

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 13, 2023**

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
Andrea Watson, RN, BSN, OCN, CCRP, V. Chair
Geovannie Gone, Public Member
Brenda Sharpe, Public Member

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

- I. Quorum (minimum of 2 members present) – Yes or No
- II. Call to Order
- III. Review Onsite Packets
- IV. Additions/Revisions to Agenda
- V. Announcements
- VI. Approval of Minutes: September 13, 2023

Consent Item Agenda

- 1. Draft Regulation Review K.A.R. 60-4-101
- 2. Update on Upgrade to the Licensing Software

VII. Unfinished Business

- 1. Monthly Finance Report Update
- 2. Update on FY 24 & 25 Budget

VIII. New Business

- 1. New Regulation Review Process to be completed by March 2025 (0 of 4 completed)
 - a. K.A.R. 60-4-101 Payment of fees – initial review 9/13/23
 - b. K.A.R. 60-11-119 Payment of fees
 - c. K.A.R. 60-8-101 Schedule of fees
 - d. K.A.R. 60-13-101 Payment of fees
 - e. K.A.R. 60-4-103 Fees and travel expenses for school approval of continuing education providers
- 2. Committee Description from KSBN Articles

IX. Agenda for March 2024 Committee meeting

X. Adjourn

Committee Responsibilities:

To review and project budgetary needs to support agency; to maintain a structured system for monitoring impaired licensees; to review and recommend revisions to the impaired assistance program yearly contract.

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/86803571467?pwd=SFc5QlZHSDJyQ0ZEWitPZ3hldTNxQT09>

Passcode: KSBNFin

Or One tap mobile :

+17193594580,,86803571467#,,,,*8334727# US

+12532050468,,86803571467#,,,,*8334727# US

Or Telephone:

Dial(for higher quality, dial a number based on your current location):

+1 719 359 4580 US

+1 253 205 0468 US

+1 253 215 8782 US (Tacoma)

+1 346 248 7799 US (Houston)

+1 669 444 9171 US

+1 669 900 6833 US (San Jose)

+1 312 626 6799 US (Chicago)

+1 360 209 5623 US

+1 386 347 5053 US

+1 507 473 4847 US

+1 564 217 2000 US

+1 646 876 9923 US (New York)

+1 646 931 3860 US

+1 689 278 1000 US

+1 301 715 8592 US (Washington DC)

+1 305 224 1968 US

+1 309 205 3325 US

Webinar ID: 868 0357 1467

Passcode: 8334727

PAGE LEFT
BLANK
INTENTIONALLY

PAGE LEFT
BLANK
INTENTIONALLY

KSBN Regulation Review Form

Part 1 (completed by agency staff):

Regulation Number: 60

Article Title: 4

Rule and Reg Title: 101 - Payment of fees

Type (New/Amended): Amended July 1, 2019

Effective Date (history): January 1, 1966

Authorizing K.S.A. 65-1129

Implementing K.S.A. 65-1118

Part 2 (completed by committee members):

Necessity:

1. Is the rule and regulation necessary for the implementation and administration of state law? Y ☒ or N ☐
2. Does the rule and regulation service an identifiable public purpose in support of state law? Y ☒ or N ☐

Potential for Revocation:

1. Briefly describe how revocation would affect Kansans (max. 800 characters)
They are necessary as a fee funded agency
2. Is the rule and regulation being revoked? Y ☐ or N ☒
3. If the rule and regulation is not in active use, would revocation require a change to the authorizing or implementing statute? Y ☐ or N ☐
4. If the rule and regulation is not in active use and revocation would require a change in the authorizing or implementing statute, which changes? (max. 400 characters)
It would go against our mission as our mission is to protect the state.

Additional information:

Additional information necessary to understanding the necessity of the rule and regulation (max. 1,200 characters)

Committee: Finance

Chair: Julianna Rieschick

Date: 09/13/2023

- Consent Agenda Item 2: System Automation Licensing System Upgrade.

KSBN received a generous financial grant provided under the federal American Rescue Plan Act of 2021, as recommended by the Strengthening People and Revitalizing Kansas (SPARK) Taskforce and the approved by the State Finance Council for the State Efficiency and Modernization Program. Funding acceptance was approved by the KSBN Board President. This funding will be used as part of the modernization upgrades to the KSBN licensing system.

Project plan paperwork has been approved and signed. KSBN began the modernization project plan discussions with the licensing software vendor, System Automation. This project will be a multiphase project. Phase 1 will include the following deliverables. Project Management Plan, Requirements Documentation, MyLicense Upgrade in Test Deploy Jasper Reports Server, Perform Jasper Reports Training, Configure KSBN Data Model, Deploy Hyland Perceptive Integration, Install and Configure Verification, User Acceptance Testing Go-Live and Operational Support. Total for Phase 1 (High-End Timeline) 5-6 months. Current progress and tentative plans for Phase 1 is as follows:

- October: KSBN Staff from Administration, IT/Operations, Licensing, and Investigative Departments attended the System Automation Users Conference in Baltimore, Maryland at SA's headquarters.
- November: Set up and install all servers, prepare migration scripts, set up Verification.
- December: UAT for test environment (MLO/eGov/Verification), set up Jasper server.
- January: Jasper training, set up Hyland integration, fix any issues found in User Acceptance Testing.
- February: Go live, at least for MLO/eGov/Verification.

