

FY 2025 Budget Performance Review

310 State Fire Marshal

Version Original
Lead Administrator: G Keith Bryant

Date submitted
Lead Financial Officer: Susie Cain

10/11/2023

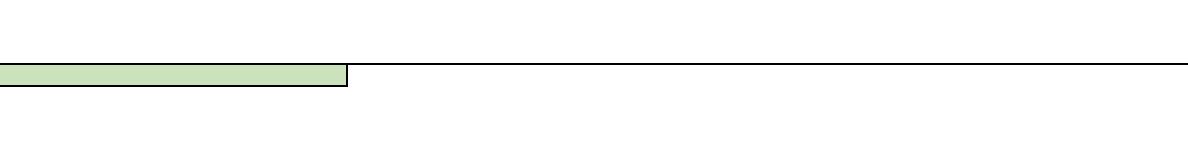
Agency Mission

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



The figure consists of six horizontal bars, each composed of a thick green line and a thin black line extending to the right. The bars are evenly spaced and have the same length, indicating a constant value across all categories. The green lines are positioned at different vertical levels, suggesting a categorical or hierarchical structure.

FY'24 Budgeted Department Funding By Source

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'23 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
20000	Administration-All Duties	\$0	\$0	\$4,221,211	\$0	\$0	\$4,221,211
21000	Fire Safe Cigarette			\$95,428			\$95,428
22500	Fire Extinguisher Licensing			\$2,810			\$2,810

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'23 and FY'24?

1.) Are there any services no longer provided because of budget cuts?

| No

2.) WI

None

3.) W

Plan review permitting due to high increase in medical marijuana facilities

For more information, contact the U.S. Environmental Protection Agency (EPA) at 1-800-424-1302.

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

Yes Cost of living/retention raises

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FY'25 Requested Funding By Department and Source

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

FY'25 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1: None		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
		Top Five Request Subtotal:
		\$0
Total Increase above FY-24 Budget (including all requests)		\$
Difference between Top Five requests and total requests:		\$0

How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)

N/A

How would the agency handle a 2% appropriation reduction in FY '25?

N/A

Is the agency seeking any fee increases for FY '25?

Is the agency seeking any fee increases for FY 25?		Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	On-Site Building and Life Safety Inspections	\$100 per insp	No
Increase 2	Minimum Permit Fee	\$100	No
Increase 3	Industrial Buildings Permit	\$.20 sq ft	No
Increase 4	Sprinkler, Alarm, Hood, Carbon Monoxide, Electrical Smoke Detection, Smoke Control, CO2 Permits Access Control Permits	\$.06 sq ft \$100 per set	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		
Priority 2		
Priority 3		

Federal Funds

Federal Funds						
CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21
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?

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 2024 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
100001	Administration		5	16	1	13	4
Total			5	16	1	13	4
							3

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	
Total		21.0	21.0	20.0	18.0	18.0	0.0

Performance Measure Review

Program Name	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
None					

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Revolving Funds (200 Series Funds)

FY 2024 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 (headcount), not budgeted or actual FTE.