

State Fire Marshal

State Fire Marshal: Robert Duke

Lead Financial Officer: Susie Cain

FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$194,779	\$0	\$900,000	\$0	\$0	\$1,069,779
Field Operations	\$1,228,566	\$0	\$0	\$0	\$0	\$1,228,566
Council on FF Training	\$323,160	\$0	\$0	\$0	\$0	\$323,160
Total	\$1,746,505	\$0	\$900,000	\$0	\$0	\$2,646,505

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

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$0	\$0	\$0	\$0

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

What Changes did the Agency Make between FY'14 and FY'15	
1.) Are there any services no longer provided because of budget cuts?	All services are being offered and conducted.
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?	Fire investigation requests, life safety/construction inspections, building, sprinkler, alarm and hood suppression plan reviews, telephone callbacks and email replies due to a reduction of FTEs.
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	No.

FY'16 Requested Division/Program Funding By Source							
	Appropriations	Federal	Revolving	Other	Total	% Change	
Administration	\$194,779	\$0	\$900,000	\$0	\$1,069,779	0.00%	
Field Operations	\$1,434,566	\$0	\$0	\$0	\$1,434,566	16.50%	
Council on FF Training	\$323,160	\$0	\$0	\$0	\$0	0.00%	
Total	\$1,952,505	\$0	\$900,000	\$0	\$2,504,345	16.5%	

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

FY'16 Top Five Appropriation Funding Requests	
	\$ Amount
Administration	\$1,069,779
Field Operations	\$1,434,566
Council on FF Training	\$323,160

Total Increase above FY-15 Request 206,000
 Three (3) additional Field Agents

How would the agency handle a 3% appropriation reduction in FY'16?
The Agency's FY-2015 appropriation of \$1,423,345 would be reduced by \$42,700 for a FY-2016 appropriation of \$1,380,645 and all expenditures for safety & security equipment and supplies, library resources and field agent/staff training would be reduced and/or tabled in order to protect the current FTE's from furloughs or reductions.

How would the agency handle a 5% appropriation reduction in FY'16?
The Agency's FY-2015 appropriation of \$1,423,345 would be reduced by \$71,167 for a FY-2016 appropriation of \$1,352,178 and all expenditures for safety & security equipment and supplies, library resources and field agent/staff training would be reduced and/or tabled in order to protect the current FTE's from furloughs or reductions.

Is the agency seeking any fee increases for FY'16?	
	\$ Amount
No	\$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?

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

Administration

Administers daily operations of the State Fire Marshal agency including personnel issues, financial and fiscal responsibilities, statistical statewide fire department reporting, administers fireworks licensing program and fire extinguisher licensing program.

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 review that building codes have been followed during construction.

FY'16 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	3	3	3	1	2	3
Field Operations	3	18	0	0	18	0
Total	6	21	3	1	20	3

FTE History

	2015 Budgeted	2014	2010	2009	2004
Administration	6	6	6	6	5
Field Operations	17	17	22	24	22
Total	23	23	28	30	27

Performance Measure Review

	FY'13	FY'12	FY'11	FY'10	FY'09
Measure I					
Measure II					