

Agency Summary And Certification

DEC 06 2016

426 -- Nursing, State Board of

Original Submission ___ or Rev No. ___

FY2018 Request

Page 1 of 25 Pages

In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : *Sandra Dean* Date: _____

Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
Nursing Board	1,372,900	1,346,100	1,521,100	1,521,100	1,534,900
Total	1,372,900	1,346,100	1,521,100	1,521,100	1,534,900
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
D 0229-00 State Regulatory Fund	1,372,900	1,346,100	1,521,100	1,521,100	1,534,900
Total	1,372,900	1,346,100	1,521,100	1,521,100	1,534,900
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	757,900	717,400	874,600	874,600	865,900
Operating Expenditures	615,000	628,700	607,900	607,900	643,800
Capital Outlay	0	0	38,600	38,600	25,200
Trustee And Benefit Payments	0	0	0	0	0
Lump Sum	0	0	0	0	0
Total	1,372,900	1,346,100	1,521,100	1,521,100	1,534,900
FTP Total	11.00	11.00	12.00	12.00	12.00

FORM B3: DIVISION DESCRIPTIONS

Agency/Department: Board of Nursing
Division: Board of Nursing

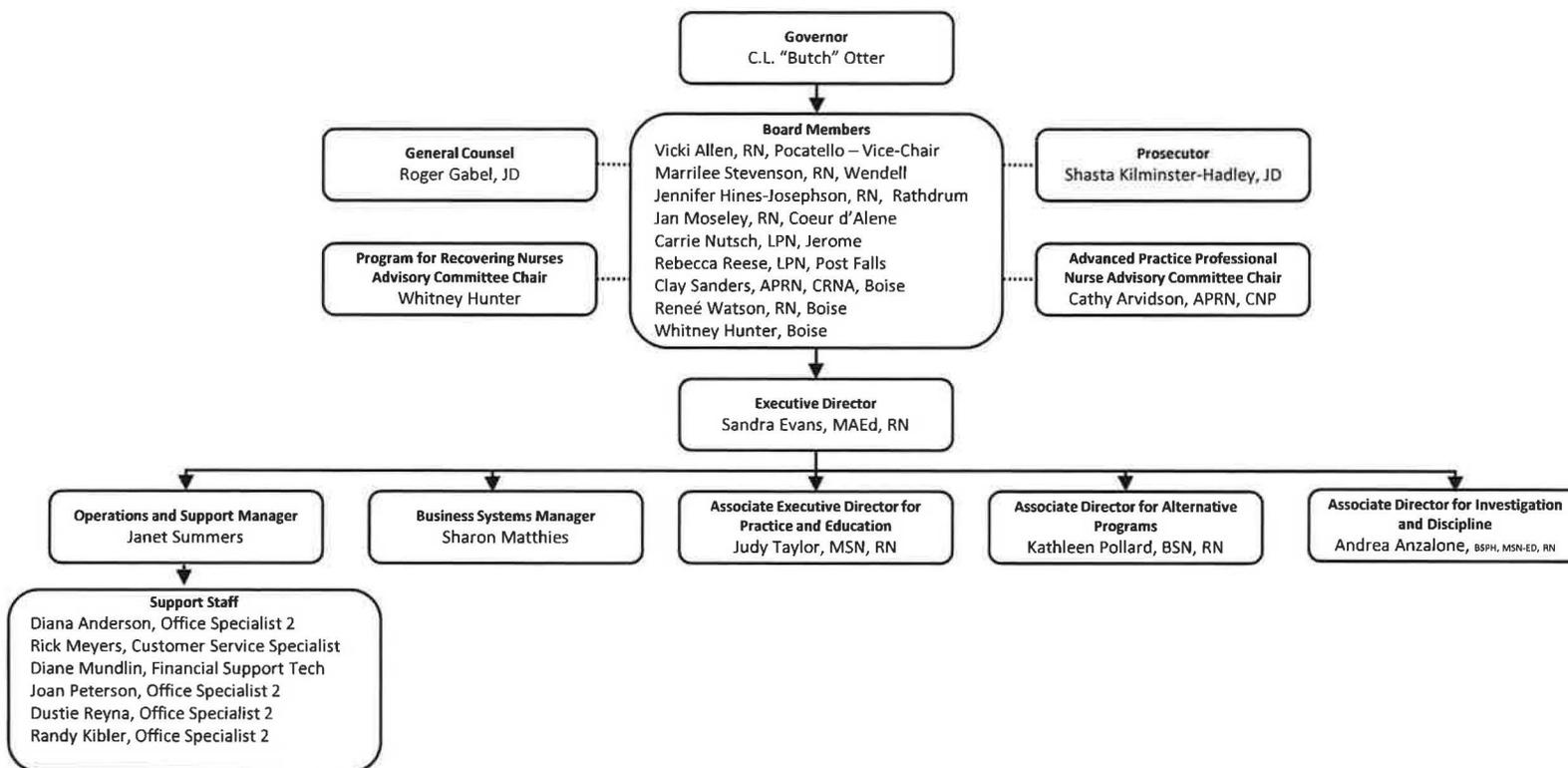
Request for Fiscal Year : 2018
Agency Number: 426

Original Request Date: September 1, 2016
Revision Request Date:

Page: 2 of 25

There are no changes to report in the programs of the Board of Nursing.

