

**FY 2026 Budget Performance Review
62200 - OK State Board of Licensed Social Workers**

Version Original
Lead Administrator: James Marks

Date submitted
Lead Financial Officer: James Marks

10/1/2024

Agency Mission

The mission of the Board of Licensed Social Workers is to safeguard the welfare of the people of the State of Oklahoma by administering the Social Worker's Licensing Act which provides that all persons who engage in the practice of social work for compensation, or perform the services of a social worker, are licensed as a social worker or social worker

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name 622 Oklahoma State Board of Licensed Social Workers
The Board approves qualified applicants for examination. Qualified applicants are approved for licensure and license renewal by the Board. The Board may deny, revoke, or suspend any license issued or applied for or otherwise discipline a licensed social worker associate upon proof, after a hearing, when unprofessional standards are noted. Overall responsibilities of the Board of Social Work include but are not limited to: Regulate the Practice of Social Work; Grant Licenses & Renewals; Establish & Enforce Compliance with Professional Standards; Specification & Enforcement of Requirements for Practical Training; Investigation of Unauthorized Practice of Social Work; Investigate Conduct Prohibited by the Licensing

FY'25 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	General Operations			\$373,611			\$373,611
8800001	Information Services - Data Processing			\$40,470			\$40,470
Total		\$0	\$0	\$414,081	\$0	\$0	\$414,081

- Please describe source of Local funding not included in other categories:
- 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	Non-appropriated					\$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 separately. 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?

- Are there any services no longer provided because of budget cuts? No
- What services are provided at a higher cost to the user? NA
- What services are still provided but with a slower response rate? NA
- Did the agency provide any pay raises that were not legislatively/statutorily required? No

Appropriation Increase Review

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	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.
N/A Non-appropriated			\$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	General Operations	\$0	\$0	\$373,611	\$0	\$373,611	0.00%
8800001	Information Services - Data Processing	\$0	\$0	\$40,470	\$0	\$40,470	0.00%
Total		\$0	\$0	\$414,081	\$0	\$414,081	0.00%

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

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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: None				
Request 2: None				
Request 3: None				
Request 4: None				
Request 5: None				
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 LRCP or OCAMP? (Yes/No)
Priority 1 None		
Priority 2 None		
Priority 3 None		

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 LRCP? (Yes/No)
Priority 1 None		
Priority 2 None		
Priority 3 None		

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)

NA - Non-appropriated.

How would the agency handle a 2% appropriation reduction in FY '26?

NA - Non-appropriated.

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 (#)
NA	Non-Appropriated						

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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+
10	General Operations	1	1	0.5	0.5	1	

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Total	1	1	0.5	0.5	1	0

FTE History by Fiscal Year

Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
10	General Operations	2.0	2.0	1.5	1.5	1.4	1.5
Total		2.0	2.0	1.5	1.5	1.4	1.5

Performance Measure Review

Program Name	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020

Revolving Funds (200 Series Funds)

Fund: 20000 Lic Social Workers Revol Fund	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
	\$420,817	\$281,796	\$1,249,843

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<i>To fund General Operations - Revenue from Licensing</i>	FY 2025	FY 2026	FY 2027

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
3700 N. Classen Blvd #162	Oklahoma City	Oklahoma	1.5			1.5
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
Total Agency Employees						1.5