Phase 2 – Implement MyLicense One Online Services and Case Management, MyLicense One Setup Fee, Online Services and Case Management Requirements Documentation, MyLicense One Administrator Training, Online Initial Application Configuration, Online Renewal Configuration, Demographics Update Configuration, Case Management Configuration, User Acceptance Testing of Online Services and Case Management, Perform End User Training for Case Management, Go-Live and Operational Support, Total for Phase 2 (High-End Timeline) 12 months. KSBN has received the quotes and high-level project plan and will be submitting to the Kansas Information Technology Office (KITO) for project approval.

KSBN is prepared to commit the needed resources to move forward with the upgrades that are needed to implement the enforcement, mobile and reporting modules. This project will be completed in phases over two fiscal years and received approval for Phase 1 from budget and KITO project approvals by state officials.



Agency Financial Details

GLOBAL FILTERS	GLOBAL FILTERS	GLOBAL FILTERS
Business Unit 48200	Department 4820000000	Fund 2716
GLOBAL FILTERS	GLOBAL FILTERS	GLOBAL FILTERS
Budget Unit No Filter Appl..	Program No Filter Appl..	Agency Use No Filter Appl..

Year to Date Cash Balance Amount

\$4,980,408.89

Year to Date Revenue

\$1,086,446.75

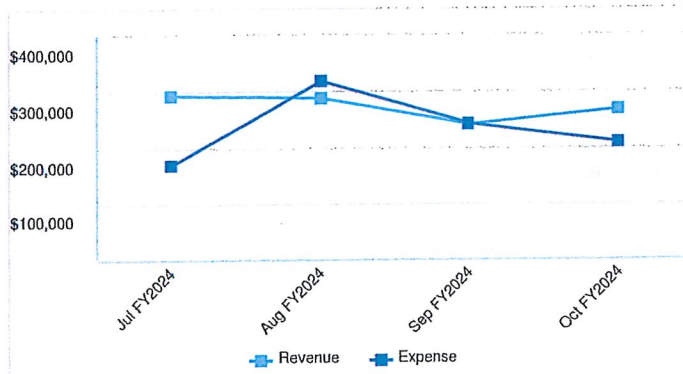
Current Month Revenue: \$266,851.00

Year to Date Expense

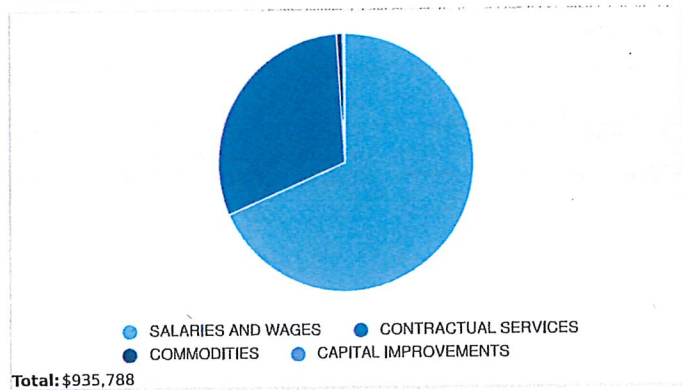
\$935,787.72

Current Month Expense: \$207,946.22

REVENUE AND EXPENDITURES TREND



YEAR TO DATE EXPENDITURES BY ACCOUNT GROUP



ACCOUNT GROUP	AMOUNT
CASH BALANCE	
OPERATING EXPENDITURES	
CASH BALANCE	
CASH AT BEGINNING OF THE YEAR	\$4,969,257.44
CASH BALANCE Subtotal	\$4,969,257.44
REVENUE	
LICENSES, SALES, SERVICE	\$1,086,446.75
REVENUE Subtotal	\$1,086,446.75
EXPENDITURES	
SALARIES AND WAGES	-\$640,694.16
CONTRACTUAL SERVICES	-\$285,687.09
COMMODITIES	-\$7,363.43
CAPITAL IMPROVEMENTS	-\$2,043.04
EXPENDITURES Subtotal	-\$935,787.72
OTHER	
ACCOUNTS PAYABLE	\$1,894.09
LESS PRIOR FY EXPENDITURES	-\$141,401.67
OTHER Subtotal	-\$139,507.58
OPERATING EXPENDITURES Subtotal	\$4,980,408.89
CASH BALANCE Subtotal	\$4,980,408.89
Total	\$4,980,408.89

