<b>\$4,334,420</b>	<b>\$4,426,220</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/28/2014

TIME : 4:28:59PM

Agency code: 507 Agency name: Texas Board of Nursing

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>3</b> Indirect Administration						
<b>1</b> <i>Indirect Administration</i>						
1 INDIRECT ADMIN - LICENSING	\$522,557	\$522,557	\$0	\$0	\$522,557	\$522,557
2 INDIRECT ADMIN - ENFORCEMENT	338,775	338,775	0	0	338,775	338,775
<b>TOTAL, GOAL 3</b>	<b>\$861,332</b>	<b>\$861,332</b>	<b>\$0</b>	<b>\$0</b>	<b>\$861,332</b>	<b>\$861,332</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$11,076,580</b>	<b>\$11,076,580</b>	<b>\$1,216,443</b>	<b>\$1,467,419</b>	<b>\$12,293,023</b>	<b>\$12,543,999</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$11,076,580</b>	<b>\$11,076,580</b>	<b>\$1,216,443</b>	<b>\$1,467,419</b>	<b>\$12,293,023</b>	<b>\$12,543,999</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/28/2014

TIME : 4:28:59PM

Agency code: 507	Agency name: Texas Board of Nursing					
<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$7,769,116	\$7,769,116	\$1,002,482	\$1,253,458	\$8,771,598	\$9,022,574
	<b>\$7,769,116</b>	<b>\$7,769,116</b>	<b>\$1,002,482</b>	<b>\$1,253,458</b>	<b>\$8,771,598</b>	<b>\$9,022,574</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	3,307,464	3,307,464	213,961	213,961	3,521,425	3,521,425
	<b>\$3,307,464</b>	<b>\$3,307,464</b>	<b>\$213,961</b>	<b>\$213,961</b>	<b>\$3,521,425</b>	<b>\$3,521,425</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$11,076,580</b>	<b>\$11,076,580</b>	<b>\$1,216,443</b>	<b>\$1,467,419</b>	<b>\$12,293,023</b>	<b>\$12,543,999</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>109.7</b>	<b>109.7</b>	<b>23.0</b>	<b>24.0</b>	<b>132.7</b>	<b>133.7</b>

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/28/2014  
 Time: 4:29:00PM

Agency code: 507

Agency name: Texas Board of Nursing

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Accredit, Examine, and License Nurse Education and Practice						
1	Ensure Minimum Licensure Standards for Applicants						
<b>KEY</b>	<b>1 Percentage of Licensees with No Recent Violations (RN)</b>						
		98.00%	98.00%	98.00%	98.00%	98.00%	98.00%
<b>KEY</b>	<b>2 Percent of Licensees Who Renew Online (RN)</b>						
		91.00%	91.00%	92.00%	92.00%	92.00%	92.00%
<b>KEY</b>	<b>3 Percent of New Individual Licenses Issued Online (RN)</b>						
		75.00%	75.00%	77.00%	77.00%	77.00%	77.00%
<b>KEY</b>	<b>4 Percent of Licensees with No Recent Violations (LVN)</b>						
		97.00%	97.00%	98.00%	98.00%	98.00%	98.00%
<b>KEY</b>	<b>5 Percent of Licensees Who Renew Online (LVN)</b>						
		87.00%	87.00%	88.00%	88.00%	88.00%	88.00%
<b>KEY</b>	<b>6 Percent of New Individual Licenses Issued Online (LVN)</b>						
		60.00%	60.00%	63.00%	63.00%	63.00%	63.00%
2	Ensure Nursing Programs Are in Compliance with the Rules						
	<b>1 Percent of Professional Nursing Programs in Compliance</b>						
		95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
	<b>2 Percent of LVN Programs in Compliance</b>						
		94.00%	94.00%	95.00%	95.00%	95.00%	95.00%

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/28/2014  
 Time: 4:29:00PM

Agency code: **507** Agency name: **Texas Board of Nursing**

Goal/ Objective / Outcome

	<b>BL 2016</b>	<b>BL 2017</b>	<b>Excp 2016</b>	<b>Excp 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
2	Protect Public and Enforce Nursing Practice Act					
1	Investigate and Resolve Complaints about Violations of the Act					
<b>KEY</b>	<b>1 Percent of Complaints Resulting in Disciplinary Action (RN)</b>					
	23.00%	23.00%	23.00%	23.00%	23.00%	23.00%
	<b>2 Recidivism Rate for Those Receiving Disciplinary Action (RN)</b>					
	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
	<b>3 Percent of Documented Complaints Resolved within Six Months (RN)</b>					
	68.00%	68.00%	60.00%	60.00%	60.00%	60.00%
	<b>4 Recidivism Rate for Peer Assistance Programs (RN)</b>					
	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
	<b>5 One-year Completion Rate for Peer Assistance Programs (RN)</b>					
	0.00%	0.00%			0.00%	0.00%
<b>KEY</b>	<b>6 Percent of Complaints Resulting in Disciplinary Action (LVN)</b>					
	24.00%	24.00%	24.00%	24.00%	24.00%	24.00%
	<b>7 Recidivism Rate for Those Receiving Disciplinary Action (LVN)</b>					
	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
	<b>8 Percent of Documented Complaints Resolved within Six Months (LVN)</b>					
	60.00%	60.00%	60.00%	60.00%	60.00%	60.00%

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/28/2014  
 Time: 4:29:00PM

Agency code: 507

Agency name: Texas Board of Nursing

Goal/ Objective / Outcome

	<b>BL 2016</b>	<b>BL 2017</b>	<b>Excp 2016</b>	<b>Excp 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>9 Recidivism Rate for Peer Assistance Program (LVN)</b>	5.00%	5.00%	2.50%	2.50%	2.50%	2.50%
<b>10 One-year Completion Rate for Peer Assistance Programs (LVN)</b>	0.00%	0.00%			0.00%	0.00%

**507 Texas Board of Nursing**

GOAL:	1	Accredit, Examine, and License Nurse Education and Practice	Statewide Goal/Benchmark:	7	2
OBJECTIVE:	1	Ensure Minimum Licensure Standards for Applicants	Service Categories:		
STRATEGY:	1	Operate Efficient System of Nursing Credential Verification	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of New Licenses Issued to Individuals (RN)	18,259.00	18,000.00	16,650.00	17,000.00	17,500.00
KEY 2	Number of Individual Licenses Renewed (RN)	119,160.00	120,000.00	115,250.00	120,000.00	121,000.00
KEY 3	Number of New Licenses Issued to Individuals (LVN)	6,344.00	6,000.00	6,600.00	6,250.00	6,250.00
KEY 4	Number of Individual Licenses Renewed (LVN)	45,059.00	44,000.00	44,500.00	45,000.00	45,000.00
<b>Efficiency Measures:</b>						
	1 Percentage of New Individual Licences Issued within Ten Days (RN)	99.85 %	98.00 %	98.00 %	98.00 %	98.00 %
	2 Percentage of Individual License Renewals within Seven Days (RN)	99.90 %	98.00 %	98.00 %	98.00 %	98.00 %
	3 Percentage of New Individual Licenses Issued within Ten Days (LVN)	99.74 %	98.00 %	98.00 %	98.00 %	98.00 %
	4 Percentage of Individual License Renewals Issued within 7 Days (LVN)	99.90 %	98.00 %	98.00 %	98.00 %	98.00 %
<b>Explanatory/Input Measures:</b>						
	1 Total Number of Individuals Licensed (RN)	258,208.00	270,000.00	255,000.00	270,000.00	270,000.00
	2 Total Number of Individuals Licensed (LVN)	96,724.00	98,000.00	98,000.00	98,000.00	98,500.00

**Objects of Expense:**

**507 Texas Board of Nursing**

GOAL:	1	Accredit, Examine, and License Nurse Education and Practice	Statewide Goal/Benchmark:	7	2
OBJECTIVE:	1	Ensure Minimum Licensure Standards for Applicants	Service Categories:		
STRATEGY:	1	Operate Efficient System of Nursing Credential Verification	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001	SALARIES AND WAGES	\$2,263,477	\$2,449,751	\$2,397,349	\$2,450,952	\$2,450,952
1002	OTHER PERSONNEL COSTS	\$129,550	\$73,500	\$71,955	\$71,955	\$71,955
2001	PROFESSIONAL FEES AND SERVICES	\$206,990	\$901,222	\$50,000	\$900,000	\$900,000
2003	CONSUMABLE SUPPLIES	\$27,316	\$45,209	\$30,000	\$40,000	\$40,000
2004	UTILITIES	\$5,306	\$5,303	\$4,000	\$4,000	\$4,000
2005	TRAVEL	\$60,712	\$61,097	\$62,500	\$65,500	\$65,500
2006	RENT - BUILDING	\$5,248	\$24,442	\$10,000	\$25,000	\$25,000
2007	RENT - MACHINE AND OTHER	\$18,354	\$17,886	\$17,000	\$17,000	\$17,000
2009	OTHER OPERATING EXPENSE	\$1,018,811	\$1,676,659	\$523,349	\$1,505,136	\$1,505,136
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,735,764</b>	<b>\$5,255,069</b>	<b>\$3,166,153</b>	<b>\$5,079,543</b>	<b>\$5,079,543</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,659,679	\$1,947,605	\$1,998,155	\$1,772,079	\$1,772,079
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,659,679</b>	<b>\$1,947,605</b>	<b>\$1,998,155</b>	<b>\$1,772,079</b>	<b>\$1,772,079</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$2,076,085	\$3,307,464	\$1,167,998	\$3,307,464	\$3,307,464
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,076,085</b>	<b>\$3,307,464</b>	<b>\$1,167,998</b>	<b>\$3,307,464</b>	<b>\$3,307,464</b>