IDAHO BOARD OF NURSING ORGANIZATIONAL CHART



FY 2018 Agency Budget - Request

Line Item Report

Agency: 426 Nursing, State Board of

Decision Unit	Priority	Agency Request		
		FTP	General	Total
Nursing Board				
12.01 Nursing Workplace Development Initiatives	1	0.00	0	40,000
12.02 Purchase notebooks/tablets for Board staff	2	0.00	0	5,700
		0.00	0	45,700

4 of 25

FORM B11: REVENUE

Agency/Department: Board of Nursing
 Program (If applicable): _____

Request for Fiscal Year: 2018
 Agency Number: 426
 Budget Unit (If Applicable): _____
 Function/Activity Number (If Applicable): _____

Original Request Date: 9/1/16 Revision Request Date: _____

Page: 5 of 25

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0229		Board of Nursing		1001	Renewal Fees	1,070,291	772,517	1,254,379	800,000	940,000
0229		Board of Nursing		1001	Examination Fees	87,383	91,504	87,807	88,000	88,000
0229		Board of Nursing		1001	Endorsement Fees	123,395	133,929	140,552	100,000	100,000
0229		Board of Nursing		1001	Temporary License Fees	33,920	35,475	33,372	30,000	30,000
0229		Board of Nursing		1001	Reinstatement Fees	16,980	19,820	16,241	17,000	17,000
0229		Board of Nursing		1001	APRN Initial/Renewal Fees	95,042	16,775	25,391	20,000	70,000
0229		Board of Nursing		1001	Prescriptive Authority Fees	9,065	8,300	6,500	0	0
0229		Board of Nursing		1001	Program Survey Fees	0	250	1,000	1,000	500
0229		Board of Nursing		1001	Limited License Fees	2,200	1,000	890	2,000	500
0229		Board of Nursing		1001	Fingerprint Fees	97,533	104,473	107,917	95,000	100,000
0229		Board of Nursing		1001	Miscellaneous	23,138	18,742	13,899	20,000	20,000
0229		Board of Nursing		1001	Refunds/Adjustments	0	(4,898)	0	0	0
0229		Board of Nursing		FUND TOTAL		\$1,558,947	\$1,197,887	\$1,687,947	\$1,173,000	\$1,366,000
					FUND TOTAL	\$0	\$0	\$0	\$0	\$0
					FUND TOTAL	\$0	\$0	\$0	\$0	\$0
					FUND TOTAL	\$0	\$0	\$0	\$0	\$0
					FUND TOTAL	\$0	\$0	\$0	\$0	\$0
					FUND TOTAL	\$0	\$0	\$0	\$0	\$0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Board of Nursing

Agency Number: 426

Original Request Date: September 1, 2016 or Revision Request Date:

Page 7 of 25

Sources and Uses:

FUND NAME:	Board of Nursing	FUND CODE:	229	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				2,049,158	2,370,605	2,209,765	2,521,439	2,179,339
2. Encumbrances as of July 1				3,000	0	(3,373)	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				2,052,158	2,370,605	2,206,392	2,521,439	2,179,339
4. Revenues (from Form B-11)				1,558,947	1,197,887	1,687,947	1,173,000	1,366,000
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				3,611,105	3,568,492	3,894,339	3,694,439	3,545,339
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				1,240,500	1,362,100	1,372,900	1,515,100	1,541,600
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				1,240,500	1,362,100	1,372,900	1,515,100	1,541,600
20. Ending Cash Balance				2,370,605	2,206,392	2,521,439	2,179,339	2,003,739
21. Prior Year Encumbrances as of June 30				0	(3,373)	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				2,370,605	2,209,765	2,521,439	2,179,339	2,003,739
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				1,240,500	1,362,100	1,372,900	1,515,100	1,541,600
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FY 2018 Agency Budget - Request

