

# Legislative Appropriations Request

For Fiscal Years 2018 and 2019

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



by the  
**Texas Board of Nursing**

August 5, 2016



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## Administrator's Statement

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85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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### 507 Texas Board of Nursing

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#### Overview

The Board of Nursing for the State of Texas (Board) is responsible for licensing, regulating and monitoring the status of approximately 396,285 nurses in Texas; 293,597 are licensed as registered nurses, and 102,688 are licensed as vocational nurses. This represents growth of approximately 25,000 nurses in the past biennium. In addition, the Board licenses over 23,400 advanced practice registered nurses (APRNs) which includes nurse anesthetists, nurse midwives, nurse practitioners and clinical nurse specialists. The Board also approves and monitors 115 professional and 93 vocational nursing education programs. The original Nursing Practice Act (NPA) passed in 1909 and the first Vocational Nursing Act was passed in 1951. These two boards were merged in February 2004, creating the Texas state agency regulating the largest number of health care providers.

#### Criminal Background Checks

The agency's statutory authority to conduct criminal background checks can be found in Texas Government Code §§ 411.087 and 411.125, and Texas Occupations Code §§ 301.1615, and 301.2511. State Department of Public Safety (DPS) and Federal (FBI) fingerprint criminal background checks (CBCs) are conducted on new applicants, renewal applicants, reinstatement applicants and students upon enrollment in a nursing program. The majority of renewal background checks for the nurses licensed prior to the CBC requirement were completed in 2013. To date, the agency has processed over 640,000 CBCs. The agency also receives "rapback" reports from DPS when a nurse has new Texas criminal conduct. We are also working with DPS and FBI on a federal "rapback" program that is in development. The Board developed guidelines for criminal conduct which indicate to the public how the Board views and evaluates criminal conduct. This provides for fair and equitable treatment of applicants and nurses.

#### 10% Reduction

If the agency is required to reduce the budget by 10%, this would decrease FTEs and affect the performance of the Board in licensing and enforcement. The Board would implement a staff reduction by first postponing hiring open positions, followed by layoffs of ten staff in Operations and five staff in Enforcement. The issuance of licenses and resolution of complaints would be delayed. Applicant and employer complaints are likely to rise due to lost employment opportunities and patient care needs.

#### Exceptional Items

The following exceptional items will help the Board of Nursing to maintain reasonable timelines for issuance of licenses, retain qualified staff and respond to our legal obligations. Several of the requests are for funding items that we have historically paid for out of our appropriations but the Board can no longer fund in this manner without compromising the funding of day-to-day operations.

Recovery of 4% reduction: The Board relies on temporary employees during peak application volume periods and for purposes of scanning documents for records retention. This has been an effective measure to respond to high volumes of applications and maintain timelines for issuance of a license, as well as to clear out paper applications which consume space and are more difficult to search making the agency less efficient. To achieve the reduction, the agency proposes to eliminate these temporary positions, resulting in longer timelines with resulting decrease in consumer satisfaction.

Three additional FTEs to support the Accounting, APRN and Legal departments: The Texas Board of Nursing has been scheduled by the State Comptroller as an agency to implement the new Centralized Accounting and Payroll/Personnel System (CAPPS) in September, 2017. To accomplish this, Accounting staff will be required to

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serve as subject matter experts to the Comptroller's office and document business processes. This is scheduled to take up to eight months. The Board requests one additional accounting staff to maintain the day-to-day accounting and payroll activities for the Board and the Board of Podiatric Medical Examiners (TSBPME). The Board provides accounting services for the TSBPME and will implement the new CAPPS system for TSBPME and for the Board of Nursing.

The open records function has been performed by legal administrative staff. With the complexity and increased number of cases, it has become increasingly difficult to respond to these requests within ten business days and/or request an attorney general opinion to determine if the BON is required to release the information. Currently the agency averages over 700 requests per fiscal year and staff spend a minimum of 25 hours a week on various stages of the open records request. Any other time remaining will be used to assist staff with legal correspondence and documents and other support duties required by the Legal team.

One additional APRN administrative support position is required due to the increased volume of applications received each fiscal year. The agency has experienced a 25% increase in the number of APRN applications from fiscal year 2014 to fiscal year 2015. For the majority of fiscal year 2015 and for this fiscal year, we have employed a full time temporary staff member to assist with these duties. To keep the approval time line under 30 days, the Board requests one additional administrative support staff.

Merit Salary Increases: The BON requested and received additional funding for merit increases in fiscal years 2016 and 2017. The agency would like to continue to provide merit increases based on performance to provide incentive for high performing staff including difficult to recruit areas such as nursing and information technology.

Legal Costs: The Board utilizes medical experts to review evidence and testify in "pill mill" and other complicated enforcement cases. During FY 2015, the Board spent \$134,474 for expert review/testimony and other legal costs. For the first six months of fiscal year 2016, we have expended \$120,794. Our current budget for legal costs is \$100,000. Of the current pending Apill mill@ cases, we expect 22 to be heard within the next 12-18 months with 39 active Apill mill@ cases still in the pipeline. We anticipate that these complaints will continue in the foreseeable future. The investigation and prosecution of these cases will continue to be labor and time intensive and resource demanding. The board will need to continue to seek the expertise of external experts who have knowledge of the standard of care in this area which will increase the cost of the investigating and prosecuting these cases.

Increase funding for TPAPN: The Texas Board of Nursing (BON) provides up to \$873,558 per fiscal year to support a peer assistance program. Currently, the program is operated by the Texas Nurses Foundation. There have been incremental increases and decreases in the appropriations but the current spending cap has been in place since September 1, 2013 and since that time, the BON has required the peer assistance program to add an additional year of monitoring to LVN and RN licenses and 3 additional years to APRNs in accordance with national standards for nursing peer assistance programs. The program would need 1.5 FTEs to continue to monitor the additional years for VNs/RNs and APRNs.

Nursing Salary Adjustments: The Texas BON has a total of twenty-five (25) positions that require a licensed registered nurse. Of these twenty-five positions, nine (9) are nursing investigators and sixteen (16) are nursing consultants. The turnover/retirement rate in this group was 24% from January 1, 2015 through December 31, 2015. Also during that period, we had 6 nursing positions open more than 5 months. We have made several salary adjustments in the past two fiscal years to attempt to remain competitive at the mid-range pay scale. In doing this, we have put all nurses above the middle of their pay grade. We were not funded at that level. In order to remain competitive, we will need to make further adjustments for current nursing staff and increase beginning salaries to attract a qualified pool of applicants for open nursing positions.

Health Professions Council Funding: The Texas Board of Nursing receives shared services from the Health Professions Council (HPC), specifically Imaging and

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Document Management System hosting, Web Administrator assistance, staff development and toll free complaint line support. The BON has entered into a formal memorandum of understanding for these services and reimburses HPC a specific appropriation each fiscal year as set in the General Appropriations Act, Article VIII, Special Provisions Relating to all Regulatory Agencies,

Section 3. Specifically, the Texas BON will transfer to HPC \$71,651 in fiscal year 2016 and \$67,070 in fiscal year 2017. Up to this time, the Texas BON has absorbed any funds appropriated to HPC within current budgets. For the next biennium, the Texas BON will request to include these amounts in our legislative appropriations request for fiscal years 2018 and 2019 for the specific purpose of reimbursing HPC.

Internal Auditing: The Texas Internal Audit Act requires a state agency that receives more than \$10 million or more in revenue and has more than 100 employees must comply with the Texas Government Code, Section 2102.005. The Texas BON reached this threshold in September, 2011 and entered into a contractual agreement with a qualified certified public accountant, not to exceed \$25,000. This funding was not included in our appropriations and since fiscal year 2012, the agency has absorbed this cost. With a cap of \$25,000, the Board is limited in the number of audits that can be accomplished. The Board would like to increase internal audits.

William P. Hobby Building: The Board of Nursing is located in Tower III, floors 2 and 4 and shares a board conference room in Tower II and parking spaces located below the building and a state parking garage on San Antonio Street. The Board seeks funding for security and maintenance in these spaces. Security has been exclusively paid for by the Texas Department of Insurance since our agency moved into the building in 1995. Security improvements are necessary and the Board would like to pay a share of costs to improve our services. Maintenance on the building is also insufficient. The Board has made some physical improvements within our offices but the overall general appearance, building maintenance, sanitation for the building are inadequate. The Board of Nursing would like to assist the Texas Facilities Commission in upkeep of the Hobby Building and feel is it necessary for physical safety of our staff and the right thing to do since we occupy space in the building.

The effect of granting all exceptional item requests would be a renewal fee increase of \$3.00. Current RN renewal fee is \$60.00 per biennium (\$30.00 per year); the LVN renewal fee is \$40.00 per biennium (\$20.00 per year). These fees rank in the lower 10% for the nation.

Katherine Thomas, MN, RN, FAAN  
Executive Director

**President's Statement**

The staff and members of the Texas Board of Nursing are committed to protecting and promoting the welfare of the people of Texas by ensuring that each person holding a license as a nurse in the State of Texas is competent to practice safely. Agency staff and Board Members strive to fulfill the Board's mission by providing exceptional service to the people of Texas in the most fiscally responsible manner possible. The Board respectfully submits exceptional items for your consideration as a means to continue excellent service in public protection. The Board carefully considered the requested items at the April 2016 Board meeting. The Board unanimously supports the continued base funding and the exceptional items outlined by the Executive Director, Ms. Katherine Thomas.

The Board of Nursing is keenly aware of revenue issues facing the State of Texas and we will do our part keeping this great state fiscally sound. Although 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 have the

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lowest license renewal fees in the nation and remain cognizant of the costs to licensees and provide an excellent service to our customers.

As a Board we realize additional resources and staff directly affect our ability to carry out our mission to protect the public. With increased resources and staff we can enhance our customer service in areas of answering the 23,000 phone calls per month, responding to webmasters, processing criminal background checks, expanding educational webinars, and investigating and prosecuting violations of the Nurse Practice Act.

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

The Board has only one employee, the Executive Director. We recognize the importance of recruiting and retaining qualified staff in order to create and maintain a high-performing agency. The Board requests the Executive Director's salary be set by the Board within the salary group set by the legislature and be elevated from Group 3 to Group 4 in the General Appropriations Act, Schedule of Exempt Positions.

Outstanding leadership is critical to the successful operation of the Texas Board of Nursing. At this time the Board has no mechanism to reward the excellent job performance of the Executive Director.

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

- 1) It is important to reward the current Executive Director for excellent performance validated by excellent annual evaluations, statewide and national recognition for the Texas Board of Nursing as well as her individual professional achievements for excellence in nursing regulation. The agency has consistently exceeded performance targets set by the legislature. The current salary is not competitive with the like-sized regulatory agencies (we regulate the largest number of health professions at 396,000 current licensees) and with the low end of salaries of chief nursing executives in the central Texas area; and
- 2) The individual in this position is required to be a registered nurse with a master's degree in nursing with specialized knowledge in nursing education and practice along with general knowledge of information technology, human resources and finance. The current Executive Director has been in this position for 20 years and has been with the agency for 27 years. She is eligible to retire. Should she choose to leave, what gravely concerns our Board is the reality of having to compete with the private sector in order to attract a qualified pool of applicants.

Our compensation analysis shows the market rate for a comparable position in the private sector to be a minimum of \$183,608.

We appreciate the salary increase approved in the 84th legislative session which enabled the Board to reward the excellent job performance and retain our incumbent. The Board is limited in establishing a viable succession plan under the current salary group. Without a qualified leader, the Board fears the mission of public protection would suffer. Given the acute nature of the situation and the nursing shortage the Board feels the need to be competitive should we have to search for a qualified replacement.

We respectfully request that the legislature allow the Board to set the salary within the appropriate salary Group or increase the ceiling of executive compensation to \$183,608 per fiscal year and be placed in Group 4 of the Schedule of Exempt Positions in the State Position Classification Plan.

The Board believes that these requests reflect fiscal discipline and are necessary for providing the essential services to ensure safe, competent nursing practice and public protection.

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

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**507 Texas Board of Nursing**

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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, 2017

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

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

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

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

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

Laura Disque, MN, RN  
Representing RN Practice- Edinburg  
Appointment Expires: January 31, 2019

Kathy Leader-Horn, LVN  
Represents LVN Practice – Granbury  
Appointment Expires: January 31, 2021

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

Diana Flores, MN, RN  
Representing RN Practice - Helotes  
Appointment Expires: January 31, 2021

Doris Jackson, DHA, MSN, RN  
Representing ADN Education - Pearland  
Appointment Expires: January 31, 2021

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

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





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 Office of the Governor, Budget Division, 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 (2016-17 GAA).

**Chief Executive Officer or Presiding Judge**



Signature

Katherine A. Thomas, MN, RN, FAAN

Printed Name

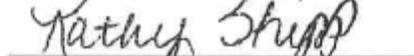
**Executive Director**

Title

**08/05/16**

Date

**Board or Commission Chair,**



Signature

Kathleen Shipp, MSN, RN, FNP

Printed Name

**Board President**

Title

**08/05/16**

Date

**Chief Financial Officer**



Signature

Mark Majek

Printed Name

**Director, Operations**

Title

**08/05/16**

Date

**Budget Overview - Biennial Amounts**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

507 Texas Board of Nursing  
 Appropriation Years: 2018-19

EXCEPTIONAL  
 ITEM  
 FUNDS

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS 2018-19
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	
<b>Goal: 1. Accredite, Examine, and License Nurse Education and Practice</b>											
1.1.1. Licensing	4,911,942	4,530,130					6,665,689	6,614,928	11,577,631	11,145,058	1,780,671
1.1.2. Texas.Gov	1,189,805	1,189,805							1,189,805	1,189,805	
1.2.1. Accreditation	1,136,542	1,136,542							1,136,542	1,136,542	124,294
<b>Total, Goal</b>	<b>7,238,289</b>	<b>6,856,477</b>					<b>6,665,689</b>	<b>6,614,928</b>	<b>13,903,978</b>	<b>13,471,405</b>	<b>1,904,965</b>
<b>Goal: 2. Protect Public and Enforce Nursing Practice Act</b>											
2.1.1. Adjudicate Violations	6,643,206	6,399,096							6,643,206	6,399,096	862,282
2.1.2. Peer Assistance	1,747,116	1,747,116							1,747,116	1,747,116	263,800
<b>Total, Goal</b>	<b>8,390,322</b>	<b>8,146,212</b>							<b>8,390,322</b>	<b>8,146,212</b>	<b>1,126,082</b>
<b>Goal: 3. Indirect Administration</b>											
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	
<b>Total, Goal</b>	<b>1,766,566</b>	<b>1,766,566</b>							<b>1,766,566</b>	<b>1,766,566</b>	
<b>Total, Agency</b>	<b>17,395,177</b>	<b>16,769,255</b>					<b>6,665,689</b>	<b>6,614,928</b>	<b>24,060,866</b>	<b>23,384,183</b>	<b>3,031,047</b>
<b>Total FTEs</b>									<b>124.7</b>	<b>124.7</b>	<b>3.0</b>

2.A. Summary of Base Request by Strategy

8/8/2016 2:39:16PM

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507 Texas Board of Nursing

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>1</b> Accredit, Examine, and License Nurse Education and Practice					
<b>1</b> Ensure Minimum Licensure Standards for Applicants					
<b>1 LICENSING</b>	5,477,901	5,814,196	5,763,435	5,572,530	5,572,528
<b>2 TEXAS.GOV</b>	602,332	544,407	645,398	594,902	594,903
<b>2</b> Ensure Nursing Programs Are in Compliance with the Rules					
<b>1 ACCREDITATION</b>	590,664	568,271	568,271	568,271	568,271
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$6,670,897</b>	<b>\$6,926,874</b>	<b>\$6,977,104</b>	<b>\$6,735,703</b>	<b>\$6,735,702</b>
<b>2</b> Protect Public and Enforce Nursing Practice Act					
<b>1</b> Investigate and Resolve Complaints about Violations of the Act					
<b>1 ADJUDICATE VIOLATIONS</b>	3,010,070	3,321,603	3,321,603	3,199,548	3,199,548
<b>2 PEER ASSISTANCE</b>	873,558	873,558	873,558	873,558	873,558
<b>TOTAL, GOAL</b> <b>2</b>	<b>\$3,883,628</b>	<b>\$4,195,161</b>	<b>\$4,195,161</b>	<b>\$4,073,106</b>	<b>\$4,073,106</b>
<b>3</b> Indirect Administration					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>1</u> Indirect Administration					
1 INDIRECT ADMIN - LICENSING	557,184	579,169	572,054	575,611	575,612
2 INDIRECT ADMIN - ENFORCEMENT	335,764	304,114	311,229	307,671	307,672
TOTAL, GOAL 3	<b>\$892,948</b>	<b>\$883,283</b>	<b>\$883,283</b>	<b>\$883,282</b>	<b>\$883,284</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$11,447,473</b>	<b>\$12,005,318</b>	<b>\$12,055,548</b>	<b>\$11,692,091</b>	<b>\$11,692,092</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	<b>\$11,447,473</b>	<b>\$12,005,318</b>	<b>\$12,055,548</b>	<b>\$11,692,091</b>	<b>\$11,692,092</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	7,965,475	8,647,093	8,748,084	8,384,627	8,384,628
SUBTOTAL	<b>\$7,965,475</b>	<b>\$8,647,093</b>	<b>\$8,748,084</b>	<b>\$8,384,627</b>	<b>\$8,384,628</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	3,481,998	3,358,225	3,307,464	3,307,464	3,307,464
SUBTOTAL	<b>\$3,481,998</b>	<b>\$3,358,225</b>	<b>\$3,307,464</b>	<b>\$3,307,464</b>	<b>\$3,307,464</b>
TOTAL, METHOD OF FINANCING	<b>\$11,447,473</b>	<b>\$12,005,318</b>	<b>\$12,055,548</b>	<b>\$11,692,091</b>	<b>\$11,692,092</b>

