

Oklahoma State Board of Licensed Social Workers

Lead Administrator: James Marks

Lead Financial Officer: Bobbi Moore -OMES/ABS

FY'15 Projected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration Division/Program II			\$286,385 \$59,470			
Total	\$0	\$0	\$345,855	\$0	\$0	\$345,855

*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	\$35,009	\$0	\$0	\$35,009

*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 - Have been no changes to fee structure since 2004
3.) What services are still provided but with a slower response rate?	None - Agency is actually working toward becoming fully automated for payment and processing of applications
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	Yes.

FY'16 Expected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration Division/Program II			\$286,385 \$59,470			
Total	\$0	\$0	\$345,855	\$0	\$0	

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

FY'16 Top Five Budget Adjustments/Needs (if applicable)	
	\$ Amount
Total Increase above FY-15 Budget	0

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 fee increase requests are being being requested for FY 16	\$0
		\$0

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

- 1) As recommended by the State Auditor and Inspector, agency needs to move toward the implementation of a fully automated online payment system for everything in which we collect revenue. We currently have an online payment system for licensure renewals
- 2) Agency is going to have to physically relocate to a new site. Our current site (Lincoln Plaza) is down to less than 15% occupancy and it is expected the building will simply be closed, which will force current tenants to relocate. Agency is expected to relocate to 3700 N. Classen Blvd. Transition should be complete by April 1st, 2015.

Federal Government Impact

- | | |
|---|--------|
| 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? | \$0.00 |
| 2.) Are any of those funds inadequate to pay for the federal mandate? | NA |
| 3.) What would the consequences be of ending all of the federal funded programs for your agency? | NA |
| 4.) How will your agency be affected by federal budget cuts in the coming fiscal year? | NA |
| 5.) Has the agency requested any additional federal earmarks or increases? | NA |

Division and Program Descriptions

Administration

1. Enforcing the Social Work Practice Act - Title 59 O.S., Sections 1250 - 1273 & the Oklahoma Administrative Code Title 675 regulating licensed social workers in the State of Oklahoma
2. Reviewing, drafting, updating and coordinating the administration of all agency contracts required to support the business of the agency
3. Coordinating with other State agencies such as the Governor's Office, Secretary of State, Attorney General's Office, OMES, Department of Central Services, State Treasury, Office of Personnel Management, etc
4. Facilitating required business activities of the Board to include executive decisions, complaints, licensing meetings, support services, day to day office activities, special projects and bi-monthly Board Meetings
5. Reviewing, drafting, updating and coordinating the administration of all agency contracts required to support the business of the agency
6. Liaison with other professional organizations such as the Association of Social Work Boards, National Association of Social Workers – Oklahoma Chapter, Schools of Social Work, and other licensing agencies as needed
7. Review existing Agency assets and update Agency inventory

General Operations Management and oversight of day to day operations of the Oklahoma State Board of Licensed Social Workers Regulatory Board. Our mission is to safeguard the welfare of the public of the State of Oklahoma through the establishment, promotion and enforcement of high standards of practice for licensed social workers.

Complaints Agency serves as the point of contact for complaints filed against licensed social workers. Agency disseminates complaint information to the complaint committee, two LCSW's who volunteer their time to serve on the on the committee, and our legal counsel via contract with the Oklahoma Attorney General's Office.

Training Agency offers four Supervisor Trainings annually to Licensed Social Workers who desire to supervise individuals who wish to become licesnure eligible. Trainers are contracted LCSWs.

FY'16 Budgeted FTE

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

FTE History

	2015 Budgeted	2014	2010	2009	2004
Administration	1	1	1	1	1
Total	1	1	1	1	1

Performance Measure Review					
	FY'13	FY'12	FY'11	FY'10	FY'09
1) Ensure effective leadership by governing board.	Achieved	Achieved	Achieved	Achieved	Achieved
2) Ensure effective and prompt response to licensed social workers.	Achieved	Achieved	Achieved	Achieved	Achieved
3) Ensure that Oklahoma's Licensing Act effectively protects the public.	Achieved	Achieved	Achieved	Achieved	Achieved
4) Ensure sufficient and qualified personnel to carry out the Board's activities.	Achieved	Achieved	Achieved	Achieved	Achieved
Complaints Ensure effective response to consumer complaints	Achieved	Achieved	Achieved	Achieved	Achieved
Training Provide Four Supervisor Trainings Annually	Achieved	Achieved	Not Achieved	Not Achieved	Not Achieved
Funds (200 Series Funds)					
	FY'12-14 Avg. Revenues		FY'12-14 Avg. Expenditures		June '14 Balance
Revolving Fund 200 Agency Revolving Fund	\$209,769		\$200,377		\$260,383