

<p align="center"><b>FY 2026 Budget Performance Review</b></p> <p align="center"><b>310 State Fire Marshal</b></p>			
Version	Original	Date submitted	10/10/2024
Lead Administrator: G. Keith Bryant		Lead Financial Officer: Susie Cain	

**Date submitted**  
**Lead Financial Officer: Susie Cain**

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

<b>0100001 - Administration</b>	
<i>Duties include Agency leadership, financial, HR, budget, fire investigations, building/fire plan reviews, life safety inspections, fireworks/FX licensing, pub ed, admin rules and statewide f</i>	

[illegible]

FY'25 Budgeted Department Funding By Source									
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[illegible]

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						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Total	\$0	\$0	\$3,619,824	\$0	\$0	\$3,619,824

Balances of Appropriated Funds from Prior Fiscal Years						
3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
N/A						\$0
						\$0
						\$0
						\$0
						\$0
<b>Total remaining prior year appropriation balance:</b>						<b>\$0</b>
<i>Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.</i>						

What changes did the agency make between FY'24 and FY'25?	
1.) Are there any services no longer provided because of budget cuts?	No
2.) What services are provided at a higher cost to the user?	Approved permit and inspection fees increase. Last increase was in 2009.
3.) What services are still provided but with a slower response rate?	Plan review permitting due to high increase in medical marijuana facilities
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	Yes, a 3.1% cost of living/retention raises

Appropriation Increase Review					
	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
Appropriation Increase Purpose	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
N/A			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'26 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
100001	Administration-All Duties	\$0	\$0	\$3,415,108	\$0	\$3,415,108	3.03%
880001	IT (plan review/inspection/fire investigation/licen	\$0	\$0	\$150,000	\$0	\$150,000	150.00%

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100001	Fire Safe Cigarettes	\$0	\$0	\$85,000	\$0	\$85,000	0.00%
100001	Fire Extinguisher Licensing	\$0	\$0	\$160,069	\$0	\$160,069	0.00%
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
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		\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
Total		\$0	\$0	\$3,810,177	\$0	\$3,810,177	5.26%

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	None			
Request 2:				
Request 3:				
Request 4:				
Request 5:				
Top Five Request Subtotal:				\$0
Total Increase above FY-25 Budget (including all requests)				
Difference between Top Five requests and total requests:				\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?			
Description of requested increase in order of priority		Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1	None		
Priority 2			
Priority 3			

List any requests for new construction from the Legacy Capital Fund			
Description of requested increase in order of priority		Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1	None		
Priority 2			

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Priority 3		
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Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

The Agency currently has ten (10) FTE in the Pathfinder Retirement System. Agency paid benefit costs for these FTE is approximately \$90,000/year.

How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)

N/A
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How would the agency handle a 2% appropriation reduction in FY '26?

N/A
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Is the agency seeking any fee increases for FY '26?

Description of requested increase in order of priority		Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	Occupational permits (food trucks)	150.00 per insp	No
Increase 2			
Increase 3			

	Federal Funds
Statewide	\$100,000,000
Local	\$100,000,000
Total	\$200,000,000

CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
None							

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**Federal Government Impact**

<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b>
None
<b>2.) Are any of those funds inadequate to pay for the federal mandate?</b>
N/A
<b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b>
N/A
<b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b>
N/A
<b>5.) Has the agency requested any additional federal earmarks or increases?</b>
No

**FY 2025 Budgeted FTE**

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
100001	Administration	5	18	1	15	4	3
Total		5	18	1	15	4	3

**FTE History by Fiscal Year**

Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
100001	Administration	23.0	20.0	21.0	20.0	18.0	22.0
Total		23.0	20.0	21.0	20.0	18.0	22.0

**Performance Measure Review**

	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
Program Name					
None					

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Revolving Funds (200 Series Funds)			
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
<b>Fund:</b> Fund Number, Fund Name			
20000 - \$1,800,000 transfer from Insurance Department, plan review permits, life safety inspections, copies of documents, fireworks licensing, fireworks permits	\$2,973,213	\$2,184,005	\$5,222,897
21000 - Every three (3) year certification by tobacco manufacturers for each cigarette brand family	\$24,333	\$33,281	\$90,379
22000 - Taypayer donations from state income tax return	\$0	\$0	\$213
225000 - Fire Extinguisher annual company and individual licensing	\$122,698	\$87,599	\$126,407

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**FY 2025 Current Employee Telework Summary**

*List each agency physical location (not division), 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 (#)**

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
<b>Total Agency Employees</b>						<b>0</b>