

Department of the State Fire Marshal
2025-27
Agency Request Budget



TABLE OF CONTENTS
DEPARTMENT OF THE STATE FIRE MARSHAL
2025-27 Agency Request Budget

<u>TAB</u>	<u>PAGE</u>	<u>DESCRIPTION</u>
LEGISLATIVE ACTION	1	Legislative Action
AGENCY SUMMARY	03	Organizational Charts
	05	Budget Summary Graphics
	10	Mission Statement & Statutory Authority
	11	Agency Plans and Budget Principles
	13	Program Descriptions
	16	Policy Option Packages
	19	Five Year Strategic Plan
	45	DEI Statement
	49	DEI Plan
	83	Program Prioritization
	85	Reduction Options
	87	Summary of Biennium Budget (BDV104)
	108	Agency-wide Program Unit Summary (BPR010)
REVENUES	111	Revenue Graphic
	113	Revenue Summary Narrative
	116	Detail of Lottery, Other, & Federal Funds Revenue

<u>TAB</u>	<u>PAGE</u>	<u>DESCRIPTION</u>
OFFICE OF SFM	124	Program Division Organization Charts
	128	Program Unit Narrative
	131	Essential & Policy Package Summary
	132	ORBITS Reports
SUPPORT SERVICES	139	Program Division Organization Charts
DIVISION	143	Program Unit Narrative
	147	Essential & Policy Package Summary
	152	ORBITS Reports
EMERGENCY RESPONSE	159	Program Division Organization Charts
DIVISION	163	Program Unit Narrative
	168	Essential & Policy Package Summary
	170	ORBITS Reports
REGULATORY SERVICES	177	Program Division Organization Charts
DIVISION	181	Program Unit Narrative
	185	Essential & Policy Package Summary
	188	ORBITS Reports

TABLE OF CONTENTS
DEPARTMENT OF THE STATE FIRE MARSHAL
2025-27 Agency Request Budget

<u>TAB</u>	<u>PAGE</u>	<u>DESCRIPTION</u>
FIRE & LIFE SAFETY DIVISION	196	Program Division Organization Charts
	200	Program Unit Narrative
	203	Essential & Policy Package Summary
	204	ORBITS Reports
FIRE & LIFE SAFETY EDUCATION DIVISION	209	Program Division Organization Charts
	213	Program Unit Narrative
	216	Essential & Policy Package Summary
	221	ORBITS Reports
SPECIAL REPORTS	230	IT Matrix
	232	IT Strategic Plan
	254	Agency Key Performance Measures
	255	Agency Response Audit Report
	256	Affirmative Action Plan
	273	BSU003A – SCR Listing and Packages
	278	BSU004A – Policy Package List by Priority
	280	BDV001A Agency Revenues and Expenditures
	344	BDV002A – Agency Requested Budget
	399	BDV004B – Essential Packages
	458	PIC100 – Position Budget Report
	485	POS116 Position Net Package at CSL
	486	POS116 Position Net Package at ARB

CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Department of the State Fire Marshal

AGENCY NAME

3991 Fairview Industrial Drive SE
Salem, Oregon 97302

AGENCY ADDRESS

Mariana Ruiz-Temple

SIGNATURE

State Fire Marshal

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

☒ Agency Request

☐ Governor's Budget

☐ Legislatively Adopted

2025-27 Agency Request Budget

26000

Department of the State Fire Marshal

Agency Contact: Jose Macias and Adam Meyer

Date Submitted: August 30, 2024

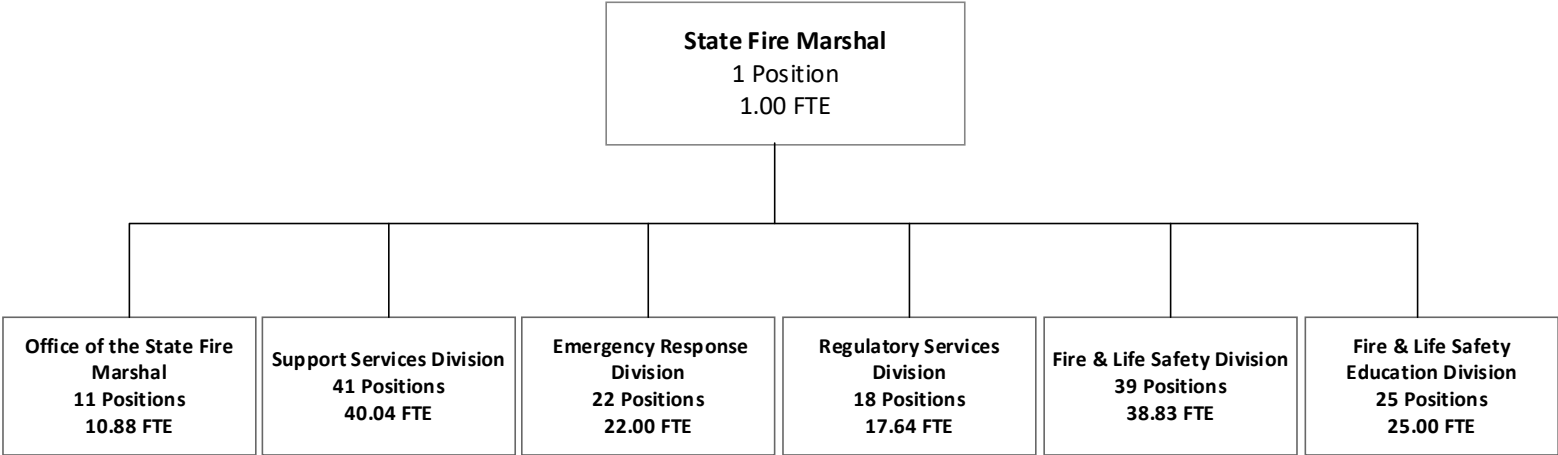
CFO Analyst: Lisa Fox

Session / Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Session		2023	HB 2484	Department is required to coordinate and study the state's need fore urban search and rescue function. Report due on or September 15, 2024. Policy Bill
Session		2023	HB 2522	Establishes the Rural Structural Fire Protection Review Committee, conduct a comprehensive review of provisions related to structural fire protection and report recommendation to relevant committees of the Legislature on or before September 15, 2024. Policy Bill
Session		2023	HB 3485	Amend and create new provision of statutes related to the Department of the State Fire Marshal; Policy Bill requested by agency.
Session		2023	HB 5036	Department of the State Fire Marshal; Agency Budget Bill
Session		2023	HB 5506	Additional Department resources; End of Session Bill
Session		2023	SB 80	One-time appropriation of General Fund to the Department for deposit into Community Risk Reduction Fund; Policy Bill
Session		2023	SB 1049	Appropriate one-time General Fund appropriation for deposit in the new State Fire Marshal Mobilization Fund; Policy Bill
Session		2024	SB 1510	Allows Department to perform state or nationwide criminal records check for person who are employed or apply for employment with the Department and those who provides or seeks to provide services the Department; Policy Bill
Session		2024	HB 4016	Relates to fire hardening grant program and requires Department along with the Department of Consumer and Business Services. Report on a proposal for the program due to committees or interim committees on or before September 15, 2024
Session		2024	SB 5701	Additional Department resources; End of Session Bill

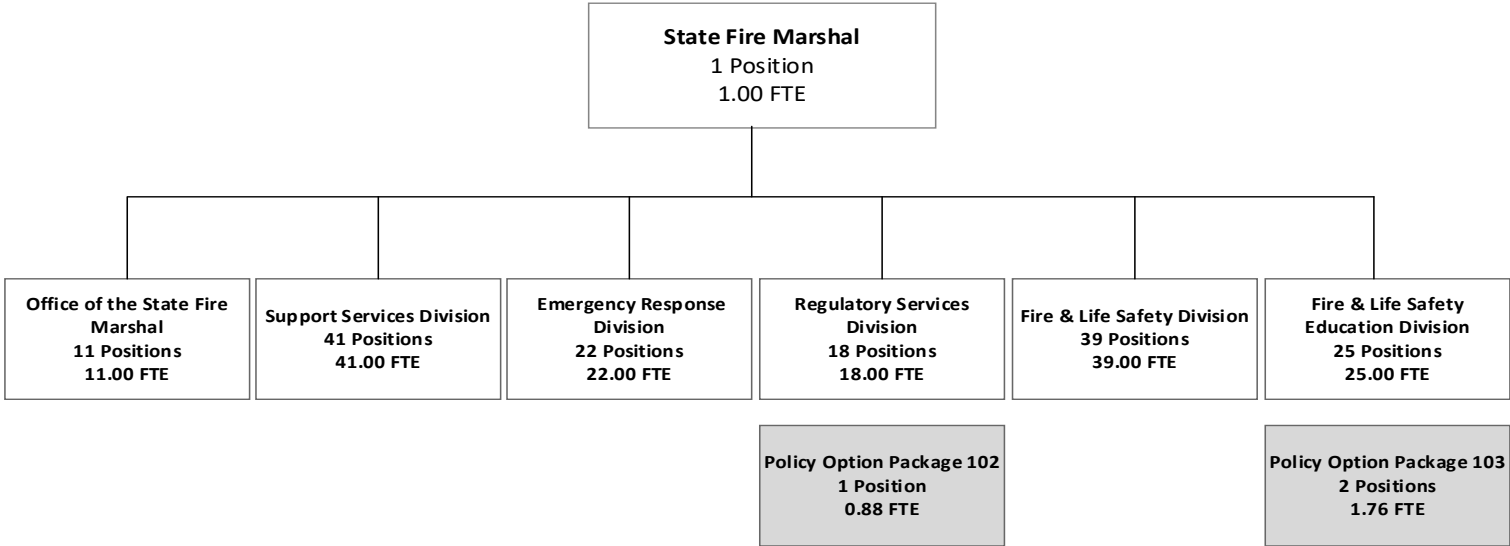
**2025-27 Department of the State Fire Marshal
Agency Request Budget**

Agency Summary

Department of the Oregon State Fire Marshal
Organizational Chart
23-25 Legislatively Adopted Budget
157 Positions 155.39 FTE



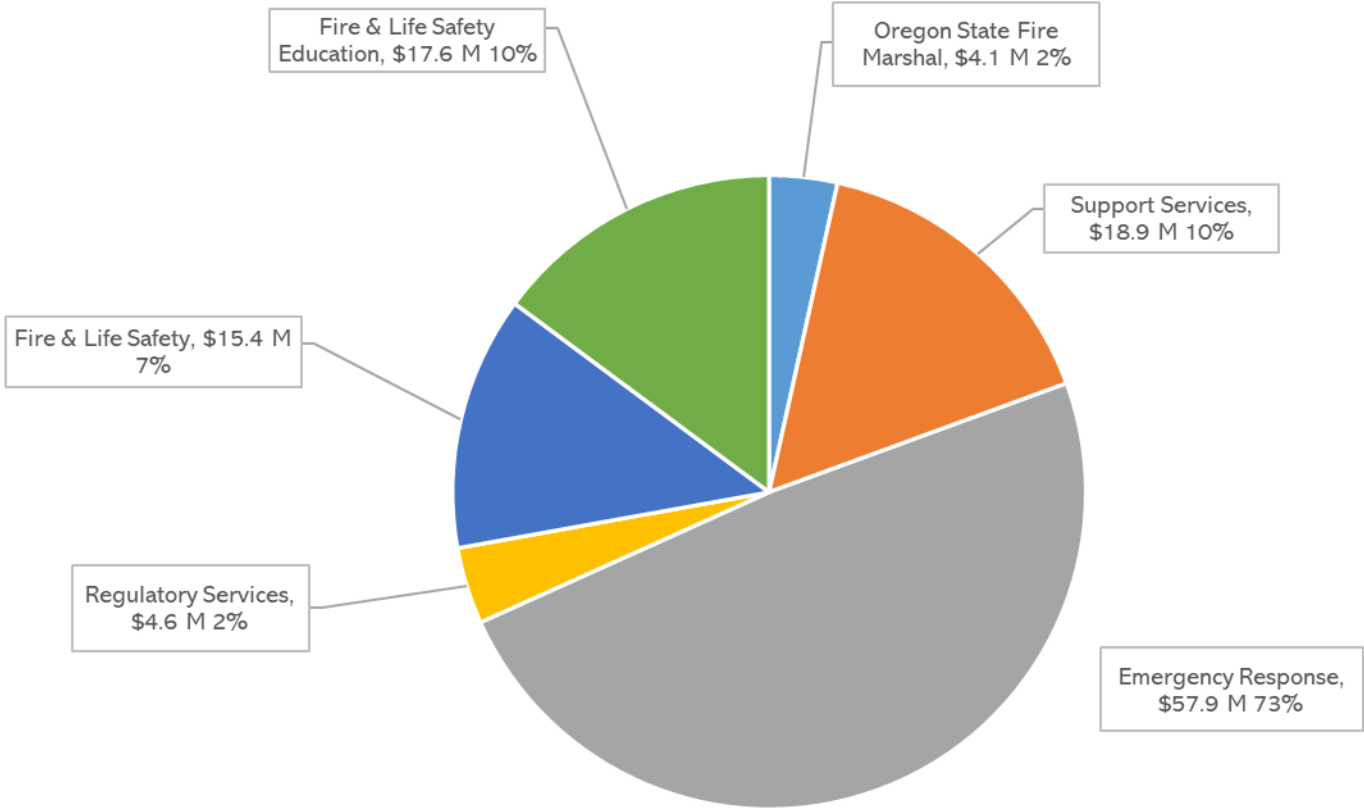
Department of the Oregon State Fire Marshal
Organizational Chart
2025-27 Agency Request Budget
160 Positions 159.64 FTE



7/2024

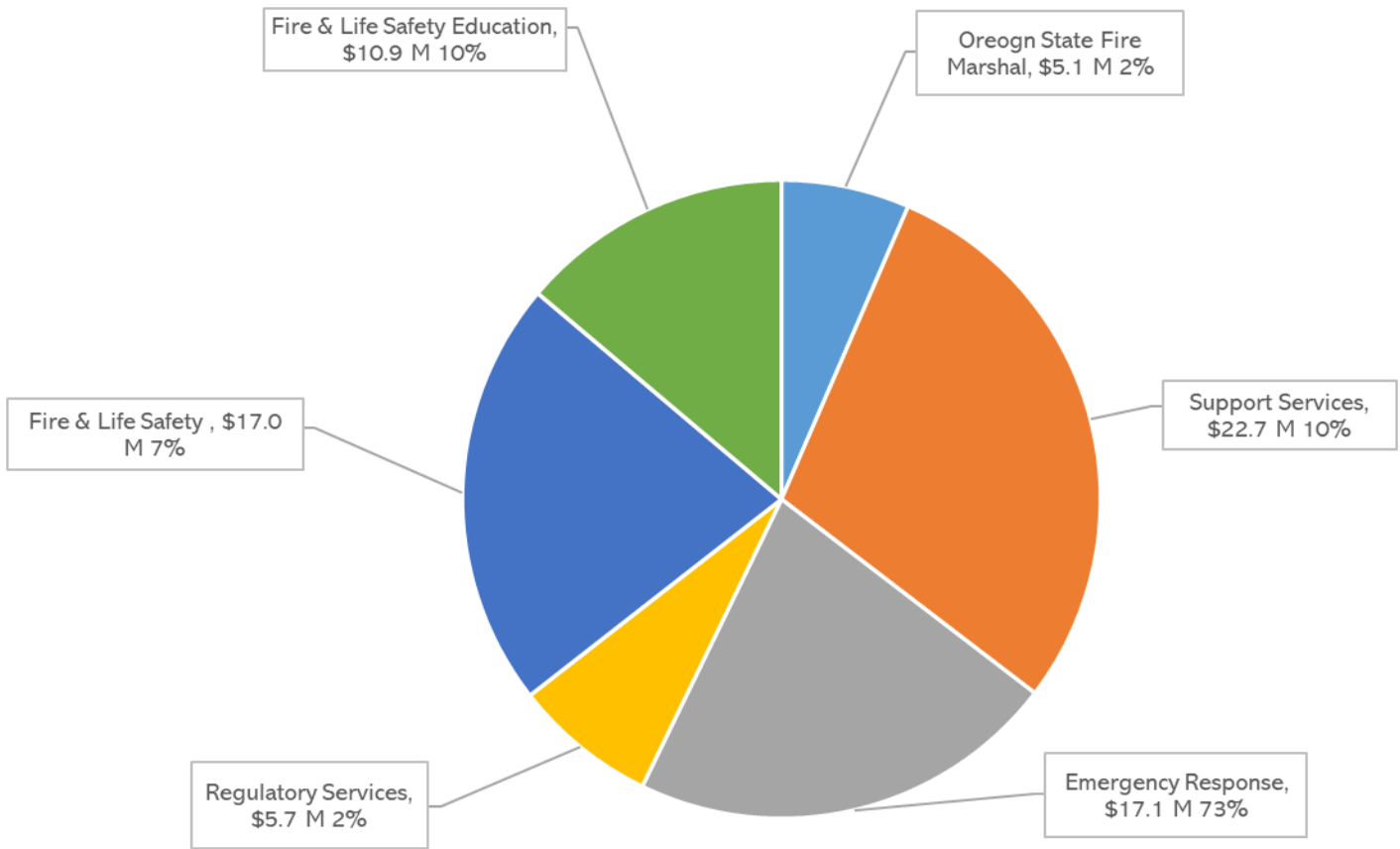
Department of the State Fire Marshal

2023-25 Legislatively Adopted Budget
Total Funds by Program \$118,578,082



Department of the State Fire Marshal

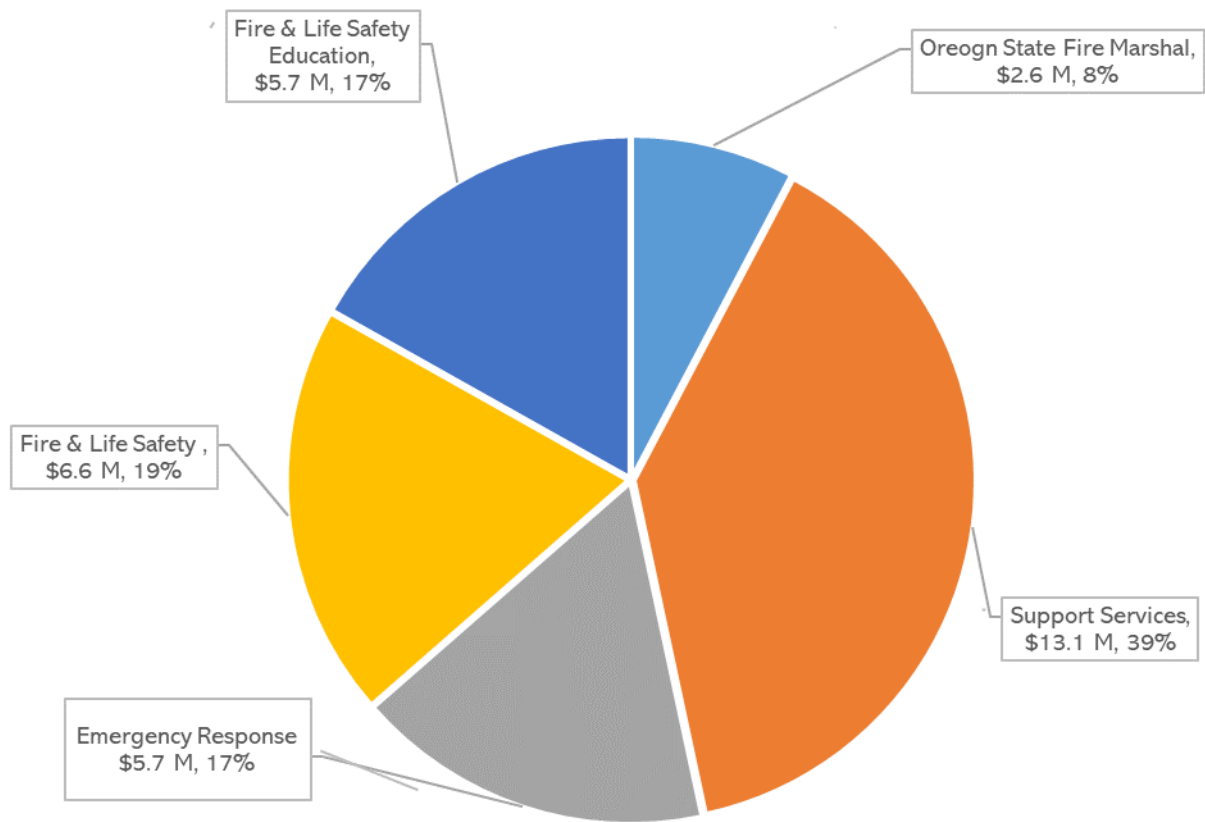
2025-27 Agency Request Budget
Total Funds by Program \$78,472,843