**507 Texas Board of Nursing**

GOAL:	1	Accredit, Examine, and License Nurse Education and Practice	Statewide Goal/Benchmark:	7	2
OBJECTIVE:	1	Ensure Minimum Licensure Standards for Applicants	Service Categories:		
STRATEGY:	1	Operate Efficient System of Nursing Credential Verification	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,079,543</b>	<b>\$5,079,543</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,735,764</b>	<b>\$5,255,069</b>	<b>\$3,166,153</b>	<b>\$5,079,543</b>	<b>\$5,079,543</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>38.7</b>	<b>41.7</b>	<b>41.7</b>	<b>41.7</b>	<b>41.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Licensing Strategy encompasses the agency's responsibilities to:

1) efficiently license all candidates who fulfill the requirements for becoming a nurse in Texas; (2) approve candidates to take the qualifying national examination for nurses; (3) renew current licenses every two years for qualified individuals; (4) credential Advanced Practice Registered Nurses (APRNs); (5) approve and renew prescriptive authority credentials for qualified APRN's ; (6) verify licensure status to employers and to other states; (7) monitor the nurse's compliance with mandatory continuing education requirements; (8) monitor nurses in default with the Texas Guaranteed Student Loan program; (9) register CRNA's working in unregulated outpatient settings; (10) work with the Attorney General's Office to identify and revoke licenses for those nurses who are in default on child support payments; (11) provide relevant information to licensees and employers on a regular basis through the publication of a newsletter, the Nursing Practice Act, agency rules and regulations, board position statements, and other information; and, (12) obtain FBI fingerprints from all nurse applicants and upon license renewal to complete a criminal history check. The agency also conducts workshops on a regular basis to better inform nurses and their employers of their legal responsibilities under the laws of the State of Texas.

All of the BON's strategies are functions required by the Nursing Practice Act, by the Legislative Budget Board and the Governor's Office of Budget and Planning.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**507 Texas Board of Nursing**

GOAL:	1	Accredit, Examine, and License Nurse Education and Practice	Statewide Goal/Benchmark:	7	2
OBJECTIVE:	1	Ensure Minimum Licensure Standards for Applicants	Service Categories:		
STRATEGY:	1	Operate Efficient System of Nursing Credential Verification	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The BON is responsible for licensing, regulating and monitoring all individuals who are or seek to become nurses in Texas. The increase in license applications continues during fiscal years 2014-2015 with the total number of licensed RNs is expected to grow to approximately 270,000 by fiscal year 2015 and the number of LVNs growing to 98,500 in the same period.

By the end of fiscal year 2015, the BON will have completed criminal background checks on licensees by renewal and will continue to require background checks on new licensees by endorsement and examination and continue the new and accepted student background check on students prior to entering nursing school. The BON will shift the cost of the background check from the BON to the Texas Department of Public Safety. As of September 1, 2013, the Texas Board of Nursing no longer accepts the criminal background check fee from licensees and require any applicant or licensee requiring a criminal background check to go directly to the Texas Department of Public Safety or their surrogate for this service.

The BON has expanded the number of workshops and webinars and entered into a contract for the jurisprudence exam. Costs for the newsletter have risen (labor, printing and postage) and we are now using more staff to create, revise, present and monitor our workshops, webinars and online CE programs thus moving \$250,000 from our baseline GR to appropriated receipts.

**507 Texas Board of Nursing**

GOAL:	1	Accredit, Examine, and License Nurse Education and Practice	Statewide Goal/Benchmark:	7	7
OBJECTIVE:	1	Ensure Minimum Licensure Standards for Applicants	Service Categories:		
STRATEGY:	2	Texas.gov. Estimated and Nontransferable	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$612,679	\$645,398	\$645,398	\$645,398	\$645,398
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$612,679</b>	<b>\$645,398</b>	<b>\$645,398</b>	<b>\$645,398</b>	<b>\$645,398</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$612,679	\$645,398	\$645,398	\$645,398	\$645,398
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$612,679</b>	<b>\$645,398</b>	<b>\$645,398</b>	<b>\$645,398</b>	<b>\$645,398</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$645,398</b>	<b>\$645,398</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$612,679</b>	<b>\$645,398</b>	<b>\$645,398</b>	<b>\$645,398</b>	<b>\$645,398</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is a "pass-through" fund and any money collected for this purpose is paid to Texas.Gov regardless of the amount stated in the agency appropriations.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This strategy is a "pass-through" fund and any money collected for this purpose is paid to Texas.Gov regardless of the amount stated in the agency appropriations.

**507 Texas Board of Nursing**

GOAL: 1 Accredited, Examine, and License Nurse Education and Practice Statewide Goal/Benchmark: 7 6  
 OBJECTIVE: 2 Ensure Nursing Programs Are in Compliance with the Rules Service Categories:  
 STRATEGY: 1 Accredited Programs That Include Essential Competencies Curricula Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
1	Total Number of Nursing Programs or Schools Approved (RN)	115.00	115.00	115.00	117.00	118.00
2	Total Number of Programs Licensed (LVN)	98.00	95.00	105.00	100.00	100.00
3	Number of Programs Surveyed (LVN)	47.00	10.00	10.00	10.00	10.00
4	Number of Programs Sanctioned (LVN)	5.00	6.00	5.00	5.00	5.00
5	Number of Programs Surveyed (RN)	30.00	10.00	10.00	10.00	10.00
6	Number of Programs Sanctioned (RN)	5.00	5.00	5.00	5.00	5.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$302,703	\$397,395	\$497,978	\$477,250	\$477,250
1002	OTHER PERSONNEL COSTS	\$22,274	\$6,333	\$7,290	\$7,290	\$7,290
2001	PROFESSIONAL FEES AND SERVICES	\$101,438	\$105,845	\$40,000	\$40,000	\$40,000
2003	CONSUMABLE SUPPLIES	\$3,655	\$3,898	\$2,000	\$2,500	\$2,500
2004	UTILITIES	\$592	\$1,177	\$1,000	\$500	\$500
2005	TRAVEL	\$7,566	\$11,117	\$9,100	\$11,200	\$11,200
2006	RENT - BUILDING	\$495	\$715	\$700	\$500	\$500
2007	RENT - MACHINE AND OTHER	\$1,574	\$788	\$800	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$44,353	\$34,856	\$13,534	\$16,580	\$16,580

**507 Texas Board of Nursing**

GOAL: 1 Accredited, Examine, and License Nurse Education and Practice Statewide Goal/Benchmark: 7 6  
 OBJECTIVE: 2 Ensure Nursing Programs Are in Compliance with the Rules Service Categories:  
 STRATEGY: 1 Accredited Programs That Include Essential Competencies Curricula Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$484,650</b>	<b>\$562,124</b>	<b>\$572,402</b>	<b>\$556,820</b>	<b>\$556,820</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$484,650	\$562,124	\$572,402	\$556,820	\$556,820
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$484,650</b>	<b>\$562,124</b>	<b>\$572,402</b>	<b>\$556,820</b>	<b>\$556,820</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$556,820</b>	<b>\$556,820</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$484,650</b>	<b>\$562,124</b>	<b>\$572,402</b>	<b>\$556,820</b>	<b>\$556,820</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Accreditation Strategy is one that is required by the Nursing Practice Act, the LBB, and the Governor's Office of Budget and Planning. This strategy encompasses the agency's responsibility to approve and monitor professional and vocational nursing programs. The board works to ensure that each program meet standards necessary to produce graduates who are capable of providing quality and safe health care.

The accreditation program is a cornerstone in assuring that all nurses licensed in Texas are competent to practice safely.

**507 Texas Board of Nursing**

GOAL:	1	Accredit, Examine, and License Nurse Education and Practice	Statewide Goal/Benchmark:	7	6
OBJECTIVE:	2	Ensure Nursing Programs Are in Compliance with the Rules	Service Categories:		
STRATEGY:	1	Accredit Programs That Include Essential Competencies Curricula	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The total number of approved nursing education programs stands at 210 in 2014. The number of nursing students taking the NCLEX has grown to approximately 20,000 in FY 2013. The Board has also implemented mandatory criminal background checks on all students prior to entering a school of nursing which means up 25,000 students per fiscal year will go through the BON to complete this process. There is an increased demand for the approval of programs that prepare Nurses at all levels.

Since 2007, interest in opening new nursing education programs has escalated at an unprecedented rate. During this time period, the Board has approved 52 new schools of nursing. At this time there are another 15 proposals to open new programs in the Board’s offices. New programs are putting significant strain on existing clinical resources for student learning experiences and faculty resources given the current shortage of nursing faculty. This trend appears likely to continue into the next biennium. There is also an increase in nursing education programs sanctioned by the Board, with 11 programs under sanction at this time. The Board has closed 5 nursing programs since 2010 for persistent low performance and non-compliance with Board rules. Over 30 programs are writing self-studies due to low nurse licensure examination (NCLEX) rates. These programs require additional consultation and oversight by Board staff.

All of these factors contribute to an increasing workload for the Accreditation Strategy.

