

State Fire Marshal (310)

Lead Administrator: Robert Doke, State Fire Marshal

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$401,126	\$0	\$1,129,997	\$0	\$0	\$1,531,123
Field Operations	\$1,029,819	\$0		\$0	\$0	\$1,029,819
OMES IT		\$0	\$30,000	\$0	\$0	\$30,000
Total	\$1,430,945	\$0	\$1,159,997	\$0	\$0	\$2,590,942

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

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover	0	0	0	0	0	0
FY'16 GR Refund**	\$36,626	\$0	\$0	\$0	\$0	\$36,626

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

**Indicate how the FY'16 General Revenue refund was budgeted
A one-time performance-based payout \$1600 approved by OMES HCM was given to all employees totaling \$35,755.

What Changes did the Agency Make between FY'16 and FY'17?	
1.) Are there any services no longer provided because of budget cuts?	All services and being offered and conducted; however, response times are slower.
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?	Response time for fire investigation requests, life safety inspections, building, sprinkler, alarm and hood suppression plan reviews, telephone callbacks and email replies.
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.

FY'18 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$201,276	\$0	\$1,329,997	\$0	\$1,531,273	0.01%
Field Operations	\$1,279,819	\$0	\$0	\$0	\$1,279,819	24.28%
FF Training Adv Com	\$350,000	\$0	\$0	\$0	\$350,000	
OMES IT	\$0	\$0	\$30,000	\$0	\$30,000	0.00%
Total	\$1,831,095	\$0	\$1,359,997	\$0	\$3,191,092	23.16%

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

FY'18 Top Five Appropriation Funding Requests	
	\$ Amount
Administration - Salaries & Benefits	\$201,276
Field Operations - Salaries & Benefits	\$1,279,819
FF Training Advisory Committee	\$350,000
Total Increase above FY-18 Request	0

How would the agency handle a 5% appropriation reduction in FY'18?
The Agency would furlough all employees and/or RIF one Agent position and all expenditures for safety & security equipment/supplies, library resources, office supplies and Field Agents/Office Staff training would be tabled

How would the agency handle a 7.5% appropriation reduction in FY'18?
The Agency would furlough all employees and/or RIF two Agent positions and all expenditures for safety & security equipment/supplies, library resources, office supplies and Field Agents/Office Staff training would be tabled

How would the agency handle a 10% appropriation reduction in FY'18?

The Agency would furlough all employees and/or RIF three Agent positions and all expenditures for safety & security equipment/supplies, library resources, office supplies and Field Agents/Office Staff training would be tabled

Is the agency seeking any fee increases for FY'18?

	\$ Amount
None	\$0
	\$0
	\$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, legal matters, statistical statewide fire department reporting, fireworks industry licensing and fire extinguisher industry licensing

Field Operations

Investigations documenting the origin, cause and circumstances of fires statewide. Inspect and verify life safety conditions inside buildings and conduct building code inspections during the new construction and renovation phases pursuant to reviewed and permitted building plans. Conduct Fire Safe Cigarette inspections statewide.

FY'17 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	3	3	3	1	2	3
Field Operations	2	15	0	0	15	0
Total	5	18	3	1	17	3

FTE History

	2017 Budgeted	2016	2013	2010	2006
Administration	6	6	6	6	6
Field Operations	15	17	17	24	28
Total	21	23	23	30	34

Performance Measure Review

	FY'16	FY'15	FY'14	FY'13	FY'12
Measure I					
None					

Revolving Funds (200 Series Funds)

	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Revolving Funds			
200 - All Duties/Fireworks Licensing	\$726,490	\$889,080	\$783,575
210 - FSC Certifications	\$11,000	\$104,609	\$13,834
220 - Firefighter Wild Land PPE	\$15,082	\$18,161	\$39,851
225 - Fire Extinguisher Licensing	\$141,910	\$134,205	\$226,765

