

Oklahoma State Board of Medical Licensure and Supervision #450

Lead Administrator: **Lyle R. Kelsey, Executive Director**

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration			\$779,388			\$779,388
Licensure			\$856,000			\$856,000
Investigative Compliance			\$1,029,443			\$1,029,443
Accounting			\$448,447			\$448,447
Allied Professional Peer Assistance Program (APPA)			\$117,667			\$117,667
Woman's Right to Know (WRTK)			\$75,200			\$75,200
Legal			\$1,090,564			\$1,090,564
ISD - Data Processing			\$883,500			\$883,500
Total		\$0	\$5,280,209	\$0	\$0	\$5,280,209

*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- 200			\$4,864,058			
FY'16 Carryover- 210			\$325,463			
FY'16 GR Refund**						

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

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

FYI: Agency paid 10% of all net receipts to the GRF

What Changes did the Agency Make between FY'16 and FY'17?		
1.) Are there any services no longer provided because of budget cuts?	<i>Agency has tabled implementation of planned Credentialling Services Program</i>	<i>Est. \$300,000</i>
2.) What services are provided at a higher cost to the user?	<i>Agency has retained services at cost same as prior year</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 electronically, etc.</i>	<i>None</i>
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.		<i>None</i>

FY'18 Expected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			\$779,388		\$779,388	0.00%
Licensure			\$856,000		\$856,000	0.00%
Investigative Compliance			\$1,029,443		\$1,029,443	0.00%
Accounting			\$448,447		\$448,447	0.00%
Allied Professional Peer Assistance Program			\$117,667		\$117,667	0.00%
Woman's Right to Know			\$75,200		\$75,200	0.00%
Legal			\$1,090,564		\$1,090,564	0.00%
ISD - Data Processing			\$883,500		\$883,500	0.00%
Total		\$0	\$5,280,209	\$0	\$5,280,209	0.00%

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

FY'18 Top Five Budget Adjustments		\$ Amount
<i>None</i>		<i>None</i>
Total		0

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
Increase 1	N/A	<i>The board does not anticipate any fee increases in the fiscal year 2018</i>	\$0

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

Federal Government Impact

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

Division and Program Descriptions

Administration	<i>Administration of Medical Licensure & Supervision activities, other legislative mandates like APPA, WRTK, MTLA* and 3 Boards**</i> <i>*MTLA: Health Care Providers' Responsibilities and Rights Under Certain Medical Treatment Laws.</i> <i>Pursuant to state law (Title 63, Oklahoma Stat. Ann, Section 3162), inpatient health care services entities shall ensure that all health care providers and other defined officials associated with the inpatient health care services entity are provided with a copy of a brochure every year and watch online presentation once every two years</i> <i>** 3 Boards: Board of Podiatric Medical Examiners, Board of Perfusionists and Licensed Alcohol & Drug Counselors</i>
Licensure	<i>Initial licensing, license renewals, continuing education, verification and maintain public record for 22,000 licensees</i> <i>Medical Doctors, Anesthesiologist Assistants, Athletic Trainers & Apprentices, Licensed & Provisional Dietitians, Physician Assistants, Electrologists, Music Therapists, Occupational Therapists & Assistants, Orthotists & Prosthetists, Pedorthists, Physical Therapists & Assistants, Radiologist Assistants, Respiratory Care Practitioners and Therapeutic Recreation Specialists</i>
Investigative Compliance	<i>Receive, process and investigate complaints; work closely with AAGs; monitor agreements and probations for compliance with Board Order</i>
Accounting	<i>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>
APPA - http://okassist.org/	<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>
WRTK- http://www.awomansright.org/	<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>
Legal	<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>
ISD - Data Processing	<i>Outsourced IT service utilizing State Enterprise contract for Database/Network, ok.gov, web-based services, etc. in maintaining integrated/custom database, several public facing websites and very complex data and telecom-networks.</i>

FY'17 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
General Operations	4					
Total	4	16	9	7	15	2

FTE History

	2017 Budgeted	2016	2013	2010	2006
Administration	3.0	3.0	4.0	4.0	3.0
Licensure	8.5	8.0	7.0	8.0	9.0
Investigative Compliance	8.0	8.0	10.0	9.0	10.0
Accounting	3.0	3.0	3.0	3.0	4.0
APPA	1.0	1.0	1.0	1.0	
WRTK	0.0	0.0	0.0	0.0	
Legal	1.0	1.0	1.0	0.0	
ISD - Data Processing	0.0	0.0	0.0	0.0	1.0
Total	24.5	24.0	26.0	25.0	27.0

Performance Measure Review					
	FY'16	FY'15	FY'14	FY'13	FY'12
Measure I					
Total Number of Licensees Regulated	22771	22392	21837	21293	20595
Total Number of Medical Doctors (MD) regulated	11062	10934	10719	10486	10248
Measure II					
Total Complaints Received	719	709	740	615	520
Total Complaints Opened for Investigation	154	175	221	199	212
Total Complaints received/opened on MDs	514/111	503/123	564/192	463/163	411/167

Revolving Funds			
	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
General Operations - 200 Fund 00 Fund Source of Funds: Licensure Fees and Fee for other services What is the fund spent on? See Pie Chart attached Is there a cap on the fund?	\$3,611,910	\$3,309,760	\$4,864,058
Allied Professional Peer Assistance Program- 210 Fund Statutory Authority? Title 59, Section 518.1 Source of Funds: \$5 from every Allied License renewal fee collected What is the fund spent on? Salary of part-time employee, Program coordinator, treatment and assessment services Is there a cap on the fund?	\$46,955	\$19,311	\$325,463