**507 Texas Board of Nursing**

GOAL:	2	Protect Public and Enforce Nursing Practice Act	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Investigate and Resolve Complaints about Violations of the Act	Service Categories:		
STRATEGY:	1	Administer System of Enforcement and Adjudication	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Complaints Resolved (RN)	11,265.00	10,500.00	7,250.00	7,000.00	7,000.00
KEY 2	Number of Complaints Resolved (LVN)	8,167.00	8,000.00	5,150.00	5,000.00	5,000.00
<b>Efficiency Measures:</b>						
KEY 1	Average Time for Complaint Resolution (Days) (RN)	186.87	180.00	190.00	190.00	190.00
	2 Average Time for Complaint Resolution (LVN)	219.35	190.00	190.00	190.00	190.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Number of Jurisdictional Complaints Received (RN)	11,094.00	8,500.00	7,500.00	7,500.00	7,500.00
KEY 2	Number of Jurisdictional Complaints Received (LVN)	8,269.00	6,000.00	5,250.00	5,500.00	5,500.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,889,781	\$1,772,217	\$2,042,043	\$2,042,043	\$2,042,043
1002	OTHER PERSONNEL COSTS	\$187,060	\$65,614	\$48,090	\$43,130	\$43,130
2001	PROFESSIONAL FEES AND SERVICES	\$173,760	\$233,935	\$170,000	\$198,716	\$198,716
2003	CONSUMABLE SUPPLIES	\$55,449	\$52,565	\$60,000	\$60,000	\$60,000
2004	UTILITIES	\$10,794	\$9,493	\$9,680	\$10,000	\$10,000
2005	TRAVEL	\$24,011	\$29,835	\$28,000	\$30,000	\$30,000
2006	RENT - BUILDING	\$11,567	\$4,093	\$4,800	\$5,000	\$5,000

**507 Texas Board of Nursing**

GOAL: 2 Protect Public and Enforce Nursing Practice Act Statewide Goal/Benchmark: 7 0  
 OBJECTIVE: 1 Investigate and Resolve Complaints about Violations of the Act Service Categories:  
 STRATEGY: 1 Administer System of Enforcement and Adjudication Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2007	RENT - MACHINE AND OTHER	\$15,830	\$14,236	\$15,000	\$15,000	\$15,000
2009	OTHER OPERATING EXPENSE	\$2,670,562	\$819,361	\$659,141	\$656,040	\$656,040
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,038,814</b>	<b>\$3,001,349</b>	<b>\$3,036,754</b>	<b>\$3,059,929</b>	<b>\$3,059,929</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,038,814	\$3,001,349	\$3,036,754	\$3,059,929	\$3,059,929
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,038,814</b>	<b>\$3,001,349</b>	<b>\$3,036,754</b>	<b>\$3,059,929</b>	<b>\$3,059,929</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,059,929</b>	<b>\$3,059,929</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,038,814</b>	<b>\$3,001,349</b>	<b>\$3,036,754</b>	<b>\$3,059,929</b>	<b>\$3,059,929</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>36.8</b>	<b>39.0</b>	<b>37.0</b>	<b>37.0</b>	<b>37.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**507 Texas Board of Nursing**

GOAL:	2	Protect Public and Enforce Nursing Practice Act	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Investigate and Resolve Complaints about Violations of the Act	Service Categories:		
STRATEGY:	1	Administer System of Enforcement and Adjudication	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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It is the responsibility of the Board of Nursing to create and administer an effective system to investigate and resolve all complaints against nurses filed with the Board. The Enforcement/Adjudication Strategy is the area under which those responsibilities are carried out. The board received 19,363 complaints in FY 2013. Each of these complaints must be resolved as quickly as possible within the requirements of state laws and with regard to due process for the individual against whom the complaints are filed.

This is accomplished by using trained agency staff to conduct timely investigations, and then taking appropriate action in those cases where violations of the NPA and/or board rules occurred. The board uses informal settlements and a board-approved disciplinary matrix to the greatest extent possible to resolve cases and administer appropriate discipline through informal conferences and agreed orders. The board refers cases to the State Office of Administrative Hearings (SOAH) only when it has been unable to resolve cases informally.

It also contracts with the Texas Nurses Foundation to administer a peer assistance program for nurses (see next strategy). The peer assistance program is expected to monitor more than 775 nurses during the 2014-2015 biennium who would otherwise be referred to the BON for investigation of complaints.

The Enforcement/Adjudication Strategy is a key component in the agency's mission of protecting the people of Texas from unsafe nurses.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**507 Texas Board of Nursing**

GOAL:	2	Protect Public and Enforce Nursing Practice Act	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Investigate and Resolve Complaints about Violations of the Act	Service Categories:		
STRATEGY:	1	Administer System of Enforcement and Adjudication	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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It is the responsibility of the BON to investigate and resolve all complaints it receives regarding nurses. The number of complaints received each year is dependent upon several factors, the most important of which is simply the total number of nurses who are licensed. In fiscal year 2005, there were 264,450 nurses licensed to practice in Texas. As of May 31, 2014, the number has increased to 365,212, a 27.6% increase. The number of complaints received has grown as well, from 6,342 in fiscal year 2005 to approximately 20,000 by the end of fiscal year 2013 primarily due to ongoing FBI background checks, growth in the nursing population and environmental factors such as the impact of the nursing shortage and the recession whereby fewer nurses are retiring and are staying in the workforce.

The Texas Board of Nursing completed criminal background checks for nurses upon renewal on August 31, 2013. Provided that a large percentage of complaints emanate from the criminal background checks, we anticipate a drop in the number of complaints from criminal background checks in fiscal years 2014 and 2015. This respite in the number of cases will allow the Texas Board of Nursing to work on case backlogs and shorten the length of time it takes to complete a case.

This increased number of complaints translates into an increased caseload per investigator which currently is as follows:

- Administrative Staff Review - 1,514
  - Eligibility Staff - 836
  - Management Staff - 159
  - Monitoring Staff - 87
  - Nurse-Criminal Justice Staff - 370
  - Operations Staff - 1,025

**507 Texas Board of Nursing**

GOAL: 2 Protect Public and Enforce Nursing Practice Act Statewide Goal/Benchmark: 7 0  
 OBJECTIVE: 1 Investigate and Resolve Complaints about Violations of the Act Service Categories:  
 STRATEGY: 2 Identify, Refer and Assist Those Nurses Whose Practice Is Impaired. Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Licensed Individuals in a Peer Assistance Program (RN)	582.00	600.00	600.00	600.00	600.00
KEY 2	Number of Licensed Individuals in a Peer Assistance Program (LVN)	162.00	175.00	175.00	175.00	175.00
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$665,000	\$873,558	\$873,558	\$873,558	\$873,558
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$665,000</b>	<b>\$873,558</b>	<b>\$873,558</b>	<b>\$873,558</b>	<b>\$873,558</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$665,000	\$873,558	\$873,558	\$873,558	\$873,558
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$665,000</b>	<b>\$873,558</b>	<b>\$873,558</b>	<b>\$873,558</b>	<b>\$873,558</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$873,558</b>	<b>\$873,558</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$665,000</b>	<b>\$873,558</b>	<b>\$873,558</b>	<b>\$873,558</b>	<b>\$873,558</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**507 Texas Board of Nursing**

GOAL:	2	Protect Public and Enforce Nursing Practice Act	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Investigate and Resolve Complaints about Violations of the Act	Service Categories:		
STRATEGY:	2	Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The purpose of the Peer Assistance Strategy is to protect the people of Texas from unsafe nurses by providing a program for nurses with chemical abuse or dependency and certain mental health diagnoses to receive treatment and monitoring for impairment and return to work as safe, competent nurses.

The Board of Nursing (BON) has contracted with the Texas Nurses Foundation to operate the Texas Peer Assistance Program for Nurses (TPAPN). The program has been in place since the mid-1980's. The program helps to protect the public from unsafe nurses by providing support and monitoring and helps reduce the agency's investigations workload by diverting nurses into the peer assistance program. Otherwise, each of those nurses would likely be an additional complaint reported to the BON. The program provides monitoring of impaired nurses to ensure public protection.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The number of nurses referred to TPAPN has increased from the last biennium due to increased funding in fiscal years 2014 and 2015. As of May 31, 2014, 792 nurses are enrolled. Administered by Texas Nurses Foundation, the program is under contract with the BON. As such, the administration of the program itself is not a workload issue for the BON. However, nurses who enroll in the peer assistance program are not reported to the board as long as they remain in compliance with the requirements of the program. Therefore, TPAPN's existence has the effect of reducing the number of complaints that are reported to the BON each year. Without the peer assistance program, the board would need to hire at least five (5) additional investigation department staff to handle the increase in complaints.

**507 Texas Board of Nursing**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	7	3
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration for Licensing Programs	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$545,404	\$523,754	\$524,082	\$497,023	\$497,023
1002	OTHER PERSONNEL COSTS	\$14,273	\$14,594	\$12,903	\$12,738	\$12,738
2003	CONSUMABLE SUPPLIES	\$0	\$2,000	\$0	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$6,464	\$11,209	\$6,127	\$10,796	\$10,796
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$566,141</b>	<b>\$551,557</b>	<b>\$543,112</b>	<b>\$522,557</b>	<b>\$522,557</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$566,141	\$551,557	\$543,112	\$522,557	\$522,557
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$566,141</b>	<b>\$551,557</b>	<b>\$543,112</b>	<b>\$522,557</b>	<b>\$522,557</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$522,557</b>	<b>\$522,557</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$566,141</b>	<b>\$551,557</b>	<b>\$543,112</b>	<b>\$522,557</b>	<b>\$522,557</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.0</b>	<b>15.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Indirect administration for the licensing strategy includes support staff for customer service, legal, administration, licensing and nursing practice.

