

Oklahoma State Board of Medical Licensure and Supervision #450

Lead Administrator: Lyle R. Kelsey, Executive Director

Lead Financial Officer:

FY'19 Projected Division/Program Funding By Source						
Dept.		Federal	Revolving	Local	Other*	Total
Administration			\$636,362			\$636,362
Licensure			\$944,803			\$944,803
Investigation			\$1,103,787			\$1,103,787
Accounting			\$450,799			\$450,799
Allied Professional Peer Assistance Program (APPA)			\$109,502			\$109,502
Woman's Right to Know (WRTK)			\$85,200			\$85,200
Legal			\$1,111,089			\$1,111,089
Compliance & Monitoring			\$151,223			\$151,223
ISD - Data Processing			\$1,171,500			\$1,171,500
		\$0	\$5,764,265	\$0	\$0	\$5,764,265

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

FY'18 Carryover and Refund by Funding Source					
	Federal	Revolving	Local	Other*	Total
FY'18 Carryover - 200		\$5,513,345			\$5,513,345
FY'18 Carryover - 210		\$381,397			\$381,397

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

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

What Changes did the Agency Make between FY'18 and FY'19?

1.) Are there any services no longer provided because of budget cuts?

Agency has tabled implementation of planned Credentialing Services Program

2.) What services are provided at a higher cost to the user?

Agency has retained services at cost same as prior year

3.) What services are still provided but with a slower response rate?

Agency has maintained, even increased the speed of delivery of core services electronically, etc.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

FY'20 Requested Division/Program Funding By Source					
	Federal	Revolving	Other	Total	% Change
Administration		\$636,362		\$636,362	0.00%
Licensure		\$944,803		\$944,803	0.00%
Investigation		\$1,103,787		\$1,103,787	0.00%
Accounting		\$450,799		\$450,799	0.00%
Allied Professional Peer Assistance Program		\$109,502		\$109,502	0.00%
Woman's Right to Know		\$85,200		\$85,200	0.00%
Legal		\$1,111,089		\$1,111,089	0.00%
Compliance & Monitoring		\$151,223		\$151,223	0.00%
ISD - Data Processing		\$1,171,500		\$1,171,500	0.00%
	\$0	\$5,764,265	\$0	\$5,764,265	0.00%

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

FY'20 Top Five Budget Adjustments

Request 1: Description		\$ Amount
	<i>None</i>	<i>None</i>
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
Increase 1	N/A	<i>The board does not anticipate any fee increases in the fiscal year 2020</i>	\$0 \$0

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

Federal Funds					
		FY 19 projected	FY 18	FY 17	FY 16
Federal Funding I (Brief Description with CFDA number)	N/A	<i>The agency does not receive federal funding</i>			

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

Division and Program Descriptions

Administrative Services	<i>Administration of Medical Licensure & Supervision activities, other legislative mandates like APPA, WRTK, MTLA and 3 Boards</i>
Licensing	<i>Initial licensing, license renewals, continuing education, verification and maintain public record for licensees</i>
Investigation	<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>
Allied Professional Peer Assistance Program	<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>
Compliance & Monitoring	<i>Monitor agreements and probations for compliance with Board Order</i>
ISD - Data Processing	<i>Outsourced IT service utilizing State Enterprise contract for Database/Network, ok.gov, web-based services, etc. in maintain integrated/custom database, several public facing websites and very complex data and telecom-networks.</i>

FY'19 Budgeted FTE						
General Operations	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
	4	18	9	0	23	4
	4	18	9	0	23	4

FTE History						
	2019 Budgeted	2018	2017	2015	2010	
	Administration	3.5	3.5	3.5	3.5	4.0
	Licensure	9.0	8.0	8.0	8.0	8.0
	Investigative Compliance	8.0	7.5	7.5	7.5	9.0
	Accounting	3.5	3.5	3.5	3.5	3.0
	APPA	0.5	0.5	0.5	0.5	1.0
	WRTK	0.0	0.0	0.0	0.0	0.0
	Legal	1.0	1.0	1.0	1.0	0.0
	Compliance & Monitoring	1.5	0.0	0.0	0.0	0.0
	ISD - Data Processing	0.0	0.0	0.0	0.0	0.0
Total		27.0	24.0	24.0	24.0	25.0

Performance Measure Review					
Measure I	FY 18	FY 17	FY 16	FY 15	FY 14
	Total Number of Licensees Regulated 25514	24839	22771	22392	21837
	Total Number of Medical Doctors (MD) regulated 12108	11917	11062	10934	10719
Measure II					
Total Complaints Received 782	761	719	709	740	
Total Complaints Opened for Investigation 148	157	154	175	221	
Total Complaints received/opened on MDs 562/117	528/123	514/111	503/123	564/192	

Revolving Funds (200 Series Funds)			
Revolving Fund I	FY'16-18 Avg. Revenues	FY'16-18 Avg. Expenditures	June '18 Balance
	\$3,620,661	\$3,309,535.28	\$5,513,345
Revolving Fund II	\$46,910	\$19,096.68	\$381,597
Brief Description: <i>General Operations - 200 Fund</i>			
<i>Allied Professional Peer Assistance Program- 210 Fund</i>			