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

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
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\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. Summary of Base Request by Method of Finance**  
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8/8/2016 2:39:17PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$7,754,261	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$8,595,633	\$8,595,633	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$0	\$0	\$8,384,627	\$8,384,628
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*RIDER APPROPRIATION*

Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2014-15 GAA)

\$38,620	\$0	\$0	\$0	\$0
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Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2016-17 GAA)

\$0	\$(100,991)	\$0	\$0	\$0
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*TRANSFERS*

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)

**2.B. Summary of Base Request by Method of Finance**  
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8/8/2016 2:39:17PM

Agency code: <b>507</b>		Agency name: <b>Texas Board of Nursing</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>		\$183,169	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)		\$0	\$152,451	\$152,451	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$(10,575)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$7,965,475</b>	<b>\$8,647,093</b>	<b>\$8,748,084</b>	<b>\$8,384,627</b>	<b>\$8,384,628</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$7,965,475</b>	<b>\$8,647,093</b>	<b>\$8,748,084</b>	<b>\$8,384,627</b>	<b>\$8,384,628</b>

**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$1,167,998	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

2.B. Summary of Base Request by Method of Finance  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/8/2016 2:39:17PM

Agency code: <b>507</b>		Agency name: <b>Texas Board of Nursing</b>				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>OTHER FUNDS</u></b>						
		\$0	\$3,307,464	\$3,307,464	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$3,307,464	\$3,307,464
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 8.08, Seminars and Conferences (2014-15 GAA)	\$488,513	\$0	\$0	\$0	\$0
	Art IX, Sec 12.02, Publications or Sales of Records (2014-15 GAA)	\$1,825,487	\$0	\$0	\$0	\$0
	Art IX, Sec 12.02, Publications or Sales of Records (2016-17 GAA)	\$0	\$50,761	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$3,481,998</b>	<b>\$3,358,225</b>	<b>\$3,307,464</b>	<b>\$3,307,464</b>	<b>\$3,307,464</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$3,481,998</b>	<b>\$3,358,225</b>	<b>\$3,307,464</b>	<b>\$3,307,464</b>	<b>\$3,307,464</b>
<b>GRAND TOTAL</b>		<b>\$11,447,473</b>	<b>\$12,005,318</b>	<b>\$12,055,548</b>	<b>\$11,692,091</b>	<b>\$11,692,092</b>

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/8/2016 2:39:17PM

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Agency code: <b>507</b> Agency name: <b>Texas Board of Nursing</b>					
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	109.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	124.7	124.7	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	0.0	124.7	124.7
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2014-15 GAA)	6.4	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>116.1</b>	<b>124.7</b>	<b>124.7</b>	<b>124.7</b>	<b>124.7</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

8/8/2016 2:39:17PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

507 Texas Board of Nursing

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$6,186,490	\$6,496,577	\$7,171,015	\$7,238,246	\$7,238,246
1002 OTHER PERSONNEL COSTS	\$175,182	\$218,089	\$146,402	\$148,671	\$148,671
2001 PROFESSIONAL FEES AND SERVICES	\$893,580	\$1,071,057	\$1,058,000	\$737,039	\$737,039
2003 CONSUMABLE SUPPLIES	\$58,109	\$61,666	\$65,500	\$65,500	\$65,500
2004 UTILITIES	\$15,110	\$15,448	\$15,900	\$16,800	\$16,800
2005 TRAVEL	\$107,252	\$106,972	\$110,700	\$109,900	\$109,900
2006 RENT - BUILDING	\$39,431	\$25,908	\$30,800	\$31,000	\$31,000
2007 RENT - MACHINE AND OTHER	\$51,963	\$41,212	\$42,500	\$43,000	\$43,000
2009 OTHER OPERATING EXPENSE	\$3,869,751	\$3,910,789	\$3,359,131	\$3,244,335	\$3,246,336
5000 CAPITAL EXPENDITURES	\$50,605	\$57,600	\$55,600	\$57,600	\$55,600
<b>OOE Total (Excluding Riders)</b>	<b>\$11,447,473</b>	<b>\$12,005,318</b>	<b>\$12,055,548</b>	<b>\$11,692,091</b>	<b>\$11,692,092</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$11,447,473</b>	<b>\$12,005,318</b>	<b>\$12,055,548</b>	<b>\$11,692,091</b>	<b>\$11,692,092</b>

**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/8/2016 2:39:17PM

**507 Texas Board of Nursing**

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Accredit, Examine, and License Nurse Education and Practice					
1 Ensure Minimum Licensure Standards for Applicants					
<b>KEY</b> 1 Percentage of Licensees with No Recent Violations (RN)					
	98.45%	98.00%	98.00%	98.00%	98.00%
<b>KEY</b> 2 Percent of Licensees Who Renew Online (RN)					
	93.12%	93.00%	92.00%	95.00%	95.00%
<b>KEY</b> 3 Percent of New Individual Licenses Issued Online (RN)					
	75.93%	75.00%	77.00%	95.00%	95.00%
<b>KEY</b> 4 Percent of Licensees with No Recent Violations (LVN)					
	96.11%	96.50%	98.00%	98.00%	98.00%
<b>KEY</b> 5 Percent of Licensees Who Renew Online (LVN)					
	91.15%	90.00%	88.00%	95.00%	95.00%
<b>KEY</b> 6 Percent of New Individual Licenses Issued Online (LVN)					
	71.88%	75.00%	63.00%	95.00%	95.00%
2 Ensure Nursing Programs Are in Compliance with the Rules					
1 Percent of Professional Nursing Programs in Compliance					
	83.76%	85.00%	90.00%	90.00%	90.00%
2 Percent of LVN Programs in Compliance					
	94.58%	94.00%	90.00%	90.00%	90.00%

**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/8/2016 2:39:17PM

**507 Texas Board of Nursing**

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2 Protect Public and Enforce Nursing Practice Act					
1 Investigate and Resolve Complaints about Violations of the Act					
<b>KEY</b> <b>1 Percent of Complaints Resulting in Disciplinary Action (RN)</b>	18.96%	18.00%	23.00%	20.00%	20.00%
<b>2 Recidivism Rate for Those Receiving Disciplinary Action (RN)</b>	11.63%	15.00%	10.00%	10.00%	10.00%
<b>3 Percent of Documented Complaints Resolved within Six Months (RN)</b>	80.39%	83.00%	80.00%	75.00%	75.00%
<b>4 Recidivism Rate for Peer Assistance Programs (RN)</b>	8.00%	10.00%	5.00%	5.00%	5.00%
<b>5 One-year Completion Rate for Peer Assistance Programs (RN)</b>	78.00%	78.00%	78.00%	78.00%	78.00%
<b>KEY</b> <b>6 Percent of Complaints Resulting in Disciplinary Action (LVN)</b>	24.55%	24.00%	24.00%	24.00%	24.00%
<b>7 Recidivism Rate for Those Receiving Disciplinary Action (LVN)</b>	16.26%	20.00%	15.00%	15.00%	15.00%
<b>8 Percent of Documented Complaints Resolved within Six Months (LVN)</b>	76.91%	79.00%	75.00%	75.00%	75.00%
<b>9 Recidivism Rate for Peer Assistance Program (LVN)</b>	8.75%	10.00%	7.50%	5.00%	5.00%
<b>10 One-year Completion Rate for Peer Assistance Programs (LVN)</b>	79.00%	75.00%	75.00%	75.00%	75.00%

**2.E. Summary of Exceptional Items Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2016  
 TIME : 2:39:18PM

Agency code: 507

Agency name: Texas Board of Nursing

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	4% Reduction	\$312,961	\$312,961	0.0	\$312,961	\$312,961	0.0	\$625,922	\$625,922
2	Staffing	\$135,022	\$135,022	3.0	\$135,022	\$135,022	3.0	\$270,044	\$270,044
3	Merit Increase Funding	\$352,000	\$352,000	0.0	\$380,000	\$380,000	0.0	\$732,000	\$732,000
4	Legal Costs	\$100,000	\$100,000	0.0	\$100,000	\$100,000	0.0	\$200,000	\$200,000
5	Texas Peer Assistance Program	\$131,900	\$131,900	0.0	\$131,900	\$131,900	0.0	\$263,800	\$263,800
6	Nursing Salary Adjustments	\$168,155	\$177,430	0.0	\$168,155	\$177,430	0.0	\$336,310	\$354,860
7	Health Professions Council	\$71,651	\$71,651	0.0	\$67,070	\$67,070	0.0	\$138,721	\$138,721
8	Internal Auditing	\$50,000	\$50,000	0.0	\$50,000	\$50,000	0.0	\$100,000	\$100,000
9	Hobby Building Security	\$30,000	\$30,000	0.0	\$30,000	\$30,000	0.0	\$60,000	\$60,000
10	Executive Director Salary	\$42,850	\$42,850	0.0	\$42,850	\$42,850	0.0	\$85,700	\$85,700
11	William P. Hobby Building	\$100,000	\$100,000	0.0	\$100,000	\$100,000	0.0	\$200,000	\$200,000
<b>Total, Exceptional Items Request</b>		<b>\$1,494,539</b>	<b>\$1,503,814</b>	<b>3.0</b>	<b>\$1,517,958</b>	<b>\$1,527,233</b>	<b>3.0</b>	<b>\$3,012,497</b>	<b>\$3,031,047</b>

**Method of Financing**

General Revenue	\$1,494,539	\$1,494,539		\$1,517,958	\$1,517,958		\$3,012,497	\$3,012,497
General Revenue - Dedicated								
Federal Funds								
Other Funds		9,275			9,275			18,550
	<b>\$1,494,539</b>	<b>\$1,503,814</b>		<b>\$1,517,958</b>	<b>\$1,527,233</b>		<b>\$3,012,497</b>	<b>\$3,031,047</b>

**Full Time Equivalent Positions**

**3.0**

**3.0**

**2.E. Summary of Exceptional Items Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2016  
 TIME : 2:39:18PM

Agency code: 507

Agency name: Texas Board of Nursing

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	Number of 100% Federally Funded FTEs			0.0			0.0		

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/8/2016  
 TIME : 2:39:18PM

Agency code: 507 Agency name: Texas Board of Nursing

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>1</b> Accredit, Examine, and License Nurse Education and Practice						
<b>1</b> <i>Ensure Minimum Licensure Standards for Applicants</i>						
<b>1</b> LICENSING	\$5,572,530	\$5,572,528	\$884,786	\$895,885	\$6,457,316	\$6,468,413
<b>2</b> TEXAS.GOV	594,902	594,903	0	0	594,902	594,903
<b>2</b> <i>Ensure Nursing Programs Are in Compliance with the Rules</i>						
<b>1</b> ACCREDITATION	568,271	568,271	61,447	62,847	629,718	631,118
<b>TOTAL, GOAL 1</b>	<b>\$6,735,703</b>	<b>\$6,735,702</b>	<b>\$946,233</b>	<b>\$958,732</b>	<b>\$7,681,936</b>	<b>\$7,694,434</b>
<b>2</b> Protect Public and Enforce Nursing Practice Act						
<b>1</b> <i>Investigate and Resolve Complaints about Violations of the Act</i>						
<b>1</b> ADJUDICATE VIOLATIONS	3,199,548	3,199,548	425,681	436,601	3,625,229	3,636,149
<b>2</b> PEER ASSISTANCE	873,558	873,558	131,900	131,900	1,005,458	1,005,458
<b>TOTAL, GOAL 2</b>	<b>\$4,073,106</b>	<b>\$4,073,106</b>	<b>\$557,581</b>	<b>\$568,501</b>	<b>\$4,630,687</b>	<b>\$4,641,607</b>

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/8/2016

TIME : 2:39:18PM

Agency code: 507 Agency name: Texas Board of Nursing

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>3 Indirect Administration</b>						
<b>1 Indirect Administration</b>						
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
<b>TOTAL, GOAL 3</b>	<b>\$883,282</b>	<b>\$883,284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$883,282</b>	<b>\$883,284</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$11,692,091</b>	<b>\$11,692,092</b>	<b>\$1,503,814</b>	<b>\$1,527,233</b>	<b>\$13,195,905</b>	<b>\$13,219,325</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$11,692,091</b>	<b>\$11,692,092</b>	<b>\$1,503,814</b>	<b>\$1,527,233</b>	<b>\$13,195,905</b>	<b>\$13,219,325</b>

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/8/2016

TIME : 2:39:18PM

Agency code: 507		Agency name: Texas Board of Nursing				
<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$8,384,627	\$8,384,628	\$1,494,539	\$1,517,958	\$9,879,166	\$9,902,586
	<b>\$8,384,627</b>	<b>\$8,384,628</b>	<b>\$1,494,539</b>	<b>\$1,517,958</b>	<b>\$9,879,166</b>	<b>\$9,902,586</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	3,307,464	3,307,464	9,275	9,275	3,316,739	3,316,739
	<b>\$3,307,464</b>	<b>\$3,307,464</b>	<b>\$9,275</b>	<b>\$9,275</b>	<b>\$3,316,739</b>	<b>\$3,316,739</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$11,692,091</b>	<b>\$11,692,092</b>	<b>\$1,503,814</b>	<b>\$1,527,233</b>	<b>\$13,195,905</b>	<b>\$13,219,325</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>124.7</b>	<b>124.7</b>	<b>3.0</b>	<b>3.0</b>	<b>127.7</b>	<b>127.7</b>

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/8/2016  
 Time: 2:39:18PM

Agency code: 507

Agency name: Texas Board of Nursing

Goal/ Objective / Outcome

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1	Accredit, Examine, and License Nurse Education and Practice						
1	Ensure Minimum Licensure Standards for Applicants						
<b>KEY</b>	<b>1 Percentage of Licensees with No Recent Violations (RN)</b>						
		98.00%	98.00%	98.00%	98.00%	98.00%	98.00%
<b>KEY</b>	<b>2 Percent of Licensees Who Renew Online (RN)</b>						
		95.00%	95.00%	98.00%	98.00%	98.00%	98.00%
<b>KEY</b>	<b>3 Percent of New Individual Licenses Issued Online (RN)</b>						
		95.00%	95.00%	97.00%	97.00%	97.00%	97.00%
<b>KEY</b>	<b>4 Percent of Licensees with No Recent Violations (LVN)</b>						
		98.00%	98.00%	97.00%	97.00%	97.00%	97.00%
<b>KEY</b>	<b>5 Percent of Licensees Who Renew Online (LVN)</b>						
		95.00%	95.00%	98.00%	98.00%	98.00%	98.00%
<b>KEY</b>	<b>6 Percent of New Individual Licenses Issued Online (LVN)</b>						
		95.00%	95.00%	97.00%	97.00%	97.00%	97.00%
2	Ensure Nursing Programs Are in Compliance with the Rules						
	<b>1 Percent of Professional Nursing Programs in Compliance</b>						
		90.00%	90.00%	95.00%	95.00%	95.00%	95.00%
	<b>2 Percent of LVN Programs in Compliance</b>						
		90.00%	90.00%	90.00%	95.00%	90.00%	95.00%

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/8/2016  
 Time: 2:39:18PM

Agency code: 507 Agency name: Texas Board of Nursing

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
2 Protect Public and Enforce Nursing Practice Act						
1 Investigate and Resolve Complaints about Violations of the Act						
<b>KEY 1 Percent of Complaints Resulting in Disciplinary Action (RN)</b>						
	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%
<b>2 Recidivism Rate for Those Receiving Disciplinary Action (RN)</b>						
	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
<b>3 Percent of Documented Complaints Resolved within Six Months (RN)</b>						
	75.00%	75.00%	80.00%	80.00%	80.00%	80.00%
<b>4 Recidivism Rate for Peer Assistance Programs (RN)</b>						
	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
<b>5 One-year Completion Rate for Peer Assistance Programs (RN)</b>						
	78.00%	78.00%	0.00%	0.00%	78.00%	78.00%
<b>KEY 6 Percent of Complaints Resulting in Disciplinary Action (LVN)</b>						
	24.00%	24.00%	24.00%	24.00%	24.00%	24.00%
<b>7 Recidivism Rate for Those Receiving Disciplinary Action (LVN)</b>						
	15.00%	15.00%	10.00%	10.00%	10.00%	10.00%
<b>8 Percent of Documented Complaints Resolved within Six Months (LVN)</b>						
	75.00%	75.00%	80.00%	80.00%	80.00%	80.00%