▼ REVENUE REPORT

ACCOUNT CODE AND DESCRIPTION	AGENCY USE	Jul FY2024	Aug FY2024	Sep FY2024	Oct FY2024	YTD
LICENSES, SALES, SERVICE						
42000 - SERVICE CHARGES		\$4,971.00 ¹	\$3,186.00 ¹	\$1,872.00	\$2,210.60	\$12,239.60
42100 - LICENSE PERMIT & REGISTRATION		\$287,454.80	\$284,088.70	\$238,023.25	\$264,640.40	\$1,074,207.15
LICENSES, SALES, SERVICE Subtot		\$292,425.80	\$287,274.70	\$239,895.25	\$266,851.00	\$1,086,446.75

Total \$292,425.80 \$287,274.70 \$239,895.25 \$266,851.00 \$1,086,446.75

▼ MONTHLY EXPENDITURES

ACCOUNT	DESCRIPTION	Jul FY2024	Aug FY2024	Sep FY2024	Oct FY2024	YTD
SALARIES AND WAGES						
51000	SALARIES AND WAGES	\$148,289.84	\$143,381.21	\$204,838.53	\$144,184.58	\$640,694.16
SALARIES AND WAGES		\$148,289.84	\$143,381.21	\$204,838.53	\$144,184.58	\$640,694.16
CONTRACTUAL SERVICES						
52000	COMMUNICATION	\$74.99	\$11,069.93	\$10,521.84	\$5,523.39	\$27,190.15
52200	PRINTING AND ADVERTISING		\$17.61	\$977.63		\$995.24
52300	RENTS		\$39,674.11	\$1,620.00	\$39,220.79	\$80,514.90
52400	REPAIRING AND SERVICING	\$19,393.39	\$36,031.00	\$7,216.40	\$9,423.52	\$72,064.31
52510	IN STATE TRAVEL & SUBSISTENCE		\$73.00	\$3,380.26	\$30.45	\$3,483.71
52520	OUT OF STATE TRAVEL & SUBSIST		\$200.00	\$878.08		\$1,078.08
52550	TRAVEL & SUBSISTENCE	\$39.45	\$1,784.30	\$2,569.74	\$506.21	\$4,899.70
52600	FEES-OTHER SERVICES	\$511.00	\$29,219.45	\$440.90	\$4,642.32	\$34,813.67
52700	FEES- PROFESSIONAL SERVICES	-\$12.00	\$51,556.26	-\$213.00	\$1,198.50	\$52,529.76
52900	OTHER CONTRACTUAL SERVICES		\$1,544.84	\$6,000.00	\$572.73	\$8,117.57
CONTRACTUAL SERV		\$20,006.83	\$171,170.50	\$33,391.85	\$61,117.91	\$285,687.09
COMMODITIES						
53200	FOOD FOR HUMAN CONSUMPTION			\$820.80		\$820.80
53500	VEHICLE PART SUPPLY ACCESSORY		\$134.42	\$29.21	\$12.25	\$175.88
53600	PRO SCIENTIFIC SUPPLY MATER		\$305.00			\$305.00
3700	OFFICE AND DATA SUPPLIES		\$2,707.13	\$1,999.00	\$1,281.61	\$5,987.74
3900	OTHER SUPPLIES AND MAT		\$42.65		\$31.36	\$74.01
COMMODITIES Subto		\$0.00	\$3,189.20	\$2,849.01	\$1,325.22	\$7,363.43
CAPITAL IMPROVEMENTS						
54130	MICROCOMPUTER EQUIPMENT			\$139.55	\$938.52	\$1,078.07
54160	INFO PROCESSING EQUIPMENT		\$350.00	\$175.00	\$350.00	\$875.00
54180	SOFTWARE		\$29.99	\$29.99	\$29.99	\$89.97
CAPITAL IMPROVEME		\$0.00	\$379.99	\$344.54	\$1,318.51	\$2,043.04

Total \$168,296.67 \$318,120.90 \$241,423.93 \$207,946.22 \$935,787.72

Issue A: Summary of FY 2024 Revised Request

Description: The Board of Nursing's (KSBN) FY 2024 revised request totals \$4,297,944 from all funding sources, including \$3,722,944 from the Board of Nursing Fee Fund, \$350,000 from the Criminal Background/Fingerprint Fund, and \$225,000 of ARPA funds. This reflects a 22.1 percent increase over the FY 2023 actuals.

Salaries and wages and contractual services continue to be the Board's largest categories of expenditure. The request for salaries and wages is \$2,259,063 for FY 2024, which would fund 27.00 FTE positions. The increase of \$369,205 from FY 2023 actual expenditures is primarily a result of fully funding of all positions. In addition, the 2023 Legislature approved, and the State Finance Council implemented FY 2024 state employee pay plan, which gave most employees a 5.0 percent salary increase.

The Board requests a contractual services budget of \$2,003,281. 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. This is an increase of \$715,109 from the FY 2023 actuals. The increase reflects the first phase of the Board's three-year IT plan to upgrade licensing software which was approved during the 2022 Legislative Session. The 2023 Legislature approved the transfer of \$225,000 of ARPA funds for a portion of the costs for upgrading the licensing software. This funding was not included in the approved budget. The Board requests \$17,100 for commodities and \$18,500 in capital outlay expenditures. In FY 2023, the Board had a large software purchase as part of their IT plan, this results in a large decrease in capital outlay estimated expenditures for FY 2024.

