

Commonwealth of Pennsylvania

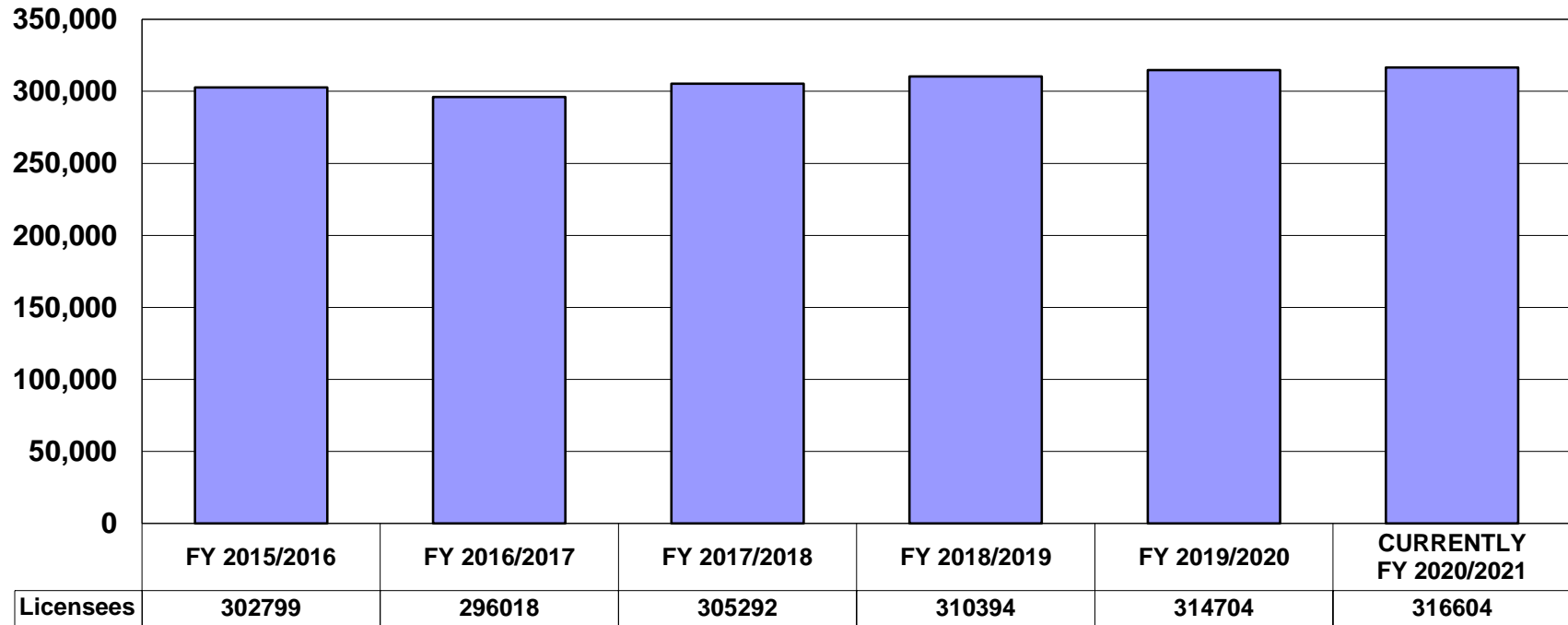


DEPARTMENT OF STATE

STATE BOARD OF NURSING

**FY 2019-2020 EXPENDITURES
FY 2020-2021 BUDGET INFORMATION
FY 2021-2022 BUDGET PLANNING**

STATE BOARD OF NURSING RENEWABLE LICENSEE COUNTS



LICENSEES BY CLASS

	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>
Registered Nurse	226,237	226,601	230,087
Practical Nurse	51,641	53,950	49,952
Certified Registered Nurse Practitioner	13,690	14,402	15,952
Dietitian-Nutritionist (LDN)	4,213	4,503	4,414
Prescriptive Authority	14,367	14,992	15,936
Clinical Nurse Specialist	246	256	263
TOTAL	310,394	314,704	316,604

REVENUE BY SOURCE DEFINITIONS

Renewals: Revenue collected from license and certificate renewal fees during the renewal period.

Applications: Revenue collected for applications received from candidates for new licensure, certification or registration.

