

Legislative Appropriations Request

For Fiscal Years 2022 and 2023

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



by the
Texas Board of Nursing

September 11, 2020

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507 Texas Board of Nursing

Overview

The Board of Nursing (BON) is responsible for licensing, regulating and monitoring the status of approximately 452,787 nurses in Texas; 345,505 are licensed as registered nurses, and 107,282 are licensed as vocational nurses. This represents growth of approximately 13,049 nurses from FY19 to FY20. In addition, the Board licenses over 38,797 advanced practice registered nurses (APRNs) which includes nurse anesthetists, nurse midwives, nurse practitioners and clinical nurse specialists. This represents growth of 5,826 APRNs from FY19 to FY20. Over the past 5 years, the growth in our licensee population has resulted in a 13% growth in the total number of nurses and 61% growth in APRNs.

The Board also approves and monitors 126 professional and 89 vocational nursing education programs. The Board generally conducts over 15,000 complaint investigations a year.

The Board is cognizant of the state budget forecasts and has limited requests to essential items. Despite the forecasted growth in the nursing population and the cost of these items, the Board anticipates there will be no impact on nurse licensure fees. Texas nurse licensure fees remain among the lowest in the nation and the Board strives to keep fees low. Although one fee is above the national 75Th percentile, the Board plans to amend its fee structure in FY 21 which will bring that fee well below 75% of the national average.

Covid-19 Impact on the Agency

As a result of the pandemic, the Board of Nursing transitioned 90% of staff to work from home either entirely or part time. Currently, up to 24% of staff come into the office to process daily mail and paper applications, scan documents for staff members to work from home, make assignments, and box up material for staff to pick up to work from home. The BON has applied all waivers approved by Governor Abbott. Through the reinstatement waiver for retired or inactive nurses, the Board has processed over 3,700 of these special applications for LVNs, RNs and APRNs, expanding the workforce to respond to the pandemic. The BON continues to renew all licenses, answer constituent phone calls, emails and webmaster inquiries. The Board's enforcement staff continued to investigate priority one and two enforcement cases and respond to licensees with disciplinary and criminal background issues. The timelines for licensing have lengthened during the pandemic due to the adaptation to remote work, and the peak licensing time that occurs during May through August (comprising a six-month period of approving students to take the nurse licensure examination) and the Board's transition to a new licensure database in mid-June. Adjudicating complaints was delayed initially resulting in the continuance of all cases docketed before the State Office of Administrative Hearings (SOAH) but SOAH resumed mediations and hearings through virtual platforms. This delay slowed resolution of contested matters.

The BON has ordered and received 80 laptops to transition staff to work remotely. The BON has purchased the following consumable supplies: microphone headsets to assist with remote working; digital thermometers; sanitizing products; sanitizing stations, web cameras; and, 3-ply face masks. The BON has incurred additional costs for online meeting software licenses and cell phone data plans for telework staff. The BON anticipates purchasing additional cleaning material, masks and two automatic door openers. The Board has spent approximately \$185,000 thus far on these supplies and materials.

The 5% budget reduction for the FY20-21 biennium has hampered our ability to hire staff in open positions. Licensing was significantly impacted by fewer staff. The customer service phone line has a queue of 50 callers with an average of 40 callers on the lines most of the day. Our licensure timeline has increased from 10 business days to 15 business days.

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Staff positions in enforcement also remained open due to the reduction. Resultantly, complaint investigation has focused primarily on priority 1 and 2 cases. Cases resolved in 6 months have dropped from 89% to 84% for RNs, and from 89% to 80% for LVNs.

Staff has done a commendable job in carrying on the work of the agency under challenging conditions. The Board communicated often with education and practice stakeholders through email, virtual meetings and updates to the Board's COVID-19 website. The Board's nursing jurisprudence and education workshops were quickly converted from in-person to virtual offerings. Schools of nursing were closely monitored and a virtual site visit process was developed. The Board approved several proposals from remedial education providers to convert their offerings to virtual courses to facilitate practice remediation for nurses with disciplinary action.

The agency has endeavored to meet the high workforce demands for nursing professionals during these critical times. Nurses provide essential health care services to Texans under normal circumstances but the need to increase the supply of nurses has surged during the pandemic. The Board strived to meet those needs by seeking waivers and creating processes to support the waivers. The Board is currently planning for the surge in demand associated with an eventual vaccine rollout. After the state has achieved herd immunity to the Covid-19 virus, the agency will plan for future disasters to apply the lessons learned in this experience.

The Board seeks the following exceptional items to conduct a move in 2022; add technology that is essential to this move as well as ongoing efficiencies to achieve paperless operations, cloud storage and imaging of documents; recover our budget cuts incurred during the FY20-21 biennium so that we can return to faster licensing and complaint resolution timelines and prepare for possible retirements in the FY 22-23 biennium.

Exceptional Items

1. In 2022, the agency is scheduled to move from the William P. Hobby Building to the George H. W. Bush Building currently under construction. Costs associated with this relocation will be shared between the agency and the Texas Facilities Commission. These costs will be incurred during the next biennium.

Estimated costs for office move:

- a. Office Furniture
 - Desk - \$1,613
 - Bookcase - \$495
 - Task Chair - \$645
 - Guest Chair - \$288

Total Cost per Office: \$3,041 X 46 Offices = \$139,886

- b. Telecom Cabling, Data Room and Cabinets – NTE \$5,000 primarily for labor and supplies
- c. Millwork (Built in cabinets) – NTE \$2,000 for labor and materials
- d. Conference Room Furniture, whiteboards and AV Equipment
 - Conference Tables - \$1,180 X 4 = \$4,720
 - Whiteboards - \$250 X 4 = \$1,000
 - AV Equipment including Large Screen Wall Monitors - \$2,000 X 4 = \$8,000

Cost per Conference Room - \$3,430 X 4 = \$13,720

- e. Window treatments for interior offices - \$250 X 46 = \$11,500
- f. Security Controls and Disability Door Access Openers - \$15,000
- g. Signage and Wayfinding within Office space - \$1,000

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h. Upgrades for final Finish Out - \$2,500

Total costs: \$190,606

These cost estimates are from the Texas Correctional Industries provided costs list. Further amendments to the LAR will be made when the Board receives further guidance.

The end of the pandemic will result changes to the agency's use of physical space and telework. We anticipate that there will be an increase in telework in our future plan. At this time, an analysis of each position's appropriateness for telework is under consideration and the agency should have a plan developed by the 2021 Legislative Session.

2. Information technology requests will be necessary for the move to the new office space. We have been advised that it is expected that we be mostly paperless and that digital storage will need to be offsite as there will be very limited server storage space in the Bush building. The agency would like to move existing software programs and documents to a cloud environment as well as purchase conference room computer screens for agency meetings, scanners to move all paper documents to an electronic imaging system and meeting software to allow constituents to attend agency meetings virtually and remotely.

3. The Board seeks restoration of the 5% cuts incurred during the current biennium. The Board has relied on temporary employees during peak application volume periods and for purposes of adding staff resources during peak licensing times. These temporary staff assist in processing examination 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 to allow 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 which affects our customer service demands. The agency has continued to meet essential functions but not without lengthening licensing and enforcement timelines and slowing customer service response times.

4. The agency anticipates a number of retirements in the next biennium. By law, when a staff member leaves the agency whether by retirement or resignation, the agency must pay for the annual leave (vacation) balance. The agency has four positions that have the maximum number of annual leave hours and if one or all retire, the agency would be liable to pay a lump sum within thirty days after their retirement. Without this contingency rider, the agency would have to pull these funds from other strategies.

Implication to Agency Fees

The agency is required to raise \$28,866,259 for fiscal years 2020 and 2021 within the current fee structure. We estimate that by August 31, 2021 we will exceed that requirement by \$1,000,000. Provided that we continue the growth of RNs and APRNs in fiscal years 2022 and 2023, we anticipate an additional \$500,000 without raising fees.

Without raising fees, the agency could absorb any additional costs due to the office move, information technology cost, 5% reduction funding, retirement lump sum payments and executive director salary.

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Katherine Thomas, MN, RN, FAAN
Executive Director

President's Statement

The Members of the Texas Board of Nursing and the agency staff are committed to protecting and promoting the welfare of the people of Texas by ensuring that each person holding a license in the State of Texas is competent to practice safely. Board Members and agency staff strive to fulfill the Board's mission of providing exceptional service to the people of Texas in the most fiscally responsible manner possible. The Board respectfully submits exceptional items for your consideration as a means to continue excellent service in public protection. The Board carefully considered the requested items at the July 2020 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 acutely aware of the health crisis and revenue issues facing the State of Texas at this time. We will do our part in keeping this great state fiscally sound. Although we are funded by general revenue, our budget is 100% funded by licensing fees and every fiscal year surplus funds have been returned to the state for use in other areas. We continue to be aware of this cost to our licensees and work diligently to provide excellent service to our customers.

Due to the sale of the Hobby building our agency will be moving to the George H. W. Bush State Office Building in the summer of 2022. The move will require the agency to be responsible for many moving costs, facility readiness, hardware and software upgrades. These improvements will allow constituents and students to attend agency meetings virtually.

The Board's staff has provided sound justification for the current base budget, the request for the 5% reinstatement from fiscal year 2020-2021, and the retirement contingency rider. The Board Members are in full support of these requests with their validations.

The Executive Director, Ms. Thomas has been with the agency for 30 years and Executive Director of the agency for 25 years. Based on her excellent job performance, her service to the state, nation and global nursing community, and her expertise and skills, it would be very difficult to replace her. The Board Members are requesting the salary of the Executive Director be set by the Board within the salary group five of the Schedule of Exempt Positions in the State's Position Classification Plan. The State Auditor's Office recommended salary group five. This salary contributes to retention of this outstanding nursing leader and will assist in succession planning with a market competitive salary for the future.

If we continue the current growth of our licensees as projected, we anticipate meeting the cost of there requests without raising fees. The Board Members believe these requests reflect fiscal discipline and are necessary for providing the essential services and the regulation needed to ensure safe, competent nursing practice, nursing education and public protection.

