

Legislative Appropriations Request

For Fiscal Years 2020 and 2021

Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board



by the
Texas Board of Nursing

July 27, 2018

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Administrator's Statement

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86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

507 Texas Board of Nursing

Overview

The Board of Nursing for the State of Texas (Board) is responsible for licensing, regulating and monitoring the status of approximately 422,912 nurses in Texas; 317,329 are licensed as registered nurses, and 105,583 are licensed as vocational nurses. This represents growth of approximately 7,077 nurses in the past biennium. In addition, the Board licenses over 28,576 advanced practice registered nurses (APRNs) which includes nurse anesthetists, nurse midwives, nurse practitioners and clinical nurse specialists. The Board also approves and monitors 121 professional and 89 vocational nursing education programs. The original Nursing Practice Act (NPA) passed in 1909 and 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.

The Board is cognizant of the state budget forecasts and has limited requests to essential items. Considering the forecasted growth in the nursing population and the cost of these items, the Board anticipates there will be a minimal impact on its nurse license fees. Texas nurse licensure fees remain among the lowest in the nation and the Board strives to keep those fees low.

10% Reduction

If the agency is required to reduce the budget by 10%, this would decrease FTEs and affect the performance of the Board in licensing and enforcement. The Board would first implement a reduction in professional contracts, administrative services and postage. If further reductions are required, we would invoke a hiring freeze and then a staff reduction of nine staff in Operations, one in Accreditation and eight staff in Enforcement. Depending on the incremental reduction in budget, we anticipate that both the issuance of licenses and resolution of complaints would be delayed.

Exceptional Items

Nurses are employed in the agency in the nursing and enforcement departments. They are both used for enforcement activities although nursing consultants contribute to the mission in other essential ways such as approval and monitoring of nursing education programs and education of nurses on the Nursing Practice Act and rules of the Board. Due to their clinical expertise, Nurse Investigators conduct investigations regarding nursing practice. Nurse Consultants participate in enforcement activities by reviewing cases, attending SOAH mediations and testifying at contested case hearings at SOAH. Following the Board's 2017 Sunset Review, the agency has attempted to settle more cases through mediation, resulting in a 200% increase in mediations (10-30 increase over FY 18).

Specifically, trends in compliance reveal a decline in complaints largely due to the completion of criminal background checks on nurse renewals. This decrease in complaint volume has resulted in more reasonable investigator caseloads that were previously heavy and unmanageable. Caseloads have been reduced by 43% (135 in 2014 to 76 in 2017). The reduction in complaints has also increased the volume of investigations resolved in less than six months by 20% (69% in FY 14 to 83% in FY 17). These two measures represent the increased effectiveness of resources.

The Board experiences peak licensure periods during the graduation months of May, August, and December, which comprises a six month period of approving students to take the nurse licensure examination. The following exceptional items will help the Board of Nursing maintain reasonable timelines for approving students to take the licensure examination, retain qualified staff and respond to our legal obligations.

Funding of temporary staff: The Board has relied on temporary employees during peak application volume periods and for purposes of processing examination

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applications and approving nursing students eligible to take the licensure examination. This has been an effective measure to respond to high volumes of applications and allowing nursing students to take the licensure examination as quickly as possible after graduation. Without such temporary assistance, the Board's processing time to approve students to take the nursing examination may increase from 10 business days to 20 business days. This increase in processing time will result in a higher number of customer complaints.

Nursing Salary Adjustments: The Board has a total of 29 positions that require a licensed registered nurse. Of these 29 positions, 14 are nursing investigators and 15 are nursing consultants. The turnover/retirement rate in this group was 28% from January 1, 2017 through December 31, 2017. Also during that period, there were 6 nursing positions open longer than 5 months. The Board made several salary adjustments in the past two fiscal years to attempt to remain competitive at the mid-range pay scale. In doing this, all nurses were placed above the middle of their pay group. In order to remain competitive, the Board will need to make further adjustments for current nursing staff and increase hiring salaries to attract a qualified pool of applicants for open nursing positions.

Merit Salary Increases: The Board would like to provide merit increases based on performance to provide incentive for high performing staff, including difficult to recruit areas such as nursing and information technology. The agency requests merit funding at \$250,000 for one year of the biennium to award and sustain increases in fiscal year 2021.

Without a contingency revenue rider, the Board would be able to absorb all exceptional items if granted. With a contingency revenue rider, the effect of granting all exceptional item requests would be a renewal fee increase of \$3.00. Current RN renewal fee is \$65.00 per biennium (\$32.50 per year); the LVN renewal fee is \$42.00 per biennium (\$21.00 per year). These fees rank in the lower 10% for the nation.

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 April 2018 Board meeting. The Board unanimously supports the continued base funding and the exceptional items outlined by the Executive Director, Ms. Katherine Thomas.

The Board of Nursing is keenly aware of revenue issues facing the State of Texas and we will do our part keeping this great state fiscally sound. Although the agency is funded by general revenue, its budget is 100% funded by licensing fees and every fiscal year surplus funds have been returned to the state for use in other areas. The Board has the lowest license renewal fees in the nation and remain cognizant of the cost to licensees and provide an excellent service to our customers.

The Board's staff has laid out the reasons for requesting our current base budget and exceptional items. The Board Members are in full support of these additional resources to better serve our customers and serve and protect the people of Texas.

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The Board has only one employee, the Executive Director. We recognize the importance of recruiting and retaining qualified staff in order to create and maintain a high-performing agency. The Board requests the Executive Director's salary be set by the Board within the salary group set by the legislature and be elevated from Group 3 to Group 5 in the General Appropriations Act, Schedule of Exempt Positions. 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 met or exceeded performance targets set by the legislature. The current salary is not competitive with like-sized regulatory agencies (the Board of Nursing regulates the largest number of health professions at 422,912 current licensees) 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 23 years and has been with the agency for 29 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 \$170,000.

We appreciate the salary increase approved in the 85th 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 \$170,000 per fiscal year and be placed in Group 5 of the Schedule of Exempt Positions in the State Position Classification Plan.

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

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President

Representing APRN Practice – Lubbock

Appointment Expires: January 31, 2023

Nina Almasy, DNP, MSN, RN, CNE

Representing LVN Education – Austin

Appointment Expires: January 31, 2019

Patricia "Patti" Clapp, BA

Consumer Member – Dallas

Appointment Expires: January 31, 2019

Laura Disque, MN, RN

Representing RN Practice- Edinburg

Appointment Expires: January 31, 2019

Kathy Leader-Horn, LVN

Represents LVN Practice – Granbury

Appointment Expires: January 31, 2021

Mazie M. Jamison

Represents Consumers – Dallas

Appointment Expires: January 31, 2023

Allison Porter-Edwards, DrPH, MS, RN, CNE

Representing BSN Education - Bellaire

Appointment Expires: January 31, 2021

Diana Flores, MN, RN

Representing RN Practice - Helotes

Appointment Expires: January 31, 2021

Doris Jackson, DHA, MSN, RN

Representing ADN Education - Pearland

Appointment Expires: January 31, 2023

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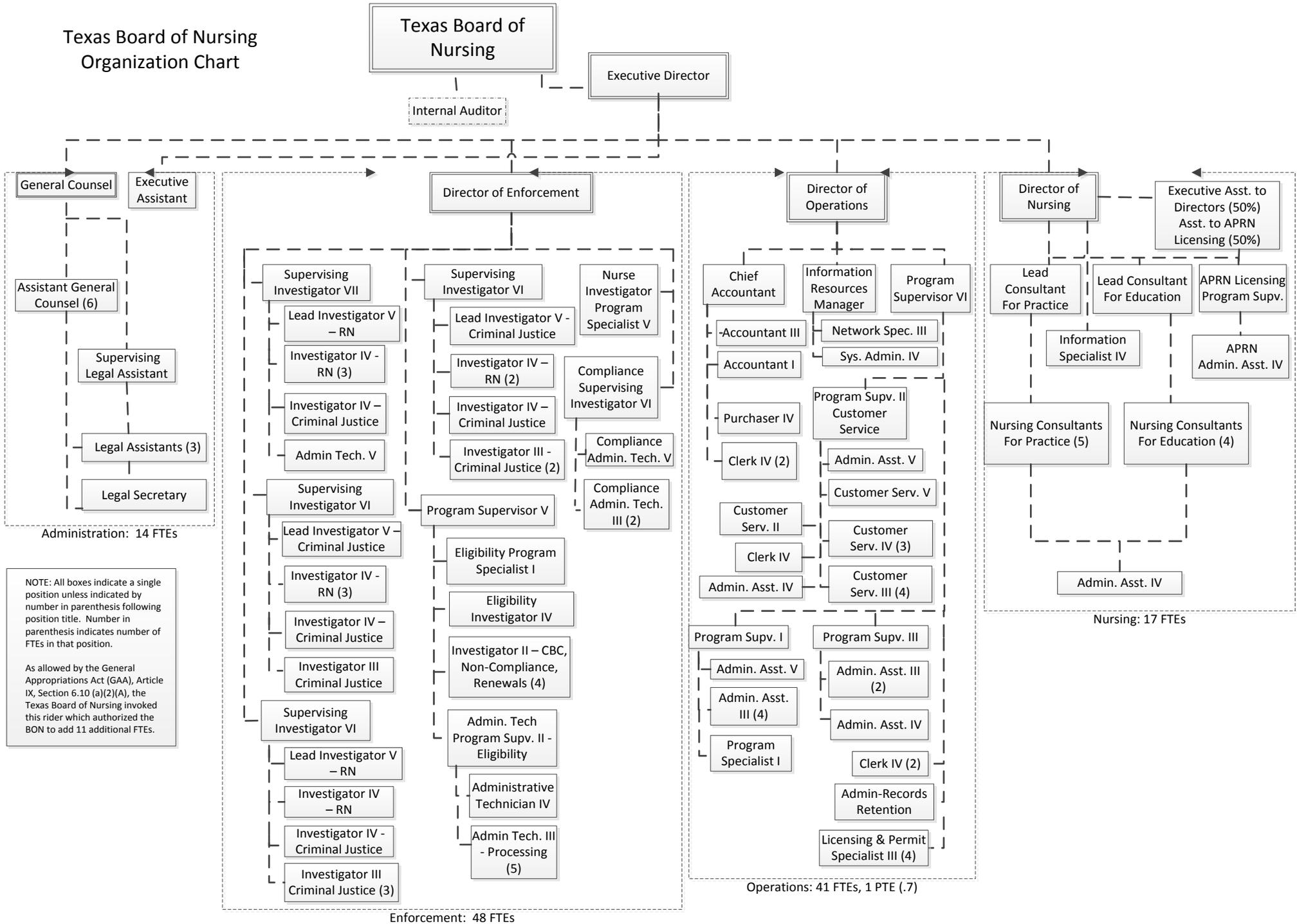
David Saucedo, II, BA
Consumer Member - El Paso
Appointment Expires: January 31, 2021

Melissa Schat, LVN
Representing LVN Practice – Granbury
Appointment Expires: January 31, 2019

Francis Stokes, BA
Consumer Member - Port Aransas
Appointment Expires: January 31, 2021

Kimberly L. Wright, LVN
Representing LVN Practice – Big Spring
Appointment Expires: January 31, 2023

Texas Board of Nursing Organization Chart



NOTE: All boxes indicate a single position unless indicated by number in parenthesis following position title. Number in parenthesis indicates number of FTEs in that position.