**507 Texas Board of Nursing**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	7	3
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration for Licensing Programs	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**507 Texas Board of Nursing**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	7	4
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Indirect Administration for Enforcement and Adjudication Programs	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$269,477	\$290,031	\$326,935	\$305,124	\$305,124
1002	OTHER PERSONNEL COSTS	\$4,180	\$6,432	\$6,438	\$6,275	\$6,275
2003	CONSUMABLE SUPPLIES	\$4,956	\$3,000	\$0	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$16,578	\$24,112	\$16,364	\$24,376	\$24,376
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$295,191</b>	<b>\$323,575</b>	<b>\$349,737</b>	<b>\$338,775</b>	<b>\$338,775</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$295,191	\$323,575	\$349,737	\$338,775	\$338,775
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$295,191</b>	<b>\$323,575</b>	<b>\$349,737</b>	<b>\$338,775</b>	<b>\$338,775</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$338,775</b>	<b>\$338,775</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$295,191</b>	<b>\$323,575</b>	<b>\$349,737</b>	<b>\$338,775</b>	<b>\$338,775</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Indirect administration for the enforcement program includes all administrative staff that support the investigative process and process complaints emanating from criminal background checks.



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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$11,398,239</b>	<b>\$11,212,630</b>	<b>\$9,187,114</b>	<b>\$11,076,580</b>	<b>\$11,076,580</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$11,076,580</b>	<b>\$11,076,580</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$11,398,239</b>	<b>\$11,212,630</b>	<b>\$9,187,114</b>	<b>\$11,076,580</b>	<b>\$11,076,580</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>103.5</b>	<b>109.7</b>	<b>109.7</b>	<b>109.7</b>	<b>109.7</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 507	<b>Agency Name:</b> Texas Board of Nursing	<b>Prepared By:</b> Laurie M. Perez	<b>Date:</b> 07/10/2014	<b>Request Level:</b> Baseline																				
<b>Current Rider Number</b>	<b>Page Number in 2014-15 GAA</b>	<b>Proposed Rider Language</b>																						
2	VIII-39	<p><b>Texas Center for Nursing Workforce Studies Funding.</b> Out of the amounts appropriated above in Strategy A.1.1, Licensing, the Board of Nursing shall establish an Interagency Contract with the Department of State Health Services to provide funding for the Texas Center for Nursing Workforce Studies of \$411,550 each year.</p> <table style="width: 100%; margin-left: auto; margin-right: auto;"> <tr> <td style="width: 60%;"></td> <td style="text-align: center;"><u>2014</u></td> <td style="text-align: center;"><u>2016</u></td> <td style="text-align: center;"><u>2015</u></td> <td style="text-align: center;"><u>2017</u></td> </tr> <tr> <td>Out of the General Revenue Fund:</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Texas Center of Nursing Workforce Studies</td> <td style="text-align: right;">\$411,550</td> <td></td> <td style="text-align: right;">\$411,550</td> <td></td> </tr> <tr> <td>Total Funding</td> <td style="text-align: right;">\$411,550</td> <td></td> <td style="text-align: right;">\$411,550</td> <td></td> </tr> </table>				<u>2014</u>	<u>2016</u>	<u>2015</u>	<u>2017</u>	Out of the General Revenue Fund:					Texas Center of Nursing Workforce Studies	\$411,550		\$411,550		Total Funding	\$411,550		\$411,550	
	<u>2014</u>	<u>2016</u>	<u>2015</u>	<u>2017</u>																				
Out of the General Revenue Fund:																								
Texas Center of Nursing Workforce Studies	\$411,550		\$411,550																					
Total Funding	\$411,550		\$411,550																					

**3.B. Rider Revisions and Additions Request  
(continued)**

Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language
3	VIII-39	<p><b>Contingent Revenue.</b> Out of the amounts appropriated above to the Board of Nursing in Strategy A.1.1, Licensing, the amounts of \$71,499 in fiscal year 2014 and \$71,499 in fiscal year 2015 and in Strategy A.2.1, Accreditation, the amounts of \$71,499 in fiscal year 2014 and \$71,499 in fiscal year 2015 in General Revenue are contingent upon the Board of Nursing assessing or increasing fees sufficient to generate, during the 2014-15 biennium, \$370,204 in excess of \$24,964,000 (Object Code 3560), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time Equivalents (FTE)" figure indicated above includes 2.0 FTEs in each fiscal year contingent upon the Board of Nursing generating the amount of revenue indicated above. The Board of Nursing, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Nursing's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$285,996 and other direct and indirect costs (estimated to be \$84,208 for the 2014-15 biennium).</p>

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 507	<b>Agency Name:</b> Texas Board of Nursing	<b>Prepared By:</b> Laurie M. Perez	<b>Date:</b> 07/10/2014	<b>Request Level:</b> Exceptional
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Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language																					
		<p><b>3. Capital Budget.</b> None of the funds appropriated above may be expended for capital budget items except as listed below. If the Board of Nursing produces a finding of fact to the Legislative Budget Board and the Governor regarding the agency's inability to secure additional space in the Hobby Building for agency use specified in Rider, Contingent Revenue: Work Space Response, the capital budget expenditure and transfer authority provided to the Board of Nursing by Article IX, Section 14.03 Limitation on Expenditures-Capital Budget, of this act does not apply to \$250,000 in fiscal year 2016 for repair and rehabilitation of buildings and facilities. The amounts shown below shall be expended only for the purpose shown and are not available for expenditure for other purposes.</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: center; width: 15%;"><u>2016</u></th> <th style="text-align: center; width: 25%;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td style="padding-left: 20px;">a. Repair or Rehabilitation of Buildings and Facilities</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">(1) Remodeling of Hobby Building Space</td> <td style="text-align: right;">\$250,000</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td style="padding-left: 40px;">Total, Capital Budget</td> <td style="text-align: right;"><u>\$250,000</u></td> <td style="text-align: right;"><u>\$ 0</u></td> </tr> <tr> <td colspan="3" style="padding-left: 20px;">Method of Financing (Capital Budget):</td> </tr> <tr> <td style="padding-left: 40px;">General Revenue Fund</td> <td style="text-align: right;">\$250,000</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td style="padding-left: 40px;">Total, Method of Financing</td> <td style="text-align: right;"><u>\$250,000</u></td> <td style="text-align: right;"><u>\$ 0</u></td> </tr> </tbody> </table>		<u>2016</u>	<u>2017</u>	a. Repair or Rehabilitation of Buildings and Facilities			(1) Remodeling of Hobby Building Space	\$250,000	\$ 0	Total, Capital Budget	<u>\$250,000</u>	<u>\$ 0</u>	Method of Financing (Capital Budget):			General Revenue Fund	\$250,000	\$ 0	Total, Method of Financing	<u>\$250,000</u>	<u>\$ 0</u>
	<u>2016</u>	<u>2017</u>																					
a. Repair or Rehabilitation of Buildings and Facilities																							
(1) Remodeling of Hobby Building Space	\$250,000	\$ 0																					
Total, Capital Budget	<u>\$250,000</u>	<u>\$ 0</u>																					
Method of Financing (Capital Budget):																							
General Revenue Fund	\$250,000	\$ 0																					
Total, Method of Financing	<u>\$250,000</u>	<u>\$ 0</u>																					

**3.B. Rider Revisions and Additions Request  
(continued)**

		<p><b>4. Contingent Revenue: Work Space Response.</b></p> <p>a. Out of the amounts appropriated above to the Board of Nursing in Strategy A.1.1, Licensing, the amounts of \$36,006 in fiscal year 2016 and \$36,006 in fiscal year 2017, in Strategy A.2.1, Accreditation, the amounts of \$6,128 in fiscal year 2016 and \$6,128 in fiscal year 2017 and in Strategy B.1.1, Adjudicate Violations, the amount of \$34,474 in fiscal year 2016 and \$34,474 in fiscal year 2017 in General Revenue are contingent upon the Board of Nursing Providing a finding of fact to the Governor and the Legislative Budget Board regarding the agency's inability to secure additional space in the Hobby Building for agency use sufficient to accommodate the needs of the agency and assessing and increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2016-17 biennium, \$153,216 in excess of \$ 27,311,302 (Object Code 3560), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2016 and 2017. The Board of Nursing, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Nursing's minutes and other information supporting the estimated revenues to be generated for the 2016-17 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes.</p> <p>b. None of the funds identified in subsection (a) may be used by the Board of Nursing unless the Board of Nursing files a finding of fact with the Governor and the Legislative Budget Board and neither the Governor nor the Legislative Budget Board issues a written disapproval not later than:</p> <ul style="list-style-type: none"><li>(1) the 10th day after the date the staff of the Legislative Budget Board concludes its review of the findings of fact and forwards those findings of fact along with the conclusions or comments of the Legislative Budget Board staff to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor; and</li><li>(2) within 10 business days of the receipt of the findings of fact by the Governor.</li></ul>
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**3.B. Rider Revisions and Additions Request  
(continued)**

