

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

The Arkansas State Board Of Nursing is statutorily responsible for the licensing, examination, certification, endorsement, education, discipline and regulation of over 45,000 nurses. In order to execute these responsibilities and fulfill the mission of the Board to protect the public, six budget change requests are imperative.

An emergency supplemental position for a Computer Services Specialist was approved in 1998. The Board of Nursing requests this position be converted to a permanent position. A new computerized licensure and disciplinary tracking system, approved by the 81st General Assembly to meet the increasing public demand for access to licensure data, is being installed. The Computer Services Specialist is coordinating this effort.

During the implementation phase, the Board will be required to train staff in use of the new system, enter or convert licensure and disciplinary data on all licensees, revise all applications and develop and implement a system of scanning applications for licensure and renewals. The Computer Services Specialist will also serve as LAN administrator, which is required for the system. Collection of data and delivery of a certification service required by Act 1249 of 1997 will be computerized. Also, Board staff are inputting Social Security numbers to all computerized licensure files to enable access to records for Child Support Enforcement pursuant to Act 1163 of 1997.

The agency technology plan includes requested funds for computers, integrated voice response license verification maintenance, and computer software support. Salary increases for professional staff are requested to keep competitive with other agencies. Comparisons show Board of Nursing salaries are not only lower than private facilities, Board of Nursing professional staff salaries are significantly lower than other state agency counterparts. Support staff salaries reflect 2.8% increases each fiscal year. We would request that any increases above that amount, given to classified or other unclassified employees also be given to the employees of this agency. Restoration of the 5% budget cut of Act 494 of 1993 is requested due to increasing operating and disciplinary expenses.

Replacement of outdated equipment and purchase of a microfilm reader printer is necessitated by an increased disciplinary caseload. Case files must be printed from microfiche for use as evidence during disciplinary hearings. In the interest of public protection, the Board has a responsibility to notify licensees and health care agencies of changes in the laws and regulations which apply to nurses. An annual mailing is planned for this purpose necessitating an increase in postage.

The Board of Nursing operations are funded by receipts from license fees charged by the Agency. The Board of Nursing has more than sufficient fund balance, at this time, to accommodate this request. Therefore, no new money, and no general revenue funds are requested. In developing this budget, the Board of Nursing has made an effort to make only those increases necessary to continue to serve the public in an efficient manner.

<p>AGENCY Arkansas State Board of Nursing</p>	<p>DIRECTOR <i>Faith A. Fields</i> Faith A. Fields, MSN, RN Executive Director</p>	<p>AGENCY PROGRAM COMMENTARY BR21</p>	<p>PAGE 260</p>
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ARKANSAS STATE BOARD OF NURSING
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1996

Assets														
Cash and Investments		Fixed		Other		Total		Liabilities		Total Equity				
								Current		Long-Term		Total		
\$ 2,038,863		\$ 107,145		\$ 45,250		\$ 2,191,258		\$ 739		\$ 23,490		\$ 24,229		\$ 2,167,029

Revenues					Expenditures					Other Source (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 0	\$ 0	\$ 767,070	\$ 5,842	\$ 772,912	\$ 398,625	\$ 0	\$ 7,681	\$ 198,236	\$ 604,542	\$

Findings					Recommendations				
None					None				

ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993
 (A.C.A 19-4-307)

AGENCY TITLE 277 - ARKANSAS STATE BOARD OF NURSING

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>2</u>	<u>13</u>	<u>15</u>	<u>94%</u>
BLACK EMPLOYEES	<u>0</u>	<u>1</u>	<u>1</u>	<u>6%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF 08/08/98			<u>1</u>	<u>6%</u>
DATE			TOTAL MINORITIES	
			<u>16</u>	<u>100%</u>
			TOTAL EMPLOYEES	

