

## Oklahoma Board of Nursing - 510

Lead Administrator: Kim Glazier, Executive Director

Lead Financial Officer: Steven Hawkins, OMES/ABS

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Business Services			\$1,762,364			\$1,762,364
Peer Assistance			\$422,977			\$422,977
Investigations			\$1,444,192			\$1,444,192
Data Processing			\$342,527			\$342,527
<b>Total</b>		<b>\$0</b>	<b>\$3,972,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,972,060</b>

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

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover			\$2,545,669.00			\$2,545,669.00
FY'16 GR Refund**						\$0

\*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 6/30/2016. FY 2016 expenditure obligations continue to be paid during FY 2017. 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.

\*\*Indicate how the FY'16 General Revenue refund was budgeted  
 N/A

What Changes did the Agency Make between FY'16 and FY'17?	
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? If so, please provide a detailed description in a separate document.	Yes

FY'18 Expected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Business Services			\$1,784,782		\$1,784,782	1.27%
Peer Assistance			\$430,054		\$430,054	1.67%
Investigations			\$1,464,564		\$1,464,564	1.41%
Data Processing			\$342,229		\$342,229	-0.09%
<b>Total</b>		<b>\$0</b>	<b>\$4,021,629</b>	<b>\$0</b>	<b>\$4,021,629</b>	<b>1.25%</b>

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

FY'18 Top Five Budget Adjustments		\$ Amount
Implementation costs of enhanced Nurse Licensure Compact (legislation enacted during 2016 legislative session)		\$38,932
Increase costs for OMES Payroll and Accounting Services		\$6,637
Equipment replacements - laptops/printers		\$4,000
<b>Total</b>		<b>\$49,569</b>

**How would the agency handle a 5% appropriation reduction in FY'18?**

**How would the agency handle a 7.5% appropriation reduction in FY'18?**

**How would the agency handle a 10% appropriation reduction in FY'18?**

Is the agency seeking any fee increases for FY'18?		\$ Amount
The agency is not seeking any fee increases for FY 2018		\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?	
Equipment replacements for identified laptops and printers	

**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.

**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.

**Data Processing**

Program consolidated to OMES/ISD in January 2012.

**FY'17 Budgeted FTE**

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Business Services	3		12	6	5	4
Peer Assistance	1		2.7		2.7	1
Investigations	1		9.3	0.3	7	3
Data Processing*	0					
*Contract with OMES/ISD						
<b>Total</b>	<b>5</b>	<b>0</b>	<b>24</b>	<b>6.3</b>	<b>14.7</b>	<b>8</b>

**FTE History**

	2017 Budgeted	2016	2013	2010	2006
Business Services	15	15	15	14	14
Peer Assistance	3.7	3.7	3.7	4	3
Investigations	10.3	10.3	8.3	8	8
Data Processing	0	0	0	0	0
<b>Total</b>	<b>29</b>	<b>29</b>	<b>27</b>	<b>26</b>	<b>25</b>

Performance Measure Review						
Agency						
Indicator		FY'16	FY'15	FY'14	FY'13	FY'12
1	Expense per licensee	\$43.67	\$43.65	\$41.99	\$42.93	\$43.11
2	FTE per 1000 licensees	0.36	0.36	0.36	0.36	0.39
3	Number of licensees/certifications regulated	79,252	77,560	75,968	74,142	69,805
4	Number of licensure records maintained	171,258	165,520	160,135	154,683	151,095
Business Services Division						
Indicator		FY'16	FY'15	FY'14	FY'13	FY'12
5	Average # of days for renewal processing	1	2	2	2	2
6	Average # of days for reinstatement/RTA processing	2	2	2	3	4
7	Average # of days for endorsement processing	4	2	3	3	4
8	Average # of days for exam application processing	4	3	3	5	5
9	Average # of days for APRN application processing	2	2	2	2	3
10	Average # of days for RX application processing	2	2	3	3	4
11	% of licensure applications completed online	98%	96%	92%	87%	84%
13	% of licensure applications processed in 8 days	99.00%	99%	98%	measure changed from 14 days to 8 days in FY 2014	
14	Total # of applications received	54,235	48,568	50,886	46,233	49,281
15	# reports of arrest/disciplinary action on applications	1,053	1,210	1,228	1,074	916
16	% of licenses issued in error	0.00%	0.006%	0.005%	0.004%	0.003%
17	% of nursing education programs meeting standards	94%	94%	95%		
Investigative Division						
Indicator		FY'16	FY'15	FY'14	FY'13	FY'12
18	# of complaints received in investigative division	1,380	1,492	1,371	1,552	1,381
19	# of complaints received opened for investigations	746	851	846	970	869
20	# of investigative cases closed	655	941	666	905	924
21	Average case load per investigator	206	286	283	342	317
22	Average # of days for case investigation	219	218	159	118	107
23	Average # of days for case resolution	242	240	185	151	140
24	Rate of nurses disciplined	0.4%	0.7%	0.5%	0.8%	1%
25	# of nurses on probation/conditions at end of FY	89	133	173	207	230
26	# of Corrective Active Orders issued	45				
Peer Assistance Program						
Indicator		FY'16	FY'15	FY'14	FY'13	FY'12
27	# of licensees involved in the Program	250	264	278	298	304
28	# of licensees entering	76	91	93	110	124
29	# of licensees discharged	44	41	37	32	45
30	# of licensees terminated	47	48	65	65	67
31	Average # of days from application to entry	5	6	6	7	8
32	Average # of days from termination to licensure action	2	2	2	2	3
33	Average # of days to address noncompliance	4	5	4	4	5
34	Recidivism rate	20%	20%	21%	20%	20%
35	Relapse rate	8%	7%	8%	5%	6%

Revolving Funds			
	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
<b>Revolving Fund - 200; Board of Nursing Continuing Funds</b>	\$3,282,489*	\$3,345,313	\$2,577,940
*Revenue average is more accurate to a 4 year comparison to capture 2 year revenue cycle			
Statutory Authority?	62 O.S. §155(A)(10) & 59 O.S. §567.4		
Source of Funds:	Fees, fines, costs		
What is the fund spent on?	Agency Operations, Regulation		
Is there a cap on the fund?	No; 2016 legislative authority obtained to reduce biennial renewal fees on a pro rata basis for specified biennial periods		