

BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2019

836-00

Board of Nursing Home Administrators

1755 Lelia Drive, Suite 305, Jackson, MS 39216

Carrie Rowden

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30, 2017	Estimated Expenses June 30, 2018	Requested For June 30, 2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	108,381	115,639	115,639		
a. Additional Compensation			14,126		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,000	1,400	1,400		
Total Salaries, Wages & Fringe Benefits	109,381	117,039	131,165	14,126	12.07%
2. Travel					
a. Travel & Subsistence (In-State)	2,409	3,700	3,700		
b. Travel & Subsistence (Out-Of-State)		1,300	1,300		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	2,409	5,000	5,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,000	1,900	1,900		
c. Public Information					
d. Rents	20,190	25,400	25,400		
e. Repairs & Service					
f. Fees, Professional & Other Services	13,290	27,484	27,484		
g. Other Contractual Services	1,723	2,900	2,900		
h. Data Processing	3,038	5,481	5,481		
i. Other					
Total Contractual Services	39,241	63,165	63,165		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	80	300	300		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,540	3,760	3,760		
Total Commodities	2,620	4,060	4,060		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		2,900	2,900		
d. IS Equipment (Data Processing & Telecommunications)	7,900	5,000	5,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	7,900	7,900	7,900		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	161,551	197,164	211,290	14,126	7.16%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	126,092	211,222	114,058	(97,164)	(46.00%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
License Fees	246,681	100,000	240,000	140,000	140.00%
Less: Estimated Cash Available Next Fiscal Period	(211,222)	(114,058)	(142,768)	28,710	25.17%
TOTAL FUNDS (equals Total Expenditures above)	161,551	197,164	211,290	14,126	7.16%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	2	2	2	
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				

Approved by: Carrie Rowden
Official of Board of Commission

Submitted by: Alice Gorman

Date: 7/31/2017 11:19 AM

Budget Officer: Carrie Rowden / crowden@msnha.ms.gov

Phone Number: 601-362-6914

Title: Fiscal Officer

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Fees	109,381	100.00		117,039	100.00		131,165	100.00	
10.									
11.									
12.									
Total Salaries	109,381		67.71%	117,039		59.36%	131,165		62.08%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Fees	2,409	100.00		5,000	100.00		5,000	100.00	
10.									
11.									
12.									
Total Travel	2,409		1.49%	5,000		2.54%	5,000		2.37%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Fees	39,241	100.00		63,165	100.00		63,165	100.00	
10.									
11.									
12.									
Total Contractual	39,241		24.29%	63,165		32.04%	63,165		29.89%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Fees	2,620	100.00		4,060	100.00		4,060	100.00	
10.									
11.									
12.									
Total Commodities	2,620		1.62%	4,060		2.06%	4,060		1.92%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Fees									
10.									
11.									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Fees	7,900	100.00		7,900	100.00		7,900	100.00	
10.									
11.									
12.									
Total Capital Equipment	7,900		4.89%	7,900		4.01%	7,900		3.74%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Fees									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Fees									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Fees									
10.									
11.									
12.									
Total Subsidies									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Fees	161,551	100.00		197,164	100.00		211,290	100.00	
10.									
11.									
12.									
TOTAL	161,551		100.00%	197,164		100.00%	211,290		100.00%

SPECIAL FUNDS DETAIL

Board of Nursing Home Administrators (836-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement FY 2018 FY 2019	(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	126,092	211,222	114,058
License Fees (3382100000)	fees	246,681	100,000	240,000
Other Special Fund TOTAL		372,773	311,222	354,058

SECTIONS S + A + B TOTAL	372,773	311,222	354,058
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/17	(2) Balance as of 6/30/18	(3) Balance as of 6/30/19
Name of Fund/Account					
License Fees	3382100000	fees/Treasury	211,222	114,058	142,768
Collection/clearing account	3382100000	fees/Trustmark	1,800	1,800	1,800

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY
FUND/BANK ACCOUNTS**

Board of Nursing Home Administrators (836-00)

Name of Agency

OTHER SPECIAL FUNDS

The majority of the Board's income is earned from license fees. Renewal of all administrators' licenses is due on June 30 of odd years. Renewal date was June 30, 2017. These funds will be earmarked for use in FY2018 and FY2019.

