

Agency Mission: To assure the citizens of Kansas safe and competent practice by nurses and mental health technicians.

**Kansas State Board of Nursing
Landon State Office Building, Room 560
Finance Committee Agenda
December 14, 2022**

NOTE: The audience may attend in person or via Zoom. Link to access meeting to follow agenda.

Time: 8:30 a.m. – 9:00 a.m.

Committee Members: Julianna Rieschick, RN, MSN, NEA-BC, Chair
Vacant, V. Chair
Geovannie Gone, Public Member

Staff: Carol Moreland, MSN, RN, Executive Administrator
Adrian Guerrero, Director of Operations
Jill Simons, Executive Assistant

- I. Call to Order
- II. Review Onsite Packets
- III. Additions/Revisions to Agenda
- IV. Announcements
- V. Approval of Minutes: September 14, 2022
- VI. Unfinished Business
 - a. Monthly Finance Report Update
 - b. Update on FY 23, 24 & 25 Budget
 - c. Update on Data Center
- VII. New Business:
 - a. FY 22 Refunds
- VIII. Agenda for March 2023 Committee meeting
- IX. Adjourn

Please note: Additional items which have come to the attention of the Board or Committee will be handled as time permits. Agenda is subject to change based upon items to come before the Board.

Handouts or copies of materials brought to the Board or committees for discussion by committee members or visitors must be submitted to staff 30 calendar days prior to start of the meeting. Any items received after the 30th calendar day may be addressed at the meeting at the discretion of the President of the Board or Chairperson of the committee.

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/86373569611?pwd=cTNRcmdXbFIwRi9HT25tdjYUomoxdz09>

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Board of Nursing (Fund 2716)

Cash Balance Report

For the Year Ending
Cash at Beginning of Year

6/30/2023

\$ 4,355,230.65

Revenue

Licenses/Permits/Registrations(Personal)	\$	1,128,757.95
Licenses/Permits/Registrations (Business)	\$	-
MANUFACTURED PRODUCTS	\$	-
MANFD PRODUCTS SURCHARGE	\$	(405.00)
OtherRevenue	\$	17,560.51

TOTAL REVENUE

\$ 1,145,913.46

Expenditures

Salaries & Wages	\$	656,475.81
Contractual Services	\$	181,926.87
Commodities	\$	6,740.94
Capital Outlay	\$	17,407.33

TOTAL EXPENDITURES

\$ 862,550.95

Sub Total

\$ 4,638,593.16

Less Prior FY Expenditures

\$ 101,276.68

Plus Accounts Payable

\$ (1,461.92)

Ending Cash Balance

\$ 4,535,854.56

HOSPITALITY FUND - CASH AT BEGINNING OF YEAR

\$ 500.00

EXPENDITURES

Official Hospitality	\$	-
Other	\$	-

TOTAL EXPENDITURES

\$ -

Ending Cash Balance

\$ 500.00

Total Cash Balance Fund 2716

\$ 4,536,354.56

Board of Nursing (Fund 2716)
90% to Fee Fund

For the year ending: 06/30/2023

	July-22	August-22	September-22	October-22	November-22	December-22	January-23	February-23	March-23	April-23	May-23	June-23	YTD
Revenue													
421100 License Personal Services	\$ 307,086.00	\$ 290,052.30	\$ 235,381.20	\$ 296,238.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,128,757.95
421110 LICENSE BUSINESS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
422100 MANUFACTURED PRODUCTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
422110 MANFD PRODUCTS SURCHARGE	\$ -	\$ -	\$ (405.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (405.00)
420990 OTHER SERVICE CHARGES	\$ 2,835.00	\$ 1,575.00	\$ 2,745.00	\$ 840.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,995.00
420400 CLERICAL SERVICES	\$ 1,888.16	\$ 2,839.50	\$ 2,157.75	\$ 2,680.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,565.51
Gross Revenue	\$ 311,809.16	\$ 294,466.80	\$ 239,878.95	\$ 299,758.55	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,145,913.46

Board of Nursing (Fund)
10% to SGF

For the year ending: 06/30/2023

	July-22	August-22	September-22	October-22	November-22	December-22	January-23	February-23	March-23	April-23	May-23	June-23	YTD
Revenue													
421100 License Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
421110 License Business Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gross Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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Board of Nursing (Fund 2716)

