

# State Board of Nursing

JLBC: Matt Busby  
 OSPB: Orrin Cooper

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC	FY 2009 JLBC
<b>OPERATING BUDGET</b>				
<i>Full Time Equivalent Positions</i>	40.2	40.2	41.2	41.2
Personal Services	1,833,100	1,925,300	1,925,300	1,925,300
Employee Related Expenditures	517,300	579,800	582,700	582,700
Professional and Outside Services	269,600	310,800	310,800	310,800
Travel - In State	8,100	10,200	10,200	10,200
Travel - Out of State	5,200	10,400	10,400	10,400
Other Operating Expenditures	428,700	441,700	463,400	485,900
Equipment	113,400	120,200	371,300	136,200
<b>OPERATING SUBTOTAL</b>	<b>3,175,400</b>	<b>3,398,400</b>	<b>3,674,100</b>	<b>3,461,500</b>
<b>SPECIAL LINE ITEMS</b>				
CNA Fingerprinting	163,400	166,000	166,000	166,000
<b>AGENCY TOTAL</b>	<b>3,338,800</b>	<b>3,564,400</b>	<b>3,840,100</b>	<b>3,627,500</b>

<b>FUND SOURCES</b>				
General Fund	163,400	166,000	166,000	166,000
<u>Other Appropriated Funds</u>				
Board of Nursing Fund	3,175,400	3,398,400	3,674,100	3,461,500
SUBTOTAL - Other Appropriated Funds	3,175,400	3,398,400	3,674,100	3,461,500
<b>SUBTOTAL - Appropriated Funds</b>	<b>3,338,800</b>	<b>3,564,400</b>	<b>3,840,100</b>	<b>3,627,500</b>
Federal Funds	540,700	544,200	544,200	544,200
<b>TOTAL - ALL SOURCES</b>	<b>3,879,500</b>	<b>4,108,600</b>	<b>4,384,300</b>	<b>4,171,700</b>

CHANGE IN FUNDING SUMMARY	FY 2007 to FY 2008 JLBC		FY 2007 to FY 2009 JLBC	
	\$ Change	% Change	\$ Change	% Change
General Fund	0	0.0%	0	0.0%
Other Appropriated Funds	275,700	8.1%	63,100	1.9%
Total Appropriated Funds	275,700	7.7%	63,100	1.8%
Non Appropriated Funds	0	0.0%	0	0.0%
Total - All Sources	275,700	6.7%	63,100	1.5%

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

PERFORMANCE MEASURES	FY 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	JLBC
• Average calendar days to resolve a complaint	237	228	180	175
• Average calendar days to renew a license	7.7	4	4	3
• Customer satisfaction rating (Scale 1-8)	7.1	NA	6.9	7.2

**CHANGES FROM FY 2007**

**Operating Budget**

The JLBC includes \$3,674,100 and 40.2 FTE Positions from the Board of Nursing Fund for the operating budget in FY 2008 and \$3,461,500 and 40.2 FTE Positions in FY 2009. These amounts would fund the following adjustments:

		<b>FY 2008</b>	<b>FY 2009</b>
<b>Standard Changes</b>	<b>OF</b>	<b>\$3,700</b>	<b>\$3,700</b>

The JLBC includes an increase of \$3,700 from the Board of Nursing Fund in FY 2008 and FY 2009 for standard changes.

<b>Document Imaging</b>	<b>OF</b>	<b>161,500</b>	<b>0</b>
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The JLBC includes a one-time increase of \$161,500 from the Board of Nursing Fund in FY 2008 to implement a document imaging system. The system would be used to convert Board of Nursing paper documents to electronic format. Documents include licensing and certification applications, case files, and other miscellaneous files. Converting these documents to electronic files will facilitate data backup and recovery, preventing the loss of these records if the paper documents were destroyed. The Board of Nursing currently has over 1.5 million documents on site. Funding for this project is contingent upon approval of the Project Investment Justification.

<b>Laptop Replacement</b>	<b>OF</b>	<b>16,000</b>	<b>16,000</b>
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The JLBC includes a one-time increase of \$16,000 from the Board of Nursing Fund in FY 2008 and FY 2009 to replace current laptops. Currently the Board of Nursing has 16 laptops, 10 of which are used by Board Members and the remaining 6 are made available for staff.