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/8/2016  
 Time: 2:39:18PM

Agency code: 507

Agency name: Texas Board of Nursing

Goal/ Objective / Outcome

	<b>BL 2018</b>	<b>BL 2019</b>	<b>Excp 2018</b>	<b>Excp 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>9 Recidivism Rate for Peer Assistance Program (LVN)</b>	5.00%	5.00%	7.00%	7.00%	7.00%	7.00%
<b>10 One-year Completion Rate for Peer Assistance Programs (LVN)</b>	75.00%	75.00%	0.00%	0.00%	75.00%	75.00%

**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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Number of New Licenses Issued to Individuals (RN)	22,235.00	22,000.00	19,000.00	22,000.00	22,000.00
KEY 2	Number of Individual Licenses Renewed (RN)	131,307.00	130,000.00	130,000.00	140,000.00	145,000.00
KEY 3	Number of New Licenses Issued to Individuals (LVN)	6,063.00	6,000.00	6,250.00	6,000.00	6,000.00
KEY 4	Number of Individual Licenses Renewed (LVN)	47,341.00	47,500.00	47,000.00	48,000.00	49,000.00
<b>Efficiency Measures:</b>						
1	Percentage of New Individual Licences Issued within Ten Days (RN)	99.86 %	99.00 %	98.00 %	98.00 %	98.00 %
2	Percentage of Individual License Renewals within Seven Days (RN)	98.86 %	99.00 %	98.00 %	98.00 %	98.00 %
3	Percentage of New Individual Licenses Issued within Ten Days (LVN)	99.94 %	99.95 %	98.00 %	98.00 %	98.00 %
4	Percentage of Individual License Renewals Issued within 7 Days (LVN)	98.88 %	98.00 %	98.00 %	98.00 %	98.00 %
<b>Explanatory/Input Measures:</b>						
1	Total Number of Individuals Licensed (RN)	285,945.00	300,000.00	275,000.00	310,000.00	320,000.00
2	Total Number of Individuals Licensed (LVN)	101,314.00	104,000.00	99,000.00	103,000.00	105,000.00

**Objects of Expense:**

**3.A. Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/8/2016 2:39:19PM

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001	SALARIES AND WAGES	\$2,847,128	\$3,189,434	\$3,491,296	\$3,516,425	\$3,516,425
1002	OTHER PERSONNEL COSTS	\$82,794	\$106,099	\$76,835	\$78,082	\$78,082
2001	PROFESSIONAL FEES AND SERVICES	\$655,364	\$744,989	\$725,000	\$559,094	\$559,094
2003	CONSUMABLE SUPPLIES	\$25,563	\$26,172	\$30,000	\$30,000	\$30,000
2004	UTILITIES	\$6,611	\$6,762	\$6,700	\$7,000	\$7,000
2005	TRAVEL	\$76,358	\$66,502	\$68,500	\$67,200	\$67,200
2006	RENT - BUILDING	\$20,663	\$5,497	\$10,000	\$10,000	\$10,000
2007	RENT - MACHINE AND OTHER	\$30,707	\$19,678	\$20,000	\$20,000	\$20,000
2009	OTHER OPERATING EXPENSE	\$1,682,108	\$1,621,991	\$1,308,972	\$1,257,657	\$1,258,595
5000	CAPITAL EXPENDITURES	\$50,605	\$27,072	\$26,132	\$27,072	\$26,132
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,477,901</b>	<b>\$5,814,196</b>	<b>\$5,763,435</b>	<b>\$5,572,530</b>	<b>\$5,572,528</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,995,903	\$2,455,971	\$2,455,971	\$2,265,066	\$2,265,064
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,995,903</b>	<b>\$2,455,971</b>	<b>\$2,455,971</b>	<b>\$2,265,066</b>	<b>\$2,265,064</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$3,481,998	\$3,358,225	\$3,307,464	\$3,307,464	\$3,307,464

**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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,481,998</b>	<b>\$3,358,225</b>	<b>\$3,307,464</b>	<b>\$3,307,464</b>	<b>\$3,307,464</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,572,530</b>	<b>\$5,572,528</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,477,901</b>	<b>\$5,814,196</b>	<b>\$5,763,435</b>	<b>\$5,572,530</b>	<b>\$5,572,528</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>47.2</b>	<b>51.5</b>	<b>51.5</b>	<b>51.5</b>	<b>51.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Licensing Strategy encompasses the agency's responsibilities to:

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

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

**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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The BON is responsible for licensing, regulating and monitoring all individuals who are or seek to become nurses in Texas. The increase in license applications continues during fiscal years 2014-2015 with the total number of licensed RNs increasing to 285,945 in fiscal year 2015 and the number of LVNs growing to 101,314 in the same period.

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

The BON has expanded the number of workshops and webinars and entered into a contract for the jurisprudence exam. Costs for the newsletter have risen (labor, printing and postage) and we are now using more staff to create, revise, present and monitor our workshops, webinars and online CE programs.

**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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,577,631	\$11,145,058	\$(432,573)	\$(432,573)	4% Mandatory Reduction in Base
			<b>\$(432,573)</b>	<b>Total of Explanation of Biennial Change</b>

**507 Texas Board of Nursing**

GOAL: 1 Accredit, Examine, and License Nurse Education and Practice  
 OBJECTIVE: 1 Ensure Minimum Licensure Standards for Applicants  
 STRATEGY: 2 Texas.gov. Estimated and Nontransferable

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$602,332	\$544,407	\$645,398	\$594,902	\$594,903
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$602,332</b>	<b>\$544,407</b>	<b>\$645,398</b>	<b>\$594,902</b>	<b>\$594,903</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$602,332	\$544,407	\$645,398	\$594,902	\$594,903
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$602,332</b>	<b>\$544,407</b>	<b>\$645,398</b>	<b>\$594,902</b>	<b>\$594,903</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$594,902</b>	<b>\$594,903</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$602,332</b>	<b>\$544,407</b>	<b>\$645,398</b>	<b>\$594,902</b>	<b>\$594,903</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**507 Texas Board of Nursing**

GOAL: 1 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,189,805	\$1,189,805	\$0	\$0	No Change.
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**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  
 STRATEGY: 1 Accredite Programs That Include Essential Competencies Curricula

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
1	Total Number of Nursing Programs or Schools Approved (RN)	117.00	117.00	117.00	120.00	123.00
2	Total Number of Programs Licensed (LVN)	95.00	94.00	95.00	96.00	97.00
3	Number of Programs Surveyed (LVN)	10.00	5.00	7.00	10.00	10.00
4	Number of Programs Sanctioned (LVN)	5.00	6.00	5.00	7.00	8.00
5	Number of Programs Surveyed (RN)	14.00	10.00	10.00	15.00	15.00
6	Number of Programs Sanctioned (RN)	19.00	12.00	10.00	10.00	10.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$490,237	\$411,652	\$409,478	\$448,478	\$448,478
1002	OTHER PERSONNEL COSTS	\$9,305	\$8,927	\$8,539	\$8,642	\$8,642
2001	PROFESSIONAL FEES AND SERVICES	\$45,268	\$82,338	\$88,000	\$50,000	\$50,000
2003	CONSUMABLE SUPPLIES	\$2,412	\$3,421	\$3,500	\$3,500	\$3,500
2004	UTILITIES	\$1,034	\$1,127	\$1,200	\$1,300	\$1,300
2005	TRAVEL	\$8,519	\$10,419	\$11,200	\$12,600	\$12,600
2006	RENT - BUILDING	\$617	\$789	\$800	\$1,000	\$1,000
2007	RENT - MACHINE AND OTHER	\$109	\$223	\$500	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$33,163	\$44,767	\$40,606	\$37,143	\$37,303

**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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5000	CAPITAL EXPENDITURES	\$0	\$4,608	\$4,448	\$4,608	\$4,448
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$590,664</b>	<b>\$568,271</b>	<b>\$568,271</b>	<b>\$568,271</b>	<b>\$568,271</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$590,664	\$568,271	\$568,271	\$568,271	\$568,271
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$590,664</b>	<b>\$568,271</b>	<b>\$568,271</b>	<b>\$568,271</b>	<b>\$568,271</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$568,271</b>	<b>\$568,271</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$590,664</b>	<b>\$568,271</b>	<b>\$568,271</b>	<b>\$568,271</b>	<b>\$568,271</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.0</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**507 Texas Board of Nursing**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The total number of approved nursing education programs stands at 212 in 2016. The number of nursing students taking the NCLEX has grown to approximately 23,500 in FY 2015. The Board has also implemented mandatory criminal background checks on all students prior to entering a school of nursing which means up 25,000 students per fiscal year will go through the BON to complete this process. There is an increased demand for the approval of programs that prepare Nurses at all levels. Since 2007, interest in opening new nursing education programs has escalated at an unprecedented rate. During this time period, the Board has approved 65 new schools of nursing. At this time there are another 5 proposals to open new programs in the Board's offices. New programs are putting significant strain on existing clinical resources for student learning experiences and faculty resources given the current shortage of nursing faculty. This trend appears likely to continue into the next biennium. There is also an increase in nursing education programs sanctioned by the Board, with 18 programs under sanction at this time. The Board has closed 11 nursing programs since 2010 for persistent low performance and non-compliance with Board rules. Since 2014, over 91 programs have had to write self-studies due to low nurse licensure examination (NCLEX) rates. These programs require additional consultation and oversight by Board staff. All of these factors contribute to an increasing workload for the Accreditation Strategy.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,136,542	\$1,136,542	\$0	\$0	No Change.
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Number of Complaints Resolved (RN)	10,796.00	10,000.00	10,000.00	10,000.00	10,000.00
KEY 2	Number of Complaints Resolved (LVN)	7,370.00	7,000.00	7,000.00	7,000.00	7,000.00
<b>Efficiency Measures:</b>						
KEY 1	Average Time for Complaint Resolution (Days) (RN)	110.72	130.00	185.00	150.00	150.00
	2 Average Time for Complaint Resolution (LVN)	133.47	150.00	185.00	150.00	150.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Number of Jurisdictional Complaints Received (RN)	10,316.00	9,500.00	7,500.00	10,000.00	10,000.00
KEY 2	Number of Jurisdictional Complaints Received (LVN)	6,743.00	6,000.00	5,500.00	6,000.00	6,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,003,070	\$2,052,588	\$2,429,052	\$2,428,752	\$2,428,752
1002	OTHER PERSONNEL COSTS	\$62,324	\$84,775	\$44,304	\$45,024	\$45,024
2001	PROFESSIONAL FEES AND SERVICES	\$192,948	\$243,730	\$245,000	\$127,945	\$127,945
2003	CONSUMABLE SUPPLIES	\$30,134	\$31,580	\$32,000	\$32,000	\$32,000
2004	UTILITIES	\$7,465	\$7,559	\$8,000	\$8,500	\$8,500
2005	TRAVEL	\$22,375	\$30,051	\$31,000	\$30,100	\$30,100
2006	RENT - BUILDING	\$18,151	\$19,622	\$20,000	\$20,000	\$20,000

**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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2007	RENT - MACHINE AND OTHER	\$21,147	\$21,311	\$22,000	\$22,000	\$22,000
2009	OTHER OPERATING EXPENSE	\$652,456	\$804,467	\$465,227	\$459,307	\$460,207
5000	CAPITAL EXPENDITURES	\$0	\$25,920	\$25,020	\$25,920	\$25,020
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,010,070</b>	<b>\$3,321,603</b>	<b>\$3,321,603</b>	<b>\$3,199,548</b>	<b>\$3,199,548</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,010,070	\$3,321,603	\$3,321,603	\$3,199,548	\$3,199,548
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,010,070</b>	<b>\$3,321,603</b>	<b>\$3,321,603</b>	<b>\$3,199,548</b>	<b>\$3,199,548</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,199,548</b>	<b>\$3,199,548</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,010,070</b>	<b>\$3,321,603</b>	<b>\$3,321,603</b>	<b>\$3,199,548</b>	<b>\$3,199,548</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>36.9</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**507 Texas Board of Nursing**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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It is the responsibility of the Board of Nursing to create and administer an effective system to investigate and resolve all complaints against nurses filed with the Board. The Enforcement/Adjudication Strategy is the area under which those responsibilities are carried out. The board received 17,059 complaints in FY 2015. Each of these complaints must be resolved as quickly as possible within the requirements of state laws and with regard to due process for the individual against whom the complaints are filed.

This is accomplished by using trained agency staff to conduct timely investigations, and then taking appropriate action in those cases where violations of the NPA and/or board rules occurred. The board uses informal settlements and a board-approved disciplinary matrix to the greatest extent possible to resolve cases and administer appropriate discipline through informal conferences and agreed orders. The board refers cases to the State Office of Administrative Hearings (SOAH) only when it has been unable to resolve cases informally. It also contracts with the Texas Nurses Foundation to administer a peer assistance program for nurses (see next strategy). The peer assistance program is expected to monitor more than 775 nurses during the 2016-2017 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:**

**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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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It is the responsibility of the BON to investigate and resolve all complaints it receives regarding nurses. The number of complaints received each year is dependent upon several factors, the most important of which is simply the total number of nurses who are licensed. On May 31, 2006, there were 269,647 nurses licensed to practice in Texas. As of May 31, 2016, the number has increased to 396,285, a 32% increase in ten years. The number of complaints received has grown as well, from 6,673 in fiscal year 2006 to 17,059 by the end of fiscal year 2015 primarily due to ongoing FBI background checks, growth in the nursing population and environmental factors such as the impact of the nursing shortage and the recession whereby fewer nurses are retiring and are staying in the workforce. The Texas Board of Nursing completed criminal background checks for nurses upon renewal on August 31, 2013. Provided that a large percentage of complaints emanate from the criminal background checks, we anticipate a drop in the number of complaints from criminal background checks in fiscal years 2016 and 2017. This respite in the number of cases will allow the Texas Board of Nursing to work on case backlogs and shorten the length of time it takes to complete a case. This increased number of complaints translates into increased cases resolved in each area of the agency which as of May 31, 2016 is as follows:

- Administrative Staff Review - 1,792
- Eligibility Staff – 1,519
- Legal Investigator - 39
- Monitoring Staff - 224
- Nurse-Criminal Justice Staff – 2,178
- Operations Staff - 1,171

**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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,643,206	\$6,399,096	\$(244,110)	\$(244,110)	4% Mandatory Reduction in Base
			<b>\$(244,110)</b>	<b>Total of Explanation of Biennial Change</b>

**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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Number of Licensed Individuals in a Peer Assistance Program (RN)	613.00	640.00	600.00	600.00	600.00
KEY 2	Number of Licensed Individuals in a Peer Assistance Program (LVN)	155.00	160.00	175.00	175.00	175.00
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$873,558	\$873,558	\$873,558	\$873,558	\$873,558
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$873,558</b>	<b>\$873,558</b>	<b>\$873,558</b>	<b>\$873,558</b>	<b>\$873,558</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$873,558	\$873,558	\$873,558	\$873,558	\$873,558
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$873,558</b>	<b>\$873,558</b>	<b>\$873,558</b>	<b>\$873,558</b>	<b>\$873,558</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$873,558</b>	<b>\$873,558</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$873,558</b>	<b>\$873,558</b>	<b>\$873,558</b>	<b>\$873,558</b>	<b>\$873,558</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**507 Texas Board of Nursing**

GOAL: 2 Protect Public and Enforce Nursing Practice Act  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The purpose of the Peer Assistance Strategy is to protect the people of Texas from unsafe nurses by providing a program for nurses with chemical abuse or dependency and certain mental health diagnoses to receive treatment and monitoring for impairment and return to work as safe, competent nurses. The Board of Nursing (BON) has contracted with the Texas Nurses Foundation to operate the Texas Peer Assistance Program for Nurses (TPAPN). The program has been in place since the mid-1980's. The program helps to protect the public from unsafe nurses by providing support and monitoring and helps reduce the agency's investigations workload by diverting nurses into the peer assistance program. Otherwise, each of those nurses would likely be an additional complaint reported to the BON. The program requires treatment and provides monitoring of impaired nurses to ensure public protection.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As of May 31, 2016, 766 nurses are enrolled. Administered by Texas Nurses Foundation, the program is under contract with the BON. As such, the administration of the program itself is not a workload issue for the BON. However, 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 five (5) additional investigation department staff to handle the increase in complaints.