Kathy Shipp MSN, APRN, FNP

Administrator's Statement

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Members of the Board

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

Kathy Shipp, MSN, RN, FNP

President

Representing APRN Practice – Lubbock

Appointment Expires: January 31, 2023

David Saucedo, II, BA

Vice President

Representing Consumers - El Paso

Appointment Expires: January 31, 2021

Laura Disque, MSN, CGRN

Representing RN Practice- Edinburg

Appointment Expires: January 31, 2025

Diana Flores, MN, RN

Representing RN Practice - Helotes

Appointment Expires: January 31, 2021

Carol Kay Hawkins, BSN, RN

Representing LVN Education - San Antonio

Appointment Expires: January 31, 2025

Mazie M. Jamison, BA, MA

Representing Consumers – Dallas

Appointment Expires: January 31, 2023

Kathy Leader-Horn, LVN

Representing LVN Practice – Granbury

Appointment Expires: January 31, 2021

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Allison Porter-Edwards, DrPH, MS, RN, CNE
Representing BSN Education - Bellaire
Appointment Expires: January 31, 2021

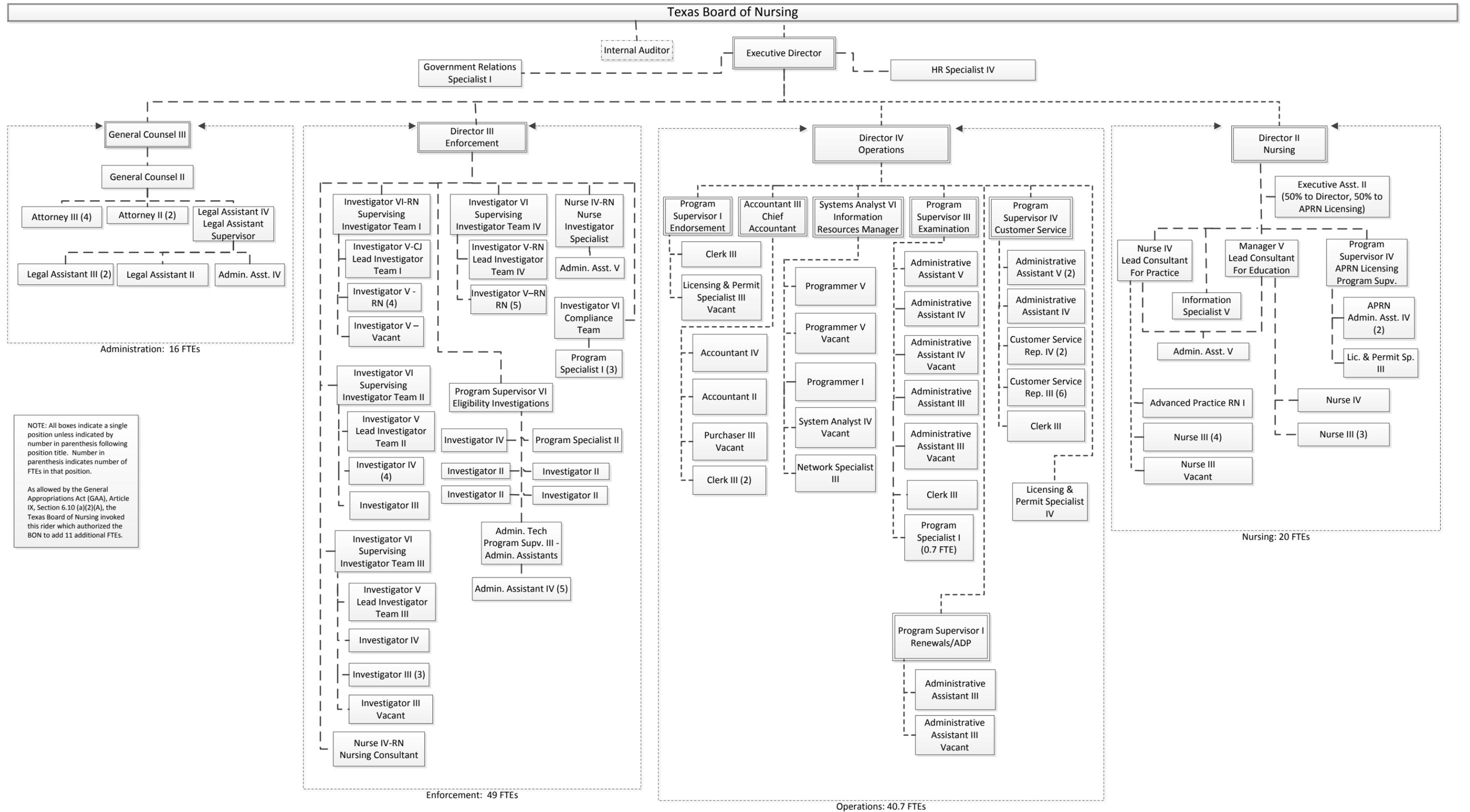
Tamara Rhodes, MSN, RN
Representing ADN Education - Amarillo
Appointment Expires: January 31, 2023

Melissa Schat, LVN
Representing LVN Practice - Granbury
Appointment Expires: January 31, 2025

Francis Stokes, BA
Representing Consumers - Port Aransas
Appointment Expires: January 31, 2021

Rick Williams
Representing Consumers - Killeen
Appointment Expires: January 31, 2025

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



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 Appropriation 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 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Katherine A. Thomas
Signature

Katherine A. Thomas, MN, RN, FAAN

Printed Name

Executive Director

Title

09/11/2020

Date

Board or Commission Chair

Kathleen Shipp
Signature

Kathleen Shipp, MSN, RN, FNP

Printed Name

Board President

Title

09/11/2020

Date

Chief Financial Officer *Mark Majek*
Mark Majek

Signature

Mark Majek

Printed Name

Director, Operations

Title

09/11/2020

Date

Budget Overview - Biennial Amounts
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

507 Texas Board of Nursing
 Appropriation Years: 2022-23

EXCEPTIONAL
 ITEM
 FUNDS

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS 2022-23	
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23		
Goal: 1. Accredit, Examine, and License Nurse Education and Practice												
1.1.1. Licensing	5,344,021	5,344,021					7,998,802	7,998,802	13,342,823	13,342,823	792,532	
1.1.2. Texas.Gov	1,189,805	1,189,805							1,189,805	1,189,805		
1.2.1. Accreditation	1,275,038	1,275,038							1,275,038	1,275,038	139,400	
Total, Goal	7,808,864	7,808,864					7,998,802	7,998,802	15,807,666	15,807,666	931,932	
Goal: 2. Protect Public and Enforce Nursing Practice Act												
2.1.1. Adjudicate Violations	6,615,840	6,615,840							6,615,840	6,615,840	599,771	
2.1.2. Peer Assistance	2,010,916	2,010,916							2,010,916	2,010,916		
Total, Goal	8,626,756	8,626,756							8,626,756	8,626,756	599,771	
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	18,202,186	18,202,186					7,998,802	7,998,802	26,200,988	26,200,988	1,531,703	
Total FTEs									125.7	125.7	0.0	

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 <u>Accredit, Examine, and License Nurse Education and Practice</u>					
1 <u>Ensure Minimum Licensure Standards for Applicants</u>					
1 LICENSING	5,979,383	6,720,553	6,622,270	6,671,412	6,671,411
2 TEXAS.GOV	579,131	594,902	594,903	594,902	594,903
2 <u>Ensure Nursing Programs Are in Compliance with the Rules</u>					
1 ACCREDITATION	564,353	624,519	650,519	637,519	637,519
TOTAL, GOAL 1	\$7,122,867	\$7,939,974	\$7,867,692	\$7,903,833	\$7,903,833
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	3,108,091	3,291,120	3,324,720	3,307,920	3,307,920
2 PEER ASSISTANCE	1,005,458	1,005,458	1,005,458	1,005,458	1,005,458
TOTAL, GOAL 2	\$4,113,549	\$4,296,578	\$4,330,178	\$4,313,378	\$4,313,378
3 <u>Indirect Administration</u>					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>1</u> <i>Indirect Administration</i>					
1 INDIRECT ADMIN - LICENSING	575,612	575,611	575,612	575,611	575,612
2 INDIRECT ADMIN - ENFORCEMENT	307,672	307,671	307,672	307,671	307,672
TOTAL, GOAL 3	\$883,284	\$883,282	\$883,284	\$883,282	\$883,284
TOTAL, AGENCY STRATEGY REQUEST	\$12,119,700	\$13,119,834	\$13,081,154	\$13,100,493	\$13,100,495
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$12,119,700	\$13,119,834	\$13,081,154	\$13,100,493	\$13,100,495
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	8,339,241	9,120,433	9,081,753	9,101,092	9,101,094
SUBTOTAL	\$8,339,241	\$9,120,433	\$9,081,753	\$9,101,092	\$9,101,094
Other Funds:					
666 Appropriated Receipts	3,780,459	3,999,401	3,999,401	3,999,401	3,999,401
SUBTOTAL	\$3,780,459	\$3,999,401	\$3,999,401	\$3,999,401	\$3,999,401
TOTAL, METHOD OF FINANCING	\$12,119,700	\$13,119,834	\$13,081,154	\$13,100,493	\$13,100,495

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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*Rider appropriations for the historical years are included in the strategy amounts.

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$0	\$9,491,973	\$9,491,976	\$0	\$0
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Comments: Includes Art. IX, Sec. 18.22, Contingency for HB 2174 (2020-21 GAA)
 Amount of \$43,149 each year

Regular Appropriations from MOF Table (2018-19 GAA)

\$8,701,683	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$0	\$0	\$9,101,092	\$9,101,094
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RIDER APPROPRIATION

Art. IX, Sec. 18.08, Contingency for HB 280 (2018-19 GAA)

\$339,000	\$0	\$0	\$0	\$0
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Art. IX, Sec. 18.21, Contingency for HB 2950 (2018-19 GAA)

\$50,050	\$0	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
Art. IX, Sec. 18.21, Contingency for HB 2950 (2018-19 GAA)		\$ (50,050)	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2018-19 GAA)		\$ (685,670)	\$ 0	\$ 0	\$ 0	\$ 0
Article VIII, Spec Provisions, Sec. 4, Texas.gov Appropriation (2018-19 GAA)		\$ (15,772)	\$ 0	\$ 0	\$ 0	\$ 0
5% Budget Reduction per Governor's letter dated May 20, 2020.		\$ 0	\$ (371,540)	\$ (410,223)	\$ 0	\$ 0
TOTAL,	General Revenue Fund	\$8,339,241	\$9,120,433	\$9,081,753	\$9,101,092	\$9,101,094
TOTAL, ALL	GENERAL REVENUE	\$8,339,241	\$9,120,433	\$9,081,753	\$9,101,092	\$9,101,094

OTHER FUNDS

666 Appropriated Receipts
 REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
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9/11/2020 5:35:35PM

Agency code: 507	Agency name: Texas Board of Nursing				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$3,702,276	\$3,702,276	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$3,702,276	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$3,702,276	\$3,702,276
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 12.02, Publications or Sales of Records (2018-19 GAA)	\$78,183	\$0	\$0	\$0	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2020-21 GAA)	\$0	\$297,125	\$297,125	\$0	\$0
Comments: Increased revenue due to increase in nurse license renewals.					
Art IX, Sec 12.02, Publications or Sales of Records (2022-23 GAA)	\$0	\$0	\$0	\$297,125	\$297,125
Comments: Increased revenue due to increase in nurse license renewals.					

