

<p align="center"><b>FY 2024 Budget Performance Review</b></p> <p align="center"><b>57000 - Professional Engineers &amp; Land Surveyors</b></p>	
<p>Lead Administrator: Kathy Hart</p>	<p>Lead Financial Officer: Kathy Hart</p>

**Lead Financial Officer: Kathy Hart**

## Agency Mission

## Division and Program Descriptions

Do not leave empty cells in program descriptions.

General Operations - 1000001
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[illegible]

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:

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FY'22 Carryover by Funding Source									
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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:	

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What changes did the agency make between FY'22 and FY'23?

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FY'24 Requested Funding By Department and Source									
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1. Please describe source(s) and % of total of "Other" funding for each department:

FY'24 Top Five Operational Appropriation Funding Requests									
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Does the agency have any costs associated with the Pathfinder retirement system and federal employees?	
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No Federal Employees
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How would the agency be affected by receiving the same appropriation for FY '24 as was received in FY '23? (Flat/ 0% change)

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How would the agency handle a 2% appropriation reduction in FY '24?

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Is the agency seeking any fee increases for FY '24?			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?			Appropriated Amount (\$)	Submitted to LRCP? (Yes/No)
Description of request in order of priority				
Priority 1	N/A			
Priority 2				
Priority 3				

Federal Funds						
CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	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'23 Budgeted FTE						
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K
1000001	General Operations	1			6	2
	7 FTE					
	2 x .66 FTE					
	1 x .75 FTE					
Total		1	0	0	6	2

FTE History						
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
1000001	General Operations	9.0	9.0	10.0	9.0	9.0
Total		9.0	9.0	10.0	9.0	9.0

Performance Measure Review					
	FY 22	FY 21	FY 20	FY 19	FY 18
Program Name					

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance
20000: Professional Engineers & Land Surveyors Revolving Fund	\$1,554,100	\$1,427,193	\$328,753
Licensing			
21000: Scholarship and Education Program Revolving Fund***	\$7,572	\$183,333	\$321,932
Scholarship fund administered by OKC Community Foundation; Other educational programs as allowed by Title 59, 475.8(H)(1) Funded by agency revenue *			
22000: Building Maintenance and Improvements	No revenue or expenditures. Fund was created in May 2021 by transfer from fund 20000. Will be expenditures beginning in FY23.		\$302,091
Funds were transferred from 20000 PELS Revolving Fund; Funded by agency revenue.			
	2020 \$1,528,799	2020 \$1,389,929	
	2021 \$1,421,656	2021 \$1,382,961	
	2022 \$1,711,846	2022 \$1,508,688	
20000	\$4,662,301	\$4,281,578	
	2020 \$12,293	2020 \$250,000	
	2021 \$6,625	2021 \$250,000	
	2022 \$3,797	2022 \$50,000	
21000	\$22,715	\$550,000	
	2020 \$0	2020 \$0	
	2021 \$0	2021 \$0	
	2022 \$2,091	2022 \$0	
22000	\$2,091	\$0	

FY 2023 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, 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
Engineering and Design Professionals Building, 220 NE 28th St.	Oklahoma City	OK	9.6			9.6
						0
						0
Total Agency Employees						9.6

\*Avg Revenue is interest only. First disbursement from this fund was during FY19.

\*Avg Revenue is interest only for FY22.