

Agenda Item #: 5.1.2
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Meeting Date: April, 2011

TEXAS BOARD OF NURSING

FISCAL YEAR 2011

Action Plan

Second Quarter Status Report

TEXAS BOARD OF NURSING STRATEGIC PLAN

Fiscal Year 2011 Action Plan

Second 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.

	FY10	FY11	FY11: 1 st Q	2 nd Q	3 rd Q	4 th Q
Outcome Measures						
% in Compliance with CE Audit - RN	93.8%		93.84%	91.7%		
% in Compliance with CE Audit - LVN	84.3%		82.46%	78.4%		
% of RN Licensees with no recent violations	98.83%		98.84%	98.83%		
% of LVN Licensees with no recent violations	98.12%		98.18%	98.15%		
% of RN Licensees Who Renew Online	92.60%		93.34%	92.9%		
% of LVN Licensees Who Renew Online	88.59%		90.50%	90.8%		
% of New RN Individual Licenses Issued Online	70.02%		73.74%	76.2%		
% of New LVN Individual Licenses Issued Online	57.56%		66.12%	63.3%		
Output Measures						
# of Current RN Licensees	229,798		230,179	233,561		
# of Current LVN Licensee	90,905		91,468	92,763		
# of Individuals Taking the RN Examination	11,556		1,688	3,406		
# of Individuals Taking the PN Examination	6,275		2,319	1,840		
# of RN Licenses Renewed	105,711		28,149	27,141		
# of LVN Licenses Renewed	41,644		11,047	10,924		
# of RN Licenses Issued by Endorsement	6,705		1,674	1,389		
# of LVN Licenses Issued by Endorsement	1,001		281	266		
# of RN Licenses Issued by Examination	9,321		1,315	2,652		
# of LVN Licenses Issued by Examination	5,262		2,027	1,473		
# of RN Temporary Licenses Issued	7,351		1,513	1,451		
# of LVN Temporary Permits Issued	1,142		275	462		
# of RN Licenses Verified	763		142	158		
# of LVN Licenses Verified	18		9	8		
# of Current APNs	14,164		14,438	14,709		
# of Authorizations Issued to New Graduate APNs	4		0	0		
# of Authorizations Issued to Fully Qualified APNs	1,268		402	346		
# of APN Authorizations Renewed	6,396		1,699	1,595		
# of APNs Granted Prescriptive Authorization	1,072		372	232		

	FY10	FY11	FY11: 1 st Q	2 nd Q	3 rd Q	4 th Q
<u>Eligibility Orders:</u>						
#of Petitions/Applications Processed	4,112		1,270	1,100		
# Approved Without Stipulations	3,763		1,154	950		
# Individuals Proposed Ineligible by Staff	0		0	0		
# Approved with Stipulations	333		110	144		
# Individuals Denied By Board/E & D	16		6	6		
# Petitions/Applications Pending	716		779	691		
# Petitions/Applications Pending with ALJ	49		0	0		
# Petitions/Applications Denied by ALJ	5		2	0		
# Licenses placed on "Retired Status" - RN	265		57	65		
# Licenses placed on "Retired Status" - LVN	85		13	18		
<u>Efficiency Measures</u>						
Average Cost for Issuing LVN/RN License	\$1.81		\$2.07	\$1.88		
Average Time for Issuing RN Initial License (Days)	106.99		105.07	109.03		
Average Time for Issuing LVN Initial License (Days)	122.60		121.01	130.65		
Average Time for RN/LVN License Renewals (Days)	2.88		2.32	2.32		
<u>Explanatory Measures</u>						
# RN Licenses Placed Inactive	1,027		240	244		
# LVN Licenses Placed Inactive	616		142	184		
# APNs Placed Inactive	220		59	66		
NCLEX - RN Pass Rate - Total	86.57%		78.75%	87.03%		
NCLEX - PN Pass Rate - Total	83.29%		86.28%	83.63%		
NCLEX - RN Pass Rate - 1 st Time	89.56%		85.06%	89.68%		
NCLEX - PN Pass Rate - 1 st Time	88.87%		90.07%	88.33%		

TEXAS BOARD OF NURSING STRATEGIC PLAN
Fiscal Year 2011 Action Plan
Comment page on Action Plan
for Strategy 1.1.1
(Explain trends and issues; identify responses, actions and outcomes)

No Comments.

