FY 2024 Budget Performance Review

51000 Oklahoma Board of Nursing

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

The 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'23 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local[1]	Other[2]	Total
1000001	Business/Regulatory Services			$1,892,236			$1,892,236
1000005	Peer Assistance Program			$443,915			$443,915
1000007	Investigative Division			$1,474,536			$1,474,536
8800010	ISD			$141,755			$141,755
							$0
Total		**$0**	**$0**	**$3,952,442**	**$0**	**$0**	**$3,952,442**

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'22 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local[1]	Other[2]	Total
	N/A						$0
							$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'22 and FY'23?

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'24 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other[1]	Total	% Change
1000001	Business/Regulatory Services	$0	$0	$1,826,205	$0	$1,826,205	-3.49%
1000005	Peer Assistance Program	$0	$0	$447,974	$0	$447,974	0.91%
1000007	Investigative Division	$0	$0	$1,515,344	$0	$1,515,344	2.77%
8800010	ISD	$0	$0	$158,155	$0	$158,155	11.57%
Total		**$0**	**$0**	**$3,947,678**	**$0**	**$3,947,678**	**-0.12%**

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

FY'24 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount ($)
Request 1:	Not Applicable - non appropriated agency	
Request 2:		
Request 3:		
Request 4:		
Request 5:		
	Top Five Request Subtotal:	**$0**

Total Increase above FY-23 Budget (including all requests)						$	-

Difference between Top Five requests and total requests:							$0

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 '24 as was received in FY '23? (Flat/ 0% change)
Not Applicable

How would the agency handle a 2% appropriation reduction in FY '24?
Not Applicable

Is the agency seeking any fee increases for FY '24?		Fee Increase Request ($)	Statutory change required? (Yes/No)
NO			
Increase 1			
Increase 2			
Increase 3			

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		Appropriated Amount ($)	Submitted to LRCPC? (Yes/No)
Description of request in order of priority			
Priority 1	Not Applicable - non appropriated agency		
Priority 2			
Priority 3			

Federal Funds							
CFDA	Federal Program Name		Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19
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'23 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	$0 - $35 K	$35 K - $70 K	$70 K - $100K	$100K+
1000001	Business/Regulatory Services	2	13.5	4.5	5	4	2
1000005	Peer Assistance Program	1	3	0	2	2	0
1000007	Investigative Division	1	9	0	5	4	1
8800010	ISD	0	0				
Total		**4**	**25.5**	**4.5**	**12**	**10**	**3**

FTE History							
Division #	Division Name		2023 Budgeted	2022	2021	2019	2014
1000001	Business/Regulatory Services		15.5	16.95	16.1	15.0	16.0
1000005	Peer Assistance Program		4.0	4	4.0	4.0	4.0
1000007	Investigative Division		10.0	9.5	9.0	11.0	9.8
8800010	ISD						
Total			**29.5**	**30.5**	**29.1**	**30.0**	**29.8**

Performance Measure Review						
		FY 22	FY 21	FY 20	FY 19	FY 18
	Agency					
1	FTE per 1000 licensees	0.39	0.37	0.36	0.40	0.35
2	Number of licensees/certifications regulated	78,115	78,529	77,732	75,209	83,036
3	Number of licensure records maintained	206,893	205,857	191,967	186,660	181,970
	Business Services Division					
4	Average # of days for renewal processing	0.003	0.21	2	2	2
5	Average # of days for reinstatement/RTA processing	1	3	3	2	2
6	Average # of days for endorsement processing	3	7	3	3	4
7	Average # of days for exam application processing	1	2	2	4	4
8	Average # of days for multistate existing licensee application processing	0	2	2	1	1
9	Average # of days for APRN application processing	1	4	3	3	3
10	Average # of days for RX application processing	3	5	2	3	2
11	% of licensure applications completed online	99%	99%	99%	99%	99%
12	Total # of applications received	51,459	46,479	48,990	44,970	51,511
13	# reports of arrest/disciplinary action on applications	1,299	1,258	1,222	1,392	1,086

14	% of licenses issued in error	0.005%	0.01%	0.000%	0.01%	0.002%
15	% of nursing education programs meeting standards	96%	99%	98%	99%	96%

	Investigative Division					
16	# of complaints received in investigative division	1,275	1,242	1,098	1,038	1,340
17	# of complaints received opened for investigations	343	310	363	465	562
18	# of investigative cases closed	349	322	361	548	601
19	# of cases open at the end of the FY	217	223	235	233	316
20	Average case load per investigator	101	91	110	142	136
21	Average # of days for case investigation	317	248	215	233	217
22	Average # of days for case resolution	335	271	230	251	237
23	Rate of nurses disciplined	0.2%	0.2%	0.2%	0.3%	0.4%
24	# of nurses on probation/conditions at end of FY	83	71	64	90	105
25	# of Corrective Active Orders issued	59	44	43	55	70

	Peer Assistance Program					
26	# of licensees involved in the Program	133	127	120	176	201
27	# of licensees entering	47	37	60	54	54
28	# of licensees successfully completed	30	21	11	41	41
29	# of licensees terminated	20	20	10	30	38
30	Average # of days from application to entry	7	13	10	6	7
31	Average # of days from termination to licensure action	4	2	2	2	1
32	Average # of days to address noncompliance	2	0.29	0.38	0.07	0.21
33	Recidivism rate	18%	18%	18%	18%	19%
34	Relapse rate	5%	5%	3%	6%	4%

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance
20000-Revolving Fund			
Fund is for the general operations of the agency. Revenue sources include registration and license fees as well as fines and recovery costs.	$3,685,280	$3,554,169	$3,025,004

FY 2023 Current Employee Telework Summary						
List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	**City**	**County**	**Onsite (5 days onsite, rarely remote)**	**Hybrid (2-4 days onsite weekly)**	**Remote (1 day or less weekly onsite)**	**Total Employees**
2501 N. Lincoln Blv., Ste. 207 (M.C. Connors Building)	Oklahoma City	Oklahoma	17	1	9	27
				Total Agency Employees		27