TREASURY FUND / BANK

The Trustmark checking account is a clearing account by which revenue can be receipted, deposited into the account, and then deposited into the State Treasury.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Nursing Home Administrators (836-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				109,381	109,381
Travel				2,409	2,409
Contractual Services				39,241	39,241
Commodities				2,620	2,620
Other Than Equipment					
Equipment				7,900	7,900
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				161,551	161,551
No. of Positions (FTE)				2.00	2.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				117,039	117,039
Travel				5,000	5,000
Contractual Services				63,165	63,165
Commodities				4,060	4,060
Other Than Equipment					
Equipment				7,900	7,900
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				197,164	197,164
No. of Positions (FTE)				2.00	2.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				14,126	14,126
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				14,126	14,126
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Nursing Home Administrators (836-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				131,165	131,165
Travel				5,000	5,000
Contractual Services				63,165	63,165
Commodities				4,060	4,060
Other Than Equipment					
Equipment				7,900	7,900
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				211,290	211,290
No. of Positions (FTE)				2.00	2.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Board of Nursing Home Administrators (836-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

PROGRAM		GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure & Regulation				211,290	211,290
	Summary of All Programs				211,290	211,290

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Nursing Home Administrators (836-00)

Licensure & Regulation

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				109,381	109,381
Travel				2,409	2,409
Contractual Services				39,241	39,241
Commodities				2,620	2,620
Other Than Equipment					
Equipment				7,900	7,900
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				161,551	161,551
No. of Positions (FTE)				2.00	2.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				117,039	117,039
Travel				5,000	5,000
Contractual Services				63,165	63,165
Commodities				4,060	4,060
Other Than Equipment					
Equipment				7,900	7,900
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				197,164	197,164
No. of Positions (FTE)				2.00	2.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				14,126	14,126
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				14,126	14,126
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Nursing Home Administrators (836-00)

Licensure & Regulation

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				131,165	131,165
Travel				5,000	5,000
Contractual Services				63,165	63,165
Commodities				4,060	4,060
Other Than Equipment					
Equipment				7,900	7,900
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				211,290	211,290
No. of Positions (FTE)				2.00	2.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

PROGRAM DECISION UNITS

Board of Nursing Home Administrators

1 - Licensure & Regulation

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	SPB recommended	Compensate the Executive	Total Funding Change	FY 2019 Total Request	
SALARIES	117,039			6,644	7,482	14,126	131,165	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	117,039			6,644	7,482	14,126	131,165	
TRAVEL	5,000						5,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,000						5,000	
CONTRACTUAL	63,165						63,165	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	63,165						63,165	
COMMODITIES	4,060						4,060	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,060						4,060	
CAPITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	7,900						7,900	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	7,900						7,900	
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	197,164			6,644	7,482	14,126	211,290	

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	197,164			6,644	7,482	14,126	211,290	
TOTAL	197,164			6,644	7,482	14,126	211,290	

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	2.00						2.00	
TOTAL	2.00						2.00	

PRIORITY LEVEL :

				1	2			
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Board of Nursing Home Administrators

1 - Licensure & Regulation

Name of Agency

Program Name

I. Program Description:

This program is designed to provide standards, techniques, materials, educational training, and examinations that will assist qualified individuals to prepare for careers as nursing home administrators. This program also involves issuing licenses to qualified individuals and establishing and carrying-out procedures to ensure that licensed individuals are conducted to increase the proficiency of those who care for Mississippi residents in long-term care facilities.

II. Program Objective:

1. Develop and impose standards for licensure
2. Devise and implement educational programs and seminars to assist individuals in preparing for careers in nursing home administration
3. Examine applicants for entry level competency prior to licensing
4. Establish procedures to ensure compliance with standards, laws, and rules
5. Regulate and enforce state laws and rules
6. Conduct on-going studies to provide effective programs for conducting competency evaluation
7. Conduct complaint investigations as appropriate

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) SPB recommended salary changes for staff:**

Completion of recommended salary realignments. Half of the recommended realignments were awarded in FY18 with the understanding the other half would be awarded in FY19.