**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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,747,116	\$1,747,116	\$0	\$0	No change.
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$537,927	\$560,221	\$555,328	\$558,730	\$558,730
1002	OTHER PERSONNEL COSTS	\$14,305	\$12,915	\$11,215	\$11,294	\$11,294
2003	CONSUMABLE SUPPLIES	\$0	\$493	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,952	\$5,540	\$5,511	\$5,587	\$5,588
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$557,184</b>	<b>\$579,169</b>	<b>\$572,054</b>	<b>\$575,611</b>	<b>\$575,612</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$557,184	\$579,169	\$572,054	\$575,611	\$575,612
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$557,184</b>	<b>\$579,169</b>	<b>\$572,054</b>	<b>\$575,611</b>	<b>\$575,612</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$575,611</b>	<b>\$575,612</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$557,184</b>	<b>\$579,169</b>	<b>\$572,054</b>	<b>\$575,611</b>	<b>\$575,612</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>17.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**507 Texas Board of Nursing**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,151,223	\$1,151,223	\$0	\$0	No Change.
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$308,128	\$282,682	\$285,861	\$285,861	\$285,861
1002	OTHER PERSONNEL COSTS	\$6,454	\$5,373	\$5,509	\$5,629	\$5,629
2009	OTHER OPERATING EXPENSE	\$21,182	\$16,059	\$19,859	\$16,181	\$16,182
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$335,764</b>	<b>\$304,114</b>	<b>\$311,229</b>	<b>\$307,671</b>	<b>\$307,672</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$335,764	\$304,114	\$311,229	\$307,671	\$307,672
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$335,764</b>	<b>\$304,114</b>	<b>\$311,229</b>	<b>\$307,671</b>	<b>\$307,672</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$307,671</b>	<b>\$307,672</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$335,764</b>	<b>\$304,114</b>	<b>\$311,229</b>	<b>\$307,671</b>	<b>\$307,672</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$615,343	\$615,343	\$0	\$0	No change.
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$11,447,473</b>	<b>\$12,005,318</b>	<b>\$12,055,548</b>	<b>\$11,692,091</b>	<b>\$11,692,092</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$11,692,091</b>	<b>\$11,692,092</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$11,447,473</b>	<b>\$12,005,318</b>	<b>\$12,055,548</b>	<b>\$11,692,091</b>	<b>\$11,692,092</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>116.1</b>	<b>124.7</b>	<b>124.7</b>	<b>124.7</b>	<b>124.7</b>

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
85th Regular Session, Agency Submission, Version 1

Agency Code: 507		Agency: Texas Board of Nursing				Prepared By: Laurie M. Perez					
Date:						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Accredit, Examine and License Nurse Education and Practice	A.1.1	Licensing	A.1.1.1	Licensing	\$11,577,631	\$5,572,530	\$5,572,528	\$11,145,058	(\$432,573)	-3.7%
				*exceptional item	Except. Item #1 Restore baseline reduction	\$0	\$190,906	\$190,906	\$381,812	\$381,812	
				*exceptional item	Except. Item #2 Additional Staff	\$0	\$135,022	\$135,022	\$270,044	\$270,044	
				*exceptional item	Except. Item #3 Merit Increase Funding	\$0	\$197,120	\$212,800	\$409,920	\$409,920	
				*exceptional item	Except. Item #6 Salary Adjustments for RN Staff	\$0	\$67,237	\$67,237	\$134,474	\$134,474	
				*exceptional item	Except. Item #7 HPC Funding	\$0	\$71,651	\$67,070	\$138,721	\$138,721	
				*exceptional item	Except. Item #8 Internal Auditor Funding	\$0	\$50,000	\$50,000	\$100,000	\$100,000	
				*exceptional item	Except. Item #9 Shared Security Funding at WPH Building	\$0	\$30,000	\$30,000	\$60,000	\$60,000	
				*exceptional item	Except. Item #10 Salary Increase for Executive Director	\$0	\$42,850	\$42,850	\$85,700	\$85,700	
				*exceptional item	Except. Item #11 WPH Building Maintenance	\$0	\$100,000	\$100,000	\$200,000	\$200,000	
A	Accredit, Examine and License Nurse Education and Practice	A.1.2	Texas.gov	A.1.2.1	Licensing-Texas.gov	\$1,189,805	\$594,902	\$594,903	\$1,189,805	\$0	0.0%
A	Accredit, Examine and License Nurse Education and Practice	A.2.1	Accreditation	A.2.1.1	Licensing-Accreditation	\$1,136,542	\$568,271	\$568,271	\$1,136,542	\$0	0.0%
				*exceptional item	Except. Item #3 Merit Increase Funding	\$0	\$17,600	\$19,000	\$36,600	\$36,600	
				*exceptional item	Except. Item #6 Salary Adjustments for RN Staff	\$0	\$43,847	\$43,847	\$87,694	\$87,694	
B	Protect Public and Enforce Nursing Practice Act	B.1.1	Adjudicate Violations	B.1.1.1	Enforcement	\$6,643,206	\$3,199,548	\$3,199,548	\$6,399,096	(\$244,110)	-3.7%
				*exceptional item	Except. Item #1 Restore baseline reduction	\$0	\$122,055	\$122,055	\$244,110	\$244,110	
				*exceptional item	Except. Item #3 Merit Increase Funding	\$0	\$137,280	\$148,200	\$285,480	\$285,480	
				*exceptional item	Except. Item #4 Legal Costs	\$0	\$100,000	\$100,000	\$200,000	\$200,000	
				*exceptional item	Except. Item #6 Salary Adjustments for RN Staff	\$0	\$66,346	\$66,346	\$132,692	\$132,692	
B	Protect Public and Enforce Nursing Practice Act	B.1.2	Peer Assistance	B.1.2.1	Peer Assistance	\$1,747,116	\$873,558	\$873,558	\$1,747,116	\$0	0.0%
				*exceptional item	Except. Item #5 Additional Funding for Peer Assistance Program	\$0	\$131,900	\$131,900	\$263,800	\$263,800	
C	Indirect Administration	C.1.1	Indirect Admin-Licesning	C.1.1.1	Licensing	\$1,151,223	\$575,611	\$575,612	\$1,151,223	\$0	0.0%
C	Indirect Administration	C.1.2	Indirect Admin-Enforcement	C.1.2.1	Enforcement	\$615,343	\$307,671	\$307,672	\$615,343	\$0	0.0%
									\$0	\$0	

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

<b>Agency Code:</b> 507	<b>Agency Name:</b> Texas Board of Nursing	<b>Prepared By:</b> Laurie M. Perez	<b>Date:</b> 07/26/2016	<b>Request Level:</b> Baseline																					
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>																							
2	VIII-39	<p><b>Capital Budget.</b> 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>2016</u> <u>2018</u></th> <th style="text-align: center;"><u>2017</u> <u>2019</u></th> </tr> </thead> <tbody> <tr> <td style="padding-left: 20px;">a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">(1) PC Replacement</td> <td style="text-align: right;">\$ <del>57,600</del> 57,600</td> <td style="text-align: right;">\$ <del>55,600</del> 55,600</td> </tr> <tr> <td style="padding-left: 40px;">Total, Capital Budget</td> <td style="text-align: right;"><u>\$ <del>57,600</del> 57,600</u></td> <td style="text-align: right;"><u>\$ <del>55,600</del> 55,600</u></td> </tr> <tr> <td colspan="3">Method of Financing (Capital Budget):</td> </tr> <tr> <td style="padding-left: 40px;">General Revenue Fund</td> <td style="text-align: right;">\$ <del>57,600</del> 57,600</td> <td style="text-align: right;">\$ <del>55,600</del> 55,600</td> </tr> <tr> <td style="padding-left: 40px;">Total, Method of Financing</td> <td style="text-align: right;"><u>\$ <del>57,600</del> 57,600</u></td> <td style="text-align: right;"><u>\$ <del>55,600</del> 55,600</u></td> </tr> </tbody> </table>				<u>2016</u> <u>2018</u>	<u>2017</u> <u>2019</u>	a. Acquisition of Information Resource Technologies			(1) PC Replacement	\$ <del>57,600</del> 57,600	\$ <del>55,600</del> 55,600	Total, Capital Budget	<u>\$ <del>57,600</del> 57,600</u>	<u>\$ <del>55,600</del> 55,600</u>	Method of Financing (Capital Budget):			General Revenue Fund	\$ <del>57,600</del> 57,600	\$ <del>55,600</del> 55,600	Total, Method of Financing	<u>\$ <del>57,600</del> 57,600</u>	<u>\$ <del>55,600</del> 55,600</u>
	<u>2016</u> <u>2018</u>	<u>2017</u> <u>2019</u>																							
a. Acquisition of Information Resource Technologies																									
(1) PC Replacement	\$ <del>57,600</del> 57,600	\$ <del>55,600</del> 55,600																							
Total, Capital Budget	<u>\$ <del>57,600</del> 57,600</u>	<u>\$ <del>55,600</del> 55,600</u>																							
Method of Financing (Capital Budget):																									
General Revenue Fund	\$ <del>57,600</del> 57,600	\$ <del>55,600</del> 55,600																							
Total, Method of Financing	<u>\$ <del>57,600</del> 57,600</u>	<u>\$ <del>55,600</del> 55,600</u>																							

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

<b>Agency Code:</b> 507	<b>Agency Name:</b> Texas Board of Nursing	<b>Prepared By:</b> Laurie M. Perez	<b>Date:</b> 07/26/2016	<b>Request Level:</b> Baseline
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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language																				
3	VIII-39	<p><b>Texas Center for Nursing Workforce Studies Funding.</b> Out of the amounts appropriated above in Strategy A.1.1, Licensing, the Board of Nursing shall establish an Interagency Contract with the Department of State Health Services to provide funding for the Texas Center for Nursing Workforce Studies of \$411,550 each year.</p> <table style="width: 100%; margin-left: auto; margin-right: auto;"> <tr> <td style="width: 60%;"></td> <td style="text-align: center;"><u>2016</u></td> <td style="text-align: center;"><u>2018</u></td> <td style="text-align: center;"><u>2017</u></td> <td style="text-align: center;"><u>2019</u></td> </tr> <tr> <td>Out of the General Revenue Fund:</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Texas Center for Nursing Workforce Studies</td> <td style="text-align: right;">\$411,550</td> <td></td> <td style="text-align: right;">\$411,550</td> <td></td> </tr> <tr> <td>Total Funding</td> <td style="text-align: right;">\$411,550</td> <td></td> <td style="text-align: right;">\$411,550</td> <td></td> </tr> </table>		<u>2016</u>	<u>2018</u>	<u>2017</u>	<u>2019</u>	Out of the General Revenue Fund:					Texas Center for Nursing Workforce Studies	\$411,550		\$411,550		Total Funding	\$411,550		\$411,550	
	<u>2016</u>	<u>2018</u>	<u>2017</u>	<u>2019</u>																		
Out of the General Revenue Fund:																						
Texas Center for Nursing Workforce Studies	\$411,550		\$411,550																			
Total Funding	\$411,550		\$411,550																			

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

<b>Agency Code:</b> 507	<b>Agency Name:</b> Texas Board of Nursing	<b>Prepared By:</b> Laurie M. Perez	<b>Date:</b> 07/26/2016	<b>Request Level:</b> Baseline
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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
4	VIII-40	<p><b>Contingency for Behavioral Health Funds.</b> <del>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 2017, 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 2017 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.</del></p>

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

<b>Agency Code:</b> 507	<b>Agency Name:</b> Texas Board of Nursing	<b>Prepared By:</b> Laurie M. Perez	<b>Date:</b> 07/26/2016	<b>Request Level:</b> Exceptional
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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
701	VIII	<p><b><u>Salary Executive Director of the Texas Board of Nursing.</u></b> Notwithstanding any other provision of this Act regarding the salary of the executive director of the Texas Board of Nursing (BON), the BON may pay the executive director of the BON an annual salary not to exceed \$183,608.</p> <p>(1) The Texas Board of Nursing may request to set the rate of compensation provided for the agency's respective exempt position at an amount not to exceed the "Maximum Salary" but not less than the "Minimum Salary" for the appropriate group as listed in the Scheduled Exempt Position Salary Rates.</p> <p>(2) The request submitted by the governing board of the state agency may include:</p> <p style="margin-left: 20px;">(A) The date on which the board approved the request;</p> <p style="margin-left: 20px;">(B) A statement justifying the need for a salary increase; and</p> <p style="margin-left: 20px;">(C) The source of funds to be used to pay the additional salary amount.</p> <p>(3) The governing board may make a request for a salary increase a maximum of once per fiscal year or upon a vacancy of the agency's exempt position.</p> <p>(4) A proposed salary increase shall be considered to be approved if neither the Legislative Budget Board nor the Governor issues a written disapproval of the proposal not later than:</p> <p style="margin-left: 20px;">(A) the tenth business day after the date the staff of the Legislative Budget Board concludes its review of the proposed rate increase and forwards its review to the Chair of the House Committee on Appropriations, Chair of the Senate Committee on Finance, Speaker of the House, and Lieutenant Governor; and</p> <p style="margin-left: 20px;">(B) the tenth business day after the receipt of the proposed transfer by the Governor.</p>

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2016**  
 TIME: **2:39:21PM**

Agency code: **507**

Agency name:  
**Texas Board of Nursing**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
	<b>Item Name:</b> Reduction of 4% baseline GR Funding <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Operate Efficient System of Nursing Credential Verification		
	02-01-01 Administer System of Enforcement and Adjudication		

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	312,961	312,961
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$312,961</b>	<b>\$312,961</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	312,961	312,961
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$312,961</b>	<b>\$312,961</b>

**DESCRIPTION / JUSTIFICATION:**

The Texas Board of Nursing consistently engages temporary workers to fill gaps in day-to-day licensing and enforcement functions such as processing new license applications, preparing and processing documents for the agency imaging system and research enforcement files to attach to licensing files for public use. Although extremely helpful to our current staff to process documents in peak periods and scan documents for records retention, we would eliminate hiring temporaries and extend timelines for licensing applicants by examination and endorsement and processing files to place in our imaging system.

**EXTERNAL/INTERNAL FACTORS:**

The BON relies heavily on temporary workers during peak seasons and to fill in gaps as needed. This has been an effective measure to augment our current staff and to deem students quicker to take the nursing examination and to license applicants faster by endorsement.

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

This cost is a continuation of funding from fiscal year 2019. No additional costs anticipated.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2020</b>	<b>2021</b>	<b>2022</b>
\$312,961	\$312,961	\$312,961

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2016**  
 TIME: **2:39:21PM**

Agency code: **507**

Agency name:  
**Texas Board of Nursing**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
	<b>Item Name:</b> Additional 3 Staff members in Accounting, Legal and Nursing <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Operate Efficient System of Nursing Credential Verification		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	135,022	135,022
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$135,022</b>	<b>\$135,022</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	135,022	135,022
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$135,022</b>	<b>\$135,022</b>

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

3.00	3.00
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**DESCRIPTION / JUSTIFICATION:**

The Texas Board of Nursing has been listed by the State Comptroller as an agency to implement the new Centralized Accounting and Payroll/Personnel System (CAPPS). The Texas Board of Nursing has agreed to start implementation of the payroll/Personnel System in September, 2017. The Texas Board of Nursing also provides accounting services for the Texas State Board of Podiatric Medical Examiners (TSBPME) and plans on implementing the new CAPPS Payroll/Personnel system in fiscal year 2018.

To accomplish this, the Texas Board of Nursing Accounting staff will be required to serve as subject matter experts to the Comptroller's office and document business processes. This is scheduled to last up to eleven months beginning September 1, 2017 and stretching to July, 2018. Then, we will start the same process for the Podiatric Medical Examiners on September 1, 2018 running through July, 2019. Provided that we have two accounting staff members involved in this process and the average time our staff will spend on this project will be 4 hours per day, 4 days a week, we will need to have additional accounting support to maintain the day-to-day accounting and payroll activities for the Texas Board of Nursing and the Board of Podiatric Medical Examiners.

The open records function has been performed by legal administrative staff. With the complexity and increased number of cases, it has become increasingly difficult to respond to these requests within ten business days and/or request an attorney general's opinion to determine if the BON is required to release the information.

One additional APRN administrative support person is required due to the continuing trend of increased volume of applications each fiscal year to provide timely customer service to applicants, and to implement and maintain records to maintain an efficient licensure process.

**EXTERNAL/INTERNAL FACTORS:**

The Texas Board of Nursing participated with the Comptroller's office in the CAPPS Risk and Readiness Assessment which pointed out that the BON is lagging in the areas of Human Resource Analytics and system management, time administration and human capital strategy. We have a legacy system and it will take time to map our current

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2016**  
 TIME: **2:39:21PM**

Agency code: **507**

Agency name:  
**Texas Board of Nursing**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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system to CAPPS.