	BUDGET	Income Statement											Encumbrances	Remaining Budget		
		July-22	August-22	September-22	October-22	November-22	December-22	January-23	February-23	March-23	April-23	May-23			June-23	YTD
Budget Balance as of: 07/01/2022	\$ -															
Operating Expenses																
Salaries & Wages (51000)	\$ -	\$ 145,714.22	\$ 144,772.38	\$ 212,501.15	\$ 153,488.06	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 656,475.81	\$ -	\$ (656,475.81)
Total Salaries & Wages	\$ -	\$ 145,714.22	\$ 144,772.38	\$ 212,501.15	\$ 153,488.06	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 656,475.81	\$ -	\$ (656,475.81)
Communication (52000)	\$ -	\$ 4,198.18	\$ 9,300.46	\$ 7,399.38	\$ 6,314.72	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,212.74	\$ -	\$ (27,212.74)
Other Freight and Express (52100)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printing and Advertising (52200)	\$ -	\$ -	\$ 4,520.65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,520.65	\$ -	\$ (4,520.65)
Rents (52300)	\$ -	\$ 1,053.32	\$ 38,094.13	\$ 526.66	\$ 580.66	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,254.77	\$ -	\$ (40,254.77)
Repair and Serv Equip- Furn (5240X)	\$ -	\$ 4,365.00	\$ 4,663.50	\$ 7,473.00	\$ 4,865.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,866.50	\$ -	\$ (20,866.50)
In State Travel & Subsistence (525)	\$ -	\$ 23.20	\$ 232.79	\$ 631.68	\$ 2,861.82	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,249.49	\$ -	\$ (3,249.49)
Out of State Travel & Subsistence (525)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees - Other Services (52600)	\$ -	\$ 515.63	\$ 6,131.41	\$ 24,144.14	\$ 2,590.90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,382.08	\$ -	\$ (33,382.08)
Fees - Professional Services (5270X)	\$ -	\$ (607.00)	\$ 11,963.00	\$ 33,561.25	\$ 1,060.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,977.75	\$ -	\$ (45,977.75)
Utilities (52800)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Contractual Services (52900)	\$ -	\$ 6,250.00	\$ -	\$ -	\$ 212.89	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,462.89	\$ -	\$ (6,462.89)
Total Contractual Services	\$ -	\$ 15,798.33	\$ 74,905.94	\$ 73,736.11	\$ 17,486.49	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181,926.87	\$ -	\$ (181,926.87)
Food for Human Consumption (532)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Main Constr Material Supply (534)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Part Supply Accessory (535)	\$ -	\$ 61.72	\$ 28.02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89.74	\$ -	\$ (89.74)
Pro Scientific Supply Other (53600)	\$ -	\$ -	\$ 150.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150.00	\$ -	\$ (150.00)
Office & Data Supplies (53700)	\$ -	\$ 40.47	\$ -	\$ 291.27	\$ 3,664.17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,995.91	\$ -	\$ (3,995.91)
Other Supplies and Materials (539)	\$ -	\$ -	\$ -	\$ -	\$ 2,505.29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,505.29	\$ -	\$ (2,505.29)
Total Commodities	\$ -	\$ 102.19	\$ 178.02	\$ 291.27	\$ 6,169.46	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,740.94	\$ -	\$ (6,740.94)
Furn Fixtures and Equipment (540C)	\$ -	\$ -	\$ -	\$ 35.98	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35.98	\$ -	\$ (35.98)
Books & Library Material (54110)	\$ -	\$ -	\$ -	\$ -	\$ 290.57	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290.57	\$ -	\$ (290.57)
Microcomputer Equipment (5413C)	\$ -	\$ -	\$ -	\$ -	\$ 1,298.73	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,298.73	\$ -	\$ (1,298.73)
Info Processing Equipment (54169)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software (54180)	\$ -	\$ 84.74	\$ 4,576.75	\$ 85.57	\$ 29.99	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,777.05	\$ -	\$ (4,777.05)
Building Improvements (54200)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Legal Settlement payout (55200)	\$ -	\$ -	\$ -	\$ -	\$ 11,005.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,005.00	\$ -	\$ (11,005.00)
Total Capital Outlay	\$ -	\$ 84.74	\$ 4,576.75	\$ 121.55	\$ 12,624.29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,407.33	\$ -	\$ (6,402.33)
Total Oper	\$ -	\$ 161,699.48	\$ 224,433.09	\$ 286,650.08	\$ 189,768.30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 862,550.95	\$ -	\$ (861,543.93)
														\$ 11,423.73	\$ 873,974.68	