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. 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 that could 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 2024.

Agency Appeals:

Governor's Recommendation:

Legislative Action:

Issue B: 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 an 8.2 percent decrease from the FY 2024 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 \$2,186,305, which would continue to fund 27.00 FTE positions and includes \$66,420 of shrinkage. The Board requests a contractual services budget of \$1,621,016. 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 \$382,265 in contractual services as completion of Phase 1 and Phase 2 of the IT upgrade that was approved during the 2022 Legislative Session is finalized. The Board is requesting \$20,300 for commodities and \$119,500 for capital outlay. 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 concurs with the level of funding needed for the Board's expenditures, including the supplemental request for the FY 2024 Pay Plan.

Agency Appeals:

Governor's Recommendation:

Legislative Action:

Issue C: Supplemental Change Packages—FY 2025

Description:

Pay Plan Shortfall: Per the direction of Division of Budget, the Board requests a supplemental change package of \$66,420 to offset the state employee pay plan approved by the 2023 Legislature, giving employees a 5.0 percent salary increase. Although the action increased the FY 2024 expenditure limitation, the Legislature did not include the expenditure limitation increase for FY 2025.

Division of the Budget Recommendation: Although the action by the State Finance Council increased the FY 2024 expenditure limitation for the Board of Nursing Fee Fund, the Legislature did not authorize a FY 2025 expenditure limitation increase on this fund. Therefore, the Division of the Budget revised FY 2025 budget recommendation for Board of Nursing includes a fee fund expenditure limitation increase of \$66,420 to cover the pay plan in FY 2025.

Agency Appeals:

Governor's Recommendation:

Legislative Action:

Issue D: 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 2023 were \$3.6 million. The Board estimates gross receipts of \$3.2 million in FY 2024 and \$3.0 million in FY 2025.

The following table shows actual expenditures and revenues for FY 2021 through FY 2023 and anticipated expenditures and revenues for FY 2024 and 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	\$ 4,025,789	\$4,481,606	\$4,001,662
Revenues	3,431,038	3,769,114	3,574,749	3,243,000	3,043,000
Expenditures	<u>2,497,177</u>	<u>2,863,120</u>	<u>3,118,932</u>	<u>3,722,944</u>	<u>3,663,541</u>
Ending Balance	\$ 3,119,795	\$ 4,025,789	\$ 4,481,606	\$4,001,662	\$3,381,121

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 2024 or 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 2024 or 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 and the Federal Bureau of Investigation 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 2024 and 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 2024 and 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:

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

<u>Ch.Pkg.</u> <u>FY 2024</u>	<u>State General Fund</u>	<u>All Funding Sources</u>	<u>FTE Pos.</u>	<u>Non-FTE Uncl.</u>
Approved Budget in <i>Comparison Report</i>	\$ --	\$ 4,072,944	27.00	--
Approved Adjustments to Budget--FY 2024				
None	--	--	--	--
Total Approved Adjustments to Budget--FY 2024	\$ --	\$ --	--	--
Approved Budget--FY 2024	\$ --	\$ 4,072,944	27.00	--
Agency Adjustments to Approved				
ARPA Funds	--	225,000	--	--
Total Agency Adjustments	\$ --	\$ 225,000	--	--
Agency Revised Request--FY 2024	\$ --	\$ 4,297,944	27.00	--
DOB Adjustments to Request				
None	--	--	--	--
Total DOB Adjustments	\$ --	\$ --	--	--
DOB Recommendation--FY 2024	\$ --	\$ 4,297,944	27.00	--

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

Ch.Pkg.	<u>FY 2025</u>	<u>State General Fund</u>	<u>All Funding Sources</u>	<u>FTE Pos.</u>	<u>Non-FTE Uncl.</u>
	Approved Budget in <i>Comparison Report</i>	\$ --	\$ 3,947,121	27.00	--
	Approved Adjustments to Budget--FY 2025				
	None	--	--	--	--
	Total Approved Adjustments to Budget--FY 2025	\$ --	\$ --	--	--
	Approved Budget--FY 2025	\$ --	\$ 3,947,121	27.00	--
	Agency Adjustments to Approved				
	None	--	--	--	--
	Total Agency Adjustments	\$ --	\$ --	--	--
	Agency Revised Request--FY 2025	\$ --	\$ 3,947,121	27.00	--
	DOB Adjustments to Request				
	Pay Plan Shortfall	--	66,420	--	--
	Total DOB Adjustments	\$ --	\$ 66,420	--	--
DD100	DOB Recommendation--FY 2025	\$ --	\$ 4,013,541	27.00	--

