

Oklahoma Board of Nursing

Lead Administrator: Kim Glazier

Lead Financial Officer: Steven Hawkins, OMES/ABS

FY'15 Projected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Business Services			\$1,815,433			\$1,815,433
Data Processing			\$344,423			\$344,423
Peer Assistance			\$387,932			\$387,932
Investigations			\$1,389,751			\$1,389,751
Total	\$0	\$0	\$3,937,539	\$0	\$0	\$3,937,539

*Source of "Other" and % of "Other" total for each.

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$2,779,855	\$0	\$0	\$2,779,855

*Source of "Other" and % of "Other" total for each.
 Note: Funding in the revolving fund carryover category is not actually carryover monies, but is the cash balance as of 6/30/2014. FY 2014 expenditure obligations continue to be paid during FY 2015. The Board revenue is higher during even number years due to number of licensees who renew during even number years. Revenue collected during even number years will fund expenditures during odd number years.

What Changes did the Agency Make between FY'14 and FY'15	
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?	Turn around times are Performance Measures in licensing and investigations.
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	Yes, performed based adjustments and market adjustments based upon the State's compensation study.

FY'16 Expected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Business Services			\$1,785,189		\$1,785,189	-1.67%
Data Processing			\$350,434		\$350,434	1.75%
Peer Assistance			\$406,075		\$406,075	4.68%
Investigations			\$1,469,417		\$1,469,417	5.73%
Total	\$0	\$0	\$4,011,115	\$0	\$4,011,115	1.9%

*Source of "Other" and % of "Other" total for each.

FY'16 Top Five Budget Adjustments/Needs (if applicable)		\$ Amount
Annualization of Investigator FTE and benefits (majority absorbed through cost savings in other areas)		\$35,576
Equipment/Software for implementation of electronic board meetings		\$23,000
Projected costs for Audit		\$15,000
Total Increase above FY-15 Budget		\$73,576

How would the agency handle a 3% appropriation reduction in FY'16?

How would the agency handle a 5% appropriation reduction in FY'16?

Is the agency seeking any fee increases for FY'16?	
	\$ Amount
The agency is not seeking any fee increases for FY 2016	\$0

What are the agency's top 2-3 capital or technology (one-time) needs, if applicable?
Equipment/software for implementation of electronic board meetings

Federal Government Impact
Section Not Applicable - no federal funding received.
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?

Division and Program Descriptions
Business Services Business services includes administration, business operations, licensing, records, and regulation of nursing practice and nursing education.
Data Processing Program consolidated to OMES/ISD in January 2012.
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.
Investigations Division conducts investigations for allegations of violations of the Nursing Practice Act/Rules and presents evidence during Administrative Hearings. Staff monitor compliance to Board Orders and report actions to federal databanks.

FY'16 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Business Services	3		15	6	5	4
Data Processing*	0		0			
Peer Assistance	1		3.7		2.7	1
Investigations	1		10.3	0.3	6	4
*Contract with OMES/ISD						
Total	5	0	29	6.3	13.7	9

FTE History					
	2015 Budgeted	2014	2010	2009	2004
Business Services	15.0	14.0	14.0	14.0	13.0
Data Processing	0.0	0.0	0.0	0.0	1.0
Peer Assistance	3.7	3.7	4.0	4.0	3.0
Investigations	10.3	9.0	8.0	8.0	7.0
Total	29	27	26	26	24

Revolving Funds (200 Series Funds)			
	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Revolving Fund - 200 Board of Nursing continuing funds	\$3,224,300.06*	\$3,127,202	\$2,779,340

*Revenue average is more accurate to a 4 year comparison to capture 2 year revenue cycle.

Performance Measure Review

Oklahoma Board of Nursing - Performance Measures

Agency

Indicator		FY 2014	FY 2013	FY 2012	FY2011	FY2010
1	Expense per licensee	\$41.99	\$42.93	\$43.11	\$46.08	\$43.52
2	FTE per 1000 licensees	0.36	0.36	0.39	0.40	0.40
3	Number of licensees/certifications regulated	75,968	74,142	69,805	65,559	65,342
4	Number of licensure records maintained	160,135	154,683	151,095	144,329	142,392

Business Services Division

Indicator		FY 2014	FY 2013	FY 2012	FY2011	FY2010
5	Average # of days for renewal processing	2	2	2	2	2
6	Average # of days for reinstatement/RTA processing	2	3	4	4	7
7	Average # of days for endorsement processing	3	3	4	6	5
8	Average # of days for exam application processing	3	5	5	7	9
9	Average # of days for APRN application processing	2	2	3	5	6
10	Average # of days for RX application processing	3	3	4	5	7
11	% of licensure applications completed online	92%	87%	84%		
12	% of renewal applications completed online	Included above	Included above	Included above	97%	98%
13	% of licensure applications processed in 8 days	98%	measure changed from 14 days to 8 days in FY 2014			
14	Total # of applications received	50,886	46,233	49,281	44,097	44,502
15	# reports of arrest/disciplinary action on applications	1,228	1,074	916	712	717
16	% of licenses issued in error	0.005%	0.004%	0.003%	0.003%	0.009%
17	% of nursing education programs meeting standards	95%				

Investigative Division

Indicator		FY 2014	FY 2013	FY 2012	FY2011	FY2010
18	# of investigative cases opened	1,371	1,552	1,381	1,171	1,067
19	# of investigative cases closed	846	970	869	903	802
20	# of investigative cases closed	666	905	924	831	807
21	# of cases open at end of time period	578	398	333	389	317
22	Average case load per investigator	283	342	317	244	225
23	Average # of days for case investigation	159	118	107	108	124
24	Average # of days for case resolution	185	151	140	138	153
25	% of investigative cases closed within 180 days	51%	70%	76%	72%	81%
26	# of Priority 1 cases older than 180 days	68	22	20	15	6
27	Rate of nurses disciplined	0.5%	0.8%	1%	1%	1%
28	# of nurses on probation/conditions at end of FY	173	207	230	219	199
29	# of nurses who violated their Board Order	120	153	154	162	155

Peer Assistance Program

Indicator		FY 2014	FY 2013	FY 2012	FY2011	FY2010
30	# of licensees involved in the Program	278	298	304	303	295
31	# of licensees entering	93	110	124	115	93
32	# of licensees discharged	37	32	45	42	34
33	# of licensees terminated	65	65	67	78	81
34	Average # of days from application to entry	6	7	8	10	7
35	Average # of days from termination to licensure action	2	2	3	2	2
36	Average # of days to address noncompliance	4	4	5	4	6
37	Recidivism rate	21%	20%	20%	20%	19%
38	Relapse rate	8%	5%	6%	7%	14%