TEXAS BOARD OF NURSING STRATEGIC PLAN
 Fiscal Year 2011 Action Plan
 Second 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 Nursing rules.

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

	FY10	FY11	FY11:1 st Q	2 nd Q	3 rd Q	4 th Q
<u>Outcome Measures</u>						
% in RN Nursing Programs in Compliance	96.91%		97.00%	94.11%		
% of LVN Nursing Programs in Compliance	95.88%		95.88%	96.94%		
<u>Output Measures</u>						
# of RN Nursing Programs Approved	97		100	102		
# of LVN Nursing Programs Approved	97		97	98		
# of RN Nursing Programs Sanctioned	3		3	6		
# of LVN Nursing Programs with Sanctions	4		4	3		
<u>Efficiency Measures</u>						
Average Cost of Program Survey	\$590.97		\$211.14	\$585.93		
<u>Explanatory Measures</u>						
# of Programs Surveyed	18		5	8		
Average Length of Survey Visit (in Days)	1		.9	1		

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for Strategy 1.2.1
(Explain trends and issues; identify responses, actions and outcomes)

Output Measure

VN programs with sanctions: Kaplan - San Antonio, St. Michaels and Valley Grande

RN programs with sanctions: St. Philips, West Texas A & M, Cisco College, Del Mar College, Texas State Technical West Texas, and University of Houston - Victoria

Explanatory Measure

Programs Surveyed: Midland College, Brazosport College in Lake Jackson, ITT Technical Institute in Richardson, Computer Career in El Paso, Teamwork Services, Academy of Health Professions and Chamberlain College in Houston and Hallmark College in San Antonio

TEXAS BOARD OF NURSING STRATEGIC PLAN
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Second 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 Nursing 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	FY10	FY11	FY11: 1 st Q	2 nd Q	3 rd Q	4 th Q
<u>Outcome Measures</u>						
Ratio to Complaints filed per 100 Licensee Population	1.05		0.95	.89		
% of Complaints Resolved Resulting in Discipline	18.07%		18.83%	20.03%		
Recidivism Rate for Those Receiving Discipline	11.66%		10.51%	11.25%		
Recidivism Rate for RNs Enrolled in TPAPN	2.7%		.7%	2.3%		
% of Complaints Resolved in 6 months	72.77%		64.44%	63.47%		
<u>Output Measures</u>						
# Jurisdictional Complaints Received	9,469		2,184	1,991		
# Non-Jurisdictional Complaints Received	135		5	42		
# Investigations Conducted (Cases Open-Cumulative)	14,005		7,542	9,569		
# of Complaints Resolved	8,273		2,098	1,962		
# of Informal Conferences	206		59	40		
# of ALJ Hearings	43		23	11		
# of Licenses Sanctioned	1,110		295	311		
Limited Licenses	15		5	3		
Remedial Education	73		19	19		
Reprimand	0		1	0		
Reprimand with Stipulations	54		13	13		
Reprimand with Remedial Education	0		0	0		
Revocation	90		34	30		
Stipulation Only	0		0	0		
Suspension	40		6	7		
Suspend/Probate	40		10	17		

	FY10	FY11	FY11: 1 st Q	2 nd Q	3 rd Q	4 th Q
Voluntary Surrender	145		32	33		
Warning	0		0	0		
Warning with Remedial Education	0		0	0		
Warning with Stipulation	184		46	60		
Warning with Fine	0		0	0		
License Reinstated - clear	0		0	0		
License Reinstated with Stipulation	25		6	5		
Fine	0		0	0		
Reinstatement Denied	19		6	4		
Limited License with Fine	0		0	0		
Probation	0		0	0		
Reprimand with Fine	0		0	0		
Suspension with Fine	0		0	0		
Fine with Remedial Education-CE/Delinquent	114		26	30		
Cease and Desist Order	0		1	0		
Peer Assistance Order	0		0	0		
Applicant/Petitioner with Stipulations	192		69	69		
TPAPN Order	91		13	14		
# of RNs Participating in TPAPN	473		443	445		
Age of Cases:						
More than 12 Months	35%		36%	40%		
Between 6 and 12 Months	29%		33%	29%		
Less than 6 Months	36%		31%	31%		

