

State Fire Marshal

Lead Administrator: Robert Doke, State Fire Marshal

FY'16 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration (01)	\$176,391	\$0	\$1,189,020	\$0	\$0	\$1,365,411
Field Operations (05)	\$1,091,567	\$0	\$0	\$0	\$0	\$1,091,567
OMES IT (88)	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Pass-Thru (COFT 06)	\$151,675	\$0	\$148,056	\$0	\$0	\$299,731
Total	\$1,419,633	\$0	\$1,367,076	\$0	\$0	\$2,786,709

*Source of "Other" and % of "Other" total for each.

FY'15 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$0	\$0	\$0	\$0	\$0	\$0

*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'15 and FY'16?
<p>1.) Are there any services no longer provided because of budget cuts? All services are being offered and conducted.</p> <p>2.) What services are provided at a higher cost to the user? None.</p> <p>3.) What services are still provided but with a slower response rate? Response time for fire investigation requests, life safety inspections, building, sprinkler, alarm and hood suppression plan reviews, telephone callbacks and email replies due to a reduction in FTEs.</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document. No.</p>

FY'17 Requested Division/Program Funding By Source							
	Appropriations	Federal	Revolving	Other	Total	% Change	
Administration	\$176,391	\$0	\$1,337,076	\$0	\$1,513,467	0.00%	
Field Operations	\$1,243,242	\$0	\$0	\$0	\$1,243,242	0.00%	
OMES IT	\$0	\$0	\$30,000	\$0	\$30,000	0.00%	
Total	\$1,419,633	\$0	\$1,367,076	\$0	\$2,786,709	0.00%	

*Source of "Other" and % of "Other" total for each.

FY'17 Top Five Appropriation Funding Requests	
	\$ Amount
Administration - Salaries & Benefits	\$176,391
Field Operations - Salaries & Benefits	\$1,243,242
Total Increase above FY-16 Request	0

How would the agency handle a 5% appropriation reduction in FY'17?
The Agency would not fill two (2) funded vacant Field Agent positions and all expenditures for safety & security equipment/supplies, library resources and Field Agent/Office Staff training would be reduced and/or tabled to protect the current FTE's from furloughs or possible RIFs.

How would the agency handle a 7.5% appropriation reduction in FY'17?
The Agency would not fill two (2) funded vacant Field Agent positions and all expenditures for safety & security equipment/supplies, library resources and Field Agent/Office Staff training would be reduced and/or tabled to protect the current FTE's from furloughs or possible RIFs.

How would the agency handle a 10% appropriation reduction in FY'17?
The Agency would not fill two (2) funded vacant Field Agent positions and all expenditures for safety & security equipment/supplies, library resources and Field Agent/Office Staff training would be reduced and/or tabled to protect the current FTE's from furloughs or possible RIFs.

Is the agency seeking any fee increases for FY'16?	
	\$ Amount
None.	\$0

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

None.

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

No federal money is received by the Agency.

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

Administrative Services

Administers daily operations of the Agency such as personnel issues, financial and fiscal responsibilities, statistical statewide fire department reporting, fireworks licensing and fire extinguisher licensing.

Field Operations

Investigations and documentation of the origin, cause and circumstances of fires occurring within the state. Inspect and verify life safety conditions inside buildings and verify through plan reviews and on-site inspections that building codes are being followed during the construction phase.

OMES IT

Service Lease Agreement with OMES IT to administer IT networking, PC Support, Mobile Device Support, etc.

FY'17 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration 01	4	3	3	0	3	3
Field Operations 05	2	15	0	0	3	12
Total	6	18	3	0	6	15

FTE History

	2016 Budgeted	2015	2012	2009	2005
Administration 01	6	6	6	6	5
Field Operations 05	17	17	17	24	22
Total	23	23	23	30	27

Performance Measure Review

	FY'15	FY'14	FY'13	FY'12	FY'11
Measure I					
None					

Revolving Funds (200 Series Funds)

	FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditures	June '15 Balance
Revolving Funds			
200 - All Duties/Firework Licensing	\$763,000.00	\$750,000.00	\$1,038,870.00
210 - FSC Certifications	\$100,000.00	\$100,000.00	\$123,708.00
220 - Firefighter Wild Land Gear	\$10,789.00	\$0.00	\$33,640.00
225 - Fire Extinguisher Licensing	\$77,000.00	\$100,000.00	\$239,732.00