

Oklahoma State Board of Examiners for Long Term Care Administrators

Lead Administrator: Gaylord Thomas

Lead Financial Officer:

FY'13 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	1	0	2	1	2	0
Data Processing	0	0	0	0	0	0
Total	1	0	2	1	2	0

FTE History					
	2013 Budgeted	2012	2009	2008	2003
Administration	3	3	4	4	3
Data Processing	0	0	0	0	0
Total	3	3	4	4	3

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$0	\$0	\$313,509	\$0	\$0	\$313,509
Data Processing	\$0	\$0	\$22,107	\$0	\$0	\$22,107
Total	\$0	\$0	\$335,616	\$0	\$0	\$335,616

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

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$0	\$0	\$523,982	\$0	\$0	\$523,982

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

What Changes did the Agency Make between FY'12 and FY'13

1.) Are there any services no longer provided because of budget cuts?

There were many changes in OSBELTCA during this time period, to include the addition of more long term care administrator types (assisted living, residential care, adult day care). We were able to do this through our cash balance as the start-up costs for this were solely out of pocket for the agency - no licensure renewal fees will be collected until FY2014. FY11, we only had 2 FTEs but we had to increase that in FY12 to 3 to also be able to accomplish this goal.

2.) What services are provided at a higher cost to the user?

None. In fact, we actually "discounted" our renewal fees for the additional licensure types we added under our purview. We have not increased our agency's fees in several years.

3.) What services are still provided but with a slower response rate?

Our response rates are probably better than they were because we have automated so many aspects of what we do. In the past, for example, licensure was approved at our Board meeting and the license was mailed a week to 10 days later. We now present the license to the applicant at the Board meetings. Just one example.

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$0	\$0	\$313,509	\$0	\$313,509	0.00%
Data Processing	\$0	\$0	\$22,107	\$0	\$22,107	0.00%
Total	\$0	\$0	\$335,616	\$0	\$335,616	0.00%

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

Is the agency seeking any fee increases for FY'14?

	\$ Amount
None sought	\$0

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
None. The agency's existence can be tied to a Federal mandate to license administrators, but no funding exists.
- 2.) Are any of those funds inadequate to pay for the federal mandate?
N/A - no federal funding
- 3.) What would the consequences be of ending all of the federal funded programs for your agency?
N/A - no federal funding
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
Indirectly only; through impacts on long term care facilities and the need for licensed administrators
- 5.) Has the agency requested any additional federal earmarks or increases?
No.

Revolving Funds

	FY'13	FY'14	\$ Change
200 Revolving Fund- Professional fees - licensure	\$147,000	\$147,000	\$0
200 - Registration and training	\$121,000	\$121,000	\$0
Total	\$268,000	\$268,000	\$0

Division and Program Descriptions

Administration

The entire agency really works as "one." There are only 3 employees. This covers the training we do, the licensure, the receiving and process of "complaints" (reports and referrals), the renewal of licenses. We pay ABS (OMES) to track our finances, we pay the AG's office for advice, we have a private attorney who prosecutes our cases, and we do all of this with no appropriations.

Data Processing

This "account" is purely for tracking purposes for our equipment and the things we use through OK.GOV and our other systems; there is no separate division of "people" to do this

Performance Measure Review

	FY12	FY'11	FY'10	FY'09	FY'08
Administration					
1st Time pass rates on National Exam	85%	85%	80%	18%	20%*
Licenses not renewed	40	48	38	55	52#
# Cases referred/reported	108	118	90	unknown	unknown^

Note: We do not track these items on a FY basis but a CY basis...

* National rate is about 70%; clearly we made some good changes at the end of CY09 and into CY10...

These numbers very closely mirror the number of new licensees each year, too

^ Monitoring began in CY10