PBB Program	PBB Subprogram	Measure Type	Measure Text	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Estimate	FY2025 Estimate
Administration		Outcome	Five year review completed on rules and regulations in Nurse Practice Act	1	1	1	1	1	1	1
Administration		Output	Number of rules and regulations reviewed as per the scheduled five year review	14	20	30	33	24	46	44
Administration		Output	Number of rules and regulations revised (due to changes in legislation or updated information)	1	5	0	17	3	8	8
Administration		Output	Annual Report is published	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Administration		Outcome	Annual report is developed and available on our website for each fiscal year	1	1	1	1	1	1	1
Administration		Output	Strategic plan is reviewed by the Board annually and contains updated performance assessment on outcomes measures	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Administration		Outcome	Performance assessment on outcomes measures identified on strategic plan is reported to the Board annually	1	1	1	1	1	1	1
Discipline		Outcome	Cost per discipline (includes #1 through 5 above)	3203	1928	7268	6477	12,177	15,473	11,557
Discipline		Outcome	Number of denied licenses	21	12	6	10	3	4	3
Discipline		Outcome	Number of Diversion agreements	61	52	20	13	5	8	8
Discipline		Outcome	Number of initial orders, consent orders and evidentiary hearings (new for FY 20)	None	168	29	18	14	15	15
Discipline		Outcome	Number of limited and/or suspended licenses	72	80	27	31	18	20	20
Discipline		Outcome	Number of revoked licenses	14	21	8	7	3	3	3
Discipline		Output	Total fines deposited in state general fund for violations of the Nurse Practice Act	54390	33384	17546	2000	\$6,500	\$6,500	\$6,500
Education		Outcome	Percentage of programs surveyed per schedule	1	0.75	0.875	0.94	1	1	1
Education		Outcome	Percentage of continuing nursing education providers submitting a five-year renewal application as per schedule (started with this measure in FY 20)	-	0.647	1	0.85	0.87	0.9	0.9
Education		Outcome	Percentage of continuing-nursing education providers submitting an annual report as per regulation	0.75	0.764	0.92	0.795	0.82	0.85	0.85
Education		Outcome	Percentage of nursing programs submitting an annual report as per regulation	1	1	1	0.97	1	1	1
Education		Output	Number of approved continuing education providers	120	114	151	111	114	114	114
Education		Output	Number of approved nursing & mental health technicians programs	60	60	60	71	72	72	72
Education		Outcome	Cost per approved programs (nursing, IV Therapy and CNE programs)	2732.351485	3341.274112	2794.570213	2351	2,151	2,777	2,546
Education		Output	Number of approved IV therapy providers	22	23	24	25	18	18	18
Education		Outcome	Percentage of applications for single continuing education provider reviewed within 2 weeks of receiving (started with this measure in FY 19)	1	1	1	1	1	1	1
Investigative		Output	Number of complaints received in the agency and reviewed by Professional Staff (new for FY 20)	-	685	419	513	641	650	650
Investigative		Outcome	Cost per investigation (investigations opened and applications with legal history reviewed)	504	268	472	402	\$466	\$524	\$517
Investigative		Output	Number of individuals presenting themselves as a nurse but no nursing license (imposter)	0	3	1	5	3	3	3
Investigative		Output	Number of investigations opened	2198	1197	597	715	690	700	700
Investigative		Output	Number of nurses practicing without a current nursing license (typically lapsed licenses)	86	91	44	121	48	45	45
Investigative		Outcome	Percentage of investigations completed within 9 months of opening the case (this timeline is being researched for national benchmarks and will be discussed with our Board)	0.65	0.66	0.292	0.48	0.53	0.55	0.6
Investigative		Outcome	Percentage of complaints received in the agency and reviewed by Professional Staff within 2 weeks of date received. (new for FY 2020 - this process was changed in July 2021 and the percentage through the first two months of FY 22 is up to 86%)	-	0.36	0.07	0.92	0.95	9.96	0.96
Investigative		Output	Number of applications with legal history reviewed	-	3192	1908	1902	1548	1550	1535
Licensure		Outcome	Percentage of licensure application information entered accurately into the licensing software	0.99	0.931	0.999	0.999	1	1	1
Licensure		Outcome	Cost per license	75	75	75	75	\$7.00	\$8.20	\$7.50
Licensure		Output	Number of licensees	75683	75142	79617	70716	70,124	70000	70000
Licensure		Outcome	Percentage of advanced practice licensure applications processed within 3 business days after receipt of required information	1	1	1	1	1	0.95	0.95
Licensure		Outcome	Percentage of endorsement licensure applications processed within 3 business days after receipt of required information	0.98	1	1	0.998	1	0.95	0.95
Licensure		Outcome	Percentage of initial through examination licensure applications processed within 3 business days after receipt of required information	1	1	0.998	0.998	1	0.95	0.95
Licensure		Outcome	Percentage of reinstatement licensure applications processed within 3 business days after receipt of required information	1	0.889	1	1	1	0.95	0.95
Licensure		Outcome	Percentage of renewal licensure applications processed within 3 business days after receipt of required information	0.97	0.988	1	1	1	0.95	0.95
Operations IT		Output	Critical machines are backed up daily and patched monthly.	1	1	1	1	1	1	1
Operations IT		Output	Identify key agency leadership positions that require succession plans	No	No	No	No	No	Yes	Yes
Operations IT		Output	Include funds allocated for staff development in each budget year, based on feedback from the departmental Supervisors and/or to support an agency strategic initiatives.	Untracked	Untracked	Untracked	0.5	1	1	1
Operations IT		Outcome	Information security program is reviewed and update per state guidelines.	Untracked	Untracked	0.6	0.8	0.9	1	1
Operations IT		Output	Review and Update Annual Cybersecurity Self-Assessment (CSA)	Untracked	Untracked	Yes	Yes	Yes	Yes	Yes
Operations IT		Output	Review and update the agency Continuity of Operations Plan (COOP)	No	Yes	No	Yes	Yes	Yes	Yes