LVN Enforcement Statistics	FY10	FY11	FY11 1 st Q	2 nd Q	3 rd Q	4 th Q
Ratio of Complaints filed per 100 NURSE population	2.06		1.66	1.39		
% of Complaints Resolved Resulting in Discipline	23.51%		25.94%	27%		
Recidivism Rate for LVNs Discipline	13.17%		9.89%	6.94%		
Recidivism Rate for LVNs Enrolled in TPAPN	0%		0%	0%		
% of Complaints Resolved in 6 Months	68.18%		58.67	53.03%		
Jurisdictional Complaints Received	7,421		1,518	1,287		
Cumulative Investigations Conducted	10,751		6,270	7,301		
Complaints Resolved	6,156		1,384	1,400		

Informal Conferences	106	34	20
Total LVN Licenses Sanctioned	990	273	288
# of LVNs Participating in TPAPN	119	127	119
Breakdown of Discipline:			
Reprimand	0	0	0
Fine	0	0	0
Fine and Remedial Education	103	35	24
Voluntary Surrender	124	34	26
Probation	1	0	0
Suspension	14	8	10
Revocation	175	46	41
Warning W/Stipulation	117	47	49
Average Days for Complaint Resolution	122.66	138.27	125.34
Average Days for Final Disposition	195.79	245.63	271.31
Age of Cases: More than 12 Month	35%	36%	41%
6 to 12 Months	29%	35%	32%
Less than 6 Months	36%	29%	27%

LVN and RN Enforcement Statistics

	FY10	FY11	FY11: 1 st Q	2 nd Q	3 rd Q	4 th Q
<u>Efficiency Measures</u>						
Average Cost per Investigation	\$453.89		\$241.38	\$434.91		
Average Cost of Informal Conference	\$155.13		\$153.57	\$192.73		
Average Cost of Complaint Resolution	\$206.35		\$192.29	\$184.35		
Average Time for Final Disposition (open to ratification)	172.25		202.50	\$217.72		
Average Time from Completion of Investigation to Hearing with ALJ (in Days)	369.39		431.79	336.10		
Average Time from Hearing Date to PFD (in Days)	39.34		28.21	19.80		
Average Time from PFD to Ratification (in Days)	97.08		99.29	128.75		
Average Time for Disciplinary Action (ALJ Only)	814.84		976.36	762.20		
<u>Explanatory Measures</u>						
Average Case Load per Investigator	476		323	364		
Average Attorney - Investigator Ratio	5:30		5:30	5:30		

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Comment page on Action Plan
for Strategy 2.1.1

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

None

TEXAS BOARD OF NURSING STRATEGIC PLAN
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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.

	FY10	FY11	FY11:1 st Q	2 nd Q	3 rd Q	4 th Q
<u>Outcome Measures</u>						
Staff Turnover	6.2%		2.1%	0%		
<u>Output Measures</u>						
# of Board Training Sessions	4		1	1		
# of Telephone Calls Received	302,284		56,971	58,267		
# of New Hires	13		1	0		
# of Resignations	6		2	0		
# of Terminations	0		0	0		
Workforce Composition:						
African-American	12.5%		11.6%	11.6%		
Anglo	56.3%		57.9%	58.9%		
Hispanic	30.2%		29.5%	28.4%		
Other	1%		1%	1.1%		
# of Workshops Conducted	4		0	0		
# of Nurses Attending Workshops	1,082		0	0		
# Attending Workshop for First Time	481		0	0		
# of Attendees at Open Forums	8		2	0		
<u>Efficiency Measures</u>						
Average # of Days for New Hire Orientation	1.5		2	0		
Average Cost of Conducting Workshop per Registrant	\$149.88		0	0		

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Comment page on Action Plan
for Strategy 3.1.1
(Explain trends and issues; identify responses, actions and outcomes)

Output Measures

None

TEXAS BOARD OF NURSING STRATEGIC PLAN
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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.