As allowed by the General Appropriations Act (GAA), Article IX, Section 6.10 (a)(2)(A), the Texas Board of Nursing invoked this rider which authorized the BON to add 11 additional FTEs.



CERTIFICATE

Agency Name Texas Board of Nursing

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Katherine A. Thomas

Signature

Katherine A. Thomas, MN, RN, FAAN

Printed Name

Executive Director

Title

07/27/18

Date

Board or Commission Chair

Kathleen Shipp

Signature

Kathleen Shipp, MSN, RN, FNP

Printed Name

Board President

Title

07/27/18

Date

Chief Financial Officer

Mark Majek

Signature

Mark Majek

Printed Name

Director, Operations

Title

07/27/18

Date

Budget Overview - Biennial Amounts
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

507 Texas Board of Nursing
 Appropriation Years: 2020-21

EXCEPTIONAL
 ITEM
 FUNDS

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS 2020-21	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21		
Goal: 1. Accredit, Examine, and License Nurse Education and Practice												
1.1.1. Licensing	5,247,054	5,247,054					7,404,552	7,404,552	12,651,606	12,651,606	526,302	
1.1.2. Texas.Gov	1,189,805	1,189,805							1,189,805	1,189,805		
1.2.1. Accreditation	1,224,236	1,224,236							1,224,236	1,224,236	123,802	
Total, Goal	7,661,095	7,661,095					7,404,552	7,404,552	15,065,647	15,065,647	650,104	
Goal: 2. Protect Public and Enforce Nursing Practice Act												
2.1.1. Adjudicate Violations	6,681,838	6,681,838							6,681,838	6,681,838	335,102	
2.1.2. Peer Assistance	2,010,916	2,010,916							2,010,916	2,010,916		
Total, Goal	8,692,754	8,692,754							8,692,754	8,692,754	335,102	
Goal: 3. Indirect Administration												
3.1.1. Indirect Admin - Licensing	1,151,223	1,151,223							1,151,223	1,151,223		
3.1.2. Indirect Admin - Enforcement	615,343	615,343							615,343	615,343		
Total, Goal	1,766,566	1,766,566							1,766,566	1,766,566		
Total, Agency	18,120,415	18,120,415					7,404,552	7,404,552	25,524,967	25,524,967	985,206	
Total FTEs									124.7	124.7	0.0	

507 Texas Board of Nursing

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 <u>Accredit, Examine, and License Nurse Education and Practice</u>					
1 <u>Ensure Minimum Licensure Standards for Applicants</u>					
1 LICENSING	5,927,091	6,320,304	6,331,302	6,325,803	6,325,803
2 TEXAS.GOV	550,367	594,902	594,903	594,902	594,903
2 <u>Ensure Nursing Programs Are in Compliance with the Rules</u>					
1 ACCREDITATION	564,379	612,118	612,118	612,118	612,118
TOTAL, GOAL 1	\$7,041,837	\$7,527,324	\$7,538,323	\$7,532,823	\$7,532,824
2 <u>Protect Public and Enforce Nursing Practice Act</u>					
1 <u>Investigate and Resolve Complaints about Violations of the Act</u>					
1 ADJUDICATE VIOLATIONS	2,613,696	3,315,894	3,365,944	3,340,919	3,340,919
2 PEER ASSISTANCE	873,558	1,005,458	1,005,458	1,005,458	1,005,458
TOTAL, GOAL 2	\$3,487,254	\$4,321,352	\$4,371,402	\$4,346,377	\$4,346,377
3 <u>Indirect Administration</u>					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>1</u> Indirect Administration					
1 INDIRECT ADMIN - LICENSING	536,657	575,611	575,612	575,611	575,612
2 INDIRECT ADMIN - ENFORCEMENT	341,828	307,671	307,672	307,671	307,672
TOTAL, GOAL 3	\$878,485	\$883,282	\$883,284	\$883,282	\$883,284
TOTAL, AGENCY STRATEGY REQUEST	\$11,407,576	\$12,731,958	\$12,793,009	\$12,762,482	\$12,762,485
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$11,407,576	\$12,731,958	\$12,793,009	\$12,762,482	\$12,762,485
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	7,932,932	9,029,682	9,090,733	9,060,206	9,060,209
SUBTOTAL	\$7,932,932	\$9,029,682	\$9,090,733	\$9,060,206	\$9,060,209
Other Funds:					
666 Appropriated Receipts	3,474,644	3,702,276	3,702,276	3,702,276	3,702,276
SUBTOTAL	\$3,474,644	\$3,702,276	\$3,702,276	\$3,702,276	\$3,702,276
TOTAL, METHOD OF FINANCING	\$11,407,576	\$12,731,958	\$12,793,009	\$12,762,482	\$12,762,485

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

507 Texas Board of Nursing

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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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
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/31/2018 10:53:26AM

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-2017 GAA)

\$8,595,633	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-2019 GAA)

\$0	\$8,701,682	\$8,701,683	\$0	\$0
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Regular Appropriations from MOF Table (2020-2021 GAA)

\$0	\$0	\$0	\$9,060,206	\$9,060,209
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RIDER APPROPRIATION

Art. IX, Sec. 18.08, Contingency for HB 280

\$0	\$328,000	\$339,000	\$0	\$0
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Art. IX, Sec. 18.21, Contingency for HB2950

\$0	\$0	\$50,050	\$0	\$0
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Art. VIII, Sec. 4, Texas.gov Appropriation

\$(95,031)	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/31/2018 10:53:26AM

Agency code: 507	Agency name: Texas Board of Nursing				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
<i>TRANSFERS</i>					
Art. IX, Sec. 18.02, Salary Increase for Employees	\$124,019	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-2017 GAA)	\$(247,785)	\$0	\$0	\$0	\$0
Savings due to Hiring Freeze Directed by Governor	\$(443,904)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$7,932,932	\$9,029,682	\$9,090,733	\$9,060,206	\$9,060,209
TOTAL, ALL GENERAL REVENUE	\$7,932,932	\$9,029,682	\$9,090,733	\$9,060,206	\$9,060,209

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-2017 GAA)

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>		\$3,307,464	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-2019 GAA)		\$0	\$3,702,276	\$3,702,276	\$0	\$0
Regular Appropriations from MOF Table (2020-2021 GAA)		\$0	\$0	\$0	\$3,702,276	\$3,702,276
<i>RIDER APPROPRIATION</i>						
Art. IX, Sec. 12.02, Publications or Sales of Records (2016-2017 GAA)		\$167,180	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$3,474,644	\$3,702,276	\$3,702,276	\$3,702,276	\$3,702,276
TOTAL, ALL	OTHER FUNDS	\$3,474,644	\$3,702,276	\$3,702,276	\$3,702,276	\$3,702,276
GRAND TOTAL		\$11,407,576	\$12,731,958	\$12,793,009	\$12,762,482	\$12,762,485

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-2017 GAA)	124.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-2019 GAA)	0.0	124.7	124.7	0.0	0.0
Regular Appropriations from MOF Table (2020-2021 GAA)	0.0	0.0	0.0	124.7	124.7
LAPSED APPROPRIATIONS					
Savings due to Hiring Freeze Directed by Governor	(13.7)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	111.0	124.7	124.7	124.7	124.7

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

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507 Texas Board of Nursing

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$6,547,594	\$6,907,327	\$7,374,315	\$7,374,315	\$7,374,315
1002 OTHER PERSONNEL COSTS	\$435,906	\$152,272	\$140,580	\$140,579	\$140,580
2001 PROFESSIONAL FEES AND SERVICES	\$768,728	\$855,171	\$803,050	\$780,000	\$780,000
2003 CONSUMABLE SUPPLIES	\$47,428	\$49,477	\$49,700	\$49,700	\$49,700
2004 UTILITIES	\$22,814	\$28,611	\$30,000	\$30,000	\$30,000
2005 TRAVEL	\$81,323	\$103,232	\$103,500	\$103,500	\$103,500
2006 RENT - BUILDING	\$30,241	\$16,252	\$17,650	\$17,650	\$17,650
2007 RENT - MACHINE AND OTHER	\$30,291	\$26,024	\$29,000	\$29,000	\$29,000
2009 OTHER OPERATING EXPENSE	\$3,372,750	\$4,535,992	\$4,189,614	\$4,180,138	\$4,182,140
5000 CAPITAL EXPENDITURES	\$70,501	\$57,600	\$55,600	\$57,600	\$55,600
OOE Total (Excluding Riders)	\$11,407,576	\$12,731,958	\$12,793,009	\$12,762,482	\$12,762,485
OOE Total (Riders)					
Grand Total	\$11,407,576	\$12,731,958	\$12,793,009	\$12,762,482	\$12,762,485

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

7/31/2018 10:53:26AM

507 Texas Board of Nursing

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Accredit, Examine, and License Nurse Education and Practice					
1 <i>Ensure Minimum Licensure Standards for Applicants</i>					
KEY 1 Percentage of Licensees with No Recent Violations (RN)					
	98.70%	98.00%	98.00%	98.00%	98.00%
KEY 2 Percent of Licensees Who Renew Online (RN)					
	93.81%	95.00%	95.00%	95.00%	95.00%
KEY 3 Percent of New Individual Licenses Issued Online (RN)					
	80.27%	95.00%	95.00%	95.00%	95.00%
KEY 4 Percent of Licensees with No Recent Violations (LVN)					
	96.72%	98.00%	98.00%	97.00%	97.00%
KEY 5 Percent of Licensees Who Renew Online (LVN)					
	92.69%	95.00%	95.00%	95.00%	95.00%
KEY 6 Percent of New Individual Licenses Issued Online (LVN)					
	78.46%	95.00%	95.00%	95.00%	95.00%
2 <i>Ensure Nursing Programs Are in Compliance with the Rules</i>					
1 Percent of Professional Nursing Programs in Compliance					
	92.88%	95.00%	95.00%	92.00%	95.00%
2 Percent of LVN Programs in Compliance					
	93.43%	93.00%	93.00%	93.00%	93.00%

2.D. Summary of Base Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
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7/31/2018 10:53:26AM

507 Texas Board of Nursing

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2 Protect Public and Enforce Nursing Practice Act					
1 Investigate and Resolve Complaints about Violations of the Act					
KEY 1 Percent of Complaints Resulting in Disciplinary Action (RN)	15.90%	20.00%	20.00%	15.00%	15.00%
2 Recidivism Rate for Those Receiving Disciplinary Action (RN)	12.59%	10.00%	10.00%	12.00%	12.00%
3 Percent of Documented Complaints Resolved within Six Months (RN)	83.53%	84.00%	75.00%	85.00%	85.00%
4 Recidivism Rate for Peer Assistance Programs (RN)	14.75%	5.00%	5.00%	7.00%	7.00%
5 One-year Completion Rate for Peer Assistance Programs (RN)	78.00%	78.00%	78.00%	78.00%	78.00%
KEY 6 Percent of Complaints Resulting in Disciplinary Action (LVN)	21.31%	24.00%	24.00%	19.00%	19.00%
7 Recidivism Rate for Those Receiving Disciplinary Action (LVN)	20.08%	15.00%	15.00%	18.00%	18.00%
8 Percent of Documented Complaints Resolved within Six Months (LVN)	80.51%	81.00%	75.00%	80.00%	80.00%
9 Recidivism Rate for Peer Assistance Program (LVN)	10.50%	2.00%	5.00%	5.00%	5.00%
10 One-year Completion Rate for Peer Assistance Programs (LVN)	75.00%	75.00%	75.00%	75.00%	75.00%

