Texas Board of Nursing
Fiscal Year 2013-2017 Workforce Plan

I. AGENCY OVERVIEW

The Board of Nursing (BON), has one of the largest licensee database in the State of Texas. We regulate over 338,000 nurses and 204 schools of nursing. This is a unique challenge to investigate alleged violations of the Nurse Practice Act with the size of Texas and limited staff.

The Agency is mission driven and has a strict governance code which spells out the duties of the Board as appointed by the Governor, the Executive Director and the agency staff. All rules and policies are reviewed within the framework of protecting the public. The agency has streamlined, revised and eliminated policies that did not fit this mission. The agency has the appropriations approval to hire 107.7 positions. The agency has 46 FTEs in the Enforcement Division, 34.7 FTES in the Operations Division, 14 in the Nursing Division and 13 Administrative Employees including the Executive Director. All staff are located in the Austin, Texas office. The board has 13 members from throughout the State of Texas.

With advancing technology, the scope of practice of nursing continually changes. The Advanced Practice Nurses in many areas have limited prescriptive authority and practice in independent settings. This makes for a unique regulatory perspective since many APRNs collaborate with physicians but practice without physicians present in many rural settings.

A. *Agency Mission*

The mission of the Texas Board of Nursing is to protect and promote the welfare of the people of Texas by ensuring that each person holding a license as a nurse in the State of Texas is competent to practice safely. The Board fulfills its mission through the regulation of the practice of nursing and the approval of schools of nursing. This mission, derived from **Chapters 301, 303 and 304 of the Occupations Code**, supercedes the interest of any individual, the nursing profession, or any special interest group.

B.   Agency Strategic Goals and Objectives

Goal A	Licensing & Accreditation: To manage cost-effective, quality programs of accreditation, examination, licensure and regulation that ensure standards for nursing education and practice, and which effectively serve the market demand for qualified nurses.
Objective A.1	Licensing & Examination: To ensure timely and cost-effective application processing and licensure/credentialing systems for 100 percent of all qualified applicants for each fiscal year.
Objective A.2	Accreditation: to ensure that 100 percent of nursing programs are in compliance with the Board of Nurse Examiners= rules.
Goal B	Enforcement: To ensure swift, fair and effective enforcement of the Nursing Practice Act (NPA) so that consumers are protected from unsafe, incompetent and unethical nursing practice by nurses.
Objective B.1	Protect Public: To guarantee that 100 percent of written complaints received annually regarding nursing practice or non-compliance with the Board of Nurse Examiners= rules are investigated and resolved in accordance with the Nursing Practice Act (NPA) and Administrative Procedures Act (APTRA) or are appropriately referred to other regulatory agencies.

C.   Business Functions

The Board of Nursing licenses Licensed Vocational Nurses, Registered Nurses, and Advanced Practice Nurses, approves new schools of nursing, approves eligible students to take the national nursing exams, investigates alleged violations of the Nurse Practice Act and the Board=s Rules and Regulations, and maintains registries of Certified Registered Nurse Anesthetists practicing in outpatient settings, RN=s performing radiological procedures, and RN First Assistants.

D.   Anticipated Changes to the Mission, Strategies and Goals over the next   Five Years

The BON anticipates a possible change in our mission to include regulating Certified Nurse Aides and other unlicensed assistive personnel. We have implemented strategies to go Apaperless@ by using available technology and plan to discontinue requiring paper affidavits of graduation.   We plan on implementing additional strategies in the future.   We anticipate the continuing education process to evolve into a continued competency model to include portfolios and practice targeted requirements.

E.   Additional Considerations

Key Economic and Environmental Factors

We are experiencing a steady 3% growth of RNs and LVNs currently licensed.   The number of new Texas licensees from examination and endorsement has added to this increase due to the dramatic growth fund for students and the number of internationally educated nurses.   For the past two fiscal years, the BON has exhausted all appropriated funds granted by the legislature.   The BON has used appropriated receipts in the Licensing strategy to allow us to fund all agency programs adequately.

The most important human resource issues for the Texas Board of Nursing is to increase the salary of the Executive Director.   By the end of this biennium, she will not have received an increase in four years.

Challenges to Providing Competitive Salaries

As with all high performing organizations, the BON regards the agency staff as our most valuable resource and strive to recruit and retain the best employees in the State of Texas.   The BON has decreased turnover by consistently allowing for pay for performance via the merit raise system and implementing the compensation philosophy of reaching the average mid-range in the state classification pay groups. With the continued growth in the central Texas economy, we are experiencing increase competition for nursing staff.   As shown in our Survey of Organizational Excellence, our alternative work schedule and educational leave policies continue to receive high ratings from staff. As with the entire state, employee pay remains our lowest satisfaction category. We continue to look for extrinsic rewards for staff as agency salaries continue to slip behind our counterparts in the private sector.

