

State Board of Nursing

A.R.S. § 32-1601

Executive Director: Joey Ridenour

JLBC Analyst: Beth Kohler

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Approved	FY 2003 Approved
PROGRAM BUDGET				
State Board of Nursing	2,210,700	2,163,700	3,043,100	2,707,600
Contingency SLI	0	278,600	0	0
TOTAL APPROPRIATIONS	2,210,700	2,442,300	3,043,100	2,707,600
OPERATING BUDGET				
Full Time Equivalent Positions	36.7	46.2	46.2	39.2
Personal Services	1,258,100	1,283,100	1,773,400	1,523,800
Employee Related Expenditures	240,800	260,500	362,800	296,100
Professional and Outside Services	363,000	283,700	495,900	508,800
Travel - In State	14,900	22,100	22,100	22,100
Travel - Out of State	12,500	10,400	10,400	10,400
Other Operating Expenditures	262,000	272,400	313,100	313,600
Equipment	59,400	31,500	65,400	32,800
<i>Operating Subtotal</i>	2,210,700	2,163,700	3,043,100	2,707,600
Special Line Items (SLI)	0	278,600	0	0
TOTAL APPROPRIATIONS	2,210,700	2,442,300	3,043,100 ^{1/2/}	2,707,600 ^{2/}
FUND SOURCES				
General Fund	116,900	1,200	134,700	136,200
<u>Other Appropriated Funds</u>				
Board of Nursing Fund	2,093,800	2,441,100	2,908,400	2,571,400
<i>Subtotal - Other Appropriated Funds</i>	2,093,800	2,441,100	2,908,400	2,571,400
TOTAL APPROPRIATIONS	2,210,700	2,442,300	3,043,100	2,707,600

AGENCY DESCRIPTION — *The board licenses, regulates, conducts examinations and approves educational programs for nurses and nurse aides.*

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Estimate	Estimate
• Number of licensees (new and existing)	NA/55,968	56,000/43,246	41,600	41,600
• Number of complaints received about licensees	2,000/1,840	2,080/2,160	2,160	2,160
• Average calendar days to resolve a complaint	NA/301	275/300	250	200/180
• Number of investigations of licensees	1,428	1,300/2,544	3,100	3,500
• Average calendar days to renew a license (from receipt of application to issuance)	20/17	15/14	14	10
• Administration as a % of total cost	NA	6.7/NA	7.1	8.9/9.3
• Customer satisfaction rating (Scale 1-8)	NA	NA	NA	6.0

^{1/} This appropriation is available for use pursuant to the provisions of A.R.S. § 35-143.01C and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations until June 30, 2003. (General Appropriation Act footnote)

^{2/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.

Fingerprinting — The approved amount includes a General Fund increase of \$132,000 in both FY 2002 and FY 2003 above FY 2001 for the fingerprinting of certified nursing assistants (CNAs) to continue funding from Laws 1999, Chapter 376. A.R.S. § 32-1606 requires each CNA applicant for initial licensure or certification to submit fingerprints for a criminal background check, subject to appropriations from the General Fund. The board receives federal monies to certify nursing assistants because, pursuant to federal regulation, the board may not charge CNAs for certification or services related to certification, including fingerprinting. However, because fingerprinting is not required by federal law, the board does not receive Federal Funds for fingerprinting. Funding for fingerprinting was appropriated from the General Fund so that nurses' fees would not be subsidizing a nursing assistant program.

Staff Increases — The approved amount includes a FY 2002 Board of Nursing Fund increase of \$229,300 above FY 2001 and FY 2003 Board of Nursing Fund decrease of \$(167,700) and (7) FTE Positions below FY 2001 for staff increases. In FY 2001, after JLBC review, the agency was authorized to spend \$271,700 for half-year funding of 9 new FTE Positions to help reduce the board's backlog of open cases. This amount was funded from the General Appropriation Act footnote which appropriated an additional \$50,000 or 20% of the agency's total FY 2001 appropriation, whichever is greater, to provide for unanticipated costs (*see Contingency Special Line Item for more detail*). Funding for this issue is transferred to the agency's operating budget in FY 2002. The approved FY 2002 amount annualizes the 9 new FTE Positions that received funding in FY 2001. The FY 2003 amount includes a decrease to reflect the elimination of 7 of the 9 positions because the backlog is expected to be eliminated by FY 2003.