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
 TIME : 10:53:27AM

Agency code: 507

Agency name: Texas Board of Nursing

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Temporary Staff Funding	\$150,000	\$150,000	0.0	\$150,000	\$150,000	0.0	\$300,000	\$300,000
2	Nursing Salary Adjustments	\$217,603	\$217,603	0.0	\$217,603	\$217,603	0.0	\$435,206	\$435,206
3	Merit Salary Increases Employees	\$0	\$0		\$250,000	\$250,000		\$250,000	\$250,000
4	Executive Director Salary	\$0	\$0		\$0	\$0		\$0	\$0
Total, Exceptional Items Request		\$367,603	\$367,603	0.0	\$617,603	\$617,603	0.0	\$985,206	\$985,206

Method of Financing

General Revenue	\$367,603	\$367,603		\$617,603	\$617,603		\$985,206	\$985,206
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$367,603	\$367,603		\$617,603	\$617,603		\$985,206	\$985,206

Full Time Equivalent Positions

0.0

0.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/31/2018
 TIME : 10:53:27AM

Agency code: 507 Agency name: Texas Board of Nursing

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Accredit, Examine, and License Nurse Education and Practice						
1 <i>Ensure Minimum Licensure Standards for Applicants</i>						
1 LICENSING	\$6,325,803	\$6,325,803	\$204,401	\$321,901	\$6,530,204	\$6,647,704
2 TEXAS.GOV	594,902	594,903	0	0	594,902	594,903
2 <i>Ensure Nursing Programs Are in Compliance with the Rules</i>						
1 ACCREDITATION	612,118	612,118	54,401	69,401	666,519	681,519
TOTAL, GOAL 1	\$7,532,823	\$7,532,824	\$258,802	\$391,302	\$7,791,625	\$7,924,126
2 Protect Public and Enforce Nursing Practice Act						
1 <i>Investigate and Resolve Complaints about Violations of the Act</i>						
1 ADJUDICATE VIOLATIONS	3,340,919	3,340,919	108,801	226,301	3,449,720	3,567,220
2 PEER ASSISTANCE	1,005,458	1,005,458	0	0	1,005,458	1,005,458
TOTAL, GOAL 2	\$4,346,377	\$4,346,377	\$108,801	\$226,301	\$4,455,178	\$4,572,678

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/31/2018
 TIME : 10:53:27AM

Agency code: 507 Agency name: Texas Board of Nursing

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMIN - LICENSING	\$575,611	\$575,612	\$0	\$0	\$575,611	\$575,612
2 INDIRECT ADMIN - ENFORCEMENT	307,671	307,672	0	0	307,671	307,672
TOTAL, GOAL 3	\$883,282	\$883,284	\$0	\$0	\$883,282	\$883,284
TOTAL, AGENCY STRATEGY REQUEST	\$12,762,482	\$12,762,485	\$367,603	\$617,603	\$13,130,085	\$13,380,088
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$12,762,482	\$12,762,485	\$367,603	\$617,603	\$13,130,085	\$13,380,088

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/31/2018
 TIME : 10:53:27AM

Agency code: 507 Agency name: Texas Board of Nursing

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$9,060,206	\$9,060,209	\$367,603	\$617,603	\$9,427,809	\$9,677,812
	\$9,060,206	\$9,060,209	\$367,603	\$617,603	\$9,427,809	\$9,677,812
Other Funds:						
666 Appropriated Receipts	3,702,276	3,702,276	0	0	3,702,276	3,702,276
	\$3,702,276	\$3,702,276	\$0	\$0	\$3,702,276	\$3,702,276
TOTAL, METHOD OF FINANCING	\$12,762,482	\$12,762,485	\$367,603	\$617,603	\$13,130,085	\$13,380,088
FULL TIME EQUIVALENT POSITIONS	124.7	124.7	0.0	0.0	124.7	124.7

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/31/2018
 Time: 10:53:27AM

Agency code: 507 Agency name: Texas Board of Nursing

Goal/ Objective / Outcome

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Accredit, Examine, and License Nurse Education and Practice						
1	Ensure Minimum Licensure Standards for Applicants						
KEY	1 Percentage of Licensees with No Recent Violations (RN)						
		98.00%	98.00%	98.00%	98.00%	98.00%	98.00%
KEY	2 Percent of Licensees Who Renew Online (RN)						
		95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
KEY	3 Percent of New Individual Licenses Issued Online (RN)						
		95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
KEY	4 Percent of Licensees with No Recent Violations (LVN)						
		97.00%	97.00%	97.00%	97.00%	97.00%	97.00%
KEY	5 Percent of Licensees Who Renew Online (LVN)						
		95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
KEY	6 Percent of New Individual Licenses Issued Online (LVN)						
		95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
2	Ensure Nursing Programs Are in Compliance with the Rules						
	1 Percent of Professional Nursing Programs in Compliance						
		92.00%	95.00%	92.00%	95.00%	92.00%	95.00%
	2 Percent of LVN Programs in Compliance						
		93.00%	93.00%	93.00%	93.00%	93.00%	93.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/31/2018
 Time: 10:53:27AM

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

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
2	Protect Public and Enforce Nursing Practice Act					
1	<i>Investigate and Resolve Complaints about Violations of the Act</i>					
KEY	1 Percent of Complaints Resulting in Disciplinary Action (RN)					
	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%
	2 Recidivism Rate for Those Receiving Disciplinary Action (RN)					
	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%
	3 Percent of Documented Complaints Resolved within Six Months (RN)					
	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%
	4 Recidivism Rate for Peer Assistance Programs (RN)					
	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
	5 One-year Completion Rate for Peer Assistance Programs (RN)					
	78.00%	78.00%	78.00%	78.00%	78.00%	78.00%
KEY	6 Percent of Complaints Resulting in Disciplinary Action (LVN)					
	19.00%	19.00%	19.00%	19.00%	19.00%	19.00%
	7 Recidivism Rate for Those Receiving Disciplinary Action (LVN)					
	18.00%	18.00%	18.00%	18.00%	18.00%	18.00%
	8 Percent of Documented Complaints Resolved within Six Months (LVN)					
	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/31/2018
 Time: 10:53:27AM

Agency code: 507

Agency name: Texas Board of Nursing

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
9 Recidivism Rate for Peer Assistance Program (LVN)	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
10 One-year Completion Rate for Peer Assistance Programs (LVN)	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%

507 Texas Board of Nursing

GOAL: 1 Accredited, Examine, and License Nurse Education and Practice
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals (RN)	22,589.00	22,000.00	22,000.00	22,500.00	23,000.00
KEY 2	Number of Individual Licenses Renewed (RN)	143,347.00	140,000.00	145,000.00	150,000.00	155,000.00
KEY 3	Number of New Licenses Issued to Individuals (LVN)	5,785.00	6,000.00	6,000.00	5,750.00	5,750.00
KEY 4	Number of Individual Licenses Renewed (LVN)	49,400.00	48,000.00	49,000.00	50,000.00	50,500.00
Efficiency Measures:						
1	Percentage of New Individual Licences Issued within Ten Days (RN)	99.83 %	98.00 %	98.00 %	98.00 %	98.00 %
2	Percentage of Individual License Renewals within Seven Days (RN)	95.73 %	98.00 %	98.00 %	98.00 %	98.00 %
3	Percentage of New Individual Licenses Issued within Ten Days (LVN)	99.95 %	98.00 %	98.00 %	98.00 %	98.00 %
4	Percentage of Individual License Renewals Issued within 7 Days (LVN)	95.73 %	98.00 %	98.00 %	98.00 %	98.00 %
Explanatory/Input Measures:						
1	Total Number of Individuals Licensed (RN)	310,509.00	310,000.00	320,000.00	340,000.00	350,000.00
2	Total Number of Individuals Licensed (LVN)	104,426.00	103,000.00	105,000.00	106,000.00	106,500.00
Objects of Expense:						

507 Texas Board of Nursing

GOAL: 1 Accredited, Examine, and License Nurse Education and Practice
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001	SALARIES AND WAGES	\$3,340,410	\$3,168,129	\$3,198,990	\$3,198,990	\$3,198,990
1002	OTHER PERSONNEL COSTS	\$241,303	\$72,606	\$67,420	\$67,420	\$67,420
2001	PROFESSIONAL FEES AND SERVICES	\$579,971	\$704,082	\$655,000	\$655,000	\$655,000
2003	CONSUMABLE SUPPLIES	\$27,324	\$27,290	\$28,000	\$28,000	\$28,000
2004	UTILITIES	\$13,847	\$20,065	\$21,000	\$21,000	\$21,000
2005	TRAVEL	\$50,043	\$58,228	\$59,000	\$59,000	\$59,000
2006	RENT - BUILDING	\$8,767	\$9,553	\$10,000	\$10,000	\$10,000
2007	RENT - MACHINE AND OTHER	\$14,066	\$8,726	\$9,000	\$9,000	\$9,000
2009	OTHER OPERATING EXPENSE	\$1,651,360	\$2,224,553	\$2,256,760	\$2,250,321	\$2,251,261
5000	CAPITAL EXPENDITURES	\$0	\$27,072	\$26,132	\$27,072	\$26,132
TOTAL, OBJECT OF EXPENSE		\$5,927,091	\$6,320,304	\$6,331,302	\$6,325,803	\$6,325,803
Method of Financing:						
1	General Revenue Fund	\$2,452,447	\$2,618,028	\$2,629,026	\$2,623,527	\$2,623,527
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,452,447	\$2,618,028	\$2,629,026	\$2,623,527	\$2,623,527
Method of Financing:						
666	Appropriated Receipts	\$3,474,644	\$3,702,276	\$3,702,276	\$3,702,276	\$3,702,276

507 Texas Board of Nursing

GOAL: 1 Accredit, Examine, and License Nurse Education and Practice
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		\$3,474,644	\$3,702,276	\$3,702,276	\$3,702,276	\$3,702,276
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,325,803	\$6,325,803
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,927,091	\$6,320,304	\$6,331,302	\$6,325,803	\$6,325,803
FULL TIME EQUIVALENT POSITIONS:		47.0	45.7	45.7	45.7	45.7

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 to complete a criminal history check prior to entering a school of nursing. 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.

507 Texas Board of Nursing

GOAL: 1 Accredit, Examine, and License Nurse Education and Practice
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Board is responsible for licensing, regulating and monitoring all individuals who are or seek to become nurses in Texas. The total current number of licensed RNs is 317,329 with the number of LVNs at 105,583.