The agency continues to receive numerous phone, written and e-mail inquiries on their impact to nursing as well as the day-to-day inquiries on licensing, education and enforcement issues.   Agency statistics show the following number of phone calls accessing our automated system:

Fiscal Year 2003 - 160,027 Calls

Fiscal Year 2004 - 232,947 Calls

Fiscal Year 2005 - 235,386 Calls

Fiscal Year 2006 - 212,641 Calls

Fiscal Year 2007 - 219,438 Calls

Fiscal Year 2008 - 267,401 Calls

Fiscal Year 2009 - 318,418 Calls

Fiscal Year 2010 - 302,284 Calls

Fiscal Year 2011 - 246,402 Calls

The phone call numbers above do not include the number of direct calls that go directly to a staff member nor does it include the number of e-mails that are increasing monthly.   The BON has a customer service department and dedicated six staff members to the task of answering calls.   We have decreased the customer waiting time by hiring and training higher level administrative personnel and paying up to 10% beyond beginning salaries.   This compensation adjustment has decreased the turnover in that area and has allowed us to add more essential functions to the customer service area and decrease the pressure of other licensing staff to concentrate on processing applications and not have to answer the phone.   We have used this compensation philosophy

with our nursing staff in both the enforcement and nursing departments with success of decreasing turnover and creating more stability.

II.   CURRENT WORKFORCE PROFILE (SUPPLY ANALYSIS)

A.   *Agency Demographics*

| Gender | Female | 76.7% |
| | Male | 23.3% |

Race	African-American	13.6%
	Hispanic	30.1%
	Other	1.0%
	Caucasion	55.3%

Percentage of Workforce Eligible to Retire in the Next Five Years: 23%

Job Categories	State Civilian Workforce					
2008 Data	African American		Hispanic American		Females	
	BON %	State %	BON %	State %	BON %	State %
Officials, Administration	25%	15.30%	0%	11%	50%	31%
Professionals	0%	18.51%	0%	10%	66.6%	47%
Technical	0%	28.27%	0%	18%	33.3%	39%
Protective Services	6.6%	18%	33.3%	21%	66.6%	21%
Para-Professional	16.6%	18%	33.3%	31%	83.3%	56%
Administrative Support	20.5%	12.35%	43.6%	27%	84.6%	80%

B.   *Employee Turnover*

Agency turnover was had been dropping over the past five years with our ability to pay competitive salaries to new staff and allow pay for performance to current staff. Due to resignations and retirements, we have lost valuable institutional knowledge. We are compensating for this by creating more detailed policies and procedures and a succession plan.

Agency Turnover Percentages: 2003-2011

Fiscal Year 2003 - 18.0%

Fiscal Year 2004 - 22.5%

Fiscal Year 2005 - 10.6%

Fiscal Year 2006 - 11.0%

Fiscal Year 2007 - 19.6%

Fiscal Year 2008 - 14.2%

Fiscal Year 2009 - 12.7%

Fiscal Year 2010 -   6.2%

Fiscal Year 2011 -   9.3%

C.   *Workforce Skills Critical to the Mission and Goals of the Agency*

Nurses - The agency requires a minimum of Associate degree prepared nurses for Enforcement and Masters degree prepared nurses for consulting. Both will need critical thinking skills to apply their expertise in areas outside their particular training and education. All nurses need to be proficient in use of computer software programs since they will be processing their cases from receiving the complaint to filing formal charges, drafting orders, and writing reports on school survey visits.

All staff will have to be minimally proficient in various technologies as the BON will be moving to paperless functions within the next five years. This means the ability to manipulate programs for word processing, documenting, imaging, web-based services, and records retention.

All staff will need to advance their communication skills since our focus is and will continue to be providing excellent customer service to the public. Each staff member is required in some way to interact with internal and external customers which necessitates the ability to appreciate diversity and how it effects business processes.

D.   *Projected Employee Attrition Rate over the Next Five Years*

Fiscal Year 2012 - 15%

Fiscal Year 2013 - 18%

Fiscal Year 2014 - 20%

Fiscal Year 2015 - 20%

Fiscal Year 2016 - 20%

The agency anticipates ongoing turnover in the Nurse Investigator and Nurse Consultant positions at least until fiscal year 2014 due to the acute competition for nursing faculty and staff at schools and hospitals. If we continue this attrition rate, the Board will be challenged to stretch its human resources, in the area of ongoing training. This training will be in-house and possibly online within the next two years. If we are unable to secure additional operating funds, then we will have to look for new ways to apply the merit raise system which is our most effective tool in the recruitment and retention of staff. The BON will begin to feel the effect of "baby boomers" beginning to retire in fiscal year 2012. Beginning in fiscal year 2012, we will have 17 staff member eligible for retirement.