2.B. Summary of Base Request by Method of Finance
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9/11/2020 5:35:35PM

Agency code: 507	Agency name: Texas Board of Nursing					
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
TOTAL, Appropriated Receipts		\$3,780,459	\$3,999,401	\$3,999,401	\$3,999,401	\$3,999,401
TOTAL, ALL OTHER FUNDS		\$3,780,459	\$3,999,401	\$3,999,401	\$3,999,401	\$3,999,401
GRAND TOTAL		\$12,119,700	\$13,119,834	\$13,081,154	\$13,100,493	\$13,100,495

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	0.0	125.7	125.7	0.0	0.0
Comments: Includes Art. IX, Sec. 18.22, Contingency for HB 2174 (2020-21 GAA) 1 FTE each year					

Regular Appropriations from MOF Table (2018-19 GAA)	124.7	0.0	0.0	0.0	0.0
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Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	0.0	125.7	125.7
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UNAUTHORIZED NUMBER OVER (BELOW) CAP

FTE's below cap	(12.8)	0.0	0.0	0.0	0.0
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TOTAL, ADJUSTED FTES	111.9	125.7	125.7	125.7	125.7
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2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/11/2020 5:35:35PM

Agency code: **507**

Agency name: **Texas Board of Nursing**

METHOD OF FINANCING

Exp 2019

Est 2020

Bud 2021

Req 2022

Req 2023

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

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OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$6,818,415	\$7,176,524	\$7,414,884	\$7,514,885	\$7,514,885
1002 OTHER PERSONNEL COSTS	\$157,575	\$162,924	\$355,406	\$154,420	\$154,420
2001 PROFESSIONAL FEES AND SERVICES	\$966,970	\$1,080,307	\$885,000	\$909,702	\$909,702
2003 CONSUMABLE SUPPLIES	\$50,927	\$57,737	\$57,700	\$57,700	\$57,700
2004 UTILITIES	\$22,673	\$26,118	\$27,000	\$27,000	\$27,000
2005 TRAVEL	\$96,002	\$80,700	\$107,000	\$107,000	\$107,000
2006 RENT - BUILDING	\$16,183	\$18,848	\$18,800	\$18,800	\$18,800
2007 RENT - MACHINE AND OTHER	\$27,591	\$25,613	\$27,000	\$27,000	\$27,000
2009 OTHER OPERATING EXPENSE	\$3,907,764	\$4,491,063	\$4,132,764	\$4,226,386	\$4,228,388
5000 CAPITAL EXPENDITURES	\$55,600	\$0	\$55,600	\$57,600	\$55,600
OOE Total (Excluding Riders)	\$12,119,700	\$13,119,834	\$13,081,154	\$13,100,493	\$13,100,495
OOE Total (Riders)					
Grand Total	\$12,119,700	\$13,119,834	\$13,081,154	\$13,100,493	\$13,100,495

2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/11/2020 5:35:35PM

507 Texas Board of Nursing

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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)					
	99.60%	98.00%	98.00%	99.00%	99.00%
KEY 2 Percent of Licensees Who Renew Online (RN)					
	94.22%	95.00%	95.00%	100.00%	100.00%
KEY 3 Percent of New Individual Licenses Issued Online (RN)					
	80.85%	95.00%	95.00%	100.00%	100.00%
KEY 4 Percent of Licensees with No Recent Violations (LVN)					
	99.19%	98.00%	98.00%	99.00%	99.00%
KEY 5 Percent of Licensees Who Renew Online (LVN)					
	93.71%	95.00%	95.00%	100.00%	100.00%
KEY 6 Percent of New Individual Licenses Issued Online (LVN)					
	83.11%	95.00%	95.00%	100.00%	100.00%
KEY 7 Percentage of Licensees With No Recent Violations (APRN)					
	0.00%	0.00%	0.00%	99.00%	99.00%
KEY 8 Percent Of Licensees Who Renew Online (APRN)					
	0.00%	0.00%	0.00%	100.00%	100.00%
KEY 9 Percent Of New Individual Licenses Issues Online (APRN)					
	0.00%	0.00%	0.00%	100.00%	100.00%
2 <i>Ensure Nursing Programs Are in Compliance with the Rules</i>					
1 Percent of Professional Nursing Programs in Compliance					
	97.60%	98.88%	96.00%	96.00%	96.00%
2 Percent of LVN Programs in Compliance					
	98.85%	98.75%	96.00%	96.00%	96.00%

2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/11/2020 5:35:35PM

507 Texas Board of Nursing

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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)	11.90%	13.17%	15.00%	13.00%	13.00%
2 Recidivism Rate for Those Receiving Disciplinary Action (RN)	7.69%	5.00%	5.00%	5.00%	5.00%
3 Percent of Documented Complaints Resolved within Six Months (RN)	88.80%	88.81%	84.00%	80.00%	80.00%
4 Recidivism Rate for Peer Assistance Programs (RN)	5.00%	8.00%	10.00%	5.00%	5.00%
5 One-year Completion Rate for Peer Assistance Programs (RN)	78.00%	85.00%	80.00%	80.00%	80.00%
KEY 6 Percent of Complaints Resulting in Disciplinary Action (LVN)	12.85%	14.75%	19.00%	15.00%	15.00%
7 Recidivism Rate for Those Receiving Disciplinary Action (LVN)	8.86%	5.00%	5.00%	5.00%	5.00%
8 Percent of Documented Complaints Resolved within Six Months (LVN)	87.64%	88.85%	80.00%	80.00%	80.00%
9 Recidivism Rate for Peer Assistance Program (LVN)	5.00%	5.00%	5.00%	5.00%	5.00%
10 One-year Completion Rate for Peer Assistance Programs (LVN)	86.00%	75.00%	75.00%	75.00%	75.00%
KEY 11 Percent Of Complaints Resulting In Disciplinary Action (APRN)	14.69%	17.68%	0.00%	17.00%	17.00%

2.E. Summary of Exceptional Items Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2020
 TIME : 5:35:35PM

Agency code: 507

Agency name: Texas Board of Nursing

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Moving Costs	\$190,606	\$190,606		\$0	\$0		\$190,606	\$190,606
2	IT Infrastructure	\$200,188	\$200,188		\$200,188	\$200,188		\$400,376	\$400,376
3	Restoration of 5% Budget Cut	\$371,540	\$371,540		\$410,223	\$410,223		\$781,763	\$781,763
4	Retirement	\$153,642	\$153,642		\$0	\$0		\$153,642	\$153,642
5	ED Salary	\$2,658	\$2,658		\$2,658	\$2,658		\$5,316	\$5,316
Total, Exceptional Items Request		\$918,634	\$918,634		\$613,069	\$613,069		\$1,531,703	\$1,531,703

Method of Financing

General Revenue	\$918,634	\$918,634		\$613,069	\$613,069		\$1,531,703	\$1,531,703
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$918,634	\$918,634		\$613,069	\$613,069		\$1,531,703	\$1,531,703

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/11/2020

TIME : 5:35:35PM

Agency code: 507 Agency name: Texas Board of Nursing

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
1 Accredit, Examine, and License Nurse Education and Practice						
1 <i>Ensure Minimum Licensure Standards for Applicants</i>						
1 LICENSING	\$6,671,412	\$6,671,411	\$449,533	\$342,999	\$7,120,945	\$7,014,410
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	637,519	637,519	88,418	50,982	725,937	688,501
TOTAL, GOAL 1	\$7,903,833	\$7,903,833	\$537,951	\$393,981	\$8,441,784	\$8,297,814
2 Protect Public and Enforce Nursing Practice Act						
1 <i>Investigate and Resolve Complaints about Violations of the Act</i>						
1 ADJUDICATE VIOLATIONS	3,307,920	3,307,920	380,683	219,088	3,688,603	3,527,008
2 PEER ASSISTANCE	1,005,458	1,005,458	0	0	1,005,458	1,005,458
TOTAL, GOAL 2	\$4,313,378	\$4,313,378	\$380,683	\$219,088	\$4,694,061	\$4,532,466

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/11/2020
 TIME : 5:35:35PM

Agency code: 507 Agency name: Texas Board of Nursing

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
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	\$13,100,493	\$13,100,495	\$918,634	\$613,069	\$14,019,127	\$13,713,564
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$13,100,493	\$13,100,495	\$918,634	\$613,069	\$14,019,127	\$13,713,564

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/11/2020
 TIME : 5:35:35PM

Agency code: 507 Agency name: Texas Board of Nursing

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
General Revenue Funds:						
1 General Revenue Fund	\$9,101,092	\$9,101,094	\$918,634	\$613,069	\$10,019,726	\$9,714,163
	\$9,101,092	\$9,101,094	\$918,634	\$613,069	\$10,019,726	\$9,714,163
Other Funds:						
666 Appropriated Receipts	3,999,401	3,999,401	0	0	3,999,401	3,999,401
	\$3,999,401	\$3,999,401	\$0	\$0	\$3,999,401	\$3,999,401
TOTAL, METHOD OF FINANCING	\$13,100,493	\$13,100,495	\$918,634	\$613,069	\$14,019,127	\$13,713,564
FULL TIME EQUIVALENT POSITIONS	125.7	125.7	0.0	0.0	125.7	125.7

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/11/2020
 Time: 5:35:36PM

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

Goal/ Objective / Outcome

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
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)						
		99.00%	99.00%	99.00%	99.00%	99.00%	99.00%
KEY	2 Percent of Licensees Who Renew Online (RN)						
		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
KEY	3 Percent of New Individual Licenses Issued Online (RN)						
		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
KEY	4 Percent of Licensees with No Recent Violations (LVN)						
		99.00%	99.00%	99.00%	99.00%	99.00%	99.00%
KEY	5 Percent of Licensees Who Renew Online (LVN)						
		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
KEY	6 Percent of New Individual Licenses Issued Online (LVN)						
		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
KEY	7 Percentage of Licensees With No Recent Violations (APRN)						
		99.00%	99.00%	99.00%	99.00%	99.00%	99.00%
KEY	8 Percent Of Licensees Who Renew Online (APRN)						
		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/11/2020
 Time: 5:35:36PM

Agency code: 507

Agency name: Texas Board of Nursing

Goal/ Objective / Outcome

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
KEY	9 Percent Of New Individual Licenses Issues Online (APRN)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
2	<i>Ensure Nursing Programs Are in Compliance with the Rules</i>						
	1 Percent of Professional Nursing Programs in Compliance	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%
	2 Percent of LVN Programs in Compliance	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%
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)	13.00%	13.00%	15.00%	15.00%	15.00%	15.00%
	2 Recidivism Rate for Those Receiving Disciplinary Action (RN)	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
	3 Percent of Documented Complaints Resolved within Six Months (RN)	80.00%	80.00%	85.00%	85.00%	85.00%	85.00%
	4 Recidivism Rate for Peer Assistance Programs (RN)	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
	5 One-year Completion Rate for Peer Assistance Programs (RN)	80.00%	80.00%	85.00%	85.00%	85.00%	85.00%