Detail Report

Agency: 426 - Nursing, State Board of

Function: 10 - Nursing Board

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 224								
0229-00	Dedicated	11.00	757,900	615,000	0	0	0	1,372,900
	Total	11.00	757,900	615,000	0	0	0	1,372,900
1.21 Net Object Transfers								
0229-00	Dedicated	0.00	(22,500)	22,500	0	0	0	0
	Total	0.00	(22,500)	22,500	0	0	0	0
1.61 Reverted Appropriation Balances								
0229-00	Dedicated	0.00	(18,000)	(8,800)	0	0	0	(26,800)
	Total	0.00	(18,000)	(8,800)	0	0	0	(26,800)
FY 2016 Actual Expenditures								
0229-00	Dedicated	11.00	717,400	628,700	0	0	0	1,346,100
	Total	11.00	717,400	628,700	0	0	0	1,346,100
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
HB 598								
0229-00	Dedicated	12.00	844,200	607,900	0	0	0	1,452,100
OT 0229-00	Dedicated	0.00	30,400	0	38,600	0	0	69,000
	Total	12.00	874,600	607,900	38,600	0	0	1,521,100
FY 2017 Total Appropriation								
0229-00	Dedicated	12.00	844,200	607,900	0	0	0	1,452,100
OT 0229-00	Dedicated	0.00	30,400	0	38,600	0	0	69,000
	Total	12.00	874,600	607,900	38,600	0	0	1,521,100
FY 2017 Estimated Expenditures								
0229-00	Dedicated	12.00	844,200	607,900	0	0	0	1,452,100
OT 0229-00	Dedicated	0.00	30,400	0	38,600	0	0	69,000
	Total	12.00	874,600	607,900	38,600	0	0	1,521,100
Base Adjustments								
8.41 Removal of One-Time Expenditures								
OT 0229-00	Dedicated	0.00	(30,400)	0	(38,600)	0	0	(69,000)
	Total	0.00	(30,400)	0	(38,600)	0	0	(69,000)

8 of 25

FY 2018 Agency Budget - Request

Detail Report

Agency: 426 - Nursing, State Board of

Function: 10 - Nursing Board

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2018 Base							
0229-00 Dedicated	12.00	844,200	607,900	0	0	0	1,452,100
OT 0229-00 Dedicated	0.00	0	0	0	0	0	0
Total	12.00	844,200	607,900	0	0	0	1,452,100
Program Maintenance							
10.11 Change in Health Benefit Costs							
Increase in health benefit costs							
0229-00 Dedicated	0.00	14,600	0	0	0	0	14,600
Total	0.00	14,600	0	0	0	0	14,600
10.12 Change in Variable Benefit Costs							
Increase in Variable Benefit Costs							
0229-00 Dedicated	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
10.31 Repair, Replacement Items/Alterations							
Replace notebooks/tablets for Board members (one-time, \$17,100); Replace furniture; conference room tables (one-time, \$1,500); Replace fax machine (one-time, \$900).							
OT 0229-00 Dedicated	0.00	0	0	19,500	0	0	19,500
Total	0.00	0	0	19,500	0	0	19,500
10.41 Attorney General Fees							
0229-00 Dedicated	0.00	0	(5,600)	0	0	0	(5,600)
Total	0.00	0	(5,600)	0	0	0	(5,600)
10.45 Risk Management Cost Increases							
0229-00 Dedicated	0.00	0	1,700	0	0	0	1,700
Total	0.00	0	1,700	0	0	0	1,700
10.46 Controller's Fee Charge							
0229-00 Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier - Regular Employees							
placeholder CEC estimated at 1%							
0229-00 Dedicated	0.00	6,900	0	0	0	0	6,900
Total	0.00	6,900	0	0	0	0	6,900

