

Agenda Item #: 5.1.2
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TEXAS BOARD OF NURSING

FISCAL YEAR 2010

Action Plan

First Quarter Status Report

TEXAS BOARD OF NURSING STRATEGIC PLAN

Fiscal Year 2010 Action Plan

First Quarter Status Report

GOAL 1: To manage cost effective, quality programs of accreditation, examination, licensure and regulation that ensure legal standards for professional nursing education and practice and which effectively serve the market demand for qualified professional nurses.

Objective 1-1: To ensure timely and cost-effective application processing and licensure/credentialing systems for 100% of all qualified applicants for each fiscal year.

Strategy 1-1-1: Licensing/Credentialing/Processing.

	FY09	FY10	FY10: 1 st Q	2 nd Q	3 rd Q	4 th Q
<u>Outcome Measures</u>						
% in Compliance with CE Audit - RN	94.72%		93.65%			
% in Compliance with CE Audit - LVN	86.68%		87.14%			
% of RN Licensees with no recent violations	98.72%		98.81%			
% of LVN Licensees with no recent violations	97.97%		98.05%			
% of RN Licensees Who Renew Online	92.20%		93.74%			
% of LVN Licensees Who Renew Online	87.45%		89.98%			
% of New RN Individual Licenses Issued Online	70.94%		70.93%			
% of New LVN Individual Licenses Issued Online	52.93%		58.35%			
<u>Output Measures</u>						
# of Current RN Licensees	219,458		221,140			
# of Current LVN Licensee	88,493		89,602			
# of Individuals Taking the RN Examination	10,715		1,529			
# of Individuals Taking the PN Examination	6,281		2,229			
# of RN Licenses Renewed	102,666		26,180			
# of LVN Licenses Renewed	41,287		10,678			
# of RN Licenses Issued by Endorsement	5,510		1,927			
# of LVN Licenses Issued by Endorsement	957		302			
# of RN Licenses Issued by Examination	8,784		1,265			
# of LVN Licenses Issued by Examination	5,102		1,943			
# of RN Temporary Licenses Issued	7,066		1,826			
# of LVN Temporary Permits Issued	1,130		234			
# of RN Licenses Verified	919		211			
# of LVN Licenses Verified	22		4			
# of Current APNs	13,395		13,660			
# of Authorizations Issued to New Graduate APNs	250		4			
# of Authorizations Issued to Fully Qualified APNs	1,116		342			
# of APN Authorizations Renewed	6,056		1,537			
# of APNs Granted Prescriptive Authorization	778		363			

	FY09	FY10	FY10: 1 st Q	2 nd Q	3 rd Q	4 th Q
<u>Eligibility Orders:</u>						
#of Petitions/Applications Processed	3,584		1,018			
# Approved Without Stipulations	3,214		943			
# Individuals Proposed Ineligible by Staff	0		0			
# Approved with Stipulations	366		69			
# Individuals Denied By Board/E & D	4		6			
# Petitions/Applications Pending	401		449			
# Petitions/Applications Pending with ALJ	4		4			
# Petitions/Applications Denied by ALJ	1		0			
# Licenses placed on "Retired Status" - RN	197		52			
# Licenses placed on "Retired Status" - LVN	88		16			
<u>Efficiency Measures</u>						
Average Cost for Issuing LVN/RN License	\$1.59		\$1.61			
Average Time for Issuing RN Initial License (Days)	109.34		106.52			
Average Time for Issuing LVN Initial License (Days)	121.23		122.12			
Average Time for RN/LVN License Renewals (Days)	3.26		3.07			
<u>Explanatory Measures</u>						
# RN Licenses Placed Inactive	892		214			
# LVN Licenses Placed Inactive	543		143			
# APNs Placed Inactive	151		34			
NCLEX - RN Pass Rate - Total	87.02%		77.63%			
NCLEX - PN Pass Rate - Total	82.76%		86.00%			
NCLEX - RN Pass Rate - 1 st Time	91.00%		86.85%			
NCLEX - PN Pass Rate - 1 st Time	87.84%		90.51%			

TEXAS BOARD OF NURSING STRATEGIC PLAN
Fiscal Year 2010 Action Plan
Comment page on Action Plan
for Strategy 1.1.1
(Explain trends and issues; identify responses, actions and outcomes)

Output Measures

The number of authorizations issued to new graduate APNs decreased to 4 this quarter since staff have ceased approving provisional authorizations.

