

Oklahoma Abstractors Board

Lead Administrator: Glynda Reppond

Lead Financial Officer: J Thomas

FY'15 Projected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration			\$308,000			
Total	\$0	\$0	\$308,000	\$0	\$0	\$308,000
*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	\$24,866	\$0	\$0	\$24,866
*Source of "Other" and % of "Other" total for each.						

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?	All provided at normal response rate
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	No

FY'16 Expected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			\$305,000			
Data Processing						
Total	\$0	\$0	\$305,000	\$0	\$0	
*Source of "Other" and % of "Other" total for each.						

FY'16 Top Five Budget Adjustments/Needs (if applicable)		\$ Amount
* Merit raise for Executive Director, raised to minimum 18 months ago		\$15,000
* Raise salary of inspector to attract prospective applicants. Our inspector resigned and all applicants to date make much more money in the private sector than what is in our budget.		\$10,000
* Computers		\$3,000
* Furniture		\$6,000
Total Increase above FY-15 Budget		34,000

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
Increase 1	No	\$0
Increase 2	No	\$0
Increase 3	No	\$0

What are the agency's top 2-3 capital or technology (one-time) needs, if applicable?

Our laptops were last updated in July, 2012. New ones will need to be purchased either this year or next.

When the agency was formed, almost all the furniture that was donated was used or purchased used. After seven years, the furniture needs to be replaced.

Federal Government Impact

- | | |
|---|--------------|
| 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? | None |
| 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? | None |
| 4.) How will your agency be affected by federal budget cuts in the coming fiscal year? | Not Affected |
| 5.) Has the agency requested any additional federal earmarks or increases? | No |

Division and Program Descriptions

Administration The Oklahoma Abstractors Board regulates the abstracting industry and issues abstractor licenses, certificates of authority and permits to construct abstract plants.

FY'16 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	1		3	1	2	
Total	1	0	3	1	2	0

FTE History					
	2015 Budgeted	2014	2010	2009	2004
Administration	3	3	3	3	0
	0	0	0	0	
Total	3	3	3	3	0

Performance Measure Review					
	FY'13	FY'12	FY'11	FY'10	FY'09
Measure I	7 complaints 4 fines, 3 no violations	9 complaints 3 fine, 6 no violations	3 complaints 1 fine, 2 no violation	6 complaints All resolved w/no fines.	3 complaints No violations found
Resolution to all written complaints from industry and consumers.	100%	100%	100%	100%	100%
Measure II					

Revolving Funds (200 Series Funds)			
	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Revolving Fund 200 OK Abstractors Board Revolving Fund	\$316,795	\$318,644	\$288,134