Department of the State Fire Marshal

2025-27 Agency Request Budget

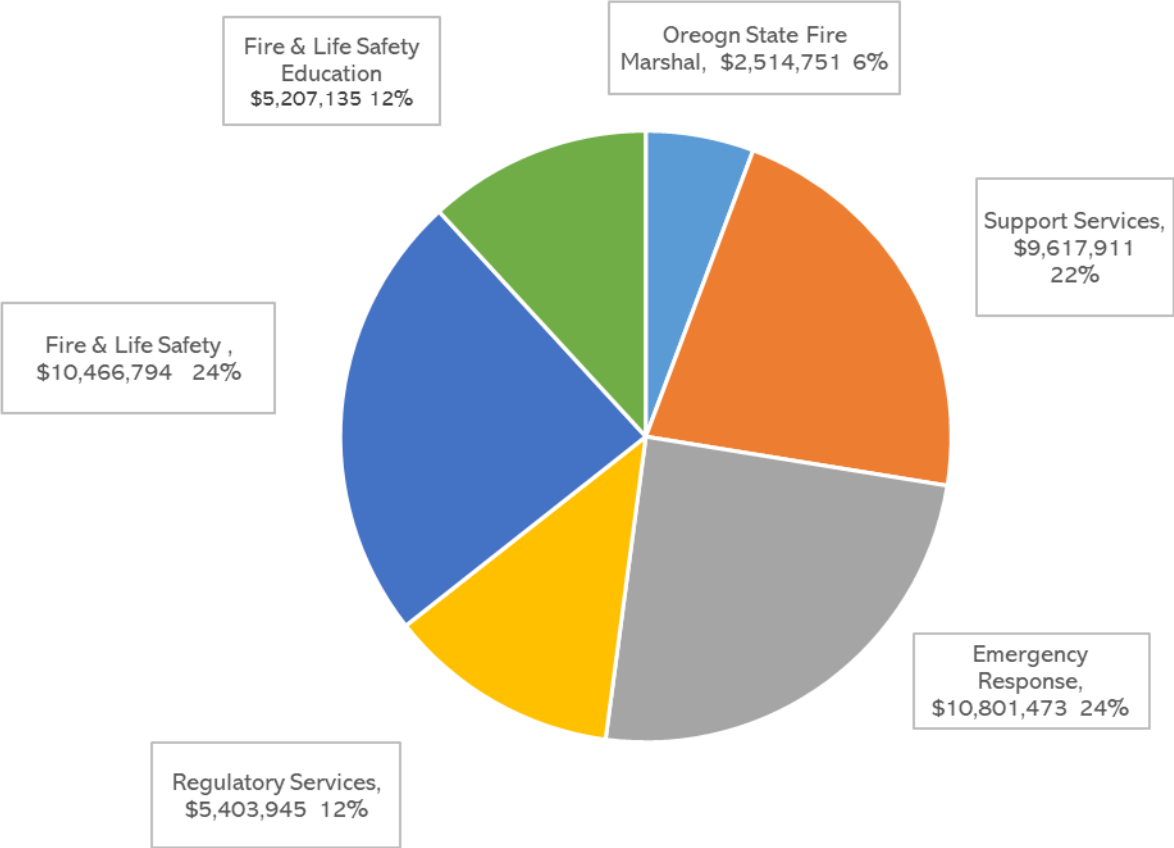
General Fund by Program \$33,831,485



Department of the State Fire Marshal

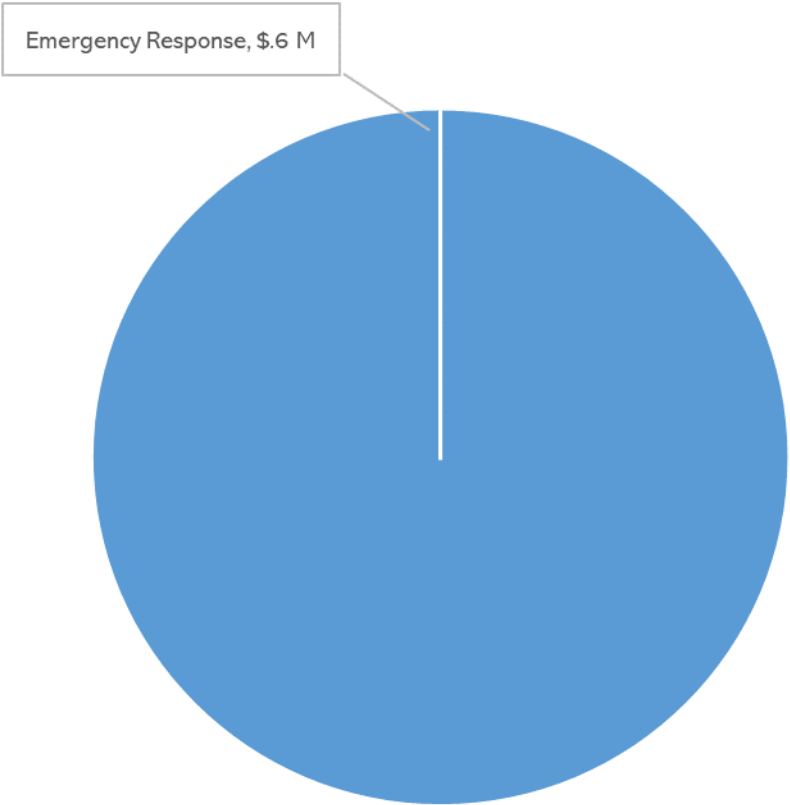
2025-27 Agency Request Budget

Other Funds by Program \$44,012,009



Department of the State Fire Marshal

2025-27 Agency Request Budget
Federal Fund by Program \$629,349



MISSION

To protect people, property, and the environment from fire and hazardous materials.

VISION

A prepared, protected, and resilient Oregon.

PRIMARY OBJECTIVES

1. Deliver core Department of the State Fire Marshal programs to partners and Oregonians through effective operations within the four operational divisions across 1. FLSS, 2. FLSE, 3. RSD, 4. ERD
2. Maintain programs in Fire Adapted Oregon and Response Ready Oregon implemented over the last several biennia
3. COMMUNITY AND PARTNER ENGAGEMENT: Increase community and partner engagement with the Oregon State Fire Marshal's programs and services.
4. TECHNOLOGY RESOURCES: Expand the agency's use of technology resources for internal and external customers.
5. DIVERSITY, EQUITY, AND INCLUSION: Position diversity, equity, and inclusion as an agency-wide core competency and priority to unlock transformative and meaningful change; this includes educating employees, adapting programs, and coordinating with other governmental bodies like the Legislative Commission on Indian Services.
6. TRIBAL PARTNERS: Increase engagement with the nine federally recognized tribes in Oregon through all Oregon State Fire Marshal programs and units.
7. FISCAL SUSTAINABILITY: Promote fiscal sustainability through effective and efficient budgeting and forecasting.
8. LEADERSHIP: Continue to provide leadership development.

VALUES

The Oregon State Fire Marshal is committed to living these values daily and embody them in daily activities as public safety professionals:

Integrity: We believe in being honest, fair, and doing the right thing in everything we do.

Dedication: We are committed to performing our work the best we can in support of our mission, our customers, our partners, the public, and each other.

Leadership: We are committed to be a leader in the Oregon fire service, to lead our agency, and ourselves as individuals in our day-to-day work.

Partnerships: We believe our success and the success of others depends on collaboration with our partners.

Service to Others: We believe that serving others is a cornerstone of our mission, our day-to-day work, and is all inclusive.

STATUTORY AUTHORITY

All programs and services of the Department of the State Fire Marshal occur under the regulatory framework of Oregon Revised Statutes, Oregon Administrative Rules, federal regulations, and the policies and procedures of the Department of Administrative Services, and the Department of the State Fire Marshal.

- ORS 90, 317, 453, 455, 468B, 476, 478, 479, 480, 731
- OAR Chapter 837
- 42 USC Chapter 116
- 42 CFR 482.11

AGENCY PLANS AND BUDGET PRINCIPLES

Agency Plans:

The Department of State Fire Marshal plays a crucial role in establishing fire codes, safety inspections, awareness of hazardous materials, and implementing rules and regulations to enhance safety and prevent injury and loss of life. Through education, prevention efforts, community risk reduction initiatives, and emergency response, we have significantly reduced the potential for fires and other emergencies. The department's commitment to prevention is evident in its extensive community risk reduction programs that empower people with knowledge and resources to protect themselves and their property.

In recent years, the work of the Oregon fire service has evolved to meet new challenges and leverage new technologies. The department has faced unprecedented situations that tested its resilience and highlighted the importance of preparedness, collaboration, and innovation. These experiences taught staff that while they cannot predict every challenge, they can strengthen the capacity to respond effectively. An example of this is the establishment of the Mobilization Fund in 2023 to support costs associated with mobilizing local fire service personnel and equipment to respond to declared emergency conflagrations under ORS 476.510-476.610. As wildfires increase in size, frequency, and duration, Oregon experiences increased risk and costs associated with preparedness, response, and recovery.

Budget Principles:

The Department of the State Fire Marshal's budget is built upon the foundational lessons mentioned above. It outlines a path forward that prioritizes safety, efficiency, and inclusivity. The department is committed to advancing technological capabilities, enhancing our training programs, and fostering greater cooperation internally and among local, state, and federal agencies. The department recognizes the importance of community engagement and education in preventing fires and lessening their impact.

- 1) Agency solvency in response to mobilization costs.
 - a. Sustainable funding within the department (payroll, technology, facilities, and support services to include program maintenance)
 - b. Sustainable mobilization reimbursement funding for agency partners.
- 2) Sustainable and durable funding to support external partners through existing grant programs for Fire Adapted Oregon and Response Ready Oregon.

The department has a clear vision and a steadfast dedication to protecting the lives and property of all Oregonians. This budget will help us to build a safer, more resilient state. It will continue to learn, adapt, and improve, ensuring that past experiences inform a brighter, safer future for all.

PROGRAM DESCRIPTIONS

The Department of the State Fire Marshal is responsible for protecting people, property, and the environment from fire and hazardous materials. The department is organized into six divisions delivering service to Oregonians through prevention, preparedness, response, and regulatory services. The department is organized in a field/staff configuration, governed by state statutes, federal regulations, policies, legislative initiatives, and Oregon fire service needs. A support services division works with the agency's programs to carry out daily business and provide employee services.

State Fire Marshal Operations

The State Fire Marshal sets statewide policy and directs the department and all divisions and programs; provides guidance and policy resources for the Oregon fire service; oversees biennial budgeting, grant programs, workforce development, annual reporting, and strategic planning; and leads the response and prevention functions within Oregon's structural fire service jurisdictions, including the wildland-urban interface. Ninety-two percent of Oregonians live within the state's 300+ structural fire protection jurisdictions. The department serves Oregon's 4.2 million residents through these local organizations and direct services. All Oregonians receive services and benefits from the Department of the State Fire Marshal. The department is responsible for statewide fire prevention efforts, implementing regulatory programs, and responding to wildfire, other disasters, and hazardous material incidents. This broad statewide scope of the department requires programs including operations of the State Fire Marshal office, internal and external affairs, public relations and information, audit, and business services that have the responsibility to assure the department functions.

Support Services Division

The Support Services Division includes agency-wide costs, financial services, human resources, information technology, safety, and wellness, fleet services, facilities management, uniforms, diversity equity and inclusion, risk management and procurement.

Emergency Response Division

The Emergency Response Division works to protect people, property, and the environment through emergency response, training, planning, and resource coordination. This division oversees several critical programs in Oregon including the State Regional Hazardous Materials Emergency Response Teams, hazmat by rail responder training and safety, the three all-hazard incident management teams, the Oregon Fire Service Mutual Aid System, fire service safety and training programs, the Agency Operations Center, the administration of the Oregon Fire Service Mobilization Plan, the engine program, and overall agency response readiness.

In 2021, legislation significantly expanded this division's roles, responsibilities, and capacity. The legislature directed the department to increase response capacity within the department and the Oregon fire service to protect people and communities in the wildland-urban

interface. The division has multiple programs and units to deliver the services required by Oregonians and the Oregon Fire Mutual Aid System.

Oregon's Response Ready program is critical to protect Oregonians as we face the current wildfire crisis. The continuation of this program will be paramount to safely and effectively protect Oregon; including programs like the wildfire seasonal staffing grant coupled with the engine program which adds capacity to the Oregon Fire Mutual Aid System. These force multipliers are the cornerstones of Oregon's ability to mobilize to protect communities.

Regulatory Services Division

Regulatory Services Division administers regulatory programs to protect Oregonians by administering knowledge tests, issuing permits and licenses, and conducting inspections and audits to ensure fire and life safety protection for fireworks, liquefied petroleum gas, non-retail fuel dispensing, fire standard compliant cigarettes, novelty/toy-like lighters, and administration of Oregon's Community Right to Know Program. The division monitors the explosives magazine movement reporting hotline and notifies fire departments when explosives magazines are moved into their jurisdiction.

Fire and Life Safety Division

The Fire and Life Safety Division carries out the department's mission maintaining programs and providing technical support and guidance that assist with fire prevention and enhance overall fire and life safety for the public. The division directs and coordinates origin and cause fire investigations, fire and life safety inspections, institutional occupancy fire prevention plan review, new construction or remodel plans review, aboveground storage tank plan review, Exempt Jurisdiction program and Medicare & Medicaid certification surveys for compliance with fire and life safety standards for federal funding of healthcare facilities. The division coordinates the adoption of the Oregon Fire Code and the Oregon Defensible Space Code and maintains the Oregon Defensible Space Program connected to the Fire Adapted Oregon. The division analyzes and recommends the adoption of modifications to the Wildland-Urban Interface Code and International Fire Code for statewide adoption through a robust stakeholder process. The division coordinates and supports the Oregon Fire Code Advisory Board, the Oregon Fire Code Committee, and Oregon Defensible Space Code Committee. This unit also maintains the Oregon Safety Assessment Program which maintains a statewide registry of local program coordinators, certified building evaluators, and approved trainers to conduct such safety assessments post disaster.

Fire and Life Safety Education Division

The Fire and Life Safety Education Division is responsible for fire prevention with a focus on community risk reduction and analytics and intelligence. Division programs focus on fire reduction and fire-related deaths, injuries, and property loss through education to encourage behavior change and increase awareness of fire-safe practices and regulations.

Fire incident data directs educational programs, curriculums, campaigns, and training to guide division fire prevention and community risk reduction programs. Through Senate Bill 762 from the 2021 legislative session, significant investments were made in Fire Adapted Oregon and community risk reduction programs and the division established a new unit with field staff positions in seven Oregon regions. These staff assist with planning, communicating, and implementing community wildfire risk reduction activities for the built environment to educate and assist socially vulnerable populations with fire safety education, outreach, and economic incentives. The unit works closely with the department grants program and other state, federal and local grantors to assist local entities to be a force multiplier for local dollars invested in risk reduction programs.

2025-27 Agency Request Budget and Proposed Investments

Budget Category	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 Base Budget	\$71,456,137	\$54,571,073	\$599,769	\$126,626,979	157.0	157.00
Current Service Level Packages						
Pkg 010 - Non-ORPIC Psnl Svc/Vacancy Factor	(\$758,783)	(\$672,836)	\$0	(\$1,431,619)	0.0	0.00
Pkg 022 - Phase-Out Programs & One-time costs	(\$37,978,207)	(\$15,274,000)	\$0	(\$53,252,207)	0.0	0.00
Pkg 031- Standard Inflation	\$201,866	\$1,331,450	\$29,580	\$1,562,896	0.0	0.00
Pkg 060 - Technical Adjustments	\$0	\$0	\$0	\$0	0.0	0.00
Total Current Service Level Packages	(\$38,535,124)	(\$14,615,386)	\$29,580	(\$53,120,930)	0.0	0.00
2025-27 Total Current Service Level	\$32,921,013	\$39,955,687	\$629,349	\$73,506,049	157.0	157.00
Policy Option Packages						
Pkg 102 - Self-Serve Gasoline	\$299,208	\$0	\$0	\$299,208	1.0	0.88
Pkg 103 - Agency Wide Supports	\$611,264	\$4,056,322	\$0	\$4,667,586	2.0	1.76
Pkg 104 - Technical Adjustments	\$0	\$0	\$0	\$0	0.0	0.00
2025-27 Total Policy Option Packages	\$910,472	\$4,056,322	\$0	\$4,966,794	3.0	2.64
2025-27 Agency Request Budget	\$33,831,485	\$44,012,009	\$629,349	\$78,472,843	160.0	159.64

Current Service Level Essential Package Detail:**Essential Package 010:**

Package 010 includes 5% vacancy factor and non-ORPICS personal services adjusted for inflation factor approved by the Department of Administrative Services, Chief Financial Office.

Essential Package 022:

Package 022 phased-out one-time programs and one-time costs, including: wildfire season staffing grants, apparatus maintenance funding, engine replacement program, 2023 wildfire conflagration expenses and mobilization and immediate response funding.

Essential Package 031:

Package 031 includes the standard inflation factor approved by the Department of Administrative Services, Chief Financial Office.

Essential Package 060:

Package 060 involved moving funding between budget categories with a net-zero impact.

2025-27 ARB Policy Option Package Proposed Investments:**POP 102: DSFM HB 2426 Self-Serve Gasoline**

Purpose: This package requests a General Fund appropriation to support 1.0 position, 0.88FTE, to support statutory mandate for the Department of the State Fire Marshal to enforce the Class 1 Flammable Liquids statutes, including the provision of HB 2426, 2023 Legislative Session, which expanded the provisions allowing self-serve of gasoline.

POP 103 DSFM Agency Wide Resources

Purpose: This package requests a General Fund appropriation as well as Other Funds limitation, supported by the Department's existing balance of Fire Insurance Premium Tax revenue. The agency requests a General Fund appropriation to support two positions (2.0 positions/1.76 FTE) and associated services and supplies in the Community Risk Reduction Program to enhance efforts to reduce the risk of wildfires to Oregonians and communities. This policy option package also requests Other Funds limitation to begin the modernization from an archaic paper system for mutual aid to a modernized system. Further, the Agency requests one-time Other

Funds limitation to support a new support office in Southern Oregon region as well as resources for business mapping. This package also requests on-going Other Funds limitation to support the agency, including new leases in regional offices and information technology infrastructure, IT services and consulting.

Policy Option Package 104:

Purpose: This package is a placeholder for making the organizational structure changes to be made in response to the budget note in Senate Bill 5701. The budget note requires the agency to develop a more detailed agency budget structure. Approval of the new structure was not received in time for the 2025-27 Agency Request Budget, future net zero changes will be made at either in the Governor's Budget or during the 2025 Legislative Session.

Policy Option Package 107:

Purpose: This package is a placeholder for the recommendations for funding urban search and rescue in Oregon per House Bill 2484. House Bill 2484 requires the department to study the needs of Oregon related to urban search and rescue and provide a report no later than September 15, 2024, on the outcomes of the study, which is to include funding and legislative recommendations.

KEY PERFORMANCE MEASURES

Program Performance

In addition to measuring customer service, the Department of the State Fire Marshal has two outcome-based key performance measures, to reduce loss of life and property as a result of fire and hazardous materials, and to reduce loss of life and property as a result of fires in the wildland-urban interface. The basis of these is the department's mission statement to protect people, property, and the environment from fire and hazardous materials.

