

FY23 Budget Performance Review

Agency Name and Number

Lead Administrator: James Marks

Lead Financial Officer: James Marks

Agency Mission

The mission of the Board of Licensed Social Workers is to safeguard the welfare of the people of the State of Oklahoma by administering the Social Worker's Licensing Act which provides that all persons who engage in the practice of social work for compensation, or perform the services of a social worker, are licensed as a social worker or social worker associate.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

General Operations

The Board approves qualified applicants for examination. Qualified applicants are approved for licensure and license renewal by the Board. The Board may deny, revoke, or suspend any license issued or applied for or otherwise discipline a licensed social worker associate upon proof, after a hearing, when unprofessional standards are noted. Overall responsibilities of the Board of Social Work include but are not limited to: Regulate the Practice of Social Work; Grant Licenses & Renewals; Establish & Enforce Compliance with Professional Standards; Specification & Enforcement of Requirements for Practical Training; Investigation of Unauthorized Practice of Social Work; Investigate Conduct Prohibited by the Licensing Act; Development of Statute & Administrative Rules; Establishment of Requirements for Supervised Practice.

FY'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	General Operations			\$350,139			\$350,139
8800001	Information Services - Data Processing			\$34,460			\$34,460
Total		\$0	\$0	\$384,599	\$0	\$0	\$384,599

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 ¹	Other ²	Total
N/A	Non-appropriated						\$0 \$0 \$0

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

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? No

4.) Did the agency provide any pay raises that were not legislatively/statutorily required? No

FY'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	General Operations	\$0	\$0	\$350,139	\$0	\$350,139	0.00%
8800001	Information Services - Data Processing	\$0	\$0	\$34,460	\$0	\$34,460	0.00%
Total		\$0	\$0	\$384,599	\$0	\$384,599	0.00%

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:	#REF!	N/A
Request 2:	#REF!	
Request 3:	#REF!	
Request 4:	#REF!	
Request 5:	#REF!	
Top Five Request Subtotal:		#REF!

Total Increase above FY-21 Budget (including all requests)

Difference between Top Five requests and total requests:

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

No Federal Employees

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?

		Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	No		
Increase 2			
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 (\$)
Priority 1	N/A	
Priority 2		
Priority 3		

Federal Funds						
CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19
	N/A					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
10	General Operations	1		1		1
Total		1	0	1	0	0

FTE History					
Division #	Division Name	2022 Budgeted	2021	2020	2018
10	General Operations	1.0	1.0	1.0	1.0
Total		1.0	1.0	1.0	1.0

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	
20000 - Bd of Social Worker's Revolving Fund		\$338,329		\$233,847	
To fund General Operations - Revenue from Licensing				\$818,519	