(E) Compensate the Executive Director:

An additional \$6,000 salary increase is being requested for the Executive Director. This request is being made as the average salary for Executive Directors of licensing board increased by this amount between FY17 and FY18.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Board of Nursing Home Administrators (836-00)

1 - Licensure & Regulation

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of complaint investigations conducted	5.00	4.00	6.00	7.00
2 Number of new licenses issued	35.00	20.00	35.00	37.00
3 Applications for license processed	38.00	30.00	38.00	45.00
4 Number of examinations administered	36.00	36.00	38.00	41.00
5 Number of continuing education programs reviewed	45.00	45.00	40.00	48.00
6 Number of Administrators certified as Preceptors	65.00	81.00	65.00	81.00
7 Number of licenses renewed	415.00	388.00	0.00	395.00
8 Number of continuing education records maintained for each licensed administrator	460.00	452.00	450.00	460.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Cost to administer one examination	150.00	150.00	150.00	150.00
2 Cost to review one continuing education program	175.00	175.00	175.00	200.00
3 Cost to process one application for license	225.00	225.00	225.00	225.00
4 Cost to maintain continuing education records for one licensed administrator	380.00	380.00	385.00	390.00
5 Cost to certify one preceptor	425.00	425.00	425.00	450.00
6 Cost to issue one license	500.00	500.00	500.00	500.00
7 Cost to investigate an average complaint	3,750.00	1,000.00	1,000.00	1,500.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of new licenses issued	35.00	20.00	30.00	35.00
2 Number of records maintained of training details for each intern	38.00	30.00	38.00	45.00
3 Evaluated backgrounds of each applicant	38.00	30.00	38.00	45.00
4 Number of examinations administered	36.00	36.00	40.00	43.00
5 Number of Continuing education programs reviewed	45.00	45.00	40.00	45.00
6 Number of licenses processed during renewal	460.00	452.00	0.00	457.00

MS STATE BOARD OF NURSING HOME ADMINISTRATORS MEMBERS

Board of Nursing Home Administrators (836-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

\$40.00 per diem is paid per day of service and mileage is paid based on the number of miles from the member's office/home to the meeting location.

B. Estimated number of meetings FY 2018:

For budget purposes the Board plans for six meetings. Regular meetings are held quarterly and over the past several years it has been necessary to hold additional meetings to deal with discipline matters.

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Dr. Kimberly Ratcliff	Benton, MS	Gov. Bryant	6- 30- 2016	4 years
2. Dr. Thomas E. Hill	Grenada, MS	Gov. Bryant	6- 25- 2014	4 years
3. Dr. Daniel Edney	Vicksburg, MS	Gov. Bryant	6- 6- 2014	4 years
4. Brian Cain	Wiggins, MS	Gov. Bryant	6- 5- 2013	4 years
5. Dr. Lisa Byrd	Madison, MS	Gov. Bryant	6- 30- 2016	4 years
6. Mike Edwards	Morton, MS	Gov. Bryant	6- 25- 2014	4 years

Identify Statutory Authority (Code Section or Executive Order Number)*

Mississippi Code of 1972 Section 73-17-1 through 73-17-17

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Nursing Home Administrators (836-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition			
61060000 Employee Training			
61070000 Travel Related Reg			
61080000 Rewards & Awards			
Total			
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transport of Goods			
61110000 Postal Services	1,000	1,900	1,900
61200000 Utilities			
Total	1,000	1,900	1,900
C. Public Information (61300xxx-6131xxxx)			
61300000 Advert & Public Info			
61310000 Promotional Expenses			
Total			
D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space Rental	16,440	20,000	20,000
61420000 Equipment Rental	2,550	3,000	3,000
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals	1,200	2,400	2,400
61490000 Other Rentals			
Total	20,190	25,400	25,400
E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance Services			
Total			
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 Inter-Agency Fees			
61610000-61625000 Contract Worker Expenses	751	2,691	2,691
61660000 Accounting and Financial Services	9,611	7,000	7,000
61670000 Legal and Related Services			
61675000 Settlement Payments - Attorney Fee			
61680000 Medical Services			
61690000 Fees and Services	2,928	17,793	17,793
61695000 Prof Fees-Trav-1099			

