Oklahoma Firefighters Pension and Retirement System

Lead Administrator: Robert Jones

Lead Financial Officer: Duane Michael

	Appropriations	Federal	Revolving	Local	Other*	Total
General Operations			\$18,086,252			\$18,086,25
Fotal	\$0	\$0	\$18,086,252	\$0	\$0	\$18,086,25
Source of "Other" and	% of "Other" total for each.	· ·				. , ,
		EV'14 Carryov	er by Funding Sourc	ю.		
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$701,342	\$0	\$0	\$701,34
	% of "Other" total for each.	ΨŬ	¢, «1,e :=	ψŬ	Ψ ~	<i><i>ϕ</i>, <i>σ</i>, <i>σ</i>, <i>σ</i>, <i>σ</i>, <i>σ</i>, <i>σ</i>, <i>σ</i>, <i>σ</i></i>
	What Cha	ngos did the Agen	ov Maka botwoon FV	'14 and EV'15		
	What Cha	inges did the Agen	cy Make between FY	''14 and FY'15		
				''14 and FY'15		
1.) Are there any servi	ces no longer provided beca	use of budget cuts	?			
1.) Are there any servi		use of budget cuts	?		g expenses and fees do	own.
•	ces no longer provided beca No budget cuts on non-app	use of budget cuts' propriated agencies.	?		g expenses and fees do	own.
•	ces no longer provided beca No budget cuts on non-app provided at a higher cost to t	use of budget cuts' propriated agencies.	?		g expenses and fees do	own.
•	ces no longer provided beca No budget cuts on non-app	use of budget cuts' propriated agencies.	?		g expenses and fees de	own.
•	ces no longer provided beca No budget cuts on non-app provided at a higher cost to t	use of budget cuts' propriated agencies.	?		g expenses and fees de	own.
2.) What services are p	ces no longer provided beca No budget cuts on non-app provided at a higher cost to t	use of budget cuts propriated agencies. the user?	?		g expenses and fees de	own.
2.) What services are p	ces no longer provided beca No budget cuts on non-app provided at a higher cost to t N/A	use of budget cuts propriated agencies. the user?	?		g expenses and fees de	own.
2.) What services are p	ces no longer provided beca No budget cuts on non-app provided at a higher cost to t N/A till provided but with a slow	use of budget cuts propriated agencies. the user?	?		g expenses and fees do	own.
2.) What services are p 3.) What services are s	ces no longer provided beca No budget cuts on non-app provided at a higher cost to t N/A till provided but with a slow	use of budget cuts propriated agencies. the user? ver response rate?	? The Board constantly	y focuses on keeping	g expenses and fees de	own.
2.) What services are p 3.) What services are s	ces no longer provided beca No budget cuts on non-app provided at a higher cost to t N/A till provided but with a slow N/A	use of budget cuts propriated agencies. the user? ver response rate?	? The Board constantly	y focuses on keeping	g expenses and fees de	own.
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2.) What services are p 3.) What services are s	 ces no longer provided beca No budget cuts on non-app provided at a higher cost to t N/A till provided but with a slow N/A vide any pay raises that wer 74: 840-2.17 & 840- 4.17 Performance 	use of budget cuts propriated agencies. the user? ver response rate?	? The Board constantly	y focuses on keeping	g expenses and fees de	own.
2.) What services are p 3.) What services are s	 ces no longer provided beca No budget cuts on non-app provided at a higher cost to t N/A till provided but with a slow N/A vide any pay raises that wer 74: 840-2.17 & 840- 4.17 Performance Based Adjustments 	use of budget cuts propriated agencies. the user? ver response rate?	? The Board constantly	y focuses on keeping	g expenses and fees de	own.
2.) What services are p3.) What services are s	 ces no longer provided beca No budget cuts on non-app provided at a higher cost to t N/A till provided but with a slow N/A vide any pay raises that wer 74: 840-2.17 & 840- 4.17 Performance Based Adjustments 74:3601.2 : Agency 	use of budget cuts propriated agencies. the user? ver response rate?	? The Board constantly	y focuses on keeping	g expenses and fees de	own.
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Appropriations	Federal	Revolving	Other	Total	% Change
	I cuciui			\$18,586,252	2.76%
\$0	\$0	\$18,586,252	\$0	\$18,586,252	2.76%
	\$0	\$0 \$0	\$18,586,252	\$18,586,252 \$0 \$0 \$18,586,252 \$0	\$18,586,252 \$0 \$0 \$18,586,252 \$0 \$18,586,252 \$0 \$18,586,252

FY'16 Top Five Budget Adjustments/Needs (if applicable)			
Update to Data System	\$ Amount \$500,000		
Total Increase above FY-15 Budget	500,000		

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 Increase 1 N/A \$0 \$0

What are the agency's	ton 2-3 canita	l or technology	(one-time) need	s if annlicable?
what are the agency s	top 2-5 capita	i or teennology	(one-unic) need	s, in applicable.

Data System

One-time need

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government? No federal funds are received.

2.) Are any of those funds inadequate to pay for the federal mandate? No federal funds are received.

3.) What would the consequences be of ending all of the federal funded programs for your agency? No federal funds are received - no direct consequences.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year? No federal funds are received - no direct affect.

5.) Has the agency requested any additional federal earmarks or increases? No federal funds are requested or received.

Division and Program Descriptions

General Operations

Program 1 Provide member services and retirement benefits to participating active and retired firefighters of Oklahoma

Data Processing

Program 1 Maintain member records to accurately provide benefit payments and receive contributions each month

FY'16 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
General Operations	3	0	9	0	7	5
Total	3	0	9	0	7	5

FTE History					
	2015 Budgeted	2014	2010	2009	2004
General operations	12	12	12	12	12
Total	12	12	12	12	12

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	met	met	met	met	met

Revolving Funds (200 Series Funds)					
	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance		
Revolving Fund 200 Firefighters Pension and Ret. Fund	\$8,633,333	\$8,478,570	\$701,342		