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/11/2020
 Time: 5:35:36PM

Agency code: 507

Agency name: Texas Board of Nursing

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
KEY						
6 Percent of Complaints Resulting in Disciplinary Action (LVN)	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%
7 Recidivism Rate for Those Receiving Disciplinary Action (LVN)	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
8 Percent of Documented Complaints Resolved within Six Months (LVN)	80.00%	80.00%	85.00%	85.00%	85.00%	85.00%
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%	80.00%	80.00%	80.00%	80.00%
KEY						
11 Percent Of Complaints Resulting In Disciplinary Action (APRN)	17.00%	17.00%	17.00%	17.00%	17.00%	17.00%

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals (RN)	23,394.00	22,024.00	23,000.00	22,500.00	22,500.00
KEY 2	Number of Individual Licenses Renewed (RN)	152,729.00	157,257.00	155,000.00	160,000.00	165,000.00
KEY 3	Number of New Licenses Issued to Individuals (LVN)	5,293.00	5,137.00	6,000.00	5,000.00	5,000.00
KEY 4	Number of Individual Licenses Renewed (LVN)	50,090.00	49,188.00	50,500.00	49,500.00	49,500.00
KEY 5	Number Of New Licenses Issued To Individuals (APRN)	4,396.00	4,696.00	4,750.00	5,000.00	5,250.00
KEY 6	Number Of Individual Licenses Renewed (APRN)	14,893.00	15,966.00	16,000.00	16,250.00	16,500.00
Efficiency Measures:						
1	Percentage of New Individual Licences Issued within Ten Days (RN)	98.00 %	98.00 %	98.00 %	98.00 %	98.00 %
2	Percentage of Individual License Renewals within Seven Days (RN)	98.00 %	98.00 %	98.00 %	98.00 %	98.00 %
3	Percentage of New Individual Licenses Issued within Ten Days (LVN)	98.00 %	98.00 %	98.00 %	98.00 %	98.00 %
4	Percentage of Individual License Renewals Issued within 7 Days (LVN)	98.00 %	98.00 %	98.00 %	98.00 %	98.00 %
Explanatory/Input Measures:						
1	Total Number of Individuals Licensed (RN)	333,096.00	345,505.00	345,000.00	350,000.00	355,000.00

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2	Total Number of Individuals Licensed (LVN)	106,642.00	107,282.00	107,500.00	107,500.00	108,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,883,785	\$3,139,446	\$3,292,775	\$3,392,775	\$3,392,775
1002	OTHER PERSONNEL COSTS	\$74,746	\$79,728	\$176,839	\$73,460	\$73,460
2001	PROFESSIONAL FEES AND SERVICES	\$845,967	\$955,201	\$800,000	\$800,000	\$800,000
2003	CONSUMABLE SUPPLIES	\$19,780	\$28,949	\$29,000	\$29,000	\$29,000
2004	UTILITIES	\$14,458	\$16,323	\$17,000	\$17,000	\$17,000
2005	TRAVEL	\$51,742	\$44,957	\$60,000	\$60,000	\$60,000
2006	RENT - BUILDING	\$9,769	\$11,810	\$11,000	\$11,000	\$11,000
2007	RENT - MACHINE AND OTHER	\$10,763	\$7,876	\$9,000	\$9,000	\$9,000
2009	OTHER OPERATING EXPENSE	\$2,042,241	\$2,436,263	\$2,200,524	\$2,252,105	\$2,253,044
5000	CAPITAL EXPENDITURES	\$26,132	\$0	\$26,132	\$27,072	\$26,132
TOTAL, OBJECT OF EXPENSE		\$5,979,383	\$6,720,553	\$6,622,270	\$6,671,412	\$6,671,411
Method of Financing:						
1	General Revenue Fund	\$2,198,924	\$2,721,152	\$2,622,869	\$2,672,011	\$2,672,010
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,198,924	\$2,721,152	\$2,622,869	\$2,672,011	\$2,672,010

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
666	Appropriated Receipts	\$3,780,459	\$3,999,401	\$3,999,401	\$3,999,401	\$3,999,401
SUBTOTAL, MOF (OTHER FUNDS)		\$3,780,459	\$3,999,401	\$3,999,401	\$3,999,401	\$3,999,401
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,671,412	\$6,671,411
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,979,383	\$6,720,553	\$6,622,270	\$6,671,412	\$6,671,411
FULL TIME EQUIVALENT POSITIONS:		41.2	49.7	49.7	49.7	49.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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) license Advanced Practice Registered Nurses (APRNs); (5) approve and renew prescriptive authority credentials for qualified APRN's; (6) verify licensure status to employers; (7) monitor the nurse's compliance with mandatory continuing education requirements; (8) register CRNA's working in unregulated outpatient settings; (9) work with the Attorney General's Office to identify and revoke licenses for those nurses who are in default on child support payments; (10) 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, (11) 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.

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 345,505 with the number of LVNs at 107,282.

The Board will 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 requiring more staff to create, revise, present and monitor our workshops, online CE programs and jurisprudence examination.

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/11/2020 5:35:36PM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,342,823	\$13,342,823	\$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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$579,131	\$594,902	\$594,903	\$594,902	\$594,903
TOTAL, OBJECT OF EXPENSE		\$579,131	\$594,902	\$594,903	\$594,902	\$594,903
Method of Financing:						
1	General Revenue Fund	\$579,131	\$594,902	\$594,903	\$594,902	\$594,903
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$579,131	\$594,902	\$594,903	\$594,902	\$594,903
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$594,902	\$594,903
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$579,131	\$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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Total Number of Nursing Programs or Schools Approved (RN)	125.00	126.00	128.00	130.00	132.00
2	Total Number of Programs Licensed (LVN)	87.00	89.00	90.00	91.00	92.00
3	Number of Programs Surveyed (LVN)	9.00	6.00	6.00	6.00	6.00
4	Number of Programs Sanctioned (LVN)	1.00	0.00	2.00	2.00	2.00
5	Number of Programs Surveyed (RN)	13.00	6.00	7.00	7.00	7.00
6	Number of Programs Sanctioned (RN)	3.00	1.00	2.00	2.00	2.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$465,595	\$494,187	\$552,806	\$552,806	\$552,806
1002	OTHER PERSONNEL COSTS	\$14,289	\$6,980	\$21,259	\$7,920	\$7,920
2001	PROFESSIONAL FEES AND SERVICES	\$36,302	\$36,728	\$25,000	\$25,000	\$25,000
2003	CONSUMABLE SUPPLIES	\$1,473	\$1,742	\$1,700	\$1,700	\$1,700
2004	UTILITIES	\$660	\$817	\$1,000	\$1,000	\$1,000
2005	TRAVEL	\$22,262	\$19,431	\$23,000	\$23,000	\$23,000
2006	RENT - BUILDING	\$722	\$754	\$800	\$800	\$800
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$19,714	\$63,880	\$21,618	\$21,837	\$21,957

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
5000	CAPITAL EXPENDITURES	\$3,336	\$0	\$3,336	\$3,456	\$3,336
TOTAL, OBJECT OF EXPENSE		\$564,353	\$624,519	\$650,519	\$637,519	\$637,519
Method of Financing:						
1	General Revenue Fund	\$564,353	\$624,519	\$650,519	\$637,519	\$637,519
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$564,353	\$624,519	\$650,519	\$637,519	\$637,519
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$637,519	\$637,519
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$564,353	\$624,519	\$650,519	\$637,519	\$637,519
FULL TIME EQUIVALENT POSITIONS:		6.0	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 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The total number of approved nursing education programs stands at 215 in 2020. The number of nursing students taking the NCLEX has grown to approximately 25,000 in FY 2020. 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 35 program closures for various reasons including low licensure examination pass rates, business irregularities, or administrative decisions unrelated to rule compliance. Both program closures and under performing 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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,275,038	\$1,275,038	\$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: 1 Administer System of Enforcement and Adjudication

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Complaints Resolved (RN)	9,825.00	8,000.00	9,000.00	8,500.00	8,500.00
KEY 2	Number of Complaints Resolved (LVN)	4,660.00	3,645.00	6,000.00	4,000.00	4,000.00
KEY 3	Number Of Complaints Resolved (APRN)	916.00	961.00	1,000.00	750.00	750.00
Efficiency Measures:						
KEY 1	Average Time for Complaint Resolution (Days) (RN)	63.86	73.45	90.00	100.00	100.00
KEY 2	Average Time for Complaint Resolution (LVN)	64.62	73.87	90.00	100.00	100.00
KEY 3	Average Time For Complaint Resolution (APRN)	114.42	111.23	90.00	130.00	130.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received (RN)	9,620.00	8,239.00	9,000.00	8,500.00	8,500.00
KEY 2	Number of Jurisdictional Complaints Received (LVN)	4,717.00	3,758.00	6,000.00	3,750.00	3,750.00
KEY 3	Number Of Jurisdictional Complaints Received (APRN)	950.00	988.00	1,000.00	750.00	750.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,626,521	\$2,695,775	\$2,724,510	\$2,724,510	\$2,724,510
1002	OTHER PERSONNEL COSTS	\$53,240	\$63,816	\$145,788	\$61,520	\$61,520
2001	PROFESSIONAL FEES AND SERVICES	\$84,701	\$88,378	\$60,000	\$84,702	\$84,702
2003	CONSUMABLE SUPPLIES	\$29,543	\$26,909	\$27,000	\$27,000	\$27,000

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
 STRATEGY: 1 Administer System of Enforcement and Adjudication

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2004	UTILITIES	\$7,555	\$8,978	\$9,000	\$9,000	\$9,000
2005	TRAVEL	\$21,998	\$16,312	\$24,000	\$24,000	\$24,000
2006	RENT - BUILDING	\$5,692	\$6,284	\$7,000	\$7,000	\$7,000
2007	RENT - MACHINE AND OTHER	\$16,828	\$17,737	\$18,000	\$18,000	\$18,000
2009	OTHER OPERATING EXPENSE	\$235,881	\$366,931	\$283,290	\$325,116	\$326,056
5000	CAPITAL EXPENDITURES	\$26,132	\$0	\$26,132	\$27,072	\$26,132
TOTAL, OBJECT OF EXPENSE		\$3,108,091	\$3,291,120	\$3,324,720	\$3,307,920	\$3,307,920
Method of Financing:						
1	General Revenue Fund	\$3,108,091	\$3,291,120	\$3,324,720	\$3,307,920	\$3,307,920
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,108,091	\$3,291,120	\$3,324,720	\$3,307,920	\$3,307,920
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,307,920	\$3,307,920
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,108,091	\$3,291,120	\$3,324,720	\$3,307,920	\$3,307,920
FULL TIME EQUIVALENT POSITIONS:		40.7	46.0	46.0	46.0	46.0

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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 13,000 complaints in FY 2020. 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 2020-2021 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:

