

FY 2025 Budget Performance Review
62200 - OK State Board of Licensed Social Workers

Version Original
Lead Administrator: James Marks

Date submitted
Lead Financial Officer: James Marks

XX/XX/XXXX

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.

Division or Program Number and Name

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'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	General Operations			\$397,995			\$397,995
8800001	Information Services - Data Processing			\$35,070			\$35,070
Total		\$0	\$0	\$433,065	\$0	\$0	\$433,065

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

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? No

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

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FY'25 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	General Operations	\$0	\$0	\$397,995	\$0	\$397,995	0.00%
8800001	Information Services - Data Processing	\$0	\$0	\$35,070	\$0	\$35,070	0.00%
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
Total		\$0	\$0	\$433,065	\$0	\$433,065	0.00%

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:	#REF!	#REF!
Request 2:	#REF!	#REF!
Request 3:	#REF!	#REF!
Request 4:	#REF!	#REF!
Request 5:	#REF!	#REF!
		Top Five Request Subtotal:
Total Increase above FY-24 Budget (including all requests)		#REF!
Difference between Top Five requests and total requests:		#REF!
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 '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 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
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					1
Total		1	0	0	0	0	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	1.0	1.0	1.0	1.0	1.0	1.0

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Total

1.0 **1.0** **1.0** **1.0** **1.0** **1.0** **1.0**

Performance Measure Review

Program Name	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019

Revolving Funds (200 Series Funds)

<i>Please provide fund number, fund name, description, and revenue source</i>	<i>FY'21-23 Avg. Revenues</i>	<i>FY'21-23 Avg. Expenditures</i>	<i>June '23 Balance</i>
20000 - Bd of Social Worker's Revolving Fund			
<i>To fund General Operations - Revenue from Licensing</i>	\$387,763	\$261,255	\$1,083,049
	<i>from SRD</i>	<i>from BTA</i>	
	2021 \$362,510 2022 \$386,512 2023 \$414,267 \$1,163,289	2021 \$241,043 2022 \$265,178 2023 \$277,545 \$783,766	

FY 2024 Current Employee Telework Summary