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Nursing Home Administrators (836-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
61696000 Prof Fee-Trav-No 1099			
Total	13,290	27,484	27,484
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services		600	600
61705000 Banking and Credit Card Fees	210	350	350
61710000 Membership Dues	1,500	1,950	1,950
61715000 Trade Subscriptions			
61730000 Ldry,Dry Clean,Towel			
61735000 Salvage,Demo,Removal			
61900000 Procurement Card - Contractual Purchases	13		
Total	1,723	2,900	2,900
H. Information Technology (61800xxx-61890xxx)			
61800000 Basic Telephone Monthly - Outside Vendor			
61803000 Long Distance Charges - Outside Vendor			
61806000 Data Line and Network Charges - Outside Vendor	1,957	2,800	2,800
61818000 Cellular Usage Time - Outside Vendor		150	150
61821000 Wireless Data Transmission-not cell-Outside Vendor			
61824000 Satellite Voice Transmission Services - Out Vendor			
61830000 IT Professional Fees - Outside Vendor	125	100	100
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq, Installation & Maint - Out Vendor		600	600
61842000 Rental of IT Equipment - Outside Vendor			
61845000 Off-site Storage of IS Software & Data -Out Vendor			
61848000 Maintenance & Repair of IT Equipment-Outside Vend	956	1,831	1,831
61850000 Payments to ITS			
Total	3,038	5,481	5,481
I. Other (61910xxx-61990xxx)			
61910000 Petty Cash Expense - Contractual			
61920000 Travel Related Contractual Reimbursements			
61950000 Prior Year Exp - Contract Worker Travel			
61955000 Prior Year Exp - Contract Worker Matching Amts			
61960000 Prior Year Expense - Contractual			

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Nursing Home Administrators (836-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
61965000 Prior Year Expense - Contractual - 1099			
Total			
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	39,241	63,165	63,165
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	39,241	63,165	63,165
Total Funds	39,241	63,165	63,165

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board of Nursing Home Administrators (836-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Office Equipment			10	2,900	1	2,900
Total				2,900		2,900

D. IS Equipment (DP & Telecommunications) (63200xxx)						
APPLE IPADS FOR BOARD MEMBERS	10	7,900	5	5,000	5	5,000
Total		7,900		5,000		5,000

Grand Total (Enter on Line 1-D-2 of Form MBR-1)		7,900		7,900		7,900
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	7,900	7,900	7,900
Total Funds	7,900	7,900	7,900

The Board issues licenses and regulates the professional training for Nursing Home Administrators. There are now over 400 licensed Administrators and over 120 individuals serving as Preceptors. The operational tasks are performed by two full-time employees, an Executive Director and a Licensing/Registration Agent.

For the past several years, the Board has identified retention of these two individuals as its number one priority. The requirements for issuing new licenses and for continuing professional education to retain a license are extremely complex. The Board would have a very difficult time replacing the current Director with someone having the in-depth knowledge gained from almost 15 years of employment with the Board. Additionally, the personal knowledge of the individuals we license could not be replaced.

Last year, the Legislature agreed that retention of these individuals was paramount for the Board; however, they determined that the requested salaries would be implemented over a two year period. Half of the requested salary amount was appropriated for FY18 with the understanding that the remainder of the request would be awarded within the FY19 appropriation. The remainder of the salaries to be awarded in FY19 are:

Executive Director (PIN 1)	\$ 2,366 (plus fringe of \$585 for a total of \$2,951)
License/Registration Agent III (PIN 2)	\$ 2,961 (plus fringe of \$732 for a total of \$3,693)

The agreed upon salary increase for the Executive Director was based on the average salaries of Executive Directors of small licensing boards. We have since learned that the Executive Director salary average has increased almost 10% between FY17 and FY18. This increase has widened the gap between what the Executive Director of the Board of Nursing Home Administrators is compensated compared to that of other boards. We believe that our Director has more longevity than many of the other Directors in these comparable licensing boards which increases the disparity in the compensation to knowledge ratio. We are therefore requesting an additional \$6,000 salary increase for our Director in FY19. The fringe on this increase would be \$1,482)

The total salary request increase is \$14,126.

We are seeking level funding in all other expense line items.