1. **Average percentage of structures saved after declared configurations:** The Department of the State Fire Marshal's goal is to achieve and maintain a residential fire death rate that positions Oregon among the states which have the 12th lowest fire death rates in the nation. Based on the number of residential and commercial properties "at risk" or "threatened" during wildland fires as compared to those lost to fire. The target is 100%.
2. **Oregon Residential fire death rate:** This outcome-based performance measure is based on the number of residential and commercial properties at risk or threatened during wildland fires as compared to those lost to fire. The agency's strategy is to send the right resources to meet the incident objective (protect the citizens and their property from destruction as a result of the fire). Per 1 million population, with a target to position Oregon among the twelve lowest fire death rates in the nation.
3. **Customer service.** Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.

Following this page is the agency's Five-Year Strategic Plan.

2024 - 2029

FIVE-YEAR STRATEGIC PLAN



PREPARED MAY 2024

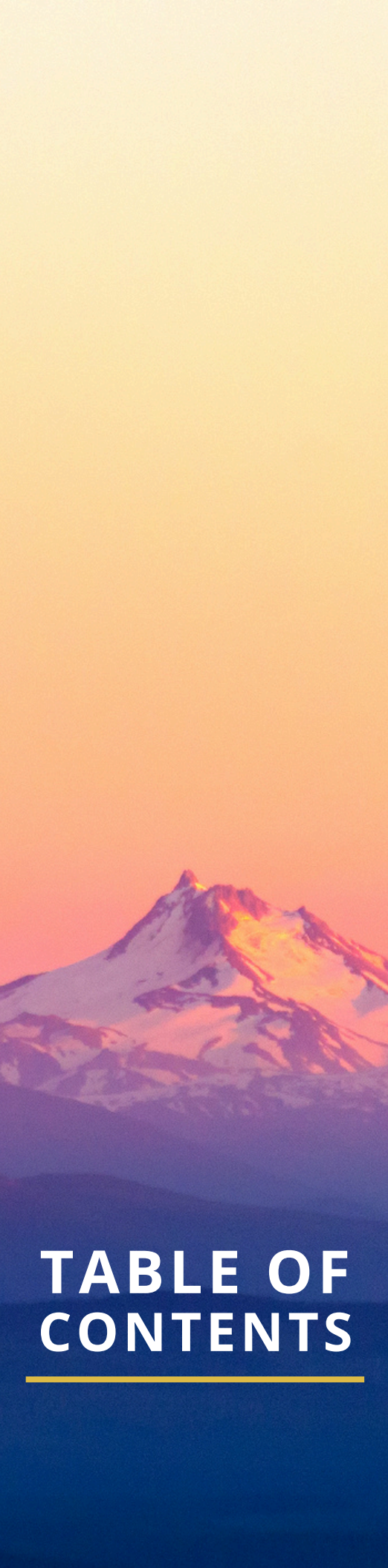


TABLE OF CONTENTS

MISSION, VISION, VALUES	1
EQUITY STATEMENT	2
FIRE MARSHAL’S MESSAGE	3
AGENCY ASSETS	4
AGENCY CHALLENGES	5
SUMMARY OF AGENCY GOALS	7
AGENCY GOALS	10
COMMUNITY AND PARTNER ENGAGEMENT	10
TECHNOLOGY RESOURCES	12
DIVERSITY, EQUITY, AND INCLUSION	14
TRIBAL PARTNERS	16
FISCAL	17
LEADERSHIP	19
RESOURCES, PLAN, AND EVALUATION	21
AGENCY ORGANIZATIONAL CHART	23

MISSION, VISION, VALUES

MISSION

To protect people, property, and the environment from fire and hazardous materials.

VISION

A prepared, protected, and resilient Oregon



OUR VALUES

INTEGRITY

We believe in being honest, fair, and doing the right thing in everything we do.

DEDICATION

We are committed to performing our work the best we can in support of our mission, our customers, our partners, the public, and each other.

LEADERSHIP

We are committed to being a leader in the Oregon fire service, to lead our agency, and ourselves as individuals in our day-to-day work.

PARTNERSHIPS

We believe our success and the success of others depends on collaboration with our partners.

SERVICE TO OTHERS

We believe that serving others is a cornerstone of our mission, our day-to-day work, and is all-inclusive.

EQUITY STATEMENT

The Oregon State Fire Marshal is a team that seeks to represent all Oregon communities. Our goal is to embrace diversity, practice inclusive excellence, and strive for equity and belonging in all we do. We treat everyone with respect and dignity regardless of race, color, national origin, religion, sex, sexual orientation, geographic location, gender, marital status, age, veteran status, or disability. This statement applies to all aspects of our public service mandate of fire safety and emergency response. We include these principles in our employment practices, including retention, promotion, and training.

The Oregon State Fire Marshal is committed to prioritizing strategies that enhance our work across the state. Our goals are not just aspirations but a roadmap for how we will engage and attract new team members who represent the cultural competency of Oregonians to ensure our agency truly reflects those we serve. We are deeply committed to acknowledging and actively supporting our state's rich cultural diversity. Our agency will continue to work tirelessly to best serve Oregonians, the fire service, and our partners through intentional community engagement and fostering an inclusive and supportive environment where everyone feels valued.



FROM THE STATE FIRE MARSHAL

As we shape the future of the Oregon State Fire Marshal, it is important we learn from the past. The history of fire safety and emergency response in Oregon is rich with triumphs and challenges.

The Oregon State Fire Marshal has played a crucial role in establishing fire codes, safety inspections, awareness of hazardous materials, and implementing rules and regulations to enhance safety and prevent injury and loss of life. Through education, prevention efforts, community risk reduction initiatives, and emergency response, we have significantly reduced the potential for fires and other emergencies. Our commitment to prevention is evident in our extensive community education programs that empower people with knowledge and resources to protect themselves and their property.

In recent years, the work of the Oregon fire service has evolved to meet new challenges and leverage new technologies. We've faced unprecedented situations that tested our resilience and highlighted the importance of preparedness, collaboration, and innovation. These experiences taught us that while we cannot predict every challenge, we can strengthen our capacity to respond effectively.

Our strategic plan is built upon these foundational lessons. It outlines a path forward that prioritizes safety, efficiency, and inclusivity. We are committed to advancing our technological capabilities, enhancing our training programs, and fostering greater cooperation internally and among local, state, and federal agencies. We recognize the importance of community engagement and education in preventing fires and lessening their impact.

We look ahead with a clear vision and a steadfast dedication to protecting the lives and property of all Oregonians. This plan will help us to build a safer, more resilient state. Together, we will continue to learn, adapt, and improve, ensuring that our past experiences inform a brighter, safer future for all.

Mariana Ruiz-Temple
Oregon State Fire Marshal

AGENCY ASSETS

The Oregon State Fire Marshal delivers comprehensive and effective community safety services through partnerships and collaboration with various agencies and the community.

Customer Service Focused on Results

The Oregon State Fire Marshal works closely with partners to plan, develop, and deliver services. Each program sets performance measures for its mission areas and managers create a two-year work plan with their staff to achieve these goals. Improving processes and outcomes is a priority at all levels and programs.

Valuing Employee Contributions

Our agency develops and empowers employees who can solve problems. Competent employees are essential for providing excellent customer service. The success of our agency depends on our employees.





CHALLENGES FACING THE AGENCY

As with all public and private agencies, the Oregon State Fire Marshal faces challenges such as financial instability, demographic shifts, and the continued need for strong succession planning. The Oregon State Fire Marshal embraces these challenges as opportunities to develop innovative and efficient processes and programs that strengthen the agency internally and translate to sustained and improved services. We are confident that we can overcome these three primary hurdles.

Financial stability: Maintain agency, mobilization, and grant funding sources.

Information sharing/distribution: Improve the effectiveness of agency communications and information dissemination.

Increased use of technology: Modernize our services and programs using current technology and improving efficiency.

PARTNERSHIP, COLLABORATION, AND COMMUNITY ENGAGEMENT

The Oregon State Fire Marshal is dedicated to serving all Oregonians and visitors by delivering the highest quality customer service. We are committed to continuous improvement by regularly seeking feedback from our partners to ensure we meet or exceed the expectations of those we serve.

We believe in the power of strong partnerships built on trust and mutual understanding to provide exceptional public safety services. By collaborating closely with the Oregon fire service, regulated industries, and others, we ensure that our mission of ‘protecting people, property, and the environment from fire and hazardous materials’ is at the core of everything we do.

At the Oregon State Fire Marshal, we foster cooperative relationships, using a diversity, equity, and inclusion lens to guide each decision fairly. This collaborative approach allows us to share vital knowledge and training; develop and refine fire and life safety policies founded in an education-first philosophy; prepare and respond to emergencies as they arise; update fire codes; review laws and administrative rules; and create best practices through transparent and robust partner processes. Together, we work proactively to enhance safety through education and achieve compliance across Oregon.

To ensure a comprehensive strategic plan, the Oregon State Fire Marshal asked for input from fire service partners and agency staff, which has been woven into this strategic plan. The department is proud to be part of the larger fire and emergency response community and relies on its dedicated staff to achieve its strategic goals.





SUMMARY OF AGENCY GOALS

GOAL: COMMUNITY AND PARTNER ENGAGEMENT

Increase community and partner engagement with the Oregon State Fire Marshal's programs and services.

Focus on improving interaction and collaboration with local communities and partners. The strategy involves using focused communication to effectively share information and gather input that influences programs and policy. Efforts include optimizing digital platforms for ease of access and interaction, employing social media to expand outreach and awareness, and developing consistent communication channels to ensure all Oregonians and partners have timely and reliable access to important information. By enhancing these relationships, the agency will build trust, increase program participation, and ensure that services are aligned with the needs of Oregonians.

GOAL: TECHNOLOGY RESOURCES

Expand the agency's use of technology resources for internal and external customers.

Leverage technology across the agency to enhance service delivery and add business efficiencies. Strategies include upgrading data governance and analysis capabilities, modernizing business processes, and improving external customer experience through automation and cutting-edge equipment and technology. A focus is also placed on empowering employees to effectively use new technology through focused training. The objective is to improve services for external customers and modernize internal processes, to boost overall user experience, efficiency, and operational effectiveness.

GOAL: DIVERSITY, EQUITY, AND INCLUSION

Position diversity, equity, and inclusion as an agency-wide core competency and priority to unlock transformative and meaningful change.

Diversity, equity, and inclusion acknowledge the reality that different groups have different experiences. Embracing these concepts in the agency's daily work is not simply a one-time effort but a continuous journey. Diversity, equity, and inclusion require all agency employees to actively apply these principles, insights, and learnings in their day-to-day tasks. A data-driven strategy will serve as our compass to guide our efforts. Results do not simply appear; data is a tool to demonstrate the need to be equitable to all and secure the necessary support to make it a reality.

GOAL: TRIBAL PARTNERS

Increase engagement with the nine federally recognized tribes in Oregon through all Oregon State Fire Marshal programs and units.

This goal ensures the Oregon State Fire Marshal will further develop consistent and appropriate consultation with the nine federally recognized tribes in Oregon. This includes educating employees, adapting programs, and coordinating with other governmental bodies like the Legislative Commission on Indian Services. The result will be empowering agency staff, enhancing their ability to recognize tribal sovereignty, and developing trusting relationships to deliver effective government-to-government resources.



GOAL: FISCAL SUSTAINABILITY

Promote fiscal sustainability through effective and efficient budgeting and forecasting.

Ensure the agency's financial health through strategic budgeting, careful resource allocation, efficient financial management, and communication with the legislature and governor's office. The agency will enhance financial forecasting tools, conduct regular financial reviews, secure adequate funding, and explore new funding opportunities. The strategy includes fostering transparency in financial reporting and accountability to maintain trust among agency partners. The goal is to establish a stable financial base that supports sustainable growth and enables the agency to adapt to changing financial circumstances.

GOAL: LEADERSHIP

Continue to provide leadership development and workforce competence opportunities.

Continue to cultivate a strong succession plan for leadership and ensure all employees are equipped with the necessary skills to effectively fulfill their job duties. These opportunities include offering leadership development program attendance, identifying professional development opportunities, and fostering mentorship and continuous learning. This will create a work environment where every employee can develop skills, contribute effectively to the agency's objectives, and advance their career at the agency.



OREGON STATE FIRE MARSHAL

GOALS, OBJECTIVES, AND STRATEGIES

GOAL: COMMUNITY AND PARTNER ENGAGEMENT

Increase community and partner engagement with the Oregon State Fire Marshal's programs and services.

1.1 Enhance Collaboration and Communication

- Work closely with partners using surveys and meetings to identify priority topics for communication that resonate with the needs and concerns of our partners and their communities.
- Actively network with educational institutions, industries, and government agencies to promote and integrate Oregon State Fire Marshal resources and programs into greater safety and preparedness initiatives.

1.2 Promote Programs and Resources

- Enhance the Oregon State Fire Marshal website to make it more user-friendly, ensuring important information is accurate and easy to find.
- Continue the social media strategy to regularly share updates, safety tips, and program highlights to increase Oregon State Fire Marshal program visibility and engagement.
- Build consistent and reliable channels for communication, like The Gated Wye newsletter, updates on social media, media releases, and others to keep Oregonians well-informed.

1.3 Enhance Communication Effectiveness

- Design and distribute a comprehensive index detailing all services offered by the Oregon State Fire Marshal, making it easier for partners and Oregonians to understand and engage with available resources.
- Maintain a strong, consistent brand for all materials and communications to increase recognizability and trust in Oregon State Fire Marshal services.

Implementation Tactics

- Regularly gather feedback through surveys, focus groups, and public forums to refine and adapt strategies based on community needs and preferences.
- Organize workshops, seminars, and public safety demonstrations in partnership with local community centers, schools, and businesses to directly engage with people and groups.
- Offer training programs and educational resources tailored to different groups, including the Oregon fire service, industry partners, schools, elderly care facilities, and businesses to enhance community preparedness and involvement.

Evaluation

- Develop clear metrics to evaluate the effectiveness of communication efforts, like engagement on social media, website traffic, survey results, and participation in programs and events.
- Conduct annual reviews of the engagement strategies and adjust plans as necessary to better meet the goals of increased awareness and participation in the Oregon State Fire Marshal's initiatives.



GOAL: TECHNOLOGY RESOURCES

Expand technology resources for internal and external customers.

2.1 Enhance Data Governance and Analysis Capabilities

- Publish data standards, created within established data governance processes, to improve data collection, use, and dissemination.
- Act as the custodian of many important fire and emergency response services datasets. Data catalogs and dictionaries will enhance our capability to manage and use these data assets collaboratively and transparently.
- To meet the business goal of making data-driven decisions, the agency's information technology unit will consolidate data resources into data warehouses to improve data analysis and create robust data dashboards.
- Continue to use Geographic Information System data resources to support incident planning, operational, and response efforts. Continuous Geographic Information System improvements will be essential to improve operations, business process outcomes, and specialized services to underserved and socially vulnerable populations.

2.2 Improve the Customer Experience

- Migrate legacy applications to modern platforms, providing modern user experiences and improved business efficiencies for internal and external applications.
- Establish base applications that more mature agencies use. Based on a review of existing and new business processes, information technology recommended many new and improved business solutions.
- The agency provides leadership and support to multiple external entities including fire agencies, hazmat teams, incident management teams, and others. We need to improve our ability to communicate and collaborate with partners. We will do this by establishing platforms to better meet partner needs.
- The agency will continue to improve technology infrastructure to meet the unique and expanding needs to improve security and service delivery.

2.3 Empower Agency Staff

- Deliver baseline technical training to all staff on common tools used to provide competency and operational efficiencies with available tools.
- Create and support employees with similar interests or jobs so they can provide more community-based support.
- Evaluate the need for more advanced technology tools for field staff applications.

Implementation Tactics

- Manage agency technology investments through a mature and proactive governance program focused on enterprise and agency guiding principles.
- Regularly assess current technology tools and infrastructure to identify gaps and integrate new technologies to meet the growing needs of the agency.
- Offer staff ongoing training and support to ensure proficiency in new technologies and systems to enhance productivity and provide data security.
- Engage internal and external partners using surveys and other feedback mechanisms to gather insights on user experience and areas for improvement in technology use.
- Use digital marketing strategies to promote the Oregon State Fire Marshal's services, keeping partners well-informed and engaged.

Evaluation

- Establish clear metrics to measure the effectiveness of technology implementations, like user satisfaction rates, data accessibility, and response times.
- Regularly review feedback from technology users and improve systems and processes based on this feedback to continuously enhance technology resources and user experiences.





GOAL: DIVERSITY, EQUITY, AND INCLUSION

Position diversity, equity, and inclusion as an agency-wide core competency and priority.

3.1 Foster an inclusive and supportive work environment where everyone feels valued.

- Include a standing agenda item about diversity, equity, and inclusion in all staff meetings.
- Develop the agency's diversity, equity, and inclusion committee charter and create the committee.
- Develop and conduct an agency-wide diversity, equity, and inclusion journey assessment so all employees can determine their diversity, equity, and inclusion journey.

3.2 Work with communities and partners to develop and deliver equitable policies and programs that produce desired outcomes for underserved groups.

- Build equity into fire safety and fire prevention outreach programs.
- Provide equity guidance and insights to regulatory, fire safety, and fire prevention outreach programs.

3.3 Support Oregon's fire service to build capability and competency to recruit, lead, and retain a diverse workforce and ensure equitable access to professional growth and advancement.

- Provide diversity, equity, and inclusion expertise and guidance to state and national fire service industry associations. Serve on committees and participate in industry conferences as needed.
- Provide equity guidance and insights to the Oregon Fire Service Health and Safety Collaborative.

Implementation Tactics

- Establish the diversity, equity, and inclusion committee to develop recommendations for training, policies, and practices that foster a more diverse, equitable, and inclusive culture for employees, the public, and the local partners we serve.
- Provide resources and training to guide employees through their continuous diversity, equity, and inclusion journey.
- Develop proprietary diversity, equity, and inclusion data equity ecosystem and framework.
- Including diversity, equity, and inclusion journey assessment tools unique to the fire service.
- Develop equity insights from interconnected communities and fire prevention outreach.
- Develop a baseline for measuring success and progress.

Evaluation

- Build proprietary diversity, equity, and inclusion data equity ecosystem and framework.
- Use Gallup's Q12® Employee Engagement Survey annually.
- Leverage internal pulse surveys of diversity, equity, and inclusion for training and educational programming.



GOAL: TRIBAL PARTNERS

Increase engagement with the nine federally recognized tribes in Oregon through all Oregon State Fire Marshal programs and units.

4.1 Increase tribal relations knowledge among Oregon State Fire Marshal staff.

- Identify training needs for agency staff.
- Establish training.

4.2 Extend program contacts and coordination with tribal audiences.

- The Oregon State Fire Marshal tribal liaison will assist staff to develop and adapt specific materials for tribal partners.
- Increase attendance of Oregon State Fire Marshal leadership and staff at events with tribal staff and representatives.

4.3 Maintain coordination among partner agencies.

- Encourage Oregon State Fire Marshal tribal liaison attendance at Legislative Commission on Indian Services meetings and other gatherings of tribal staff.
- Encourage Oregon State Fire Marshal leadership and staff to attend annual Legislative Commission on Indian Services events.

Implementation Tactics

- Oregon State Fire Marshal tribal liaison to meet monthly with other agency tribal liaisons.
- Invite external subject matter experts to conduct training.
- Identify programs with high levels of tribal interaction and empower staff with increased government-to-government relations knowledge.
- Identify programmatic barriers or challenges to tribal engagement. Work with staff to reduce barriers.
- Consider tribal partners and perspectives in the Oregon State Fire Marshal policy review process.

Evaluation

- Gather data for the Legislative Commission on Indian Services annual report; compare year-over-year.
- Many Oregon State Fire Marshal staff seek engagement with tribes and leadership frequently propose consultation efforts. Tribal liaison will continue this by contacting each division to discuss these topics.

GOAL: FISCAL SUSTAINABILITY

Promote fiscal sustainability through effective and efficient budgeting and forecasting.

