

**Texas Board of Nursing
Summary of Recommendations - House**

Page VIII-36

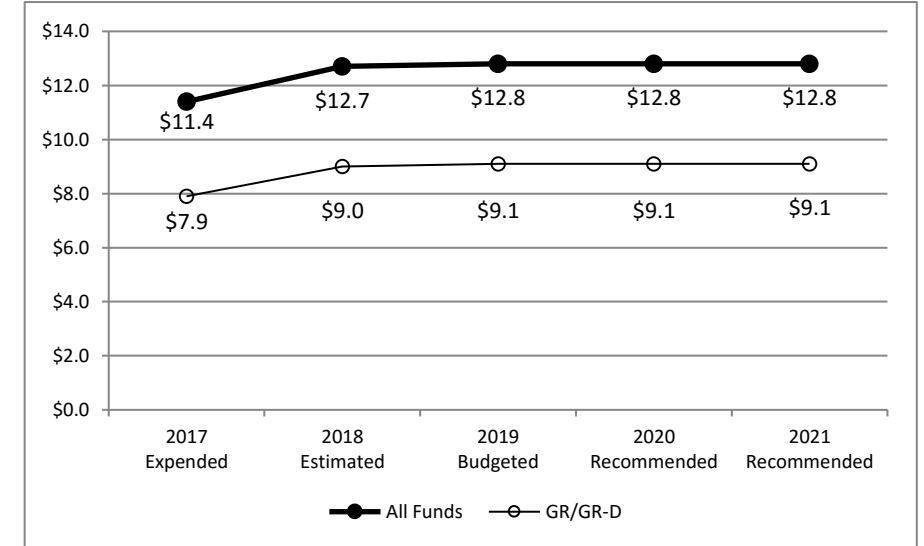
Katherine A. Thomas, MN, RN, FAAN, Executive Director

Daniela Fragoso, LBB Analyst

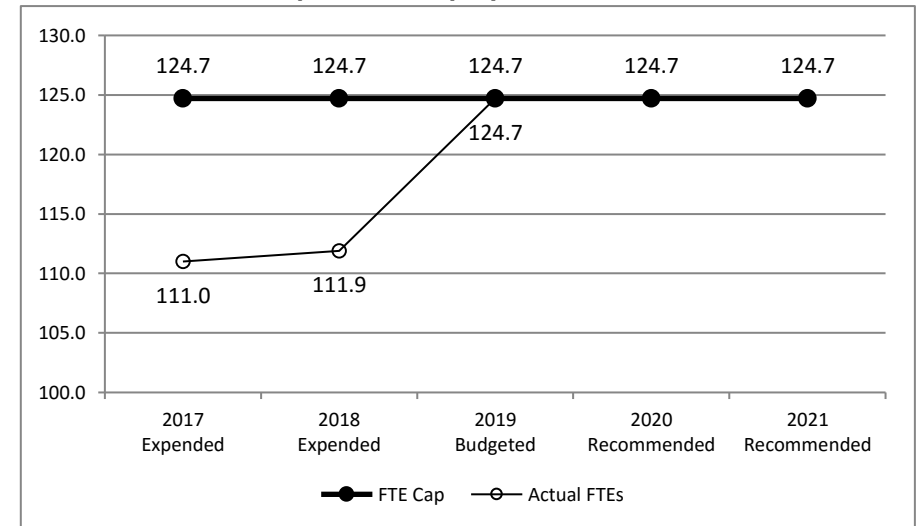
Method of Financing	2018-19 Base	2020-21 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$18,120,415	\$18,120,415	\$0	0.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$18,120,415</i>	<i>\$18,120,415</i>	<i>\$0</i>	<i>0.0%</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$7,404,552	\$7,404,552	\$0	0.0%
All Funds	\$25,524,967	\$25,524,967	\$0	0.0%

	FY 2019 Budgeted	FY 2021 Recommended	Biennial Change	Percent Change
FTEs	124.7	124.7	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2020-21 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2020-21 biennium.

**Board of Nursing
Selected Fiscal and Policy Issues - House**

1. **Prescription Management Program.** The agency reported that if the Board of Pharmacy's exceptional item request for enhancements to the Prescription Monitoring Program (PMP) is approved, fees for Advanced Practice Registered Nurses – the only Board of Nursing licensees with prescription authority – would need to increase from \$15 to \$40 to absorb the related PMP costs. The Introduced Bill does not include funding for the PMP exceptional item request for the Board of Pharmacy.

**Board of Nursing
Rider Highlights - House**

Modification of Existing Riders

3. Texas Center for Nursing Workforce Studies Funding. Recommendations merge Rider 7, Grant Program for Reducing Workplace Violence Against Nurses, into Rider 3 and subsequently delete Rider 7 from the agency's bill pattern. The Introduced Bill maintains appropriation amounts equal to 2018-19 levels for both programs.