Currently we average over 700 requests per fiscal year and staff spend a minimum of 25 hours a week on various stages of the open records request. Any other time remaining will be used to assist staff with legal correspondence and documents and other support duties required by the Legal team.

We have experienced a 25% increase in the number of APRN approvals from fiscal year 2014 to fiscal year 2015. The majority of fiscal year 2015 and this fiscal year, we have employed a full time temporary staff member to assist with these duties. To keep the approval time line under 30 days, we will need additional administrative assistance.

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The BON anticipates out-year costs for fiscal years 2020, 2021 and 2022 in addition to the funding from fiscal year 2019. We anticipate each year, staff salaries will increase by 4% making the increase approximately \$5,500 per fiscal year.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2020</b>	<b>2021</b>	<b>2022</b>
\$140,522	\$146,022	\$151,522

**4.A. Exceptional Item Request Schedule**  
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Agency name:  
**Texas Board of Nursing**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Merit Increase Funding <b>Item Priority:</b> 3 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Operate Efficient System of Nursing Credential Verification		
	01-02-01 Accredited Programs That Include Essential Competencies Curricula		
	02-01-01 Administer System of Enforcement and Adjudication		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	352,000	380,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$352,000</b>	<b>\$380,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	352,000	380,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$352,000</b>	<b>\$380,000</b>

**DESCRIPTION / JUSTIFICATION:**

The BON requested and received additional funding of \$100,000 for merit increases in each of the fiscal years 2016 and 2017. The agency would like to continue to provide merit increases based on performance to provide incentive for high performing staff including difficult to recruit areas such as nursing and information technology. The BON provides staff with annual performance evaluations in the last quarter of every fiscal year and has a rating scale and merit salary range to commensurate with performance scores. The other challenge is sustaining the merit increases the following fiscal year. We delayed the merit increases to the last quarter for fiscal year 2016 and will expend \$76,000. That is within the \$100,000 provided to the BON for this fiscal year but it costs \$304,000 to sustain the higher salaries in the following fiscal year. The same will happen in fiscal year 2017.

**EXTERNAL/INTERNAL FACTORS:**

The BON is requesting to recapture the merit money not funded in fiscal years 2016 and 2017 and sufficient funds to cover fiscal years 2018 and 2019 as follows:

FYs 2016 and 2017 merit money expended:	\$476,000
FYs 2016 and 2017 merit money received:	(200,000)
Merit Funding absorbed by the BON:	\$276,000
FY 2018 merit money from FY 2016/2017 absorbed:	\$276,000
New FY 2018 merit money for last quarter:	76,000

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
	FY 2019 to sustain merits from FY 2018:		304,000
	New FY 2019 funds for last quarter:		76,000
	Total Merit Funds requested for FY 2018/2019:		\$732,000

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

This cost is a continuation of funding from fiscal year 2019. No additional costs anticipated.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2020</b>	<b>2021</b>	<b>2022</b>
	\$380,000	\$380,000	\$380,000

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CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Legal Costs <b>Item Priority:</b> 4 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Administer System of Enforcement and Adjudication		

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	100,000	100,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$100,000</b>	<b>\$100,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	100,000	100,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$100,000</b>	<b>\$100,000</b>

**DESCRIPTION / JUSTIFICATION:**

The Board utilizes medical experts to review evidence and testify in "pill mill" and other complicated enforcement cases. During FY 2015, the Board spent \$134,474 for expert review/testimony and other legal costs. Through June 30, 2016, we have already expended \$177,924. Our current budget for legal costs is \$150,000. Of the current pending "pill mill" cases, we expect 25 to be heard within the next 12-18 months with 57 active "pill mill" cases still in the pipeline.

The Board is required to provide and pay for a court reporter for any case lasting longer than one day. Under the Board's current contract, the Board is charged a minimum fee of \$195 per case. The Board is charged \$75 per hour, up to 8 hours. The Board is charged \$90 per hour after 8 hours have been exceeded. The Board is charged \$75 for cancelling a hearing without providing 24 hour notice. These fees are distinct from any costs associated with the preparation of a transcript.

Under the Board's current contract, regarding the preparation of transcripts, the Board is charged \$3.90 per page (original); \$.70 per page (copy); \$65 for binding (original); \$.35 per page (copying attachments); \$20 per disk; and \$20 for an electronic copy of the transcript.

In FY 15, 44 hearing dates were scheduled for 2 or more days. If all hearings were held for a full 2 days each (8 hours each day), the fees for a court reporter alone would total \$58,080.

If transcripts were required in all 44 cases (for 2 day, 8 hour hearings), the fees for an original transcript would be \$138,160 (including a disk or electronic copy for each transcript). However, of the 44 hearings scheduled in FY 15, 6 went to hearing, but 4 were settled on the first day of the hearing. Based on those figures, we anticipate 15 multi day hearings in the next year, which would result in a cost of \$19,800 in court reporting fees and \$47,100 in transcript fees (if all hearings were 2 day, 8 hour hearings).

**EXTERNAL/INTERNAL FACTORS:**

Since the majority of "pill mill" cases are reported by DEA and law enforcement, it cannot be determined how many of these complaints the Board may receive in the foreseeable future. What can be expected, however, is that the investigation and prosecution of these cases will continue to be labor and time intensive and resource

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demanding. If the trends seen in the current biennium continue in the future, additional resources will be needed to investigate and litigate these complex cases. The board will need to continue to seek the expertise of external experts who have knowledge of the standard of care in this area which will significantly increase the cost of the investigating and prosecuting these cases.

It has been the Board's practice not to order transcripts of hearings, except in unusual or precedent setting cases. New proposed SOAH rules, however, seem to evidence an intent for transcripts to be required in all cases lasting more than one day.

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

This cost is a continuation of funding from fiscal year 2019. No additional costs anticipated.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2020</b>	<b>2021</b>	<b>2022</b>
<hr/>	<hr/>	<hr/>
\$100,000	\$100,000	\$100,000

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
	<b>Item Name:</b> Additional Funding for the Texas Peer Assistance Program for Nurses <b>Item Priority:</b> 5 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	131,900	131,900
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$131,900</b>	<b>\$131,900</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	131,900	131,900
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$131,900</b>	<b>\$131,900</b>

**DESCRIPTION / JUSTIFICATION:**

The Texas Board of Nursing (BON) provides up to \$873,558 per fiscal year to support a peer assistance program. Currently, the program is operated by the Texas Nurses Foundation and has been since the inception of the program's authorization. There has been incremental increases and decreases in the appropriations but the current spending cap has been in place since September 1, 2013 and since that time, the BON has required the peer assistance program to add an additional year of monitoring to LVN and RN licenses and 3 additional years to APRNs in accordance with best practices for nursing peer assistance programs.

**EXTERNAL/INTERNAL FACTORS:**

A total of 346 nurses (LVNs/RNs/APRNs) signed participation agreements in FY 2013; of those, 235 are still active – a retention rate of 69%. At least 200 additional cases per year are expected. This anticipated trend is reflected in data from the first quarter of FY 2016 where number of active cases rose from approximately 600 to 700. By the end of FY 2016, we would expect the number of active cases to be 800 due to extensions (2-3 years) alone.

Each full time case manager is assigned a caseload of 130 cases which is 5.38 positions (Currently have 5 positions, or 4.75 FTEs). An extra 100 plus cases would minimally require an additional full time and part time (1.5 FTE) case managers and a part time case manager assistant (0.5 FTE).

The current average pay rate for a case manager is \$60,000 and \$35,000 for a case manager assistant. Fringe is calculated at 28% for full time staff and 16% for part time staff.

The program would need 1.5 FTEs to continue to monitor the additional years for VNs/RNs and APRNs.

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**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

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. The contract is through August 31, 2017 with an option to extend for two additional two-year periods.

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Agency name:  
**Texas Board of Nursing**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Salary Adjustments for Registered Nursing Staff		
	<b>Item Priority:</b> 6		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Operate Efficient System of Nursing Credential Verification		
	01-02-01 Accredited Programs That Include Essential Competencies Curricula		
	02-01-01 Administer System of Enforcement and Adjudication		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	177,430	177,430
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$177,430</b>	<b>\$177,430</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	168,155	168,155
666	Appropriated Receipts	9,275	9,275
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$177,430</b>	<b>\$177,430</b>

**DESCRIPTION / JUSTIFICATION:**

The Texas BON has a total of twenty-five (25) positions that require a licensed registered nurse. Of these twenty-five positions, nine (9) are nursing investigators and sixteen (16) are nursing consultants. The turnover/retirement rate in this group was 24% from January 1, 2015 through December 31, 2015. Also during that period, we had 6 nursing positions open more than 5 months. We have made several salary adjustments in the past two fiscal years to attempt to remain competitive at the mid-range pay scale. Salary adjustments were not funded and thus absorbed. We are requesting recoup these costs from this biennium in order to make further adjustments for current nursing staff and increase beginning salaries to attract a qualified pool of applicants for open nursing positions in the next biennium.

**EXTERNAL/INTERNAL FACTORS:**

The average annual salary adjustment was 10%. Based on the current annual salaries of nursing staff (\$1,774,296) and requesting 10% of current salaries for each fiscal year, we project that the BON will need an additional \$177,429 per fiscal year to fund past and future increases.

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

This cost is a continuation of funding from fiscal year 2019. No additional costs anticipated.

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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2020</b>	<b>2021</b>	<b>2022</b>
\$177,430	\$177,430	\$177,430

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Health Professions Council Funding <b>Item Priority:</b> 7 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Operate Efficient System of Nursing Credential Verification		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	71,651	67,070
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$71,651</b>	<b>\$67,070</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	71,651	67,070
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$71,651</b>	<b>\$67,070</b>

**DESCRIPTION / JUSTIFICATION:**

The Texas Board of Nursing receives shared services from the Health Professions Council (HPC), specifically Imaging and Document Management System hosting, Web Administrator assistance, staff development and toll free complaint line support. The BON has entered into a formal memorandum of understanding for these services and reimburses HPC a specific appropriation each fiscal year as set in the General Appropriations Act, Article VIII, Special Provisions Relating to all Regulatory Agencies, Section 3.

**EXTERNAL/INTERNAL FACTORS:**

Specifically, the Texas BON will transfer to HPC \$71,651 in fiscal year 2016 and \$67,070 in fiscal year 2017. Up to this time, the Texas BON has absorbed any funds appropriated to HPC within current budgets. The Texas BON is requesting to include these amounts in our legislative appropriations request for fiscal years 2018 and 2019 for the specific purpose of reimbursing HPC.

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

This cost is a continuation of funding from fiscal year 2019. No additional costs anticipated.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2020	2021	2022
\$67,070	\$67,070	\$67,070

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
	<b>Item Name:</b> Internal Auditor funding <b>Item Priority:</b> 8 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Operate Efficient System of Nursing Credential Verification		

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	50,000	50,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$50,000</b>	<b>\$50,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	50,000	50,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$50,000</b>	<b>\$50,000</b>

**DESCRIPTION / JUSTIFICATION:**

The Texas Internal Audit Act requires a state agency that receives more than \$10 million or more in revenue and has more than 100 employees must comply with the Texas Government Code, Section 2102.005.

The Texas BON reached the threshold stated above in September, 2011 and entered into a contractual agreement with a qualified certified public accountant, not to exceed \$25,000. This funding was not included in our appropriations and since fiscal year 2012, we have absorbed this cost. The Texas BON has absorbed many unfunded costs over the past few fiscal years which makes it difficult to fund day-to-day operations. Also, with a cap of \$25,000, we are limited to the number of audits that can be accomplished.

**EXTERNAL/INTERNAL FACTORS:**

The Texas Board of Nursing is requesting up to \$50,000 per fiscal year to fund the current level of audits and to allow the Board to conduct additional and more in depth audits of agency financial and program areas.

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

This cost is a continuation of funding from fiscal year 2019. No additional costs anticipated.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2020</b>	<b>2021</b>	<b>2022</b>
\$50,000	\$50,000	\$50,000

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Shared funding of Security at the William P. Hobby Building <b>Item Priority:</b> 9 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Operate Efficient System of Nursing Credential Verification		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	30,000	30,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$30,000</b>	<b>\$30,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	30,000	30,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$30,000</b>	<b>\$30,000</b>

**DESCRIPTION / JUSTIFICATION:**

The Texas Board of Nursing uses security services through a interagency contract with the Texas Facilities Commission and paid entirely by the Texas Department of Insurance. The BON will enter into an interagency agreement with the Texas Facilities to pay a portion of this contract up to \$26,000 per fiscal year. We also use DPS security for board meetings and disciplinary conferences at a cost of up to \$4,000 in fiscal year 2016.

**EXTERNAL/INTERNAL FACTORS:**

The security service in the Hobby Building is a contract through the Texas Facilities Commission paid for by the Texas Department of Insurance. They have been footing this bill for the entire building since we moved into the Hobby Building in the 90's.

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

This cost is a continuation of funding from fiscal year 2019. No additional costs anticipated.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2020	2021	2022
\$30,000	\$30,000	\$30,000

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
	<b>Item Name:</b> Funding of Salary Increase for agency Executive Director <b>Item Priority:</b> 10 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Operate Efficient System of Nursing Credential Verification		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	42,850	42,850
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$42,850</b>	<b>\$42,850</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	42,850	42,850
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$42,850</b>	<b>\$42,850</b>

**DESCRIPTION / JUSTIFICATION:**

The Board is will be requesting that the salary of the Executive Director be set by the Board itself within the salary group allowed by the Legislature. The Executive Director is accountable to the Board within a governance policy and the Board has no means to reward the Executive Director based on performance. With a nursing shortage, the retention and recruitment of a nurse executive such as the executive director is becoming acute. Our 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. Staff received a compensation analysis which will provide a salary range for like positions in the public and private sectors.

**EXTERNAL/INTERNAL FACTORS:**

Our compensation analysis shows the market rate for a comparable position in the private sector to be a minimum of \$183,608. The BON will be requesting that the Legislature either allow the BON to set the salary within the approved salary group or increase the ceiling of executive compensation and be placed in Group 4 of the Schedule of Exempt Positions in the State's Position Classification Plan.

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

This cost is a continuation of funding from fiscal year 2019. No additional costs anticipated.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2020</b>	<b>2021</b>	<b>2022</b>
\$42,850	\$42,850	\$42,850

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
	<b>Item Name:</b> Maintenance of the William P. Hobby Building <b>Item Priority:</b> 11 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Operate Efficient System of Nursing Credential Verification		

**OBJECTS OF EXPENSE:**

5000	CAPITAL EXPENDITURES	100,000	100,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$100,000</b>	<b>\$100,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	100,000	100,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$100,000</b>	<b>\$100,000</b>

**DESCRIPTION / JUSTIFICATION:**

The Texas Board of Nursing is located in Tower III, floors 2 and 4 and share a board conference room in Tower II and have parking spaces located below the building and a state parking garage on San Antonio Street.

The Texas Board of Nursing has made some improvements within our offices but the overall general appearance, building maintenance, sanitation and security are lacking. Infrastructure maintenance is slow at best with a new alarm system coming soon and possible replacement of our elevators to be scheduled later. Specific problems with the building are:

1. The unused water fountain in front of the building is used for unsanitary means for transient individuals.
2. The outside of the buildings are in desperate need of cleaning or needing to be power-washed along with window sealing.
3. The stairwells in both parking garages are trash receptacles and used for overnight camping which leaves garbage every night, especially after downtown festivals.
4. Rodents occupy space intermittently.

**EXTERNAL/INTERNAL FACTORS:**

The Texas Board of Nursing would like to assist the Texas Facilities Commission in upkeep of the Hobby Building and feel is it necessary for physical safety of our staff and the right thing to do since we occupy space in the building. It will take capital funding to accomplish these tasks. We are requesting up to \$100,000 per fiscal year for this purpose.

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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**CONTRACT DESCRIPTION :**

The Texas Board of Nursing would enter into a contract with the Texas Facilities Commission to reimburse for any capital project for the William P. Hobby Building.