Letters of Good Standing/Certifications: Revenue collected for requests from licensees and certificate holders for Letters of Good Standing and Certifications. These letters and certifications are used by the licensees or certificate holders to send to other jurisdictions to verify that the holder of the license or certificate is in “good standing” with the Commonwealth of PA.

Act 48: Revenue collected from citations issued and civil penalties imposed by the Bureau of Enforcement and Investigation’s inspectors for non-compliance to standards found during routine inspections.

Civil Penalties: Revenue deposited as a result of penalties imposed for an offense that violates the Board or Commission’s licensing laws and/or regulations.

Licensee List: Revenue collected for licensee list requests from the public through the Bureau of Professional and Occupational Affairs. The information provided on these lists include name, address, license number, county, certification and expiration date.

Investigations: Revenue collected for the reimbursement of investigations.

DEPARTMENT OF STATE
BUREAU OF PROFESSIONAL AND OCCUPATIONAL AFFAIRS

STATE BOARD OF NURSING
FY18-19 AND FY19-20 SOURCES OF REVENUE

<u>REVENUE BY SOURCE</u>	<u>FY18-19 ACTUAL</u>	<u>FY19-20 ACTUAL</u>	<u>BIENNIAL TOTAL</u>
Renewals	8,094,394.00	16,008,086.00	24,102,480.00
Applications	1,776,160.25	3,213,187.50	4,989,347.75
Letters of Good Standing/Certifications	780,655.00	885,565.00	1,666,220.00
Civil Penalties	52,485.00	27,795.00	80,280.00
Act 48	1,700.00	800.00	2,500.00
Investigations	7,694.08	3,580.17	11,274.25
Licensee List	174,470.01	169,916.69	344,386.70
TOTAL REVENUE	<u>10,887,558.34</u>	<u>20,308,930.36</u>	<u>31,196,488.70</u>

Biennial Renewal Fees: Last fee increase was in 2019.

- Registered Nurse - \$122.00
- Clinical Nurse Specialist - \$56.00
- Certified Registered Nurse Practitioner - \$81.00
- Prescriptive Authority Approval - \$41.00
- Practical Nurse - \$76.00
- Dietitian-Nutritionist - \$71.00

COST CATEGORY DEFINITIONS

Board Administration: Timesheet based staff expenses (personnel, operating and fixed assets) for the licensing divisions in the Bureau of Professional and Occupational Affairs. Direct charges, such as printing and mailing costs for board and commission renewal notices, informational handouts, Acts, Rules and Regulations are included in this cost category. Operating and fixed asset expenses that are distributed based on their benefit to the board using licensee population, such as PALS, copy paper, staff augmentations for BPOA, Penn Center lobby security, and interagency billings (i.e., Civil Service Commission, Comptroller's Office, etc.).

Commissioner's Office: Timesheet based staff expenses (personnel, operating and fixed asset charges) for those staff assigned to the Commissioner's Office.

Revenue Office: Timesheet based staff expenses (personnel, operating and fixed asset charges) for those staff assigned to the Revenue Office, which handles license renewals and application fees as well as other sources of revenue.

Departmental Services: Timesheet based charges for support provided by the various support offices within the agency. These include the Executive Office, which consists of offices of the Secretary of the Commonwealth, the Executive Deputy Secretary, the Deputy Secretary of Regulatory Programs, Office of Policy, Office of Chief Counsel, Office of Communications and Press, and Office of Legislative Affairs. In addition, costs are included for Bureau of Finance and Operations and Human Resource/Information Technology Delivery Centers.

Legal Office: Timesheet based staff expenses (personnel, operating and fixed assets) for board counsel, board prosecutors, legal review of policy and regulatory matters, and support staff. Examples of direct charges are expert witness services and advertising costs of license suspensions, revocations or fines assessed.

Hearing Expenses: Timesheet based staff expenses (personnel, operating and fixed assets) for staff assigned to the Hearing Examiners' Office. There are also direct charges for hearing related expenses such as court reporting services.

Enforcement and Investigation: Timesheet based staff expenses (personnel, operating and fixed assets) are captured for headquarters and the four regional offices.

Board Member Expenses (direct charges): Board member per diem, conference registration fees, nameplates, travel expenses and membership dues for national professional organizations.

Professional Health Monitoring Program (client based): Staff expenses (personnel, operating and fixed assets) are distributed based on the number of clients for each of the participating licensing boards in this program.