Efficiency Measures

The average time in days it takes to issue a license by endorsement remains high due to the implementation of the mandatory jurisprudence exam. Even though the instructions clearly state the requirement, many do not understand what jurisprudence means.

TEXAS BOARD OF NURSING STRATEGIC PLAN
 Fiscal Year 2010 Action Plan
 First Quarter Status Report

GOAL 1: To manage cost effective, quality programs of accreditation, examination, licensure and regulation that ensure legal standards for professional nursing education and practice and which effectively serve the market demand for qualified professional nurses.

Objective 1-2: To ensure that 100% of professional nursing programs are in compliance with the Board of Nurse Examiners' rules.

Strategy 1-2-1: Accrediting of Nursing Programs.

	FY09	FY10	FY10:1 st Q	2 nd Q	3 rd Q	4 th Q
<u>Outcome Measures</u>						
% in RN Nursing Programs in Compliance	98.96%		98.96%			
% of LVN Nursing Programs in Compliance	96.84%		95.83%			
<u>Output Measures</u>						
# of RN Nursing Programs Approved	97		97			
# of LVN Nursing Programs Approved	95		96			
# of RN Nursing Programs Sanctioned	2		1			
# of LVN Nursing Programs with Sanctions	4		4			
<u>Efficiency Measures</u>						
Average Cost of Program Survey	\$279.60		\$882.12			
<u>Explanatory Measures</u>						
# of Programs Surveyed	19		3			
Average Length of Survey Visit (in Days)	1.24		1			

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Fiscal Year 2010 Action Plan
Comment page on Action Plan
for Strategy 1.2.1
(Explain trends and issues; identify responses, actions and outcomes)

Output Measure

- 1 new vocational nursing educational program was approved at the October 2009 Board Meeting
- 4 vocational nursing educational programs have sanctions
- 1 professional nursing educational program has sanctions

Efficiency Measure

There were 3 survey visits conducted during the First quarter and the costs of the visits were higher due to new educational nursing consultants making visits for training purposes.

TEXAS BOARD OF NURSING STRATEGIC PLAN
Fiscal Year 2010 Action Plan
First Quarter Status Report

GOAL 2: To ensure swift, fair and effective enforcement of the NPA so that consumers are protected from unsafe, incompetent and unethical nursing practice by registered professional nurses.

Objective 2-1: To guarantee that 100% of written complaints received annually regarding practice or non-compliance with the Board of Nurse Examiners' rules are investigated and resolved in accordance with the NPA and APA or are appropriately referred to other regulatory agencies.

Strategy 2-1-1: Administer an effective system of enforcement and adjudication.

RN Enforcement Statistics	FY09	FY10	FY10: 1 st Q	2 nd Q	3 rd Q	4 th Q
<u>Outcome Measures</u>						
Ratio to Complaints filed per 100 Licensee Population	3.392		.889			
% of Complaints Resolved Resulting in Discipline	19.12%		18.03%			
Recidivism Rate for Those Receiving Discipline	11.50%		8.47%			
Recidivism Rate for RNs Enrolled in TPAPN	4.7%		0%			
% of Complaints Resolved in 6 months	67.20%		77.57%			
<u>Output Measures</u>						
# Jurisdictional Complaints Received	7,307		1,966			
# Non-Jurisdictional Complaints Received	104		32			
# Investigations Conducted (Cases Open-Cumulative)	11,094		6,377			
# of Complaints Resolved	7,091		1,819			
# of Informal Conferences	165		64			
# of ALJ Hearings	16		2			
# of Licenses Sanctioned	1,117		236			
Limited Licenses	10		1			
Remedial Education	89		10			
Reprimand	0		0			
Reprimand with Stipulations	64		10			
Reprimand with Remedial Education	0		0			
Revocation	124		23			
Stipulation Only	0		0			
Suspension	29		13			
Suspend/Probate	48		3			

