

## FY 2025 Budget Performance Review

### 445 - Liquefied Petroleum Gas Board

Version      Original  
Lead Administrator:

Date submitted  
Lead Financial Officer: Chandra Heitzinger

10/2/2023

#### 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.**

**Division or Program Number and Name**

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

#### FY'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1	General Operations			\$478,099			\$478,099
2	Tank and Miscellaneous Inspections			\$520,212			\$520,212
88	ISD Data Processing			\$32,263			\$32,263
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,030,574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,030,574</b>

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 <sup>1</sup>	Other <sup>2</sup>	Total
N/A							\$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'23 and FY'24?

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?

N/A

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**FY'25 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1	General Operations	\$0	\$0	\$478,099	\$0	\$478,099	0.00%
2	Tank and Miscellaneous Inspections	\$0	\$0	\$520,212	\$0	\$520,212	0.00%
88	ISD Data Processing	\$0	\$0	\$32,263	\$0	\$32,263	0.00%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,030,574</b>	<b>\$0</b>	<b>\$1,030,574</b>	<b>0.00%</b>

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: N/A		Top Five Request Subtotal: \$0
Total Increase above FY-24 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		\$0
<b>Does the agency have any costs associated with the Pathfinder retirement system and federal employees?</b>		
No		

**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
<b>How would the agency handle a 2% appropriation reduction in FY '25?</b>

N/A
<b>Is the agency seeking any fee increases for FY '25?</b>

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

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	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?
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 2024 Budgeted FTE**

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1	General Operations	2	2		2	1	1
2	Tank and Miscellaneous Inspections		4		4		
88	ISD Data Processing	2	6	0	6	1	1

**FTE History by Fiscal Year**

Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
1	General Operations		4.0	4.0	4.0	4.0	4.0
2	Tank and Miscellaneous Inspections		4.0	4.0	4.0	4.0	5.0
88	ISD Data Processing	8.0	8.0	8.0	8.0	9.0	9.0

**Performance Measure Review**

Program Name	FY 2023	FY 2022	FY 2021	FY 2020	FY 1919
<b>Revolving Funds (200 Series Funds)</b>					

Please provide fund number, fund name, description, and revenue source	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
Fund number: Fund name  Truck Inspections, Storage Tank Inspections, Permits, Citations, Administrative Fines, Site Plan Reviews, Test Fees	\$975,543	\$992,993	\$811,753

**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.	Full-time and Part-time Employees (#)
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