

Oklahoma Police Pension and Retirement System

Executive Director: Steven Snyder

FY'15 Projected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
General Operations 10					\$2,654,199	
Data Processing 88					\$248,796	
Total	\$0	\$0	\$0	\$0	\$2,902,995	\$2,902,995
*Source of "Other" and % of "Other" total for each. OPPRS Portfolio Fund 100%						

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Not Applicable	\$0	\$0	\$0	\$0	\$0	\$0
*Source of "Other" and % of "Other" total for each.						

What Changes did the Agency Make between FY'14 and FY'15	
1.) Are there any services no longer provided because of budget cuts?	No budget cuts on non-appropriated agencies.
2.) What services are provided at a higher cost to the user?	None
3.) What services are still provided but with a slower response rate?	Not applicable.
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	Performance Adjustments

FY'16 Expected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
General Operations 10				\$2,763,794		4.13%
Data Processing 88				\$248,796		0.00%
Total	\$0	\$0	\$0	\$3,012,590	\$0	3.8%
*Source of "Other" and % of "Other" total for each. OPPRS Portfolio Fund 100%						

FY'16 Top Five Budget Adjustments/Needs (if applicable)	
	\$ Amount
Total Increase above FY-15 Budget	0

How would the agency handle a 3% appropriation reduction in FY'16?

How would the agency handle a 5% appropriation reduction in FY'16?

Is the agency seeking any fee increases for FY'16?	
	\$ Amount
Not Applicable	\$0

What are the agency's top 2-3 capital or technology (one-time) needs, if applicable?

Not Applicable

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?

Not Applicable

3.) What would the consequences be of ending all of the federal funded programs for your agency?

Not Applicable

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

Not Applicable

5.) Has the agency requested any additional federal earmarks or increases?

Not Applicable

Division and Program Descriptions

General Operations

Program 1 Customer services. The System provides secure retirement benefits to our members and their beneficiaries.

Data Processing

Program 1 Maintain & modify network and Access; continually evolve the data available to members via expansions to the capability of the pension administration software, including 1099R information and payment records.

FY'16 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
General Operations	4	0	11	1	6	4
Total	4	0	11	1	6	4

FTE History

	2015 Budgeted	2014	2010	2009	2004
General operations	10	11	11	11	10
Total	10	11	11	11	10

Performance Measure Review

	FY'13	FY'12	FY'11	FY'10	FY'09
Measure I Gen. Oper.	met	met	met	met	met
Measure II Data Processing	ongoing	ongoing	ongoing	ongoing	ongoing

Revolving Funds (200 Series Funds)

	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Revolving Fund 200	\$2,568,197	\$2,568,197	\$771