

Board of Tests for Alcohol and Drug Influence

Lead Administrator: Kevin Behrens, Director

Lead Financial Officer: Jenifer Martin

FY'15 Projected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Board of Tests						
Total	\$0	\$80,000	\$324,000	\$0	\$158,835	\$562,835

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

Fees for law enforcement training, ignition interlock device certifications, ignition interlock licensing, ignition interlock installations, and records production.

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

*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
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?	Yes, a 6.5% pay hike was approved by the Board on July 15, 2014.

FY'16 Expected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Name - Division 1						
Name - Division 2						
Total	\$0	\$80,000	\$324,000	\$160,000	\$564,000	0.0%

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

Fees for law enforcement training, ignition interlock device certifications, ignition interlock licensing, ignition interlock installations, and records production.

FY'16 Top Five Budget Adjustments/Needs (if applicable)	
	\$ Amount
N/A	

Total Increase above FY-15 Budget

0

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
N/A	
Increase 1	\$0
Increase 2	\$0
Increase 3	\$0

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

N/A

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? None

- 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? The agency would need to cover 1 FTE with state funding. This would result in less law enforcement officer training.

- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year? No impact anticipated.

- 5.) Has the agency requested any additional federal earmarks or increases? No.

Division and Program Descriptions

The Administration section is responsible for the daily administrative functions of the Agency. This includes but is not limited to, conducting Board meetings, procurement, inventory, records management, and personnel administration. The Administration section is also responsible for promulgating rules, setting goals, establishing policy, and formulating long term plans in conjunction with the Board.

The Testing section is responsible for maintaining the integrity of the evidential testing program, including both blood and breath testing. This includes, but is not limited to, conducting routine maintenance on instruments, maintaining adequate supplies, and making repairs to breath test instrumentation, providing technical assistance to users in the field, and training officers in the use of approved instrumentation.

The Ignition Interlock section is responsible for administering statutory and regulatory provisions related to the installation of ignition interlocks in the State of Oklahoma. This includes, but is not limited to compliance monitoring of manufacturers, devices, installers, technicians and service centers, providing technical assistance to technicians and users, and providing outreach and public education on the ignition interlock program.

FY'16 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Board of Tests						
Total	1	0	6	1	4	1

FTE History					
	2015 Budgeted	2014	2010	2009	2004
Name - Division 1					
Name - Division 2					
Total	6	6	7	7	7

Performance Measure Review					
	CY'14	CY'13	CY'12	CY'11	CY'10
Measure I Number of Breath Test Operators certified	565	366	514	231	n/a
Measure II Number of ignition interlock installations	4758	5669	4475	2588	3986

Revolving Funds (200 Series Funds)			
Revolving Fund #	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
	\$529,792	\$485,230	\$141,475