9 of 25

FY 2018 Agency Budget - Request

Detail Report

Agency: 426 - Nursing, State Board of

Function: 10 - Nursing Board

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
10.62 Salary Multiplier - Group and Temporary								
CEC for Group Positions, estimated at 1% as placeholder								
	0229-00 Dedicated	0.00	100	0	0	0	0	100
	Total	0.00	100	0	0	0	0	100
FY 2018 Total Maintenance								
	0229-00 Dedicated	12.00	865,900	603,800	0	0	0	1,469,700
	OT 0229-00 Dedicated	0.00	0	0	19,500	0	0	19,500
	Total	12.00	865,900	603,800	19,500	0	0	1,489,200
Line Items								
12.01 Nursing Workplace Development Contract								
<p>The Board of Nursing (BON) is requesting that \$40,000 (ongoing) be added to the current base of \$100,000 to support their strategic objective related to workforce planning. Subsection 54-1404.12 Idaho Code grants the BON authority to enter into contracts or agreements to evaluate the distribution and availability of the nursing workforce. This is necessary to sustain the work of the Governor's Nursing Workforce Advisory Council initiated in 2006 to continually analyze and biennially report nursing workforce trends and indicators. These activities are consistent with the national Health and Medicine Division (HMD; formerly Institute of Medicine, IOM) recommendations for state, regional, and national healthcare workforce planning. Current staffing supports the request. \$100,000 is in the current base appropriation.</p> <p>No additional human resources are required. No additional capital resources are required.</p> <p>The operating expense is ongoing. This request requires no State general funds and no increase in fees, and is supported by the current dedicated fund balance.</p> <p>The citizens of Idaho are the ultimate beneficiaries of a nursing workforce with the right skills, in the right place, at the right time. Publication of this comprehensive biennial report supports planning, research, and grant writing with the goal to prevent a mismatch between supply and demand. This project positions Idaho to implement the recommendations included in the HMD report on the "Future of Nursing," and promotes access to care and services.</p>								
	0229-00 Dedicated	0.00	0	40,000	0	0	0	40,000
	Total	0.00	0	40,000	0	0	0	40,000
12.02 Notebook Computers								
<p>Notebook or tablet computers for Board staff (new machines) to accompany devices for Board members (replacement), including keyboards and covers. 3 additional machines are requested for 3 Board staff who provide direct services to the Board to support paperless meetings. The other 9 machines are replacements and appear under DU 10.31.</p>								
	OT 0229-00 Dedicated	0.00	0	0	5,700	0	0	5,700
	Total	0.00	0	0	5,700	0	0	5,700
FY 2018 Total								
	0229-00 Dedicated	12.00	865,900	643,800	5,700	0	0	1,515,400
	OT 0229-00 Dedicated	0.00	0	0	19,500	0	0	19,500
	Total	12.00	865,900	643,800	25,200	0	0	1,534,900

10 of 25

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department: Board of Nursing		Request for Fiscal Year : 2018			
Function/Division:		Agency Number: 426			
Activity/Program:		Function/Activity Number: 10			
		Budget Unit:			
Original Request Date: September 1, 2016	Revision Request Date:	Page: 11 of 25			
Decision Unit Number: 12.01		Descriptive Title: Nursing Workplace Development Initiatives			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. Nursing Workforce Development Initiatives (ongoing) 2. 3.		40,000			\$40,000
TOTAL OPERATING EXPENDITURES:		\$40,000			\$40,000
CAPITAL OUTLAY by summary object: 1. 2. 3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		\$40,000			\$40,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The Board of Nursing (BON) is requesting that \$40,000 (ongoing) be added to the current base of \$100,000 to support their strategic objective related to workforce planning. § 54-1404.12 Idaho Code grants the BON authority to enter into contracts or agreements to evaluate the distribution and availability of the nursing workforce. This is necessary to sustain the work of the Governor's Nursing Workforce Advisory Council initiated in 2006 to continually analyze and biennially report nursing workforce trends and indicators. These activities are consistent with the national Health and Medicine Division (HMD; formerly Institute of Medicine, IOM) recommendations for state, regional, and national healthcare workforce planning. Current staffing supports the request. \$100,000 is in the current base appropriation.

2. What resources are necessary to implement this request?

- List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
- Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- List any additional operating funds and capital items needed.

No additional human resources are required. No additional capital resources are required.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

The operating expense is ongoing. This request requires no State general funds and no increase in fees, and is supported by the current dedicated fund balance.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The citizens of Idaho are the ultimate beneficiaries of a nursing workforce with the right skills, in the right place, at the right time. Publication of this comprehensive biennial report supports planning, research, and grant writing with the goal to prevent a mismatch between supply and demand. This project positions Idaho to implement the recommendations included in the HMD report on the "Future of Nursing," and promotes access to care and services.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Board of Nursing	Request for Fiscal Year :	2018		
Function/Division:		Agency Number:	426		
Activity/Program:		Function/Activity Number:	10		
		Budget Unit:			
Original Request Date:	Revision Request Date:	Page:	of		
September 1, 2016					
Decision Unit Number:	12.02	Descriptive Title:	Replace notebooks/tablets for Board members		
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. 2. 3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object: 1. Purchase notebooks/tablets for Board staff (one-time) 2. 3.		5,700			\$5,700
TOTAL CAPITAL OUTLAY:		\$5,700			\$5,700
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		\$5,700			\$5,700

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?
Notebook or tablet computers for Board staff (new machines) to accompany devices for Board members (replacement), including keyboards and covers. The current tablets were purchased in June of 2014 and no longer have the capacity, efficiency, or functionality required for the work of the Board. A faster operating system will handle the large files provided to the Board more quickly and will provide easier access to the materials. 3 additional machines are requested for 3 Board staff who provide direct services to the Board to support paperless meetings. The other 9 machines are replacements and appear under DU 10.31.
2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
 - c. List any additional operating funds and capital items needed.*The notebooks/tablets will be maintained by the Business Systems Manager, with no new expense or labor needed.*