Deleted Riders

5. Sunset Contingency
6. Contingent Revenue
7. Grant Program for Reducing Workplace Violence Against Nurses

**Texas Board of Nursing
Items Not Included in Recommendations - House**

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
Agency Exceptional Items - In Agency Priority Order							
1)	Temporary Staff Funding - The agency requests funding for temporary staff to help during peak licensing and examination periods and assist in processing documents for the agency electronic imaging system.	\$300,000	\$300,000	0.0	No	No	\$0
2)	Nursing Salary Adjustments - The agency requests funding for salary adjustments for positions that require a licensed registered nurse.	\$435,206	\$435,206	0.0	No	No	\$435,206
3)	Merit Salary Increases for Employees - The agency requests funding for merit salary increases for high performing staff.	\$250,000	\$250,000	0.0	No	No	\$427,500
TOTAL Items Not Included in Recommendations		\$985,206	\$985,206	0.0			\$862,706

**Texas Board of Nursing
Appendices - House**

Table of Contents		
Appendix	Appendix Title	Page
A	Funding Changes and Recommendations by Strategy	6
B	Summary of Federal Funds	*
C	FTE Highlights	7
D	Performance Measure Highlights	*
E	Summary of Ten Percent Biennial Base Reduction Options	8

* Appendix is not included - no significant information to report

Texas Board of Nursing
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change
LICENSING A.1.1	\$12,651,606	\$12,651,606	\$0	0.0%
TEXAS.GOV A.1.2	\$1,189,805	\$1,189,805	\$0	0.0%
ACCREDITATION A.2.1	\$1,224,236	\$1,224,236	\$0	0.0%
Total, Goal A, LICENSING	\$15,065,647	\$15,065,647	\$0	0.0%
ADJUDICATE VIOLATIONS B.1.1	\$6,681,838	\$6,681,838	\$0	0.0%
PEER ASSISTANCE B.1.2	\$2,010,916	\$2,010,916	\$0	0.0%
Total, Goal B, PROTECT PUBLIC	\$8,692,754	\$8,692,754	\$0	0.0%
INDIRECT ADMIN - LICENSING C.1.1	\$1,151,223	\$1,151,223	\$0	0.0%
INDIRECT ADMIN - ENFORCEMENT C.1.2	\$615,343	\$615,343	\$0	0.0%
Total, Goal C, INDIRECT ADMINISTRATION	\$1,766,566	\$1,766,566	\$0	0.0%
Grand Total, All Strategies	\$25,524,967	\$25,524,967	\$0	0.0%

**Texas Board of Nursing
FTE Highlights - House**

Full-Time-Equivalent Positions	Expended 2017	Estimated 2018	Budgeted 2019	Recommended 2020	Recommended 2021
Cap	124.7	124.7	124.7	124.7	124.7
Actual/Budgeted	111.0	111.9	124.7	NA	NA

Schedule of Exempt Positions (Cap)

Executive Director (\$145,864 in FY 2019)

Notes:

a) The State Auditor's Office Report, Executive Compensation at State Agencies (Report 18-705, August 2018), indicates a market average salary of \$166,879 for the Executive Director position at the Board of Nursing. The report also recommends changing the salary classification group from 3 to 5. The agency is requesting to increase the salary cap for the Executive Director from \$145,864 to \$170,000.

**Texas Board of Nursing
Summary of Ten Percent Biennial Base Reduction Options - House**

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs				
1)	Across the Board Reductions	Professional Contracts	\$ 50,000	\$ 50,000	0.0	\$ -	1%	\$ 5,247,054	No
		Image Document Services	\$ 50,000	\$ 50,000	0.0	\$ -	1%	\$ 6,681,838	
		Temporary Services	\$ 50,000	\$ 50,000	0.0	\$ -	1%	\$ 5,247,054	
		Telephone InContact Service	\$ 25,000	\$ 25,000	0.0	\$ -	0%	\$ 5,247,054	
		Postage	\$ 62,500	\$ 62,500	0.0	\$ -	1%	\$ 5,247,054	
			\$ 62,500	\$ 62,500	0.0	\$ -	1%	\$ 6,681,838	
		Hiring Freeze	\$ 48,287	\$ 48,287	0.0	\$ -	1%	\$ 5,247,054	
			\$ 6,164	\$ 6,164	0.0	\$ -	1%	\$ 1,224,236	
\$ 48,287	\$ 48,287		0.0	\$ -	1%	\$ 6,681,838			
2)	Hiring Freeze	Hiring Freeze	\$ 189,287	\$ 189,287	0.0	\$ -	4%	\$ 5,247,054	No
			\$ 24,164	\$ 24,164	0.0	\$ -	2%	\$ 1,224,236	
			\$ 189,286	\$ 189,286	0.0	\$ -	3%	\$ 6,681,838	
3)	Reduce FTEs in Licensing, Accreditation, and Enforcement	Reduce FTEs in Licensing	\$ 193,000	\$ 193,000	5.0	\$ -	4%	\$ 5,247,054	No
		Reduce FTEs in Accreditation	\$ 74,000	\$ 74,000	1.0	\$ -	6%	\$ 1,224,236	
		Reduce FTEs in Enforcement	\$ 135,738	\$ 135,738	3.0	\$ -	2%	\$ 6,681,838	
4)	Reduce FTEs in Licensing and Enforcement	Reduce FTEs in Licensing	\$ 195,000	\$ 195,000	4.0	\$ -	4%	\$ 5,247,054	No
		Reduce FTEs in Enforcement	\$ 207,738	\$ 207,738	5.0	\$ -	3%	\$ 6,681,838	

TOTAL, 10% Reduction Options	\$1,610,950	\$1,610,950	18.0	\$0
-------------------------------------	--------------------	--------------------	-------------	------------