

Oklahoma Law Enforcement Retirement System

Lead Administrator: Ginger Poplin

Lead Financial Officer: Carol Sims

FY'15 Projected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
General Operations 10			\$5,156,336			
IT Budget 88			\$116,100			
Total	\$0	\$0	\$5,272,436	\$0	\$0	\$5,272,436

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

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$1,694,224	\$0	\$0	\$1,694,224

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

What Changes did the Agency Make between FY'14 and FY'15	
1.) Are there any services no longer provided because of budget cuts?	No budget cuts on non-appropriated agencies. The Board constantly focuses on keeping expenses and fees down.
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?	Client service is our top priority no changes in response time
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	530:10-7-20. Market adjustments

FY'16 Expected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
General Operations 10			\$5,311,026			3.00%
IT Budget 88			\$400,930			245.33%
Total	\$0	\$0	\$5,711,956	\$0	\$0	8.3%

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

FY'16 Top Five Budget Adjustments/Needs (if applicable)		\$ Amount
Manager fees (market has gone up increasing fees)		\$100,000
Professional Services (Lawyers, Auditors, Consultants)		\$50,000
New Paperless System and Data Base		\$284,830
Positions that we don't use but will in future		\$4,690
Total Increase above FY-15 Budget		439,520

How would the agency handle a 3% appropriation reduction in FY'16?

How would the agency handle a 5% appropriation reduction in FY'16?

Is the agency seeking any fee increases for FY'16?		\$ Amount
Increase 1	Outsourcing facility license (formerly part of Wholesaler permit/licnese \$200)	\$200
Increase 2	Third-party logistics provider license (formerly part of Wholesaler permit/license \$200)	\$200
Increase 3		\$0

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

Federal Government Impact
1.) How much federal money received by the agency is tied to a mandate by the Federal Government? No federal funds are received.
2.) Are any of those funds inadequate to pay for the federal mandate? No federal funds are received.
3.) What would the consequences be of ending all of the federal funded programs for your agency? No federal funds are received - no direct consequences.
4.) How will your agency be affected by federal budget cuts in the coming fiscal year? No federal funds are received - no direct affect.
5.) Has the agency requested any additional federal earmarks or increases? No federal funds are requested or received.

Division and Program Descriptions
General Operations
Data Processing
Pharmacy Board building

	FY'16 Budgeted FTE					
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
General Operations	3	0	2		4	1
Vacant	2		2	2	1	1
Total	5	0	4	2	5	2

	FTE History				
	2015 Budgeted	2014	2010	2009	2004
General operations	5	5	5	5	5
Total	5	5	5	5	5

	Performance Measure Review				
	FY'13	FY'12	FY'11	FY'10	FY'09
Measure I Moved all retirees to direct deposit	completed				

Revolving Fund I	Revolving Funds (200 Series Funds)		
	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
	\$3,211,133	\$3,210,811	\$2,433