

FY 2025 Budget Performance Review

Version Original
Lead Administrator: Eric Ashmore

Date submitted
Lead Financial Officer: Eric Ashmore

xx/xx/xxxx

Agency Mission

The mission of the State Board of Behavioral Health Licensure (BBHL) is to protect the public by promoting and enforcing laws and regulations which govern the practice of Licensed Professional Counselors (LPC), Licensed Marital and Family Therapists (LMFT), and Licensed Behavioral Practitioners (LBP).

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

General Administration

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).

FY'24 Budgeted Department Funding By Source

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 \$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? 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? N/A

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FY'25 Requested Funding By Department and Source

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		
Request 2:			
Request 3:			
Request 4:			
Request 5:			
		Top Five Request Subtotal:	\$0
Total Increase above FY-24 Budget (including all requests)		\$	-
Difference between Top Five requests and total requests:			\$0

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?

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 (\$)	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

3.) Are any of these funds inadequate to pay for the federal mandate? 2

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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+
1000001	General Administration	2	1.5	0.5	2	1	
Total		2	1.5	0.5	2	1	0

FTE History by Fiscal Year							
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
Total		0.0	3.5	3.5	4.0	4.0	3.0

Revolving Funds (200 Series Funds)				
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'21-23 Avg. Revenues		FY'21-23 Avg. Expenditures	June '23 Balance
23000: Licensed Marital & Family Therapists Revolving Fund		\$71,982	\$58,887	\$206,665
Licensing and Regulation				
25500: Licensed Professional Counselors Revolving Fund		\$416,708	\$58,887	\$767,365
Licensing and Regulation				
25700: Licensed Behavioral Practitioner Revolving fund		\$9,133	\$11,759	\$31,912
Licensing and Regulation				
		2021 2022 2023 23000 <i>from SRD</i>	68,465 71,573 75,908 <u>215,946</u> <i>from BTA</i>	2021 2022 2023 <u>58,573</u> 58,374 59,713 <u>176,660</u>

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	2021	405,827	2021	320,192
	2022	427,806	2022	319,080
	2023	416,492	2023	326,213
	<i>from SRD</i>	<u>1,250,125</u>	<i>from BTA</i>	<u>965,485</u>
25500				
	2021	9,315	2021	11,713
	2022	9,868	2022	11,667
	2023	8,215	2023	11,898
	<i>from SRD</i>	<u>27,398</u>	<i>from BTA</i>	<u>35,278</u>
25700				

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.