Operations IT	Output	Review the salary & staff structures and pay bands of other fee funded and state governmental agencies, and explore how to incorporate a competitive and sustainable program within the board of nursing	Untracked	Untracked	Untracked	No	No	Yes	Yes
Operations IT	Outcome	Information Technology strategy and architecture plans align with business strategy.	1	1	1	1	1	1	1
Operations IT	Output	Submitted KSBN 3 Year Information Technology Plan to CITO for publication.	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Operations IT	Outcome	Image investigative and discipline case files and maintain per agency record retention schedule.	0	0	0	0.2	0.4	0.6	0.7
Operations IT	Outcome	Image licensing files and maintain per agency record retention schedule.	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Operations IT	Output	Number of investigative and discipline records indexed in the imaging system.	0	0	0	7858	33577	46167	50000
Operations IT	Output	Number of licensing files indexed in the imaging system.	Untracked	Untracked	Untracked	294127	352995	430368	480000

PBB Program	PBB Subprogram	Funding Source	FY2023 Approved	FY2023 Actuals	FY2024 Estimate	FY2025 Estimate
Administration		State General Fund	0	0	0	0
Administration		Federal Funds	0	0	0	0
Administration		All Other Funds	538,889	552,263	634,929	587,401
Administration		FTE	2.5	2.5	2.5	2.5
Discipline		State General Fund	0	0	0	0
Discipline		Federal Funds	0	0	0	0
Discipline		All Other Funds	470,681	523,635	557,028	566,326
Discipline		FTE	3	3	3	
Education		State General Fund	0	0	0	0
Education		Federal Funds	0	0	0	0
Education		All Other Funds	427,531	438,988	566,591	519,583
Education		FTE	3	2	3	3
Investigative		State General Fund	0	0	0	0
Investigative		Federal Funds	0	0	0	0
Investigative		All Other Funds	1,047,852	1,044,746	1,179,657	1,130,547
Investigative		FTE	10	9	10	10
Licensure		State General Fund	0	0	0	0
Licensure		Federal Funds	0	0	0	0
Licensure		All Other Funds	437,642	490,880	574,774	528,778
Licensure		FTE	4	4	4	4
Operations IT		State General Fund	0	0	0	0
Operations IT		Federal Funds	0	0	225,000	0
Operations IT		All Other Funds	567,298	570,467	604,306	611,110
Operations IT		FTE	4.5	3.5	4.5	4.5

Regulations for Review by Finance Committee

**** Need to be finished by March 2025 meeting****

- 60-4-101 Payment of fees – *first review 9/2023*
- 60-11-119 Payment of fees
- 60-8-101 Schedule of fees
- 60-13-101 Payment of fees

An official State of Kansas government website. [Here's how you know.](#)

Agency 60
State Board of Nursing

Article 11.—Advanced Practice Registered Nurses (APRN)

[Printable Format](#)

60-11-119. Payment of fees. Payment of fees for advanced practice registered nurses shall be as follows:

(a) Initial application for license	\$50.00
(b) Biennial renewal of license	55.00
(c) Application for reinstatement of license without temporary permit	75.00
(d) Application for license with temporary permit	100.00
(e) Application for exempt license	50.00
(f) Renewal of exempt license	50.00
(g) Inactive license	20.00
(h) Renewal of inactive license	20.00

(Authorized by K.S.A. 65-1129 and K.S.A. 65-1131; implementing K.S.A. 2019 Supp. 65-1118 and 65-1131; effective Sept. 2, 1991; amended May 17, 1993; amended Feb. 6, 1995; amended April 3, 1998; amended July 1, 2001; amended April 20, 2007; amended May 18, 2012; amended July 1, 2014; amended Aug. 21, 2020.)

