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| FY23 Budget Performance Review Agency Name and Number | |
| Lead Administrator: G. Keith Bryant | Lead Financial Officer: Susie Cain |

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| 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, |

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| Division and Program Descriptions |
| <i>Note: Please define any acronyms used in program descriptions.</i> |
| 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 |
| 100001 | Administration | | | 2,500,984 | | |
| Total | | \$0 | \$0 | \$2,500,984 | \$0 | \$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 |
| None | | | | | | |
| | | | | | | \$0 |
| | | | | | | \$0 |
| | | | | | | \$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 | | | |

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| 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 |
| 100001 | Administration | | | \$2,500,984 | | \$2,500,984 |
| Total | | \$0 | \$0 | \$2,500,984 | \$0 | \$2,500,984 |
| 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! |

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| 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. |

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| 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 |

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| How would the agency handle a 2% appropriation reduction in FY '23? |
| N/A |

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| Is the agency seeking any fee increases for FY '23? |
| 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 |
| None | | | | | | |

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| Federal Government Impact |
| 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? |

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| 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 | \$70 K - \$\$\$ |
| 10001 | Administration | 6 | 15 | 3 | | 2 | 16 |
| Total | | 6 | 15 | 3 | 0 | 2 | 16 |

| FTE History | | | | | | | |
|--------------|----------------|---------------|-------------|-------------|-------------|------|-------------|
| Division # | Division Name | 2022 Budgeted | 2021 | 2020 | 2018 | 2013 | |
| 10001 | 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 |
| None | | | | | |

| Revolving Funds (200 Series Funds) | | | |
|---|------------------------|----------------------------|------------------|
| <i>Please provide fund number, fund name, description, and revenue source</i> | 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 |
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