Board of Nursing (Fund 2716) Official Hospitality

	BUDGET	Income Statement											Encumbrances	Remaining Budget		
		July-22	August-22	September-22	October-22	November-22	December-22	January-23	February-23	March-23	April-23	May-23			June-23	YTD
Budget Balance as of: 07/01/2022	\$ 500.00															
Official Hospitality (529700)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
All Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Hospitality Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00

Summary of Monthly Reports - FY 22

	Total Revenue	Licensing Revenue	Total Expenditures	Salaries & Wages	Ending Cash Balance (Fee Fund)	Difference
July 2021	\$323,426	\$318,485	\$213,855	\$137,557	\$3,371,799	\$91,600
August 2021	\$418,619	\$415,962	\$140,521	\$131,180	\$3,634,165	\$262,366
September 2021	\$312,499	\$309,721	\$161,831	\$126,630	\$3,742,078	\$107,913
October 2021	\$283,144	\$277,866	\$408,400	\$185,265	\$3,630,122	(\$111,956)
November 2021	\$296,472	\$294,161	\$178,612	\$119,194	\$3,753,931	\$123,809
December 2021	\$269,999	\$267,913	\$146,899	\$120,595	\$3,868,037	\$114,106
January 2022	\$302,139	\$300,543	\$243,368	\$129,939	\$3,925,853	\$57,816
February 2022	\$282,182	\$280,272	\$162,738	\$131,600	\$4,052,345	\$126,492
March 2022	\$366,801	\$364,631	\$187,719	\$134,763	\$4,226,058	\$173,713
April 2022	\$327,041	\$317,218	\$224,214	\$202,610	\$4,327,553	\$101,495
May 2022	\$301,694	\$296,519	\$237,093	\$136,981	\$4,384,184	\$56,531
June 2022	\$280,168	\$273,802	\$309,028	\$138,734	\$4,355,730	(\$28,454)

Issue A: Summary of FY 2023 Revised Request

Description: The Board of Nursing's (KSBN) FY 2023 revised request totals \$3,489,910 from all funding sources, including \$3,139,910 from the Board of Nursing Fee Fund, and \$350,000 from the Criminal Background/Fingerprint Fund. This reflects a 3.2 percent increase over the FY 2022 actuals and reflects a reduction of \$30,000 in expenditures from the Criminal Background/Fingerprint Fund in FY 2023 approved budget.

Salaries and wages and contractual services continue to be the Board's largest categories of expenditure. The request for salaries and wages is \$2,163,038 for FY 2023, which would fund 27.00 FTE positions. The increase of \$467,982 from FY 2022 actual expenditures is primarily a result of fully funding all positions and the pay plan increases.

The Board requests a contractual services budget of \$1,257,922. Budgeted expenditures for building rent and travel, as well as professional fees related to administrative hearings, the Peer Assistance Program, and the Criminal Background Check/Fingerprint Program have increased substantially. Included in this amount is \$116,407 for the beginning of the first phase of the Board's three-year IT plan to upgrade licensing software approved during the 2022 Legislative Session. The Board requests \$18,550 for commodities and \$50,400 in capital outlay expenditures.

Key Agency Performance Measures: The Board's key measures to process licensure applications accurately and in a timely manner are reflected by processing initial and reinstatement applications within a three-day period at least 98.0 percent of the time. The Board's goals are to investigate reported complaints in a timely manner, within a nine-month period, at a 55.0 percent completion rate. The completion rate percent was affected by the pandemic which led the Board to evaluate the Investigative Division's processes. The process starts when the complaint is received in the agency and continues all the way through the investigation of the complaint and presenting a summary to the Board to review and decide if a violation has occurred. Very little of this process was electronic. There are a lot of security issues with having most of the documents submitted to the Board electronically. At the beginning of the pandemic the agency had to change almost the whole process. The agency has made great strides and continues to work on these issues. A person can now submit the complaint on-line and an Administrative Assistant scans all the information received into the agency for a case and sends the information electronically to the investigator to review. It is a very time-consuming process and the agency continues to look for acceptable options for a person to submit subpoenaed documents to the agency and cut out the need to scan documents.