Attorney General Services — The approved amount includes a FY 2002 Board of Nursing Fund increase of \$72,400 above FY 2001 and a FY 2003 Board of Nursing Fund increase of \$75,300 above FY 2001 for Attorney General Services.

Information Technology — The approved amount includes a FY 2002 Board of Nursing Fund increase of \$52,900 above FY 2001 and a FY 2003 Board of Nursing Fund increase of \$47,400 above FY 2001 for system upgrades and to implement Web-based license renewals. Of these amounts, \$14,600 in both FY 2002 and FY 2003 is for system maintenance, \$27,400 in FY 2002 and \$32,800 in FY 2003 is for computer hardware and software, and \$10,900 in FY 2002 is to implement on-line license renewals.

Staff Development — The approved amount includes a FY 2002 Board of Nursing Fund increase of \$10,000 above FY 2001 and FY 2003 Board of Nursing Fund increase of \$2,800 above FY 2001 for staff training and

videos. The FY 2003 increase is lower due to the elimination of one-time equipment and expenses.

Equipment — The approved amount includes a FY 2002 Board of Nursing Fund increase of \$6,100 above FY 2001 and a FY 2003 decrease of \$(31,500) below FY 2001 for one-time equipment and services. These amounts include the elimination of \$(31,500) for one-time FY 2001 equipment funding and a FY 2002 increase of \$37,600 above FY 2001 for various one-time agency relocation expenses associated with the board's FY 2001 move.

Rent Technical Adjustment — The approved amount includes a FY 2002 increase of \$17,200 above FY 2001 and a FY 2003 increase of \$35,700 above FY 2002 for technical adjustment's to the board's rent. The FY 2002 increase is due to an increase in the agency's lease costs as well as an increase in office space. The board's Certificate of Participation will be paid off at the end of FY 2002 and the board will be charged the normal state rental rate in FY 2003, resulting in the FY 2003 increase.

Contingency Special Line Item — Pursuant to a footnote in the General Appropriation Act, this Special Line Item includes an additional 20% of annual expenditures or \$50,000, whichever is greater, for unanticipated costs for FY 2001 only. The footnote requires a review by the Joint Legislative Budget Committee prior to expenditure of the contingency amounts. Only the amounts approved by the Committee for expenditure are displayed. This SLI has been eliminated in FY 2002 and FY 2003.

At its November 28, 2000 meeting, the Joint Legislative Budget Committee approved the expenditure of \$271,700 in FY 2001 from the Contingency SLI for staff increases. This dollar amount is approximately 12.5% of the agency's FY 2001 budget. The approved amounts for FY 2002 and FY 2003 continue funding for this issue, but the amounts have been transferred to the agency's operating budget (*see Staff Increases policy issue for more detail*).

At its May 31, 2001 meeting, the Joint Legislative Budget Committee approved the expenditure of \$6,900 in FY 2001 from the Contingency SLI for increased charges to the Office of Administrative Hearings (OAH). The increased charges are due to a new OAH cost allocation plan in which all agencies utilizing OAH services are charged based on actual usage. The FY 2001 base budget included \$3,800, for a total OAH charge of \$10,700. The approved amounts include a FY 2002 increase of \$8,100 above FY 2001 and a FY 2003 increase of \$8,900 above FY 2001 for OAH, and are shown in the agency's operating budget. In all 3 years, it is the intent of the Legislature that the agency pay the total amount charged under the cost allocation plan.

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