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This is a one-time capital expense. No general funds will be used, and the current dedicated fund balance supports the expense with no need to increase fees.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The Board members, and ultimately the public, are served by this request that supports a Board of Nursing strategic initiative to right-size the use of paper by the agency. It also allows for Board members to use only approved devices for Board Business. Dedicated notebooks/tablets support increased security and efficiency, requirements of the CIO.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Board of Nursing
 Function/Division:
 Activity/Program:

Request for Fiscal Year : 2018
 Agency Number: 426
 Function/Activity Number: 10
 Budget Unit:

Original Request Date: September 1, 2016
 Revision Request Date:

Page: 15 of 25

Decision Unit Number: 12.03 Descriptive Title: Furniture; conference room tables

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. 2. 3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object: 1. Furniture; conference room tables (one-time) 2. 3.		1,500			\$1,500
TOTAL CAPITAL OUTLAY:		\$1,500			\$1,500
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		\$1,500			\$1,500

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?
Conference room table (replacement). Since purchase of the current table in 2007, the staff has grown from 8.5 to 12 plus 2 attorneys. The current table will no longer accommodate the entire staff for meetings, necessary training, education, etc.
2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
 - c. List any additional operating funds and capital items needed.

No collateral resources are needed.
3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new *One-time capital expenses for furniture. This will require no general funds, and the expense is covered by the current dedicated fund balance.*
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
Purchase of the table will accommodate staff of the Board of Nursing and stakeholders who participate in meetings, webinars, and other activities. It will also provide space for many of our committees to meet and fulfill their charge without the need to meet "off campus" in rented spaces.

Agency/Department:	Self-Governing Agencies	Agency Number:	426
Function/Division:	Medical Boards	Function/Activity Number:	
Activity/Program:	Board of Nursing	Budget Unit:	SGBG
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	State Regulatory
Revision Date:		Fund Number:	0229-00
Revision #:		Budget Submission Page #	16 of 25

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	10.00	476,798	122,400	99,903	699,102	(17,659)	12,200	46	12,246
		Board & Group Positions	2		5,300	0	1,171	6,471				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		10.00	482,098	122,400	101,074	705,572		12,200	46	12,246
		FY 2017 ORIGINAL APPROPRIATION	874,600	12.00	597,590	151,722	125,287	874,600				
		Unadjusted Over or (Under) Funded:	Est Difference	2.00	115,492	29,322	24,213	169,028		Calculated overfunding is 19.3% of Original Appropriation		
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd	Adjustment Description / Position Title									
5423	R1	Management Assistant	1	1.00	48,622	12,240	10,361	71,223		1,220	5	1,225
5422	R1	Management Assistant	1	1.00	46,392	12,240	9,886	68,518		1,220	5	1,225
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		Other Adjustments:										
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		Estimated Salary Needs:										
		Permanent Positions	1	12.00	571,812	146,880	120,150	838,842		14,640	55	14,695
		Board & Group Positions	2	0.00	5,300	0	1,171	6,471			0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		Estimated Salary and Benefits		12.00	577,112	146,880	121,321	845,313		14,640	55	14,695
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	20,000	5,100	4,200	29,300		Calculated overfunding is 3.4% of Original Appropriation		
			Est. Expend	0.00	20,000	5,100	4,200	29,300		Calculated overfunding is 3.4% of Estimated Expenditures		
			Base	0.00	20,000	5,100	4,200	29,300		Calculated overfunding is 3.5% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total	FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	874,600	12.00	597,107	151,969	125,524	874,600			
	Rounded Appropriation			597,100	152,000	125,500	874,600			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2017 TOTAL APPROPRIATION		12.00	597,100	152,000	125,500	874,600			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0

7.00		FY 2017 ESTIMATED EXPENDITURES	12.00	597,100	152,000	125,500	874,600	
		Base Adjustments:						
8.31		Transfer Between Programs	0.00	0	0	0	0	
8.41		Removal of One-Time Expenditures	0.00	(25,100)	0	(5,300)	(30,400)	
8.51		Base Reduction	0.00	0	0	0	0	
9.00		FY 2018 BASE	FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
			12.00	572,000	152,000	120,200	844,200	
10.11		Change in Health Benefit Costs			14,600		14,600	
10.12		Change in Variable Benefits Costs				100	100	
		Subtotal CEC Base:	Indicator Code	12.00	572,000	166,600	120,300	858,900
10.51		Annualization		0	0	0	0	
10.61		CEC for Permanent Positions	1.00%	5,700		1,200	6,900	
10.62		CEC for Group Positions	1.00%	100		0	100	
10.63		CEC for Elected Officials & Commissioners		0		0	0	
11.00		FY 2018 PROGRAM MAINTENANCE	12.00	577,800	166,600	121,500	865,900	
		Line Items:						
12.01							0	
12.02							0	
12.03							0	
13.00		FY 2018 TOTAL REQUEST	12.00	577,800	166,600	121,500	865,900	