The Board will completed criminal background checks on licensees by renewal in fiscal year 2016 and continue to require background checks on new licensees by endorsement, examination and new and accepted students prior to entering nursing school.

The Board has expanded the number of workshops and online courses 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, online CE programs and jurisprudence examination.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,651,606	\$12,651,606	\$0	\$0	Total of Explanation of Biennial Change

507 Texas Board of Nursing

GOAL: 1 Accredit, Examine, and License Nurse Education and Practice
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$550,367	\$594,902	\$594,903	\$594,902	\$594,903
TOTAL, OBJECT OF EXPENSE		\$550,367	\$594,902	\$594,903	\$594,902	\$594,903
Method of Financing:						
1	General Revenue Fund	\$550,367	\$594,902	\$594,903	\$594,902	\$594,903
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$550,367	\$594,902	\$594,903	\$594,902	\$594,903
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$594,902	\$594,903
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$550,367	\$594,902	\$594,903	\$594,902	\$594,903

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 Accredite, Examine, and License Nurse Education and Practice
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,189,805	\$1,189,805	\$0	\$0	Total of Explanation of Biennial Change

507 Texas Board of Nursing

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Total Number of Nursing Programs or Schools Approved (RN)	120.00	121.00	125.00	125.00	125.00
2	Total Number of Programs Licensed (LVN)	91.00	90.00	90.00	90.00	90.00
3	Number of Programs Surveyed (LVN)	6.25	10.00	10.00	10.00	10.00
4	Number of Programs Sanctioned (LVN)	8.00	7.00	8.00	8.00	8.00
5	Number of Programs Surveyed (RN)	6.25	15.00	15.00	15.00	15.00
6	Number of Programs Sanctioned (RN)	9.00	6.00	6.00	8.00	8.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$411,498	\$480,208	\$520,571	\$520,571	\$520,571
1002	OTHER PERSONNEL COSTS	\$29,056	\$7,020	\$7,200	\$7,200	\$7,200
2001	PROFESSIONAL FEES AND SERVICES	\$88,605	\$49,119	\$35,000	\$35,000	\$35,000
2003	CONSUMABLE SUPPLIES	\$1,769	\$1,706	\$1,700	\$1,700	\$1,700
2004	UTILITIES	\$826	\$870	\$1,000	\$1,000	\$1,000
2005	TRAVEL	\$8,223	\$23,826	\$20,500	\$20,500	\$20,500
2006	RENT - BUILDING	\$656	\$621	\$650	\$650	\$650
2009	OTHER OPERATING EXPENSE	\$23,746	\$44,140	\$21,049	\$20,889	\$21,049
5000	CAPITAL EXPENDITURES	\$0	\$4,608	\$4,448	\$4,608	\$4,448

507 Texas Board of Nursing

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, OBJECT OF EXPENSE		\$564,379	\$612,118	\$612,118	\$612,118	\$612,118
Method of Financing:						
1	General Revenue Fund	\$564,379	\$612,118	\$612,118	\$612,118	\$612,118
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$564,379	\$612,118	\$612,118	\$612,118	\$612,118
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$612,118	\$612,118
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$564,379	\$612,118	\$612,118	\$612,118	\$612,118
FULL TIME EQUIVALENT POSITIONS:		5.0	6.0	6.0	6.0	6.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

507 Texas Board of Nursing

GOAL: 1 Accredited, Examine, and License Nurse Education and Practice
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The total number of approved nursing education programs stands at 210 in 2018. The number of nursing students taking the NCLEX has grown to approximately 23,500 in FY 2017. The Board has also implemented mandatory criminal background checks on all students prior to entering a school of nursing which means up 32,000 students per fiscal year will go through the Board to complete this process.

While the growth of new nursing education programs continues, there have been an unprecedented number of program closures. Since 2010, there have been 31 program closures for various reasons including low licensure examination pass rates, business irregularities, or administrative decisions unrelated to rule compliance. Twelve of the 210 Board approved nursing programs are under sanction at this time. Both program closures and underperforming programs require additional consultation, novel processes and oversight by Board staff to prevent students enrolled in these programs from being adversely affected.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,224,236	\$1,224,236	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

507 Texas Board of Nursing

GOAL: 2 Protect Public and Enforce Nursing Practice Act

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Complaints Resolved (RN)	10,062.00	10,000.00	10,000.00	8,000.00	8,000.00
KEY 2	Number of Complaints Resolved (LVN)	6,165.00	7,000.00	7,000.00	4,000.00	4,000.00
Efficiency Measures:						
KEY 1	Average Time for Complaint Resolution (Days) (RN)	87.27	90.00	150.00	100.00	100.00
KEY 2	Average Time for Complaint Resolution (LVN)	106.74	110.00	150.00	100.00	100.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received (RN)	9,767.00	10,000.00	10,000.00	8,000.00	8,000.00
KEY 2	Number of Jurisdictional Complaints Received (LVN)	5,653.00	6,000.00	6,000.00	4,000.00	4,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,968,818	\$2,416,337	\$2,808,356	\$2,808,356	\$2,808,356
1002	OTHER PERSONNEL COSTS	\$135,897	\$60,566	\$56,600	\$56,600	\$56,600
2001	PROFESSIONAL FEES AND SERVICES	\$100,152	\$101,970	\$113,050	\$90,000	\$90,000
2003	CONSUMABLE SUPPLIES	\$18,335	\$20,481	\$20,000	\$20,000	\$20,000
2004	UTILITIES	\$6,852	\$7,676	\$8,000	\$8,000	\$8,000
2005	TRAVEL	\$23,057	\$21,178	\$24,000	\$24,000	\$24,000
2006	RENT - BUILDING	\$20,818	\$6,078	\$7,000	\$7,000	\$7,000

507 Texas Board of Nursing

GOAL: 2 Protect Public and Enforce Nursing Practice Act

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2007	RENT - MACHINE AND OTHER	\$16,225	\$17,298	\$20,000	\$20,000	\$20,000
2009	OTHER OPERATING EXPENSE	\$253,041	\$638,390	\$283,918	\$281,043	\$281,943
5000	CAPITAL EXPENDITURES	\$70,501	\$25,920	\$25,020	\$25,920	\$25,020
TOTAL, OBJECT OF EXPENSE		\$2,613,696	\$3,315,894	\$3,365,944	\$3,340,919	\$3,340,919
Method of Financing:						
1	General Revenue Fund	\$2,613,696	\$3,315,894	\$3,365,944	\$3,340,919	\$3,340,919
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,613,696	\$3,315,894	\$3,365,944	\$3,340,919	\$3,340,919
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,340,919	\$3,340,919
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,613,696	\$3,315,894	\$3,365,944	\$3,340,919	\$3,340,919
FULL TIME EQUIVALENT POSITIONS:		34.0	48.0	48.0	48.0	48.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

507 Texas Board of Nursing

GOAL: 2 Protect Public and Enforce Nursing Practice Act
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 15,420 complaints in FY 2017. 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, agreed orders and mediation. 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 600 nurses during the 2018-2019 biennium that 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:

It is the responsibility of the Board 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. On May 31, 2018, there were 422,912 nurses licensed to practice in Texas. The Texas Board of Nursing completed criminal background checks for nurses upon renewal on August 31, 2016 which has led to a decline in complaints in subsequent fiscal years. This decrease in complaint volume has resulted in more reasonable investigator caseloads that were previously heavy and unmanageable. Caseloads have been reduced by 43% (135 in 2014 to 76 in 2017). The reduction in complaints has also increased the volume of investigations resolved in less than six months by 20% (69% in FY 14 to 83% in FY 17). These two measures represent the increased effectiveness of resources.

507 Texas Board of Nursing

GOAL: 2 Protect Public and Enforce Nursing Practice Act
 OBJECTIVE: 1 Investigate and Resolve Complaints about Violations of the Act
 STRATEGY: 1 Administer System of Enforcement and Adjudication

Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,681,838	\$6,681,838	\$0	\$0	Total of Explanation of Biennial Change

507 Texas Board of Nursing

GOAL: 2 Protect Public and Enforce Nursing Practice Act
 OBJECTIVE: 1 Investigate and Resolve Complaints about Violations of the Act
 STRATEGY: 2 Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.

Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Licensed Individuals in a Peer Assistance Program (RN)	586.00	625.00	625.00	625.00	625.00
KEY 2	Number of Licensed Individuals in a Peer Assistance Program (LVN)	111.00	185.00	185.00	185.00	185.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$873,558	\$1,005,458	\$1,005,458	\$1,005,458	\$1,005,458
TOTAL, OBJECT OF EXPENSE		\$873,558	\$1,005,458	\$1,005,458	\$1,005,458	\$1,005,458
Method of Financing:						
1	General Revenue Fund	\$873,558	\$1,005,458	\$1,005,458	\$1,005,458	\$1,005,458
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$873,558	\$1,005,458	\$1,005,458	\$1,005,458	\$1,005,458
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,005,458	\$1,005,458
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$873,558	\$1,005,458	\$1,005,458	\$1,005,458	\$1,005,458
FULL TIME EQUIVALENT POSITIONS:						

507 Texas Board of Nursing

GOAL: 2 Protect Public and Enforce Nursing Practice Act
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 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 Board. The program requires treatment and provides monitoring of impaired nurses to ensure public protection.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As of May 31, 2018, 566 nurses were enrolled in TPAPN. 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, most nurses who enroll in the peer assistance program are not investigated by 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 investigations conducted by the BON each year. Without the peer assistance program, the board would need to hire at least three additional investigation department staff to handle the increase in complaints.

507 Texas Board of Nursing

GOAL: 2 Protect Public and Enforce Nursing Practice Act
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,010,916	\$2,010,916	\$0	\$0	Total of Explanation of Biennial Change

507 Texas Board of Nursing

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration for Licensing Programs

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$521,849	\$559,912	\$560,740	\$560,740	\$560,740
1002	OTHER PERSONNEL COSTS	\$8,513	\$7,860	\$6,480	\$6,479	\$6,480
2004	UTILITIES	\$1,289	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,006	\$7,839	\$8,392	\$8,392	\$8,392
TOTAL, OBJECT OF EXPENSE		\$536,657	\$575,611	\$575,612	\$575,611	\$575,612
Method of Financing:						
1	General Revenue Fund	\$536,657	\$575,611	\$575,612	\$575,611	\$575,612
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$536,657	\$575,611	\$575,612	\$575,611	\$575,612
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$575,611	\$575,612
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$536,657	\$575,611	\$575,612	\$575,611	\$575,612
FULL TIME EQUIVALENT POSITIONS:		17.0	18.0	18.0	18.0	18.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

507 Texas Board of Nursing

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration for Licensing Programs

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,151,223	\$1,151,223	\$0	\$0	Total of Explanation of Biennial Change

507 Texas Board of Nursing

GOAL: 3 Indirect Administration
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$305,019	\$282,741	\$285,658	\$285,658	\$285,658
1002	OTHER PERSONNEL COSTS	\$21,137	\$4,220	\$2,880	\$2,880	\$2,880
2009	OTHER OPERATING EXPENSE	\$15,672	\$20,710	\$19,134	\$19,133	\$19,134
TOTAL, OBJECT OF EXPENSE		\$341,828	\$307,671	\$307,672	\$307,671	\$307,672
Method of Financing:						
1	General Revenue Fund	\$341,828	\$307,671	\$307,672	\$307,671	\$307,672
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$341,828	\$307,671	\$307,672	\$307,671	\$307,672
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$307,671	\$307,672
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$341,828	\$307,671	\$307,672	\$307,671	\$307,672
FULL TIME EQUIVALENT POSITIONS:		8.0	7.0	7.0	7.0	7.0

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.