The Texas Board of Nursing completed criminal background checks for nurses upon renewal on August 31, 2016, which contributed to a decline in complaints in subsequent fiscal years (15,420 in 2017 to 12,985 in 2020). However, unfilled investigator positions contributed to a 50% increase in investigator caseloads (76 in 2017 to 114 in 2020). Despite the increase in investigator caseloads, the agency was able to complete more cases within 6 months (83% in 2017 to 88% in 2020), due in part to ongoing process improvement, including automation of some processes. These 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 Service Categories:
 STRATEGY: 1 Administer System of Enforcement and Adjudication Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,615,840	\$6,615,840	\$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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Licensed Individuals in a Peer Assistance Program (RN)	485.00	455.00	625.00	525.00	525.00
KEY 2	Number of Licensed Individuals in a Peer Assistance Program (LVN)	79.00	80.00	185.00	125.00	125.00
KEY 3	Number Of Licensed Individuals In Peer Assistance Program (APRN)	0.00	0.00	0.00	50.00	50.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,005,458	\$1,005,458	\$1,005,458	\$1,005,458	\$1,005,458
TOTAL, OBJECT OF EXPENSE		\$1,005,458	\$1,005,458	\$1,005,458	\$1,005,458	\$1,005,458
Method of Financing:						
1	General Revenue Fund	\$1,005,458	\$1,005,458	\$1,005,458	\$1,005,458	\$1,005,458
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,005,458	\$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)		\$1,005,458	\$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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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. The agency received permission to add APRNs to the output measures for the 2022 and 2023 biennium. The agency also is requesting to decrease the number of participants for LVNs and RNs since the Board required the program to lengthen the monitoring contracts for LVNs and RNs from two to three years and from three to five years for APRNs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As of August 31, 2020, 535 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 3 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$555,469	\$559,028	\$559,562	\$559,563	\$559,563
1002	OTHER PERSONNEL COSTS	\$11,580	\$8,060	\$7,680	\$7,680	\$7,680
2003	CONSUMABLE SUPPLIES	\$131	\$137	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,432	\$8,386	\$8,370	\$8,368	\$8,369
TOTAL, OBJECT OF EXPENSE		\$575,612	\$575,611	\$575,612	\$575,611	\$575,612
Method of Financing:						
1	General Revenue Fund	\$575,612	\$575,611	\$575,612	\$575,611	\$575,612
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$575,612	\$575,611	\$575,612	\$575,611	\$575,612
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$575,611	\$575,612
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$575,612	\$575,611	\$575,612	\$575,611	\$575,612
FULL TIME EQUIVALENT POSITIONS:		16.0	16.0	16.0	16.0	16.0

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$287,045	\$288,088	\$285,231	\$285,231	\$285,231
1002	OTHER PERSONNEL COSTS	\$3,720	\$4,340	\$3,840	\$3,840	\$3,840
2009	OTHER OPERATING EXPENSE	\$16,907	\$15,243	\$18,601	\$18,600	\$18,601
TOTAL, OBJECT OF EXPENSE		\$307,672	\$307,671	\$307,672	\$307,671	\$307,672
Method of Financing:						
1	General Revenue Fund	\$307,672	\$307,671	\$307,672	\$307,671	\$307,672
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$307,672	\$307,671	\$307,672	\$307,671	\$307,672
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$307,671	\$307,672
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$307,672	\$307,671	\$307,672	\$307,671	\$307,672
FULL TIME EQUIVALENT POSITIONS:		8.0	8.0	8.0	8.0	8.0

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</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:	\$12,119,700	\$13,119,834	\$13,081,154	\$13,100,493	\$13,100,495
METHODS OF FINANCE (INCLUDING RIDERS):				\$13,100,493	\$13,100,495
METHODS OF FINANCE (EXCLUDING RIDERS):	\$12,119,700	\$13,119,834	\$13,081,154	\$13,100,493	\$13,100,495
FULL TIME EQUIVALENT POSITIONS:	111.9	125.7	125.7	125.7	125.7

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 507		Agency: Texas Board of Nursing			Prepared By: Mark Majek/Laurie Perez					
Date: 9/4/2020		Program	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference		
Strategy	Strategy Name	Priority	Program Name					\$	%	
A.1.1	Licensing	2	Licensing	Texas Occupations Code, Chapter 301, Sec. 301.251	\$13,256,525	\$6,628,263	\$6,628,262	\$13,256,525	\$0	0.0%
			Controlled Substance Prescriptions	86th Legislature, R.S., Art. IX, Sec. 18.22,	\$86,298	\$43,149	\$43,149	\$86,298	\$0	0.0%
	*exceptional item		Except. Item #1 Moving Costs	Contingency for HB 2174	\$0	\$89,585	\$0	\$89,585	\$89,585	
	*exceptional item		Except. Item #2 IT Upgrades		\$0	\$94,088	\$94,088	\$188,176	\$188,176	
	*exceptional item		Except. Item #3 Restoration of 5% Budget Cut		\$0	\$147,970	\$246,253	\$394,223	\$394,223	
	*exceptional item		Except. Item #4 Retirement		\$0	\$115,232	\$0	\$115,232	\$115,232	
	*exceptional item		Except. Item #5 Salary Increase for Executive Director		\$0	\$2,658	\$2,658	\$5,316	\$5,316	
A.1.2	Texas.gov	4	Licensing-Texas.gov	Texas Government Code, Chapter 2054, Sec. 2054.252	\$1,189,805	\$594,902	\$594,903	\$1,189,805	\$0	0.0%
A.2.1	Accreditation	3	Licensing-Accreditation	Texas Occupations Code, Chapter 301, Sec. 301.157	\$1,275,038	\$637,519	\$637,519	\$1,275,038	\$0	0.0%
	*exceptional item		Except. Item #1 Moving Costs		\$0	\$11,436	\$0	\$11,436	\$11,436	
	*exceptional item		Except. Item #2 IT Upgrades		\$0	\$12,012	\$12,012	\$24,024	\$24,024	
	*exceptional item		Except. Item #3 Restoration of 5% Budget Cut		\$0	\$64,970	\$38,970	\$103,940	\$103,940	
B.1.1	Adjudicate Violations	1	Enforcement	Texas Occupations Code, Chapter 301, Sec. 301.161	\$6,615,840	\$3,307,920	\$3,307,920	\$6,615,840	\$0	0.0%
			Except. Item #1 Moving Costs		\$0	\$89,585	\$0	\$89,585	\$89,585	
			Except. Item #2 IT Upgrades		\$0	\$94,088	\$94,088	\$188,176	\$188,176	
	*exceptional item		Except. Item #3 Restoration of 5% Budget Cut		\$0	\$158,600	\$125,000	\$283,600	\$283,600	
	*exceptional item		Except. Item #4 Retirement		\$0	\$38,410	\$0	\$38,410	\$38,410	
B.1.2	Peer Assistance	5	Peer Assistance	Texas Health & Safety Code, Chapter 467	\$2,010,916	\$1,005,458	\$1,005,458	\$2,010,916	\$0	0.0%
C.1.1	Indirect Admin-Licensing	7	Licensing-Indirect	Texas Occupations Code, Chapter 301, Sec. 301.105	\$1,151,223	\$575,611	\$575,612	\$1,151,223	\$0	0.0%
C.1.2	Indirect Admin-Enforcement	6	Enforcement-Indirect	Texas Occupations Code, Chapter 301, Sec. 301.105	\$615,343	\$307,671	\$307,672	\$615,343	\$0	0.0%

Program Prioritization: Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.

With the foundation in our mission: "The mission of the Texas Board of Nursing (BON) is to protect and promote 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. The Board fulfills its mission through the regulation of the practice of nursing and the approval of nursing education programs." The following are our priorities:

1. B.1.1. – Adjudicate Violations: The is the fundamental reason the board exists to keep the public safe from incompetent nurses whether it be due to criminal behavior, substance abuse or practice issues. Although this is a small part of the overall nursing population, this strategy speaks directly to public protection.
2. A.1.1. – Licensing: Licensing ensures that those holding or applying for a license in Texas meet minimum education and examination requirements and review initial criminal background checks.
3. A.2.1 – Accreditation: Nursing school approvals ensure that Texas nursing schools meet minimum nursing education standards and maintain quality programs with sufficient passing rates.
4. A.1.2 – Texas.gov - Allows the Texas Board of Nursing to provide seamless online payments by customers and eliminates the need for paper applications and receipt of fees in the office.
5. B.1.2 – Peer Assistance – 3rd party programs that provides early identification, support and monitoring to Texas nurses who have an identified substance use or mental health condition or related incident, so they may practice nursing safely.
6. C.1.2 – Indirect Admin-Enforcement – Administrative support to the entire enforcement team.
7. C.1.1 – Indirect Admin-Licensing – Administrative support to the Operations team including temporary help during peak licensing periods.

3.B. Rider Revisions and Additions Request

Agency Code: 507	Agency Name: Texas Board of Nursing	Prepared By: Laurie M. Perez	Date: 09/04/2020	Request Level: Baseline																																			
Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language																																					
2	VIII-38	<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: center;"><u>2020</u></th> <th style="text-align: center;"><u>2022</u></th> <th style="text-align: center;"><u>2021</u></th> <th style="text-align: center;"><u>2023</u></th> </tr> </thead> <tbody> <tr> <td colspan="5">a. Acquisition of Information Resource Technologies</td> </tr> <tr> <td style="padding-left: 20px;">(1) PC Replacement-Acquisition and Refresh of Hardware and Software</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">57,600 57,600</td> <td style="text-align: right;">\$</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;">\$</td> <td style="text-align: right;"><u>57,600 57,600</u></td> <td style="text-align: right;">\$</td> <td style="text-align: right;"><u>55,600 55,600</u></td> </tr> <tr> <td colspan="5">Method of Financing (Capital Budget):</td> </tr> <tr> <td style="padding-left: 20px;">General Revenue Fund</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">57,600 57,600</td> <td style="text-align: right;">\$</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;">\$</td> <td style="text-align: right;"><u>57,600 57,600</u></td> <td style="text-align: right;">\$</td> <td style="text-align: right;"><u>55,600 55,600</u></td> </tr> </tbody> </table>				<u>2020</u>	<u>2022</u>	<u>2021</u>	<u>2023</u>	a. Acquisition of Information Resource Technologies					(1) PC Replacement-Acquisition and Refresh of Hardware and Software	\$	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>2020</u>	<u>2022</u>	<u>2021</u>	<u>2023</u>																																			
a. Acquisition of Information Resource Technologies																																							
(1) PC Replacement-Acquisition and Refresh of Hardware and Software	\$	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: 09/04/2020	Request Level: Baseline
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Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
3	VIII-38	<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 continue the 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. 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 <u>2022</u> and \$339,000 in General Revenue in fiscal year 2021 <u>2023</u>.</p>