5.1 Secure sustainable fire mobilization funding for effective and efficient wildfire response.

- Schedule regular briefings with legislators and legislative committees to update on fire risks, mobilization needs, and budget requirements.
- Host annual meetings and workshops with legislators and their staff to discuss fire management challenges and the importance of sustained funding.
- Ensure the agency legislative liaison is consistently communicating and fostering relationships with lawmakers.
- Develop and distribute detailed reports highlighting the economic impact of fire, the effectiveness of mobilization efforts, and the critical need for sustainable funding.
- Use advanced budget forecasting models to predict future funding needs using historical data, climate projections, and fire risk assessments.
- Build and maintain coalitions with local governments, fire districts, and community agencies to advocate collectively for necessary funding.
- Share success stories and case studies to show the positive outcomes of effective fire mobilization and management.
- Coordinate fire prevention efforts to keep fires small. Maintain investments in response operations through the upstaffing grant and engine program.

5.2 Comprehensive Financial Planning and Review

- Regularly review and update financial forecasting tools to assess available resources and budget requirements.
- Ensure funding levels are adequate to maintain and enhance service offerings, using detailed gap analyses to identify future financial needs versus expected revenues.
- Identify and pursue potential funding sources, including grants, partnerships, and alternative revenue streams, to maximize fiscal efficiency and support critical initiatives.

-
- Develop and continually refine short- and long-term financial plans that detail expenditure requirements across technology, marketing, communications, and capital investments.
 - Establish robust mechanisms to support and finance mobilization efforts when needed.
 - Review and enhance grant writing processes to improve submission quality and increase the success rate of grant awards.

5.3 Rigorous Financial Reporting and Accountability

- Assess and improve the processes for financial reporting to partners, ensuring transparency and clarity in how financial information is communicated.
- Regularly measure financial performance against forecasts and budget predictions to identify discrepancies and areas for adjustment.
- Conduct cost-benefit analyses for each program to evaluate financial efficiency and justify continued investment.

Implementation Tactics

- Implement regular review cycles for financial plans and forecasting tools to adapt to changing financial conditions and operational needs.
- Maintain open communication about financial statuses and strategies, ensuring expectations are managed and input is considered in financial planning.
- Provide ongoing staff training for budgeting, financial forecasting, and grant writing to enhance employee skills and improve financial management.
- Use technology to improve financial data management, enhance forecast accuracy, and streamline reporting processes.

Evaluation

- Establish specific, measurable indicators for financial health, including but not limited to, budget variance, grant acquisition success, and the ratio of forecasted to actual financial performance.
- Conduct regular internal and external audits to ensure financial accountability and financial reporting accuracy.
- Use staff and auditor feedback to continually refine financial strategies and practices.

GOAL: LEADERSHIP

Continue to provide leadership development and workforce competence opportunities.

6.1 Continue to Promote Leadership and Professional Growth

- Support and advance the agency's mission, vision, and values with a consistent and unified voice. Evaluate perceptions regularly to ensure alignment and clarity.
- Provide opportunities for all employees to attend training that focuses on enhancing professional growth and leadership skills.
- Identify and celebrate examples of effective leadership in the agency to build a culture of excellence and inspiration.
- Assess competency needs annually across the agency and generate specific training opportunities to bridge skill gaps.

6.2 Build a Trusting and Respectful Work Environment

- Ensure an atmosphere of trust and respect through inclusive and shared decision-making processes, both internally and externally.
- Establish clear accountability processes for all expectations and regularly review them to ensure compliance and effectiveness.
- Create strategies to meet deadlines and adjust as necessary to maintain trust and reliability in operations.

6.3 Strategic Recruitment and Workforce Maintenance

- Use recruitment strategies to attract competent, professional, and diverse candidates aligned with the agency's mission, vision, and values.
- Continue orientation and training for new employees to integrate them effectively into the agency's culture and operations.
- Maintain an enriching work environment that positions the Oregon State Fire Marshal as an attractive employer.
- Continue to evaluate opportunities for an expanded workforce.

6.4 Continuous Professional Development and Succession Planning

- Offer equitable and progressive professional development opportunities to all employees, ensuring their growth and readiness for advancing roles.
- Facilitate mentoring and a progressive training curriculum to cultivate leadership qualities across all levels of the agency.
- Implement effective succession planning strategies to ensure critical knowledge retention and prepare the workforce for future challenges and opportunities.

Implementation Tactics

- Regularly assess leadership and professional development programs and gather feedback to continuously improve these initiatives.
- Engage a diverse group of partners from multiple perspectives and expertise in policymaking to ensure decisions benefit all.
- Maintain transparency in all forms of communication, reinforcing trust and clarity within the agency.

Evaluation

- Develop metrics to measure the effectiveness of leadership development and recruitment strategies, like employee retention rates, promotion rates, and feedback from employee satisfaction surveys.
- Regularly review and refine strategies and programs based on performance metrics and employee feedback to adapt to changing needs and build continuous improvement in leadership and workforce development.



OREGON STATE FIRE MARSHAL

RESOURCES, PLAN, AND EVALUATION

Effective strategic goals require careful planning, resource allocation, and continuous evaluation. Along with the implementation tactics under each strategic goal, the following outlines a comprehensive approach to ensure effective use of resources to achieve the desired outcomes.

RESOURCES

Human Resources

- Consider establishing teams for each strategic goal with staff who have relevant expertise and responsibilities.
- Invest in training programs to enhance skills in leadership, financial management, technology use, and workforce development.

Financial Resources

- Allocate budget lines for technology upgrades, professional development programs, leadership training, and financial sustainability projects.
- Use grant writers and financial experts to secure funding sources necessary for supporting strategic initiatives.

Technology Resources

- Invest in software and tools for data management, financial forecasting, business automation, program modernization, employee training, and partner engagement.
- Ensure the smooth implementation and maintenance of technology systems.

Communication Resources

- Use platforms like the intranet and internal meetings to keep staff informed and engaged.
- Develop detailed communication plans that include The Gated Wye newsletter, social media, agency website, and community outreach campaigns.

PLAN TO IMPLEMENT STRATEGIES

Action Plans

- For each strategic goal, develop plans that outline specific tasks, responsible people or teams, timelines, and expected outcomes.
- Regularly update these plans to reflect changes in strategy or other factors.

Integration into Daily Operations

- Integrate strategic objectives into the daily operations of each division, ensuring that all team members are aligned and contributing toward common goals.
- Use performance management systems to tie individual performance metrics to strategic objectives.

Partner Engagement

- Regularly engage with partners through forums, surveys, and meetings to gather feedback and build consensus on various initiatives.
- Ensure transparency in all processes to build trust and enhance cooperation.

EVALUATING PROGRESS

Regular Reporting

- Implement a regular reporting system where teams report progress toward the strategic goals quarterly.
- Use management dashboards to provide data on performance indicators.

Evaluation and Adjustment

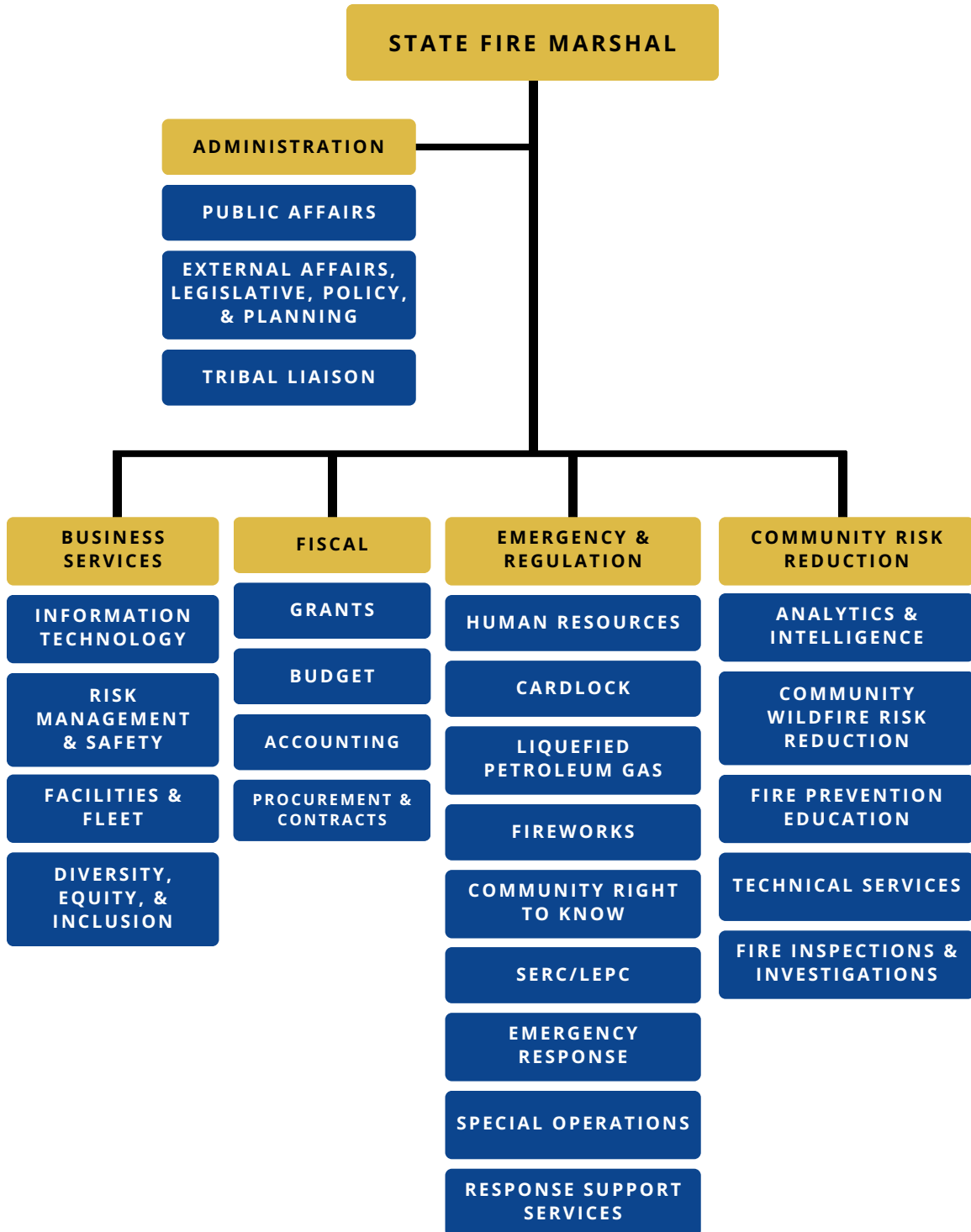
- Conduct annual reviews to evaluate the progress toward goals set in the strategic plan.
- Adjust strategies based on feedback, performance, and other factors to ensure effectiveness.

Continuous Improvement

- Build a culture of continuous improvement by encouraging innovation and flexibility in approaches to meeting strategic goals.

OREGON STATE FIRE MARSHAL

AGENCY ORGANIZATIONAL CHART





This report was prepared by:

OREGON STATE FIRE MARSHAL

www.oregon.gov/osfm

DEI Plan Cover Statement

At the Department of the State Fire Marshal (DSFM), our mission is to protect people, property, and the environment from fire and hazardous materials. In alignment with our strategic plan to make diversity, equity, and inclusion (DEI) a core competency, we recognize and understand who benefits from our programs, directly and indirectly.

Direct Beneficiaries

- **Public:** The primary beneficiaries are the people of Oregon. DSFM programs provide fire prevention education, safety inspections, and resources, including free defensible space assessments, to protect homes and increase the chance they will survive a wildfire. This instills a profound sense of security and peace of mind, reassuring people that they are well-prepared for fire-related emergencies. These programs are instrumental in creating a safer environment, reducing fire-related incidents, and enhancing public safety and well-being.
- **Businesses:** Commercial establishments benefit from fire safety regulations, inspections, and compliance assistance, which helps protect their investments and ensure the safety of employees and customers.
- **Fire Agencies and First Responders:** DSFM programs provide local fire districts with training, resources, and support, enhancing their ability to respond effectively to emergencies and protect communities. The DSFM can mobilize resources to support local communities and fire service agencies to protect structures from wildfires through the Oregon Fire Mutual Aid System.
- **Schools and Educational Institutions:** Our fire safety education programs empower students and staff, making them aware of fire hazards and how to respond to emergencies. This empowerment instills a sense of capability and preparedness, enhancing their confidence in handling fire-related situations and contributing to a safer learning environment.

Indirect Beneficiaries

- **Vulnerable Populations:** Indirectly, vulnerable populations such as older adults, low-income families, and individuals with disabilities benefit from targeted fire safety initiatives and outreach programs that address their specific needs.

-
- **Community Organizations:** Non-profit organizations and community groups collaborating with the DSFM on safety initiatives benefit from increased resources and support. This collaboration fosters a strong sense of community and engagement, making them feel more connected and involved in the collective effort to enhance fire safety and protect their communities.
 - **Insurance Companies:** By reducing the risk of fire-related incidents, DSFM programs indirectly benefit insurance companies through decreased claims and losses, contributing to more stable insurance rates for policyholders.

Our programs are crucial in safeguarding our communities. By recognizing the diverse range of beneficiaries, we can continue to develop and implement inclusive and equitable fire safety initiatives that address the needs of all Oregonians.

When considering the impact of the DSFM programs, it's essential to recognize that the goal is to create a safer and more inclusive environment for all. However, concerns about potential burdens may arise that must be addressed thoughtfully.

DSFM programs enhance safety, equity, and inclusion across all communities. While the primary goal is to benefit everyone, we recognize that certain groups might initially perceive these programs as burdensome. However, our fire safety programs are designed to ensure that everyone, regardless of their background or circumstances, has access to the resources and support necessary to live in a safe and protected environment. These could include ***underrepresented communities, small businesses and organizations, people resistant to change, and resource-limited areas***:

By proactively addressing these potential concerns and working collaboratively with all partners, the DSFM can achieve our goals of safety, equity, and inclusion while minimizing any perceived burdens.

The DSFM is committed to increasing racial equity through various initiatives and programs. By actively supporting a workforce that reflects the diversity of the communities we serve, the DSFM embraces inclusive excellence and strives for equity and belonging. This commitment is evident in our diversity, equity, and inclusion (DEI) plan, which outlines strategies to ensure everyone is treated with respect and dignity.

Our agency has made significant strides in inclusivity, but some voices and perspectives may still need to be fully represented. These include:

- **Rural Communities:** Rural and remote communities often face unique challenges, like limited resources and longer response times. Their specific needs and experiences might only sometimes be fully considered in statewide programs.

- **Tribal Communities:** Tribal perspectives on land management and fire prevention are crucial but may need to be adequately integrated into current programs. Traditional ecological knowledge can offer valuable insights into sustainable practices.
- **Non-English-Speaking Residents:** Language barriers can prevent non-English-speaking communities from fully participating in fire safety programs and accessing critical information.
- **People with Disabilities:** It is essential to ensure that fire safety measures and emergency responses are accessible to individuals with disabilities. Standard protocols might not always address their unique needs.
- **Low-Income Households:** Economic constraints can limit access to fire safety resources and preparedness measures. Programs are designed to consider how to support these communities effectively.

Addressing these gaps requires ongoing efforts to engage with these communities, understand their specific needs, and incorporate their perspectives into program planning and implementation.

The DSFM actively incorporates multiple perspectives in its decision-making process through several key initiatives:

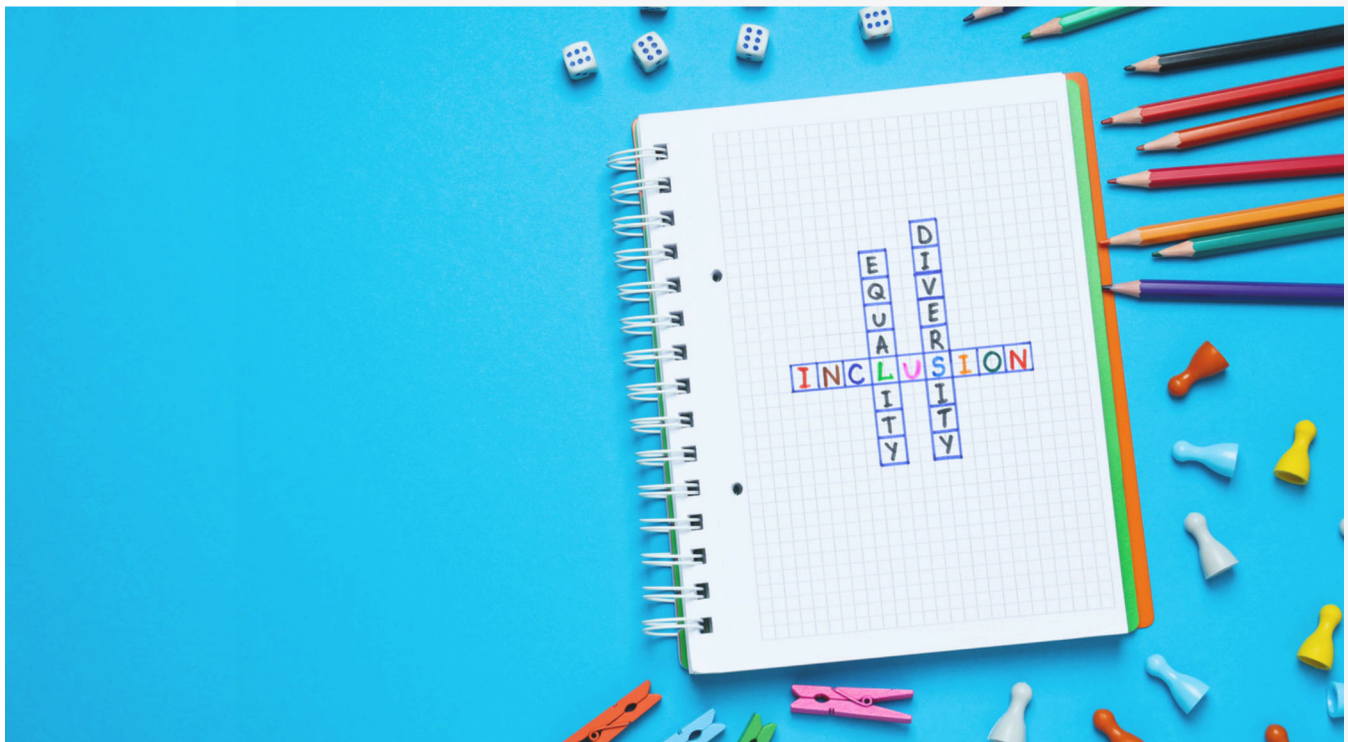
- **Collaborative Partnerships:** The DSFM works closely with government agencies—national, state, local, and tribal—and national, regional, and state fire service partners. This collaboration ensures that diverse viewpoints are incorporated when developing strategies and policies.
- **Community Engagement:** The DSFM engages with communities across Oregon to gather input and feedback. This outreach includes public meetings, surveys, and direct communication channels, allowing residents to voice their concerns and suggestions.
- **Diversity, Equity, and Inclusion (DEI) Office:** The DSFM has a dedicated DEI program to promote inclusivity and equity within the organization and its operations. This office strives to ensure that agency decisions reflect the needs and perspectives of all strategic partners and the communities we serve.
- **Advisory Committees:** The DSFM uses advisory committees made of partners from various backgrounds. These committees provide valuable insights and recommendations, helping to shape policies and programs.

By leveraging these approaches, the DSFM ensures its decision-making process is inclusive and considers various perspectives.

Our unwavering commitment to diversity, equity, and inclusion (DEI) ensures that everyone, regardless of their background or circumstances, has access to the resources and support necessary to live in a safe and protected environment. This commitment is at the core of our mission and impacts all programs and partners.

2024

DIVERSITY, EQUITY, & INCLUSION PLAN



PREPARED MAY 2024

WHERE WE ARE

The Oregon State Fire Marshal became an independent executive branch state agency on July 1, 2023. House Bill 2927 provided the OSFM with more staff to facilitate this move including a diversity, equity, and inclusion manager and established a diversity, equity, and inclusion program.

