

FY 2024 Budget Performance Review

445 - Liquefied Petroleum Gas Board

Lead Administrator: Chandra Heitzinger

Lead Financial Officer: Chandra Heitzinger

Agency Mission

The mission of the Liquefied Petroleum Gas Board is to protect the health and welfare of the citizens of the State of Oklahoma and to promulgate rules relating to safety compliance in storage, distribution, dispensing, transporting and utilization of Liquefied Petroleum Gas (LPG) in this state and in the manufacture, fabrication, assembly, sale, installation or use in this state of LPG systems, containers, apparatus or appliances. To adopt national safety codes of the National Fire Protection Association (NFPA 58 and 54) and Oklahoma rules. To enforce compliance through administrative penalties. To investigate propane accidents, fires and explosions.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

0200001 - Tank and Miscellaneous Inspections

Statutory inspections of LP Gas transportation vehicles annually and annual permit renewals

FY'23 Budgeted Department Funding By Source

| Dept. # | Department Name | Appropriations | Federal | Revolving | Local ¹ | Other ² | Total |
|--------------|------------------------------------|----------------|------------|--------------------|--------------------|--------------------|--------------------|
| 1 | General Operations | | | \$521,560 | | | \$521,560 |
| 2 | Tank and Miscellaneous Inspections | | | \$497,623 | | | \$497,623 |
| 88 | ISD Data Processing | | | \$50,876 | | | \$50,876 |
| | | | | | | | \$0 |
| | | | | | | | \$0 |
| | | | | | | | \$0 |
| Total | | \$0 | \$0 | \$1,070,059 | \$0 | \$0 | \$1,070,059 |

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 |
|--------------|---------------------------|----------------|---------|-----------|--------------------|--------------------|-------|
| N/A | | | | | | | \$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?

N/A

2.) What services are provided at a higher cost to the user?

N/A

3.) What services are still provided but with a slower response rate?

Investigating complaints, testing applicants, inspections. Due to life safety risks and regulation required by our agency, brought on by the cannabis industry

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

Yes. No bring them up to the lower end of the state industry pay standard for CLEET certified officers in order to retain employees.

FY'24 Requested Funding By Department and Source

| Dept. # | Department Name | Appropriations | Federal | Revolving | Other ¹ | Total | % Change |
|--------------|------------------------------------|----------------|------------|--------------------|--------------------|--------------------|--------------|
| 1 | General Operations | \$0 | \$0 | \$521,560 | \$0 | \$521,560 | 0.00% |
| 2 | Tank and Miscellaneous Inspections | \$0 | \$0 | \$497,623 | \$0 | \$497,623 | 0.00% |
| 88 | ISD Data Processing | \$0 | \$0 | \$50,876 | \$0 | \$50,876 | 0.00% |
| Total | | \$0 | \$0 | \$1,070,059 | \$0 | \$1,070,059 | 0.00% |

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

FY'24 Top Five Operational Appropriation Funding Requests

| Request by Priority | Request Description | Appropriation Request Amount (\$) |
|--|---------------------|-----------------------------------|
| Request 1: N/A | | |
| Request 2: | | |
| Request 3: | | |
| Request 4: | | |
| Request 5: | | |
| 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?

No

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? | Appropriated Amount (\$) | Submitted to LRPC? (Yes/No) |
|---|--------------------------|-----------------------------|
| Description of request in order of priority | | |
| Priority 1 | | |
| Priority 2 | | |
| Priority 3 | | |

| Federal Funds | | | | | | |
|---------------|----------------------|----------------|----------------|-------|-------|-------|
| CFDA | Federal Program Name | Agency Dept. # | FY 23 budgeted | FY 22 | FY 21 | FY 20 |
| N/A | | | | | | |

| Federal Government Impact | |
|---|--|
| 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? | |
| N/A | |
| 2.) Are any of those funds inadequate to pay for the federal mandate? | |
| | |
| 3.) What would the consequences be of ending all of the federal funded programs for your agency? | |
| | |
| 4.) How will your agency be affected by federal budget cuts in the coming fiscal year? | |
| | |
| 5.) Has the agency requested any additional federal earmarks or increases? | |
| | |

| FY'23 Budgeted FTE | | | | | | | |
|--------------------|------------------------------------|-------------|-----------------|--------------|-----------------|-----------------|---------|
| Division # | Division Name | Supervisors | Non-Supervisors | \$0 - \$35 K | \$35 K - \$70 K | \$70 K - \$100K | \$100K+ |
| 1 | General Operations | 2 | 4 | | 1 | 1 | 2 |
| 2 | Tank and Miscellaneous Inspections | | | | | 4 | |
| 88 | ISD Data Processing | | | | | | |
| Total | | 2 | 6 | 0 | 1 | 5 | 2 |

| FTE History | | | | | |
|-------------|------------------------------------|---------------|------|------|------|
| Division # | Division Name | 2023 Budgeted | 2022 | 2021 | 2019 |
| 1 | General Operations | 4.0 | 4.0 | 5.0 | 4.0 |
| 2 | Tank and Miscellaneous Inspections | 4.0 | 3.0 | 5.0 | 4.0 |
| 88 | ISD Data Processing | | | | |
| Total | | 8.0 | 7.0 | 10.0 | 8.0 |

| Performance Measure Review | | | | | |
|----------------------------|--|-------|-------|-------|-------|
| | | FY 22 | FY 21 | FY 20 | FY 19 |
| Program Name | | | | | |
| | | | | | |

| 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 |
| 200: Liquified Petroleum Gas Fund | | | |
| Truck Inspections, Storage Tank Inspections, Permits, Citations, Administrative Fines, Site Plan Reviews, Test Fees | \$902,622 | \$942,254 | \$764,884 |

| 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 |
| 3815 N Santa Fe Ave, Ste 117 | Oklahoma City | Oklahoma | 3 | | 5 | 8 |
| | | | | | | 0 |
| | | | | | | 0 |
| | | | | | | 0 |
| Total Agency Employees | | | | | | 8 |