		<p><b>5. Salary Executive Director of the Texas Board of Nursing</b></p> <p>Notwithstanding any other provision of this Act regarding the salary of the executive director of the Texas Board of Nursing (BON), the BON may pay the executive director of the BON an annual salary not to exceed \$145,000.</p> <p>(1) The Texas Board of Nursing may request to set the rate of compensation provided for the agency's respective exempt position at an amount not to exceed the "Maximum Salary" but not less than the "Minimum Salary" for the appropriate group as listed in the Scheduled Exempt Position Salary Rates.</p> <p>(2) The request submitted by the governing board of the state agency may include:</p> <ul style="list-style-type: none"><li>(A) The date on which the board approved the request;</li><li>(B) A statement justifying the need for a salary increase; and</li><li>(C) The source of funds to be used to pay the additional salary amount.</li></ul> <p>(3) The governing board may make a request for a salary increase a maximum of once per fiscal year or upon a vacancy of the agency's exempt position.</p> <p>(4) A proposed salary increase shall be considered to be approved if neither the Legislative Budget Board nor the Governor issues a written disapproval of the proposal not later than:</p> <ul style="list-style-type: none"><li>(A) the tenth business day after the date the staff of the Legislative Budget Board concludes its review of the proposed rate increase and forwards its review to the Chair of the House Committee on Appropriations, Chair of the Senate Committee on Finance, Speaker of the House, and Lieutenant Governor; and</li><li>(B) the tenth business day after the receipt of the proposed transfer by the Governor.</li></ul>

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014  
 TIME: 4:29:01PM

Agency code: 507

Agency name:  
**Texas Board of Nursing**

CODE	DESCRIPTION		Excp 2016	Excp 2017
	<b>Item Name:</b>	Additional staffing for all areas in the agency		
	<b>Item Priority:</b>	1		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	01-01-01 Operate Efficient System of Nursing Credential Verification		
		01-02-01 Accredited Programs That Include Essential Competencies Curricula		
		02-01-01 Administer System of Enforcement and Adjudication		
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		1,090,443	1,090,443
	<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,090,443</b>	<b>\$1,090,443</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		876,482	876,482
666	Appropriated Receipts		213,961	213,961
	<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,090,443</b>	<b>\$1,090,443</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>			23.00	23.00

**DESCRIPTION / JUSTIFICATION:**

The Texas Board of Nursing is requesting 23 new staff in the following areas:

Operations: 11 new staff

7 new administrative staff to process the increased number of applications by examination and endorsement, to process student criminal background checks, to answer phone calls and webmasters. 2 new information technology staff to oversee the new agency licensing management system and to oversee the day-to-day technology needs, be the resource for agency online workshops and webinars and be the subject matter expert to implement the new Comptrollers's Centralized Accounting and Payroll System. 1 new administrative staff member to prepare, process and place records into the agency image system. 1 new administrative staff to research high priority licensing issues.

Enforcement: 3 new staff

1 investigator to process complaints emanating from criminal background check hits. 2 administrative staff to assist in monitoring nurses with current discipline.

Legal Department: 4 new staff

2 Attorneys, 1 Legal Assistant and 1 Legal Secretary to effectively and timely resolve the increased number of SOAH and agency hearings.

Nursing Department: 5 new staff

Agency code: 507

Agency name:  
**Texas Board of Nursing**

CODE	DESCRIPTION	Excp 2016	Excp 2017
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2 Practice Consultants to address practice calls and emails, educate and inform more nurses regarding their role in patient safety and the prevention of nursing errors through expanded workshops and webinars. 1 Education Consultant to workload increase associated with nursing education growth, the need for monitoring the increased number of programs with sanctions. 1 Administrative Assistant for Practice to assume new tasks and better assist education consultants to plan, develop, and present regular webinars to the nursing programs. 1 Administrative Assistant for APRN licensing to implement and maintain increased number of applications relating to advanced practice registered nurses.

These are existing programs and would not create a new initiative.

**EXTERNAL/INTERNAL FACTORS:**

During this biennium, the Board obtained stakeholder feedback from two surveys. One was conducted by the National Council of State Boards of Nursing (NCSBN) and a second one from our BON Bulletin. Although we received high marks in most areas, we received consistent feedback that it takes too long to answer phones, webmaster inquiries and process licensure applications and too long to investigate a complaint.

In order to further our mission to protect the public, our customers must be assured that we can respond to their concerns. In looking at the last five fiscal years or since fiscal year 2009, the number of RN applicants by endorsement has grown by 25.3%, the number nurses taking the nursing exam has grown by 12.2%, the number of current RNs and VNs has grown by 13.2%, the number of nurses renewing their licenses has increased by 12.3% and the current number of APRNs has increased by 22%. These increases have been absorbed by current staff and the use of temporary hires.

In the enforcement area, the number, in the same time period mentioned above, the number of complaints received has increased by 34% and the average days to complete an investigation was at 219 days which is 13.2% above our legislative target.

To address these increases, the Board of Nursing is requesting 23 staff to answer phones and webmaster inquiries, process licensing applications quicker, investigate cases more efficiently and timely and provide education to practicing nurses about their scope of practice via workshops and webinars.

The quantity of licensing and practice inquiries and the length to investigate cases and severely degraded the quality of services we can provide with such high numbers. The BON would like to hire enough staff to address these customer service issues and provide both quantity and quality of services.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014  
 TIME: 4:29:01PM

Agency code: 507

Agency name:  
**Texas Board of Nursing**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Legal Costs		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Administer System of Enforcement and Adjudication		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	40,000	40,000
2005	TRAVEL	10,000	10,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	50,000	50,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$50,000</b>	<b>\$50,000</b>

**DESCRIPTION / JUSTIFICATION:**

During FY 2013, Board staff were asked to participate with the Drug Enforcement Agency (DEA) and other law enforcement agencies to investigate several possible “Pill Mills” in the Houston area. As a result, approximately twenty-two (22) additional “Pill Mill” cases were opened in FY 2013. “Pill Mill” investigations have proven to require investment of substantial staff time and Board expense. Staff made multiple trips to Houston not only to work with DEA, but to obtain records and evidence involved in each case. Cars were rented to make the trips and scanners were bought/rented to copy evidence. These cases almost never settle informally, so litigating these cases has proven to be just as time consuming and expensive as the investigation. The Board has enlisted the help of experts to review evidence and testify in these cases. This has driven our legal costs up considerably.

This is an existing program and would not create a new initiative.

**EXTERNAL/INTERNAL FACTORS:**

The Board has enlisted the help of experts to review evidence and testify in "pill mill" and other complicated enforcement cases. During FY 2013, the Board spent \$31,253 for expert review/testimony. Of the current thirty-four (34) pending “ pill Mill” cases, six (6) have been set for hearing before an ALJ at SOAH and an additional twelve (12) cases are ready to be set for hearing and are anticipated to be heard within the next 12-18 months. Since the majority of “Pill Mill” cases are reported by DEA and law enforcement, it cannot be determined how many of these complaints the Board may receive in the foreseeable future. What can be expected, however, is that the investigation and prosecution of these cases will continue to be labor and time intensive and resource demanding.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014  
 TIME: 4:29:01PM

Agency code: 507

Agency name:  
**Texas Board of Nursing**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Merit Increase Funding		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Operate Efficient System of Nursing Credential Verification		
	01-02-01 Accredited Programs That Include Essential Competencies Curricula		
	02-01-01 Administer System of Enforcement and Adjudication		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	34,000	238,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$34,000</b>	<b>\$238,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	34,000	238,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$34,000</b>	<b>\$238,000</b>

**DESCRIPTION / JUSTIFICATION:**

The BON has been absorbing merit increases every biennium. Our budget can no longer afford to do this since we have been increasing staff salaries in open positions to attract a qualified pool of applicants, making nursing staff salary adjustments to stay competitive with the Central Texas employment market and granting staff merit increases based on performance.

These are existing programs and would not create a new initiative.

**EXTERNAL/INTERNAL FACTORS:**

The Texas Board of Nursing attempts to provide merit incentives for outstanding work performance and attract and retain a high performing staff. Our compensation philosophy is to move staff salaries to the mid-range of their salary group. This is important in all areas of the agency as we compete with employers in the central Texas market.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014  
 TIME: 4:29:01PM

Agency code: 507

Agency name:  
**Texas Board of Nursing**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Information Technology Upgrades <b>Item Priority:</b> 4 <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Operate Efficient System of Nursing Credential Verification		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	42,000	42,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$42,000</b>	<b>\$42,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	42,000	42,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$42,000</b>	<b>\$42,000</b>

**DESCRIPTION / JUSTIFICATION:**

The capital equipment rider for replacement of agency personal computers was eliminated for the current biennium. To continue support for agency computer infrastructure, we will need to replace outdated computers every four years. To do this, it will take up to \$42,000 per fiscal year.

This is an existing program and would not create a new initiative.