Diversity, equity, and inclusion represent the reality that different groups have different experiences. Ignoring that reality doesn't make it go away. Embracing diversity, equity, and inclusion in our daily work is not just a one-time effort

but a continuous journey. All agency employees must actively apply diversity, equity, and inclusion insights and learnings in their day-to-day tasks.

Our goal is to position diversity, equity, and inclusion as an agency wide core competency and priority, unlocking transformational and meaningful change. **A data-driven strategy will serve as a compass to guide our efforts.** Results do not simply appear; data is our tool to demonstrate the potential for change and secure the necessary support to make it a reality.

AGENCY HISTORY

- In 1917, the OSFM was established and operated within the state insurance commissioner serving as ex-officio state fire marshal.
- In 1963, the OSFM separated from the insurance commissioner and served under the governor.
- In 1971, the legislature incorporated the OSFM under the Department of Commerce and provided for the appointment of a state fire marshal and the establishment of a separate administration office. The Department of Commerce was dismantled in 1987, and the OSFM was transferred to the Executive Department in 1993.
- The OSFM combined with the Oregon State Police in 1993 to consolidate public safety responsibilities.
- On July 1, 2023, OSFM became an independent, standalone executive branch agency.

OREGON STATE FIRE MARSHAL

MISSION & VALUES

OUR MISSION

To protect people, property, and the environment from fire and hazardous materials.

VISION

A prepared, protected, and resilient Oregon.



OUR VALUES

INTEGRITY

We believe in being honest, fair, and doing the right thing in everything we do.

DEDICATION

We are committed to performing our work the best we can in support of our mission, our customers, our stakeholders, the public, and each other.

LEADERSHIP

We are committed to be a leader in the Oregon fire service, to lead our organization, and ourselves as individuals in our day-to-day work.

PARTNERSHIPS

We believe our success and the success of others depends on collaboration with our partners.

SERVICE TO OTHERS

We believe that serving others is a cornerstone of our mission, our day-to-day work, and is all-inclusive.

AGENCY FUNCTION

The Oregon State Fire Marshal (OSFM) protects Oregonians, their property, and the environment from fire and hazardous materials. Employees achieve our mission through prevention, preparedness, and response activities. The department provides expertise, technical assistance, model programs, and materials to local, state, private, and public groups to reduce fire losses collaboratively. The department develops, adopts, and interprets the Oregon Fire Code and coordinates with other agencies on statewide issues and during conflagrations, mobilizations, and major emergency incidents.

The OSFM plans, coordinates, and manages emergency response by local fire service providers for the Emergency Conflagration Act, natural disasters, and structural collapses. Through the Community Right to Know program, the OSFM locates and identifies types and amounts of hazardous substances manufactured, stored, and used within Oregon to keep the public informed. The hazardous materials (hazmat) program equips, trains, and administers 13 regional response and incident management teams.

The OSFM sets statewide policy and directs the department, all divisions, and programs. It provides guidance and policy resources for the Oregon fire service and oversees biennial budgeting, workforce development, annual reporting, and strategic planning. Finally, it leads the response and prevention functions within Oregon's structural fire service jurisdictions, including the wildland-urban interface.

We recognize and understand the need for diversity, equity, and inclusion work around our communities; no two communities are the same, and there can be misunderstandings about race, class, education, culture, etc. We also recognize that rural communities can be diverse, similar to urban communities. We will use data and community partners to serve all Oregon communities best. Last year, we held town halls across Oregon to gain understanding and find pathways to serve Oregonians better.

EQUITY STATEMENT

We are a team representing all Oregon communities at the Oregon State Fire Marshal. Our goal is to embrace diversity, practice inclusive excellence, and strive for equity and belonging in all we do. Everyone is treated with respect and dignity regardless of race, color, national origin, religion, sex, sexual orientation, geographic location, gender, marital status, age, veteran status, or disability. This policy applies to all aspects of our fire safety and emergency response public service mandate. We include these principles in our employment practices including retention, promotion, and training.

The Oregon State Fire Marshal prioritizes strategies that enhance our work statewide. Our goals are not just aspirations but a roadmap for how we will engage and attract new team members who represent the cultural competency of Oregonians to ensure our agency truly reflects those we serve.

The Oregon State Fire Marshal is deeply committed to acknowledging and supporting our state's rich cultural diversity. Our agency will continue to work tirelessly to best serve Oregonians, the fire service, and our partners through intentional community engagement and fostering an inclusive and supportive environment where everyone feels valued.





GOALS, STRATEGIES, AND MEASUREMENT

GOAL

Our goal to position diversity, equity, and inclusion as an agency-wide core competency and priority to unlock transformational and meaningful change. This includes developing the agency's cultural competence and responsiveness to maximize our effective engagement with employees, communities, tribes, and partners. We will consider and respect unique perspectives, experiences, and needs.

OBJECTIVE AND STRATEGIES

1. Foster an inclusive and supportive work environment where everyone feels valued.
 - Include a standing agenda item about diversity, equity, and inclusion in all staff meetings.
 - Develop the agency's diversity, equity, and inclusion committee charter and establish the committee.
 - Develop and conduct an agency-wide diversity, equity, and inclusion journey assessment so all employees can determine their diversity, equity, and inclusion journey.

OBJECTIVE AND STRATEGIES

2. Commitment to working with communities and partner organizations to develop and deliver equitable policies and programs that produce the desired outcomes for underserved groups.
 - Build equity in fire safety and fire prevention outreach programs.
 - Provide equity guidance and insights to regulatory, fire safety, and fire prevention outreach programs.
3. Support the fire service in building capability and competency to recruit, lead, and retain a diverse workforce and ensure equitable access to professional growth and advancement opportunities.
 - Provide expertise and guidance on diversity, equity, and inclusion to state and national fire service industry associations, serve on committees, and participate in industry conferences as needed.
 - Provide equity guidance and insights to the health and safety collaborative for the Oregon fire service.

MILESTONES

1. Establish the diversity, equity, and inclusion (DEI) committee to develop recommendations for training, policies, and practices that foster a more diverse, equitable, and inclusive culture for employees, Oregonians, and agency partners.
2. Provides resources and training to guide employees through their continuous diversity, equity, and inclusion journey.
3. Develop proprietary diversity, equity, and inclusion data equity ecosystem/framework.
 - Including diversity, equity, and inclusion journey assessment tool unique to the fire service.
 - Develop equity insights from interconnected communities and fire prevention outreach.
 - Develop a baseline for measuring success and progress.







MEASUREMENT

- Proprietary diversity, equity, and inclusion data equity ecosystem/framework
 - DEI journey assessment tool - (Internal to the agency)
 - Equity insights using community outreach - (External to the agency)
- Annual Gallup's Q12® Employee Engagement Survey
- Internal pulse surveys of diversity, equity, and inclusion training and educational programming



APPENDIX

2023 DEI SCORECARD

2023 DEI PLAN GOALS/MILESTONES	STATUS
Work department-wide to develop a plan that aligns with the state's Diversity, Equity, and Inclusion Action Plan.	
While developing policy for the Oregon State Fire Marshal, we will apply a thoughtful and equitable process.	
Work to develop department tracking of community engagement activities.	
Ensure new websites and programs are accessible to all.	
Ensure all communities are included in communications and data collection.	
Continue work with our tribal liaison to ensure access to programs with tribal partners.	
Hire diversity, equity, and inclusion manager.	
Develop a diversity, equity, and inclusion committee.	
Work with public affairs on accessibility.	
Develop a diversity, equity, and inclusion charter.	
Deliver updated diversity, equity, and inclusion plan to governor's office by June 1, 2024.	



Complete



In Progress



Delayed

APPENDIX

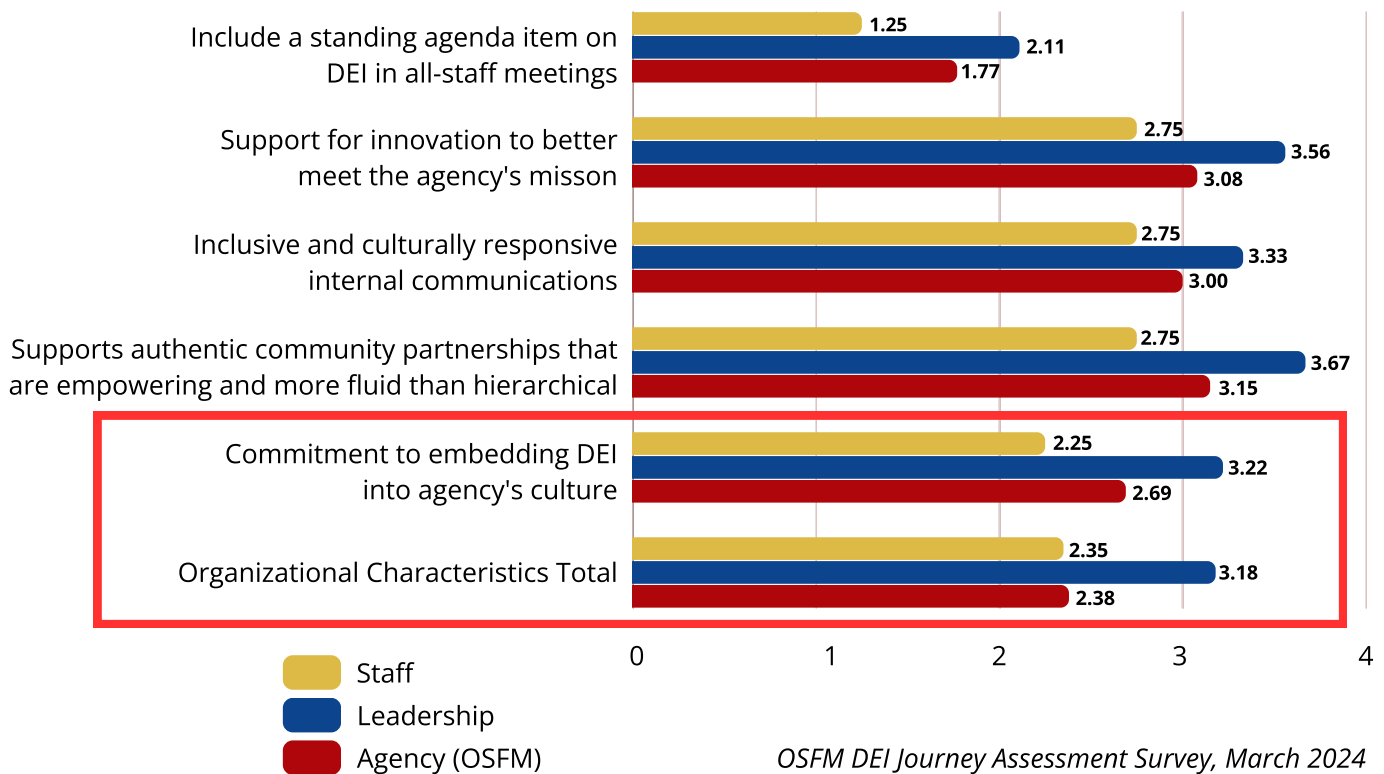
DEI JOURNEY ASSESSMENT FRAMEWORK

DEI LIFECYCLE/DEI CONTINUUM



ORGANIZATIONAL CHARACTERISTICS

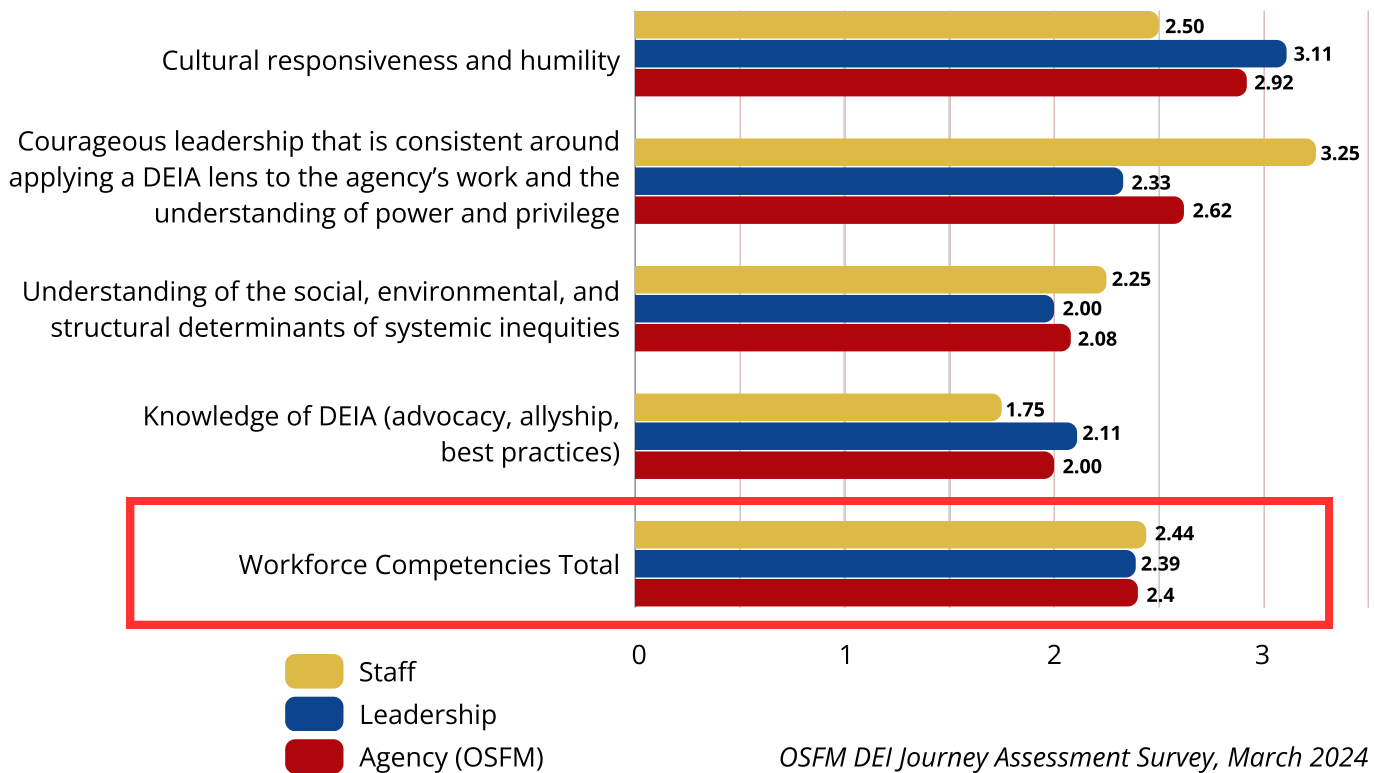
- The agency's leadership is ready to launch diversity, equity, and inclusion, and is committed to embedding it into its culture.
- The agency's staff is ready to start.



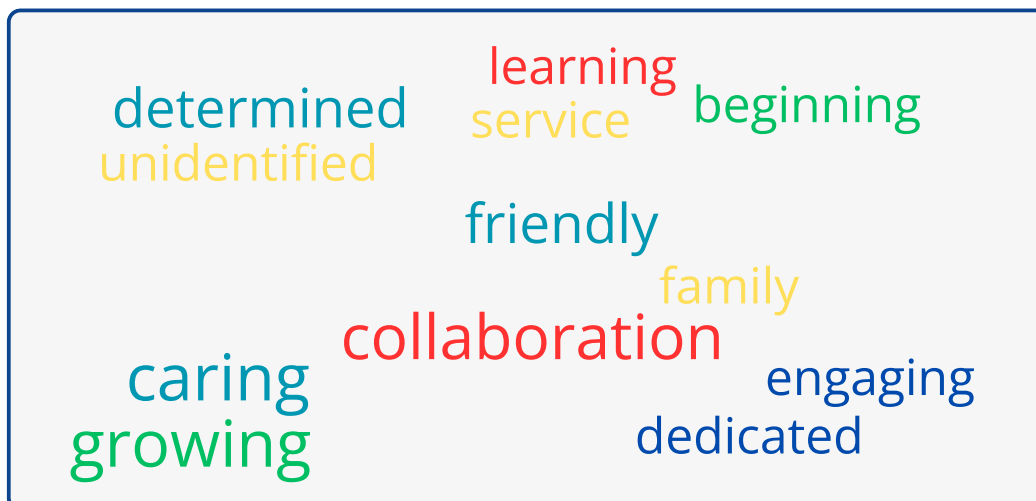
APPENDIX

WORKFORCE COMPETENCIES

- Both leadership and staff assess the agency's workforce as ready to start the diversity, equity, and inclusion journey.



ONE WORD TO DESCRIBE THE AGENCY CULTURE





This report was prepared by:

OREGON STATE FIRE MARSHAL

www.oregon.gov/osfm



2023-2027 Information Technology Strategic Plan

Oregon Department of the
State Fire Marshal



Table of Contents

CIO Introduction.....	3
THE AGENCY.....	4
CURRENT IT LANDSCAPE	7
IT MISSION, VISION, GUIDING PRINCIPLES.....	10
BUSINESS/IT GOALS.....	11
STRATEGIC GOALS.....	12
GOAL: Establish IT Foundational Business Processes	12
STRATEGY: Establish IT Governance Processes.....	12
STRATEGY: Establish Agency IT Policies	12
STRATEGY: Establish Agency IT Practices and Procedures	12
STRATEGY: Consolidate IT Within the Agency	13
GOAL: Improve Data Resources	14
STRATEGY: Establish Data Standards.....	14
STRATEGY: Create Data Warehouses.....	14
STRATEGY: Enhance GIS Capabilities	14
GOAL: Empower Staff.....	15
STRATEGY: Deliver technical training to agency staff	15
STRATEGY: Create community-based support.....	15
GOAL: Improve the Customer Experience	16
STRATEGY: Modernize Applications	16
STRATEGY: Adding and Improving Services.....	16
STRATEGY: Establish External Community Capability.....	16
STRATEGY: Solidify the Technology Stack.....	17
BUDGETARY IMPACT	19
IT STRATEGIC COMMUNICATION PLAN.....	19
IT STRATEGY CONTINUOUS LIFECYCLE	19
SUMMARY	20
APPENDIX	21

CIO Introduction

OSFM has had a transformational last couple of years as the agency prepared for and executed the transformation into the Oregon Department of the State Fire Marshal. OSFM established new administrative teams and divisions as well as rolling out new direct services and operational teams. Last year saw the establishment of the OSFM Information Technology team from a staff of one GIS analyst to a fully staffed and functional team. The OSFM IT team worked with our agency staff to successfully launch the agency on July 1, 2023.

While the migration of IT resources from the Oregon State Police environment to the OSFM technical environment has been successful, a significant amount of work still lies ahead. The limited availability to IT staff while at OSP has left a significant burden of technical debt and shadow IT in place at OSFM. Additionally, OSFM established a culture of divisions solving their own IT needs—moving to a centralized supportive IT service will require a significant culture shift within the agency.

Of note, OSFM has some unique challenges not faced by other agencies. First, OSFM supports the agency as well as multiple external entities including services to over 300 fire agencies, our Incident Management Teams (IMT), and our regional HazMat teams. A significant portion of the agency is mobile and works mostly out of vehicles requiring an additional set of technology to maintain. The emergency aspect of OSFM's service delivery also requires support for mobile communications and command vehicles as well as remote emergent technical support.

One significant area of focus will be developing the data resources available to the agency. The agency is focused on improving service delivery through data driven decision making. To meet the agency goal, IT in collaboration with Analytics and Intelligence, must work to set data standards, create a common data repository, and provide the ability to tie disparate data systems together. By doing so not only will we be able to see services delivered, but correlated outcomes as well which will assist in driving more effective business investments and processes. Additionally, OSFM will be able to utilize data driven decision-making to provide targeted service delivery to underserved and vulnerable populations.

OSFM will meet the challenges ahead by working cooperatively with our agency partners utilizing the guiding principles laid out within the IT Strategic Plan. The focus will be on building agency trust in IT utilizing exemplary customer service while rolling out innovative business solutions. OSFM will do so in partnership with EIS and our partners.

