

## FY23 Budget Performance Review

### Agency Name and Number

Lead Administrator: Sherry Lewelling

Lead Financial Officer: John Funderburk

### Agency Mission

The mission of the Board is to safeguard and protect the health and general welfare of the people of the State of Oklahoma by enforcing all statutes and regulations necessary relating to standards of sanitation and safety which shall be maintained in schools and establishments, mediating in areas of consumer complaints and alleged violations of cosmetology and barbering laws and rules, promoting state socio-economic goals relating to the industry, and by serving as a resource base regarding products, techniques, and trends affecting cosmetologists, barbers and consumers.

### Division and Program Descriptions

*Note: Please define any acronyms used in program descriptions.*

**Division or Program Number and Name**

*Division or Program Description*

**1000001 - General Operations**

*Track student enrollment and hours earned, administer test and issue licenses.*

**1000003 - Inspection Program**

*Inspect establishments and schools throughout the state. Investigate various complaints of establishments, individuals and schools.*

**8800010 - ISD DP - Data Processing**

*Implementing a new electronic based inspection program. Upgrade outdated internal system to make it more efficient and automated.*

### FY'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1000001	General Operations			\$1,081,607			\$1,081,607
1000003	Inspection Program			\$555,107			\$555,107
8800010	ISD DP - Data Processing			\$496,292			\$496,292
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,133,006</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,133,006</b>

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

### FY'21 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
20000	Bd of Cosmetolofy Rev Fund			\$1,582,982			\$1,582,982

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

### What changes did the agency make between FY'21 and FY'22?

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

No Changes

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

No change in cost.

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

No services are provided at a slower response rate.

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

None

### FY'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1000001	General Operations	\$0	\$0	\$1,081,607	\$0	\$1,081,607	0.00%
1000003	Inspection Program	\$0	\$0	\$555,107	\$0	\$555,107	0.00%
8800010	ISD DP - Data Processing	\$0	\$0	\$496,292	\$0	\$496,292	0.00%
<b>Total</b>		<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#DIV/0!</b> <b>#REF!</b>

1. Please describe source(s) and % of total of "Other" funding for each department:

### FY'23 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$0
Total Increase above FY-22 Budget (including all requests)		\$ -

Difference between Top Five requests and total requests:		\$0					
Does the agency have any costs associated with the Pathfinder retirement system and federal employees?							
No							
How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)							
N/A							
How would the agency handle a 2% appropriation reduction in FY '23?							
N/A							
Is the agency seeking any fee increases for FY '23?							
Increase 1		Fee Increase Request (\$)					
Increase 2		Statutory change required? (Yes/No)					
Increase 3							
What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?							
Description of request in order of priority		Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)				
Priority 1							
Priority 2							
Priority 3							
Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19	FY 18
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							
FY'22 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
1000001	General Operations	1	7	1		7	2
1000003	Inspection Program		7			7	
Total		1	14	1	0	14	2
FTE History							
Division #	Division Name	2022 Budgeted	2021	2020	2018	2017	2013
1000001	General Operations	9.0	8.0	8.0	8.0	7.0	
1000003	Inspection Program	7.0	7.0	6.0	6.0	5.0	
Total		16.0	15.0	14.0	14.0	12.0	
Performance Measure Review							
Program Name		FY 21	FY 20	FY 19	FY 18	FY 17	
Revolving Funds (200 Series Funds)							
Please provide fund number, fund name, description, and revenue source		FY'19-21 Avg. Revenues		FY'19-21 Avg. Expenditures		June '21 Balance	
Fund number: Fund name							
Describe fund purpose and revenue source							
20000 - Bd of Cosmetology Rev Fund		\$1,461,212		\$1,551,873		\$1,486,730	
Funds received from licensing are utilized for agency operations.							