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

Agency Code: 507	Agency Name: Texas Board of Nursing	Prepared By: Laurie M. Perez	Date: 09/04/2020	Request Level: Baseline
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Current Rider Number	Page Number in 2020-21 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 2020 2022 or fiscal year 2021 2023, 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 2020 2022 or fiscal year 2021 2023 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: 09/04/2020	Request Level: Exceptional
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Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
701	VIII	<p><u>Lump Sum Retiree Payout.</u> <u>Included in amounts appropriated above is \$153,642 in General Revenue that may only be used during the 2022-2023 biennium to pay for retirement payouts due at the time of agency employees' retirement. The unexpended funds of no more than \$153,642 in General Revenue remaining on August 31, 2022, may be expended during the fiscal year beginning September 1, 2022 only to pay for retirement payouts due at the time of agency employees' retirement. Any part of the appropriation made for retirement purposes due at the time of agency employees' retirement that are not necessary for that purpose shall be lapsed by the agency at the end of the biennium.</u></p>

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2020
 TIME: 5:35:42PM

Agency code: 507

Agency name:
Texas Board of Nursing

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Moving Costs-Relocation to George H. W. Bush State Office Building 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		
	01-02-01 Accredited Programs That Include Essential Competencies Curricula		
	02-01-01 Administer System of Enforcement and Adjudication		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	190,606	0
TOTAL, OBJECT OF EXPENSE		\$190,606	\$0

METHOD OF FINANCING:

1	General Revenue Fund	190,606	0
TOTAL, METHOD OF FINANCING		\$190,606	\$0

DESCRIPTION / JUSTIFICATION:

The Texas Board of Nursing received notice that the board's office will be relocated from our current location to the George H. W. Bush Building in the summer of 2022. As of the date of submitting this Legislative Appropriations Request, the Texas Facilities Commission will cover the costs of the move, basic finish-out of the new space and common space furnishing and has requested that the agency limit the move of current furnishings located in the Hobby Building. The Board will be responsible for new furniture to office spaces (46), conference rooms (4), telecom cabling, equipment and installation, window treatments for internal offices, security controls, signage, disability access controls, mill work and any other requested upgrade finish-out items. Although we anticipate the move to occur in the summer of 2022, if there are any delays and/or unfinished items, the BON is requesting funding for both fiscal years to cover these costs.

EXTERNAL/INTERNAL FACTORS:

The Board of Nursing received notice of the impending office relocation from the Hobby Building to the new George H. W. Bush building in the summer of 2022 and will be required to cover the costs of furniture, telecom infrastructure and other build out items not covered by the Texas Facilities Commission.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2020
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Agency code: 507

Agency name:
Texas Board of Nursing

CODE	DESCRIPTION	Excp 2022	Excp 2023
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4.A. Exceptional Item Request Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2020
 TIME: 5:35:42PM

Agency code: 507

Agency name:
Texas Board of Nursing

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name:	IT Upgrades for Moving to New Building		
Item Priority:	2		
IT Component:	Yes		
Anticipated Out-year Costs:	No		
Involve Contracts > \$50,000:	Yes		
Includes Funding for the Following Strategy or Strategies:	01-01-01	Operate Efficient System of Nursing Credential Verification	
	01-02-01	Accredit Programs That Include Essential Competencies Curricula	
	02-01-01	Administer System of Enforcement and Adjudication	

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	200,188	200,188
	TOTAL, OBJECT OF EXPENSE	200,188	200,188

METHOD OF FINANCING:

1	General Revenue Fund	200,188	200,188
	TOTAL, METHOD OF FINANCING	200,188	200,188

DESCRIPTION / JUSTIFICATION:

The Texas Board of Nursing received notice that the board's office will be relocated from our current location to the George H. W. Bush Building in the summer of 2022. The Texas Facilities Commission has requested that our agency move as much information technology infrastructure to a cloud environment and avoid moving servers to the new location. At this time the majority of the agency's IT infrastructure is located in our office, including servers and other required hardware. The BON is requesting funding to move existing programs to the cloud environment and engage the services of the state data center. The BON will move our current email system to Office 365, obtain a document management system, webinar platform software, live stream meeting technology and move all current agency programs to the cloud environment. This will enhance the agency's ability to offer webinars and workshops seamlessly throughout the State of Texas and better accommodate our staff to work from home and reduce our carbon footprint in the capitol complex. Additionally, the BON is requesting funding for hardware to facilitate this new technology, specifically conference room computer screens and scanners to migrate files to electronic imaging.

EXTERNAL/INTERNAL FACTORS:

The Board of Nursing received notice of the impending office relocation from the Hobby Building to the new George H. W. Bush building in the summer of 2022. To mitigate the move of agency servers, the agency will need to move as much information technology infrastructure to a cloud environment.

PCLS TRACKING KEY:

N/A

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2020
 TIME: 5:35:42PM

Agency code: 507

Agency name:
Texas Board of Nursing

CODE	DESCRIPTION	Excp 2022	Excp 2023
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DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

- Office 365 (email system) - Move from inhouse system to cloud based. Will purchase for up to 140 users at \$39.10 per user (\$65,688). Will use the Office 365 E5/G5 level due to the need for high level security issues involving DPS/FBI background checks.
- LaserFiche System (document management system) - The agency currently shares the laserfiche system with other agencies. With the implementation of a new licensing system, we require additional user access and workflow system. Specifically requesting 50 users at \$650 per user (\$32,500).
- Azure Texas Gov Cloud - The agency is requesting to move all data from current servers to cloud based technology in anticipation of our move from the Hobby Building to the George H.W. Bush Building in the summer of 2022. Estimated cost is \$8,500 per month or \$102,000 annually.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

All three items listed in this request are new initiatives to allow the Texas Board of Nursing to move as much data into a cloud environment prior to moving from the Hobby Building to the new George H. W. Bush building in the summer of 2022.

OUTCOMES:

All three projects will allow the agency to reduce in-house servers, maintenance fees and contract servie agreements and will decrease costs of moving servers to the new office location. This will also increase security of our data and we will eliminate the back up servers located in San Antonio reducing costs of approximately \$4,000 per fiscal year.

OUTPUTS:

Will allow for continuous operations for the agency without maintaining our own servers especially as we move to work from home and as requested by the Texas Facilities Commission to move as little as possible to the new George H.W. Bush building in the summer of 2022.

TYPE OF PROJECT

Cloud Computing

ALTERNATIVE ANALYSIS

If not fully or partially funded, the agency could scale down the level of services in Office 365 by user and limit the higher level services to those who work with DPS/FBI files daily. We could continue to coop our laserfiche system with the Health Professions Council and add users to that contract but we would have to do without the workflow system. Although not recommended by the Texas Facilities Commission, the agency could move servers to the new office location and seek other alternatives.

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$200,188	\$200,188	\$200,188	\$200,188	\$200,188	\$1,000,940

4.A. Exceptional Item Request Schedule
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Agency code: 507

Agency name:
Texas Board of Nursing

CODE	DESCRIPTION							Excp 2022	Excp 2023
SCALABILITY									
	2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FTE									
	2020	2021	2022	2023	2024	2025	2026		
	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 83.77%

CONTRACT DESCRIPTION :

The contract would be negotiated and secured through the Department of Information Resources. The agency has already received costs through DIR for Office 365 and preliminary discussions regarding Azure.

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2020
 TIME: 5:35:42PM

Agency code: 507

Agency name:
Texas Board of Nursing

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Restore 5% Budget Cut from 2020-2021 Biennium Item Priority: 3 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		
	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	118,000	214,283
2001	PROFESSIONAL FEES AND SERVICES	150,000	150,000
2009	OTHER OPERATING EXPENSE	45,940	45,940
5000	CAPITAL EXPENDITURES	57,600	0
TOTAL, OBJECT OF EXPENSE		\$371,540	\$410,223
METHOD OF FINANCING:			
1	General Revenue Fund	371,540	410,223
TOTAL, METHOD OF FINANCING		\$371,540	\$410,223

DESCRIPTION / JUSTIFICATION:

The Board of Nursing was required to reduce the fiscal year 2020 and 2021 budget by 5% or \$781,763. One of the main components of this reduction was to delay hiring of current open positions and reducing the use of temporary staffing during peak licensing and graduation periods. This reduction has a significant effect on our ability to hire staff at our FTE cap of 125.7 and extended processing times for licensure processing. The reduction is further exacerbated by the fact we could not reduce pass through funding from Texas.gov, the Health Professions council, the Prescription Monitoring Program and The Center for Nursing Workforce Studies (\$3,175,990 or 16.8%) but the reduction percent did include these monies in consideration of total general revenue used to calculate our reduction thus putting more pressure on reducing day to day operations. Without full employment of agency staff and the use of temporary staffing, our processing time for investigating cases and processing applications has increased. From fiscal year 2019 to fiscal year 2020, our processing time for an investigation as gone from 64 to 74 days and to process a new license, from 7 to 15 business days. If the reduction becomes permanent, the agency will have to eliminate up to 9 staff positions throughout the agency and severely restrict the use of temporary help in peak licensing and graduation periods.

EXTERNAL/INTERNAL FACTORS:

The Board of Nursing was required to reduce general revenue funding by 5% in the current biennium. To accomplish this goal, the BON delayed hiring, reduced the use of temporary staff, eliminated capital purchases for one fiscal year and other lapsed funds.

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2020
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Agency code: 507

Agency name:
Texas Board of Nursing

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2022</u>	<u>Excp 2023</u>
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PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2020
 TIME: 5:35:42PM

Agency code: 507

Agency name:
Texas Board of Nursing

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Retirement Contingency Rider Item Priority: 4 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		
	02-01-01 Administer System of Enforcement and Adjudication		

OBJECTS OF EXPENSE:

1002	OTHER PERSONNEL COSTS	153,642	0
	TOTAL, OBJECT OF EXPENSE	\$153,642	\$0

METHOD OF FINANCING:

1	General Revenue Fund	153,642	0
	TOTAL, METHOD OF FINANCING	\$153,642	\$0

DESCRIPTION / JUSTIFICATION:

The agency anticipates a number of retirements in the next biennium. By law, when a staff member leaves the agency whether by retirement or resignation, the agency must pay for the annual leave (vacation) balance. The agency has four positions that have the maximum number of annual leave hours and if one or all retire, the agency would be liable to pay a lump sum within thirty days after their retirement. Without this contingency rider, the agency would have to pull these funds from other strategies.

EXTERNAL/INTERNAL FACTORS:

The BON has an increasing number of staff that can retire in the next biennium including four staff that have a maximum number of annual leave. If any or all of these staff retire or exit the agency, we would be liable for up to \$153,642 in lump sum payments.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2020
 TIME: 5:35:42PM

Agency code: 507

Agency name:
Texas Board of Nursing

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name:	Executive Director Salary Increase
Item Priority:	5
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:

1001	SALARIES AND WAGES	2,658	2,658
TOTAL, OBJECT OF EXPENSE		2,658	2,658

METHOD OF FINANCING:

1	General Revenue Fund	2,658	2,658
TOTAL, METHOD OF FINANCING		2,658	2,658

DESCRIPTION / JUSTIFICATION:

The Board will be requesting that the salary of the Executive Director be set at the market rate stated in the report by the Office of the State Auditor on executive compensation dated August, 2020. The Executive Director is accountable to the Board within a governance policy and the Board has mimnal 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:

The executive director position of the Board of Nursing is pivotal in meeting the mission of the agency in protecting the public. The agency has been fortunate to high a highly productive and respected leader in the State and the nation. The agency must also be prepared for succession planning as the incumbent in this position is eligible for retirement.