III.   FUTURE WORKFORCE PROFILE (DEMAND ANALYSIS)

A.   *Expected Workforce Changes Driven by Factors such as changing Mission, Technology, Work, Workloads and/or Work Processes*

As the agency moves towards a paperless environment, we anticipate additional and ongoing training in the area of computer software and imaging processes.

B.   *Future Workforce Skills Needed*

To facilitate the ongoing business processes, the agency must be able to become better knowledge agents. This will require staff to be able to use critical thinking skills, become change agents, anticipate the future, use technology wisely and manage time.

We must be able to enforce the NPA by conducting timely investigations of alleged violations of the law and rules since this directly effects the protection of the public. We must also be able to collect fees, process license applications and license nurses as quickly as possible for the public to have adequate access to healthcare.

IV.   GAP ANALYSIS

We do not anticipate a shortage of the pool of administrative staff over the next five years due to the available workforce in the Central Texas area. However, we do anticipate a shortage of RNs to fill our Enforcement and Nursing Consultant duties due to the public and private demand for the limited number of RNs in the workforce.

We currently have 14 positions requiring registered nurses.   We anticipate the need for additional RNs by the end of the next five year cycle.   They will be needed in the Enforcement Department to investigate alleged violations of the law and rules and one will be used in a consultant capacity to interpret complex practice issues and serve as an expert witness on cases.

We see no surplus of skills in the agency but identify the need for additional supervision skills to manage front line staff.   Due to succession planning, we will need to develop this management team to move up with little or no training and orientation. We have identified the mid-level manager and have formed a Supervisor Group to facilitate identification of issues and training.   We anticipate skill development and cooperation will offset a potential lengthy transition from a front line manager position to an executive management position.   We also see a deficit in change management, process re-engineering and problem solving skills.   This will require ongoing internal training to match the agency culture and expectations.   Although agency computer skills are not at the level we need, we have identified this as key to our current and future success and have dedicated one Information Technology FTE to provide training as needed.

The BON believes our staff have the fundamental skills to complete tasks but need additional training to enhance their skills to perform more efficiently and effectively. Since we are moving to more technology based business processes, we will no longer need microfilming skills.

V.   STRATEGY DEVELOPMENT

In order for the agency to recruit and retain some of the most critical skills such as nursing knowledge, the agency will have to leave unfilled positions open longer to have the funds to hire and retain nurses at the mid-range of the pay scale.   To bring the nurse Investigators along faster in the enforcement area, we will pair them with mentors within the agency and use the Council on Licensure, Enforcement and Regulation (CLEAR) organization to provide investigator training.   We will identify leaders within the organization and provide internal and external training opportunities to enhance those skills and help the agency in succession planning.

Goal 1	Recruit and Retain a competent workforce.
Rationale:	To establish a consistent, productive business atmosphere, the BON needs a well-trained and stable workforce to protect the public. This includes the ongoing internal training of current staff to fill open positions and possibly consolidate some work processes to enhance staff compensation with current or available funds.
Action Steps:	$ Request additional operating funds in the next legislative session to enhance employee compensation especially in the recruitment and retention of nurses. $ Develop and revise agency policy and procedures to be consistent and detailed. $ Develop mandatory training components for recognized agency sub-par skill sets. $ Establish a mentorship program with current staff and those from other small state agencies to demonstrate best practices in needed skill sets. $ Complete a succession plan which incorporates time lines and minimal skill sets. $ Conduct a risk assessment to the agency due to potential knowledge loss of key staff. $ Ask agency Internal Auditor to conduct or oversee agency audit of skill sets. $ Establish and implement a Acareer ladder@ path for all staff.

Goal 2	Establish an agency culture of change enhancements to business processes.
Rationale:	Our resources will always be limited. At best, we might get the same funding but will be required to do more. This necessitates doing business more efficiently and effectively. To do this, staff will need to accept change as a way of life and not be afraid to try new ideas. It doesn=t always have to be done the way it=s always been done.
Action Steps:	$ Develop an ongoing mandatory training module on change enhancements. $ Add the skill of change enhancements and change management to the minimal core of essential job functions. $ Reorganize agency structure around processes. $ Develop a pay system that rewards constructive change management.

In order to address agency workforce competency gaps, the BON establishes the following goals:

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Action Steps:	· Develop and revise agency policy and procedures to be consistent and detailed. · Develop mandatory training components for recognized agency sub-par skill sets. · Establish a mentorship program with current staff and those from other small state agencies to demonstrate best practices in needed skill sets. · Conduct a risk assessment to the agency due to potential knowledge loss of key staff. · Ask agency Internal Auditor to conduct or oversee agency audit of skill sets. · Establish and implement a "career ladder" path for all staff.
Goal 2	Establish an agency culture of change enhancements to business processes.
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Action Steps:	· Develop an ongoing mandatory training module on change enhancements. · Add the skill of change enhancements and change management to the minimal core of essential job functions. · Reorganize agency structure around processes. · Develop a pay system that rewards constructive change management.