Division of the Budget Recommendation: The Division of the Budget concurs with the Board's revised budget request for FY 2023.

Agency Appeals:

Governor's Recommendation:

Legislative Action:

Agency Name: Board of Nursing--482
Biennial Budget Tracking Sheet

<u>Ch.Plg.</u> FY 2023	<u>State General Fund</u>	<u>All Funding Sources</u>	<u>FTE Pos.</u>	<u>Non-FTE</u>
Approved Budget in <i>Comparison Report</i>	\$ --	\$ 3,519,910	27.00	--
Reappropriations (Shifts)				
None	---	---	---	---
Subtotal--FY 2023 Reappropriations	---	---	---	---
Approved Budget--FY 2023	\$ --	\$ 3,519,910	27.00	--
Agency Adjustments to Approved Criminal Background Checks	---	(30,000)	---	---
Total Agency Adjustments	\$ --	\$ (30,000)	--	--
Agency Revised Request--FY 2023	\$ --	\$ 3,489,910	27.00	--
DOB Adjustments				
None	---	---	---	---
Total DOB Adjustments	\$ --	\$ --	--	--
DOB Recommendation--FY 2023	\$ --	\$ 3,489,910	27.00	--

Issue D: Supplemental Change Packages—FY 2023

Description: During the 2022 Legislative Session the KSBN was approved to spend \$116,407 to update the System Automation (SA) MyLicense Office Product. This request was made to support the Board's 2022-2025 agency strategic plan and the KSBN three-year IT plan, which is needed for KSBN to continue to offer advanced, robust, and secured solutions for its customers and licensees. This will provide a software environment that is compatible with the enhanced online services and prepare for the multi-phased upgrade approach. The licensing software must first be upgraded to a current platform version. KSBN plans to deploy Phase 1 reporting within MyLicense platform to allow for full visibility of its data using a library MyLicense standard reports and the ability to create custom ad-hoc reports and dashboards and automated scheduled reporting capabilities.

For FY 2023, KSBN is requesting an increase of \$189,083 in supplemental funding from the Board of Nursing Fee Fund for additional expenditures related to the Board's three-year information technology plan. The expenses would include the purchase of ArkCase software (\$91,273 not included in the original plan) and changes to the time-frame of the upgrade (\$186,625 not included in the original plan for FY 2023). A portion of the expenses would be funded within existing resources ($\$91,273 + \$186,625 - \$88,815$ in existing resources = \$189,083).

KSBN is requesting an additional \$97,810 from the fee fund to continue Phase 1 upgrade of licensing software. More than half of the KSBN's 70,000 customers and licensees are utilizing mobile devices to perform their online services transactions with KSBN; however, the present licensing software platform codebase does not support online services with mobile devices, which impacts the support needs to its customers and licensees. KSBN has utilized its licensing software since mid-2009. It has been upgraded several times, however KSBN is needing a more advanced version of the software to support enhanced online services. Software vendor, System Automation, Inc. (SA) would provide services to upgrade, test, and release the latest versions of the software in the Phase 1 upgrade. KSBN is in a unique position to be able to build from existing SA technology currently in use. This would allow KSBN to run the project in a phased approach. This would allow KSBN to make the most efficient use of its financial resources as implementation fees are reduced by moving from one SA product to another, rather than switching the platform. SA's products would meet KSBN's need for a licensing management system.

KSBN is requesting \$91,273 from the fee fund to purchase ArkCase software. The cloud based ArkCase software solution would assist KSBN with the processing and compliance processes of the Kansas Open Records Act (KORA) requests. This would be accomplished within the same timeframe and within the same budget (no additional FTEs needed to process the requests). The number and complexity of KORA requests continues to increase significantly, which places the agency, and the State of Kansas, under strict and tight timelines to comply with

the law. However, the expectation placed upon the agency continues to increase and requires they be processed as soon as possible (it doesn't matter the increased number and complexity, such as mass redactions, eDiscoveries, etc).