507 Texas Board of Nursing

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Indirect Administration for Enforcement and Adjudication Programs

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$615,343	\$615,343	\$0	\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$11,407,576	\$12,731,958	\$12,793,009	\$12,762,482	\$12,762,485
METHODS OF FINANCE (INCLUDING RIDERS):				\$12,762,482	\$12,762,485
METHODS OF FINANCE (EXCLUDING RIDERS):	\$11,407,576	\$12,731,958	\$12,793,009	\$12,762,482	\$12,762,485
FULL TIME EQUIVALENT POSITIONS:	111.0	124.7	124.7	124.7	124.7

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
86th Regular Session, Agency Submission, Version 1

Agency Code: 507		Agency: Texas Board of Nursing				Prepared By: Laurie M. Perez					
Date: 7/25/18						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	\$	%
A	Accredit, Examine and License Nurse Education and Practice	A.1.1	Licensing	A.1.1.1	Licensing	\$11,984,606	\$5,992,303	\$5,992,303	\$11,984,606	\$0	0.0%
					Grant Program to Prevent Workplace Violence Against Nurses	\$667,000	\$333,000	\$334,000	\$667,000	\$0	0.0%
					Except. Item #1 Temporary Staff Funding	\$0	\$150,000	\$150,000	\$300,000	\$300,000	
					*exceptional item						
					Except. Item #2 Nursing Salary Adjustments	\$0	\$54,401	\$54,401	\$108,802	\$108,802	
					*exceptional item						
				Except. Item #3 Merit Increases for Employees	\$0	\$0	\$117,500	\$117,500	\$117,500		
				*exceptional item							
				Except. Item #4 Salary Increase for Executive Director	\$0	\$0	\$0	\$0	\$0		
				*exceptional item							
A	Accredit, Examine and License Nurse Education and Practice	A.1.2	Texas.gov	A.1.2.1	Licensing-Texas.gov	\$1,189,805	\$594,902	\$594,903	\$1,189,805	\$0	0.0%
A	Accredit, Examine and License Nurse Education and Practice	A.2.1	Accreditation	A.2.1.1	Licensing-Accreditation	\$1,224,236	\$612,118	\$612,118	\$1,224,236	\$0	0.0%
					Except. Item #2 Nursing Salary Adjustments	\$0	\$54,401	\$54,401	\$108,802	\$108,802	
					*exceptional item						
				Except. Item #3 Merit Increases for Employees	\$0	\$0	\$15,000	\$15,000	\$15,000		
				*exceptional item							
B	Protect Public and Enforce Nursing Practice Act	B.1.1	Adjudicate Violations	B.1.1.1	Enforcement Removal of Disciplinary Action from the Board's Website if Certain Criteria is Met	\$6,631,788	\$3,315,894	\$3,315,894	\$6,631,788	\$0	0.0%
					Except. Item #2 Nursing Salary Adjustments	\$0	\$108,801	\$108,801	\$217,602	\$217,602	
					*exceptional item						
					Except. Item #3 Merit Increases for Employees	\$0	\$0	\$117,500	\$117,500	\$117,500	
				*exceptional item							
B	Protect Public and Enforce Nursing Practice Act	B.1.2	Peer Assistance	B.1.2.1	Peer Assistance	\$2,010,916	\$1,005,458	\$1,005,458	\$2,010,916	\$0	0.0%
C	Indirect Administration	C.1.1	Indirect Admin-Licensing	C.1.1.1	Licensing	\$1,151,223	\$575,611	\$575,612	\$1,151,223	\$0	0.0%
C	Indirect Administration	C.1.2	Indirect Admin-Enforcement	C.1.2.1	Enforcement	\$615,343	\$307,671	\$307,672	\$615,343	\$0	0.0%

3.B. Rider Revisions and Additions Request

Agency Code: 507	Agency Name: Texas Board of Nursing	Prepared By: Laurie M. Perez	Date: 07/24/2018	Request Level: Baseline																					
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language																							
2	VIII-39	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purpose shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for “Lease Payments to the Master Lease Purchase Program” or for items with a “(MLPP)” notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.</p> <table style="width: 100%; margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right;"><u>2018-2020</u></th> <th style="text-align: right;"><u>2019-2021</u></th> </tr> </thead> <tbody> <tr> <td style="padding-left: 20px;">a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">(1) PC Replacement</td> <td style="text-align: right;">\$ 57,600 57,600</td> <td style="text-align: right;">\$ 55,600 55,600</td> </tr> <tr> <td style="padding-left: 40px;">Total, Capital Budget</td> <td style="text-align: right;"><u>\$ 57,600 57,600</u></td> <td style="text-align: right;"><u>\$ 55,600 55,600</u></td> </tr> <tr> <td colspan="3">Method of Financing (Capital Budget):</td> </tr> <tr> <td style="padding-left: 40px;">General Revenue Fund</td> <td style="text-align: right;">\$ 57,600 57,600</td> <td style="text-align: right;">\$ 55,600 55,600</td> </tr> <tr> <td style="padding-left: 40px;">Total, Method of Financing</td> <td style="text-align: right;"><u>\$ 57,600 57,600</u></td> <td style="text-align: right;"><u>\$ 55,600 55,600</u></td> </tr> </tbody> </table>				<u>2018-2020</u>	<u>2019-2021</u>	a. Acquisition of Information Resource Technologies			(1) PC Replacement	\$ 57,600 57,600	\$ 55,600 55,600	Total, Capital Budget	<u>\$ 57,600 57,600</u>	<u>\$ 55,600 55,600</u>	Method of Financing (Capital Budget):			General Revenue Fund	\$ 57,600 57,600	\$ 55,600 55,600	Total, Method of Financing	<u>\$ 57,600 57,600</u>	<u>\$ 55,600 55,600</u>
	<u>2018-2020</u>	<u>2019-2021</u>																							
a. Acquisition of Information Resource Technologies																									
(1) PC Replacement	\$ 57,600 57,600	\$ 55,600 55,600																							
Total, Capital Budget	<u>\$ 57,600 57,600</u>	<u>\$ 55,600 55,600</u>																							
Method of Financing (Capital Budget):																									
General Revenue Fund	\$ 57,600 57,600	\$ 55,600 55,600																							
Total, Method of Financing	<u>\$ 57,600 57,600</u>	<u>\$ 55,600 55,600</u>																							

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

Agency Code: 507	Agency Name: Texas Board of Nursing	Prepared By: Laurie M. Perez	Date: 07/24/2018	Request Level: Baseline
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language																									
3	VIII-39	<p>Texas Center for Nursing Workforce Studies Funding. Out of the amounts appropriated above in Strategy A.1.1, Licensing, the Board of Nursing shall establish an <u>continue the</u> 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. <u>The Board of Nursing shall also provide funding to the department in support of the grant program to reduce workplace violence against nurses in the amount of \$328,000 in General Revenue in fiscal year 2020 and \$339,000 in General Revenue in fiscal year 2021.</u></p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%; text-align: center;"><u>2018</u></th> <th style="width: 10%; text-align: center;"><u>2020</u></th> <th style="width: 10%; text-align: center;"><u>2019</u></th> <th style="width: 10%; text-align: center;"><u>2021</u></th> </tr> </thead> <tbody> <tr> <td>Out of the General Revenue Fund:</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Texas Center for Nursing Workforce Studies</td> <td></td> <td style="text-align: right;">\$411,550</td> <td></td> <td style="text-align: right;">\$411,550</td> </tr> <tr> <td><u>Grant Program to Reduce Workplace Violence Against Nurses</u></td> <td></td> <td style="text-align: right;"><u>\$328,000</u></td> <td></td> <td style="text-align: right;"><u>\$339,000</u></td> </tr> <tr> <td>Total Funding</td> <td></td> <td style="text-align: right;"><u>\$739,550</u></td> <td></td> <td style="text-align: right;"><u>\$750,550</u></td> </tr> </tbody> </table>		<u>2018</u>	<u>2020</u>	<u>2019</u>	<u>2021</u>	Out of the General Revenue Fund:					Texas Center for Nursing Workforce Studies		\$411,550		\$411,550	<u>Grant Program to Reduce Workplace Violence Against Nurses</u>		<u>\$328,000</u>		<u>\$339,000</u>	Total Funding		<u>\$739,550</u>		<u>\$750,550</u>
	<u>2018</u>	<u>2020</u>	<u>2019</u>	<u>2021</u>																							
Out of the General Revenue Fund:																											
Texas Center for Nursing Workforce Studies		\$411,550		\$411,550																							
<u>Grant Program to Reduce Workplace Violence Against Nurses</u>		<u>\$328,000</u>		<u>\$339,000</u>																							
Total Funding		<u>\$739,550</u>		<u>\$750,550</u>																							

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

Agency Code: 507	Agency Name: Texas Board of Nursing	Prepared By: Laurie M. Perez	Date: 07/24/2018	Request Level: Baseline
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
4	VIII-39	<p>Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Board of Nursing in Strategy B.1.2, Peer Assistance Program, in fiscal year 2018 2020 or fiscal year 2019 2021, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency’s planned expenditure of those funds in fiscal year 2018 2020 or fiscal year 2019 2021 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.</p>

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

Agency Code: 507	Agency Name: Texas Board of Nursing	Prepared By: Laurie M. Perez	Date: 07/24/2018	Request Level: Baseline
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
5	VIII-39	<p>Sunset Contingency. Funds appropriated above for fiscal year 2019 for the Texas Board of Nursing are made contingent on the continuation of the Texas Board of Nursing by the Eighty-fifth Legislature, Regular Session, 2017. In the event that the agency is not continued, the funds appropriated for fiscal year 2018, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.</p>

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

Agency Code: 507	Agency Name: Texas Board of Nursing	Prepared By: Laurie M. Perez	Date: 07/24/2018	Request Level: Baseline
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
6	VIII-39,40	<p>Contingent Revenue. Out of the amounts appropriated above to the Board of Nursing in Strategy A.1.1, Licensing, the amounts of \$57,962 in fiscal year 2018 and \$57,962 in fiscal year 2019, in Strategy A.2.1, Accreditation, the amounts of \$43,847 in fiscal year 2018 and \$43,847 in fiscal year 2019, in Strategy B.1.1, Adjudicate Violations, the amounts of \$116,346 in fiscal year 2018 and \$116,346 in fiscal year 2019, and in Strategy B.1.2, Peer Assistance, the amounts of \$131,900 in fiscal year 2018 and \$131,900 in fiscal year 2019, in General Revenue are contingent upon the Board of Nursing assessing or increasing fees sufficient to generate, during the 2018-19 biennium, \$759,439 in excess of \$27,800,000 (Object Codes 3560 and 3570), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2018 and 2019. 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 2018-19 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 \$700,110 and other direct and indirect costs (estimated to be \$59,329 for the 2018-19 biennium).</p>

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

Agency Code: 507	Agency Name: Texas Board of Nursing	Prepared By: Laurie M. Perez	Date: 07/24/2018	Request Level: Baseline
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
7	VIII-40	<p>Grant Program for Reducing Workplace Violence Against Nurses. Out of 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 for a grant program to reduce workplace violence against nurses. The Board of Nursing shall provide funding of \$328,000 in General Revenue in fiscal year 2018 and \$339,000 in General Revenue in fiscal year 2019.</p>

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
 TIME: 10:53:31AM

Agency code: 507

Agency name:
Texas Board of Nursing

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Temporary Staff Funding Item Priority: 1 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Operate Efficient System of Nursing Credential Verification		

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	150,000	150,000
TOTAL, OBJECT OF EXPENSE		\$150,000	\$150,000

METHOD OF FINANCING:

1	General Revenue Fund	150,000	150,000
TOTAL, METHOD OF FINANCING		\$150,000	\$150,000

DESCRIPTION / JUSTIFICATION:

The Board has consistently employed temporary workers to fill gaps in peak licensing and examination periods (approximately six months) and assist in processing documents for the agency electronic imaging system. The use of temporary staff has been curtailed due to the 4% funding reduction from the 85th Legislative Session.