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Board of Nursing		
Division/Bureau:			
Prepared By:	Sharon Matthies	E-mail Address:	Sharon.Matthies@lbn.idaho.gov
Telephone Number:	577-2500	Fax Number:	334-3262
DFM Analyst:	Sara Stover	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	9/1/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho Building		
City:	Boise	County:	Ada
Street Address:	280 N. 8th Street, Suite 210, Boise ID 83702		Zip Code:
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):
			Lease Expires:
			May 31, 2020

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Government Licensing Agency

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	12	12	13	13	13	13
Full-Time Equivalent Positions:	11	11	12	12	12	12
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	3900	4120	4120	4120	4120	4120

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$70,409.00	\$73,074.00	\$75,710.00	\$77,484.00	\$79,257.00	\$82,257.00

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

20 of 25

Part I – Agency Profile

Agency Overview

The Board of Nursing, established by the Idaho Legislature on March 9, 1911, is a self-governing regulatory agency charged to “safeguard the health, safety and welfare of the citizens of Idaho through regulation of nursing practice and nursing education”. Board membership is defined in statute (Idaho Code 54-1403) and includes one (1) advanced practice registered nurse; five (5) licensed professional/registered nurses; two (2) licensed practical nurses; and one (1) consumer. Board members are appointed by the Governor to serve 4-year terms, and may be reappointed to serve up to three consecutive terms. The nine-member Board meets quarterly to conduct business and annually elects from its membership a chairman and vice chairman who facilitate Board processes. Vicki Allen, RN, Pocatello is the current Board Chairman; Carrie Nutsch, LPN, Jerome, is the Vice-Chairman. Other members include Whitney Hunter, Consumer, Boise; Rebecca Reese, LPN, Post Falls; Jennifer, Hines-Jacobson, RN, Rathdrum; Jan Moseley, RN, Coeur d’Alene; Merrilee Stevenson, RN, Wendell; Renee Watson, RN, Boise; and Clayton Sanders, APRN, CRNA, Boise.

The Board employs Sandra Evans, MAEd, RN, Executive Director, to assist in accomplishment of their Mission and strategic goals, to implement Board actions, and to direct the day-to-day operations of the Board of Nursing. The executive director employs additional personnel necessary to administer provisions of the Nursing Practice Act and administrative rules of the Board, including three associate directors for practice and education, investigations and discipline, and alternative programs, two systems managers, and six support staff.

Services provided by the Board include:

- Licensure of licensed practical nurses (LPN), registered nurses (RN) and advanced practice registered nurses (APRNs) by examination, interstate endorsement, reinstatement and biennial renewal; and certification and recertification of certified medication assistants (MA-C).
- Processing of fingerprint-based criminal background checks for initial and reinstatement licensure and certification applicants.
- Investigation of allegations of violation of the Nursing Practice Act and Administrative Rules of the Board.
- Disciplinary actions and alternatives to discipline against the licenses and certificates of those who are found to have violated provisions of the Act and administrative rules.
- Survey and approval of new and established educational programs preparing nurses and medication assistants for licensure and certification.
- Assessment of the continued competence of nurses and medication assistants credentialed in Idaho.
- Responses to requests for information related to credentialing, practice, education and governance.
- Management of outside contracts for related services and operations, including: contracts for monitoring nurses enrolled in the Program for Recovering Nurses; for historical and on-going reporting to the federal National Practitioner Data Bank (NPDB); maintenance of provisions of the Idaho Patient Freedom of Information Act (IDACARE); for use of the National Council Licensure Examination for Registered and Practical Nurses, the examination used by all of the United States and territories for initial nurse licensure; for legal counsel through the Attorney General’s office; and for licensure data sharing with the Departments of Labor and Health & Welfare.
- Administration of the Nurse Licensure Compact, adopted by the Idaho Legislature in 2001, which allows for mutual recognition of RN and LPN licensure between the 25 member states.
- Facilitation of activities of Board advisory committees and task forces.
- Financial support of nursing workforce development initiatives.

The Board of Nursing is supported entirely by dedicated fund revenue generated through licensure, certification, and related fees, receiving no monies from the state General Fund.

The office of the Board of Nursing is located in Boise, near the Capitol at 280 North 8th Street, Suite 210. Information about the Board is available on the Board’s website at www.ibn.idaho.gov.

21 of 25

Core Functions/Idaho Code

Idaho Code Title 54, Chapter 14 establishes the Idaho Board of Nursing and defines the powers and duties of the Board. Administrative rules, IDAPA 23.01.01, provide clarification of statutory provisions.