	FY09	FY10	FY10: 1 st Q	2 nd Q	3 rd Q	4 th Q
Voluntary Surrender	87		29			
Warning	0		0			
Warning with Remedial Education	0		0			
Warning with Stipulation	157		45			
Warning with Fine	0		0			
License Reinstated - clear	0		0			
License Reinstated with Stipulation	30		4			
Fine	0		0			
Reinstatement Denied	17		4			
Limited License with Fine	0		0			
Probation	0		0			
Reprimand with Fine	0		0			
Suspension with Fine	0		0			
Fine with Remedial Education-CE/Delinquent	158		25			
Cease and Desist Order	0		0			
Peer Assistance Order	0		0			
Applicant/Petitioner with Stipulations	199		44			
TPAPN Order	84		21			
# of RNs Participating in TPAPN	592		505			
Age of Cases:						
More than 12 Months	38%		36%			
Between 6 and 12 Months	25%		24%			
Less than 6 Months	37%		40%			

LVN Enforcement Statistics	FY09	FY10	FY10: 1 st Q	2 nd Q	3 rd Q	4 th Q
Ratio of Complaints filed per 100 NURSE population	6.88		1.78			
% of Complaints Resolved Resulting in Discipline	22.07%		19.69%			
Recidivism Rate for LVNs Discipline	9.50%		10.34%			
Recidivism Rate for LVNs Enrolled in TPAPN	0%		0%			
% of Complaints Resolved in 6 Months	64.52%		75.91			
Jurisdictional Complaints Received	6,058		1,591			
Cumulative Investigations Conducted	9,252		5,114			
Complaints Resolved	5,763		1,341			

Informal Conferences	88	34
Total LVN Licenses Sanctioned	1,052	203
# of LVNs Participating in TPAPN	187	154
Breakdown of Discipline:		
Reprimand	1	0
Fine	0	0
Fine and Remedial Education	187	27
Voluntary Surrender	86	30
Probation	0	1
Suspension	18	2
Revocation	159	27
Warning W/Stipulation	150	40
Average Days for Complaint Resolution	136.86	81.41
Average Days for Final Disposition	193.36	150.38
Age of Cases: More than 12 Month	37%	36%
6 to 12 Months	26%	24%
Less than 6 Months	37%	40%

LVN and RN Enforcement Statistics

FY09 FY10 FY10: 1st Q 2nd Q 3rd Q 4th Q

Efficiency Measures

Average Cost per Investigation	\$769.43	\$427.57
Average Cost of Informal Conference	\$135.56	\$127.35
Average Cost of Complaint Resolution	\$199.91	\$181.16
Average Time for Final Disposition (open to ratification)	187.73	142.60
Average Time from Completion of Investigation to Hearing with ALJ (in Days)	383.10	286.60
Average Time from Hearing Date to PFD (in Days)	60.13	31.00
Average Time from PFD to Ratification (in Days)	71.60	85.00
Average Time for Disciplinary Action (ALJ Only)	821.03	642.17

Explanatory Measures

Average Case Load per Investigator	340	291
Average Attorney - Investigator Ratio	4:31	4:27

TEXAS BOARD OF NURSING STRATEGIC PLAN

Fiscal Year 2010 Action Plan
Comment page on Action Plan
for Strategy 2.1.1

(Explain trends and issues; identify responses, actions and outcomes)

No comments on this section.

TEXAS BOARD OF NURSING STRATEGIC PLAN
 Fiscal Year 2010 Action Plan
 First Quarter Status Report

GOAL 3: To manage agency resources that enable the BON to respond efficiently and effectively to internal and external customers.

Objective 3-1: To streamline internal operations for enhanced functioning of the Board, the agency and staff.

Strategy 3-1-1: Streamline internal operations.

