

FY 2024 Budget Performance Review
Oklahoma Uniform Building Code Commission - 753

Lead Administrator:

Lead Financial Officer:

Agency Mission

To establish minimum statewide codes affecting or relating to the built environment for the protection of life and property, to be utilized throughout the state, assuring public health, safety and welfare.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name

0285005-UBCC

8800001 - Data Processing

FY'23 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0285005	UBCC			\$802,960			\$802,960
8800001	Data Processing			\$31,485			\$31,485
Total		\$0	\$0	\$834,445	\$0	\$0	\$834,445

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

None

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

None

FY'22 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
							\$0 \$0 \$0

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

None

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

None

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?

None

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

No

FY'24 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
025005	UBCC	\$0	\$0	\$802,960	\$0	\$802,960	0.00%
8800001	Data Processing	\$0	\$0	\$31,485	\$0	\$31,485	0.00%
Total		\$0	\$0	\$834,445	\$0	\$834,445	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:		
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)

Non-appropriated agency

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

Non-appropriated agency

Is the agency seeking any fee increases for FY '24?		
	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 None		
Increase 2 None		
Increase 3 None		

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 n/a		
Priority 2 n/a		
Priority 3 n/a		

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?						
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'23 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
285005 Administration		1	3	1	2		1
Total		1	3	1	2	0	1

FTE History						
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
285005 Administration		4.0	4.0	4.0	4.0	3.0
Total		4.0	4.0	4.0	4.0	3.0

Performance Measure Review					
Program Name	FY 22	FY 21	FY 20	FY 19	FY 18

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
Fund number: Fund name				
28500 UBCC Revolving Fund		\$619,145	\$462,386	\$1,399,729

Rev	Exp	Cash Balance
FY20	591,168.66	458,131.22
FY21	593,073.17	402,770.12
FY22	673,194.25	526,255.61
	619,145.36	462,385.65

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 St., Suite 82, OKC, OK 73105	Oklahoma City	Oklahoma	3			3
						0
						0
						0
						Total Agency Employees
						3