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STATE BOARD OF NURSING

A	B	C	D	E
COST CATEGORY	FY 2018-2019 ACTUAL EXPENSES	FY 2019-2020 ACTUAL EXPENSES	FY 2020-2021 BUDGET	FY 2020-2021 EXPENSES AS OF 2/26/21
ADMINISTRATIVE COSTS:				
Board Administration	5,245,287.66	5,476,641.49	5,990,000.00	3,313,388.12
Commissioner's Office	313,488.15	293,542.85	233,000.00	107,592.93
Revenue Office	128,515.55	133,071.55	143,000.00	65,798.84
Departmental Services	1,760,713.60	1,455,254.16	1,560,000.00	1,170,014.70
Board Member Expenses	46,410.63	38,600.55	58,000.00	6,201.40
LEGAL COSTS:				
Legal Office				
Legal Administration	174,921.48	549,843.98	609,000.00	280,890.62
Legal Prosecution	3,562,017.04	2,942,666.38	2,753,000.00	1,643,996.91
Legal Counsel	997,373.59	965,392.70	880,000.00	518,404.68
Hearing Expenses	520,616.82	495,061.58	501,000.00	261,729.68
Enforcement and Investigation	2,269,389.64	2,100,322.70	1,956,000.00	1,052,504.38
PHMP	896,961.52	991,723.14	990,000.00	456,986.17
Nurse Peer Assistance Program	865,385.00	938,552.00	939,000.00	703,914.00
TOTAL BOARD COSTS:	16,781,080.68	16,380,673.08	16,612,000.00	9,581,422.43

FINANCIAL STATUS	PROPOSED					
	ACTUAL FY 18-19*	ACTUAL FY 19-20	BUDGET FY 20-21	BUDGET FY 21-22	PROJECTED FY 22-23	PROJECTED FY 23-24
BEGINNING BALANCE:	(3,966,952.50)	(9,860,474.84)	(5,932,217.56)	(4,044,217.56)	6,215,782.44	3,537,782.44
REVENUE:	10,887,558.34	20,308,930.36	18,500,000.00	26,968,000.00	14,266,000.00	26,968,000.00
TOTAL REVENUE:	6,920,605.84	10,448,455.52	12,567,782.44	22,923,782.44	20,481,782.44	30,505,782.44
EXPENSES/BUDGET:	16,781,080.68	16,380,673.08	16,612,000.00	16,708,000.00	16,944,000.00	17,042,000.00
REMAINING BALANCE:	(9,860,474.84)	(5,932,217.56)	(4,044,217.56)	6,215,782.44	3,537,782.44	13,463,782.44

*Application and Renewal Fee increase effective during FY18-19.

CATEGORY DESCRIPTION

BOARD PER DIEMS: Daily per diem per board member.

BOARD BENEFITS: Paid benefits for social security, medicare, etc against the daily per diem per board member.

BOARD TRAVEL: Regularly scheduled board meetings; special board meetings, hearings, committee meetings; conferences, trainings, special requested board meeting attendance. All travel includes hotel rooms, meals, ground transportation, airline tickets, and shuttle costs per person.

BOARD CONFERENCE REGISTRATIONS: Registrations for each participant who is required to pay a conference fee.

BOARD OFFICE SUPPLIES: Office supplies used to sustain the board's needs.

BOARD PRINTING COSTS: Cost to print nameplates for board members.

MEMBERSHIP DUES: The costs attributed to membership in national and state associations related to board operations.

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 STATE BOARD OF NURSING

CATEGORY	FY18-19 ACTUAL EXPENSES	FY19-20 ACTUAL EXPENSES	FY20-21 BUDGETED	FY20-21 EXPENSES AS OF 2/26/21	FY21-22 REQUEST
<u>BOARD MEMBER EXPENSES:</u>					
Board Per Diems	\$11,880.00	\$9,840.00	\$14,000.00	\$5,220.00	\$14,000.00
Board Benefits	\$1,039.38	\$841.32	\$1,400.00	\$446.31	\$1,400.00
Board Travel	\$33,391.25	\$24,284.75	\$37,000.00	\$535.09	\$37,000.00
Board Conference Registrations	\$100.00	\$3,599.00	\$5,500.00	\$0.00	\$5,500.00
Board Office Supplies	\$0.00	\$35.48	\$50.00	\$0.00	\$50.00
Board Printing Costs	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00
Membership Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL:	\$46,410.63	\$38,600.55	\$58,000.00	\$6,201.40	\$58,000.00