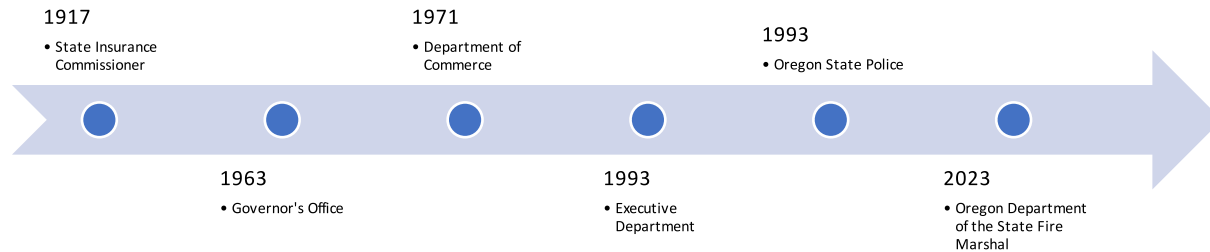
The OSFM IT Strategic Plan was developed prior to the official agency strategic plan. The OSFM IT strategic plan process utilized the OSFM 2015-2019 Strategic Plan, Executive Team interviews, and IT diagnostics facilitated by InfoTech Research Group to determine early agency goals and IT goals for the upcoming biennia. A significant effort was made to leverage the EIS vision and strategic plan documents into the OSFM plan. OSFM fully intends to update the IT Strategic Plan at the completion of the Agency Strategic Plan. Our expectation is to have an updated edition of the IT Strategic Plan by 12/31/2024.

The last year has been an adventure of a career establishing a new agency with a new team and a new IT infrastructure. While we have accomplished a significant number of targeted projects, the future is full of projects that will improve the agency and the services provided to Oregon residents and beyond. OSFM IT is committed to providing innovative business driven solutions meeting state and industry best practices. As we say at the end of every team meeting, let's go do cool stuff.

THE AGENCY

AGENCY HISTORY

Agency Timeline



- In 1917, the Office of State Fire Marshal (OSFM) began with the State Insurance Commissioner serving as ex-officio state fire marshal.
- In 1963, OSFM separated from the Insurance Commissioner and served under the Governor.
- In 1971, the legislature incorporated OSFM under the Department of Commerce and provided for the appointment of a state fire marshal and a separate administration office.
- When the Department of Commerce was dismantled in **1987**, the OSFM was transferred to the Executive Department in **1993**.
- The OSFM combined with the Oregon State Police in **1993** to consolidate public safety responsibilities.
- In **2023**, the Department of State Fire Marshal became an independent agency.

AGENCY MISSION, VISION & VALUES

The Oregon State Fire Marshal's mission is to protect people, property, and the environment from fire and hazardous materials. The agency carries out these duties through prevention education, inspections, code enforcement, community risk reduction, preparedness education, and response activities.

The values represent the agency's "moral compass." OSFM is committed to living these values daily and embody them in our activities as public safety professionals:

Integrity: We believe in being honest, fair, and doing the right thing in everything we do.

Dedication: We are committed to performing our work the best we can in support of our mission, our customers, our stakeholders, the public, and each other.

Leadership: We are committed to being a leader in the Oregon fire service, leading our organization, and leading ourselves as individuals in our day-to-day work.

Partnerships: We believe our success and the success of others depend on collaboration with our stakeholders.

Service to Others: We believe serving others is a cornerstone of our mission, our day-to-day work, and is all-inclusive.

AGENCY FUNCTION

The agency provides expertise, technical assistance, model programs, and materials to local, state, private, and public groups to collaboratively reduce fire losses. The agency develops, adopts, and interprets the State Fire Code and coordinates with other agencies on statewide impacts and during conflagrations, mobilizations, and major emergency incidents.

OSFM locates and identifies the types and amounts of hazardous substances manufactured, stored, and used within Oregon. The agency equips, trains, and administers 13 regional hazardous materials response teams (RHMERT) and three incident management teams (IMT). Additionally, OSFM plans, coordinates, and manages emergency response by local fire service agencies using the Oregon Fire Mutual Aid System (OFMAS) under the Oregon Conflagration Act for natural disasters, mass causality events, or structural collapses.

The agency sets policy and directs its four divisions, business services functions, and the programs under its purview. It provides guidance and policy resources for the Oregon fire service, oversees biennial budgeting, workforce development, annual reporting, and strategic planning. Finally, OSFM leads the response and prevention functions within Oregon's structural fire service jurisdictions, including the wildland urban interface.

AGENCY REPRESENTATIVES

Agency Head - Chief

Mariana Ruiz-Temple

3991 Fairview Industrial DR SE

Salem, OR 97302

Chief Deputy Travis Medema

Chief Deputy Claire McGrew

Business Director Theresa Pietzold

PROGRAM DESCRIPTIONS

Oregon State Fire Marshal protects people, property, and the environment from fire and hazardous materials. The agency is organized into six major business units, delivering service to the people of Oregon through prevention, preparedness, response, and regulatory services. The department is organized in a field/staff configuration, governed by state statutes, federal regulations, policies, legislative initiatives, and Oregon fire service needs. In addition, a business support services division works with the agency's programs to carry out daily business and provide employee services. At its core, the department is centered around protecting people, supporting prevention, and enhancing public safety.

Business Support Services

Business support services is a program area that provides budget development and oversight, financial support, information technology, and human resource services to support the effective and efficient operation of the agency. It includes the agency-wide costs, financial services, grant programs, employee services, information technology, procurement, and fleet services.

Emergency Response Division

This division facilitates emergency response planning and resource coordination efforts to protect people, their communities, and the environment from the negative consequences of fires, hazardous material spills and releases, train derailments involving hazardous materials, natural hazard events, and mass casualty events.

Regulatory Services Division

This division administers seven regulatory programs by conducting tests, issuing permits and licenses, and inspections. Their services and programs ensure fire and life safety for fireworks, liquefied petroleum gas (LPG), non-retail fuel dispensing (cardlock), fire standard compliant cigarettes, and novelty or toy-like lighters. Two significant services delivered by the Regulatory division include the Community Right to Know programs and administration of the Local Emergency Planning Committees (LEPC's).

Fire and Life Safety Division

The Fire and Life Safety Division carries out the agency's mission by maintaining programs and providing technical support and guidance to assist with fire prevention and enhance overall fire and life safety for the public in all occupancy types. The programs in this division coordinate origin and cause fire investigations, fire and life safety inspections, institutional occupancy fire prevention plan review, new construction or remodel plans review, aboveground storage tank plan review, and Medicare & Medicaid certification surveys for compliance with fire and life safety standards for federal funding of healthcare facilities. The division coordinates the adoption of the Oregon Fire Code and the Oregon Defensible Space Program.

Fire and Life Safety Education Division

The Fire and Life Safety Education Division is responsible for data and analytics, fire prevention and safety, community risk reduction, and wildfire risk reduction programs. The division programs target fire reduction and fire-related deaths, injuries, and property loss through education to encourage behavior change and increase awareness of fire-safe practices and regulations.

CURRENT IT LANDSCAPE

Prior to becoming an agency, OSFM had limited access to IT resources. Without a dedicated IT Team specific to OSFM needs, a significant amount of technical debt was built up in addition to business units resolving IT needs through the development and deployment of shadow IT solutions.

The OSFM CIO started on August 28, 2023, and immediately began interviewing business units to gain an understanding of the business programs, needs, and IT gaps. Additionally, the proposed IT Team makeup was right-sized and approved. A significant effort was made to work with DAS HR to establish the positions and begin hiring. While a few initial positions were able to be filled quickly, the bulk of the IT team was hired in April/May of 2023.

The critical initiative during pre-OSFM phase was preparing for the July 1 initiation of the agency. Major tasks required included establishing the technical infrastructure, preparing staff, and migrating all accounts and assets from OSP's architecture to OSFM's architecture. Additionally, we have built out two separate physical locations. A significant amount of post migration cleanup has been occurring to finish off the building buildout and migration. OSP IT and EIS were instrumental partners in successfully executing the buildout and migration.

A second major initiative undertaken during the transition phase was completing the data and application inventories for the agency to allow the creation of a migration plan for each asset. Applications were reviewed and if necessary were brought in line with EIS approval and documentation requirements. The requirements of the EIS Open Data program were met and submitted deliverables approved.

Of note, currently OSFM IT is now in a support role for Open Data efforts, with the ownership of the agency's EIS Open Data efforts and relationship residing with the Analytics and Intelligence unit. All new applications and data initiatives follow the EIS Open Data standards.

The critical path timeline for transition required the postponement of the establishment of documented IT practices and procedures. As such, the establishment of IT governance and documented IT practices and procedures has been set for the post migration timeframe and is the current priority for IT.

BUDGET

The IT budget is currently established at \$2.5 million for services and supplies for the 23-25 biennium. However, the internal agency budgeting system is still being finalized as the agency determines its final budget system and how to account for the operations of the agency. Solidifying the budget process is a primary initiative for the agency.

IT STAFFING

The IT Team is comprised of nine IT specialists and two GIS analysts. The IT Team is comprised of teams covering Infrastructure, Application Development, Business Support, and GIS.

IT MATURITY

Currently OSFM IT is operating in a **SUPPORT** mode as the IT meets immediate needs, stabilizes the agency, and implements IT processes and procedures. The agency is well on its way to improving the current IT maturity level through the near-term implementation of IT governance, project prioritization, standardized service delivery, and proactive business led future planning.

OSFM IT is working to improve to the **EXPAND** maturity level by 2025, with an ultimate organizational goal of **TRANSFORM** by 2027.

IT INFRASTRUCTURE

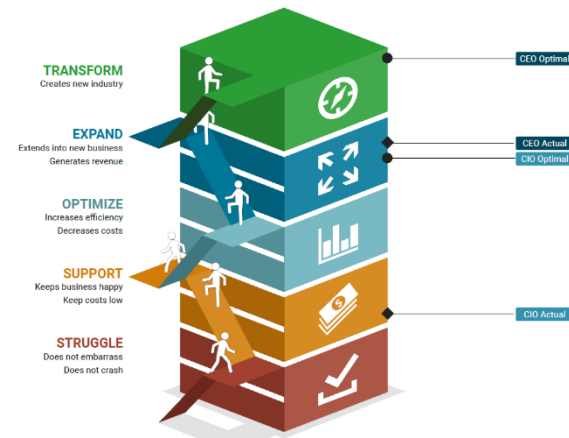
OSFM is currently fully invested in a partnership with the State of Oregon Data Center Services (DCS) team for server, network, and cloud hosting. OSFM currently maintains nine virtual servers at the data center. Additionally, OSFM is in the process of implementing cloud services through a DCS facilitated Azure subscription. Network connectivity is currently provided through a mix of DCS managed circuits, commercial subscriptions, high orbit GeoSat satellites, and near earth Starlink solutions. The Starlink solutions will replace the GeoSat inventory over the next year. Additionally, the Starlink solutions provide internet capability to the HazMat and Incident Management teams supported by OSFM.

OSFM has approximately 55 vehicles with cellular-based internet connectivity for our direct service employees distributed across the state. The current solution utilizes CradlePoint utilizing a mix of ATT, Verizon, and US Cellular. Additionally, our support team has multiple command and communications vehicles with satellites, laptops, printers, and peripheral technologies requiring support.

Web based communication and collaboration is critical for effective operations within a distributed workforce. OSFM is currently working to fully leverage the State of Oregon enterprise tools to assist with remote team collaboration and will be providing internal training to allow staff to maximize the investment. Additionally, a base intranet exists which will continue to be improved to facilitate communication and internal process automation.

OSFM is standardized on laptops for end user productivity, which maximizes the need for all staff to be able to work in any location at any time.

Of note, because of the emergency response nature of OSFM, maintaining a robust and reliable application portfolio and technical infrastructure is a mission critical requirement. OSFM IT is currently working to significantly upgrade the existing technology stack to meet the needs of OSFM programs and our State through modernization of applications and our network infrastructure.



APPLICATIONS

The current application portfolio at OSFM is a mix of Excel documents, Access databases, Smartsheet, vendor supplied solutions, and commercial SaaS applications. Shadow IT procurements were an issue that is being resolved. Modernization of the current portfolio is a major initiative matching the strategic goals. The approach will be to go cloud first, enterprise first, and utilize the existing agency standard Microsoft platforms.

PROJECT PORTFOLIO

As stated, the current project portfolio is limited as IT Governance is implemented within the agency, with the bulk of the recent project effort being centered on implementing the foundational needs of the agency. OSFM currently has the Grants Management project as a Stage Gate Level 1 Oversight project, nearing the procurement and implementation phase. Additionally, the Fireworks replacement project is in prototyping phase utilizing EIS supported platforms. The project portfolio will be built out over the first few months of 2024 through the IT governance process. Project management duties for OSFM IT projects are shared between the CIO and the Business Analyst.

Major Projects

NAME	DESCRIPTION	STAGE	PROJECTED DUE DATE
Grants Management	Provides an automated and consistent system for managing the grants delivered by OSFM.	Analysis	3/31/2024
Fireworks	Moves the Fireworks permitting process from email/mail and manual entry to a cloud based automated platform	Construction	1/31/2024
Laserfiche Replacement	Migrates the records management system from OSP's Laserfiche instance to OSFM's system	Analysis	6/30/2024
Asset Management	Implements cloud based automated asset management for all OSFM divisions	Deployment	5/31/2024
Payment Portal	Allows electronic payments to be made to OSFM in addition to paper checks	Deployment	1/31/2024

IT MISSION, VISION, GUIDING PRINCIPLES

Vision

AGENCY	IT
Premier Public Safety Services	Be a trusted and proactive partner delivering modern solutions and services

Mission

AGENCY	IT
Protecting people, their property, and the environment from fire and hazardous materials.	<p>OSFM IT supports the agency in protecting people, property and the environment through a proactive partnership with the business.</p> <p>OSFM IT focuses on quality customer service and end-to-end service delivery while providing innovative and accessible services on secure and reliable infrastructure.</p>

Guiding Values & Principles

AGENCY	IT
Professionalism	Cloud-first solutions – deliver cloud solutions in line with EIS’s Cloud First strategy
Credibility	Delivering secure solutions – follow EIS/CSS Cyber Security recommendations and guidelines to ensure protected solutions
Collaboration	Empower our staff – invest in training and development to allow our staff to be as effective as possible
Leadership	Open systems – implement interoperable solutions
Dedication	Exemplary customer service – maintain a focus on quality service delivery
	Business driven outcomes – IT efforts should be tied to business needs
	Continuous improvement -- maintain a cycle of application and process review
	Proactive service – anticipate needs and proactively address solutions
	Robust and secure infrastructure – Use cutting edge technology to implement a solid infrastructure adhering to CSS Cyber Security standards
	Dedication to quality data – implement processes to ensure quality data practices following EIS Open Data standards and recommendations

BUSINESS/IT GOALS

BUSINESS GOAL

IT GOAL

Stabilize the Agency

Establish IT Foundational Business Processes

- Establish IT Governance Processes
- Establish Agency IT Policies
- Establish Agency IT Practices and Procedures
- Consolidate IT Within the Agency

Data Driven Decisions

Improve Data Resources

- Establish Data Standards
- Implement the OSFM Data Warehouse
- Enhance GIS Capabilities

Invest in Staff

Empower Agency Staff

- Deliver Technical Training to Agency Staff
- Create community-based support

Improve Stakeholder Services

Improve the Customer Experience

- Modernize Applications
- Adding and Improving Services
- Establish External Community Capability
- Solidify the Technology Stack

STRATEGIC GOALS

Diversity, Equity, and Inclusion

OSFM and OSFM IT are committed to ensuring the services and activities of the agency are addressing the needs of underserved communities and those with special needs. OSFM supports the agency in its DEI efforts in four major ways:

1. Providing a social vulnerability tool to be used to identify specific communities.
2. Providing data sets and reports allowing program staff to review results specific to identified communities.
3. Reviewing all end user applications against ADA standards to maximize accessibility.
4. Continuously reviewing technology allowing for increased effectiveness in improving accessibility to OSFM services.
5. New initiatives prioritization, design, and deployment will reflect the OSFM DEI plan upon completion.

GOAL: Establish IT Foundational Business Processes

As a new agency, OSFM still needs to complete establishing and fine tuning the business side of running IT. OSFM will meet the stated goal through the following strategies:

STRATEGY: Establish IT Governance Processes

OSFM will have an approved IT Governance plan in place to provide oversight, prioritization, and communication on IT projects and activities.

Initiatives

Initiate IT Governance Team	Complete by 1/30/2024
Initiate OSFM Change Management	Complete by 1/30/2024
Initiate IT Steering Committee	Complete by 2/28/2024

STRATEGY: Establish Agency IT Policies

OSFM needs to complete the implementation process of IT policies addressing OSFM specific needs.

Initiatives

Publish Agency IT Policies	Complete by 3/31/2024
----------------------------	-----------------------

STRATEGY: Establish Agency IT Practices and Procedures

OSFM needs to establish written practices and procedures to provide consistent service, robust succession planning, and clear expectations from staff and with our customers.

Initiatives

Document Agency procedures for interacting with IT	Complete by 3/31/2024
Document IT procedures for each position	Complete by 6/30/2024
Publish the OSFM IT Service Catalog	Complete by 6/30/2024
Meet CSS recommended COBIT Standards	Complete by 12/31/2024

GOAL: Establish IT Foundational Business Processes (continued)

STRATEGY: Consolidate IT Within the Agency

OSFM historically has been managing IT in a significantly decentralized model with a high level of shadow IT. OSFM IT will reduce the duplicative tools being used and focus on adhering to enterprise requirements for procurement and support of IT investments. Preferred tools will follow the cloud first, enterprise first criteria.

Initiatives

Document and approve existing IT investments	Complete by 6/30/2024
Create migration plans for duplicative applications	Complete by 6/30/2024
Reduce shadow IT applications	50% reduction in unsanctioned apps by 12/31/2024

Metrics

Satisfaction with responsiveness and effectiveness of service desk	80%
Satisfaction with policy design and enforcement around security, governance, etc	80%
Projects utilizing the OSFM Governance process	100%

GOAL: Improve Data Resources

As a new agency, OSFM is in the process of establishing an entirely new data infrastructure with associated policies, practices, and resources. Additionally, OSFM IT works closely with the Analytics and Intelligence unit to provide data services to the agency. Historically the data side of OSFM has been under supported—the stated goal will help OSFM meet the agency goal of utilizing data to make data driven decisions in operational, tactical, and strategic business efforts.

STRATEGY: Establish Data Standards

OSFM will publish data standards to improve data collection, usage, and dissemination. The standards will be created within the established Data Governance processes.

Initiatives

Create data standards document	Complete by 3/31/2024
Enhance the current agency data catalog	Complete by 3/31/2024
Document data collection and dissemination processes	Complete by 12/31/2024

STRATEGY: Create Data Warehouses

OSFM has a significant amount of siloed data. To adequately meet the business goal of making data driven decisions, OSFM IT will consolidate data resources into data warehouses to allow for improved data analysis and the creation of robust data dashboards.

Initiatives

Create financial data warehouse	Complete by 1/31/2024
Create financial dashboard	Complete by 2/28/2024
Create fire response data warehouse	Complete by 6/30/2024

STRATEGY: Enhance GIS Capabilities

OSFM has a significant need to utilize GIS data resources in support of operational and response efforts. During the review of current GIS efforts, multiple opportunities for improved data and service delivery were identified. GIS improvements will be essential to improving and targeting services to underserved and socially vulnerable populations.

Initiatives

Establish the use of a common social vulnerability tool	Complete by 3/31/2024
Create a common GIS layer library	Complete by 12/31/2024
Centralize GIS support for IMT GIS efforts	Complete by 3/31/2025

Metrics

Data quality business satisfaction score	80%
Databases in compliance with OSFM and EIS Open Data standards	100%

GOAL: Empower Staff

The most important asset within any agency is the staff that serve the agency. The agency has established a goal to recruit, develop, and sustain a professional and diverse workforce. OSFM IT noted a significant need to provide staff with fundamental and advanced technical training which will substantially improve the efficient usage of tools and correspondingly create operational efficiencies.

