

Oklahoma State Board of Medical Licensure and Supervision

Lead Administrator: Lyle Kelsey

Lead Financial Officer: Reji Varghese

FY'15 Projected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration			984,811.00			
Licensure			624,020.00			
Investigative Compliance			966,153.00			
Accounting			341,877.00			
Allied Professional Peer Assistance Program (APPA)			65,397.00			
Woman's Right to Know (WRTK)			66,700.00			
Legal			682,626.00			
ISD - Data Processing			597,211.00			
Total	\$0	\$0	4,328,795.00	0.00	0.00	4,328,795.00

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

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover - 200	\$0	\$0	3,800,189.70	0.00	0.00	3,800,189.70
FY'14 Carryover - 210		\$0	264,914.97	0.00	0.00	264,914.97

*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? <i>Agency has managed to maintain all relevant services</i>	<i>None</i>
2.) What services are provided at a higher cost to the user? <i>Agency has retained services at cost same as prior years</i>	<i>None</i>
3.) What services are still provided but with a slower response rate? <i>Agency has maintained, even increased the speed of delivery of core services</i>	<i>None</i>
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	<i>None</i>

FY'16 Expected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			1,014,355.00			
Licensure			642,740.00			
Investigative Compliance			995,137.00			
Accounting			352,133.00			
Allied Professional Peer Assistance Program			67,358.00			
Woman's Right to Know			68,701.00			
Legal			703,104.00			
ISD - Data Processing			615,127.00			
Total	\$0	\$0	4,458,655.00	0.00	0.00	
*Source of "Other" and % of "Other" total for each.						

FY'16 Top Five Budget Adjustments/Needs (if applicable)		\$ Amount
Legal		50,000.00
New Professions/Changes mandated by legislation		250,000.00
Health Information Act for Continuing Education		100,000.00
Total Increase above FY-15 Budget		400,000.00

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	<i>The board does not anticipate any fee increases in the fiscal year 2016</i>	0.00
Increase 2		0.00
Increase 3		0.00

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

None anticipated

Federal Government Impact

- | | |
|---|-------------|
| 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? | <i>None</i> |
| <i>The agency does not receive federal funding</i> | |
| 2.) Are any of those funds inadequate to pay for the federal mandate? | <i>N/A</i> |
| <i>Not applicable</i> | |
| 3.) What would the consequences be of ending all of the federal funded programs for your agency? | <i>N/A</i> |
| <i>Not applicable</i> | |
| 4.) How will your agency be affected by federal budget cuts in the coming fiscal year? | <i>N/A</i> |
| <i>Not applicable</i> | |
| 5.) Has the agency requested any additional federal earmarks or increases? | <i>N/A</i> |
| <i>Not applicable</i> | |

Division and Program Descriptions	
Administration Licensure	<p><i>Administration of Medical Licensure & Supervision activities, other legislative mandates like APPA, WRTK, MTLA and 3 Boards</i></p> <p><i>Initial licensing, license renewals, continuing education, verification and maintaing public record for 22,000 licensees</i></p>
Investigative Compliance	<p><i>Receive, process and investigate complaints; work closely with AAGs; monitor agreements and probations for compliance with Board Order Bill, collect, receive, deposit, reconcile and report all revenue collected by the boards; prepare financial reports and present to Boards, prepare and submit all budgets, accounts payable claims and payroll. Accounting staff use a fully integrated accounting system custom built for the Boards' activities</i></p>
Accounting	<p><i>The legislature established the Allied Professional Peer Assistants (APPA) program to rehabilitate allied medical professionals whose competency may be compromised because of the abuse of drugs or alcohol, so that such allied medical professionals can be treated and can return to or continue the practice of allied medical practice in a manner which will benefit the public. The program was placed under the supervision and control of the State Board of Medical Licensure and Supervision. The higher costs of assessment and treatment programs oriented to physicians (MD & DO) with the Oklahoma Health Professionals Program (OHPP) often prevent allied professionals access to getting the needed services. The newly developed APPA program is designed to assist in the rehabilitation of allied professionals whose competency may be compromised because of drug or alcohol use. The APPA is being developed to help allied professionals receive treatment and subsequently return or continue their practice in a manner which will benefit the public. APPA program: enabling rules of Chapter 12 of the Oklahoma Administrative Code (OAC); Chapter 12-435:12-1-1 through 12-1-8.</i></p>
APPA - http://okassist.org/	<p><i>The Oklahoma State Legislature passed House Bill 1686 during the 2005 session to address several issues related to abortion services. Generally, the bill allowed prosecutors to charge people with the death or injury of an unborn child; required parental notification if their minor child is seeking an abortion; and required the pregnant woman seeking an abortion to be provided with additional facts about abortion prior to their decision. The bill mandated that the Board shall provide certain items, for example: printed abortion material in English and Spanish and a website as a means to distribute information to individuals seeking abortion services. The bill anticipated that the materials and website would be an on-going project.</i></p>
WRTK- http://www.awomansright.org/	<p><i>Contract with Attorney General's office for two and a half (2.50) Attorneys, Other legal contracts for as needed trial examiner, Board advisor, collection attorney and one legal secretary.</i></p>
Legal	<p><i>Outsourced IT service utilizing State Enterprice contract for Database/Network, ok.gov, web-based services, etc. in maintaing integrated/custom database, several public facing websites and very complex data and telecom-networks.</i></p>
ISD - Data Processing	

FY'16 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
General Operations	4	15	6	3	16	2
Total	4	15	6	3	16	2

FTE History					
	2015 Budgeted	2014	2010	2009	2004
Administration	3.00	3.00	3.00	3.00	3.00
Licensure	5.50	5.50	6.50	6.50	8.50
Investigative Compliance	7.50	6.50	7.50	9.50	8.50
Accounting	3.00	3.00	3.00	3.00	3.00
APPA					
WRTK					
Legal	1.00	1.00			
ISD - Data Processing					1.00
Total	20.00	19.00	20.00	22.00	24.00

Performance Measure Review					
	FY'13	FY'12	FY'11	FY'10	FY'09
Measure I					
Total Number of Licensees Regulated	21,012	20,071	19,741	18,833	18,372
Total Number of Medical Doctors (MD) regulated	10,378	10,100	9,944	9,616	9,412
Measure II					
Total Complaints Received	727	512	468	504	561
Total Complaints Open for Investigation	620	474	427	456	510
Total Complaints received/open on MDs	546	397	357	387	432

Revolving Funds (200 Series Funds)			
	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Revolving Fund I - General Operations			
General Operations	\$3,279,655	3,048,896	3,800,190
Revolving Fund II - APPA			
<i>Allied Professional Peer Assistance Program</i>	\$43,447	21,808	264,915