



BUSINESS PLAN – 2006

VISION

The Florida Center for Nursing is nationally recognized as the definitive source for information, trends, research and forecasting about nurses and the dynamic nursing needs in Florida. The Center is the focal point for creating synergistic partnerships and collaborative efforts among stakeholders in healthcare delivery.

MISSION

The Mission of the FCN is to:

- ◆ Address strategically the issues of nursing supply and demand to meet the needs of health care consumers in Florida;
- ◆ Generate and disseminate credible information to consumers of healthcare, professional organizations, healthcare providers, educational institutions, and legislators; and
- ◆ Enhance and promote innovative recognition, reward, and renewal activities for nurses and potential nurses.

GOALS

- Goal 1. The Center for Nursing will establish a research agenda to include data collection, analysis, and distribution.
- Goal 2. The Center for Nursing will publish a strategic plan to address issues of supply and demand to meet the needs of health care consumers in Florida.
- Goal 3. The Center for Nursing will describe a sustainability plan for its continuation.
- Goal 4. The Center for Nursing will design a strategy to address the image of nursing.
- Goal 5. The Center for Nursing will establish collaborative partnerships to facilitate the completion of its goals and objectives.
- Goal 6. The Center for Nursing will implement a communication plan for statewide sharing of information and resources.
- Goal 7. The Center for Nursing will formalize its structure and function to realize its mission and vision.

BACKGROUND

In 2001 the Florida Legislature established the Florida Center for Nursing (FCN) to address issues of supply and demand for nursing to include recruitment, retention, and utilization of nurse workforce resources. As defined by § 464.0195, the FCN is to develop a strategic statewide plan for nursing manpower in this state; convene groups representative of nurses and other health care providers, business and industry, consumers, legislators and educators; and enhance and promote recognition, reward, and renewal activities for nurses in the state. The Board of Directors designated the University of Central Florida to house the first and only Center for Nursing in the state.

Since the FCN's Inaugural Meeting, held on March 1, 2002, the Board of Directors and staff have many accomplishments.

- Completed analysis of existing Florida data related to nurse supply and demand:
 - Identified who collects state and national nursing data.
 - Evaluated the relevance of nursing licensure data to workforce planning.
 - Evaluated the ability to utilize state workforce data in forecasting nurse supply and demand.
- Conducted primary research to add to the body of nurse workforce knowledge:
 - Surveyed Florida registered nurses renewing their license to describe demographic, education, employment and career planning variables. A secondary purpose was to evaluate data collection methods, including the voluntary nature of participation and use of online data entry.
 - Published the *Nurse Education in Florida: January 2005 Survey Report* on results of survey conducted to gather reliable data and information on the capacity of Florida's nurse education system.
- Developed an implementation plan outlining a comprehensive approach to accurately forecast nurse supply and demand for Florida.
- Coordinated the effort to develop a strategic statewide plan for nursing manpower in Florida. The Board of Directors completed the plan in collaboration with 12 key stakeholder organizations/agencies through joint meetings and taskforces with wide representation. In May 2004 the *Statewide Strategic Plan for Nursing Workforce in Florida* was published
- Completed a one-year assessment of progress in addressing the nursing shortage in Florida in October 2005.
- Established a web based resource designed to facilitate and disseminate best practices and innovative strategies for the recruitment and retention of nurses across the state of Florida.
- Convened a Summit of Nursing Leaders in March 2005 focused on defining the shortage, identifying issues, and recommending strategies.

- Hosted the 2nd **Annual Workforce Center Conference** – *Taking the Long View: Grassroots Nursing Workforce Initiatives*, a national nursing shortage data, information, and strategy development meeting was held April 29 and 30th in Orlando, FL.

Given limited resources and in line with modern technology, the Center Board of Directors and staff explored options for enhancing communication of activities. It was agreed that use of electronic means is commonly accepted and affords the broadest, most cost effective approach. The Center staff has developed a quarterly newsletter and extensive website for sharing of information and activities. In addition to limited hard-copy distribution, the FCN's many reports and publications may be accessed on the website.

ORGANIZATIONAL STRUCTURE

As established in statute (§464.0196), the FCN is governed by a 16 member policy-setting board of directors appointed through the Office of the Governor. To facilitate the work of the center, bylaws were adopted with a committee structure established to include Executive, Finance, Research and Workforce Analysis, and Bylaws Committees. Project specific task forces may be initiated as need dictates. The Board elects its officers and meets at least four times per year.

An Executive Director leads the operations of the FCN and is the only full-time professional staff member. A secretary and part-time staff member provide additional support. As funding allowed, the FCN hired consultants and bought out faculty time from the university to provide project specific expertise.

CENTER FUNDING

The FCN is funded by the State of Florida (§464.0197) from general revenue. The level of funding for the first fiscal year was \$200,000.00. Since July 2002, the FCN has received \$250,000.00 per year. At the close of the 2006 legislative session, the FCN budget was doubled to \$500,000.00.

In 2003 the Florida Legislature established the Florida Center for Nursing Trust Fund (§464.0198) and amended §464.0195 to require that “the Board of Nursing shall include on its initial and renewal application forms a question asking the nurse to voluntarily contribute to funding the Florida Center for Nursing in addition to paying the fees imposed at the time of licensure and licensure renewal. Revenues collected from nurses over and above the required fees shall be deposited in the Florida Center for Nursing Trust Fund and shall be used solely to support and maintain the goals and functions of the center.” When the state initiated self-sealer mailings for licensure renewal in January 2005, the language soliciting contributions to the fund was dropped. As a result contributions have gone from a first year total of \$44,500.00 to the current year total of \$2,500.00.

