

Board of Behavioral Health Licensure/148

Lead Administrator: Eric Ashmore

Lead Financial Officer:

FY'19 Projected Division/Program Funding By Source							
	Dept		Federal	Revolving	Local	Other*	Total
Administration	1000001			\$413,400			\$413,400
ISD Data Processing	8800001			\$63,176			\$63,176
<b>Total</b>			<b>\$0</b>	<b>\$476,576</b>	<b>\$0</b>	<b>\$0</b>	<b>\$476,576</b>
*Source of "Other" and % of "Other" total for each.							

FY'18 Carryover and Refund by Funding Source						
FY'18 Carryover		Federal	Revolving	Local	Other*	Total
						N/A
						\$0
*Source of "Other" and % of "Other" total for each.						

What Changes did the Agency Make between FY'18 and FY'19?	
1.) Are there any services no longer provided because of budget cuts?	N/A
2.) What services are provided at a higher cost to the user?	N/A
3.) What services are still provided but with a slower response rate?	N/A
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	

FY'20 Requested Division/Program Funding By Source						
Administration ISD Data Processing  <b>Total</b>		Federal	Revolving	Other	Total	% Change
			\$413,400		\$413,400	0.00%
			\$63,176		\$63,176	0.00%
		\$0	\$476,576	\$0	\$476,576	0.00%
*Source of "Other" and % of "Other" total for each.						

FY'20 Top Five Budget Adjustments	
	\$ Amount
Total Increase above FY-19 Request	\$ -

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?	
(If so, please describe the costs and provide an estimate for FY '20, FY '21, and FY '22.)	N/A

How would the agency be affected by receiving the same appropriation for FY '20 as was received in FY '19? (Flat/ 0% change)
How would the agency handle a 2% appropriation reduction in FY '20?

Is the agency seeking any fee increases for FY '20?	
	\$ Amount
N/A	\$0

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

Federal Funds						
Federal Funding I (Brief Description with CFDA number)	N/A	FY 19 projected	FY 18	FY 17	FY 16	FY 15

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	N/A
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?	N/A
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	N/A
5.) Has the agency requested any additional federal earmarks or increases?	N/A

Division and Program Descriptions	
Administrative Services	1000001 The State Board of Behavioral Health Licensure (BBHL) regulates licensure for Licensed Professional Counselors (LPC), Licensed Marital and Family Therapists (LMFT), and Licensed Behavioral Practitioners (LBP). This includes, but is not limited to, processing applications for licensure, issuing exam eligibility letters, approving and disapproving supervision agreements, calculating earned supervised experience, issuing licenses, investigating requests for inquiry in accordance with Oklahoma Administrative Code (OAC).
ISD Data Processing	8800001

FY'19 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	1		2		3	
Total	1	0	2	0	3	0

FTE History					
	2019 Budgeted	2018	2017	2015	2010
Administration	3	3	4	4	N/A
Total	3	3	4	4	0

Performance Measure Review					
Measure I	FY 18	FY 17	FY 16	FY 15	FY 14

Revolving Funds (200 Series Funds)			
Revolving Fund I 23000 Licensed Marital & Family Therapists Revolving Fund	FY'16-18 Avg. Revenues	FY'16-18 Avg. Expenditures	June '18 Balance
	\$66,871	\$71,615	\$154,734
Revolving Fund II 25500 Licensed Professional Counselors Revolving Fund	\$355,751	\$369,011	\$356,176
Revolving Fund III 25700 Licensed Behavioral Practitioners Revolving fund	\$12,458	\$15,247	\$42,279