Without consistent temporary assistance, the Board had to increase our maximum allowable license processing time in fiscal year 2018 as follows:

- Licensure by Endorsement – from 10 business days to 15 business days
 - Reactivation of license – from 10 business days to 15 business days
 - Licensure by Renewal – from 3 business days to 5 business days
 - Deeming Students Eligible for Nursing Exam – from 10 business days to 20 business days
- This also has caused additional phone calls and emails regarding the status of applications.

EXTERNAL/INTERNAL FACTORS:

Without consistent temporary assistance, the Board will have to increase our maximum allowable license processing time. It will also cause additional phone calls and emails regarding the status of applications.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
TIME: 10:53:31AM

Agency code: 507

Agency name:
Texas Board of Nursing

CODE	DESCRIPTION	Excp 2020	Excp 2021
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4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
 TIME: 10:53:31AM

Agency code: 507

Agency name:
Texas Board of Nursing

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Nursing Salary Adjustments Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	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		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	217,603	217,603
	TOTAL, OBJECT OF EXPENSE	\$217,603	\$217,603

METHOD OF FINANCING:

1	General Revenue Fund	217,603	217,603
	TOTAL, METHOD OF FINANCING	\$217,603	\$217,603

DESCRIPTION / JUSTIFICATION:

The Board has 29 positions that require a licensed registered nurse. Of these twenty-nine positions, 14 are nursing investigators and 15 are nursing positions requiring a minimum of a master's degree in nursing. The turnover rate in this group was 28% from January 1, 2017 through December 31, 2017. Also during that period, the Board had 7 nursing positions open more than 6 months with one being open for over 9 months. The Board has made salary adjustments in an attempt to remain competitive at the mid-range pay scale. The Board will need to make further adjustments for current nursing staff and increase beginning salaries to attract a qualified pool of applicants for open nursing positions. The Board's average annual salary for an RN with a BSN is \$62,684 and for nurses with an MSN is \$86,564. Research from Willis Towers Watson indicates the average median salary of a staff nurse in Texas is \$71,100 and for a nurse with a master's degree with a specialty is \$94,400. The Board is attempting to be minimally competitive to attract and retain nursing staff.

EXTERNAL/INTERNAL FACTORS:

The Board's average annual salary for an RN with a BSN is \$62,684 and for nurses with an MSN is \$86,564. Research from Willis Towers Watson indicates the average median salary of a staff nurse in Texas is \$71,100 and for a nurse with a master's degree with a specialty is \$94,400. The Board is attempting to be minimally competitive to attract and retain nursing staff.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
 TIME: 10:53:31AM

Agency code: 507

Agency name:
Texas Board of Nursing

CODE	DESCRIPTION	Excp 2020	Excp 2021
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The agency will continue to employ the same number of nurses in the enforcement and nursing departments. If granted, the salary adjustments would become part of their base salary for nursing positions.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$217,603	\$217,603	\$217,603

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
 TIME: 10:53:31AM

Agency code: 507

Agency name:
Texas Board of Nursing

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Merit Salary Increases for Employees Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	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		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	0	250,000
TOTAL, OBJECT OF EXPENSE		\$0	\$250,000

METHOD OF FINANCING:

1	General Revenue Fund	0	250,000
TOTAL, METHOD OF FINANCING		\$0	\$250,000

DESCRIPTION / JUSTIFICATION:

The Board would like to provide merit increases based on performance to provide incentive for high performing staff. The Board has made every attempt to recruit and retain the most qualified staff possible. The Board's compensation philosophy has been to make every effort to get all staff to the mid-range of their salary group. Depending on the position, newly hired staff start within 6% of the beginning salary. To move staff to the mid-range, we have used the merit raise system to reward eligible staff who meet a higher standard of production and commitment to the agency mission, goals and strategies. The agency is now at the threshold and can no longer reward staff with merit raises without eliminating positions or holding positions open longer than three months.

EXTERNAL/INTERNAL FACTORS:

The Board would like to provide incentives for high performing staff.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
 TIME: 10:53:31AM

Agency code: 507

Agency name:
Texas Board of Nursing

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

To sustain merit funding in subsequent fiscal years after 2021 and anticipating an average of 10% staff turnover per fiscal year, the anticipated out-year costs would decrease by 10% each fiscal year.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$225,000	\$202,500	\$182,250

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
 TIME: 10:53:31AM

Agency code: 507

Agency name:
Texas Board of Nursing

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Item Name:	Executive Director Salary Increase
Item Priority:	4
IT Component:	No
Anticipated Out-year Costs:	Yes
Involve Contracts > \$50,000:	No
Includes Funding for the Following Strategy or Strategies:	01-01-01 Operate Efficient System of Nursing Credential Verification

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	0	0
TOTAL, OBJECT OF EXPENSE		\$0	\$0

METHOD OF FINANCING:

1	General Revenue Fund	0	0
TOTAL, METHOD OF FINANCING		\$0	\$0

DESCRIPTION / JUSTIFICATION:

The Board will be requesting that the salary of the Executive Director be set by the Board itself within the salary group allowed by the Legislature. The Executive Director is accountable to the Board within a governance policy and the Board has no means to reward the Executive Director based on performance. With a nursing shortage, the retention and recruitment of a nurse executive such as the executive director is becoming acute. The Board's request for a salary increase for the agency executive director is to reward excellent job performance of the current executive director and if for any reason the incumbent vacated this position, we would need to recruit a high level nursing executive with a minimum of a master's degree in nursing and have nursing knowledge in education, nursing practice and general knowledge of information technology, human resources and finance.

EXTERNAL/INTERNAL FACTORS:

Based on research from Willis Towers Watson, the average annual salary for top nursing executives in the United States for organizations under 1,000 employees is \$170,000. The Board of Nursing will be requesting that the Legislature either allow the BON to set the salary within the approved salary group or increase the ceiling of executive compensation and be placed in Group 5 of the Schedule of Exempt Positions in the State's Position Classification Plan.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
TIME: 10:53:31AM

Agency code: 507

Agency name:
Texas Board of Nursing

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

We would continue to absorb any increase in the Executive Director Salary

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$0	\$0	\$0

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

Code	Description	Excp 2020	Excp 2021
Item Name: Temporary Staff Funding			
Allocation to Strategy: 1-1-1 Operate Efficient System of Nursing Credential Verification			
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)	95.00%	95.00%
<u>3</u>	Percent of New Individual Licenses Issued Online (RN)	90.00%	95.00%
<u>4</u>	Percent of Licensees with No Recent Violations (LVN)	97.00%	97.00%
<u>5</u>	Percent of Licensees Who Renew Online (LVN)	95.00%	95.00%
<u>6</u>	Percent of New Individual Licenses Issued Online (LVN)	90.00%	95.00%
OUTPUT MEASURES:			
<u>1</u>	Number of New Licenses Issued to Individuals (RN)	22,500.00	23,000.00
<u>2</u>	Number of Individual Licenses Renewed (RN)	150,000.00	155,000.00
<u>3</u>	Number of New Licenses Issued to Individuals (LVN)	5,750.00	5,750.00
<u>4</u>	Number of Individual Licenses Renewed (LVN)	50,000.00	50,500.00
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)	340,000.00	350,000.00
<u>2</u>	Total Number of Individuals Licensed (LVN)	106,000.00	106,500.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	150,000	150,000
TOTAL, OBJECT OF EXPENSE		\$150,000	\$150,000
METHOD OF FINANCING:			
1	General Revenue Fund	150,000	150,000
TOTAL, METHOD OF FINANCING		\$150,000	\$150,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Nursing Salary Adjustments		
Allocation to Strategy:	1-1-1 Operate Efficient System of Nursing Credential Verification		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	54,401	54,401
TOTAL, OBJECT OF EXPENSE		\$54,401	\$54,401
METHOD OF FINANCING:			
1	General Revenue Fund	54,401	54,401
TOTAL, METHOD OF FINANCING		\$54,401	\$54,401

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

Code	Description	Excp 2020	Excp 2021
Item Name: Nursing Salary Adjustments			
Allocation to Strategy: 1-2-1 Accredit Programs That Include Essential Competencies Curricula			
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	93.00%	93.00%
OUTPUT MEASURES:			
<u>1</u>	Total Number of Nursing Programs or Schools Approved (RN)	125.00	125.00
<u>2</u>	Total Number of Programs Licensed (LVN)	90.00	90.00
<u>3</u>	Number of Programs Surveyed (LVN)	10.00	10.00
<u>4</u>	Number of Programs Sanctioned (LVN)	8.00	8.00
<u>5</u>	Number of Programs Surveyed (RN)	15.00	15.00
<u>6</u>	Number of Programs Sanctioned (RN)	8.00	8.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	54,401	54,401
TOTAL, OBJECT OF EXPENSE		\$54,401	\$54,401
METHOD OF FINANCING:			
1	General Revenue Fund	54,401	54,401
TOTAL, METHOD OF FINANCING		\$54,401	\$54,401
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 507 Agency name: Texas Board of Nursing

