

FY 2024 Budget Performance Review

310 State Fire Marshal

Lead Administrator: G. Keith Bryant

Lead Financial Officer: Susie Cain

Agency Mission

To honorably serve and protect the citizens and businesses of Oklahoma by reducing the loss of life and property through life safety inspections, fire investigations and code compliance.

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'23 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
100001	Administration	\$0	\$0	\$2,827,301	\$0	\$0	\$2,827,301
Total		\$0	\$0	\$2,827,301	\$0	\$0	\$2,827,301

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

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

FY'22 Carryover by Funding Source

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

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

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

What changes did the agency make between FY'22 and FY'23?

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'24 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
100001	Administration	\$0	\$0	\$2,827,301	\$0	\$2,827,301	0.00%
Total		\$0	\$0	\$2,827,301	\$0	\$2,827,301	0.00%

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

N/A

FY'24 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1: None		\$0
	Top Five Request Subtotal:	\$0
Total Increase above FY-23 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		\$0

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 '24 as was received in FY '23? (Flat/ 0% change)

N/A

How would the agency handle a 2% appropriation reduction in FY '24?

N/A

Is the agency seeking any fee increases for FY '24?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

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 LRPC? (Yes/No)
Priority 1 None		
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19
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?	
No	

FY'23 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
100001	Administration	7	13	0	2	11	7
Total		7	13	0	2	11	7

FTE History						
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
100001	Administration	20.0	18.0	18.0	16.0	21.0
Total		20.0	18.0	18.0	16.0	21.0

Performance Measure Review					
	FY 22	FY 21	FY 20	FY 19	FY 18
Program Name					
None					

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 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	\$2,506,383	\$1,755,675	\$3,967,873
21000 Fire Safe Cigarettes			
Every three (3) year certification by tobacco manufacturers for each cigarette brand family	\$34,666	\$20,664	\$97,771
22000 Volunteer FF Wild Land PPE			
Taxpayer donations from state income tax return	\$0	\$0	\$213
22500 Fire Extinguisher Industry Licensing			
Annual company and individual licensing	\$128,108	\$119,367	\$11,223

FY 2023 Current Employee Telework Summary						
List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
2401 NW 23rd Street, Suite 4	Oklahoma City	Oklahoma	5		12	17
Total Agency Employees						17