4.B. Exceptional Items Strategy Allocation Schedule

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DATE: 8/8/2016

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Agency code: 507 Agency name: Texas Board of Nursing

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Reduction of 4% baseline GR Funding			
<b>Allocation to Strategy:</b> 1-1-1 Operate Efficient System of Nursing Credential Verification			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percentage of Licensees with No Recent Violations (RN)	98.00%	98.00%
<u>2</u>	Percent of Licensees Who Renew Online (RN)	95.00%	95.00%
<u>3</u>	Percent of New Individual Licenses Issued Online (RN)	95.00%	95.00%
<u>4</u>	Percent of Licensees with No Recent Violations (LVN)	98.00%	98.00%
<u>5</u>	Percent of Licensees Who Renew Online (LVN)	95.00%	95.00%
<u>6</u>	Percent of New Individual Licenses Issued Online (LVN)	95.00%	95.00%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of New Licenses Issued to Individuals (RN)	22,000.00	22,000.00
<u>2</u>	Number of Individual Licenses Renewed (RN)	140,000.00	145,000.00
<u>3</u>	Number of New Licenses Issued to Individuals (LVN)	6,000.00	6,000.00
<u>4</u>	Number of Individual Licenses Renewed (LVN)	48,000.00	49,000.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Percentage of New Individual Licences Issued within Ten Days (RN)	98.00%	98.00%
<u>2</u>	Percentage of Individual License Renewals within Seven Days (RN)	98.00%	98.00%
<u>3</u>	Percentage of New Individual Licenses Issued within Ten Days (LVN)	98.00%	98.00%
<u>4</u>	Percentage of Individual License Renewals Issued within 7 Days (LVN)	98.00%	98.00%
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Total Number of Individuals Licensed (RN)	310,000.00	320,000.00
<u>2</u>	Total Number of Individuals Licensed (LVN)	103,000.00	105,000.00
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	190,906	190,906
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$190,906</b>	<b>\$190,906</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	190,906	190,906
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$190,906</b>	<b>\$190,906</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

Agency code: 507 Agency name: Texas Board of Nursing

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Reduction of 4% baseline GR Funding			
<b>Allocation to Strategy:</b> 2-1-1 Administer System of Enforcement and Adjudication			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	122,055	122,055
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$122,055</b>	<b>\$122,055</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	122,055	122,055
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$122,055</b>	<b>\$122,055</b>

Agency code: 507 Agency name: Texas Board of Nursing

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Additional 3 Staff members in Accounting, Legal and Nursing			
<b>Allocation to Strategy:</b> 1-1-1 Operate Efficient System of Nursing Credential Verification			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percentage of Licensees with No Recent Violations (RN)	98.00%	98.00%
<u>2</u>	Percent of Licensees Who Renew Online (RN)	98.00%	98.00%
<u>3</u>	Percent of New Individual Licenses Issued Online (RN)	97.00%	97.00%
<u>4</u>	Percent of Licensees with No Recent Violations (LVN)	97.00%	97.00%
<u>5</u>	Percent of Licensees Who Renew Online (LVN)	98.00%	98.00%
<u>6</u>	Percent of New Individual Licenses Issued Online (LVN)	97.00%	97.00%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of New Licenses Issued to Individuals (RN)	22,500.00	22,500.00
<u>2</u>	Number of Individual Licenses Renewed (RN)	141,000.00	146,000.00
<u>3</u>	Number of New Licenses Issued to Individuals (LVN)	6,250.00	6,250.00
<u>4</u>	Number of Individual Licenses Renewed (LVN)	48,500.00	49,500.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Percentage of New Individual Licences Issued within Ten Days (RN)	98.00%	98.00%
<u>2</u>	Percentage of Individual License Renewals within Seven Days (RN)	98.00%	98.00%
<u>3</u>	Percentage of New Individual Licenses Issued within Ten Days (LVN)	98.00%	98.00%
<u>4</u>	Percentage of Individual License Renewals Issued within 7 Days (LVN)	98.00%	98.00%
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Total Number of Individuals Licensed (RN)	315,000.00	330,000.00
<u>2</u>	Total Number of Individuals Licensed (LVN)	103,500.00	105,500.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	135,022	135,022
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$135,022</b>	<b>\$135,022</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	135,022	135,022
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$135,022</b>	<b>\$135,022</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

Agency code: 507 Agency name: Texas Board of Nursing

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Merit Increase Funding			
<b>Allocation to Strategy:</b> 1-1-1 Operate Efficient System of Nursing Credential Verification			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percentage of Licensees with No Recent Violations (RN)	98.00%	98.00%
<u>2</u>	Percent of Licensees Who Renew Online (RN)	98.00%	98.00%
<u>3</u>	Percent of New Individual Licenses Issued Online (RN)	97.00%	97.00%
<u>4</u>	Percent of Licensees with No Recent Violations (LVN)	97.00%	97.00%
<u>5</u>	Percent of Licensees Who Renew Online (LVN)	98.00%	98.00%
<u>6</u>	Percent of New Individual Licenses Issued Online (LVN)	97.00%	97.00%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of New Licenses Issued to Individuals (RN)	22,500.00	22,500.00
<u>2</u>	Number of Individual Licenses Renewed (RN)	141,000.00	146,000.00
<u>3</u>	Number of New Licenses Issued to Individuals (LVN)	6,250.00	6,250.00
<u>4</u>	Number of Individual Licenses Renewed (LVN)	48,500.00	49,500.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Percentage of New Individual Licences Issued within Ten Days (RN)	98.00%	98.00%
<u>2</u>	Percentage of Individual License Renewals within Seven Days (RN)	98.00%	98.00%
<u>3</u>	Percentage of New Individual Licenses Issued within Ten Days (LVN)	98.00%	98.00%
<u>4</u>	Percentage of Individual License Renewals Issued within 7 Days (LVN)	98.00%	98.00%
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Total Number of Individuals Licensed (RN)	315,000.00	330,000.00
<u>2</u>	Total Number of Individuals Licensed (LVN)	103,500.00	105,500.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	197,120	212,800
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$197,120</b>	<b>\$212,800</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	197,120	212,800
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$197,120</b>	<b>\$212,800</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Merit Increase Funding			
<b>Allocation to Strategy:</b> 1-2-1 Accredit Programs That Include Essential Competencies Curricula			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percent of Professional Nursing Programs in Compliance	95.00%	95.00%
<u>2</u>	Percent of LVN Programs in Compliance	95.00%	95.00%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Total Number of Nursing Programs or Schools Approved (RN)	125.00	127.00
<u>2</u>	Total Number of Programs Licensed (LVN)	98.00	98.00
<u>3</u>	Number of Programs Surveyed (LVN)	10.00	10.00
<u>4</u>	Number of Programs Sanctioned (LVN)	8.00	8.00
<u>5</u>	Number of Programs Surveyed (RN)	15.00	15.00
<u>6</u>	Number of Programs Sanctioned (RN)	10.00	10.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	17,600	19,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,600</b>	<b>\$19,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	17,600	19,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$17,600</b>	<b>\$19,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

Agency code: 507 Agency name: Texas Board of Nursing

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Merit Increase Funding			
<b>Allocation to Strategy:</b> 2-1-1 Administer System of Enforcement and Adjudication			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percent of Complaints Resulting in Disciplinary Action (RN)	20.00%	20.00%
<u>2</u>	Recidivism Rate for Those Receiving Disciplinary Action (RN)	10.00%	10.00%
<u>3</u>	Percent of Documented Complaints Resolved within Six Months (RN)	80.00%	80.00%
<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)	0.00%	0.00%
<u>6</u>	Percent of Complaints Resulting in Disciplinary Action (LVN)	24.00%	24.00%
<u>7</u>	Recidivism Rate for Those Receiving Disciplinary Action (LVN)	10.00%	10.00%
<u>8</u>	Percent of Documented Complaints Resolved within Six Months (LVN)	80.00%	80.00%
<u>9</u>	Recidivism Rate for Peer Assistance Program (LVN)	7.00%	7.00%
<u>10</u>	One-year Completion Rate for Peer Assistance Programs (LVN)	0.00%	0.00%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Complaints Resolved (RN)	10,500.00	10,500.00
<u>2</u>	Number of Complaints Resolved (LVN)	7,250.00	7,250.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Average Time for Complaint Resolution (Days) (RN)	140.00	140.00
<u>2</u>	Average Time for Complaint Resolution (LVN)	140.00	140.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Number of Jurisdictional Complaints Received (RN)	10,500.00	10,500.00
<u>2</u>	Number of Jurisdictional Complaints Received (LVN)	6,250.00	6,250.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	137,280	148,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$137,280</b>	<b>\$148,200</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	137,280	148,200
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$137,280</b>	<b>\$148,200</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

Agency code: 507 Agency name: Texas Board of Nursing

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b>	Legal Costs		
<b>Allocation to Strategy:</b>	2-1-1 Administer System of Enforcement and Adjudication		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percent of Complaints Resulting in Disciplinary Action (RN)	20.00%	20.00%
<u>2</u>	Recidivism Rate for Those Receiving Disciplinary Action (RN)	10.00%	10.00%
<u>3</u>	Percent of Documented Complaints Resolved within Six Months (RN)	80.00%	80.00%
<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)	0.00%	0.00%
<u>6</u>	Percent of Complaints Resulting in Disciplinary Action (LVN)	24.00%	24.00%
<u>7</u>	Recidivism Rate for Those Receiving Disciplinary Action (LVN)	10.00%	10.00%
<u>8</u>	Percent of Documented Complaints Resolved within Six Months (LVN)	80.00%	80.00%
<u>9</u>	Recidivism Rate for Peer Assistance Program (LVN)	7.00%	7.00%
<u>10</u>	One-year Completion Rate for Peer Assistance Programs (LVN)	0.00%	0.00%
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Average Time for Complaint Resolution (Days) (RN)	140.00	140.00
<u>2</u>	Average Time for Complaint Resolution (LVN)	140.00	140.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Number of Jurisdictional Complaints Received (RN)	10,500.00	10,500.00
<u>2</u>	Number of Jurisdictional Complaints Received (LVN)	6,250.00	6,250.00
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	100,000	100,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$100,000</b>	<b>\$100,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	100,000	100,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$100,000</b>	<b>\$100,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

Agency code: 507 Agency name: Texas Board of Nursing

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Additional Funding for the Texas Peer Assistance Program for Nurses			
<b>Allocation to Strategy:</b> 2-1-2 Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percent of Complaints Resulting in Disciplinary Action (RN)	20.00%	20.00%
<u>2</u>	Recidivism Rate for Those Receiving Disciplinary Action (RN)	10.00%	10.00%
<u>3</u>	Percent of Documented Complaints Resolved within Six Months (RN)	80.00%	80.00%
<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)	0.00%	0.00%
<u>6</u>	Percent of Complaints Resulting in Disciplinary Action (LVN)	24.00%	24.00%
<u>7</u>	Recidivism Rate for Those Receiving Disciplinary Action (LVN)	10.00%	10.00%
<u>8</u>	Percent of Documented Complaints Resolved within Six Months (LVN)	80.00%	80.00%
<u>9</u>	Recidivism Rate for Peer Assistance Program (LVN)	7.00%	7.00%
<u>10</u>	One-year Completion Rate for Peer Assistance Programs (LVN)	0.00%	0.00%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Licensed Individuals in a Peer Assistance Program (RN)	25.00	25.00
<u>2</u>	Number of Licensed Individuals in a Peer Assistance Program (LVN)	10.00	10.00
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	131,900	131,900
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$131,900</b>	<b>\$131,900</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	131,900	131,900
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$131,900</b>	<b>\$131,900</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

Agency code: 507 Agency name: Texas Board of Nursing

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Salary Adjustments for Registered Nursing Staff			
<b>Allocation to Strategy:</b> 1-1-1 Operate Efficient System of Nursing Credential Verification			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percentage of Licensees with No Recent Violations (RN)	98.00%	98.00%
<u>2</u>	Percent of Licensees Who Renew Online (RN)	98.00%	98.00%
<u>3</u>	Percent of New Individual Licenses Issued Online (RN)	97.00%	97.00%
<u>4</u>	Percent of Licensees with No Recent Violations (LVN)	97.00%	97.00%
<u>5</u>	Percent of Licensees Who Renew Online (LVN)	98.00%	98.00%
<u>6</u>	Percent of New Individual Licenses Issued Online (LVN)	97.00%	97.00%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of New Licenses Issued to Individuals (RN)	22,500.00	22,500.00
<u>2</u>	Number of Individual Licenses Renewed (RN)	141,000.00	146,000.00
<u>3</u>	Number of New Licenses Issued to Individuals (LVN)	6,250.00	6,250.00
<u>4</u>	Number of Individual Licenses Renewed (LVN)	48,500.00	49,500.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Percentage of New Individual Licences Issued within Ten Days (RN)	98.00%	98.00%
<u>2</u>	Percentage of Individual License Renewals within Seven Days (RN)	98.00%	98.00%
<u>3</u>	Percentage of New Individual Licenses Issued within Ten Days (LVN)	98.00%	98.00%
<u>4</u>	Percentage of Individual License Renewals Issued within 7 Days (LVN)	98.00%	98.00%
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Total Number of Individuals Licensed (RN)	315,000.00	330,000.00
<u>2</u>	Total Number of Individuals Licensed (LVN)	103,500.00	105,500.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	67,237	67,237
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$67,237</b>	<b>\$67,237</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	57,962	57,962
666	Appropriated Receipts	9,275	9,275
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$67,237</b>	<b>\$67,237</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Salary Adjustments for Registered Nursing Staff			
<b>Allocation to Strategy:</b> 1-2-1 Accredit Programs That Include Essential Competencies Curricula			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Total Number of Nursing Programs or Schools Approved (RN)	125.00	127.00
<u>2</u>	Total Number of Programs Licensed (LVN)	98.00	98.00
<u>3</u>	Number of Programs Surveyed (LVN)	10.00	10.00
<u>4</u>	Number of Programs Sanctioned (LVN)	8.00	8.00
<u>5</u>	Number of Programs Surveyed (RN)	15.00	15.00
<u>6</u>	Number of Programs Sanctioned (RN)	10.00	10.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	43,847	43,847
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$43,847</b>	<b>\$43,847</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	43,847	43,847
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$43,847</b>	<b>\$43,847</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

Agency code: 507 Agency name: Texas Board of Nursing

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Salary Adjustments for Registered Nursing Staff			
<b>Allocation to Strategy:</b> 2-1-1 Administer System of Enforcement and Adjudication			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percent of Complaints Resulting in Disciplinary Action (RN)	20.00%	20.00%
<u>2</u>	Recidivism Rate for Those Receiving Disciplinary Action (RN)	10.00%	10.00%
<u>3</u>	Percent of Documented Complaints Resolved within Six Months (RN)	80.00%	80.00%
<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)	0.00%	0.00%
<u>6</u>	Percent of Complaints Resulting in Disciplinary Action (LVN)	24.00%	24.00%
<u>7</u>	Recidivism Rate for Those Receiving Disciplinary Action (LVN)	10.00%	10.00%
<u>8</u>	Percent of Documented Complaints Resolved within Six Months (LVN)	80.00%	80.00%
<u>9</u>	Recidivism Rate for Peer Assistance Program (LVN)	7.00%	7.00%
<u>10</u>	One-year Completion Rate for Peer Assistance Programs (LVN)	0.00%	0.00%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Complaints Resolved (RN)	10,500.00	10,500.00
<u>2</u>	Number of Complaints Resolved (LVN)	7,250.00	7,250.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Average Time for Complaint Resolution (Days) (RN)	140.00	140.00
<u>2</u>	Average Time for Complaint Resolution (LVN)	140.00	140.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Number of Jurisdictional Complaints Received (RN)	10,500.00	10,500.00
<u>2</u>	Number of Jurisdictional Complaints Received (LVN)	6,250.00	6,250.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	66,346	66,346
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$66,346</b>	<b>\$66,346</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	66,346	66,346
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$66,346</b>	<b>\$66,346</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

Agency code: 507 Agency name: Texas Board of Nursing

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Health Professions Council Funding			
<b>Allocation to Strategy:</b> 1-1-1 Operate Efficient System of Nursing Credential Verification			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percentage of Licensees with No Recent Violations (RN)	98.00%	98.00%
<u>2</u>	Percent of Licensees Who Renew Online (RN)	98.00%	98.00%
<u>3</u>	Percent of New Individual Licenses Issued Online (RN)	97.00%	97.00%
<u>4</u>	Percent of Licensees with No Recent Violations (LVN)	97.00%	97.00%
<u>5</u>	Percent of Licensees Who Renew Online (LVN)	98.00%	98.00%
<u>6</u>	Percent of New Individual Licenses Issued Online (LVN)	97.00%	97.00%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of New Licenses Issued to Individuals (RN)	22,500.00	22,500.00
<u>2</u>	Number of Individual Licenses Renewed (RN)	141,000.00	146,000.00
<u>3</u>	Number of New Licenses Issued to Individuals (LVN)	6,250.00	6,250.00
<u>4</u>	Number of Individual Licenses Renewed (LVN)	48,500.00	49,500.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Percentage of New Individual Licences Issued within Ten Days (RN)	98.00%	98.00%
<u>2</u>	Percentage of Individual License Renewals within Seven Days (RN)	98.00%	98.00%
<u>3</u>	Percentage of New Individual Licenses Issued within Ten Days (LVN)	98.00%	98.00%
<u>4</u>	Percentage of Individual License Renewals Issued within 7 Days (LVN)	98.00%	98.00%
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Total Number of Individuals Licensed (RN)	315,000.00	330,000.00
<u>2</u>	Total Number of Individuals Licensed (LVN)	103,500.00	105,500.00
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	71,651	67,070
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$71,651</b>	<b>\$67,070</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	71,651	67,070
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$71,651</b>	<b>\$67,070</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

