

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?

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRPCP? (Yes/No)
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	FY 19
	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	\$100K+
1000001	General Operations	1			6	2	1
	7 FTE 2 x .66 FTE 1 x .75 FTE						
Total		1	0	0	6	2	1

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

Program Name	FY 22	FY 21	FY 20	FY 19	FY 18

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.				
Funds were transferred from 20000 PELS Revolving Fund; Funded by agency revenue.				\$302,091		
		2020 2021 2022	\$1,528,799 \$1,421,656 \$1,711,846 \$4,662,301	2020 2021 2022	\$1,389,929 \$1,382,961 \$1,508,688 \$4,281,578	
		2020 2021 2022	\$12,293 \$6,625 \$3,797 \$22,715	2020 2021 2022	\$250,000 \$250,000 \$50,000 \$550,000	
		2020 2021 2022	\$0 \$0 \$2,091	2020 2021 2022	\$0 \$0 \$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.