John Woods
 AGENCY DIRECTOR

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The State Board of Nursing is funded from the receipt of fees charged by the Agency, as authorized by Arkansas Code §17-87-306. Base level of \$1,164,102 for FY00 and \$1,184,195 for FY01 includes salaries and personal services matching for fifteen positions and supporting maintenance and operating expenses. Base Level includes a pay increase of 6.6% each year over the FY99 salary levels, and related Personnel Services Matching costs. Changes totaling \$137,432 in FY00 and \$143,884 in FY01 have been requested to provide for one additional position, currently authorized as a supplemental emergency position, along with increased costs in operating expenses. The position requested is a Computer Services Specialist, grade 99. The Operating Expense additional request of \$55,175 for FY00 and \$56,675 for FY01 will provide for the increase due to the new staff level as well as an increase in postage, printing, and other related expenses. Additional expenses of \$2,350 each year relating to Conference Fees and Travel for staff training. An increase of \$15,000 each year is requested in Professional Fees and Services to enable the Board to establish a contract to administer a program of random drug screening of impaired nurses who have been disciplined by the Board for violation of the Nurse Practice Act. This increase in Professional Fees and Services would also provide for the restoration of appropriation lost due to Act 494 of 1993. Capital Outlay of \$17,000 for FY00 and \$20,700 for FY01 is requested for furniture and equipment for the additional staff as well as the replacement of outdated data processing equipment.

The Executive Recommendation provides for the Base Level request, except the Salary Level was recommended at standard 2.8% each year over the FY99 level. The Executive also provides for the addition of the Supplemental Emergency position, an increase in Operating Expenses as it relates to rent of office space of \$3,770 each year, an increase in Professional Fees and Services of \$6,500 each year for drug screening of nurses, and Capital Outlay of \$15,000 each year for technology equipment.

AGENCY Name: State Bd of Nursing Code: 277	APPROPRIATION Name: State Bd of Nursing Code: 286	TREASURY FUND Name: State Bd of Nursing Code: SBN	ANALYSIS OF BUDGET REQUEST BR20	PAGE 263
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00		TOTAL	00-01		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	REQUEST	BASE	CHANGE LEVEL	REQUEST	99-00	00-01	99-00	00-01			
REGULAR SALARIES	524,308	561,204	559,000	609,755	37,957	647,712	626,826	39,020	665,846	626,008	643,531					
NUMBER OF POSITIONS	15	15	15	15	1	16	15	1	16	16	16					
PERSONAL SERV MATCHING	130,040	140,577	152,681	156,407	9,950	166,357	159,429	10,139	169,568	162,667	165,778					
SUPPLEMENTAL EMERG SALARIES	7,961	36,923	0	0	0	0	0	0	0	0	0					
OPERATING EXPENSES	287,969	319,192	367,930	319,192	55,175	374,367	319,192	56,675	375,867	322,962	322,962					
CONF FEES & TRAVEL	17,548	17,748	17,748	17,748	2,350	20,098	17,748	2,350	20,098	17,748	17,748					
PROF FEES & SERVICES	6,489	15,000	25,000	15,000	15,000	30,000	15,000	15,000	30,000	21,500	21,500					
CAPITAL OUTLAY	27,608	23,109	51,300	0	17,000	17,000	0	20,700	20,700	15,000	15,000					
DATA PROCESSING	64,439	45,000	45,000	45,000	0	45,000	45,000	0	45,000	45,000	45,000					
REFUNDS/REIMBURSEMENTS	0	1,000	12,250	1,000	0	1,000	1,000	0	1,000	1,000	1,000					
TOTAL	1,066,362	1,159,753	1,230,909	1,164,102	137,432	1,301,534	1,184,195	143,884	1,328,079	1,211,885	1,232,519					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	2,228,430	1,838,266	*****	1,510,658		1,510,658	1,074,554		1,074,554	1,510,658	1,164,203					
GENERAL REVENUES			*****													
SPECIAL REVENUES	676,198	832,145	*****	727,998	137,432	865,430	756,163	143,884	900,047	865,430	900,047					
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	2,904,628	2,670,411	*****	2,238,656	137,432	2,376,088	1,830,717	143,884	1,974,601	2,376,088	2,064,250					
EXCESS APPRO/ (FUNDING)	(1,838,266)	(1,510,658)	*****	(1,074,554)		(1,074,554)	(646,522)		(646,522)	(1,164,203)	(831,731)					
TOTAL	1,066,362	1,159,753	*****	1,164,102	137,432	1,301,534	1,184,195	143,884	1,328,079	1,211,885	1,232,519					

DEPT 008 BOARDS AND COMMISSIONS - MEDICALLY RELATED
 AGY 277 ARKANSAS STATE BOARD OF NURSING
 APPRO 286 STATE BOARD OF NURSING
 FUND SBN ARK STATE BD OF NURSING-(277)

The FY99 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1997-99 biennium.