**EXTERNAL/INTERNAL FACTORS:**

As with all state agencies, our dependence on computer hardware, software and support for the infrastructure is fundamental in doing business efficiently and effectively. The Texas Board of Nursing was fortunate in the past to have one staff member who could do several information technology (IT) jobs simultaneously even to the point to learn a specific software and write the agency licensing system. This person retired and we have learned the hard way that we cannot replace that talent with one person. We have maintained one full time temporary staff member to maintain the agency hardware and software and be a daily troubleshooter for the agencies 120 staff and 13 board members. We have come to rely on this temporary staff member to maintain the daily operations while our network specialist and information resource manager cover the agency website, mobile applications, disaster recovery site, licensing system, phone system, training, IT policies and procedures, supports the board paperless board meetings, respond to statistical nursing inquiries, create a new Advanced Nurse Practice licensing system and begin the preparation for a new agency licensing system. The capital budget item from the last biennium was removed from our budget. We have replaced fewer computers and servers which makes it more imperative to receive the resources to make sure that our hardware is sufficient to complete our tasks this upcoming biennium.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014  
 TIME: 4:29:01PM

Agency code: 507

Agency name:  
**Texas Board of Nursing**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Implementation of Centralized Accounting and Payroll/Personnel System by State Comptroller		
	<b>Item Priority:</b> 5		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Operate Efficient System of Nursing Credential Verification		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	0	46,976
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$46,976</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	0	46,976
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$46,976</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	0.00	1.00

**DESCRIPTION / JUSTIFICATION:**

The Texas Board of Nursing has been listed by the State Comptroller as an agency to implement the new Centralized Accounting and Payroll/Personnel System (CAPPS). The Texas Board of Nursing has agreed to start implementation of the Payroll/Personnel System in July, 2017.

To accomplish this, the Texas Board of Nursing Accounting staff will be required to serve as subject matter expert's to the Comptroller's office and document business processes. This is scheduled to last up to eight months. We will need to have additional accounting support to maintain the day-to-day accounting and payroll activities for the Texas Board of Nursing and the Board of Podiatric Medical Examiners.

We would need this support in fiscal year 2017 to train and be ready to assume accounting duties in July, 2017.

The Texas Board of Nursing provides accounting services for the TSBPME and plans on implementing the new CAPPS Payroll/Personnel system the same time for TSBPME as we implement for the Texas Board of Nursing.

**EXTERNAL/INTERNAL FACTORS:**

The Comptroller of Public Accounts has identified certain agencies to transition to the Centralized Accounting and Payroll Personnel System (CAPPS). The Texas Board of Nursing was identified to implement the payroll/personnel application beginning in July, 2017. We have been instructed to identify in our LAR requests costs for internal needs that arise from the CAPPS deployment.

The Texas Board of Nursing also provides accounting/payroll services to the Texas State Board of Podiatric Medical Examiners and intends to implement CAPPS simultaneously.

Agency code: **507** Agency name: **Texas Board of Nursing**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Additional staffing for all areas in the agency			
<b>Allocation to Strategy:</b> 1-1-1 Operate Efficient System of Nursing Credential Verification			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percentage of Licensees with No Recent Violations (RN)	98.00%	98.00%
<u>2</u>	Percent of Licensees Who Renew Online (RN)	92.00%	92.00%
<u>3</u>	Percent of New Individual Licenses Issued Online (RN)	77.00%	77.00%
<u>4</u>	Percent of Licensees with No Recent Violations (LVN)	98.00%	98.00%
<u>5</u>	Percent of Licensees Who Renew Online (LVN)	88.00%	88.00%
<u>6</u>	Percent of New Individual Licenses Issued Online (LVN)	63.00%	63.00%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of New Licenses Issued to Individuals (RN)	18,000.00	18,500.00
<u>2</u>	Number of Individual Licenses Renewed (RN)	123,000.00	124,000.00
<u>3</u>	Number of New Licenses Issued to Individuals (LVN)	6,500.00	6,500.00
<u>4</u>	Number of Individual Licenses Renewed (LVN)	45,500.00	46,000.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Percentage of New Individual Licences Issued within Ten Days (RN)	98.00%	98.00%
<u>2</u>	Percentage of Individual License Renewals within Seven Days (RN)	98.00%	98.00%
<u>3</u>	Percentage of New Individual Licenses Issued within Ten Days (LVN)	98.00%	98.00%
<u>4</u>	Percentage of Individual License Renewals Issued within 7 Days (LVN)	98.00%	98.00%
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Total Number of Individuals Licensed (RN)	272,500.00	275,000.00
<u>2</u>	Total Number of Individuals Licensed (LVN)	99,000.00	99,000.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	683,124	683,124
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$683,124</b>	<b>\$683,124</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	469,163	469,163
666	Appropriated Receipts	213,961	213,961
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$683,124</b>	<b>\$683,124</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		15.0	15.0

Agency code: **507** Agency name: **Texas Board of Nursing**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Additional staffing for all areas in the agency			
<b>Allocation to Strategy:</b> 1-2-1 Accredit Programs That Include Essential Competencies Curricula			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percent of Professional Nursing Programs in Compliance	95.00%	95.00%
<u>2</u>	Percent of LVN Programs in Compliance	95.00%	95.00%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Total Number of Nursing Programs or Schools Approved (RN)	120.00	122.00
<u>2</u>	Total Number of Programs Licensed (LVN)	102.00	103.00
<u>3</u>	Number of Programs Surveyed (LVN)	12.00	12.00
<u>4</u>	Number of Programs Sanctioned (LVN)	7.00	7.00
<u>5</u>	Number of Programs Surveyed (RN)	12.00	12.00
<u>6</u>	Number of Programs Sanctioned (RN)	7.00	7.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	71,686	71,686
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$71,686</b>	<b>\$71,686</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	71,686	71,686
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$71,686</b>	<b>\$71,686</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

Agency code: **507** Agency name: **Texas Board of Nursing**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Additional staffing for all areas in the agency			
<b>Allocation to Strategy:</b> 2-1-1 Administer System of Enforcement and Adjudication			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percent of Complaints Resulting in Disciplinary Action (RN)	23.00%	23.00%
<u>2</u>	Recidivism Rate for Those Receiving Disciplinary Action (RN)	10.00%	10.00%
<u>3</u>	Percent of Documented Complaints Resolved within Six Months (RN)	60.00%	60.00%
<u>4</u>	Recidivism Rate for Peer Assistance Programs (RN)	5.00%	5.00%
<u>6</u>	Percent of Complaints Resulting in Disciplinary Action (LVN)	24.00%	24.00%
<u>7</u>	Recidivism Rate for Those Receiving Disciplinary Action (LVN)	10.00%	10.00%
<u>8</u>	Percent of Documented Complaints Resolved within Six Months (LVN)	60.00%	60.00%
<u>9</u>	Recidivism Rate for Peer Assistance Program (LVN)	2.50%	2.50%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Complaints Resolved (RN)	7,500.00	7,500.00
<u>2</u>	Number of Complaints Resolved (LVN)	5,500.00	5,500.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Average Time for Complaint Resolution (Days) (RN)	180.00	175.00
<u>2</u>	Average Time for Complaint Resolution (LVN)	180.00	175.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Number of Jurisdictional Complaints Received (RN)	7,500.00	7,500.00
<u>2</u>	Number of Jurisdictional Complaints Received (LVN)	5,500.00	5,500.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	335,633	335,633
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$335,633</b>	<b>\$335,633</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	335,633	335,633
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$335,633</b>	<b>\$335,633</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		7.0	7.0

Agency code: **507** Agency name: **Texas Board of Nursing**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Legal Costs			
<b>Allocation to Strategy:</b> 2-1-1 Administer System of Enforcement and Adjudication			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	40,000	40,000
2005	TRAVEL	10,000	10,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	50,000	50,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

Agency code: **507** Agency name: **Texas Board of Nursing**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Merit Increase Funding			
<b>Allocation to Strategy:</b> 1-1-1 Operate Efficient System of Nursing Credential Verification			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	15,980	111,860
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,980</b>	<b>\$111,860</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	15,980	111,860
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$15,980</b>	<b>\$111,860</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

Agency code: **507** Agency name: **Texas Board of Nursing**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Merit Increase Funding			
<b>Allocation to Strategy:</b> 1-2-1 Accredit Programs That Include Essential Competencies Curricula			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,720	19,040
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,720</b>	<b>\$19,040</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,720	19,040
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,720</b>	<b>\$19,040</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

Agency code: **507** Agency name: **Texas Board of Nursing**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Merit Increase Funding			
<b>Allocation to Strategy:</b> 2-1-1 Administer System of Enforcement and Adjudication			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	15,300	107,100
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,300</b>	<b>\$107,100</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	15,300	107,100
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$15,300</b>	<b>\$107,100</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

Agency code: **507** Agency name: **Texas Board of Nursing**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Information Technology Upgrades			
<b>Allocation to Strategy:</b> 1-1-1 Operate Efficient System of Nursing Credential Verification			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	42,000	42,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$42,000</b>	<b>\$42,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	42,000	42,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$42,000</b>	<b>\$42,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

Agency code: **507** Agency name: **Texas Board of Nursing**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>		Implementation of Centralized Accounting and Payroll/Personnel System by State Comptroller	
<b>Allocation to Strategy:</b>		1-1-1 Operate Efficient System of Nursing Credential Verification	
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	0	46,976
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$46,976</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	0	46,976
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$46,976</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	1.0

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/28/2014  
**TIME:** 4:29:02PM

Agency Code: **507** Agency name: **Texas Board of Nursing**

GOAL: 1 Accredite, Examine, and License Nurse Education and Practice Statewide Goal/Benchmark: 7 - 2

OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants Service Categories:

