

FY 2025 Budget Performance Review
51000 Oklahoma Board of Nursing

Version Original
Lead Administrator: Jenny Barnhouse, Executive Director

Date submitted 10/3/2023
Lead Financial Officer: Melody Kellogg, 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 - 1000005

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 - 1000007

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'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	Business/Regulatory Services			\$1,890,344			\$1,890,344
1000005	Peer Assistance Program			\$448,154			\$448,154
1000007	Investigative Division			\$1,528,609			\$1,528,609
8800010	ISD			\$160,750			\$160,750
Total		\$0	\$0	\$4,027,857	\$0	\$0	\$4,027,857

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'23 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'23 and FY'24?

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

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FY'25 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	Business/Regulatory Services	\$0	\$0	\$1,832,907	\$0	\$1,832,907	-3.04%
1000005	Peer Assistance Program	\$0	\$0	\$471,108	\$0	\$471,108	5.12%
1000007	Investigative Division	\$0	\$0	\$1,582,602	\$0	\$1,582,602	3.53%
8800010	ISD	\$0	\$0	\$101,400	\$0	\$101,400	-36.92%
Total		\$0	\$0	\$3,988,017	\$0	\$3,988,017	-0.99%

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

FY'25 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-24 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 '25 as was received in FY '24? (Flat/ 0% change)

N/A

How would the agency handle a 2% appropriation reduction in FY '25?

N/A

Is the agency seeking any fee increases for FY '25?

No	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

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 LRCPC? (Yes/No)
Priority 1 Not Applicable - non appropriated agency		
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
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?

N/A

2.) Are any of those funds inadequate to pay for the federal mandate?

N/A

3.) What would the consequences be of ending all of the federal funded programs for your agency?

N/A

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

N/A

5.) Has the agency requested any additional federal earmarks or increases?

N/A

FY 2024 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1000001	Business/Regulatory Services		2.0	14	4	6	4
1000005	Peer Assistance Program		1.0	3		2	2
1000007	Investigative Division		1.0	9	0	5	4
8800010	ISD						1
Total		4	26	4	13	10	3

FTE History by Fiscal Year

Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
1000001	Business/Regulatory Services		16.0	15.0	15.5	17.0	16.1
1000005	Peer Assistance Program		4.0	4.0	4.0	4.0	4.0
1000007	Investigative Division		10.0	9.0	8.0	9.5	9.0
8800010	ISD						10.3
Total		30.0	28.0	27.5	30.5	29.1	29.3

Performance Measure Review

Business Services Division	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
4 Average # of days for renewal processing	0.00	0.00	0.21	2	2
5 Average # of days for reinstatement/RTA processing	0.68	1.00	3.00	3.00	2.00
6 Average # of days for endorsement processing	2.58	3.21	7.00	3.00	3.00
7 Average # of days for exam application processing	0.88	1.31	2.00	2.00	4.00

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8	Average # of days for multistate existing licensee application processing	0.19	0.45	2.00	2.00	1.00	
9	Average # of days for APRN application processing	1.11	1.44	4.00	3.00	3.00	
10	Average # of days for RX application processing	2.05	2.92	5.00	2.00	3.00	
11	% of licensure applications completed online	99.9%	99%	99%	99%	99%	
12	Total # of applications received	48,104	51,459	46,479	48,990	44,970	
13	# reports of arrest/disciplinary action on applications	1,047	1,299	1,258	1,222	1,392	
14	% of licenses issued in error	0.00%	0.01%	0.01%	0.000%	0.01%	
15	% of nursing education programs meeting standards	99%	96%	99%	98%	99%	
Investigative Division							
16	# of complaints received in investigative division	1,409	1,242	1,098	1,038	1,340	
17	# of complaints received opened for investigations	386	310	363	465	562	
18	# of investigative cases closed	382	322	361	548	601	
19	# of cases open at the end of the FY	222	223	235	233	316	
20	Average case load per investigator	72	91	110	142	136	
21	Average # of days for case investigation	206	248	215	233	217	
22	Average # of days for case resolution	221	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	81	71	64	90	105	
25	# of Corrective Active Orders issued	85	44	43	55	70	
Peer Assistance Program							
26	# of licensees involved in the Program	116	127	120	176	201	
27	# of licensees entering	33	37	60	54	54	
28	# of licensees successfully completed	25	21	11	41	41	
29	# of licensees terminated	9	20	10	30	38	
30	Average # of days from application to entry	5	13	10	6	7	
31	Average # of days from termination to licensure action	2	2	2	2	1	
32	Average # of days to address noncompliance	0.2	0.29	0.38	0.07	0.21	
33	Recidivism rate	18%	18%	18%	18%	19%	
34	Relapse rate	2%	5%	3%	6%	4%	

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 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.	\$3,929,339	\$3,460,333	\$3,762,742

FY 2024 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 (headcount), 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	12	6	10	28
Total Agency Employees						28