[Printable Format](#)

KSBN Regulation Review Form

Part 1 (completed by agency staff):

Regulation Number: 119

Article Title: 11 - Advanced Practice Registered Nurses (APRN)

Rule and Reg Title: Payment of fees

Type (New/Amended): Amended

Effective Date (history): August 21, 2020

Authorizing K.S.A. 65-1129 and 65-1131

Implementing K.S.A. 65-1118 and 65-1131

Part 2 (completed by committee members):

Necessity:

1. Is the rule and regulation necessary for the implementation and administration of state law? Y ☐ or N ☐
2. Does the rule and regulation service an identifiable public purpose in support of state law? Y ☐ or N ☐

Potential for Revocation:

1. Briefly describe how revocation would affect Kansans (max. 800 characters)

2. Is the rule and regulation being revoked? Y ☐ or N ☐
3. If the rule and regulation is not in active use, would revocation require a change to the authorizing or implementing statute? Y ☐ or N ☐

4. If the rule and regulation is not in active use and revocation would require a change in the authorizing or implementing statute, which changes? (max. 400 characters)

Additional information:

Additional information necessary to understanding the necessity of the rule and regulation (max. 1,200 characters)

Committee:

Chair:

Date:

An official State of Kansas government website. [Here's how you know.](#)

Agency 60
State Board of Nursing
Article 8.—Fees

[Printable Format](#)

60-8-101. Payment of fees. The following fees shall be charged by the board of nursing:

(a) Mental health technician programs.

(1) Annual renewal of program approval	\$100.00
(2) Survey of a new program	200.00
(3) Application for approval of continuing education providers	200.00
(4) Annual renewal for continuing education providers	50.00

(b) Mental health technicians.

(1) Application for licensure	50.00
(2) Examination	40.00
(3) Biennial renewal of license	55.00
(4) Application for reinstatement of license without temporary permit	70.00
(5) Application for reinstatement of license with temporary permit	75.00
(6) Certified copy of Kansas license	12.00
(7) Inactive license	10.00
(8) Verification of licensure	10.00
(9) Duplicate license	12.00
(10) Application for exempt license	50.00
(11) Renewal of exempt license	50.00

This regulation shall be effective on and after July 1, 2014. (Authorized by K.S.A. 65-4203; implementing K.S.A. 65-4208; effective May 1, 1980; amended May 1, 1983; amended, T-85-49, Dec. 19, 1984; amended May 1, 1985; amended June 3, 1991; amended May 17, 1993; amended May 9, 1994; amended Feb. 6, 1995; amended April 3, 1998; amended July 1, 2001; amended April 20, 2007; amended Oct. 18, 2013; amended July 1, 2014.)

[Printable Format](#)

KSBN Regulation Review Form

Part 1 (completed by agency staff):

Regulation Number: 101

Article Title: 8 - Fees

Rule and Reg Title: Payment of fees

Type (New/Amended): Amended

Effective Date (history): July 1, 2014

Authorizing K.S.A. 65-1129 and 65-1164

Implementing K.S.A. 65-1118, 65-1154 and 65-1155

Part 2 (completed by committee members):

Necessity:

1. Is the rule and regulation necessary for the implementation and administration of state law? Y ☐ or N ☐
2. Does the rule and regulation service an identifiable public purpose in support of state law? Y ☐ or N ☐

Potential for Revocation:

1. Briefly describe how revocation would affect Kansans (max. 800 characters)

2. Is the rule and regulation being revoked? Y ☐ or N ☐
3. If the rule and regulation is not in active use, would revocation require a change to the authorizing or implementing statute? Y ☐ or N ☐

4. If the rule and regulation is not in active use and revocation would require a change in the authorizing or implementing statute, which changes? (max. 400 characters)

Additional information:

Additional information necessary to understanding the necessity of the rule and regulation (max. 1,200 characters)

Committee:

Chair:

Date:

An official State of Kansas government website. [Here's how you know.](#)

Agency 60

State Board of Nursing

Article 13.—Fees; Registered Nurse Anesthetist

[Printable Format](#)

60-13-101. Payment of fees. Payment of fees for registered nurse anesthetists shall be as follows:

- (a) Initial application for authorization as a registered nurse anesthetist \$75.00
- (b) Biennial renewal of authorization as a registered nurse anesthetist 55.00
- (c) Application for reinstatement of authorization as a registered nurse
anesthetist without temporary permit 60.00
- (d) Application for reinstatement of authorization with temporary permit
as a registered nurse anesthetist 70.00
- (e) Initial application with temporary authorization to practice as a
registered nurse anesthetist 110.00
- (f) Certified copy of authorization to practice as a registered nurse anesthetist 20.00

This regulation shall be effective on and after July 1, 2014. (Authorized by K.S.A. 65-1129 and 65-1164; implementing K.S.A. 2013 Supp. 65-1118, 65-1154, 65-1155; effective, T-87-38, Nov. 19, 1986; effective May 1, 1987; amended May 17, 1993; amended Feb. 6, 1995; amended July 1, 2001; amended July 1, 2014.)

[Printable Format](#)

KSBN Regulation Review Form

Part 1 (completed by agency staff):

Regulation Number: 101

Article Title: 13 - Fees; Registered Nurse Anesthetist

Rule and Reg Title: Approval procedure

Type (New/Amended): Amended

Effective Date (history): May 1, 1988

Authorizing K.S.A.

