

Oklahoma Liquefied Petroleum Gas Board

Lead Administrator: W.A. Glass

Lead Financial Officer: Cheryl Kelso

FY'15 Projected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration			\$346,650			\$346,650
Tank & Misc Inspection			\$461,719			\$461,719
Data Processing			\$22,390			\$22,390
Total	\$0	\$0	\$830,759	\$0	\$0	\$830,759
*Source of "Other" and % of "Other" total for each.						

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$457,438	\$0	\$0	\$457,438
*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
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?	None
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? The Agency provided qualified employees with PMP and Market Adjustments as approved by OMES-HCM.	

FY'16 Expected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			\$346,650		\$346,650	0.00%
Tank & Misc Inspection			\$461,719		\$461,719	0.00%
Data Processing			\$22,390		\$22,390	0.00%
Total	\$0	\$0	\$830,759	\$0	\$830,759	
*Source of "Other" and % of "Other" total for each.						

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
	\$0

What are the agency's top 2-3 capital or technology (one-time) needs, if applicable?
We are currently working with OMES-IT to update our computer system for the convenience of permit holders, a projected completion date has yet to be determined.

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

Division and Program Descriptions
<p>Administration This Division pertains to any expenses related to office activity such as payroll, professional services, rent expense, furniture, equipment, supplies and any Administrative travel.</p>
<p>Tank & Misc. Inspections This Division pertains to any expenses related to Safety Code Enforcement Officers such as payroll, OMES Fleet Management for vehicle use, safety equipment and supplies, and Officer travel expenses.</p>
<p>Data Processing This Division pertains to any expenses related to IT, telephones, and equipment maintenance.</p>

FY'16 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	1	2	1	1	3	
Tank & Misc Insp.		6			6	
Data Processing						
Total	1	8	1	1	9	0

FTE History					
	2015 Budgeted	2014	2010	2009	2004
Administration	4	4	4	4	4
Tank & Misc Insp.	6	6	6	6	6
Data Processing	0				
Total	10	10	10	10	10

Performance Measure Review					
	FY'13	FY'12	FY'11	FY'10	FY'09
Truck Accidents	2	3	3	3	7
All other L.P. Gas Related Accidents	6	5	3	8	12
Total Injured	4	5	4	5	8
Total Fatalities	4	2	0	2	8
Our goal is to have all zeros					
Total Form 4's (Leak Test)	29719	27379	29179	31000	30818
Our goal is to have at least 32,000					

Revolving Funds (200 Series Funds)			
	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Revolving Fund 200			
Liquefied Petroleum Permits & Fees	\$810,233	\$710,947	\$457,438