

FY 2026 Budget Performance Review
Oklahoma State Board of Licensed Alcohol and Drug Counselors

Version Original
Lead Administrator: Richard Pierson

Date submitted

10/1/2024

Agency Mission

To promote Health, Safety and Well-Being of the citizens (clients/consumers) of Oklahoma by requiring a high level of qualifications, standards and continuing education for certification/licensure of alcohol and drug counselors. To protect the on-going Health, Safety and Well-Being of the citizens (clients/consumers) of Oklahoma by investigating complaints, conducting public hearings, effectuating and monitoring disciplinary actions against any of the aforementioned certified or licensed professionals, while providing the certified or licensed professional with proper due process and all rights afforded under the law. To provide any member of society, upon request, a copy of the specific public records and information on any of the aforementioned certified or licensed professionals.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name

N/A

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Total	\$0	\$0	\$0	\$0	\$0	\$0
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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:

Balances of Appropriated Funds from Prior Fiscal Years

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
						\$0 \$0 \$0 \$0 \$0
<i>Total remaining prior year appropriation balance:</i>						\$0

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'24 and FY'25?

- 1.) Are there any services no longer provided because of budget cuts?
- 2.) What services are provided at a higher cost to the user?
- 3.) What services are still provided but with a slower response rate?
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

Appropriation Increase Review

	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures		
	Appropriation Increase Purpose	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
				\$0 \$0 \$0 \$0 \$0 \$0 \$0		
	Total:	\$0	\$0	\$0	\$0	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'26 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
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1. Please describe source(s) and % of total of "Other" funding for each department:

FY'26 Top Five Operational Appropriated Funding Increase Requests

Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:				
Request 2:				
Request 3:				
Request 4:				
Request 5:				
Top Five Request Subtotal:				\$0
Total Increase above FY-25 Budget (including all requests)				
Difference between Top Five requests and total requests:				\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRPC or OCAMP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

List any requests for new construction from the Legacy Capital Fund

Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
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Priority 1
 Priority 2
 Priority 3

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

How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)

How would the agency handle a 2% appropriation reduction in FY '26?

Is the agency seeking any fee increases for FY '26?

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)

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Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

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

3.) What would the consequences be of ending all of the federal funded programs for your agency?

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

5.) Has the agency requested any additional federal earmarks or increases?

FY 2025 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
Total		0	0	0	0	0	0

FTE History by Fiscal Year

Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
Total		0.0	0.0	0.0	0.0	0.0	0.0

Performance Measure Review

	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
Program Name					

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Revolving Funds (200 Series Funds)

Fund: Fund Number, Fund Name	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
Describe fund purpose and revenue source. Include the statutory citation for the fund if applicable.			

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FY 2025 Current Employee Telework Summary

List each agency physical location (not division), 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.