The Board is charged:

- 1) To regulate individuals designated as Certified Medication Assistants (Idaho Code 54-1404)
- 2) To license qualified persons for the practice of nursing in Idaho; to renew licenses; to limit, restrict, amend, deny, suspend or revoke licenses; and to accept the voluntary surrender of licenses (Idaho Code 54-1404)
- 3) To establish alternatives to formal disciplinary action including a practice remediation program to educate and remediate nurses as a result of nursing practice deficiencies. (Idaho Code 54-1404)
- 4) To establish standards, criteria, conditions and requirements for licensure; investigate and determine eligibility and qualifications for licensure; and administer examinations for licensure (Idaho Code 54-1404)
- 5) To review fingerprint-based criminal history reports in order to determine eligibility for initial and reinstatement certification and licensure (Idaho Code 54-1401 and 54-1406A)
- 6) To establish standards of conduct and practice and regulate the use of titles, abbreviations and designations for the practice of nursing (Idaho Code 54-1404)
- 7) To establish standards, criteria, and requirements for curricula for nursing education programs and evaluate, survey, review and approve nursing education programs (Idaho Code 54-1404)
- 8) To evaluate the continued competency of licensees and develop standards which will advance the competency of licensees (Idaho Code 54-1404)
- 9) To receive and collect fees for temporary and renewable licensure; administration of examinations; investigation of complaints and evaluation of applicants; duplication and verification of records; survey and evaluation of nursing education programs; and administrative fines for practicing nursing without benefit of licensure (Idaho Code 54-1404)
- 10) To maintain a record of Board proceedings, annually report to the Governor, and maintain a public register of all licensed nurses (Idaho Code 54-1404)
- 11) To enter into interstate compacts, contracts or agreements to facilitate nursing practice and regulation in Idaho (Idaho Code 54-1404)
- 12) To evaluate and develop, or enter into contracts/agreements with others to evaluate and develop, the education, distribution, and availability of the nursing workforce for the purpose of improving the delivery of quality health care. (Idaho Code 54-1404)
- 13) To make, adopt, and publish rules necessary to carry out the provisions of the statute (Idaho Code 54-1404)
- 14) To receive and manage 'Notices of Termination' (Idaho Code 37-117A)

Revenue and Expenditures

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
State Regulatory Fund	\$1,149,248.84	\$1,558,947.14	\$1,197,887	\$1,687,947
Total	\$1,149,248.84	\$1,558,947.14	\$1,197,887	\$1,687,947
Expenditures	FY 2013	FY 2014	FY 2015	FY 2016
Personnel Costs	\$591,886	\$514,514	\$718,100	\$717,392
Operating Expenditures	\$430,296	\$599,990	\$615,100	\$547,488
Capital Outlay	\$2,039	\$6,527	\$28,900	\$3,373
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$1,024,221	\$1,121,031	\$1,362,100	\$1,268,253

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Number of LPNs, RNs, APRNs and MA-Cs licensed in ID	24,764	25,054	26,877	25,014
Number of LPN, RN, APRN, MA-C licenses issued by examination, endorsement, reinstatement, renewal	21,361	31,307	23,302	23,367

Number of "Notices of Termination" and "Requests for Information" processed/managed per §37-117A Idaho Code	1,200	1,023	1,117	1,041
Number of complaints alleging violations received and investigated	106	138	160	171
Number of nursing and MA-C education programs approved	28	28	28	29
Board funds committed to nursing workforce development, distribution and analysis initiatives	NA ¹	\$92,840	\$100,000	\$100,000

¹Legislation authorizing use of dedicated funds enacted 7/13

Performance Highlights

During FY 2015 and 2016, Board of Nursing dedicated funds were provided as 'matching funds' to support a RWJF State Implementation Project 3 grant toward implementation of 3 of the 8 Institutes of Medicine (IOM) recommendations for the "Future of Nursing". As a result, Idaho has been recognized for outstanding progress toward accomplishment of the IOM initiative.