Code	Description	Excp 2020	Excp 2021
Item Name: Nursing Salary Adjustments			
Allocation to Strategy: 2-1-1 Administer System of Enforcement and Adjudication			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Percent of Complaints Resulting in Disciplinary Action (RN)	14.00%	14.00%
<u>2</u>	Recidivism Rate for Those Receiving Disciplinary Action (RN)	13.00%	13.00%
<u>3</u>	Percent of Documented Complaints Resolved within Six Months (RN)	84.00%	84.00%
<u>4</u>	Recidivism Rate for Peer Assistance Programs (RN)	7.00%	7.00%
<u>5</u>	One-year Completion Rate for Peer Assistance Programs (RN)	80.00%	80.00%
<u>6</u>	Percent of Complaints Resulting in Disciplinary Action (LVN)	19.00%	19.00%
<u>7</u>	Recidivism Rate for Those Receiving Disciplinary Action (LVN)	16.00%	16.00%
<u>8</u>	Percent of Documented Complaints Resolved within Six Months (LVN)	80.00%	80.00%
<u>9</u>	Recidivism Rate for Peer Assistance Program (LVN)	5.00%	5.00%
<u>10</u>	One-year Completion Rate for Peer Assistance Programs (LVN)	75.00%	75.00%
OUTPUT MEASURES:			
<u>1</u>	Number of Complaints Resolved (RN)	8,500.00	8,500.00
<u>2</u>	Number of Complaints Resolved (LVN)	4,000.00	4,000.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Time for Complaint Resolution (Days) (RN)	90.00	90.00
<u>2</u>	Average Time for Complaint Resolution (LVN)	90.00	90.00
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Number of Jurisdictional Complaints Received (RN)	8,000.00	8,000.00
<u>2</u>	Number of Jurisdictional Complaints Received (LVN)	4,000.00	4,000.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	108,801	108,801
TOTAL, OBJECT OF EXPENSE		\$108,801	\$108,801
METHOD OF FINANCING:			
1	General Revenue Fund	108,801	108,801
TOTAL, METHOD OF FINANCING		\$108,801	\$108,801
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2020	Excp 2021
Item Name: Merit Salary Increases for Employees			
Allocation to Strategy: 1-1-1 Operate Efficient System of Nursing Credential Verification			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	117,500
TOTAL, OBJECT OF EXPENSE		\$0	\$117,500
METHOD OF FINANCING:			
1	General Revenue Fund	0	117,500
TOTAL, METHOD OF FINANCING		\$0	\$117,500

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

Code	Description	Excp 2020	Excp 2021
Item Name: Merit Salary Increases for Employees			
Allocation to Strategy: 1-2-1 Accredit Programs That Include Essential Competencies Curricula			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	15,000
TOTAL, OBJECT OF EXPENSE		\$0	\$15,000
METHOD OF FINANCING:			
1	General Revenue Fund	0	15,000
TOTAL, METHOD OF FINANCING		\$0	\$15,000

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

Code	Description	Excp 2020	Excp 2021
Item Name: Merit Salary Increases for Employees			
Allocation to Strategy: 2-1-1 Administer System of Enforcement and Adjudication			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	117,500
TOTAL, OBJECT OF EXPENSE		\$0	\$117,500
METHOD OF FINANCING:			
1	General Revenue Fund	0	117,500
TOTAL, METHOD OF FINANCING		\$0	\$117,500

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

Code	Description	Excp 2020	Excp 2021
Item Name: Executive Director Salary Increase			
Allocation to Strategy: 1-1-1 Operate Efficient System of Nursing Credential Verification			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
TOTAL, OBJECT OF EXPENSE		\$0	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	0	0
TOTAL, METHOD OF FINANCING		\$0	\$0

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

GOAL: 1 Accredite, Examine, and License Nurse Education and Practice

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 2020	Exp 2021
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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)	95.00 %	95.00 %
<u>3</u>	Percent of New Individual Licenses Issued Online (RN)	95.00 %	95.00 %
<u>4</u>	Percent of Licensees with No Recent Violations (LVN)	97.00 %	97.00 %
<u>5</u>	Percent of Licensees Who Renew Online (LVN)	95.00 %	95.00 %
<u>6</u>	Percent of New Individual Licenses Issued Online (LVN)	95.00 %	95.00 %

OUTPUT MEASURES:

<u>1</u>	Number of New Licenses Issued to Individuals (RN)	22,500.00	23,000.00
<u>2</u>	Number of Individual Licenses Renewed (RN)	150,000.00	155,000.00
<u>3</u>	Number of New Licenses Issued to Individuals (LVN)	5,750.00	5,750.00
<u>4</u>	Number of Individual Licenses Renewed (LVN)	50,000.00	50,500.00

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)	340,000.00	350,000.00
<u>2</u>	Total Number of Individuals Licensed (LVN)	106,000.00	106,500.00

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	54,401	171,901
2001	PROFESSIONAL FEES AND SERVICES	150,000	150,000

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
TIME: 10:53:32AM

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

GOAL: 1 Accredited, Examine, and License Nurse Education and Practice

OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants

STRATEGY: 1 Operate Efficient System of Nursing Credential Verification

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2020	Excp 2021
Total, Objects of Expense	\$204,401	\$321,901

METHOD OF FINANCING:

1 General Revenue Fund

204,401

321,901

Total, Method of Finance

\$204,401

\$321,901

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Temporary Staff Funding

Nursing Salary Adjustments

Merit Salary Increases for Employees

Executive Director Salary Increase

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
TIME: 10:53:32AM

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

GOAL: 1 Accredited, Examine, and License Nurse Education and Practice

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 2020	Exp 2021
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u>	Percent of Professional Nursing Programs in Compliance	92.00 %	95.00 %
<u>2</u>	Percent of LVN Programs in Compliance	93.00 %	93.00 %

OUTPUT MEASURES:

<u>1</u>	Total Number of Nursing Programs or Schools Approved (RN)	125.00	125.00
<u>2</u>	Total Number of Programs Licensed (LVN)	90.00	90.00
<u>3</u>	Number of Programs Surveyed (LVN)	10.00	10.00
<u>4</u>	Number of Programs Sanctioned (LVN)	8.00	8.00
<u>5</u>	Number of Programs Surveyed (RN)	15.00	15.00
<u>6</u>	Number of Programs Sanctioned (RN)	8.00	8.00

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	54,401	69,401
	Total, Objects of Expense	\$54,401	\$69,401

METHOD OF FINANCING:

1	General Revenue Fund	54,401	69,401
	Total, Method of Finance	\$54,401	\$69,401

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Nursing Salary Adjustments
 Merit Salary Increases for Employees

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
TIME: 10:53:32AM

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

GOAL: 2 Protect Public and Enforce Nursing Practice Act

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 2020	Excp 2021
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Percent of Complaints Resulting in Disciplinary Action (RN)	15.00 %	15.00 %
<u>2</u> Recidivism Rate for Those Receiving Disciplinary Action (RN)	12.00 %	12.00 %
<u>3</u> Percent of Documented Complaints Resolved within Six Months (RN)	85.00 %	85.00 %
<u>4</u> Recidivism Rate for Peer Assistance Programs (RN)	7.00 %	7.00 %
<u>5</u> One-year Completion Rate for Peer Assistance Programs (RN)	78.00 %	78.00 %
<u>6</u> Percent of Complaints Resulting in Disciplinary Action (LVN)	19.00 %	19.00 %
<u>7</u> Recidivism Rate for Those Receiving Disciplinary Action (LVN)	18.00 %	18.00 %
<u>8</u> Percent of Documented Complaints Resolved within Six Months (LVN)	80.00 %	80.00 %
<u>9</u> Recidivism Rate for Peer Assistance Program (LVN)	5.00 %	5.00 %
<u>10</u> One-year Completion Rate for Peer Assistance Programs (LVN)	75.00 %	75.00 %

OUTPUT MEASURES:

<u>1</u> Number of Complaints Resolved (RN)	8,500.00	8,500.00
<u>2</u> Number of Complaints Resolved (LVN)	4,000.00	4,000.00

EFFICIENCY MEASURES:

<u>1</u> Average Time for Complaint Resolution (Days) (RN)	90.00	90.00
<u>2</u> Average Time for Complaint Resolution (LVN)	90.00	90.00

EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Jurisdictional Complaints Received (RN)	8,000.00	8,000.00
<u>2</u> Number of Jurisdictional Complaints Received (LVN)	4,000.00	4,000.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	108,801	226,301
Total, Objects of Expense	\$108,801	\$226,301

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
TIME: 10:53:32AM

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

GOAL: 2 Protect Public and Enforce Nursing Practice Act

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 2020	Exp 2021
-------------------------	-----------------	-----------------

METHOD OF FINANCING:

1 General Revenue Fund

108,801

226,301

Total, Method of Finance

\$108,801

\$226,301

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Nursing Salary Adjustments

Merit Salary Increases for Employees

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
 TIME : 10:53:32AM

Agency code: **507**

Agency name: **Texas Board of Nursing**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

5005 Acquisition of Information Resource Technologies

*1/1 PC Replacement-Acquisition and Refresh of
 Hardware and Software*

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$57,600	\$55,600	\$57,600	\$55,600
		Capital Subtotal OOE, Project	1	\$57,600	\$55,600	\$57,600	\$55,600
		Subtotal OOE, Project	1	\$57,600	\$55,600	\$57,600	\$55,600
		TYPE OF FINANCING					
		<u>Capital</u>					
General	CA	1	General Revenue Fund	\$57,600	\$55,600	\$57,600	\$55,600
		Capital Subtotal TOF, Project	1	\$57,600	\$55,600	\$57,600	\$55,600
		Subtotal TOF, Project	1	\$57,600	\$55,600	\$57,600	\$55,600
		Capital Subtotal, Category	5005	\$57,600	\$55,600	\$57,600	\$55,600
		Informational Subtotal, Category	5005				
		Total, Category	5005	\$57,600	\$55,600	\$57,600	\$55,600
		AGENCY TOTAL -CAPITAL		\$57,600	\$55,600	\$57,600	\$55,600
		AGENCY TOTAL -INFORMATIONAL					
		AGENCY TOTAL		\$57,600	\$55,600	\$57,600	\$55,600

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
 TIME : 10:53:32AM

Agency code: **507**

Agency name: **Texas Board of Nursing**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

METHOD OF FINANCING:

Capital

General	1	General Revenue Fund	\$57,600	\$55,600	\$57,600	\$55,600
Total, Method of Financing-Capital			\$57,600	\$55,600	\$57,600	\$55,600
Total, Method of Financing			\$57,600	\$55,600	\$57,600	\$55,600

TYPE OF FINANCING:

Capital

General	CA	CURRENT APPROPRIATIONS	\$57,600	\$55,600	\$57,600	\$55,600
Total, Type of Financing-Capital			\$57,600	\$55,600	\$57,600	\$55,600
Total, Type of Financing			\$57,600	\$55,600	\$57,600	\$55,600

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
 Time: 10:53:33AM

Agency Code: 507 Agency: Texas Board of Nursing

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2017		
23.7%	Professional Services	20.0 %	99.8%	79.8%	\$24,597	\$24,657	20.0 %	99.6%	79.6%	\$24,320	\$24,425	
26.0%	Other Services	20.0 %	8.3%	-11.7%	\$173,380	\$2,097,820	20.0 %	1.8%	-18.2%	\$32,481	\$1,759,679	
21.1%	Commodities	20.0 %	26.1%	6.1%	\$66,953	\$256,936	20.0 %	26.4%	6.4%	\$126,060	\$477,057	
	Total Expenditures		11.1%		\$264,930	\$2,379,413		8.1%		\$182,861	\$2,261,161	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The Board is committed to reach its goal of purchasing from Historically Underutilized Business (HUBs). The Board 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 Board fell short of its goal in fiscal year 2017 by purchasing 8.1% of all goods and services from HUBs.

Applicability:

Heavy construction, building construction and special trades were not applicable to the BON for fiscal years 2016 and 2017.