STRATEGY: Deliver technical training to agency staff

OSFM will deliver baseline technical training to all staff in the common tools used within the agency to provide competency and operational efficiencies with available tools.

Initiatives

Create a baseline technical curriculum for existing and new staff	Complete by 2/28/2024
Create advanced curriculum for key enterprise applications	Complete by 6/30/2024
Provide a robust self-help system within the OSFM Support site	Complete by 6/30/2024

STRATEGY: Create community-based support

OSFM will facilitate communities of practice to allow for a greater level of community-based support.

Initiatives

Facilitate technical grassroots teams for greater best practice and solution sharing	Complete for Teams by 3/31/2024
Create an Intranet training site for community-based training resources	Complete by 6/30/2024

METRICS

Staff trained in enterprise standard tools	100%
Trains effectively customer rating	80%

GOAL: Improve the Customer Experience

OSFM has incurred a significant level of operational technical debt. The focus of this goal is around modernizing applications and delivering corresponding operational efficiencies.

STRATEGY: Modernize Applications

OSFM currently has internal and external applications running on legacy applications or using mail/email/faxed application forms and manual data entry. The applications need to be migrated to modern platforms providing a modern user experience.

Initiatives

Replacing IMT/AOC Access databases	Complete by 3/31/2024
Modernize Grants Management solution	Complete by 6/30/2024
Replacing Regulatory Access databases	Complete by 12/31/2024

STRATEGY: Adding and Improving Services

As a new agency, OSFM has needs to establish base applications more mature agencies already have in place. In addition, based on a review of existing and new business processes, IT has made recommendations for several new and improved business solutions.

Initiatives

Implement an external learning management system	Complete by 9/30/2024
Implement an event management system	Complete by 9/30/2024

STRATEGY: Establish External Community Capability

OSFM provides leadership and support to multiple external entities including fire agencies, HazMat teams, Incident Management teams, and others. A significant need to improve the ability to communicate and collaborate with external partners exists. The following initiatives will help establish platforms meeting the needs of our external partners.

Initiatives

Implement external Teams based sharing for IMT teams	Complete by 3/31/2024
Implement external Teams based sharing for HazMat teams	Complete by 3/31/2024
Implement an external domain for conflagration response	Complete by 6/30/2025
Implement a fire agency portal for services	Complete by 6/30/2025

GOAL: Improve the Customer Experience (continued)

STRATEGY: Solidify the Technology Stack

OSFM's current technology stack is still in the process of being completely built out. During the next few years, OSFM will continue to improve the technology stack to meet unique OSFM needs.

Initiatives

Complete roll out of Starlink Emergency Response vehicles	Complete by 3/31/2024
Complete roll out of Starlink to HazMat vehicles	Complete by 12/31/2024
Implement AlwaysOn for remote staff	Complete by 3/31/2024
Implement FirstNet MegaRange for staff with limited cell capability	Complete by 6/30/2024

Metrics

Satisfaction rating with business apps	80%
Reduction in fireworks error rate between 2023 to 2024 application periods	20%
Reduction in time to issue permit between 2023 to 2024 application periods	20%
Satisfaction rating with Network and Comms Infrastructure	80%

ACTIVITY	PRIORITY	PLAN START	PLAN LENGTH	ACTUAL START	ACTUAL LENGTH	PERCENT COMPLETE	PERIODS																																																																							
							2023 Q4								2024 Q1								2024 Q2								2024 Q3								2024 Q4								2025 Q1								2025 Q2								2025 Q3								2025 Q4							
							1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33																																							
Establish IT Foundational Business Processes																																																																														
Establish IT Governance Processes																																																																														
Initiate IT Governance Team	1		1	2	1	50%																																																																								
Initiate OSFM Change Management			1	2	1	50%																																																																								
Initiate IT Steering Committee			1	3	1	50%																																																																								
Establish Agency IT Policies																																																																														
Publish Agency IT Policies	2		1	4	1	75%																																																																								
Establish Agency IT Practices and Procedures																																																																														
Document Agency procedures for interacting with IT	3		1	4	1	10%																																																																								
Document IT procedures for each position			1	7	1	30%																																																																								
Publish the OSFM IT Service Catalog			1	7	1	5%																																																																								
Meet CSS recommended COBIT Standards		5	7		5%																																																																									
Consolidate IT Within the Agency																																																																														
Document and approve existing IT investments	4		1	7	1	50%																																																																								
Create migration plans for duplicative applications			1	7	1	50%																																																																								
Reduce shadow IT applications			1	7	1	50%																																																																								
Improve Data Resources																																																																														
Establish Data Standards																																																																														
Create data standards document	1		2	3	2	10%																																																																								
Enhance the current agency data catalog			1	4	1	75%																																																																								
Document data collection and dissemination processes			2	5	2	25%																																																																								
Create Data Warehouses																																																																														
Create financial data warehouse	2		1	2	1	25%																																																																								
Create financial dashboard			2	2		0%																																																																								
Create fire response data warehouse			2	5	2	5%																																																																								
Enhance GIS Capabilities																																																																														
Establish the use of a common social vulnerability tool	3		1	4	1	75%																																																																								
Create a common GIS layer library			1	13	1	75%																																																																								
Centralize GIS support for IMT GIS efforts			1	4	1	25%																																																																								
Empower Staff																																																																														
Deliver technical training to agency staff																																																																														
Create a baseline technical curriculum for staff	1		1	3	1	75%																																																																								
Create advanced curriculum for key enterprise applications			4	3		0%																																																																								
Improve the Customer Experience																																																																														
Modernize Applications																																																																														
Replacing IMT/AOC Access databases	1		1	4	1	25%																																																																								
Modernize Grants Management solution			1	7	1	40%																																																																								
Replacing Regulatory Access databases			1	13	1	25%																																																																								
Adding and Improving Services																																																																														
Implement an external learning management system	4		4	5		0%																																																																								
Implement an event management system			4	5		10%																																																																								
Establish External Community Capability																																																																														
Implement external Teams based sharing for IMT teams	3		1	4	1	25%																																																																								
Implement external Teams based sharing for HazMat teams			1	4	1	25%																																																																								
Implement an external domain for conflagration response			2	5		0%																																																																								
Implement a fire agency portal for services			2	5		0%																																																																								
Solidify the Technology Stack																																																																														
Complete roll out of Starlink to Emergency Response vehicles	2		1	4	1	20%																																																																								
Complete roll out of Starlink to HazMat vehicles			1	13	1	20%																																																																								
Implement AlwaysOn for remote staff			1	4	1	15%																																																																								
Implement FirstNet MegaRange for limited cell capability			2	5		0%																																																																								

BUDGETARY IMPACT

Most initiatives will be completed utilizing existing tools and existing staff. The reduction of shadow IT and duplicative services will minimize the overall budget impact related to improving services and eliminating outstanding technical debt. The following strategic goals will potentially have a significant budget impact, with the significant cost being an additional GIS position. New business processes or priorities, EIS requirements, or legislative programs will affect the projected amounts.

STRATEGIC GOAL	2024	2025	2025	2026	2027
IT Business Processes	\$0	\$0	\$0	\$0	\$0
Improve Data Resources	\$130,000	\$140,000	\$150,000	\$160,000	\$170,000
Empower Staff	\$0	\$0	\$0	\$0	\$0
Improve Customer Experience	\$60,000	\$65,000	\$70,000	\$75,000	\$80,000
TOTAL	\$190,000	\$205,000	\$220,000	\$235,000	\$250,000

IT STRATEGIC COMMUNICATION PLAN

The IT Strategic Plan will utilize the OSFM IT Governance teams for review and approval. The steps that have been and will be taken will be as follows:

1. Review and approval by the IT Steering Committee
2. Submission to EIS
3. Presentation to the IT Governance Team at the January meeting
4. Presentation to the OSFM agency at the February all staff meeting

IT STRATEGY CONTINUOUS LIFECYCLE

Of note, the IT Strategic Plan is being completed without a recent agency strategic plan and with the agency still working to organize and solidify business operations. With the near-term completion of the agency strategic plan, the IT strategic plan will be updated and adopted by December 31, 2024. The IT Strategic Plan will be reviewed on an annual basis, with initiatives updated and added as needed. A complete review and update process will occur every four years after the completion of the corresponding agency strategic plan update.

SUMMARY

OSFM has accomplished a tremendous amount in the last year, with a key component being the buildout of the Business Services division which includes the Information Technology section. From September 2023 to July 2023 OSFM hired the CIO, established the IT Team, and with OSP IT assistance laid the technical foundation for the new agency.

The mission and business needs of OSFM present unique challenges to the OSFM IT team. The distributed and emergency response nature of the agency presents unique needs that increase the complexity of IT service delivery. Additionally, OSFM IT must support an agency that includes the base FTE as well as a significant number of external business partners and organizations with unique technological needs.

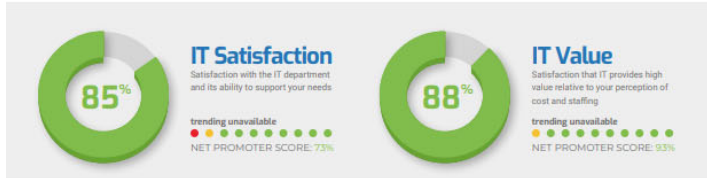
OSFM is still early in the growth and development stage of a new agency as the agency works to implement policies and processes to drive the agency to new levels of service and effectiveness to all Oregonians and those we partner with and serve. OSFM IT has established early strategic goals and initiatives based on early feedback from business leaders within the agency. The early strategic goals have a focus on establishing IT, empowering our staff, improving data usage, and improving the customer experience. A revision of the strategic goals and initiatives will occur in late 2024 after the completion of the agency strategic plan.

Currently OSFM IT is working to establish governance and business processes that will establish the team as a significant contributor to the agency. Initial metrics and feedback from the business units have been very positive. OSFM IT is committed to continuous improvement by adhering to the IT guiding principles with a focus on a strategic partnership with EIS and organizations we serve. With our focus on the business of the agency and the people we serve, OSFM IT looks forward to becoming a leading IT section within the State and helping drive OSFM to new levels of service and success.

IT Satisfaction Scorecard : Department Report / Oregon State Fire Marshal

INFO~TECH
RESEARCH GROUP

IT Satisfaction Scorecard



Relationship



Business Satisfaction and Importance for Core Services

The core services of IT are important when determining what IT should focus on. The most important services with the lowest satisfaction offer the largest area of improvement for IT to drive business value.

		Satisfaction	Importance
Service Desk	Satisfaction with responsiveness and effectiveness of service desk	88% trending unavailable	3 RD
IT Innovation Leadership	Satisfaction with providing opportunities for innovation and innovation leadership to improve the business	86% trending unavailable	7 TH
Devices	Satisfaction with desktops, laptops, mobile devices etc.	83% trending unavailable	6 TH
Work Orders	Satisfaction with small requests and bug fixes	83% trending unavailable	9 TH
IT Security	Satisfaction that organizational devices and data are properly secured.	82% trending unavailable	5 TH
Requirements Gathering	Satisfaction with BA's ability to understand and support the business	80% trending unavailable	13 TH
Projects	Satisfaction with large department or corporate projects	80% trending unavailable	10 TH
Business Apps	Satisfaction with applications and functionality	79% trending unavailable	2 ND
Data Quality	Satisfaction with providing reliable and accurate data	77% trending unavailable	4 TH
Analytical Capability and Reports	Satisfaction with effective standard reports, custom reports capability, and the ability to generate business insights	77% trending unavailable	11 TH
Network & Comm. Infrastructure	Satisfaction with reliability of comm. Systems and networks	77% trending unavailable	1 ST
IT Policies	Satisfaction with policy design and enforcement around security, governance, etc...	76% trending unavailable	12 TH
Client-Facing Technology	Satisfaction with user experience and effectiveness	58% trending unavailable	8 TH

Benchmarking



IT Satisfaction

10% above average
INDUSTRY AVERAGE: 75%
83RD PERCENTILE



IT Value

13% above average
INDUSTRY AVERAGE: 75%
92ND PERCENTILE

IT Budget as % of Revenue

2%

3.9% below average
INDUSTRY AVERAGE: 5.9%
37TH PERCENTILE

IT Staff as % of Users

6.7%

2% above average
INDUSTRY AVERAGE: 4.7%
88TH PERCENTILE



Security Friction

Regulatory Compliance-driven Friction is acceptable
100% AGREE
7% above average

Data Access Friction is acceptable
87% AGREE
1% above average

Office/Desktop Security Friction is acceptable
80% AGREE
5% below average

Remote/Mobile Device Access Friction is acceptable
53% AGREE
23% below average

Capacity

Shadow IT

Use of Shadow IT: procurement of IT services and applications without IT involvement

Satisfaction
27%
9% below average

Capacity Constraint

Allocation of IT resources to adequately meet organizational demand for projects and services.

Satisfaction
43%
8% below average

Relationship

Understands Needs

Satisfaction with IT's understanding of your needs.

Satisfaction
85%
9% above average

Communicates Effectively

Satisfaction with IT communication.

Satisfaction
85%
12% above average

Executes Requests

Satisfaction with the way IT executes your requests and meets your needs.

Satisfaction
84%
10% above average

Trains Effectively

Satisfaction with training quality and timing.

Satisfaction
78%
9% above average

Business Satisfaction and Importance for Core Services

The core services of IT are important when determining what IT should focus on. The most important services with the lowest satisfaction offer the largest area of improvement for IT to drive business value.

		Satisfaction	Percentile
Service Desk	Satisfaction with responsiveness and effectiveness of service desk.	88% 8% above industry	76 TH
IT Innovation Leadership	Satisfaction with providing opportunities for innovation and innovation leadership to improve the business	86% 17% above industry	95 TH
Devices	Satisfaction with desktops, laptops, mobile devices etc.	83% 6% above industry	74 TH
Work Orders	Satisfaction with small requests and bug fixes	83% 7% above industry	73 RD
IT Security	Satisfaction that organizational devices and data are properly secured.	82% 1% above industry	44 TH
Requirements Gathering	Satisfaction with BA's ability to understand and support the business	80% 10% above industry	84 TH
Projects	Satisfaction with large department or corporate projects	80% 10% above industry	81 ST
Business Apps	Satisfaction with applications and functionality	79% 6% above industry	73 RD
Data Quality	Satisfaction with providing reliable and accurate data	77% 3% above industry	59 TH
Analytical Capability and Reports	Satisfaction with effective standard reports, custom reports capability, and the ability to generate business insights	77% 9% above industry	84 TH
Network & Comm. Infrastructure	Satisfaction with reliability of comm. Systems and networks	77% aligned with industry	44 TH
IT Policies	Satisfaction with policy design and enforcement around security, governance, etc...	76% aligned with industry	45 TH
Client-Facing Technology	Satisfaction with user experience and effectiveness	58% 9% below industry	12 TH

Program Prioritization for 2025-27

Agency Name: Department of the State Fire Marshal (DSFM)																		
2025-27 Biennium																		
Program/Division Priorities for 2025-27 Biennium																		
1	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agency	Program/Divi sion																	
1	DSFM	F&LS	Fire and Life Safety Services Operations	10.11	8	726,869	2,387,111		\$ 3,113,980	7	7.00		Y	S	ORS 476			
2	DSFM		Code Education Enforcement & Investigation	10.11	8	5,837,419	6,568,095		\$ 12,405,514	28	28.00		Y	S	ORS 476			
3	DSFM		Emergency Response Operations	10.11	8	4,107,175	1,714,969		\$ 5,822,144	14	14.00		Y	S	ORS 476			
4	DSFM	SFM	State Fire Marshal Office Operations	10.11	8	827,131	2,113,164		\$ 2,940,295	6	6.00		Y	S	ORS 476			
5	DSFM		Mobilizations	10.11	8		629,128		\$ 629,128	0	0.00		Y	S	ORS 476			
6	DSFM	IMT	Incident Management Teams	10.11	8		248,828		\$ 248,828	1	1.00		Y	S	ORS 476			
7	DSFM		Fire Prevention Education Unit	10.11	8				\$ 2,358,400	6	6.00		Y	S	ORS 476			
8	DSFM	F&LSE	Fire and Life Safety Education Operations	10.11	8	662,594	929,738		\$ 1,592,332	3	3.00		Y	S	ORS 476			
9	DSFM	CRR	Community Risk Reduction Unit	10.11	8	3,922,543	-		\$ 3,922,543	10	9.76	Y	Y	S	ORS 476		POP 103	
10	DSFM	A&I	Analytics & Intelligence	10.11	8	1,067,532	1,918,997		\$ 2,986,529	1	1.00		Y	S	ORS 476			
11	DSFM		Financial Services	10.11	8	3,692,098	191,873		\$ 3,883,971	12	12.00		Y	S	ORS 476			
12	DSFM		Logistics Unit	10.11	8	1,261,083	526,123		\$ 1,787,216	4	4.00		Y	S	ORS 476			
13	DSFM	CR2K	Community Right to Know (CR2K)	10.11	8		2,032,125		\$ 2,032,125	7	7.00		Y	S	ORS 476; OAR Chapter 837			
14	DSFM		PIO/Legislative Affairs/Communications	10.11	8	1,441,192	401,587		\$ 1,842,779	5	5.00		Y	S	ORS 476			
15	DSFM		Employee and Business Services	10.11	8	3,477,892	697,554		\$ 4,175,446	13	13.00		Y	S	ORS 476			
16	DSFM	IT	Information Technology	10.11	8	3,049,092	3,113,284		\$ 6,162,376	12	12.00	Y	Y	S	ORS 476		POP 103	
17	DSFM		Hazardous Materials Unit	10.11	8		7,682,425	629,349	\$ 8,311,774	2	2.00		Y	S, FO	ORS 476; OAR Chapter 837	FO, Hazardous Materials Emergency Preparedness (HMEP) Grant		
18	DSFM		Fireworks	10.11	8		468,713		\$ 468,713	2	2.00		Y	S	ORS 476; OAR Chapter 837			
19	DSFM		Liquified Petroleum Gas	10.11	8		263,812		\$ 263,812	8	8.00		Y	S	ORS 476; OAR Chapter 837			
20	DSFM		Technical Services	10.11	8	-	1,511,588		\$ 1,511,588	4	4.00		Y	S	ORS 476			
21	DSFM		Procurement	10.11	8	1,268,233	-		\$ 1,268,233	4	4.00		Y	S	ORS 476			
22	DSFM		Fleet Services	10.11	8				\$ -	0	0.00			S	ORS 476			
23	DSFM		OrSAP	10.11	8	307,027	-		\$ 307,027	1	1.00		Y	S	ORS 476			
24	DSFM		Cardlock	10.11	8		610,622		\$ 610,622	2	2.00		Y	S	ORS 476			
25	DSFM		Internal Audit	10.11	8	320,581	-		\$ 320,581	1	1.00		Y	S	ORS 476			
26	DSFM		Agency-wide Costs	10.11	8	1,563,806	5,615,200		\$ 7,179,006	0	0.00	Y	Y	S	ORS 476		POP 103	
						33,831,485	44,012,009	629,349	\$ 78,472,843	160	159.64							

Program Prioritization for 2025-27

Agency Name: Department of the State Fire Marshal (DSFM)																	
2025-27 Biennium														Agency Number: 26000			
Program/Division Priorities for 2025-27 Biennium																	
1	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
Agency	Program/Division																

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Department of State Fire Marshal (DSFM)
2025-27 Agency Request Budget