OUT-OF-STATE TRAVEL
FISCAL YEAR 2019

Board of Nursing Home Administrators (836-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2017 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
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Total Out of State Cost

FEES, PROFESSIONAL AND OTHER SERVICES

Board of Nursing Home Administrators (836-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
61600000 Inter-Agency Fees					
61600000/Inter-agency Fees-AG					
Comp. Rate:					
61600000/Inter-agency Fees-DFA					
Comp. Rate:					
61600000/Inter-agency Fees-OSA					
Comp. Rate:					
61600000/Inter-agency Fees-SPB					
Comp. Rate:					
Total 61600000 Inter-Agency Fees					
61610000-61625000 Contract Worker Expenses					
61610000/Contract Worker Payroll					
Comp. Rate: \$15/HOUR	NO	698	2,500	2,500	SF
61615000/Contract Worker Travel					
Comp. Rate:					
61625000/Contract Worker - Payroll Fringe					
Comp. Rate:	NO	53	191	191	SF
Total 61610000-61625000 Contract Worker Expenses		751	2,691	2,691	
61660000 Accounting and Financial Services					
CORNERSTONE CONSULTING/ACCOUNTING/BUDGETING					
Comp. Rate: \$700/MONTH + HOURLY FEE	NO	9,611			SF
CPA FIRM/FINANCIAL AUDIT					
Comp. Rate: PER COMPETITIVE BID	NO		7,000	7,000	SF
Total 61660000 Accounting and Financial Services		9,611	7,000	7,000	
61690000 Fees and Services					
CORNERSTONE CONSULTING/PROFESSIONAL SERVICES					
Comp. Rate: ANNUAL FEE	NO		10,372	10,372	SF
DALLAS PRINTING/PRINTING					
Comp. Rate: QUOTE	NO	708	500	500	SF
HANSFORD, LUCY/CERTIFICATE CALLIGRAPHY					
Comp. Rate: \$10/CERTIFICATE	NO	170	200	200	SF
HAYGOOD, ELIZABETH/TRAINER/PRESENTER					
Comp. Rate: QUOTE	NO	800	800	800	SF
PROSONITECH/DATABASE SUPPORT					
Comp. Rate: ANNUAL FEE	NO		4,600	4,600	SF
TOWNSEND, JOSEPH/TRAINER/PRESENTER					
Comp. Rate: QUOTE	NO	1,250	1,321	1,321	SF
Total 61690000 Fees and Services		2,928	17,793	17,793	
GRAND TOTAL		13,290	27,484	27,484	

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

Board of Nursing Home Administrators (836-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Licensure & Regulation		
	SPB recommended salary changes for staff		
		Salaries	6,644
		Totals	6,644
		Other Special Funds	6,644
Priority # 2			
	Program # 1: Licensure & Regulation		
	Compensate the Executive Director		
		Salaries	7,482
		Totals	7,482
		Other Special Funds	7,482

Mississippi State Board of Nursing Home Administrators

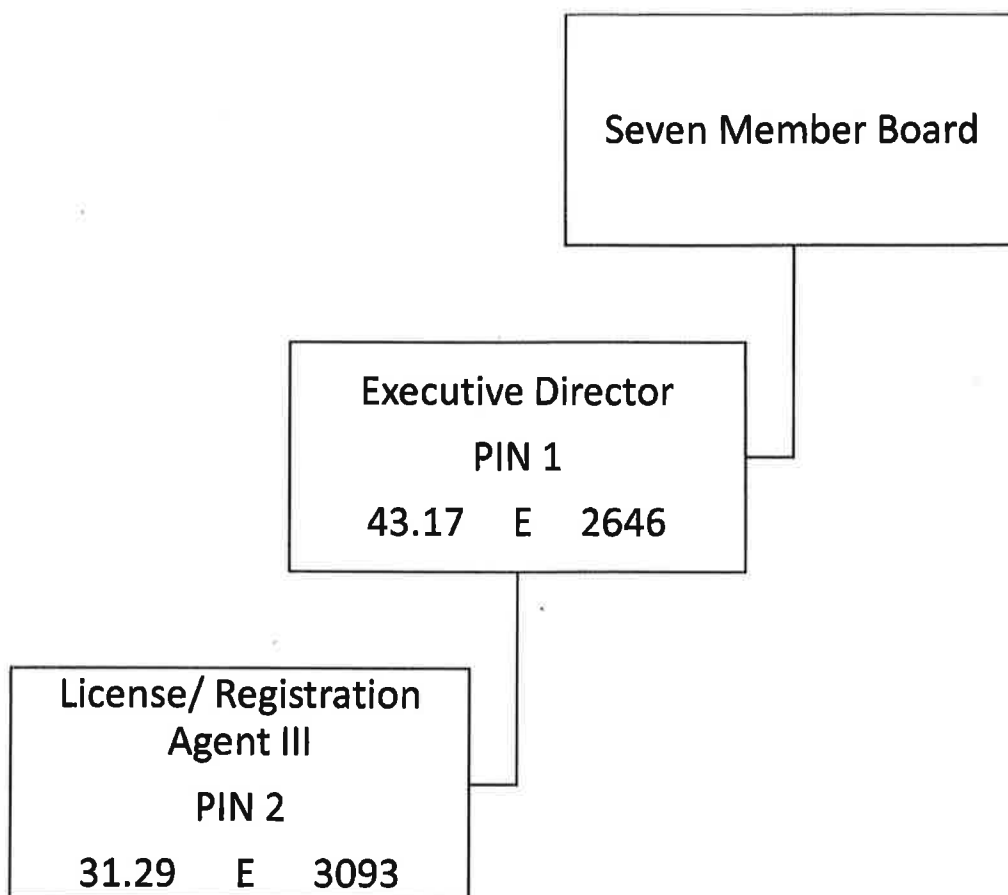
1755 Lelia Drive, Suite 305, Jackson, MS 39216