Factors Affecting Attainment:

As mentioned above, over half of the Board's available spending includes a single source contract for peer assistance, which puts the agency 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 Board will focus on increasing its HUB spending by targeting HUB vendors in all delegated purchases. By increasing the pool of vendors, the Board is able to receive a competitive price from all vendors.

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3560 Medical Exam & Registration	12,836,440	12,925,744	13,198,744	13,471,744	13,730,744
3570 Peer Assistance Prog Fees	906,369	1,005,458	1,005,458	1,005,458	1,005,458
3770 Administratve Penalties	278,445	182,000	182,000	182,000	182,000
Subtotal: Actual/Estimated Revenue	14,021,254	14,113,202	14,386,202	14,659,202	14,918,202
Total Available	\$14,021,254	\$14,113,202	\$14,386,202	\$14,659,202	\$14,918,202
DEDUCTIONS:					
Peer Assistance Program	(873,558)	(1,005,458)	(1,005,458)	(1,005,458)	(1,005,458)
Texas.gov	(550,367)	(594,902)	(594,903)	(594,902)	(594,903)
HPC Funding	(67,070)	(66,579)	(66,579)	(75,224)	(75,224)
State Paid Benefits	(1,976,924)	(1,963,148)	(2,239,353)	(2,260,169)	(2,260,169)
Indirect Costs/Statewide Cost Allocation	(2,639,971)	(2,991,485)	(2,989,322)	(3,049,108)	(3,049,108)
Expended/Budgeted/Requested	(6,435,717)	(7,362,743)	(7,423,793)	(7,384,622)	(7,384,624)
Total, Deductions	\$(12,543,607)	\$(13,984,315)	\$(14,319,408)	\$(14,369,483)	\$(14,369,486)
Ending Fund/Account Balance	\$1,477,647	\$128,887	\$66,794	\$289,719	\$548,716

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Laurie M Perez

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	1,330,622	1,335,820	1,335,820	1,353,320	1,370,820
3722 Conf, Semin, & Train Regis Fees	242,344	350,000	350,000	350,000	350,000
3752 Sale of Publications/Advertising	1,901,678	2,016,456	2,016,456	2,081,456	2,141,456
Subtotal: Actual/Estimated Revenue	3,474,644	3,702,276	3,702,276	3,784,776	3,862,276
Total Available	\$3,474,644	\$3,702,276	\$3,702,276	\$3,784,776	\$3,862,276
DEDUCTIONS:					
Expended/Budgeted/Requested	(3,474,644)	(3,702,276)	(3,702,276)	(3,784,776)	(3,862,276)
Total, Deductions	\$(3,474,644)	\$(3,702,276)	\$(3,702,276)	\$(3,784,776)	\$(3,862,276)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Laurie M Perez

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 10:53:33AM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 1st Level Reduction-2.5%									
Category: Administrative - Operating Expenses									
Item Comment: Professional Contracts - \$50,000									
Image Document Services - \$50,000									
Temporary Services - \$50,000									
Telephone InContact Service - \$25,000									
Postage - \$125,000									
Hiring Freeze - \$102,737.50									
Strategy: 1-1-1 Operate Efficient System of Nursing Credential Verification									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$100,684	\$100,685	\$201,369			
General Revenue Funds Total	\$0	\$0	\$0	\$100,684	\$100,685	\$201,369			
Strategy: 2-1-1 Administer System of Enforcement and Adjudication									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$100,684	\$100,685	\$201,369			
General Revenue Funds Total	\$0	\$0	\$0	\$100,684	\$100,685	\$201,369			
Item Total	\$0	\$0	\$0	\$201,368	\$201,370	\$402,738			

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 10:53:33AM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 2nd Level Reduction-additional 2.5%

Category: Administrative - FTEs / Hiring and Salary Freeze

Item Comment: Hiring Freeze

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$100,684	\$100,685	\$201,369
General Revenue Funds Total	\$0	\$0	\$0	\$100,684	\$100,685	\$201,369

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$100,684	\$100,685	\$201,369
General Revenue Funds Total	\$0	\$0	\$0	\$100,684	\$100,685	\$201,369
Item Total	\$0	\$0	\$0	\$201,368	\$201,370	\$402,738

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 3rd Level Reduction-additional 2.5%

Category: Administrative - FTEs / Layoffs

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 10:53:33AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: Licensing Strategy-5 FTEs
Accreditation Strategy-1 FTE
Enforcement Strategy-3 FTEs

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$96,500	\$96,500	\$193,000			
General Revenue Funds Total	\$0	\$0	\$0	\$96,500	\$96,500	\$193,000			

Strategy: 1-2-1 Accredit Programs That Include Essential Competencies Curricula

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$37,000	\$37,000	\$74,000			
General Revenue Funds Total	\$0	\$0	\$0	\$37,000	\$37,000	\$74,000			

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$67,868	\$67,869	\$135,737			
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 10:53:33AM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
General Revenue Funds Total	\$0	\$0	\$0	\$67,868	\$67,869	\$135,737			
Item Total	\$0	\$0	\$0	\$201,368	\$201,369	\$402,737			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					9.0	9.0			
4 4th Level Reduction-additional 2.5%									
Category: Administrative - FTEs / Layoffs									
Item Comment: Licensing Strategy-4 FTEs Enforcement Strategy-5 FTEs									
Strategy: 1-1-1 Operate Efficient System of Nursing Credential Verification									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$97,500	\$97,500	\$195,000			
General Revenue Funds Total	\$0	\$0	\$0	\$97,500	\$97,500	\$195,000			
Strategy: 2-1-1 Administer System of Enforcement and Adjudication									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$103,868	\$103,869	\$207,737			
General Revenue Funds Total	\$0	\$0	\$0	\$103,868	\$103,869	\$207,737			
Item Total	\$0	\$0	\$0	\$201,368	\$201,369	\$402,737			

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 10:53:33AM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
FTE Reductions (From FY 2020 and FY 2021 Base Request)					9.0	9.0			
AGENCY TOTALS									
General Revenue Total				\$805,472	\$805,478	\$1,610,950			\$1,610,950
Agency Grand Total	\$0	\$0	\$0	\$805,472	\$805,478	\$1,610,950			\$1,610,950
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				18.0	18.0				
Article Total				\$805,472	\$805,478	\$1,610,950			
Statewide Total				\$805,472	\$805,478	\$1,610,950			

6.J. Summary of Behavioral Health Funding

Agency Code: 507		Agency: Texas Board of Nursing					Prepared by: Mark Majek			
Date: 7/20/18										
#	Program Name	Service Type	Summary Description	Fund Type	2018-19 Base	2020-21 Total Request	Biennial Difference	Percentage Change	2020-21 Requested for Mental Health Services	2020-21 Requested for Substance Abuse Services
1	Texas Peer Assistance Program for Nurses	Intervention & Treatment Services	The purpose of the Peer Assistance Program is to protect the citizens 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.	GR	2,010,916	2,010,916	-	0.0%	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	
				IAC	-	-	-	-	-	
				Other	-	-	-	-	-	
				Subtotal	2,010,916	2,010,916	-	0.0%	-	-
2				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	
				IAC	-	-	-	-	-	
				Other	-	-	-	-	-	
				Subtotal	-	-	-	-	-	-
3				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	
				IAC	-	-	-	-	-	
				Other	-	-	-	-	-	
				Subtotal	-	-	-	-	-	-
4				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	
				IAC	-	-	-	-	-	
				Other	-	-	-	-	-	
				Subtotal	-	-	-	-	-	-
5				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	
				IAC	-	-	-	-	-	
				Other	-	-	-	-	-	
				Subtotal	-	-	-	-	-	-
6				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	
				IAC	-	-	-	-	-	
				Other	-	-	-	-	-	
				Subtotal	-	-	-	-	-	-
Total					2,010,916	2,010,916	-	0.0%	-	-

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
 TIME: 10:53:34AM

Agency code: 507

Agency name: Texas Board of Nursing

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative:						
	1. Grant Program for Reducing Workplace Violence Against Nurses					
Legal Authority for Item:						
85th Legislature, R.S., Art. IX, Sec. 18.08 Contingency for HB 280						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
Texas Center for Nursing Workforce Studies (within DSHS) would establish a grant program to fund innovative approaches to reducing violence against nurses. Grants would be funded through funds transferred to DSHS from the Texas Board of Nursing. Annual report would be required describing grants awarded.						
State Budget by Program:	Licensing					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-1-1 LICENSING						
2009	OTHER OPERATING EXPENSE	\$0	\$328,000	\$339,000	\$328,000	\$339,000
	SUBTOTAL, Strategy 1-1-1	\$0	\$328,000	\$339,000	\$328,000	\$339,000
	TOTAL, Objects of Expense	\$0	\$328,000	\$339,000	\$328,000	\$339,000
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 LICENSING						
1	General Revenue Fund	\$0	\$328,000	\$339,000	\$328,000	\$339,000
	SUBTOTAL, Strategy 1-1-1	\$0	\$328,000	\$339,000	\$328,000	\$339,000
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$328,000	\$339,000	\$328,000	\$339,000
	TOTAL, Method of Financing	\$0	\$328,000	\$339,000	\$328,000	\$339,000

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
 TIME: 10:53:34AM

Agency code: 507

Agency name: Texas Board of Nursing

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative:						
	2. Removal of Disciplinary Actions from the Board's Website if Certain Criteria is Met					
Legal Authority for Item:						
85th Legislature, R.S., Art. IX, Sec. 18.21 Contingency for HB 2950						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
Board would be required to remove a nurse's disciplinary action from the Board's website if the nurse and action meet certain criteria. Temporary employees would be used to perform this administrative task.						
State Budget by Program:	Enforcement					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 2-1-1 ADJUDICATE VIOLATIONS						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$50,050	\$0	\$0
	SUBTOTAL, Strategy 2-1-1	\$0	\$0	\$50,050	\$0	\$0
	TOTAL, Objects of Expense	\$0	\$0	\$50,050	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 2-1-1 ADJUDICATE VIOLATIONS						
1	General Revenue Fund	\$0	\$0	\$50,050	\$0	\$0
	SUBTOTAL, Strategy 2-1-1	\$0	\$0	\$50,050	\$0	\$0
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$0	\$50,050	\$0	\$0
	TOTAL, Method of Financing	\$0	\$0	\$50,050	\$0	\$0

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
 TIME: 10:53:34AM

Agency code: 507

Agency name: Texas Board of Nursing

ITEM EXPANDED OR NEW INITIATIVE	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
1 Grant Program for Reducing Workplace Violence Against Nurses	\$0	\$328,000	\$339,000	\$328,000	\$339,000
2 Removal of Disciplinary Actions from the Board's Website if Certain Criteria is Met	\$0	\$0	\$50,050	\$0	\$0
Total, Cost Related to Expanded or New Initiatives	\$0	\$328,000	\$389,050	\$328,000	\$339,000
METHOD OF FINANCING					
GENERAL REVENUE FUNDS	\$0	\$328,000	\$389,050	\$328,000	\$339,000
Total, Method of Financing	\$0	\$328,000	\$389,050	\$328,000	\$339,000

FULL-TIME-EQUIVALENTS (FTES):