A tax-deductible account has been established for the FCN with the UCF Research Foundation. This will allow the Center to accept private donations and grants.

FUTURE DIRECTION TO ACHIEVE FCN's GOALS

It is clear that strategic initiatives need to be advanced to accomplish the legislative mandates. However, much has been accomplished toward achievement of the FCN's goals. The Center's business plan provides future direction for accomplishment of the Center's goals and includes the following:

- Goal 1. The Center for Nursing will establish a research agenda to include data collection, analysis, and distribution.

The Center will set research priorities and identify approaches to address these priorities, including but not limited to

- workforce supply and demand forecasting,
- clinical facility need and availability,
- faculty need and availability,
- issues related to the work environment and culture,
- issues related to the demographics of the nursing population, and
- issues related to the skill and education mix of the nursing population.

Activity for FY 2006-07 – Secure a Research Director.

- Goal 2. The Center for Nursing will publish a strategic plan to address issues of supply and demand to meet the needs of health care consumers in Florida.

The Center will continue to assess its membership and alternative structures to maximize representation of significant stakeholder organizations for achievement of the goals of the strategic plan.

The Center will optimize relationships with key stakeholder organizations who are taking the lead on relevant goals and activities of the Statewide Strategic Plan for Nursing Workforce in Florida. Those activities and the resulting information will be shared with the Center for inclusion in the Center's database and publication in the biennial progress report. The Research Director would be available to serve as a consultant to stakeholders thereby improving the quality of the data, enhancing generalizability, and reducing the duplication of effort.

- Goal 3. The Center for Nursing will describe a sustainability plan for its continuation.

With increased human resources, the Center will be able to contract for services with state agencies and other stakeholders, as well as, seek external funding from private and public foundations for the achievement of its mission.

Goal 4. The Center for Nursing will design a strategy to address the image of nursing.

Work with the Florida Nurses Association to enhance the image of nursing. The Association has adopted the lead role for this component of the Statewide Strategic Plan.

The Center will expand this goal statement to incorporate the larger concept of retention and recruitment which includes the image of nursing.

The Center will identify statewide and regional retention and recruitment issues with consideration of specific employment setting needs. From this, a plan for action will be developed and implemented by the Retention / Recruitment Director who would serve as a resource for employers, recruiters, and nurses.

Activity for FY 2006-07 – secure a Retention / Recruitment Director

Goal 5. The Center for Nursing will establish collaborative partnerships to facilitate the completion of its goals and objectives.

Conduct a statewide summit to discuss regional issues relevant to retention of nurses and improving the work environment.

Facilitate regional partnership development and implementation of strategies to address retention and recruitment issues.

The Center will evaluate continuation of this as an individual goal versus incorporation of the intent within other goals. The desire is to move beyond establishment of partnerships to the incorporation of the activities and outcomes into the Center's activities and outcomes for Goals 1, 2, and 4.

Goal 6. The Center for Nursing will implement a communication plan for statewide sharing of information and resources.

The Center will continue current communication activities: website; newsletter; annual report; poster and oral presentations; and distribution of reports and publications.

With increased human resources, the Center will develop a marketing strategy to inform stakeholders of available staff and services.

Goal 7. The Center for Nursing will formalize its structure and function to realize its mission and vision.

Increase human resources to firmly establish the Center as the state's recognized entity for nurse workforce data. This will lead to the Florida Center for nursing being nationally recognized as the definitive source for information, trends, research and forecasting about nurses and the dynamic nursing needs in Florida. The Center will be the focal point for creating synergistic partnerships and collaborative efforts among stakeholders in healthcare delivery.

PLANNED ORGANIZATIONAL STRUCTURE

The role and function of the FCN Board of Directors will remain intact. However, with the support of increased staffing, the members will be able to provide the intended function of advisory and oversight, directing their attention to recommending policy. It is proposed that the FCN staffing structure include:

Executive Director (1.0 FTE) who serves as the chief executive officer of the FCN with responsibility for administering its goals as set forth in Chapter 464.0195 F.S. The Executive Director, appointed by the Board of Directors, carries out the fiscal, personnel, planning, convening and other functions necessary to meet the goals of the Center and provide for its effective and efficient operation. Work is performed independently under the direction of the Board of Directors. The Executive Director reports to the Chairperson and is evaluated annually by the Board of Directors or its designee.

Associate Director: Research (1.0 FTE) who, with the Executive Director, plans and implements the FCN's research projects related to the goals of the Center and the strategic statewide plan for nursing in Florida. The Associate Director is responsible for research projects, such as nurse workforce data collection and analysis. Reports to the Executive Director and may serve in his/her absence. Supervises staff assisting with projects for which she/he is responsible.

Associate Director: Retention and Recruitment (1.0 FTE) who, with the Executive Director, plans and implements the FCN's comprehensive statewide retention and recruitment programs. The Associate Director reports to the Executive Director may serve in his/her absence and supervises staff assisting with projects for which she/he is responsible.

Executive Secretary (1.0 FTE) who, with the Executive Director, provides core secretarial support. The Executive Secretary coordinates personnel, finance, travel, and purchasing functions in compliance with university policy and procedure. She/he assists with special events, arranges meetings, and serves as liaison for website administration.

Support Staff (variable) such as graduate assistants, consultants, and faculty buy-out time will be utilized as needed for special projects.