

# 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
<b>Total</b>	<b>\$1,419,633</b>	<b>\$0</b>	<b>\$1,367,076</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,786,709</b>

\*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?	
<b>1.) Are there any services no longer provided because of budget cuts?</b>	All services are being offered and conducted.
<b>2.) What services are provided at a higher cost to the user?</b>	None.
<b>3.) What services are still provided but with a slower response rate?</b>	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.
<b>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.</b>	No.

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%
<b>Total</b>	<b>\$1,419,633</b>	<b>\$0</b>	<b>\$1,367,076</b>	<b>\$0</b>	<b>\$2,786,709</b>	<b>0.00%</b>

\*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
<b>Total Increase above FY-16 Request</b>		<b>0</b>

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
	\$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
<b>Total</b>	<b>6</b>	<b>18</b>	<b>3</b>	<b>0</b>	<b>6</b>	<b>15</b>

**FTE History**

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

**Performance Measure Review**

	FY'15	FY'14	FY'13	FY'12	FY'11
<b>Measure I</b>					
None					

**Revolving Funds (200 Series Funds)**

	FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditures	June '15 Balance
<b>Revolving Funds</b>			
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