FY 2026 Budget Performance Review
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Version Original		**Date submitted**	XX/XX/XXXX
Lead Administrator:		**Lead Financial Officer:**	

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'25 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local[1]	Other[2]	Total
1000001	Business/Regulatory Services			$1,683,657			$1,683,657
1000005	Peer Assistance Program			$468,477			$468,477
1000007	Investigative Division			$1,567,250			$1,567,250
8800010	ISD			$106,900			$106,900
							$0
							$0
							$0
							$0
							$0
							$0
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						$0
						$0
						$0
						$0
						$0
						$0
						$0
						$0
						$0
						$0
						$0
						$0
Total		$0	$0	$3,826,284	$0	$0	$3,826,284

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:

Balances of Appropriated Funds from Prior Fiscal Years						
3-digit Class Fund #	**Class Fund Name**	**GA Bill # and Section #**	**Fiscal Year of Original Appropriation**	**Original Appropriation Amount ($)**	**Total Expended Amount as of 8/31/2024 ($)**	**Balance as of 8/31/2024 ($)**
	N/A					$0
						$0
						$0
						$0
						$0
					Total remaining prior year appropriation balance:	$0

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds seperately.
Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'24 and FY'25?

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

<div align="center">No</div>

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

<div align="center">None</div>

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?

<div align="center">Yes</div>

Appropriation Increase Review					
	Appropriation Increases *(Additional to Agency Base Appropriation)*			**Expenditures**	
Appropriation Increase Purpose	**FY 2023**	**FY 2024**	**Total Amount Received FY 2023-2024**	**Total Expenditure of Increase as of 6/30/2024**	**If funds have not been spent, please explain why.**
Not Applicable - non appropriated agency			$0		
			$0		
			$0		
			$0		
			$0		
			$0		
			$0		
Total:	$0	$0	$0	$0	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'26 Requested Funding By Department and Source						
Dept. #	**Department Name**	**Appropriations**	**Federal**	**Revolving**	**Other[1]**	**Total**	**% Change**
1000001	Business/Regulatory Services	$0	$0	$1,711,992	$0	$1,711,992	1.68%
1000005	Peer Assistance Program	$0	$0	$476,697	$0	$476,697	1.75%

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1000007	Investigative Division	$0	$0	$1,543,564	$0	$1,543,564	-1.51%
8800010	ISD	$0	$0	$105,600	$0	$105,600	-1.22%
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
		$0	$0	$0	$0	$0	#DIV/0!
Total		**$0**	**$0**	**$3,837,853**	**$0**	**$3,837,853**	**0.30%**

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

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	**Request Description**	**Is this a Supplemental Request? (Yes/No)**	**Timeframe (One-Time or Recurring)**	**Appropriation Request Increase 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-25 Budget (including all requests)				
Difference between Top Five requests and total requests:				$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?			
Description of requested increase in order of priority		**Needed State Funding for Project ($)**	**Submitted to LRCPC or OCAMP? (Yes/No)**
Priority 1	Not Applicable - non appropriated agency		
Priority 2			
Priority 3			

List any requests for new construction from the Legacy Capital Fund			
Description of requested increase in order of priority		**Needed State Funding for Project ($)**	**Submitted to LRCPC? (Yes/No)**
Priority 1	Not Applicable		
Priority 2			

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Priority 3

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 '26 as was received in FY '25? (Flat/ 0% change)
Not Applicable

How would the agency handle a 2% appropriation reduction in FY '26?
Not Applicable

Is the agency seeking any fee increases for FY '26?		
Description of requested increase in order of priority	Fee Increase Request ($)	Statutory change required? (Yes/No)
Increase 1 NO		
Increase 2		
Increase 3		

Federal Funds						
CFDA	Federal Program Name	Agency Dept. #	FY 25 budget ($)	FY 24 actuals ($)	FY 23 actuals ($)	FY 22 actuals ($)	FY 24 budgeted FTE (#)
Section not applicable - no federal funding received						

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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 2025 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	12	3	7	2	2
1000005	Peer Assistance Program	1.0	3		1	3	
1000007	Investigative Division	1.0	9	0	3	6	1
8800010	ISD						
Total		**4**	**24**	**3**	**11**	**11**	**3**

FTE History by Fiscal Year

Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
1000001	Business/Regulatory Services	14.0	14.0	15.0	15.5	17.0	15.0
1000005	Peer Assistance Program	4.0	4.0	4.0	4.0	4.0	4.0
1000007	Investigative Division	10.0	9.0	9.0	8.0	9.5	10.3
8800010	ISD						
Total		**28.0**	**27.0**	**28.0**	**27.5**	**30.5**	**29.3**

Performance Measure Review

	Business Services/Licensing Division					
4	Average # of days for renewal processing	0	0%	0.003	0.21	2
5	Average # of days for reinstatement/RTA processing	1.24	0.68	1	3	3
6	Average # of days for endorsement processing	2	2.58	3	7	3
7	Average # of days for exam application processing	0.48	0.88	1	2	2
8	Average # of days for multistate existing licensee application processi	0.31	0.19	0	2	2
9	Average # of days for APRN application processing	1.67	1.11	1	4	3

10	Average # of days for RX application processing	2.75	2.05	3	5	2
11	% of licensure applications completed online	99%	100	99%	99%	99%
12	Total # of applications received	52,684	48,104	51,459	46,479	48,990
13	# reports of arrest/disciplinary action on applications	992	1,047	1,299	1,258	1,222
14	% of licenses issued in error	0	0	0.005%	0.01%	0.000%
15	% of nursing education programs meeting standards	89.3%	88.0%	96%	99%	98%

	Investigative Division				
16	# of complaints received in investigative division	1521	1,409	1,275	1,242	1,098
17	# of complaints received opened for investigations	479	386	343	310	363
18	# of investigative cases closed	358	382	349	322	361
19	# of cases open at the end of the FY	343	386	217	223	235
20	Average case load per investigator	1	72%	101	91	110
21	Average # of days for case investigation	221	206	317	248	215
22	Average # of days for case resolution	239	221	335	271	230
23	Rate of nurses disciplined	0.20%	0.20%	0.2%	0.2%	0.2%
24	# of nurses on probation/conditions at end of FY	84	81	83	71	64
25	# of Corrective Active Orders issued	84	85	59	44	43

	Peer Assistance Program				
26	# of licensees involved in the Program	110	116	133	127	120
27	# of licensees entering	28	33	47	37	60
28	# of licensees successfully completed	28	25	30	21	11
29	# of licensees terminated	10	9	20	20	10
30	Average # of days from application to entry	6	5	7	13	10
31	Average # of days from termination to licensure action	2	2	4	2	2
32	Average # of days to address noncompliance	0	0.20	2	0.29	0.38
33	Recidivism rate	18%	18%	18%	18%	18%
34	Relapse rate	5%	2%	5%	5%	3%

Revolving Funds (200 Series Funds)

	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 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.	$3,996,613	$3,586,591	$4,182,219
24000-Advanced Practice Registered Nurses Precptor Tax Credit Revolving Fund			
Fund established by HB 3351 (2024) which requires the Board of Nursing to reserve $4 of every annual licensure fee received from Advanced Practice Registered Nurses and deposit the sum to the Advanced Practice Registered Nurses Preceptor	$0	$0	$0

<table>
<tr><td colspan="4" align="center">**FY 2026 Budget Performance Review**
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FY 2025 Current Employee Telework Summary					
List each agency physical location (not division), 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	8	10	9	27
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
				Total Agency Employees		27