Agency code: 507 Agency name: Texas Board of Nursing

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Internal Auditor funding			
<b>Allocation to Strategy:</b> 1-1-1 Operate Efficient System of Nursing Credential Verification			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percentage of Licensees with No Recent Violations (RN)	98.00%	98.00%
<u>2</u>	Percent of Licensees Who Renew Online (RN)	98.00%	98.00%
<u>3</u>	Percent of New Individual Licenses Issued Online (RN)	97.00%	97.00%
<u>4</u>	Percent of Licensees with No Recent Violations (LVN)	97.00%	97.00%
<u>5</u>	Percent of Licensees Who Renew Online (LVN)	98.00%	98.00%
<u>6</u>	Percent of New Individual Licenses Issued Online (LVN)	97.00%	97.00%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of New Licenses Issued to Individuals (RN)	22,500.00	22,500.00
<u>2</u>	Number of Individual Licenses Renewed (RN)	141,000.00	146,000.00
<u>3</u>	Number of New Licenses Issued to Individuals (LVN)	6,250.00	6,250.00
<u>4</u>	Number of Individual Licenses Renewed (LVN)	48,500.00	49,500.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Percentage of New Individual Licences Issued within Ten Days (RN)	98.00%	98.00%
<u>2</u>	Percentage of Individual License Renewals within Seven Days (RN)	98.00%	98.00%
<u>3</u>	Percentage of New Individual Licenses Issued within Ten Days (LVN)	98.00%	98.00%
<u>4</u>	Percentage of Individual License Renewals Issued within 7 Days (LVN)	98.00%	98.00%
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Total Number of Individuals Licensed (RN)	315,000.00	330,000.00
<u>2</u>	Total Number of Individuals Licensed (LVN)	103,500.00	105,500.00
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	50,000	50,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	50,000	50,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

Agency code: 507 Agency name: Texas Board of Nursing

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Shared funding of Security at the William P. Hobby Building			
<b>Allocation to Strategy:</b> 1-1-1 Operate Efficient System of Nursing Credential Verification			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percentage of Licensees with No Recent Violations (RN)	98.00%	98.00%
<u>2</u>	Percent of Licensees Who Renew Online (RN)	98.00%	98.00%
<u>3</u>	Percent of New Individual Licenses Issued Online (RN)	97.00%	97.00%
<u>4</u>	Percent of Licensees with No Recent Violations (LVN)	97.00%	97.00%
<u>5</u>	Percent of Licensees Who Renew Online (LVN)	98.00%	98.00%
<u>6</u>	Percent of New Individual Licenses Issued Online (LVN)	97.00%	97.00%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of New Licenses Issued to Individuals (RN)	22,500.00	22,500.00
<u>2</u>	Number of Individual Licenses Renewed (RN)	141,000.00	146,000.00
<u>3</u>	Number of New Licenses Issued to Individuals (LVN)	6,250.00	6,250.00
<u>4</u>	Number of Individual Licenses Renewed (LVN)	48,500.00	49,500.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Percentage of New Individual Licences Issued within Ten Days (RN)	98.00%	98.00%
<u>2</u>	Percentage of Individual License Renewals within Seven Days (RN)	98.00%	98.00%
<u>3</u>	Percentage of New Individual Licenses Issued within Ten Days (LVN)	98.00%	98.00%
<u>4</u>	Percentage of Individual License Renewals Issued within 7 Days (LVN)	98.00%	98.00%
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Total Number of Individuals Licensed (RN)	315,000.00	330,000.00
<u>2</u>	Total Number of Individuals Licensed (LVN)	103,500.00	105,500.00
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	30,000	30,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$30,000</b>	<b>\$30,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	30,000	30,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$30,000</b>	<b>\$30,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2016

TIME: 2:39:21PM

Agency code: 507 Agency name: Texas Board of Nursing

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Funding of Salary Increase for agency Executive Director			
<b>Allocation to Strategy:</b> 1-1-1 Operate Efficient System of Nursing Credential Verification			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percentage of Licensees with No Recent Violations (RN)	98.00%	98.00%
<u>2</u>	Percent of Licensees Who Renew Online (RN)	98.00%	98.00%
<u>3</u>	Percent of New Individual Licenses Issued Online (RN)	97.00%	97.00%
<u>4</u>	Percent of Licensees with No Recent Violations (LVN)	97.00%	97.00%
<u>5</u>	Percent of Licensees Who Renew Online (LVN)	98.00%	98.00%
<u>6</u>	Percent of New Individual Licenses Issued Online (LVN)	97.00%	97.00%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of New Licenses Issued to Individuals (RN)	22,500.00	22,500.00
<u>2</u>	Number of Individual Licenses Renewed (RN)	141,000.00	146,000.00
<u>3</u>	Number of New Licenses Issued to Individuals (LVN)	6,250.00	6,250.00
<u>4</u>	Number of Individual Licenses Renewed (LVN)	48,500.00	49,500.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Percentage of New Individual Licences Issued within Ten Days (RN)	98.00%	98.00%
<u>2</u>	Percentage of Individual License Renewals within Seven Days (RN)	98.00%	98.00%
<u>3</u>	Percentage of New Individual Licenses Issued within Ten Days (LVN)	98.00%	98.00%
<u>4</u>	Percentage of Individual License Renewals Issued within 7 Days (LVN)	98.00%	98.00%
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Total Number of Individuals Licensed (RN)	315,000.00	330,000.00
<u>2</u>	Total Number of Individuals Licensed (LVN)	103,500.00	105,500.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	42,850	42,850
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$42,850</b>	<b>\$42,850</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	42,850	42,850
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$42,850</b>	<b>\$42,850</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

Agency code: 507 Agency name: Texas Board of Nursing

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Maintenance of the William P. Hobby Building			
<b>Allocation to Strategy:</b> 1-1-1 Operate Efficient System of Nursing Credential Verification			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percentage of Licensees with No Recent Violations (RN)	98.00%	98.00%
<u>2</u>	Percent of Licensees Who Renew Online (RN)	98.00%	98.00%
<u>3</u>	Percent of New Individual Licenses Issued Online (RN)	97.00%	97.00%
<u>4</u>	Percent of Licensees with No Recent Violations (LVN)	97.00%	97.00%
<u>5</u>	Percent of Licensees Who Renew Online (LVN)	98.00%	98.00%
<u>6</u>	Percent of New Individual Licenses Issued Online (LVN)	97.00%	97.00%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of New Licenses Issued to Individuals (RN)	22,500.00	22,500.00
<u>2</u>	Number of Individual Licenses Renewed (RN)	141,000.00	146,000.00
<u>3</u>	Number of New Licenses Issued to Individuals (LVN)	6,250.00	6,250.00
<u>4</u>	Number of Individual Licenses Renewed (LVN)	48,500.00	49,500.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Percentage of New Individual Licences Issued within Ten Days (RN)	98.00%	98.00%
<u>2</u>	Percentage of Individual License Renewals within Seven Days (RN)	98.00%	98.00%
<u>3</u>	Percentage of New Individual Licenses Issued within Ten Days (LVN)	98.00%	98.00%
<u>4</u>	Percentage of Individual License Renewals Issued within 7 Days (LVN)	98.00%	98.00%
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Total Number of Individuals Licensed (RN)	315,000.00	330,000.00
<u>2</u>	Total Number of Individuals Licensed (LVN)	103,500.00	105,500.00
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	100,000	100,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$100,000</b>	<b>\$100,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	100,000	100,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$100,000</b>	<b>\$100,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/8/2016  
**TIME:** 2:39:22PM

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 2018	Exp 2019
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u>	Percentage of Licensees with No Recent Violations (RN)	98.00 %	98.00 %
<u>2</u>	Percent of Licensees Who Renew Online (RN)	98.00 %	98.00 %
<u>3</u>	Percent of New Individual Licenses Issued Online (RN)	97.00 %	97.00 %
<u>4</u>	Percent of Licensees with No Recent Violations (LVN)	97.00 %	97.00 %
<u>5</u>	Percent of Licensees Who Renew Online (LVN)	98.00 %	98.00 %
<u>6</u>	Percent of New Individual Licenses Issued Online (LVN)	97.00 %	97.00 %

**OUTPUT MEASURES:**

<u>1</u>	Number of New Licenses Issued to Individuals (RN)	22,500.00	22,500.00
<u>2</u>	Number of Individual Licenses Renewed (RN)	141,000.00	146,000.00
<u>3</u>	Number of New Licenses Issued to Individuals (LVN)	6,250.00	6,250.00
<u>4</u>	Number of Individual Licenses Renewed (LVN)	48,500.00	49,500.00

**EFFICIENCY MEASURES:**

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

**EXPLANATORY/INPUT MEASURES:**

<u>1</u>	Total Number of Individuals Licensed (RN)	315,000.00	330,000.00
<u>2</u>	Total Number of Individuals Licensed (LVN)	103,500.00	105,500.00

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	442,229	457,909
2001	PROFESSIONAL FEES AND SERVICES	240,906	240,906

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/8/2016**  
**TIME: 2:39:22PM**

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

STRATEGY: 1 Operate Efficient System of Nursing Credential Verification

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
2009 OTHER OPERATING EXPENSE	101,651	97,070
5000 CAPITAL EXPENDITURES	100,000	100,000
<b>Total, Objects of Expense</b>	<b>\$884,786</b>	<b>\$895,885</b>

**METHOD OF FINANCING:**

1 General Revenue Fund

875,511

886,610

666 Appropriated Receipts

9,275

9,275

**Total, Method of Finance**

**\$884,786**

**\$895,885**

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

3.0

3.0

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

Reduction of 4% baseline GR Funding

Additional 3 Staff members in Accounting, Legal and Nursing

Merit Increase Funding

Salary Adjustments for Registered Nursing Staff

Health Professions Council Funding

Internal Auditor funding

Shared funding of Security at the William P. Hobby Building

Funding of Salary Increase for agency Executive Director

Maintenance of the William P. Hobby Building

Agency Code: **507** Agency name: **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

<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> Percent of Professional Nursing Programs in Compliance	95.00 %	95.00 %
<u>2</u> Percent of LVN Programs in Compliance	90.00 %	95.00 %

**OUTPUT MEASURES:**

<u>1</u> Total Number of Nursing Programs or Schools Approved (RN)	125.00	127.00
<u>2</u> Total Number of Programs Licensed (LVN)	98.00	98.00
<u>3</u> Number of Programs Surveyed (LVN)	10.00	10.00
<u>4</u> Number of Programs Sanctioned (LVN)	8.00	8.00
<u>5</u> Number of Programs Surveyed (RN)	15.00	15.00
<u>6</u> Number of Programs Sanctioned (RN)	10.00	10.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	61,447	62,847
<b>Total, Objects of Expense</b>	<b>\$61,447</b>	<b>\$62,847</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	61,447	62,847
<b>Total, Method of Finance</b>	<b>\$61,447</b>	<b>\$62,847</b>

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

Merit Increase Funding

Salary Adjustments for Registered Nursing Staff

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

<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> Percent of Complaints Resulting in Disciplinary Action (RN)	20.00 %	20.00 %
<u>2</u> Recidivism Rate for Those Receiving Disciplinary Action (RN)	10.00 %	10.00 %
<u>3</u> Percent of Documented Complaints Resolved within Six Months (RN)	80.00 %	80.00 %
<u>4</u> Recidivism Rate for Peer Assistance Programs (RN)	5.00 %	5.00 %
<u>6</u> Percent of Complaints Resulting in Disciplinary Action (LVN)	24.00 %	24.00 %
<u>7</u> Recidivism Rate for Those Receiving Disciplinary Action (LVN)	10.00 %	10.00 %
<u>8</u> Percent of Documented Complaints Resolved within Six Months (LVN)	80.00 %	80.00 %
<u>9</u> Recidivism Rate for Peer Assistance Program (LVN)	7.00 %	7.00 %

**OUTPUT MEASURES:**

<u>1</u> Number of Complaints Resolved (RN)	10,500.00	10,500.00
<u>2</u> Number of Complaints Resolved (LVN)	7,250.00	72,500.00

**EFFICIENCY MEASURES:**

<u>1</u> Average Time for Complaint Resolution (Days) (RN)	140.00	140.00
<u>2</u> Average Time for Complaint Resolution (LVN)	140.00	140.00

**EXPLANATORY/INPUT MEASURES:**

<u>1</u> Number of Jurisdictional Complaints Received (RN)	10,500.00	10,500.00
<u>2</u> Number of Jurisdictional Complaints Received (LVN)	6,250.00	6,250.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	203,626	214,546
2001 PROFESSIONAL FEES AND SERVICES	222,055	222,055
<b>Total, Objects of Expense</b>	<b>\$425,681</b>	<b>\$436,601</b>

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/8/2016  
**TIME:** 2:39:22PM

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

<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund

425,681

436,601

**Total, Method of Finance**

**\$425,681**

**\$436,601**

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

Reduction of 4% baseline GR Funding

Merit Increase Funding

Legal Costs

Salary Adjustments for Registered Nursing Staff

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/8/2016**  
**TIME: 2:39:22PM**

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

<b>CODE DESCRIPTION</b>	<b>Exp 2018</b>	<b>Exp 2019</b>
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**OUTPUT MEASURES:**

<u>1</u> Number of Licensed Individuals in a Peer Assistance Program (RN)	625.00	625.00
<u>2</u> Number of Licensed Individuals in a Peer Assistance Program (LVN)	185.00	185.00

**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	131,900	131,900
<b>Total, Objects of Expense</b>	<b>\$131,900</b>	<b>\$131,900</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	131,900	131,900
<b>Total, Method of Finance</b>	<b>\$131,900</b>	<b>\$131,900</b>

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

Additional Funding for the Texas Peer Assistance Program for Nurses

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2016**  
 TIME : **2:39:22PM**

Agency code: **507**

Agency name: **Texas Board of Nursing**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
<i>3/3 Maintenance of William P. Hobby Building</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 3		\$0	\$0	\$0	\$0
Subtotal OOE, Project 3		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 3		\$0	\$0	\$0	\$0
Subtotal TOF, Project 3		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category 5003		\$0	\$0	\$0	\$0
Informational Subtotal, Category 5003		\$0	\$0	\$0	\$0
<b>Total, Category 5003</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**5005 Acquisition of Information Resource Technologies**

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

**OBJECTS OF EXPENSE**

Capital

General	5000 CAPITAL EXPENDITURES	\$57,600	\$55,600	\$57,600	\$55,600
Capital Subtotal OOE, Project 1		\$57,600	\$55,600	\$57,600	\$55,600

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2016  
 TIME : 2:39:22PM

Agency code: **507**

Agency name: **Texas Board of Nursing**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
Subtotal OOE, Project 1		<b>\$57,600</b>	<b>\$55,600</b>	<b>\$57,600</b>	<b>\$55,600</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$57,600	\$55,600	\$57,600	\$55,600
Capital Subtotal TOF, Project 1		\$57,600	\$55,600	\$57,600	\$55,600
Subtotal TOF, Project 1		<b>\$57,600</b>	<b>\$55,600</b>	<b>\$57,600</b>	<b>\$55,600</b>
Capital Subtotal, Category 5005		\$57,600	\$55,600	\$57,600	\$55,600
Informational Subtotal, Category 5005					
<b>Total, Category 5005</b>		<b>\$57,600</b>	<b>\$55,600</b>	<b>\$57,600</b>	<b>\$55,600</b>

**8000 Centralized Accounting and Payroll/Personnel System (CAPPS)**

*2/2 Implementation for Centralized Accounting and Payroll/Personnel System (CAPPS)*

**OBJECTS OF EXPENSE**

Informational

General	1001 SALARIES AND WAGES	\$0	\$0	\$0	\$0
Informational Subtotal OOE, Project 2		\$0	\$0	\$0	\$0
Subtotal OOE, Project 2		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Informational</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Informational Subtotal TOF, Project 2		\$0	\$0	\$0	\$0
Subtotal TOF, Project 2		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2016**  
 TIME : **2:39:22PM**