Implementing K.S.A. 65-1152

Part 2 (completed by committee members):

Necessity:

1. Is the rule and regulation necessary for the implementation and administration of state law? Y ☐ or N ☐
2. Does the rule and regulation service an identifiable public purpose in support of state law? Y ☐ or N ☐

Potential for Revocation:

1. Briefly describe how revocation would affect Kansans (max. 800 characters)

2. Is the rule and regulation being revoked? Y ☐ or N ☐
3. If the rule and regulation is not in active use, would revocation require a change to the authorizing or implementing statute? Y ☐ or N ☐

4. If the rule and regulation is not in active use and revocation would require a change in the authorizing or implementing statute, which changes? (max. 400 characters)

Additional information:

Additional information necessary to understanding the necessity of the rule and regulation (max. 1,200 characters)

Committee:

Chair:

Date:

An official State of Kansas government website. [Here's how you know.](#)

Agency 60
State Board of Nursing

Article 4.—Fees

[Printable Format](#)

60-4-103. Fees and travel expenses for school approval and approval of continuing education providers.

(a) The fees for school approval and approval of continuing nursing education providers shall be the following:

(1) Application for approval — schools of nursing	\$1,000.00
(2) Annual report of approval — schools of nursing	200.00
(3) Application for approval of continuing nursing education providers	200.00
(4) Annual report for continuing nursing education providers	50.00
(5) Approval of single continuing nursing education offerings	100.00
(6) Consultation by request, per day on site	300.00

(b) All fees prescribed in subsection (a) shall be due at the time of application.

(c) The person, firm, corporation, or institution requesting the board's consultation services shall pay each consultant's travel expenses.
(Authorized by K.S.A. 65-1129; implementing K.S.A. 65-1118a; effective, E-82-18, Sept. 30, 1981; effective May 1, 1982; amended Sept. 14, 1992; amended May 17, 1993; amended May 9, 1994; amended June 14, 2002; amended April 17, 2015.)

[Printable Format](#)

KSBN Regulation Review Form

Part 1 (completed by agency staff):

Regulation Number: 103

Article Title: 4 - Fees

Rule and Reg Title: Fees and travel expenses for school approval and approval of continuing education providers

Type (New/Amended): Amended

Effective Date (history): April 17, 2015

Authorizing K.S.A. 65-1129

Implementing K.S.A. 65-1118a

Part 2 (completed by committee members):

Necessity:

1. Is the rule and regulation necessary for the implementation and administration of state law? Y ☐ or N ☐
2. Does the rule and regulation service an identifiable public purpose in support of state law? Y ☐ or N ☐

Potential for Revocation:

1. Briefly describe how revocation would affect Kansans (max. 800 characters)

2. Is the rule and regulation being revoked? Y ☐ or N ☐
3. If the rule and regulation is not in active use, would revocation require a change to the authorizing or implementing statute? Y ☐ or N ☐

4. If the rule and regulation is not in active use and revocation would require a change in the authorizing or implementing statute, which changes? (max. 400 characters)

DRAFT

Additional information:

Additional information necessary to understanding the necessity of the rule and regulation (max. 1,200 characters)

Committee:

Chair:

Date:

ARTICLE VII. - COMMITTEES

Section 1. The committees serve as an advisory body to the Board.

- a. Standing committees shall be Practice, Continuing Nursing Education/IV Therapy, Advanced Practice, Finance, Investigative, Education, and Certified Nurse-Midwife Council.
- b. Committees may submit recommendations to the Board. A Board member will need to make the recommendation in a motion which would then be subject to approval by the entire Board.
- c. Committee meetings shall conform to the law regarding open meetings. The dates, times, and places of all committee meetings shall be listed with their agenda.
- d. Members of the Board on standing committees shall be appointed by the President in consultation with the Vice President following the annual meeting.
- e. Non-Board members shall be appointed to standing committees by the President in consultation with the Vice President and shall serve for two year terms. Each non-Board committee member shall have qualifications related to the committee of appointment.
- f. Appropriate Board staff shall serve as non-voting members of all committees. Board staff or designees shall provide support services to each committee, and prepare and distribute minutes and agendas of each meeting to committee members.
- g. Agendas will be prepared in accordance with Agenda Policy (see attachment A).

Section 5. Finance Committee

- a. Membership: A minimum of three Board Members.
- b. Purpose: To review and project budgetary needs to support agency; To maintain a structured system for monitoring impaired licensees; To review and recommend revisions to the impaired assistance program yearly contract.
- c. Fee Fund Balance Guidelines Purpose: The Board has established these guidelines to ensure that the agency maintain a sufficient balance in the fee fund to ensure continuous operation of the agency if there was a decrease in revenue or an emergency in which all equipment, furniture, supplies, office space, etc were destroyed by a natural or manmade disaster. The State of Kansas is self insured, and the agency is a fee funded agency which receives no state general funds.
- d. Fee Fund Balance Guidelines Policy: The agency is required to submit a biennial budget. During the budget process, the fee fund is reviewed. The fee fund balance should be reviewed by the Board after budget has been submitted to the Governor and receiving the Governors' Recommendations. The following criteria will be applied to determine the balance to be maintained in the fee fund:
 - (1) The replacement cost of all physical assets
 - (2) The cost for temporary relocation of office for up to six months of expenses
 - (3) Six months of operating expenseimpaired assistance program yearly contract.