APPROPRIATION SUMMARY

BR 215

Appropriation was established through the authority of the Supplemental Emergency Provisions

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL 97-98	BUDGETED 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		SBN	277 286	B	1,066,362 15	1,159,753 15	1,164,102 15					1,184,195 15			1,138,551 15	1,157,929 15		
001		SBN	277 286	C01			47,907 1					49,159 1			48,064 1	49,320 1		
<p>This position was approved in 1998 as a supplemental emergency position and the Board is requesting that it be a permanent position. This position is necessary due to the installation of a new computerized licensure and disciplinary tracking system approved by the 81st General Assembly to handle the database for the increased numbers of nurses and disciplinary cases in the state. The Computer Services Specialist will serve as Y2K compliance coordinator for all office functions. This individual also trains staff in the use of the new system, is in charge of converting our licensure process to scanning of applications, and is LAN and licensure administrator which is required for the system. The additional responsibilities are beyond the capacity of the existing positions to handle.</p>																		
002		SBN	277 286	C03			49,295 0					50,795 0			10,270	10,270		
<p>Restoration of the 5% budget cut of Act 494 of 1993 is requested subsequent to increased operating expenses. Our operating expenses are directly tied to the number of licensees we serve. The total number has grown by approximately 7,000 in the last five years. Because of the major changes in nursing law and regulations, the Board has an obligation to inform its licensees. Therefore, in the interest of public protection, an annual mailout to all 45,000 licensees is planned. Increased contract labor will allow data input of hard copy files into the new computer system and entry of data to assist in Child Support Enforcement. Areas where savings could be realized are requested to be decreased.</p>																		

DEPT 008 BOARDS AND COMMISSIONS - MEDICALLY RELATED
 AGY 277 ARKANSAS STATE BOARD OF NURSING
 APPRO 286 STATE BOARD OF NURSING
 FUND SBN ARK STATE BD OF NURSING-(277)

While the Board originally requested a lower biennial salary for the Supplemental Emergency position because the incumbent is paid below the authorized level, the Executive Recommendation provides for a 2.8% increase over the FY99 Salary Levels for all positions.

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-FY 1999 - 00-			-FY 2000 - 01-			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
002		SBN	277 286	C08			36,880					38,080			15,000	15,000		
<p>This change is reflected in the Board's technology plan and is necessitated by the aging of and replacement of office computers, replacement of a ten year old printer, DIS maintenance charges for an Integrated Voice Response telephone licensure verification system, educational costs for computer training for 15 staff and a maintenance and support contract for the new PC licensure renewal system to be installed. The new system and recommended maintenance was jointly evaluated with the Department of Information Services.</p>																		
003		SBN	277 286	C04			2,000					4,500						
<p>This request represents anticipated replacement of outdated equipment, microfiche reader and office furniture. To streamline office procedures, equipment for processing renewals is needed in the 2nd year of the biennium to allow us to continue the increasing workload with the current number of renewal staff.</p>																		
004		SBN	277 286	C05			1,350					1,350						
<p>This change is requested to allow staff to attend educational sessions provided in the state including required intra agency training programs for supervisory personnel.</p>																		

DEPT 008 BOARDS AND COMMISSIONS - MEDICALLY RELATED
 AGY 277 ARKANSAS STATE BOARD OF NURSING
 APPRO 286 STATE BOARD OF NURSING
 FUND SBN ARK STATE BD OF NURSING-(277)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00 FISCAL YEAR			00-01 FISCAL YEAR			EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01			
OPERATING EXPENSES	2,474	0	0	0	0	0	0	0	0	0	0	0	0			
CONF FEES & TRAVEL	1,500	0	0	0	0	0	0	0	0	0	0	0	0			
CAPITAL OUTLAY	35,946	0	0	0	0	0	0	0	0	0	0	0	0			
DATA PROCESSING	155,470	0	0	0	0	0	0	0	0	0	0	0	0			
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	195,390	0	0	0	0	0	0	0	0	0	0	0	0			
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES	195,390		*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	195,390		*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	195,390		*****													

DEPT 008 BOARDS AND COMMISSIONS - MEDICALLY RELATED
 AGY 277 ARKANSAS STATE BOARD OF NURSING
 APPRO 601 COMPUTERIZED LICENSE RENEWAL SYSTEM
 FUND SBN ARK STATE BD OF NURSING-(277)

APPROPRIATION SUMMARY

BR 215