Part II – Performance Measures

Productivity Measures		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 1						
License Qualified Applicants to Practice Nursing in Idaho; Enforce Standards of Nursing Practice and Conduct; Enforce Standards for Nursing Education Programs						
1. Qualified applicants licensed/certified to practice nursing/medication assisting in Idaho						
Initial, Reinstatement Licenses Issued	actual	12,550	17,592	13,085	3,338	-----
	benchmark	<i>All applicants who meet established standards for initial LPN, RN, APRN, MA-C licensure by examination, endorsement, reinstatement are licensed</i>				
Active Licenses Renewed on the Biennium	actual	8,811	13,715	10,217	20,029	-----
	benchmark	<i>All applicants who meet established standards for LPN, RN, APRN, MA-C licensure by renewal are licensed</i>				
Competence Assessments Completed	actual	540	625	668	939	-----
	benchmark	<i>APRNs who meet practice, peer review, nat'l certification, CE criteria and LPNs, RNs who meet eligibility criteria are licensed</i>				
Fingerprint Reports Reviewed-- Positive Reports Analyzed	actual	2,344--182	2,322-225-	2,468--242	2,569--263	-----
	benchmark	<i>100% of FP reports analyzed for risk to public safety prior to issuance of license; positive reports reviewed case-by-case for license eligibility</i>				
2. Standards of conduct and practice enforced						
Complaints Received; Investigations Initiated	actual	106	138	160	171	-----
	benchmark	<i>All written complaints alleging violations are investigated on priority basis per policy</i>				
Authority to Practice Disciplined	actual	39	10	18	19	-----
	benchmark	<i>Disciplinary action taken against licenses as a result of substantiated violations</i>				
Nurses with Substance Use/Mental Health Disorders Monitored for Compliance with Practice Restrictions	actual	88	74	74	65	-----
	benchmark	<i>Day daily monitoring for up to 5 years of 100% of nurses enrolled in the Program for Recovering Nurses (PRN)</i>				
Nurses With Disciplinary	actual	114	114	90	18	-----

23 of 25

License Restrictions Monitored for Compliance with Remediation Requirements	benchmark	Day daily monitoring for up to 5 years of 100% of nurses enrolled in the Program for Recovering Nurses (PRN)				
3. Standards for nursing education programs are enforced						
Programs Surveyed	actual	0	2	3	2	-----
	benchmark	On-site survey conducted for each proposed LPN, RN, APRN program and continuing programs that are not nationally accredited				
Programs Approved	actual	28	28	28	29	-----
	benchmark	100% of approved programs are annually analyzed for continued compliance with established criteria				
ID LPN and RN Graduates Meet/Exceed the National Pass Rate for 1 st Time Test Takers on the NCLEX®	actual	LPN=97% RN=89%	LPN=96% RN=88%	LPN=93% RN=88%	LPN=93% RN=88%	-----
	benchmark	LPN=84% RN=90%	LPN=85% RN=83%	LPN=82% RN=82%	LPN=84% RN=85%	
Goal 2						
Cultivate Governance Framework to Accomplish Board Vision, Mission, Goals						
4. Accomplishment of Board Vision, Mission, Values through effective governance						
Board Meetings Held	actual	9	6	6	5	-----
	benchmark	5	5	5	5	
Advisory Committee Meetings Held	actual	8	6	7	6	-----
	benchmark	2-8	2-8	2-8	2-8	
Board Performance Assessments Completed	actual	4	4	4	5	-----
	benchmark	1	1	1	1	
5. Communication between the Board and its Colleagues, Stakeholders and Public						
NPDB Reports Submitted	actual	39	10	18	19	-----
	benchmark	100% reporting of disciplinary action and revisions to actions previously taken				
Stakeholder Collaboration Activities	actual	106	120	114	112	-----
	benchmark	Staff and members engagement in state, national, global policy discussions and decision-making opportunities				
Goal 3						
Organizational Infrastructure Support Mission, Vision, Values						
6. Organization infrastructure supports the Board Mission, Vision, Values						
FTE Approved/Filled	actual	9.0	9.0	11.0	11.0	-----
	benchmark	10.5	11.0	11.0	11.0	
Fund Balance % of Annual Operating	actual	175%	202%	178%	198%	-----
	benchmark	12 months operating maintained in dedicated fund balance per policy				
External Contracts	actual	13	13	15	13	-----
	benchmark	External contracts support operating systems and processes				
7. Full Participation in the Nurse Licensure Compact (NLC)						
External and Self-Audits Determine Compliance with NLC Terms and Conditions	actual	NA ²	NA ²	NA ²	100%	-----
	benchmark	100% compliance with terms and conditions of participation in NLC				

24 of 25

²NLC Audit Instrument developed/available 10/2015

For More Information Contact

Sandra Evans, Executive Director
Nursing, Board of
280 N 8th Suite 210
PO Box 83720
Boise, ID 83720-0061
Phone: (208) 577-2476
E-mail: sandra.evans@ibn.idaho.gov

GLOSSARY

APRN – Advanced Practice Registered Nurse
APRNAC - Advanced Practice Registered Nurse Advisory Committee
ICON—Idaho Coalition on Nursing
LPN – Licensed Practical Nurse
MA-C – Certified Medication Assistant
NCLEX® – National Council Licensure Examination
NLC – Nurse Licensure Compact
NPDB – National Practitioner Data Bank
PRN – Program for Recovering Nurses
PRNAC – Program for Recovering Nurses Advisory Committee
PRP—Practice Remediation Program
PTP—Privilege to Practice
RN – Licensed Registered Nurse
TERCAP®—Taxonomy of Error and Root Cause Analysis of Practice

25 of 25