STRATEGY: 1 Operate Efficient System of Nursing Credential Verification Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u>	Percentage of Licensees with No Recent Violations (RN)	98.00 %	98.00 %
<u>2</u>	Percent of Licensees Who Renew Online (RN)	92.00 %	92.00 %
<u>3</u>	Percent of New Individual Licenses Issued Online (RN)	77.00 %	77.00 %
<u>4</u>	Percent of Licensees with No Recent Violations (LVN)	98.00 %	98.00 %
<u>5</u>	Percent of Licensees Who Renew Online (LVN)	88.00 %	88.00 %
<u>6</u>	Percent of New Individual Licenses Issued Online (LVN)	63.00 %	63.00 %

**OUTPUT MEASURES:**

<u>1</u>	Number of New Licenses Issued to Individuals (RN)	18,000.00	18,500.00
<u>2</u>	Number of Individual Licenses Renewed (RN)	123,000.00	124,000.00
<u>3</u>	Number of New Licenses Issued to Individuals (LVN)	6,500.00	6,500.00
<u>4</u>	Number of Individual Licenses Renewed (LVN)	45,500.00	46,000.00

**EFFICIENCY MEASURES:**

<u>1</u>	Percentage of New Individual Licences Issued within Ten Days (RN)	98.00 %	98.00 %
<u>2</u>	Percentage of Individual License Renewals within Seven Days (RN)	98.00 %	98.00 %
<u>3</u>	Percentage of New Individual Licenses Issued within Ten Days (LVN)	98.00 %	98.00 %
<u>4</u>	Percentage of Individual License Renewals Issued within 7 Days (LVN)	98.00 %	98.00 %

**EXPLANATORY/INPUT MEASURES:**

<u>1</u>	Total Number of Individuals Licensed (RN)	272,500.00	275,000.00
<u>2</u>	Total Number of Individuals Licensed (LVN)	99,000.00	99,000.00

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	699,104	841,960
2009	OTHER OPERATING EXPENSE	42,000	42,000

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/28/2014  
**TIME:** 4:29:02PM

Agency Code: **507** Agency name: **Texas Board of Nursing**

GOAL: 1 Accredited, Examine, and License Nurse Education and Practice Statewide Goal/Benchmark: 7 - 2  
 OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants Service Categories:  
 STRATEGY: 1 Operate Efficient System of Nursing Credential Verification Service: 16 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
<b>Total, Objects of Expense</b>	<b>\$741,104</b>	<b>\$883,960</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	527,143	669,999
666 Appropriated Receipts	213,961	213,961
<b>Total, Method of Finance</b>	<b>\$741,104</b>	<b>\$883,960</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	15.0	16.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Additional staffing for all areas in the agency  
 Merit Increase Funding  
 Information Technology Upgrades  
 Implementation of Centralized Accounting and Payroll/Personnel System by State Comptroller

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/28/2014  
**TIME:** 4:29:02PM

Agency Code: **507** Agency name: **Texas Board of Nursing**

GOAL: 1 Accredited, Examine, and License Nurse Education and Practice Statewide Goal/Benchmark: 7 - 6  
 OBJECTIVE: 2 Ensure Nursing Programs Are in Compliance with the Rules Service Categories:  
 STRATEGY: 1 Accredited Programs That Include Essential Competencies Curricula Service: 16 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> Percent of Professional Nursing Programs in Compliance	95.00 %	95.00 %
<u>2</u> Percent of LVN Programs in Compliance	95.00 %	95.00 %

**OUTPUT MEASURES:**

<u>1</u> Total Number of Nursing Programs or Schools Approved (RN)	120.00	122.00
<u>2</u> Total Number of Programs Licensed (LVN)	102.00	103.00
<u>3</u> Number of Programs Surveyed (LVN)	12.00	12.00
<u>4</u> Number of Programs Sanctioned (LVN)	7.00	7.00
<u>5</u> Number of Programs Surveyed (RN)	12.00	12.00
<u>6</u> Number of Programs Sanctioned (RN)	7.00	7.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	74,406	90,726
<b>Total, Objects of Expense</b>	<b>\$74,406</b>	<b>\$90,726</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	74,406	90,726
<b>Total, Method of Finance</b>	<b>\$74,406</b>	<b>\$90,726</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	1.0	1.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Additional staffing for all areas in the agency  
 Merit Increase Funding

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/28/2014  
**TIME:** 4:29:02PM

Agency Code: **507** Agency name: **Texas Board of Nursing**

GOAL: 2 Protect Public and Enforce Nursing Practice Act Statewide Goal/Benchmark: 7 - 0

OBJECTIVE: 1 Investigate and Resolve Complaints about Violations of the Act Service Categories:

STRATEGY: 1 Administer System of Enforcement and Adjudication Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> Percent of Complaints Resulting in Disciplinary Action (RN)	23.00 %	23.00 %
<u>2</u> Recidivism Rate for Those Receiving Disciplinary Action (RN)	10.00 %	10.00 %
<u>3</u> Percent of Documented Complaints Resolved within Six Months (RN)	60.00 %	60.00 %
<u>4</u> Recidivism Rate for Peer Assistance Programs (RN)	5.00 %	5.00 %
<u>6</u> Percent of Complaints Resulting in Disciplinary Action (LVN)	24.00 %	24.00 %
<u>7</u> Recidivism Rate for Those Receiving Disciplinary Action (LVN)	10.00 %	10.00 %
<u>8</u> Percent of Documented Complaints Resolved within Six Months (LVN)	60.00 %	60.00 %
<u>9</u> Recidivism Rate for Peer Assistance Program (LVN)	2.50 %	2.50 %

**OUTPUT MEASURES:**

<u>1</u> Number of Complaints Resolved (RN)	7,500.00	7,500.00
<u>2</u> Number of Complaints Resolved (LVN)	5,500.00	5,500.00

**EFFICIENCY MEASURES:**

<u>1</u> Average Time for Complaint Resolution (Days) (RN)	180.00	175.00
<u>2</u> Average Time for Complaint Resolution (LVN)	180.00	175.00

**EXPLANATORY/INPUT MEASURES:**

<u>1</u> Number of Jurisdictional Complaints Received (RN)	7,500.00	7,500.00
<u>2</u> Number of Jurisdictional Complaints Received (LVN)	5,500.00	5,500.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	350,933	442,733
2001 PROFESSIONAL FEES AND SERVICES	40,000	40,000
2005 TRAVEL	10,000	10,000
<b>Total, Objects of Expense</b>	<b>\$400,933</b>	<b>\$492,733</b>

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/28/2014  
**TIME:** 4:29:02PM

Agency Code: **507** Agency name: **Texas Board of Nursing**

GOAL: 2 Protect Public and Enforce Nursing Practice Act Statewide Goal/Benchmark: 7 - 0  
 OBJECTIVE: 1 Investigate and Resolve Complaints about Violations of the Act Service Categories:  
 STRATEGY: 1 Administer System of Enforcement and Adjudication Service: 16 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	400,933	492,733
<b>Total, Method of Finance</b>	<b>\$400,933</b>	<b>\$492,733</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 7.0 7.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Additional staffing for all areas in the agency  
 Legal Costs  
 Merit Increase Funding

**6.A. Historically Underutilized Business Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014  
 Time: 4:29:03PM

Agency Code: 507 Agency: Texas Board of Nursing

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2012 - 2013 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2013	
23.6%	Professional Services	20.0 %	93.6%	73.6%	\$18,112	\$19,354	20.0 %	95.5%	75.5%	\$31,352	\$32,844
24.6%	Other Services	20.0 %	6.2%	-13.8%	\$72,047	\$1,164,618	20.0 %	4.3%	-15.7%	\$57,803	\$1,331,901
21.0%	Commodities	20.0 %	30.3%	10.3%	\$63,150	\$208,201	20.0 %	29.7%	9.7%	\$105,206	\$354,033
	<b>Total Expenditures</b>		<b>11.0%</b>		<b>\$153,309</b>	<b>\$1,392,173</b>		<b>11.3%</b>		<b>\$194,361</b>	<b>\$1,718,778</b>

**B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The BON is committed to reach its goal of purchasing from Historically Underutilized Business(HUBs). The BON has set an overall realistic goal of purchasing 20% of all agency services and goods from HUBs. This is realistic since over half of agency expenditures include peer assistance funds that is a “sole source” which does not leave much room for meeting the HUB goal. The BON fell just short of its goal in fiscal year 2013 by purchasing 11.31% of all goods and services from HUBs.

**Applicability:**

Heavy construction, building construction and special trades were not applicable to the BON in fiscal years 2012 and 2013.

**Factors Affecting Attainment:**

As mentioned above, over half of our available spending includes a single source contract for peer assistance which puts us in a difficult position to obtain our HUB goal. Also, we have one large contract for the agency newsletter, which is competitively bid. Since a HUB did not receive the bid, it is even harder to obtain our goal of 20%.

**"Good-Faith" Efforts:**

The BON will focus on increasing its HUB spending by targeting HUB vendors in all delegated purchases. By increasing the pool of vendors, the BON is able to receive a competitive price from all vendors. The BON will continue its good faith effort in purchasing from HUBs to maintain its excellent track record set in the past fiscal years.