ArkCase is a cloud-based, low code, no code, case management solution. This flexibility enables KSBN to bring its KORA offerings to a whole new level of effectiveness and modernizes its current "low-tech" approach. KSBN's current offering is high maintenance and has the potential to miss strict deadlines which can lead to errors or lawsuits. ArkCase would allow for workflow and tracking management of these requests to from the top down, which would ensure all levels of the agency compliance, from the initial submission to the executive administrator oversight of all levels of processing.

Division of the Budget Recommendation: The Division of the Budget has reviewed the supplemental funding request of \$189,083 from the Nursing Fee Fund and will discuss with the Governor at the appropriate time.

Agency Appeals:

Governor's Recommendation:

Legislative Action:

Issue E: Fee Fund Analysis

Description: The Board of Nursing is financed primarily by the Board of Nursing Fee Fund. Receipts to the fund are generated by licensing nurses and mental health technicians to practice in Kansas. Gross receipts to the fund in FY 2022 were \$3.8 million. The Board estimates gross receipts of \$3.2 million in FY 2023 and \$3.0 million in FY 2024 and FY 2025.

The following table shows actual expenditures and revenues for FY 2021 and FY 2022 and anticipated expenditures and revenues for FY 2023 through FY 2025 from the Board of Nursing Fee Fund in the agency budget request:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Beginning Balance	\$ 2,185,934	\$ 3,119,795	\$ 3,907,717	\$4,009,807	\$3,396,283
Revenues	3,431,038	3,769,114	3,242,000	3,043,000	3,043,000
Transfer Out	--	--	--	--	--
Expenditures	<u>2,497,177</u>	<u>2,981,192</u>	<u>3,139,910</u>	<u>3,656,524</u>	<u>3,597,121</u>
Ending Balance	\$ 3,119,795	\$ 3,907,717	\$ 4,009,807	\$3,396,283	\$2,842,162

A complete list of all fees can be found in KAR 60-4-101, 60-8-101, 60-11-119, and 60-13-101. The agency also has three other no-limit fee funds which are not included in the attached cash flow table.

Education Conference Fund. This fund partially supports agency operations, including training and conferences. Receipts to the fund are generated from the proceeds of educational conferences that the agency conducts. The balance is generally spent in the year it is received. The Board does not anticipate any expenditures from the fund for FY 2023 through FY 2025.

Gifts and Donations Fund. Revenues and expenditures from the Gifts and Donations Fund also vary depending on donations and specific scholarship opportunities. The Board does not anticipate any expenditures from the fund for FY 2023 through FY 2025.

Criminal Background/Fingerprint Fund. Current law (KSA 74-1112) requires all applicants for licensure by the Board to complete a fingerprint card and waiver form to allow for a background check. The Board submits the fingerprints to the Kansas Bureau of Investigation (KBI) and the Federal Bureau of Investigation (FBI) for a state and national criminal history record check. The Board fixes a fee for the fingerprinting process, and the revenue is deposited to the Criminal Background Fingerprint Fund. The agency budget request includes expenditures of \$350,000 for FY 2023 through FY 2025.

Civil Fines: First offense—not to exceed \$1,000; second offense—not to exceed \$2,000; third and subsequent offenses—not to exceed \$3,000. All fines are deposited in the State General Fund. In FY 2022, the Board collected \$2,000 in fines, and the Board estimates that \$15,000 will be collected each year for FY 2023 through FY 2025.

Division of the Budget Recommendation: The Division of the Budget concurs with the agency fee fund revenue estimates and expenditures.

Agency Appeals:

Governor's Recommendation:

Legislative Action:

Issue B: Summary of FY 2024 Allocated Resources Request

Description: For FY 2024, KSBN's base budget request totals \$4,006,524 from all funding sources, including \$3,656,524 from the Board of Nursing Fee Fund and \$350,000 from the Criminal Background/Fingerprint Fund. This request reflects a 14.8 percent increase from the FY 2023 revised request.

