

FY23 Budget Performance Review

Oklahoma Board of Nursing - 51000

Lead Administrator: Jenny Barnhouse, Executive Director

Lead Financial Officer: Steve Funck, OMES/ABS

Agency Mission

Public Protection Through Nursing Regulation

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Business Services - 1000001

Business/Regulatory Services includes administration, business operations and the Regulatory Services Division. The Regulatory Services Division includes licensure, nursing practice and nursing education.

Peer Assistance - 100005

The Peer Assistance Program is a voluntary alternative to formal disciplinary action with a statutory mandate to assist in the rehabilitation of licensed nurses who have abused drugs and/or alcohol.

Investigative Division - 100007

Investigative Division conducts investigations for allegations of violations of the Nursing Practice Act/Rules and presents evidence during Administrative Hearings. Staff monitors compliance to Board Orders and report actions to federal databanks.

ISD - 8800010

Consolidated to OMES/ISD in January 2012.

FY'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	Business/Regulatory Services			1,957,907			\$1,957,907
1000005	Peer Assistance Program			436,671			\$436,671
1000007	Investigative Division			1,444,215			\$1,444,215
8800010	ISD			198,535			\$198,535
Total		\$0	\$0	\$4,037,328	\$0	\$0	\$4,037,328

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'21 Carryover by Funding Source

Carryover	Not Applicable	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
		#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
		\$0					\$0

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'21 and FY'22?

1.) Are there any services no longer provided because of budget cuts?

No

2.) What services are provided at a higher cost to the user?

None

3.) What services are still provided but with a slower response rate?

Processing times are indicated in Performance Measures for each program.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

Yes

FY'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	Business/Regulatory Services	\$0	\$0	\$1,830,108	\$0	\$1,830,108	-6.53%
1000005	Peer Assistance Program	\$0	\$0	\$432,138	\$0	\$432,138	-1.04%
1000007	Investigative Division	\$0	\$0	\$1,464,323	\$0	\$1,464,323	1.39%
8800010	ISD	\$0	\$0	\$156,582	\$0	\$156,582	-21.13%
Total		\$0	\$0	\$3,883,151	\$0	\$3,883,151	-3.82%

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'23 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Not Applicable - non appropriated agency	#REF!
Request 2:	#REF!	#REF!
Request 3:	#REF!	#REF!
Request 4:	#REF!	#REF!
Request 5:	#REF!	#REF!
Top Five Request Subtotal:		#REF!
Total Increase above FY-20 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		#REF!

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

No

How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)

Not Applicable

How would the agency handle a 2% appropriation reduction in FY '23?						
Not Applicable						

Is the agency seeking any fee increases for FY '23?		
NO Increase 1 Increase 2 Increase 3	Fee Increase Request (\$)	Statutory change required? (Yes/No)

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRPCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 22	FY 23	FY 24
Section not applicable - no federal funding received							

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	
2.) Are any of those funds inadequate to pay for the federal mandate?	
3.) What would the consequences be of ending all of the federal funded programs for your agency?	
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	
5.) Has the agency requested any additional federal earmarks or increases?	

FY'22 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
1000001	Business/Regulatory Services	2.25		14.70	6.7	6	4.25
1000005	Peer Assistance Program	1		3	0	2	2
1000007	Investigative Division	1		8.5	0	5.5	4
8800010	ISD	0		0	0	0	0
Total		4.25	0	26.2	6.7	13.5	10.25

FTE History						
Division #	Division Name	2022 Budgeted	2021	2020	2018	2013
1000001	Business/Regulatory Services	16.95	16.1	16.4	15.0	15.0
1000005	Peer Assistance Program	4	4.0	4.0	4.0	3.7
1000007	Investigative Division	9.5	9.0	8.1	10.0	8.3
8800010	ISD	0		0.0	0.0	0.0
Total		30.45	29.1	28.5	29.0	27.0

Performance Measure Review						
Agency						
Indicator	FY'21	FY'20	FY'19	FY'18	FY'17	
1 FTE per 1000 licensees	0.37	0.36	0.4	0.4	0.34	
2 Number of licensees/certifications regulated	78,529	77,732	75,209	83,036	81,287	
3 Number of licensure records maintained	205,857	191,967	186,660	181,970	176,839	
Business Services Division						
Indicator	FY'21	FY'20	FY'19	FY'18	FY'17	
4 Average # of days for renewal processing	0.21	2	2	2	2	
5 Average # of days for reinstatement/RTA processing	3	3	2	2	2	
6 Average # of days for endorsement processing	7	3	3	4	5	
7 Average # of days for exam application processing	2	2	4	4	5	
8 Average # of days for multistate existing licensee application processing	2	2	1	1		
9 Average # of days for APRN application processing	4	3	3	3	2	
10 Average # of days for RX application processing	5	2	3	2	2	
11 % of licensure applications completed online	99	99%	99%	99%	98%	
12 Total # of applications received	46,479	48,990	44,970	51,511	51,419	
13 # reports of arrest/disciplinary action on applications	1,258	1,222	1,392	1,086	821	
14 % of licenses issued in error	0.01%	0.000%	0.008%	0.002%	0.00%	
15 % of nursing education programs meeting standards	99%	98%	99%	96%	98%	
Investigative Division						
Indicator	FY'21	FY'20	FY'19	FY'18	FY'17	
16 # of complaints received in investigative division	1,242	1,098	1,038	1,340	1,692	
17 # of complaints received opened for investigations	310	363	465	562	670	
18 # of investigative cases closed	322	361	548	601	893	
19 # of cases open at the end of the FY	223	235	233	316	355	
20 Average case load per investigator	91	110	142	136	192	
21 Average # of days for case investigation	248	215	233	217	269	
22 Average # of days for case resolution	271	230	251	237	287	
23 Rate of nurses disciplined	0.2%	0.2%	0.3%	0.4%	0.5%	
24 # of nurses on probation/conditions at end of FY	71	64	90	105	86	
25 # of Corrective Active Orders issued	44	43	55	70	80	
Peer Assistance Program						
Indicator	FY'21	FY'20	FY'19	FY'18	FY'17	
26 # of licensees involved in the Program	127	120	176	201	233	
27 # of licensees entering	37	60	54	54	86	
28 # of licensees successfully completed	21	11	41	41	47	
29 # of licensees terminated	20	10	30	38	39	
30 Average # of days from application to entry	13	10	6	7	6	
31 Average # of days from termination to licensure action	2	2	2	1	1	
32 Average # of days to address noncompliance	0.29	0.38	0.07	0.21	3	
33 Recidivism rate	18%	18%	18%	19%	20%	
34 Relapse rate	5%	3%	6%	4%	4%	

Revolving Funds (200 Series Funds)			
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance
20000-Revolving Fund			
Describe fund purpose and revenue source	\$3,591,657	\$3,631,199	\$2,515,388

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	Rev	Exp	Balance
FY19	3,560,549.87	3,562,895.75	
FY20	3,411,558.15	3,686,121.33	
FY21	3,802,862.50	3,644,580.75	2,515,388.30
Avg	3,591,656.84	3,631,199.28	
fy19-21 Avg	3,607,210.33	3,665,351.04	