

FY 2025 Budget Performance Review		
045 Board of Architects, Landscape Architects & Registered Commercial Interior Designers		
Version	Original	Date submitted
Lead Administrator: Leslie Hanska		Lead Financial Officer: Leslie Hanska
XX/XX/XXXX		

Agency Mission
The Board's mission is to protect the citizens of the State of Oklahoma by establishing standards for professional qualifications, ensuring competence through education, examinations and experience, along with setting practice standards, and enforcing the Architectural and Registered Commercial Interior Designers Act.

Division and Program Descriptions
Note: Please define any acronyms used in program descriptions.
<div>Division or Program Number and Name</div> <div>Administrative</div>
Services: Admin Services include finance/budgeting, accounting, purchasing, technology management, records management; communications.
Licensing: License and monitor architects, landscape architects & registered interior designers to ensure that those who practice are qualified through training, education, and experience. License application processing for all individuals & firms, renewals, exam candidates and continuing education.

FY'24 Budgeted Department Funding By Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
10	General Operations			\$837,663			\$837,663
88	Data Processing			\$69,859			\$69,859
Total		\$0	\$0	\$907,522	\$0	\$0	\$907,522
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'23 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'23 and FY'24?
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? N/A
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?
Yes per OS 59 Section 46.7-13 - Board approved by vote taken June 7, 2023 & September 6, 2023. Funds budgeted.

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Res per CS 33 Section 167-12 - Board approved by vote taken June 7, 2024 & September 6, 2024. Funds Budgeted.									
FY'25 Requested Funding By Department and Source									
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change		
10	General Operations	\$0	\$0	\$843,850	\$0	\$843,850	#DIV/0!		
88	Data Processing	\$0	\$0	\$89,859	\$0	\$89,859	#DIV/0!		
Total		\$0	\$0	\$933,709	\$0	\$933,709	2.89%		
1. Please describe source(s) and % of total of "Other" funding for each department:									
FY'25 Top Five Operational Appropriation Funding Requests									
Request by Priority	Request Description						Appropriation Request Amount (\$)		
Request 1:	N/A - Non-appropriated						\$0		
Does the agency have any costs associated with the Pathfinder retirement system and federal employees?									
N/A - No federal employees									
How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)									
N/A									
How would the agency handle a 2% appropriation reduction in FY '25?									
N/A									
Is the agency seeking any fee increases for FY '25?									
						Fee Increase Request (\$)	Statutory change required? (Yes/No)		
Increase 1	N/A								
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 (\$)	Submitted to LRCPC? (Yes/No)		
Priority 1	N/A								
Priority 2									
Priority 3									
Federal Funds									
CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20		
	N/A								
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 2024 Budgeted FTE									
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+		
10	General Operations	1	3		2	1	1		
Total		1	3	0	2	1	1		
FTE History by Fiscal Year									
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016		
10	General Operations		4.0	4.0	4.0	3.0	3.0		
Total		0.0	4.0	4.0	4.0	3.0	3.0		
Performance Measure Review									
			FY 2023	FY 2022	FY 2021	FY 2020	FY 2019		
Licensing									
Active Licenses			3244	3042	3077	2897	2917		
Active Firm Licenses (CA/CT)			1140	1054	1094	1029	918		
Renewals Applications			3905	162	3620	354	3329		
New License Applications			216	207	183	180	179		
New Licenses Issued			212	254	309	312	347		
New Firm License (CA/CT)			140	137	147	126	134		
New Exam Candidate Applications			37	90	56	43	58		
Enforcement									
Complaints Received			13	23	14	38	16		
Complaints Closed			11	16	12	49	55		
Formal Hearing/Action/Warnings			8	12	6	0	5		
Revolving Funds (200 Series Funds)									
Please provide fund number, fund name, description, and revenue source				FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance			

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Fund number: Fund name				\$763,014	\$648,228	\$886,564
Revolving fund 20000 funds agency operation; licensing fees are the revenue source as a non-appropriated agency. These revolving funds are collected for the BIENNIAL RENEWAL PERIOD which covers two (2) fiscal years. Licenses renew on June 30th of every odd year. Even year receipts are always significantly lower						
				\$487,978 \$914,501 \$886,563	\$643,273 \$651,155 \$650,255	
As reflected in PeopleSoft G/L		FY 2021				
As reflected in PeopleSoft G/L		FY 2022				
As reflected in PeopleSoft G/L		FY2023		\$2,289,042	\$1,944,683	

FY 2024 Current Employee Telework Summary						
List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
220 NE 28th Street, #150	Oklahoma City	Oklahoma	3	1		4
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
Total Agency Employees						4