PCLS TRACKING KEY:

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

Code	Description	Excp 2022	Excp 2023
Item Name: Moving Costs-Relocation to George H. W. Bush State Office Building			
Allocation to Strategy: 1-1-1 Operate Efficient System of Nursing Credential Verification			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	89,585	0
TOTAL, OBJECT OF EXPENSE		\$89,585	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	89,585	0
TOTAL, METHOD OF FINANCING		\$89,585	\$0

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

Code	Description	Excp 2022	Excp 2023
Item Name: Moving Costs-Relocation to George H. W. Bush State Office Building			
Allocation to Strategy: 1-2-1 Accredit Programs That Include Essential Competencies Curricula			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	11,436	0
TOTAL, OBJECT OF EXPENSE		\$11,436	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	11,436	0
TOTAL, METHOD OF FINANCING		\$11,436	\$0

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

Code	Description	Excp 2022	Excp 2023
Item Name: Moving Costs-Relocation to George H. W. Bush State Office Building			
Allocation to Strategy: 2-1-1 Administer System of Enforcement and Adjudication			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	89,585	0
TOTAL, OBJECT OF EXPENSE		\$89,585	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	89,585	0
TOTAL, METHOD OF FINANCING		\$89,585	\$0

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

Code	Description	Excp 2022	Excp 2023
Item Name: IT Upgrades for Moving to New Building			
Allocation to Strategy: 1-1-1 Operate Efficient System of Nursing Credential Verification			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	94,088	94,088
TOTAL, OBJECT OF EXPENSE		\$94,088	\$94,088
METHOD OF FINANCING:			
1	General Revenue Fund	94,088	94,088
TOTAL, METHOD OF FINANCING		\$94,088	\$94,088

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

Code	Description	Excp 2022	Excp 2023
Item Name: IT Upgrades for Moving to New Building			
Allocation to Strategy: 1-2-1 Accredit Programs That Include Essential Competencies Curricula			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	12,012	12,012
TOTAL, OBJECT OF EXPENSE		\$12,012	\$12,012
METHOD OF FINANCING:			
1	General Revenue Fund	12,012	12,012
TOTAL, METHOD OF FINANCING		\$12,012	\$12,012

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

Code	Description	Excp 2022	Excp 2023
Item Name: IT Upgrades for Moving to New Building			
Allocation to Strategy: 2-1-1 Administer System of Enforcement and Adjudication			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	94,088	94,088
TOTAL, OBJECT OF EXPENSE		\$94,088	\$94,088
METHOD OF FINANCING:			
1	General Revenue Fund	94,088	94,088
TOTAL, METHOD OF FINANCING		\$94,088	\$94,088

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 9/11/2020
 TIME: 5:35:43PM

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

Code	Description	Excp 2022	Excp 2023
Item Name: Restore 5% Budget Cut from 2020-2021 Biennium			
Allocation to Strategy: 1-1-1 Operate Efficient System of Nursing Credential Verification			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	98,283
2001	PROFESSIONAL FEES AND SERVICES	125,000	125,000
2009	OTHER OPERATING EXPENSE	22,970	22,970
TOTAL, OBJECT OF EXPENSE		\$147,970	\$246,253
METHOD OF FINANCING:			
1	General Revenue Fund	147,970	246,253
TOTAL, METHOD OF FINANCING		\$147,970	\$246,253

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2020
 TIME: 5:35:43PM

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

Code	Description	Excp 2022	Excp 2023
Item Name: Restore 5% Budget Cut from 2020-2021 Biennium			
Allocation to Strategy: 1-2-1 Accredit Programs That Include Essential Competencies Curricula			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	42,000	16,000
2009	OTHER OPERATING EXPENSE	22,970	22,970
TOTAL, OBJECT OF EXPENSE		\$64,970	\$38,970
METHOD OF FINANCING:			
1	General Revenue Fund	64,970	38,970
TOTAL, METHOD OF FINANCING		\$64,970	\$38,970

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

Code	Description	Excp 2022	Excp 2023
Item Name: Restore 5% Budget Cut from 2020-2021 Biennium			
Allocation to Strategy: 2-1-1 Administer System of Enforcement and Adjudication			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	76,000	100,000
2001	PROFESSIONAL FEES AND SERVICES	25,000	25,000
5000	CAPITAL EXPENDITURES	57,600	0
TOTAL, OBJECT OF EXPENSE		\$158,600	\$125,000
METHOD OF FINANCING:			
1	General Revenue Fund	158,600	125,000
TOTAL, METHOD OF FINANCING		\$158,600	\$125,000

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

Code	Description	Excp 2022	Excp 2023
Item Name: Retirement Contingency Rider			
Allocation to Strategy: 1-1-1 Operate Efficient System of Nursing Credential Verification			
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	115,232	0
TOTAL, OBJECT OF EXPENSE		\$115,232	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	115,232	0
TOTAL, METHOD OF FINANCING		\$115,232	\$0

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

Code	Description	Excp 2022	Excp 2023
Item Name: Retirement Contingency Rider			
Allocation to Strategy: 2-1-1 Administer System of Enforcement and Adjudication			
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	38,410	0
TOTAL, OBJECT OF EXPENSE		\$38,410	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	38,410	0
TOTAL, METHOD OF FINANCING		\$38,410	\$0

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

Code	Description	Excp 2022	Excp 2023
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	2,658	2,658
TOTAL, OBJECT OF EXPENSE		\$2,658	\$2,658
METHOD OF FINANCING:			
1	General Revenue Fund	2,658	2,658
TOTAL, METHOD OF FINANCING		\$2,658	\$2,658

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 2022	Exp 2023
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Percentage of Licensees with No Recent Violations (RN)	99.00 %	99.00 %
<u>2</u> Percent of Licensees Who Renew Online (RN)	100.00 %	100.00 %
<u>3</u> Percent of New Individual Licenses Issued Online (RN)	100.00 %	100.00 %
<u>4</u> Percent of Licensees with No Recent Violations (LVN)	99.00 %	99.00 %
<u>5</u> Percent of Licensees Who Renew Online (LVN)	100.00 %	100.00 %
<u>6</u> Percent of New Individual Licenses Issued Online (LVN)	100.00 %	100.00 %
<u>7</u> Percentage of Licensees With No Recent Violations (APRN)	99.00 %	99.00 %
<u>8</u> Percent Of Licensees Who Renew Online (APRN)	100.00 %	100.00 %
<u>9</u> Percent Of New Individual Licenses Issues Online (APRN)	100.00 %	100.00 %

OUTPUT MEASURES:

<u>1</u> Number of New Licenses Issued to Individuals (RN)	23,000.00	23,000.00
<u>2</u> Number of Individual Licenses Renewed (RN)	162,500.00	167,500.00
<u>3</u> Number of New Licenses Issued to Individuals (LVN)	5,250.00	5,250.00
<u>4</u> Number of Individual Licenses Renewed (LVN)	50,000.00	50,000.00
<u>5</u> Number Of New Licenses Issued To Individuals (APRN)	5,000.00	5,250.00
<u>6</u> Number Of Individual Licenses Renewed (APRN)	16,500.00	16,750.00

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)	352,500.00	357,250.00
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4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2020
TIME: 5:35:43PM

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 2022	Excp 2023
<u>2</u> Total Number of Individuals Licensed (LVN)	108,000.00	108,500.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,658	100,941
1002 OTHER PERSONNEL COSTS	115,232	0
2001 PROFESSIONAL FEES AND SERVICES	125,000	125,000
2009 OTHER OPERATING EXPENSE	206,643	117,058
Total, Objects of Expense	\$449,533	\$342,999

METHOD OF FINANCING:

1 General Revenue Fund	449,533	342,999
Total, Method of Finance	\$449,533	\$342,999

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Moving Costs-Relocation to George H. W. Bush State Office Building
 IT Upgrades for Moving to New Building
 Restore 5% Budget Cut from 2020-2021 Biennium
 Retirement Contingency Rider
 Executive Director Salary Increase

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2020
TIME: 5:35:43PM

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 2022	Exp 2023
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Percent of Professional Nursing Programs in Compliance	96.00 %	96.00 %
<u>2</u> Percent of LVN Programs in Compliance	96.00 %	96.00 %

OUTPUT MEASURES:

<u>1</u> Total Number of Nursing Programs or Schools Approved (RN)	130.00	132.00
<u>2</u> Total Number of Programs Licensed (LVN)	91.00	92.00
<u>3</u> Number of Programs Surveyed (LVN)	7.00	7.00
<u>4</u> Number of Programs Sanctioned (LVN)	2.00	2.00
<u>5</u> Number of Programs Surveyed (RN)	8.00	8.00
<u>6</u> Number of Programs Sanctioned (RN)	2.00	2.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	42,000	16,000
2009 OTHER OPERATING EXPENSE	46,418	34,982
Total, Objects of Expense	\$88,418	\$50,982

METHOD OF FINANCING:

1 General Revenue Fund	88,418	50,982
Total, Method of Finance	\$88,418	\$50,982

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Moving Costs-Relocation to George H. W. Bush State Office Building

IT Upgrades for Moving to New Building

Restore 5% Budget Cut from 2020-2021 Biennium

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 2022	Excp 2023
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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)	5.00 %	5.00 %
<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)	5.00 %	5.00 %
<u>5</u>	One-year Completion Rate for Peer Assistance Programs (RN)	85.00 %	85.00 %
<u>6</u>	Percent of Complaints Resulting in Disciplinary Action (LVN)	15.00 %	15.00 %
<u>7</u>	Recidivism Rate for Those Receiving Disciplinary Action (LVN)	5.00 %	5.00 %
<u>8</u>	Percent of Documented Complaints Resolved within Six Months (LVN)	85.00 %	85.00 %
<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)	80.00 %	80.00 %
<u>11</u>	Percent Of Complaints Resulting In Disciplinary Action (APRN)	17.00 %	17.00 %

OUTPUT MEASURES:

<u>1</u>	Number of Complaints Resolved (RN)	9,000.00	9,000.00
<u>2</u>	Number of Complaints Resolved (LVN)	4,500.00	4,500.00
<u>3</u>	Number Of Complaints Resolved (APRN)	1,000.00	1,000.00

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
<u>3</u>	Average Time For Complaint Resolution (APRN)	110.00	110.00

EXPLANATORY/INPUT MEASURES:

<u>1</u>	Number of Jurisdictional Complaints Received (RN)	9,000.00	9,000.00
<u>2</u>	Number of Jurisdictional Complaints Received (LVN)	4,000.00	4,000.00
<u>3</u>	Number Of Jurisdictional Complaints Received (APRN)	1,000.00	1,000.00

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2020
TIME: 5:35:43PM

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 2022	Exp 2023
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	76,000	100,000
1002 OTHER PERSONNEL COSTS	38,410	0
2001 PROFESSIONAL FEES AND SERVICES	25,000	25,000
2009 OTHER OPERATING EXPENSE	183,673	94,088
5000 CAPITAL EXPENDITURES	57,600	0
Total, Objects of Expense	\$380,683	\$219,088

METHOD OF FINANCING:

1 General Revenue Fund	380,683	219,088
Total, Method of Finance	\$380,683	\$219,088

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Moving Costs-Relocation to George H. W. Bush State Office Building
- IT Upgrades for Moving to New Building
- Restore 5% Budget Cut from 2020-2021 Biennium
- Retirement Contingency Rider

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2020
TIME: 5:35:43PM

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: 2 Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.