	FY10	FY11	FY11:1 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	10.5%		4%	4%		
<u>Output Measures:</u>						
# of Contracts Awarded to HUBs	0		0	0		
# of HUBs from which Agency Made Purchases	23		0	6		
Dollar Value of Purchases and Contracts to HUBs	\$76,740		\$12,773	\$16,988		

TEXAS BOARD OF NURSING STRATEGIC PLAN
Fiscal Year 2011 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>2011</u>	<u>Actual</u>
A. Goal: LICENSING		
Outcome (Results/Impact):		
Percentage of Licensees with No Recent Violations (RN)	98.5%	98.83%
Percent of Licensees Who Renew Online (RN)	92%	93.90%
Percent of New Individual Licenses Issued Online (RN)	60%	76.20%
Percentage of Licensees with No Recent Violations (LVN)	97.5%	98.15%
Percent of Licensees Who Renew Online (LVN)	82%	90.80%
Percent of New Individual Licenses Issued Online (LVN)	40%	63.30%
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Licenses Issued to Individuals (RN)	12,500	7,030
Number of Individual Licenses Renewed (RN)	97,000	55,290
Number of New Licenses Issued to Individuals (LVN)	6,000	4,047
Number of Individual Licenses Renewed (LVN)	38,500	21,971
B. Goal: PROTECT PUBLIC		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action (RN)	24%	20.03%
Percent of Complaints Resulting in Disciplinary Action (LVN)	28%	27.00%
B.1.1. Strategy: ADJUDICATE VIOLATIONS		
Output (Volume):		
Number of Complaints Resolved (RN)	5,000	4,060
Number of Complaints Resolved (LVN)	4,000	2,784
Efficiencies:		
Average Time for Complaint Resolution (Days) (RN)	223	218
Explanatory:		
Number of Jurisdictional Complaints Received (RN)	5,300	4,175
Number of Jurisdictional Complaints Received (LVN)	3,300	2,805
B.1.2. Strategy: PEER ASSISTANCE		
Output (Volume):		
Number of Licensed Individuals Participating in a Peer Assistance Program (RN)	600	445
Number of Licensed Individuals Participating in a Peer Assistance Program (LVN)	250	119

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>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
A. Goal: LICENSING					
Outcome (Results/Impact):					
Percentage of Licensees with No Recent Violations (RN)	99%	98.66%	98.72%	98.83%	
Percent of Licensees Who Renew Online (RN)	90.33%	90.90%	92.20%	92.60%	
Percent of New Individual Licenses Issued Online (RN)	58.92%	68.23%	70.94%	70.02%	
Percentage of Licensees with No Recent Violations (LVN)	98%	97.99%	97.97%	98.12%	
Percent of Licensees Who Renew Online (LVN)	82.91%	83.91%	87.45%	88.59%	
Percent of New Individual Licenses Issued Online (LVN)	34.05%	41.45%	52.93%	57.56%	
A.1.1. Strategy: LICENSING					
Output (Volume):					
Number of New Licenses Issued to Individuals (RN)	12,407	13,382	14,294	16,407	
Number of Individual Licenses Renewed (RN)	93,972	97,702	102,666	105,711	
Number of New Licenses Issued to Individuals (LVN)	5,713	5,776	6,059	6,263	
Number of Individual Licenses Renewed (LVN)	38,475	39,424	41,287	41,644	
B. Goal: PROTECT PUBLIC					
Outcome (Results/Impact):					
Percent of Complaints Resulting in Disciplinary Action (RN)	30.16%	20.15%	19.12%	18.07%	
Percent of Complaints Resulting in Disciplinary Action (LVN)	36.25%	21.74%	22.07%	23.51%	
B.1.1. Strategy: ADJUDICATE VIOLATIONS					
Output (Volume):					
Number of Complaints Resolved (RN)	4,388	4,851	7,091	8,273	
Number of Complaints Resolved (LVN)	3,468	4,311	5,763	6,156	
Efficiencies:					
Average Time for Complaint Resolution (Days) (RN)	193	173	188	172	
Explanatory:					
Number of Jurisdictional Complaints Received (RN)	4,832	5,634	7,307	9,469	
Number of Jurisdictional Complaints Received (LVN)	3,980	4,851	6,058	7,421	
B.1.2. Strategy: PEER ASSISTANCE					
Output (Volume):					
Number of Licensed Individuals Participating in a Peer Assistance Program (RN)	637	593	592	473	
Number of Licensed Individuals Participating in a Peer Assistance Program (LVN)	228	198	187	119	

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.