

OK State Board of Examiners for Long-Term Care Administrators (509)

Lead Administrator: Gaylord Z. Thomas, Executive Director

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration			\$405,725			\$405,725
Data Processing			\$65,780			\$65,780
Total		\$0	\$471,505	\$0	\$0	\$471,505

*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						
FY'16 GR Refund**						\$0

*Source of "Other" and % of "Other" total for each.
 **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?	No fee increases have been approved for us.
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.	The Board requested a pay raise for the Executive Director but it has been denied by the Cabinet Secretary for 2 consecutive years.

FY'18 Expected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			\$405,725		\$405,725	0.00%
Data Processing			\$65,780		\$65,780	0.00%
Total		\$0	\$471,505	\$0	\$471,505	0.00%

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

FY'18 Top Five Budget Adjustments	
	\$ Amount
N/A	
Total	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?

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	The existence of the agency is tied to a Federal mandate but there are NO APPROPRIATIONS for what we do. Neither Federal nor State.
2.) Are any of those funds inadequate to pay for the federal mandate?	There are no appropriations.

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?

Not directly. Indirectly only as we see "facilities" close and the demand for administrators is overtaken by the supply and more administrators do not renew OR fewer people choose to become administrators. Most of our revenues is through renewals and training fees.

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

There are no known federal moneys available for what we do.

Division and Program Descriptions

Administrative Services

The requirement for licensing Long Term Care Administrators goes back to the federal level, in the Social Securities Act circa 1970. It is, in essence, an unfunded federal mandate that requires us to do what we do. Our governing statute is Title 63, Chapter 12, §§330.51 – 330.65. We also contract with the AG’s office for our legal needs (advice, prosecution).

Data Processing

Services provided through contract with OMES.

FY'17 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	1		3			
Data Processing						
Total	1	0	3	0	0	0

FTE History

	2017 Budgeted	2016	2013	2010	2006
Administration	3	3	3	2	2
Data Processing					
Total	3	3	3	2	2

Performance Measure Review

	FY'16	FY'15	FY'14	FY'13	FY'12
As for Performance Measures, we monitor the number of administrators we license each year relative to how many do not renew to determine any needs in the profession. We also monitor “violations” on an ongoing basis for “trends” to help educate the profession on those trends.					

Revolving Funds

	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Board of Examiners for Long-Term Care Admin	\$ 394,237.11	\$ 380,290.44	\$ 519,624.54
Statutory Authority? Title 63, Sections 330.51-330.65			
Source of Funds: All from fees (and in a very minor way, fines assessed).			
What is the fund spent on? Agency operations			
Is there a cap on the fund? No			

14	\$ 375,586.84	\$ 383,190.85
15	\$ 428,845.05	\$ 381,495.86
16	\$ 378,279.45	\$ 376,184.61
	<u>\$ 1,182,711.34</u>	<u>\$ 1,140,871.32</u>
	\$ 394,237.11	\$ 380,290.44