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **507** Agency name: **Texas Board of Nursing**

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3103 Limited Sales & Use Tax-State	580	414	414	414	414
3560 Medical Exam & Registration	15,707,516	13,616,397	13,616,397	13,616,397	13,616,397
3570 Peer Assistance Prog Fees	687,625	873,558	873,558	873,558	873,558
3717 Civil Penalties	414,485	395,423	395,423	395,423	395,423
Subtotal: Actual/Estimated Revenue	16,810,206	14,885,792	14,885,792	14,885,792	14,885,792
<b>Total Available</b>	<b>\$16,810,206</b>	<b>\$14,885,792</b>	<b>\$14,885,792</b>	<b>\$14,885,792</b>	<b>\$14,885,792</b>
<b>DEDUCTIONS:</b>					
Peer Assistance Program	(665,000)	(873,558)	(873,558)	(873,558)	(873,558)
Texas.gov	(612,679)	(645,398)	(645,398)	(645,398)	(645,398)
HPC Funding	(25,832)	(65,621)	(64,010)	(64,010)	(64,010)
State Paid Benefits	(1,314,377)	(1,400,439)	(1,484,465)	(1,543,844)	(1,543,844)
Indirect Costs/Statewide Costs Allocation	(264,485)	(266,485)	(266,485)	(268,485)	(268,485)
Expended/Budgeted/Requested	(8,018,643)	(6,320,589)	(6,436,150)	(6,186,150)	(6,186,150)
Additional Criminal History Check Above GAA	(771,244)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(11,672,260)</b>	<b>\$(9,572,090)</b>	<b>\$(9,770,066)</b>	<b>\$(9,581,445)</b>	<b>\$(9,581,445)</b>
<b>Ending Fund/Account Balance</b>	<b>\$5,137,946</b>	<b>\$5,313,702</b>	<b>\$5,115,726</b>	<b>\$5,304,347</b>	<b>\$5,304,347</b>

**REVENUE ASSUMPTIONS:**

The BON has expanded the number of workshops and webinars and entered into a contract for the jurisprudence exam. Costs for the newsletter have risen (labor, printing and postage) and we are now using more staff to create, revise, present and monitor our workshops, webinars and online CE programs thus moving \$250,000 from our baseline GR to appropriated receipts.

**CONTACT PERSON:**

Laurie M. Perez

**6.E. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **507** Agency name: **Texas Board of Nursing**

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>666</u> Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	381,571	1,377,598	1,377,598	1,377,598	1,377,598
3722 Conf, Semin, & Train Regis Fees	247,752	362,890	362,890	362,890	362,890
3752 Sale of Publications/Advertising	1,458,197	1,566,976	1,566,976	1,566,976	1,566,976
Subtotal: Actual/Estimated Revenue	2,087,520	3,307,464	3,307,464	3,307,464	3,307,464
<b>Total Available</b>	<b>\$2,087,520</b>	<b>\$3,307,464</b>	<b>\$3,307,464</b>	<b>\$3,307,464</b>	<b>\$3,307,464</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(2,087,520)	(3,307,464)	(3,307,464)	(3,307,464)	(3,307,464)
<b>Total, Deductions</b>	<b>\$(2,087,520)</b>	<b>\$(3,307,464)</b>	<b>\$(3,307,464)</b>	<b>\$(3,307,464)</b>	<b>\$(3,307,464)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

The BON has expanded the number of workshops and webinars and entered into a contract for the jurisprudence exam. Costs for the newsletter have risen (labor, printing and postage) and we are now using more staff to create, revise, present and monitor our workshops, webinars and online CE programs thus moving \$250,000 from our baseline GR to appropriated receipts.

**CONTACT PERSON:**

Laurie M. Perez

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014  
Time: 4:29:03PM

Agency code: **507** Agency name: **Texas Board of Nursing**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

**1 Temporary Workforce**

**Category:** Administrative - Operating Expenses

**Item Comment:** The Texas Board of Nursing consistently engages temporary workers to fill gaps in day-to-day licensing and enforcement functions such as processing new license applications, preparing and processing documents for the agency imaging system and research enforcement files to attach to licensing files for public use. Although extremely helpful to our current staff to process documents in peak periods and process public data, we would eliminate hiring temporaries and extend timelines for licensing applicants by examination and endorsement and temporarily store paper applications until we can obtain the resources to process for our imaging system.

Strategy: 1-1-1 Operate Efficient System of Nursing Credential Verification

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$500,000</b>

Strategy: 2-1-1 Administer System of Enforcement and Adjudication

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$200,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$700,000</b>

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**2 Professional Contracts**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** The Texas Board of Nursing has continued to use professional services for training, process documenting, expert witnesses, computer programming and document reviews. We would eliminate the professional services for training, process documenting and computer programming but would need to retain funding for expert witnesses to assist with enforcement cases.

Strategy: 1-1-1 Operate Efficient System of Nursing Credential Verification

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Date: 7/28/2014  
Time: 4:29:03PM

Agency code: 507 Agency name: Texas Board of Nursing

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$200,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$200,000</b>	

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**3 Staffing Reduction**

**Category:** Administrative - FTEs / Layoffs

**Item Comment:** Approximately 75% of the Texas Board of Nursing's discretionary spending is with payroll. Although this would be our last resort, the Board of Nursing would delay in hiring in open positions first and if more savings are required, we would layoff staff. The majority of new staffing for the last eight years has been in the enforcement area thus our first cut would be with eliminating five staff. If further cuts are needed, we would then layoff four staff in the Operations department. In each case above, the timelines to process an enforcement case and license an applicant would have to be extended.

Strategy: 1-1-1 Operate Efficient System of Nursing Credential Verification

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$133,595	\$133,594	\$267,189	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,595</b>	<b>\$133,594</b>	<b>\$267,189</b>	
<u>Other Funds</u>							
666 Appropriated Receipts	\$0	\$0	\$0				
<b>Other Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				

Strategy: 2-1-1 Administer System of Enforcement and Adjudication

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$400,000</b>	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014  
Time: 4:29:03PM

Agency code: **507** Agency name: **Texas Board of Nursing**

<u>Item Priority and Name/ Method of Financing</u>	<b>REVENUE LOSS</b>			<b>REDUCTION AMOUNT</b>			<b>TARGET</b>
	<b>2016</b>	<b>2017</b>	<b>Biennial Total</b>	<b>2016</b>	<b>2017</b>	<b>Biennial Total</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$333,595</b>	<b>\$333,594</b>	<b>\$667,189</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>9.0</b>	<b>9.0</b>		
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$783,595</b>	<b>\$783,594</b>	<b>\$1,567,189</b>	<b>\$1,567,189</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$783,595</b>	<b>\$783,594</b>	<b>\$1,567,189</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>9.0</b>	<b>9.0</b>		

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-1</b>	<b>Indirect Administration for Licensing Programs</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$545,404	\$ 523,754	\$ 524,082	\$ 497,023	\$ 497,023
1002	OTHER PERSONNEL COSTS	14,273	14,594	12,903	12,738	12,738
2003	CONSUMABLE SUPPLIES	0	2,000	0	2,000	2,000
2009	OTHER OPERATING EXPENSE	6,464	11,209	6,127	10,796	10,796
	<b>Total, Objects of Expense</b>	<b>\$566,141</b>	<b>\$551,557</b>	<b>\$543,112</b>	<b>\$522,557</b>	<b>\$522,557</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	566,141	551,557	543,112	522,557	522,557
	<b>Total, Method of Financing</b>	<b>\$566,141</b>	<b>\$551,557</b>	<b>\$543,112</b>	<b>\$522,557</b>	<b>\$522,557</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>16.0</b>	<b>15.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-2</b>	<b>Indirect Administration for Enforcement and Adjudication Programs</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$269,477	\$ 290,031	\$ 326,935	\$ 305,124	\$ 305,124
1002	OTHER PERSONNEL COSTS	4,180	6,432	6,438	6,275	6,275
2003	CONSUMABLE SUPPLIES	4,956	3,000	0	3,000	3,000
2009	OTHER OPERATING EXPENSE	16,578	24,112	16,364	24,376	24,376
	<b>Total, Objects of Expense</b>	<b>\$295,191</b>	<b>\$323,575</b>	<b>\$349,737</b>	<b>\$338,775</b>	<b>\$338,775</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	295,191	323,575	349,737	338,775	338,775
	<b>Total, Method of Financing</b>	<b>\$295,191</b>	<b>\$323,575</b>	<b>\$349,737</b>	<b>\$338,775</b>	<b>\$338,775</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>8.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

7.A. Indirect Administrative and Support Costs

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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$814,881	\$813,785	\$851,017	\$802,147	\$802,147
1002 OTHER PERSONNEL COSTS	\$18,453	\$21,026	\$19,341	\$19,013	\$19,013
2003 CONSUMABLE SUPPLIES	\$4,956	\$5,000	\$0	\$5,000	\$5,000
2009 OTHER OPERATING EXPENSE	\$23,042	\$35,321	\$22,491	\$35,172	\$35,172
<b>Total, Objects of Expense</b>	<b>\$861,332</b>	<b>\$875,132</b>	<b>\$892,849</b>	<b>\$861,332</b>	<b>\$861,332</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$861,332	\$875,132	\$892,849	\$861,332	\$861,332
<b>Total, Method of Financing</b>	<b>\$861,332</b>	<b>\$875,132</b>	<b>\$892,849</b>	<b>\$861,332</b>	<b>\$861,332</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>24.0</b>	<b>24.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>