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

CODE	DESCRIPTION	Exp 2022	Exp 2023
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OUTPUT MEASURES:

<u>1</u>	Number of Licensed Individuals in a Peer Assistance Program (RN)	(100.00)	(100.00)
<u>2</u>	Number of Licensed Individuals in a Peer Assistance Program (LVN)	(60.00)	(60.00)
<u>3</u>	Number Of Licensed Individuals In Peer Assistance Program (APRN)	50.00	50.00

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2020
 TIME : 5:35:44PM

Agency code: 507

Agency name: Texas Board of Nursing

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

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		\$0	\$55,600	\$57,600	\$55,600
		Capital Subtotal OOE, Project	1	\$0	\$55,600	\$57,600	\$55,600
		Subtotal OOE, Project	1	\$0	\$55,600	\$57,600	\$55,600
		TYPE OF FINANCING					
		<u>Capital</u>					
General	CA	1 General Revenue Fund		\$0	\$55,600	\$57,600	\$55,600
		Capital Subtotal TOF, Project	1	\$0	\$55,600	\$57,600	\$55,600
		Subtotal TOF, Project	1	\$0	\$55,600	\$57,600	\$55,600
		Capital Subtotal, Category	5005	\$0	\$55,600	\$57,600	\$55,600
		Informational Subtotal, Category	5005				
		Total, Category	5005	\$0	\$55,600	\$57,600	\$55,600
		AGENCY TOTAL -CAPITAL		\$0	\$55,600	\$57,600	\$55,600
		AGENCY TOTAL -INFORMATIONAL					
		AGENCY TOTAL		\$0	\$55,600	\$57,600	\$55,600

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/11/2020**
 TIME : **5:35:44PM**

Agency code: **507**

Agency name: **Texas Board of Nursing**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

METHOD OF FINANCING:

Capital

General	1	General Revenue Fund	\$0	\$55,600	\$57,600	\$55,600
Total, Method of Financing-Capital			\$0	\$55,600	\$57,600	\$55,600
Total, Method of Financing			\$0	\$55,600	\$57,600	\$55,600

TYPE OF FINANCING:

Capital

General	CA	CURRENT APPROPRIATIONS	\$0	\$55,600	\$57,600	\$55,600
Total, Type of Financing-Capital			\$0	\$55,600	\$57,600	\$55,600
Total, Type of Financing			\$0	\$55,600	\$57,600	\$55,600

6.A. Historically Underutilized Business Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/11/2020
 Time: 5:35:44PM

Agency Code: 507 Agency: Texas Board of Nursing

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018		HUB Expenditures FY 2019			Total Expenditures FY 2019
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2019	
23.7%	Professional Services	20.0 %	46.8%	26.8%	\$25,982	\$55,482	20.0 %	97.9%	77.9%	\$25,000	\$25,533
26.0%	Other Services	20.0 %	7.9%	-12.1%	\$166,568	\$2,121,207	20.0 %	6.4%	-13.6%	\$135,848	\$2,116,768
21.1%	Commodities	20.0 %	20.9%	0.9%	\$45,114	\$215,437	20.0 %	35.4%	15.4%	\$95,867	\$271,134
	Total Expenditures		9.9%		\$237,664	\$2,392,126		10.6%		\$256,715	\$2,413,435

B. Assessment of Fiscal Year - 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 2019 by purchasing 10.6% of all goods and services from HUBs.

Applicability:

Heavy construction, building construction and special trades were not applicable to the BON for fiscal years 2018 and 2019.

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
 87th 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 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3560 Medical Exam & Registration	14,330,946	15,211,388	14,654,871	15,183,129	15,183,129
3570 Peer Assistance Prog Fees	1,035,545	1,019,509	1,020,000	1,020,000	1,020,000
3770 Administratve Penalties	142,601	121,450	120,000	120,000	120,000
Subtotal: Actual/Estimated Revenue	15,509,092	16,352,347	15,794,871	16,323,129	16,323,129
Total Available	\$15,509,092	\$16,352,347	\$15,794,871	\$16,323,129	\$16,323,129
DEDUCTIONS:					
Peer Assistance Program	(1,005,458)	(1,005,458)	(1,005,458)	(1,005,458)	(1,005,458)
Texas.gov	(579,131)	(604,320)	(606,000)	(606,000)	(606,000)
HPC Funding	(66,579)	(68,805)	(68,805)	(68,805)	(68,805)
State Paid Benefits	(2,026,906)	(2,064,021)	(2,098,126)	(2,133,126)	(2,168,126)
Indirect Costs/Statewide Cost Allocation	(2,754,252)	(2,751,327)	(2,756,778)	(2,760,000)	(2,760,000)
Expended/Budgeted	(6,688,073)	(7,441,452)	(7,401,888)	(7,420,829)	(7,420,831)
Total, Deductions	\$(13,120,399)	\$(13,935,383)	\$(13,937,055)	\$(13,994,218)	\$(14,029,220)
Ending Fund/Account Balance	\$2,388,693	\$2,416,964	\$1,857,816	\$2,328,911	\$2,293,909

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Laurie M Perez

6.E. Estimated Revenue Collections Supporting Schedule
 87th 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 2019	Exp 2020	Est 2021	Est 2022	Est 2023
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	1,398,757	1,406,515	1,500,000	1,500,000	1,500,000
3722 Conf, Semin, & Train Regis Fees	277,030	245,993	250,000	250,000	250,000
3752 Sale of Publications/Advertising	2,081,205	2,225,421	2,249,401	2,249,401	2,249,401
3975 Unexpended Balance Forward	23,272	37,062	0	0	0
Subtotal: Actual/Estimated Revenue	3,780,264	3,914,991	3,999,401	3,999,401	3,999,401
Total Available	\$3,780,264	\$3,914,991	\$3,999,401	\$3,999,401	\$3,999,401
DEDUCTIONS:					
Expended/Budgeted/Requested	(3,780,264)	(3,914,991)	(3,999,401)	(3,999,401)	(3,999,401)
Total, Deductions	\$(3,780,264)	\$(3,914,991)	\$(3,999,401)	\$(3,999,401)	\$(3,999,401)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Laurie M Perez

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/11/2020
TIME: 5:35:45PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$15,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$27,500	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$25,000	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$115,735	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$183,235	\$0	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$0	\$183,235	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$183,235	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$183,235	\$0	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

The Board of Nursing has transitioned 90% of staff to work from home. The BON has up to ten staff members coming into the office to process daily mail, process paper applications, scan documents for staff members to work from home and make assignments and box up material for staff to pick up to work from home. The BON has applied all waivers by Governor Abbott. The BON has processed over 3,000 special applications for LVNs, RNs and APRNs from nurses who have retired or let their license lapse. The BON continues to renew all licenses in a timely manner, answer constituent phone calls, emails and webmaster inquiries. We continue to investigate priority one and two enforcement cases and respond to licensees with disciplinary and criminal background issues. The BON has ordered and received 80 laptops at this time. The BON has purchased the following consumable supplies: plantronics headsets to assist with work from home; Digital Thermometers; Sanitizing Products; Logitech web cameras; and, 3-ply face masks. Purchased additional supplies of freestanding hand sanitizer stations, gloves, headsets, spray wipes and forehead thermometers. The BON has incurred additional costs for online meetings and cell phone minutes for those working from home. The BON anticipates purchasing additional cleaning material, masks and two automatic door openers.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/11/2020

Funds Passed through to Local Entities

TIME: 5:35:45PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/11/2020

Funds Passed through to State Agencies

TIME: 5:35:45PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.J. Summary of Behavioral Health Funding

Agency Code: 507		Agency: Texas Board of Nursing				Prepared by: Mark Majek				
Date: 09/02/20										
#	Program Name	Service Type	Summary Description	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percentage Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
1	Texas Peer Assistance Program for Nurses	SUD Svcs - Intervention	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
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2020
 TIME: 5:35:47PM

Agency code: 507

Agency name: Texas Board of Nursing

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:						
	1. Controlled Substance Prescriptions					
Legal Authority for Item:						
86th Legislature, R.S., Art. IX, Sec. 18.22, Contingency for HB 2174						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
The Board has adopted rule amendments necessary to implement House Bill 2174 and has filled the staff position appropriated in preparation of implementing the required waiver process when the electronic prescribing requirement becomes effective after January 1, 2021. The Texas State Board of Pharmacy proposed rules to establish criteria for waiving the electronic prescribing requirements of House Bill 2174 and when adopted, the Board of Nursing will finalize the waiver process for Advanced Practice Registered Nurses.						
State Budget by Program:	Licensing					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-1-1 LICENSING						
1001	SALARIES AND WAGES	\$0	\$43,149	\$43,149	\$43,149	\$43,149
	SUBTOTAL, Strategy 1-1-1	\$0	\$43,149	\$43,149	\$43,149	\$43,149
	TOTAL, Objects of Expense	\$0	\$43,149	\$43,149	\$43,149	\$43,149
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 LICENSING						
1	General Revenue Fund	\$0	\$43,149	\$43,149	\$43,149	\$43,149
	SUBTOTAL, Strategy 1-1-1	\$0	\$43,149	\$43,149	\$43,149	\$43,149
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$43,149	\$43,149	\$43,149	\$43,149
	TOTAL, Method of Financing	\$0	\$43,149	\$43,149	\$43,149	\$43,149
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 1-1-1 LICENSING		0.0	1.0	1.0	1.0	1.0
	TOTAL FTES	0.0	1.0	1.0	1.0	1.0

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2020
 TIME: 5:35:50PM

Agency code: 507

Agency name: Texas Board of Nursing

ITEM EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1 Controlled Substance Prescriptions	\$0	\$43,149	\$43,149	\$43,149	\$43,149
Total, Cost Related to Expanded or New Initiatives	\$0	\$43,149	\$43,149	\$43,149	\$43,149
METHOD OF FINANCING					
GENERAL REVENUE FUNDS	\$0	\$43,149	\$43,149	\$43,149	\$43,149
Total, Method of Financing	\$0	\$43,149	\$43,149	\$43,149	\$43,149
FULL-TIME-EQUIVALENTS (FTES):	0.0	1.0	1.0	1.0	1.0