

310 State Fire Marshal

Date submitted	10/11/2023
Lead Financial Officer: Susie Cain	

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.

[illegible]

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:

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:	

Plan review permitting due to high increase in medical marijuana facilities

FY 2025 Budget Performance Review
310 State Fire Marshal

Version	Original	Date submitted	10/11/2023
Lead Administrator: G Keith Bryant		Lead Financial Officer: Susie Cain	

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

Yes: Cost of living/retention raises

<p align="center">FY 2025 Budget Performance Review</p> <p align="center">310 State Fire Marshal</p>			
Version	Original	Date submitted	10/11/2023
Lead Administrator: G Keith Bryant		Lead Financial Officer: Susie Cain	

Date submitted	10/11/2023
Lead Financial Officer: Susie Cain	

--	--	--	--	--	--

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

2.) Are any of those funds inadequate to pay for the federal mandate?	
N/A	

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
N/A

FY 2024 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
400001	Administration	1	16	1	13	1	2

FY 2024 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+

FTE History by Fiscal Year							
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
100001	Administration	21.0	21.0	20.0	18.0	18.0	

FTE History by Fiscal Year							
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
1	Administration	1.0	1.0	1.0	1.0	1.0	1.0
2	Business Services	1.0	1.0	1.0	1.0	1.0	1.0
3	Community Services	1.0	1.0	1.0	1.0	1.0	1.0
4	Finance	1.0	1.0	1.0	1.0	1.0	1.0
5	Health Services	1.0	1.0	1.0	1.0	1.0	1.0
6	Human Resources	1.0	1.0	1.0	1.0	1.0	1.0
7	Information Technology	1.0	1.0	1.0	1.0	1.0	1.0
8	Legal Services	1.0	1.0	1.0	1.0	1.0	1.0
9	Police	1.0	1.0	1.0	1.0	1.0	1.0
10	Public Works	1.0	1.0	1.0	1.0	1.0	1.0
11	Recycling	1.0	1.0	1.0	1.0	1.0	1.0
12	Sanitation	1.0	1.0	1.0	1.0	1.0	1.0
13	Water	1.0	1.0	1.0	1.0	1.0	1.0
14	Fire	1.0	1.0	1.0	1.0	1.0	1.0
15	Other	1.0	1.0	1.0	1.0	1.0	1.0
16	Grand Total	16.0	16.0	16.0	16.0	16.0	16.0

Performance Measure Review					
Program Name	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019

Performance Measure Review					
	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019

[illegible]

FY 2025 Budget Performance Review
310 State Fire Marshal

Version Original
Lead Administrator: G Keith Bryant

Date submitted	10/11/2023
Lead Financial Officer: Susie Cain	

[illegible]

Revolving Funds (200 Series Funds)

Please provide fund number, fund name, description, and revenue source

FY'21-23 Avg. Revenues

FY'21-23 Avg. Expenditures	
100%	100%
90%	90%
80%	80%
70%	70%
60%	60%
50%	50%
40%	40%
30%	30%
20%	20%
10%	10%
0%	0%

June '23 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

\$2,510,486

\$1,881,661

\$4,221,056

21000 Fire Safe Cigarettes

Every three (3) year certification by tobacco manufacturers for each cigarette brand family

\$34,000

\$88,785

\$95,428

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

\$119,055

\$124,753

\$2,810

FY 2024 Current Employee Telework Summary						
<i>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 (headcount), not budgeted or actual FTE.</i>			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
None						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
				Total Agency Employees		0