

FY 2025 Budget Performance Review

039 OBWEO

Version Original
Lead Administrator: Brenda Osborne

Date submitted
Lead Financial Officer: Shea Hollen

9/22/2023

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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:		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Total Increase above FY-24 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?		
Yes		

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

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

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		
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		
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20

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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?
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 2024 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1	Administration	3	5.78	1	1	2	1
Total		3	5.78	1	1	2	1

FTE History by Fiscal Year

Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
1	Administration	8.8	6.8	5.4	5.7	4.6	4.0
Total		8.8	6.8	5.4	5.7	4.6	4.0

Performance Measure Review

Program Name	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019

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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.