<b>Information Technology Programmer</b>	<b>OF</b>	<b>0</b>	<b>0</b>
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The JLBC includes no funding and an increase of 1 FTE Position from the Board of Nursing Fund in FY 2008 and FY 2009 for an Information Technology Programmer. Currently the Board of Nursing contracts for these services for approximately \$40,000 per year. The program savings will allow the Board of Nursing to hire a programmer. The programmer would be responsible for maintenance and development of the board's licensing and investigation software systems.

<b>Photocopier Replacement</b>	<b>OF</b>	<b>46,000</b>	<b>0</b>
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The JLBC includes a one-time increase of \$46,000 from the Board of Nursing Fund in FY 2008 for a replacement photocopy machine. The existing copy machine was purchased in 1997. Since FY 2005, the machine has required 21 service calls and parts for the machine are increasingly harder to get. The total down-time has been approximately 60 hours. The board makes approximately 80,000 copies per month.

<b>Mail Machine Replacement</b>	<b>OF</b>	<b>7,600</b>	<b>0</b>
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The JLBC includes a one-time increase of \$7,600 from the Board of Nursing Fund in FY 2008 to replace a United States Postal Service (USPS) postage meter. USPS is requiring that all Phase IV mail machines be replaced; the board currently has a Phase IV machine.

<b>Point of Sale Hardware Replacement</b>	<b>OF</b>	<b>10,000</b>	<b>0</b>
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The JLBC includes a one-time increase of \$10,000 from the Board of Nursing Fund in FY 2008 to replace 2 cash registers that are not compatible with current licensing software. The hardware to be purchased includes electronic cash drawers, receipt printers, and credit card readers.

<b>Private Rent Increase</b>	<b>OF</b>	<b>20,900</b>	<b>43,400</b>
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The JLBC includes an increase of \$20,900 from the Board of Nursing Fund in FY 2008 and \$43,400 in FY 2009 for private rent increase. The board relocated in April 2006 and the cost per month is \$1,745 greater than the previous lease. On October 1, 2008 the cost per month will increase to \$19.75 per square foot, resulting in an increase of \$2,500 per month over the FY 2008 amount.

<b>Office Furniture Replacement</b>	<b>OF</b>	<b>10,000</b>	<b>0</b>
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The JLBC includes a one-time increase of \$10,000 from the Board of Nursing Fund in FY 2008 to purchase new furniture to replace current furniture purchased through State Surplus. Many of the staff's current desks are too large for the offices in the board's new location.

**Special Line Items**

**CNA Fingerprinting**

The JLBC includes \$166,000 and 1 FTE Position from the General Fund for Certified Nursing Assistant (CNA) Fingerprinting in FY 2008 and FY 2009. These amounts are unchanged from FY 2007.

The line item funds expenses to fingerprint CNAs. The board receives Federal monies to certify nursing assistants. Pursuant to Federal regulation, the board may not charge CNAs for certification or services related to certification, including fingerprinting. Because fingerprinting is not required by Federal law, the board does not receive Federal Funds for fingerprinting.

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**FORMAT** — Operating Lump Sum with Special Line Items by Agency

## FOOTNOTES

### *Standard Footnotes*

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, 2009.

<b>SUMMARY OF FUNDS</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Estimate</b>
<b>Board of Nursing Fund (BNA2044/A.R.S. § 32-1611)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Monies collected by the board from the examination and licensing of nurses. The board retains 90% of these monies and deposits 10% in the General Fund.		
<b>Purpose of Fund:</b> To examine, license, investigate, and regulate nurses, and for board administration. Monies from the fund are also used to pay for the administrative and testing costs of the Nursing Aide Registration program. The program is mandated by the federal government and is funded through the Nurse Aide Training and Registration Fund, a non-appropriated subaccount of the Board of Nursing Fund.		
<b>Funds Expended</b>	3,175,400	3,398,400
<b>Year-End Fund Balance</b>	2,063,300	1,638,000
<b>Nurse Aide Training and Registration (BNA2000/A.R.S. § 35-142)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Federal monies passed through from the Department of Health Services (Medicare) and AHCCCS (Title XIX Medicaid), facility payments, and nurse aide fees.		
<b>Purpose of Fund:</b> To pay for the administrative and testing costs of the Nurse Aide Registration program as mandated by the federal government.		
<b>Funds Expended</b>	540,700	544,200
<b>Year-End Fund Balance</b>	27,400	27,400