

# Oklahoma Board of Licensed Alcohol and Drug Counselors (448)

Richard (Ric) Pierson, Executive Director

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration			\$170,000			\$170,000
<b>Total</b>		<b>\$0</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,000</b>

\*Source of "Other" and % of "Other" total for each.

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover			91,837.00			91,837.00
FY'16 GR Refund**						\$0

\*Source of "Other" and % of "Other" total for each. N/A

\*\*Indicate how the FY'16 General Revenue refund was budgeted N/A

What Changes did the Agency Make between FY'16 and FY'17?	
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?	NONE
3.) What services are still provided but with a slower response rate?	NONE
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.	NONE

FY'18 Expected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			\$180,000		\$180,000	5.88%
<b>Total</b>		<b>\$0</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$180,000</b>	<b>5.88%</b>

\*Source of "Other" and % of "Other" total for each.

FY'18 Top Five Budget Adjustments		\$ Amount
Request 1: Description	Yearly increases in cost of insurance, benefits, worker's comp., liability insurances, etc.	\$2500.-\$3500.
<b>Total</b>		0

How would the agency handle a 5% appropriation reduction in FY'18?

How would the agency handle a 7.5% appropriation reduction in FY'18?

How would the agency handle a 10% appropriation reduction in FY'18?

Is the agency seeking any fee increases for FY'18?		\$ Amount
N/A		\$0

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

N/A at this time.

**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

**Division and Program Descriptions**

**Administrative Services** The Oklahoma Board of Licensed Alcohol and Drug Counselors licenses and regulates the alcohol and drug counselors in the state.

**FY'17 Budgeted FTE**

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	1		1		1	
Administrative Assist.	1		1	1		
<b>Total</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>0</b>

**FTE History**

	2017 Budgeted	2016	2013	2010	2006
Administration	1	1	1	1	1
Administrative Assist.	1	1	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Performance Measure Review**

Licenses Regulated		FY'16	FY'15	FY'14	FY'13	FY'12
<b>Measure I</b>	Licensed	981	984	961	837	801
	Certified	162	170	189	201	196
<b>Measure II</b>	Complaints Received	43	77	60	61	
	Applications Denied	13	17	25	11	
<b>Measure III</b>	Consent or Vol. Orders	2	5	2	12	
	Revoked or Surr	4	2	0	0	

**Revolving Funds**

	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
<b>Licensed Alcohol and Drug Revolving Fund 0448</b>			
Statutory Authority? Title 59-1883.	\$160,967	\$164,816	\$93,871
Source of Funds: Applications, renewal fees, fines.			
What is the fund spent on?			
Is there a cap on the fund?			