601-362-6914

601-362-6925 fax

Organizational Chart

Fiscal Year 2017



Carrie Rowden

Carrie Rowden

Executive Director

Agency Revenue Source Report - FY17 Data
As Required by HB 831, 2015 Legislative Session
And SB 2387, 2016 Legislative Session

Agency Name Board of Nursing Home Administrators

Budget Year 2017

State Support Sources
General Funds Amount Received
NA

State Support Special Funds
Education Enhancement Funds Amount Received
Health Care Expendable Funds NA
Tobacco Control Funds NA
Capital Expense Funds NA
Budget Contingency Funds NA
Working Cash Stabilization Reserve Funds NA

Special Funds
Special Fund # 3382100000 Amount Received
246,681

Add Rows for Additional Special Funds

List all Federal Funds at its most specific level, such as an office or division, not the federal department.

Federal Funds
Amount Received
Action or results promised in order to receive funds
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

License Fees

Copy Entire Section to Add New Item

Amount Assessed
Amount Collected
Authority to Collect
Method of Determining Assessment

See Fee Schedule below
246,681
73-17-7 and 73-17-11 (3&4)
Set by Board
The majority of all revenue is received from an online system which deposits the monies directly into our fund. The remaining revenue is sent to the Board for deposit into a clearing account and then a transfer to the fund.

Method of Collection
Amt. & Purpose for which Expended
Amount

161,551

Purpose
The funds are used to offset all expenses of the Board.
NOTE: License fees are collected bi-annually. The odd years generate twice as much revenue as even years. Cash balances in odd years are utilized to offset expenses in even years.

Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Another Entity
Authority for Transfer to Other Entity
Name of Other Entity
Fiscal Year-Ending Balance

na
na
211,222

Mississippi State Board of Nursing Home Administrators
1755 Lella Drive, Ste. 305, Jackson, MS 39216 (601) 362-6914 www.msna.ms.gov
Current Fee Schedule

APPLICATION FEES:

Administrator-in-Training Application \$225.00
Endorsement/Reciprocity Application \$225.00
Reinstatement Application \$175.00
Temporary Permit Application \$200.00
Administer Two Facilities \$200.00

LICENSE FEES:

Renewal Fee \$500.00
Renewal Late Fee \$150.00
Temporary Permit Fee \$ 50.00
Reinstatement Fee \$500.00

Initial License Prorated renewal fee

CONTINUING EDUCATION FEES:

Sponsor Fees:

1 - 6 Hours \$175.00
For each additional hour or portion thereof
over six (6) hours \$ 30.00
Each Additional Presentation of same
program \$100.00

Individual Request Fee: \$ 50.00

ADMINISTRATIVE FEES

Release of Information to another state board \$ 50.00

(Endorsement Questionnaire)

Duplicate Large License \$ 50.00

Duplicate Small License \$ 25.00

I.D. Card Replacement \$ 25.00

Directory of Licensed Administrators \$100.00

(paper Directory, CD, or labels)

Rules and Regulations Cost of Duplication

State Study Packet (Prep for State Test) \$ 50.00

Preceptor Notebook Replacement \$100.00

Change of Information: Research Fee \$ 25.00 (per incident)

Returned Check Fee \$ 50.00

OTHER FEES:

State Test \$150.00

Preceptor Certification (Both Days) \$375.00

Preceptor Certification (One day only) \$275.00

(Fee Schedule Effective 3/1/15)