

## Fire Marshal (310)

Lead Administrator: Robert Duke

Lead Financial Officer: Susie Cain

FY'19 Projected Division/Program Funding By Source							
	Dept	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	0100001	\$0	\$0	\$2,239,727	\$0	\$0	\$2,239,727
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,239,727</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,239,727</b>

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

FY'18 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'18 Carryover	\$0	\$0	\$0	0	0	

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

### What Changes did the Agency Make between FY'18 and FY'19?

- 1.) Are there any services no longer provided because of budget cuts?  
No.
- 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?  
N/A
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?  
No.

FY'20 Requested Division/Program Funding By Source							
	Dept	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	0100001	\$0	\$0	\$2,500,000	\$0	\$2,500,000	11.62%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>11.62%</b>

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

### FY'20 Top Five Appropriation Funding Requests

	\$ Amount
None.	\$0
<b>Total Increase above FY-19 Request</b>	<b>\$ -</b>

### Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

(If so, please describe the costs and provide an estimate for FY '20, FY '21, and FY '22.)  
 The Agency currently has one (1) new FTE in the Pathfinder retirement system. Agency FY'20 cost for this employee is approximately \$7,500/yr  
 Agency anticipated FY'21 and FY'22 costs to be approximately \$22,500 for a total of three (3) FTEs in Pathfinder (unless two (2) new FTEs are currently in the OPERS system).

### How would the agency be affected by receiving the same appropriation for FY '20 as was received in FY '19? (Flat/ 0% change)

Unappropriated Agency since 7/1/18.

**How would the agency handle a 2% appropriation reduction in FY '20?**

N/A

**Is the agency seeking any fee increases for FY '20?**

None.

**\$ Amount**

\$0

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

None.

**Federal Funds**

	<b>FY 19 projected</b>	<b>FY 18</b>	<b>FY 17</b>	<b>FY 16</b>	<b>FY 15</b>
<b>Federal Funding I</b> (Brief Description with CFDA number)					
None.					

**Federal Government Impact**

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

None.

**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 statewide operations of the Agency such as personnel issues, financial and fiscal responsibilities, legal matters, statistical statewide fire department reporting, fireworks licensing, fire extinguisher industry licensing. Field Agent duties such as investigation/documentation of the origin and cause and circumstances of fires statewide, inspect and verify life safety conditions inside buildings and conduct building code inspections during new construction/renovation phases pursuant to reviewed and permitted building, sprinkler, fire alarm and hood suppression plans, conduct fire safe cigarette inspections, fireworks display permit site inspections and fire extinguisher, retail fireworks and various other complaint inspections.

**FY'19 Budgeted FTE**

	<b>Supervisors</b>	<b>Classified</b>	<b>Unclassified</b>	<b>\$0 - \$35 K</b>	<b>\$35 K - \$70 K</b>	<b>\$70 K - \$\$\$</b>
Administration	6	15	3	0	15	3
<b>Total</b>	<b>6</b>	<b>15</b>	<b>3</b>	<b>0</b>	<b>15</b>	<b>3</b>

**FTE History**

	<b>2019 Budgeted</b>	<b>2018</b>	<b>2017</b>	<b>2015</b>	<b>2010</b>
Administration	18	15	18	23	27
<b>Total</b>	<b>18</b>	<b>15</b>	<b>18</b>	<b>23</b>	<b>27</b>

**Performance Measure Review**

	<b>FY 18</b>	<b>FY 17</b>	<b>FY 16</b>	<b>FY 15</b>	<b>FY 14</b>
<b>Measure I</b>					
None.					

**Revolving Funds (200 Series Funds)**

	<b>FY'16-18 Avg. Revenues</b>	<b>FY'16-18 Avg. Expenditures</b>	<b>June '18 Balance</b>
<b>Revolving Funds</b>			
200 - All Duties/Plan Reviews/Fireworks/Copies	\$692,748	\$732,518	\$1,210,542
210 - Fire Safe Cigarette Certifications (every 3yrs)	\$3,433	\$66,397	\$73,419
220 - Vol Firefighter Wild Land PPE (OTC taxpayer donation)	\$10,569	\$6,053	\$22,700
225 - Fire Extinguisher Industry Licenses	\$139,778	\$127,713	\$8,568