

FY23 Budget Performance Review

Agency Name and Number

Lead Administrator: G. Keith Bryant

Lead Financial Officer: Susie Cain

Agency Mission

To promote safety and awareness and reduce the loss of lives and property to the citizens and business of Oklahoma through public education, investigations, inspections, building plan reviews,

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

0100001 - Administration

Duties include Agency leadership, financial, HR, budget, fire investigations, building/fire plan reviews, life safety inspections, pub ed, admin rules and statewide fire department statistical data collection.

FY'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
100001	Administration	\$0	\$0	2,500,984	\$0	\$0	\$2,500,984
Total				\$2,500,984			\$2,500,984

1. Please describe source of Local funding not included in other categories:

N/A

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

N/A

FY'21 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
None							\$0

1. Please describe source of Local funding not included in other categories:

N/A

2. Please describe source(s) and % of total of "Other" funding if applicable:

N/A

What changes did the agency make between FY'21 and FY'22?

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

None

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?

Due the medical marijuana building code compliance requirement the number of plan reviews have increased significantly, therefore, review times may be slower.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

Yes. A 5% employee retention increase was approved and given to all personnel.

FY'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
100001	Administration	\$0	\$0	2,500,984	\$0	\$2,500,984	0.00%
Total		\$0	\$0	\$2,500,984	\$0	\$2,500,984	0.00%

1. Please describe source(s) and % of total of "Other" funding for each department:

NA

FY'23 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:		\$2,500,984
Total Increase above FY-21 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		#REF!

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

The Agency currently has four (4) FTE in the Pathfinder Retirement System. Agency paid benefit costs for this FTE is approximately \$48,292/year.

How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)

N/A

How would the agency handle a 2% appropriation reduction in FY '23?

N/A

Is the agency seeking any fee increases for FY '23?

No	Fee Increase Request (\$)	Statutory change required? (Yes/No)

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

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 None at this time		
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19	FY 18
None							

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?
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

FY'22 Budgeted FTE						
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K
10001 Administration		6	15	3	2	16
Total		6	15	3	0	16

FTE History						
Division #	Division Name	2022 Budgeted	2021	2020	2018	2013
100001 Administration		18.0	18.0	19.0	15.0	23.0
Total		18.0	18.0	19.0	15.0	23.0

Performance Measure Review					
Program Name	FY 21	FY 20	FY 19	FY 18	FY 17
None					

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance
20000 SFM All Duties \$1,800,000 transfer from Insurance Department, plan review permits, life safety inspections, copies of documents, fireworks licensing, fireworks permits	\$2,425,474	\$1,683,512	\$3,303,533
21000 Fire Safe Cigarettes Every three (3) year certification by tobacco manufacturers for each cigarette brand family	\$37,000	\$12,820	\$114,256
22000 Volunteer FF Wild Land PPE Taypayer donations from state income tax return	\$0	\$0	\$213
22500 Fire Extinguisher Industry Licensing Annual company and individual licensing	\$126,853	\$113,478	\$22,638