Agency code: **507**

Agency name: **Texas Board of Nursing**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
Capital Subtotal, Category 8000				
Informational Subtotal, Category 8000	\$0	\$0	\$0	\$0
<b>Total, Category 8000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY TOTAL -CAPITAL</b>	<b>\$57,600</b>	<b>\$55,600</b>	<b>\$57,600</b>	<b>\$55,600</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY TOTAL</b>	<b>\$57,600</b>	<b>\$55,600</b>	<b>\$57,600</b>	<b>\$55,600</b>
<b>METHOD OF FINANCING:</b>				
<u>Capital</u>				
General 1 General Revenue Fund	\$57,600	\$55,600	\$57,600	\$55,600
Total, Method of Financing-Capital	\$57,600	\$55,600	\$57,600	\$55,600
<u>Informational</u>				
General 1 General Revenue Fund	\$0	\$0	\$0	\$0
Total, Method of Financing-Informational	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$57,600</b>	<b>\$55,600</b>	<b>\$57,600</b>	<b>\$55,600</b>

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2016**  
 TIME : **2:39:22PM**

Agency code: **507**

Agency name: **Texas Board of Nursing**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>TYPE OF FINANCING:</b>				
<u>Capital</u>				
General CA CURRENT APPROPRIATIONS	\$57,600	\$55,600	\$57,600	\$55,600
Total, Type of Financing-Capital	\$57,600	\$55,600	\$57,600	\$55,600
<u>Informational</u>				
General CA CURRENT APPROPRIATIONS	\$0	\$0	\$0	\$0
Total, Type of Financing-Informational	\$0	\$0	\$0	\$0
<b>Total, Type of Financing</b>	<b>\$57,600</b>	<b>\$55,600</b>	<b>\$57,600</b>	<b>\$55,600</b>

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
<b>3/3 Maintenance of WPH Building</b>					
<b><u>GENERAL BUDGET</u></b>					
Capital	1-1-1 LICENSING	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<b>5005 Acquisition of Information Resource Technologies</b>					
<b>1/1 PC Replacement</b>					
<b><u>GENERAL BUDGET</u></b>					
Capital	1-1-1 LICENSING	27,072	26,132	27,072	26,132
	1-2-1 ACCREDITATION	4,608	4,448	4,608	4,448
	2-1-1 ADJUDICATE VIOLATIONS	25,920	25,020	25,920	25,020
	TOTAL, PROJECT	\$57,600	\$55,600	\$57,600	\$55,600
<b>8000 Centralized Accounting and Payroll/Personnel System (CAPPS)</b>					
<b>2/2 CAPPS Implementation</b>					
<b><u>GENERAL BUDGET</u></b>					
Informational	1-1-1 LICENSING	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

**5.C. Capital Budget Allocation to Strategies (Baseline)**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2016**  
 TIME: **2:39:22PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
	<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$57,600</b>	<b>\$55,600</b>	<b>\$57,600</b>	<b>\$55,600</b>
	<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL, ALL PROJECTS</b>	<b>\$57,600</b>	<b>\$55,600</b>	<b>\$57,600</b>	<b>\$55,600</b>

507 Texas Board of Nursing

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
<b>3 Maintenance of WPH Building</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 LICENSING</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 LICENSING</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

5005 Acquisition of Information Resource Technologies

507 Texas Board of Nursing

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>1 PC Replacement</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 LICENSING</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	27,072	26,132	27,072	26,132
<b>1-2-1 ACCREDITATION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	4,608	4,448	4,608	4,448
<b>2-1-1 ADJUDICATE VIOLATIONS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	25,920	25,020	25,920	25,020
<b>TOTAL, OOE's</b>		<b>\$57,600</b>	<b>\$55,600</b>	<b>57,600</b>	<b>55,600</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 LICENSING</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	27,072	26,132	27,072	26,132
<b>1-2-1 ACCREDITATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	4,608	4,448	4,608	4,448
<b>2-1-1 ADJUDICATE VIOLATIONS</b>					

507 Texas Board of Nursing

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1 PC Replacement</b>					
<u>General Budget</u>					
1	General Revenue Fund	25,920	25,020	25,920	25,020
TOTAL, GENERAL REVENUE FUNDS		<b>\$57,600</b>	<b>\$55,600</b>	<b>57,600</b>	<b>55,600</b>
TOTAL, MOFs		<b>\$57,600</b>	<b>\$55,600</b>	<b>57,600</b>	<b>55,600</b>
<b>8000 Centralized Accounting and Payroll/Personnel System (CAPPS)</b>					
<b>2 CAPPS Implementation</b>					
<b>OOE</b>					
<b>Informational</b>					
<b>1-1-1 LICENSING</b>					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	0	0
TOTAL, OOE		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Informational</b>					
<b>1-1-1 LICENSING</b>					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
TOTAL, MOFs		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

**507 Texas Board of Nursing**

	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>CAPITAL</b>				
<b><u>General Budget</u></b>				
GENERAL REVENUE FUNDS	\$57,600	\$55,600	57,600	55,600
<b>TOTAL, GENERAL BUDGET</b>	<b>57,600</b>	<b>55,600</b>	<b>57,600</b>	<b>55,600</b>
<b>INFORMATIONAL</b>				
<b><u>General Budget</u></b>				
GENERAL REVENUE FUNDS	\$0	\$0	0	0
<b>TOTAL, GENERAL BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, ALL PROJECTS</b>	<b>\$57,600</b>	<b>\$55,600</b>	<b>57,600</b>	<b>55,600</b>

**507 Texas Board of Nursing**

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2018	Excp 2019
5003 Repair or Rehabilitation of Buildings and Facilities		
<u>3 Maintenance of WPH Building</u>		
<b>Objects of Expense</b>		
5000 CAPITAL EXPENDITURES	100,000	100,000
<b>Subtotal OOE, Project</b> 3	<b>100,000</b>	<b>100,000</b>
<b>Type of Financing</b>		
CA           1 General Revenue Fund	100,000	100,000
<b>Subtotal TOF, Project</b> 3	<b>100,000</b>	<b>100,000</b>
<b>Subtotal Category</b> <b>5003</b>	<b>100,000</b>	<b>100,000</b>
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)		
<u>2 CAPPS Implementation</u>		
<b>Objects of Expense</b>		
1001 SALARIES AND WAGES	50,000	50,000
<b>Subtotal OOE, Project</b> 2	<b>50,000</b>	<b>50,000</b>
<b>Type of Financing</b>		
CA           1 General Revenue Fund	50,000	50,000
<b>Subtotal TOF, Project</b> 2	<b>50,000</b>	<b>50,000</b>
<b>Subtotal Category</b> <b>8000</b>	<b>50,000</b>	<b>50,000</b>
<b>AGENCY TOTAL</b>	<b>150,000</b>	<b>150,000</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	150,000	150,000
<b>Total, Method of Financing</b>	<b>150,000</b>	<b>150,000</b>

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**507 Texas Board of Nursing**

**Category Code / Category Name**

*Project Number / Name*

**OOE / TOF / MOF CODE**

**Excp 2018**

**Excp 2019**

**TYPE OF FINANCING:**

CA CURRENT APPROPRIATIONS

150,000

150,000

**Total, Type of Financing**

**150,000**

**150,000**

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507 Texas Board of Nursing

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2018	Excp 2019
5003 Repair or Rehabilitation of Buildings and Facilities			
3	Maintenance of WPH Building		
1 1 1	LICENSING	100,000	100,000
TOTAL, PROJECT		100,000	100,000
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)			
2	CAPPS Implementation		
1 1 1	LICENSING	50,000	50,000
TOTAL, PROJECT		50,000	50,000
TOTAL, ALL PROJECTS		150,000	150,000

**6.A. Historically Underutilized Business Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2016  
 Time: 2:39:24PM

Agency Code: 507 Agency: Texas Board of Nursing

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2014 - 2015 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
23.7%	Professional Services	20.0 %	0.0%	-20.0%	\$0	\$27,628	20.0 %	81.0%	61.0%	\$25,000	\$30,867
26.0%	Other Services	20.0 %	5.8%	-14.2%	\$116,030	\$2,012,809	20.0 %	8.6%	-11.4%	\$164,838	\$1,923,237
21.1%	Commodities	20.0 %	24.3%	4.3%	\$91,001	\$374,021	20.0 %	21.2%	1.2%	\$107,343	\$506,827
	<b>Total Expenditures</b>		<b>8.6%</b>		<b>\$207,031</b>	<b>\$2,414,458</b>		<b>12.1%</b>		<b>\$297,181</b>	<b>\$2,460,931</b>

**B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The BON is committed to reach its goal of purchasing from Historically Underutilized Business (HUBs). The BON has set an overall realistic goal of purchasing 20% of all agency services and goods from HUBs. This is realistic since over half of agency expenditures include peer assistance funds that is a "sole source" which does not leave much room for meeting the HUB goal. The BON fell short of its goal in fiscal year 2015 by purchasing 12.1% of all goods and services from HUBs.

**Applicability:**

Heavy construction, building construction and special trades were not applicable to the BON for fiscal years 2014 and 2015.

**Factors Affecting Attainment:**

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

**"Good-Faith" Efforts:**

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

**6.E. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3103 Limited Sales & Use Tax-State	299	16	0	0	0
3105 Discounts for Sales Tax-State	2	0	0	0	0
3554 Food and Drug Fees	0	0	66,000	72,000	72,000
3560 Medical Exam & Registration	14,015,245	12,745,928	12,679,928	13,652,928	13,952,928
3570 Peer Assistance Prog Fees	980,558	921,031	921,031	950,000	950,000
3770 Administrative Penalties	373,134	360,000	360,000	360,000	360,000
Subtotal: Actual/Estimated Revenue	15,369,238	14,026,975	14,026,959	15,034,928	15,334,928
<b>Total Available</b>	<b>\$15,369,238</b>	<b>\$14,026,975</b>	<b>\$14,026,959</b>	<b>\$15,034,928</b>	<b>\$15,334,928</b>
<b>DEDUCTIONS:</b>					
Peer Assistance Program	(873,558)	(873,558)	(873,558)	(873,558)	(873,558)
Texas.gov	(602,332)	(544,407)	(645,398)	(594,902)	(594,903)
HPC Funding	(64,010)	(71,651)	(67,070)	(65,393)	(65,393)
SB 195 Fees	0	0	(65,080)	(65,080)	(65,080)
State Paid Benefits	(1,694,254)	(1,902,436)	(1,959,509)	(2,018,294)	(2,018,294)
Indirect Costs/Statewide Cost Allocation	(1,964,726)	(2,472,737)	(2,548,694)	(2,625,155)	(2,625,155)
Expended/Budgeted/Requested	(6,425,575)	(7,157,477)	(7,162,058)	(6,850,774)	(6,850,774)
<b>Total, Deductions</b>	<b>\$(11,624,455)</b>	<b>\$(13,022,266)</b>	<b>\$(13,321,367)</b>	<b>\$(13,093,156)</b>	<b>\$(13,093,157)</b>
<b>Ending Fund/Account Balance</b>	<b>\$3,744,783</b>	<b>\$1,004,709</b>	<b>\$705,592</b>	<b>\$1,941,772</b>	<b>\$2,241,771</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Laurie M Perez

**6.E. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b><u>666</u> Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$49,259	\$8,769	\$86,369	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	1,366,284	1,374,166	1,374,166	1,479,066	1,479,066
3722 Conf, Semin, & Train Regis Fees	448,023	264,355	350,000	350,000	350,000
3752 Sale of Publications/Advertising	1,627,201	1,710,935	1,710,935	1,809,935	1,863,935
Subtotal: Actual/Estimated Revenue	3,441,508	3,349,456	3,435,101	3,639,001	3,693,001
<b>Total Available</b>	<b>\$3,490,767</b>	<b>\$3,358,225</b>	<b>\$3,521,470</b>	<b>\$3,639,001</b>	<b>\$3,693,001</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(3,481,998)	(3,271,856)	(3,521,470)	(3,639,001)	(3,693,001)
<b>Total, Deductions</b>	<b>\$(3,481,998)</b>	<b>\$(3,271,856)</b>	<b>\$(3,521,470)</b>	<b>\$(3,639,001)</b>	<b>\$(3,693,001)</b>
<b>Ending Fund/Account Balance</b>	<b>\$8,769</b>	<b>\$86,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Laurie M Perez

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

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2016  
Time: 2:39:24PM

Agency code: 507 Agency name: Texas Board of Nursing

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<b>1 Staffing Reduction</b>							
<b>Category:</b> Administrative - FTEs / Layoffs							
<b>Item Comment:</b> Approximately 8% of the Texas Board of Nursing's discretionary spending is with payroll. The Board of Nursing would delay in hiring open positions first and if more savings are required, we would lay off staff. We would layoff ten staff in the Operations department and five staff in the Enforcement department. In each case above, the timelines to process an enforcement case and license an applicant would have to be extended.							
Strategy: 1-1-1 Operate Efficient System of Nursing Credential Verification							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$458,175	\$458,176	\$916,351	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$458,175</b>	<b>\$458,176</b>	<b>\$916,351</b>	
Strategy: 2-1-1 Administer System of Enforcement and Adjudication							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$292,932	\$292,931	\$585,863	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$292,932</b>	<b>\$292,931</b>	<b>\$585,863</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$751,107</b>	<b>\$751,107</b>	<b>\$1,502,214</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>				<b>15.0</b>	<b>15.0</b>		
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$751,107</b>	<b>\$751,107</b>	<b>\$1,502,214</b>	<b>\$1,502,214</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$751,107</b>	<b>\$751,107</b>	<b>\$1,502,214</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>				<b>15.0</b>	<b>15.0</b>		

**6.J. Summary of Behavioral Health Funding**

Agency Code: 507		Agency: Texas Board of Nursing					Prepared by: Mark Majek			
7/29/2016										
#	Program Name	Service Type	Summary Description	Fund Type	2016-17 Base	2018-19 Total Request	Biennial Difference	Percentage Change	2018-19 Requested for Mental Health Services	2018-19 Requested for Substance Abuse Services
1	Texas Peer Assistance Program for Nurses	Intervention & Treatment Services	The purpose of the Peer Assistance Program is to protect the citizens of Texas from unsafe nurses by providing a program for nurses with chemical abuse or dependency and certain mental health diagnoses to receive treatment and monitoring for impairment and return to work as safe, competent nurses.	GR	1,747,116	2,010,916	263,800	15.1%	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	
				IAC	-	-	-	-	-	
				Other	-	-	-	-	-	
				Subtotal	1,747,116	2,010,916	263,800	15.1%	-	-
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	-	-	-	-	-	-
<b>Total</b>					<b>1,747,116</b>	<b>2,010,916</b>	<b>263,800</b>	<b>15.1%</b>	<b>-</b>	<b>-</b>

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-1 Indirect Administration for Licensing Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$537,927	\$ 560,221	\$ 555,328	\$ 558,730	\$ 558,730
1002 OTHER PERSONNEL COSTS	14,305	12,915	11,215	11,294	11,294
2003 CONSUMABLE SUPPLIES	0	493	0	0	0
2009 OTHER OPERATING EXPENSE	4,952	5,540	5,511	5,587	5,588
<b>Total, Objects of Expense</b>	<b>\$557,184</b>	<b>\$579,169</b>	<b>\$572,054</b>	<b>\$575,611</b>	<b>\$575,612</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	557,184	579,169	572,054	575,611	575,612
<b>Total, Method of Financing</b>	<b>\$557,184</b>	<b>\$579,169</b>	<b>\$572,054</b>	<b>\$575,611</b>	<b>\$575,612</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>17.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>
<b>Method of Allocation</b>					

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

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-2</b>	<b>Indirect Administration for Enforcement and Adjudication Programs</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$308,128	\$ 282,682	\$ 285,861	\$ 285,861	\$ 285,861
1002	OTHER PERSONNEL COSTS	6,454	5,373	5,509	5,629	5,629
2009	OTHER OPERATING EXPENSE	21,182	16,059	19,859	16,181	16,182
	<b>Total, Objects of Expense</b>	<b>\$335,764</b>	<b>\$304,114</b>	<b>\$311,229</b>	<b>\$307,671</b>	<b>\$307,672</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	335,764	304,114	311,229	307,671	307,672
	<b>Total, Method of Financing</b>	<b>\$335,764</b>	<b>\$304,114</b>	<b>\$311,229</b>	<b>\$307,671</b>	<b>\$307,672</b>
	<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>9.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
<b>Method of Allocation</b>						

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

7.A. Indirect Administrative and Support Costs

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	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$846,055	\$842,903	\$841,189	\$844,591	\$844,591
1002 OTHER PERSONNEL COSTS	\$20,759	\$18,288	\$16,724	\$16,923	\$16,923
2003 CONSUMABLE SUPPLIES	\$0	\$493	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$26,134	\$21,599	\$25,370	\$21,768	\$21,770
<b>Total, Objects of Expense</b>	<b>\$892,948</b>	<b>\$883,283</b>	<b>\$883,283</b>	<b>\$883,282</b>	<b>\$883,284</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$892,948	\$883,283	\$883,283	\$883,282	\$883,284
<b>Total, Method of Financing</b>	<b>\$892,948</b>	<b>\$883,283</b>	<b>\$883,283</b>	<b>\$883,282</b>	<b>\$883,284</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>