	FY09	FY10	FY10:1 st Q	2 nd Q	3 rd Q	4 th Q
<u>Outcome Measures</u>						
Staff Turnover	12.7%		2.1%			
<u>Output Measures</u>						
# of Board Training Sessions	4		1			
# of Telephone Calls Received	318,418		60,996			
# of New Hires	19		4			
# of Resignations	11		2			
# of Terminations	0		0			
Workforce Composition:						
African-American	11.6%		13.5%			
Anglo	58.1%		55.1%			
Hispanic	28%		29.2%			
Other	2.3%		2.2%			
# of Workshops Conducted	4		0			
# of Nurses Attending Workshops	1,456		0			
# Attending Workshop for First Time	537		0			
# of Attendees at Open Forums	5		0			
<u>Efficiency Measures</u>						
Average # of Days for New Hire Orientation	1.75		1.5			
Average Cost of Conducting Workshop per Registrant	\$131.87		0			

TEXAS BOARD OF NURSING STRATEGIC PLAN
Fiscal Year 2010 Action Plan
Comment page on Action Plan
for Strategy 3.1.1
(Explain trends and issues; identify responses, actions and outcomes)

Output Measures

In the First quarter, we had two resignations: one licensing manager and one enforcement administrative staff.

TEXAS BOARD OF NURSING STRATEGIC PLAN
 Fiscal Year 2010 Action Plan
 First Quarter Status Report

GOAL 4: To establish and carry out policies governing purchasing and contracting in accordance with State law that foster meaningful and substantive inclusion of historically underutilized businesses (HUBs).

Objective 4-1: To include historically underutilized businesses in at least 20 percent of the total value of contracts and subcontracts awarded annually by the agency in purchasing and public works contracting by fiscal year 2004.

Strategy 4-1-1: Develop and implement a policy for increasing the use of historically underutilized businesses through purchasing and public work contracts.

	FY09	FY10	FY10:1 st Q	2 nd Q	3 rd Q	4 th Q
<u>Outcome Measures:</u>						
% of Total Dollar Value of Purchasing and Contracts Awarded to HUBs	9.13%		10%			
<u>Output Measures:</u>						
# of Contracts Awarded to HUBs	0		0			
# of HUBs from which Agency Made Purchases	37		6			
Dollar Value of Purchases and Contracts to HUBs	\$90,087		\$21,678			

TEXAS BOARD OF NURSING STRATEGIC PLAN
Fiscal Year 2010 Action Plan
Comment page on Action Plan
for Strategy 4.1.1
(Explain trends and issues; identify responses, actions and outcomes)

No comments on this section.

2010/2011 General Appropriations Act
(Current)

Performance Measure Targets. The following is a listing of the key performance target levels for the Texas Board of Nursing. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Board of Nursing. In order to achieve the objectives and service standards established by this Act, the Texas Board of Nursing shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>Actual -1st Quarter</u>
A. Goal: LICENSING		
Outcome (Results/Impact):		
Percentage of Licensees with No Recent Violations (RN)	98.5%	98.81%
Percent of Licensees Who Renew Online (RN)	92%	93.74%
Percent of New Individual Licenses Issued Online (RN)	60%	70.93%
Percentage of Licensees with No Recent Violations (LVN)	97.5%	98.05%
Percent of Licensees Who Renew Online (LVN)	82%	89.98%
Percent of New Individual Licenses Issued Online (LVN)	40%	58.35%
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Licenses Issued to Individuals (RN)	12,500	3,192
Number of Individual Licenses Renewed (RN)	96,000	26,180
Number of New Licenses Issued to Individuals (LVN)	6,000	2,245
Number of Individual Licenses Renewed (LVN)	38,500	10,678
B. Goal: PROTECT PUBLIC		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action (RN)	24%	18.03%
Percent of Complaints Resulting in Disciplinary Action (LVN)	28%	19.69%
B.1.1. Strategy: ADJUDICATE VIOLATIONS		
Output (Volume):		
Number of Complaints Resolved (RN)	5,000	1,819
Number of Complaints Resolved (LVN)	4,000	1,341
Efficiencies:		
Average Time for Complaint Resolution (Days) (RN)	223	143
Explanatory:		
Number of Jurisdictional Complaints Received (RN)	5,300	1,966
Number of Jurisdictional Complaints Received (LVN)	3,300	1,591
B.1.2. Strategy: PEER ASSISTANCE		
Output (Volume):		
Number of Licensed Individuals Participating in a Peer Assistance Program (RN)	600	505
Number of Licensed Individuals Participating in a Peer Assistance Program (LVN)	250	154