Salaries and wages and contractual services continue to be the Board's largest categories of expenditure. The request for salaries and wages is \$2,177,399, which would continue to fund 27.00 FTE positions. The Board requests a contractual services budget of \$1,707,525. Budgeted expenditures for building rent and travel, as well as professional fees related to administrative hearings, the Peer Assistance Program, and the Criminal Background Check/Fingerprint Program have increased substantially. There is an increase of \$225,000 in contractual services for continuation of Phase 2 of the IT upgrade that was approved during the 2022 Legislative Session. There are other smaller increases for continuation of the document management system and software licensing costs of \$6,200 per month. The Board is requesting \$18,600 for commodities and \$103,000 in capital outlay expenditures which includes applications and one-time charges for perpetual licenses needed for the Board. Capital outlay costs reflect the purchase of computers as part of a replacement plan for the Board and staff along with additional laptops as backups.

Key Agency Performance Measures: The Board's key measures to process licensure applications accurately and in a timely manner are reflected by processing initial and reinstatement applications within a three-day period at least 95.0 percent of the time. The Board's goals are to investigate reported complaints in a timely manner, within a nine-month period, at a 60.0 percent completion rate.

Division of the Budget Recommendation: The Division of the Budget recommends total expenditures of \$4,006,524 for FY 2024. In this request is the continuance of the software upgrades and on-going software maintenance costs for the software licensing upgrade project that was approved during the 2022 Legislative Session.

Agency Appeals:

Governor's Recommendation:

Legislative Action:

Agency Name: Board of Nursing--482
 Biennial Budget Tracking Sheet

Ch.Plg. FY 2024

	<u>State General Fund</u>	<u>All Funding Sources</u>	<u>FTE Pos.</u>	<u>Non-FTE</u>
Allocated Resources Request	\$ --	\$ 4,006,524	27.00	--
<i>DOB SGF Allocation</i>	\$ --			
DOB Adjustments to Request				
None	--	--	--	--
Total DOB Adjustments	\$ --	\$ --	--	--
DOB Recommendation--FY 2024	\$ --	\$ 4,006,524	27.00	--

Issue C: Summary of FY 2025 Allocated Resources Request

Description: For FY 2025, KSBN's base budget request totals \$3,947,121 from all funding sources, including \$3,597,121 from the Board of Nursing Fee Fund and \$350,000 from the Criminal Background/Fingerprint Fund. This request reflects a 3.6 percent decrease from the FY 2024 request.

Salaries and wages and contractual services continue to be the Board's largest categories of expenditure. The request for salaries and wages is \$2,204,691, which would continue to fund 27.00 FTE positions. The Board requests a contractual services budget of \$1,618,630. Budgeted expenditures for building rent and travel, as well as professional fees related to administrative hearings, the Peer Assistance Program, and the Criminal Background Check/Fingerprint Program have increased substantially. There is a decrease of \$88,895 in contractual services as completion of Phase 2 of the IT upgrade that was approved during the 2022 Legislative Session is finalized. The Board is requesting \$18,700 for commodities and \$105,100. Capital outlay costs reflect purchase of computers as part of a replacement plan for the Board and staff.

Key Agency Performance Measures: The Board's key measures to process licensure applications accurately and in a timely manner are reflected by processing initial and reinstatement applications within a three-day period at least 95.0 percent of the time. The Board's goals are to investigate reported complaints in a timely manner, within a nine-month period, at a 60.0 percent completion rate.

Division of the Budget Recommendation: The Division of the Budget recommends total expenditures of \$3,947,121 for FY 2025. In this request is the finalization of the software upgrades and on-going software maintenance costs for the project that was approved during the 2022 Legislative Session.

Agency Appeals:

Governor's Recommendation:

Legislative Action:

Agency Name: Board of Nursing--482
 Biennial Budget Tracking Sheet

<u>Ch.Pkg.</u> FY 2025	<u>State General Fund</u>	<u>All Funding Sources</u>	<u>FTE Pos.</u>	<u>Non-FTE</u>
Allocated Resources Request	\$ --	\$ 3,947,121	27.00	--
<i>DOB SGF Allocation</i>	\$ --			
DOB Adjustments to Request				
None	--	--	--	--
Total DOB Adjustments	\$ --	\$ --	--	--
DOB Recommendation--FY 2025	\$ --	\$ 3,947,121	27.00	--