General Appropriations Act
(Five Year Trend Report)

Performance Measure Targets and Trends. The following is a listing of the key performance target levels for the Texas Board of Nursing. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Board of Nursing. In order to achieve the objectives and service standards established by this Act, the Texas Board of Nursing shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
A. Goal: LICENSING					
Outcome (Results/Impact):					
Percentage of Licensees with No Recent Violations (RN)	97.6%	97.65%	99%	98.66%	98.72%
Percent of Licensees Who Renew Online (RN)	89.9%	91.7%	90.33%	90.90%	92.20%
Percent of New Individual Licenses Issued Online (RN)	1.3%	41.4%	58.92%	68.23%	70.94%
Percentage of Licensees with No Recent Violations (LVN)	95.4%	95.4%	98%	97.99%	97.97%
Percent of Licensees Who Renew Online (LVN)	78%	82.3%	82.91%	83.91%	87.45%
Percent of New Individual Licenses Issued Online (LVN)	1.7%	16.9%	34.05%	41.45%	52.93%
A.1.1. Strategy: LICENSING					
Output (Volume):					
Number of New Licenses Issued to Individuals (RN)	10,966	12,419	12,407	13,382	14,294
Number of Individual Licenses Renewed (RN)	88,155	89,115	93,972	97,702	102,666
Number of New Licenses Issued to Individuals (LVN)	5,241	5,817	5,713	5,776	6,059
Number of Individual Licenses Renewed (LVN)	36,719	36,690	38,475	39,424	41,287
Efficiencies:					
Average Licensing Cost Per Individual License Issued (RN)	\$1.67	\$1.76	\$2.22	\$1.90	\$1.59
A.2.1. Strategy: ACCREDITATION					
Output (Volume):					
Total Number of Programs Licensed (LVN)	95	96	99	91	95
B. Goal: PROTECT PUBLIC					
Outcome (Results/Impact):					
Percent of Complaints Resulting in Disciplinary Action (RN)	30.91%	37.99%	30.16%	20.15%	19.12%
Percent of Complaints Resulting in Disciplinary Action (LVN)	31.59%	43.5%	36.25%	21.74%	22.07%
B.1.1. Strategy: ADJUDICATE VIOLATIONS					
Output (Volume):					
Number of Complaints Resolved (RN)	3,398	3,625	4,388	4,851	7,091
Number of Complaints Resolved (LVN)	1,941	2,404	3,468	4,311	5,763
Efficiencies:					
Average Time for Complaint Resolution (Days) (RN)	150	218	193	173	188
Explanatory:					
Number of Jurisdictional Complaints Received (RN)	3,889	3,904	4,832	5,634	7,307
Number of Jurisdictional Complaints Received (LVN)	2,453	2,769	3,980	4,851	6,058
B.1.2. Strategy: PEER ASSISTANCE					
Output (Volume):					
Number of Licensed Individuals Participating in a Peer Assistance Program (RN)	525	557	637	593	592
Number of Licensed Individuals Participating in a Peer Assistance Program (LVN)	197	225	228	198	187

Comment:

Page 14 and 15 provide a view of current performance measures and trending performance measures over a five year period. I will present this information by PowerPoint at the January board meeting to present changes in budgetary information and trending graphs of performance measures. Please note that this biennium, the legislature dropped two performance measures from the board's appropriations: the cost of a license and the number of LVN programs licensed. We will continue to collect this information internally.