Detail of Reductions to 2025-27 10% Reduction at Agency Request Budget												
1	2	3	4	5	6	8	10	12	13	14	15	16
Priority (ranked most to least preferred)		Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes
Dept	Prgm/ Div											
5% Reduction												
DSFM	Fire Marshal Office	26000	010	5% reduction services and supplies - General Fund and Other Funds	9,497	15,720		\$ 25,217				Impact purchases to support agency operations.
DSFM	Support Services	26000	015	10% reduction services and supplies - General Fund	95,991			\$ 95,991				Impact purchases to support agency operations.
DSFM	Support Services	26000	015	10% reduction services and supplies - agencywide budget unit- General Fund	81,648			\$ 81,648				Impact purchases to support agency operations.
DSFM	Emergency Response	26000	020	5% reduction services and supplies - Other Funds		160,656		\$ 160,656				Impact purchases to support agency operations.
DSFM	Emergency Response	26000	020	11% reduction services and supplies - Federal Funds			31,467	\$ 31,467				Potential impact ability for Agency to spend federal funds received by agency
DSFM	Regulatory Services	26000	025	5% reduction services and supplies - Other Funds		25,651		\$ 25,651				Impact purchases to support agency operations.
DSFM	Fire Life & Safety	26000	030	20% reduction services and supplies - General Fund	90,134			\$ 90,134				Impact purchases to support agency operations.
DSFM	Fire Life & Safety	26000	030	5% reduction services and supplies - Other Funds		58,281		\$ 58,281				Impact purchases to support agency operations.
DSFM	Fire Life Safety Education	26000	035	20% reduction services and supplies - General Fund	110,935			\$ 110,935				Impact purchases to support agency operations.
DSFM	Fire Life Safety Education	26000	035	5% reduction services and supplies - Other Funds		67,043		\$ 67,043				Impact purchases to support agency operations.
DSFM	Emergency Response	26000	020	38% Reduction capital outlay related to Hazard Materials Unit		1,670,362		\$ 1,670,362				Impacts ability to replace existing equipment.
DSFM	Fire & Life Safety	26000	030	100% reduction capital outlay	456,021			\$ 456,021				Impacts replacement of fleet vehicles
DSFM	Fire & Life Safety Education	26000	035	100% reduction capital outlay	114,005			\$ 114,005				Impacts replacement of fleet vehicles
DSFM	Emergency Response	26000	020	100% reduction capital outlay	38,091			\$ 38,091				Impacts replacement of fleet vehicles
DSFM	Fire & Life Safety	26000	030	Reduce Program Analyst 3	347,296			\$ 347,296	1.0	1.00		Reduce agency response time to fire and life safety program requests
DSFM	Support Services	26000	015	Reduce Fiscal Analyst	304,919			\$ 304,919	1.0	1.00		Reduce response time for financial reporting.
Total 5% Reduction					1,648,537	1,997,713	31,467	3,677,717	2.0	2.00		
5% Reduction												
DSFM	Emergency Response	26000	020	11% reduction services and supplies - Federal Funds			31,467	\$ 31,467				Potential impact ability for Agency to spend federal funds received by agency
DSFM	Fire Marshal Office	26000	010	5% reduction services and supplies - General Fund and Other Funds	9,497	15,720		\$ 25,217				Impact purchases to support agency operations.
DSFM	Support Services	26000	015	10.4% reduction services and supplies - General Fund	99,831			\$ 99,831				Impact purchases to support agency operations.
DSFM	Support Services	26000	015	15% reduction services and supplies - agencywide budget unit - General Fund	122,471			\$ 122,471				Impact purchases to support agency operations.
DSFM	Emergency Response	26000	020	100% reduction services and supplies - General Fund	28,664			\$ 28,664				Impact purchases to support agency operations.
DSFM	Emergency Response	26000	020	45% reduction capital outlay Hazard Materials Unit - Other Funds		1,982,456		\$ 1,982,456				Impacts ability to replace existing equipment in the state.

Department of State Fire Marshal (DSFM)												
2025-27 Agency Request Budget												
Detail of Reductions to 2025-27 10% Reduction at Agency Request Budget												
1	2	3	4	5	6	8	10	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div											
DSFM	Fire Marshal Office	26000	010	Reduce Public Affairs Director	304,919			\$ 304,919	1.0	1.00		Responding to communications requests will be slower
DSFM	Support Services	26000	020	Reduce Operations & Policy Analyst 3	345,866			\$ 345,866	1.0	1.00		Slower response to human services related services
DSFM	Emergency Response	26000	020	Reduce Program Analyst 3	347,296			\$ 347,296	1.0	1.00		Response to program inquiries potentially delayed.
DSFM	Support Services	26000	015	Reduce Information Systems Specialist 7	385,349			\$ 385,349	1.0	1.00		Impact IT projects and responses
Total 5% Reduction					1,643,893	1,998,176	31,467	3,673,536	4.0	4.00		
2025-27 Total DSFM 10% CSL - Agency Request Budget Reduction					3,292,430	3,995,889	62,934	7,351,253	6.0	6.00		

Summary of 2025-27 Biennium Budget

Department of the State Fire Marshal
 Dept of the State Fire Marshal
 2025-27 Biennium

Agency Request Budget
 Cross Reference Number: 26000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	157	155.56	92,188,715	47,559,579	-	44,029,367	599,769	-	-
2023-25 Emergency Boards	-	-	26,389,367	19,089,159	-	7,300,208	-	-	-
2023-25 Leg Approved Budget	157	155.56	118,578,082	66,648,738	-	51,329,575	599,769	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	1.44	8,048,897	4,807,399	-	3,241,498	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	157	157.00	126,626,979	71,456,137	-	54,571,073	599,769	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,531,108)	(823,817)	-	(707,291)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	99,489	65,034	-	34,455	-	-	-
Subtotal	-	-	(1,431,619)	(758,783)	-	(672,836)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(53,252,207)	(37,978,207)	-	(15,274,000)	-	-	-
Subtotal	-	-	(53,252,207)	(37,978,207)	-	(15,274,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	813,956	201,866	-	582,510	29,580	-	-
State Gov't & Services Charges Increase/(Decrease)			748,940	-	-	748,940	-	-	-

08/13/24
 10:30 AM

Summary of 2025-27 Biennium Budget

Department of the State Fire Marshal
 Dept of the State Fire Marshal
 2025-27 Biennium

Agency Request Budget
 Cross Reference Number: 26000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,562,896	201,866	-	1,331,450	29,580	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	157	157.00	73,506,049	32,921,013	-	39,955,687	629,349	-	-

Summary of 2025-27 Biennium Budget

Department of the State Fire Marshal
 Dept of the State Fire Marshal
 2025-27 Biennium

Agency Request Budget
 Cross Reference Number: 26000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	157	157.00	73,506,049	32,921,013	-	39,955,687	629,349	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	157	157.00	73,506,049	32,921,013	-	39,955,687	629,349	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
102 - DSFM HB 2426 Gasoline Self-Serve	1	0.88	299,208	299,208	-	-	-	-	-
103 - DSFM Agency Wide Supports	2	1.76	4,667,586	611,264	-	4,056,322	-	-	-
104 - DSFM Structural & Tech Adjustments	-	-	-	-	-	-	-	-	-
107 - USAR Workgroup Work	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	3	2.64	4,966,794	910,472	-	4,056,322	-	-	-
Total 2025-27 Agency Request Budget	160	159.64	78,472,843	33,831,485	-	44,012,009	629,349	-	-
Percentage Change From 2023-25 Leg Approved Budget	1.91%	2.62%	-33.82%	-49.24%	-	-14.26%	4.93%	-	-
Percentage Change From 2025-27 Current Service Level	1.91%	1.68%	6.76%	2.77%	-	10.15%	-	-	-

Summary of 2025-27 Biennium Budget

Department of the State Fire Marshal
Office of the State Fire Marshal
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 26000-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	11	10.88	3,911,113	1,794,548	-	2,116,565	-	-	-
2023-25 Emergency Boards	2	2.00	208,675	286,218	-	(77,543)	-	-	-
2023-25 Leg Approved Budget	13	12.88	4,119,788	2,080,766	-	2,039,022	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.88)	1,068,593	552,742	-	515,851	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	12	12.00	5,188,381	2,633,508	-	2,554,873	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(141,932)	(72,611)	-	(69,321)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	30,148	20,204	-	9,944	-	-	-
Subtotal	-	-	(111,784)	(52,407)	-	(59,377)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	27,058	7,803	-	19,255	-	-	-
Subtotal	-	-	27,058	7,803	-	19,255	-	-	-

08/13/24
10:30 AM

Summary of 2025-27 Biennium Budget

Department of the State Fire Marshal
Office of the State Fire Marshal
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 26000-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	12	12.00	5,103,655	2,588,904	-	2,514,751	-	-	-

Summary of 2025-27 Biennium Budget

Department of the State Fire Marshal
Office of the State Fire Marshal
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 26000-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	12	12.00	5,103,655	2,588,904	-	2,514,751	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	12	12.00	5,103,655	2,588,904	-	2,514,751	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
102 - DSFM HB 2426 Gasoline Self-Serve	-	-	-	-	-	-	-	-	-
103 - DSFM Agency Wide Supports	-	-	-	-	-	-	-	-	-
104 - DSFM Structural & Tech Adjustments	-	-	-	-	-	-	-	-	-
107 - USAR Workgroup Work	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Agency Request Budget	12	12.00	5,103,655	2,588,904	-	2,514,751	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-7.69%	-6.83%	23.88%	24.42%	-	23.33%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Department of the State Fire Marshal
Support Services Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 26000-015-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	36	35.04	17,022,235	8,572,978	-	8,449,257	-	-	-
2023-25 Emergency Boards	2	2.00	1,884,794	1,536,280	-	348,514	-	-	-
2023-25 Leg Approved Budget	38	37.04	18,907,029	10,109,258	-	8,797,771	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	2	2.96	3,748,757	3,078,489	-	670,268	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	40	40.00	22,655,786	13,187,747	-	9,468,039	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(385,750)	(318,156)	-	(67,594)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	104,271	79,532	-	24,739	-	-	-
Subtotal	-	-	(281,479)	(238,624)	-	(42,855)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,674,000)	-	-	(4,674,000)	-	-	-
Subtotal	-	-	(4,674,000)	-	-	(4,674,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	163,463	101,998	-	61,465	-	-	-
State Gov't & Services Charges Increase/(Decrease)			748,940	-	-	748,940	-	-	-

08/13/24
10:30 AM

Page 7 of 21

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

Department of the State Fire Marshal
Support Services Division
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 26000-015-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	912,403	101,998	-	810,405	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	40	40.00	18,612,710	13,051,121	-	5,561,589	-	-	-

Summary of 2025-27 Biennium Budget

**Department of the State Fire Marshal
Support Services Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 26000-015-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	40	40.00	18,612,710	13,051,121	-	5,561,589	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	40	40.00	18,612,710	13,051,121	-	5,561,589	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
102 - DSFM HB 2426 Gasoline Self-Serve	-	-	-	-	-	-	-	-	-
103 - DSFM Agency Wide Supports	-	-	4,056,322	-	-	4,056,322	-	-	-
104 - DSFM Structural & Tech Adjustments	-	-	-	-	-	-	-	-	-
107 - USAR Workgroup Work	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	4,056,322	-	-	4,056,322	-	-	-
Total 2025-27 Agency Request Budget	40	40.00	22,669,032	13,051,121	-	9,617,911	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	5.26%	7.99%	19.90%	29.10%	-	9.32%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	21.79%	-	-	72.93%	-	-	-

Summary of 2025-27 Biennium Budget

**Department of the State Fire Marshal
Emergency Response Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 26000-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	27	27.00	37,372,850	24,110,027	-	12,663,054	599,769	-	-
2023-25 Emergency Boards	(4)	(4.00)	20,545,003	16,478,709	-	4,066,294	-	-	-
2023-25 Leg Approved Budget	23	23.00	57,917,853	40,588,736	-	16,729,348	599,769	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	(1,925)	208,357	-	(210,282)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	22	22.00	57,915,928	40,797,093	-	16,519,066	599,769	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(203,969)	(141,974)	-	(61,995)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(47,527)	(28,411)	-	(19,116)	-	-	-
Subtotal	-	-	(251,496)	(170,385)	-	(81,111)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(40,978,207)	(34,978,207)	-	(6,000,000)	-	-	-
Subtotal	-	-	(40,978,207)	(34,978,207)	-	(6,000,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	419,892	26,794	-	363,518	29,580	-	-
Subtotal	-	-	419,892	26,794	-	363,518	29,580	-	-

08/13/24
10:30 AM

Summary of 2025-27 Biennium Budget

**Department of the State Fire Marshal
Emergency Response Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 26000-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	22	22.00	17,106,117	5,675,295	-	10,801,473	629,349	-	-

Summary of 2025-27 Biennium Budget

**Department of the State Fire Marshal
Emergency Response Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 26000-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	22	22.00	17,106,117	5,675,295	-	10,801,473	629,349	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	22	22.00	17,106,117	5,675,295	-	10,801,473	629,349	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
102 - DSFM HB 2426 Gasoline Self-Serve	-	-	-	-	-	-	-	-	-
103 - DSFM Agency Wide Supports	-	-	-	-	-	-	-	-	-
104 - DSFM Structural & Tech Adjustments	-	-	-	-	-	-	-	-	-
107 - USAR Workgroup Work	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Agency Request Budget	22	22.00	17,106,117	5,675,295	-	10,801,473	629,349	-	-
Percentage Change From 2023-25 Leg Approved Budget	-4.35%	-4.35%	-70.46%	-86.02%	-	-35.43%	4.93%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Department of the State Fire Marshal
Regulatory Services Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 26000-025-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	17	16.64	4,187,790	-	-	4,187,790	-	-	-
2023-25 Emergency Boards	1	1.00	449,986	-	-	449,986	-	-	-
2023-25 Leg Approved Budget	18	17.64	4,637,776	-	-	4,637,776	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.36	826,280	-	-	826,280	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	18	18.00	5,464,056	-	-	5,464,056	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(99,236)	-	-	(99,236)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	14,249	-	-	14,249	-	-	-
Subtotal	-	-	(84,987)	-	-	(84,987)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	24,876	-	-	24,876	-	-	-
Subtotal	-	-	24,876	-	-	24,876	-	-	-

08/13/24
10:30 AM

Page 13 of 21

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

**Department of the State Fire Marshal
Regulatory Services Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 26000-025-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	18	18.00	5,403,945	-	-	5,403,945	-	-	-

Summary of 2025-27 Biennium Budget

**Department of the State Fire Marshal
Regulatory Services Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 26000-025-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	18	18.00	5,403,945	-	-	5,403,945	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	18	18.00	5,403,945	-	-	5,403,945	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
102 - DSFM HB 2426 Gasoline Self-Serve	1	0.88	299,208	299,208	-	-	-	-	-
103 - DSFM Agency Wide Supports	-	-	-	-	-	-	-	-	-
104 - DSFM Structural & Tech Adjustments	-	-	-	-	-	-	-	-	-
107 - USAR Workgroup Work	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	0.88	299,208	299,208	-	-	-	-	-
Total 2025-27 Agency Request Budget	19	18.88	5,703,153	299,208	-	5,403,945	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	5.56%	7.03%	22.97%	-	-	16.52%	-	-	-
Percentage Change From 2025-27 Current Service Level	5.56%	4.89%	5.54%	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Department of the State Fire Marshal
Fire & Life Safety Services Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 26000-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	37	37.00	13,900,085	4,865,901	-	9,034,184	-	-	-
2023-25 Emergency Boards	2	2.00	1,480,121	698,614	-	781,507	-	-	-
2023-25 Leg Approved Budget	39	39.00	15,380,206	5,564,515	-	9,815,691	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	2,004,726	1,107,475	-	897,251	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	39	39.00	17,384,932	6,671,990	-	10,712,942	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(462,804)	(170,825)	-	(291,979)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	24,481	26,576	-	(2,095)	-	-	-
Subtotal	-	-	(438,323)	(144,249)	-	(294,074)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	84,473	36,547	-	47,926	-	-	-
Subtotal	-	-	84,473	36,547	-	47,926	-	-	-

08/13/24
10:30 AM

Page 16 of 21

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

**Department of the State Fire Marshal
Fire & Life Safety Services Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 26000-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	39	39.00	17,031,082	6,564,288	-	10,466,794	-	-	-

Summary of 2025-27 Biennium Budget

**Department of the State Fire Marshal
Fire & Life Safety Services Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 26000-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	39	39.00	17,031,082	6,564,288	-	10,466,794	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	39	39.00	17,031,082	6,564,288	-	10,466,794	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
102 - DSFM HB 2426 Gasoline Self-Serve	-	-	-	-	-	-	-	-	-
103 - DSFM Agency Wide Supports	-	-	-	-	-	-	-	-	-
104 - DSFM Structural & Tech Adjustments	-	-	-	-	-	-	-	-	-
107 - USAR Workgroup Work	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Agency Request Budget	39	39.00	17,031,082	6,564,288	-	10,466,794	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	10.73%	17.97%	-	6.63%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Department of the State Fire Marshal
Fire & Life Safety Education Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 26000-035-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	29	29.00	15,794,642	8,216,125	-	7,578,517	-	-	-
2023-25 Emergency Boards	(3)	(3.00)	1,820,788	89,338	-	1,731,450	-	-	-
2023-25 Leg Approved Budget	26	26.00	17,615,430	8,305,463	-	9,309,967	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	402,466	(139,664)	-	542,130	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	26	26.00	18,017,896	8,165,799	-	9,852,097	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(237,417)	(120,251)	-	(117,166)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(26,133)	(32,867)	-	6,734	-	-	-
Subtotal	-	-	(263,550)	(153,118)	-	(110,432)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(7,600,000)	(3,000,000)	-	(4,600,000)	-	-	-
Subtotal	-	-	(7,600,000)	(3,000,000)	-	(4,600,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	94,194	28,724	-	65,470	-	-	-
Subtotal	-	-	94,194	28,724	-	65,470	-	-	-

08/13/24
10:30 AM

Page 19 of 21

BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

**Department of the State Fire Marshal
Fire & Life Safety Education Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 26000-035-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	26	26.00	10,248,540	5,041,405	-	5,207,135	-	-	-

Summary of 2025-27 Biennium Budget

**Department of the State Fire Marshal
Fire & Life Safety Education Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 26000-035-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	26	26.00	10,248,540	5,041,405	-	5,207,135	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	26	26.00	10,248,540	5,041,405	-	5,207,135	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
102 - DSFM HB 2426 Gasoline Self-Serve	-	-	-	-	-	-	-	-	-
103 - DSFM Agency Wide Supports	2	1.76	611,264	611,264	-	-	-	-	-
104 - DSFM Structural & Tech Adjustments	-	-	-	-	-	-	-	-	-
107 - USAR Workgroup Work	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	1.76	611,264	611,264	-	-	-	-	-
Total 2025-27 Agency Request Budget	28	27.76	10,859,804	5,652,669	-	5,207,135	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	7.69%	6.77%	-38.35%	-31.94%	-	-44.07%	-	-	-
Percentage Change From 2025-27 Current Service Level	7.69%	6.77%	5.96%	12.12%	-	-	-	-	-

Department of the State Fire Marshal**Agency Number: 26000****Agencywide Program Unit Summary
2025-27 Biennium****Version: V - 01 - Agency Request Budget**

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
010-00-00-00000	Office of the State Fire Marshal						
	General Fund	-	1,794,548	2,080,766	2,588,904	-	-
	Other Funds	-	2,116,565	2,039,022	2,514,751	-	-
	All Funds	-	3,911,113	4,119,788	5,103,655	-	-
015-00-00-00000	Support Services Division						
	General Fund	-	8,572,978	10,109,258	13,051,121	-	-
	Other Funds	-	8,449,257	8,797,771	9,617,911	-	-
	All Funds	-	17,022,235	18,907,029	22,669,032	-	-
020-00-00-00000	Emergency Response Division						
	General Fund	-	24,110,027	40,588,736	5,675,295	-	-
	Other Funds	-	12,663,054	16,729,348	10,801,473	-	-
	Federal Funds	-	599,769	599,769	629,349	-	-
	All Funds	-	37,372,850	57,917,853	17,106,117	-	-
025-00-00-00000	Regulatory Services Division						
	General Fund	-	-	-	299,208	-	-
	Other Funds	-	4,187,790	4,637,776	5,403,945	-	-
	All Funds	-	4,187,790	4,637,776	5,703,153	-	-
030-00-00-00000	Fire & Life Safety Services Division						
	General Fund	-	4,865,901	5,564,515	6,564,288	-	-
	Other Funds	-	9,034,184	9,815,691	10,466,794	-	-

____ Agency Request
2025-27 Biennium____ Governor's Budget
Page _________ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

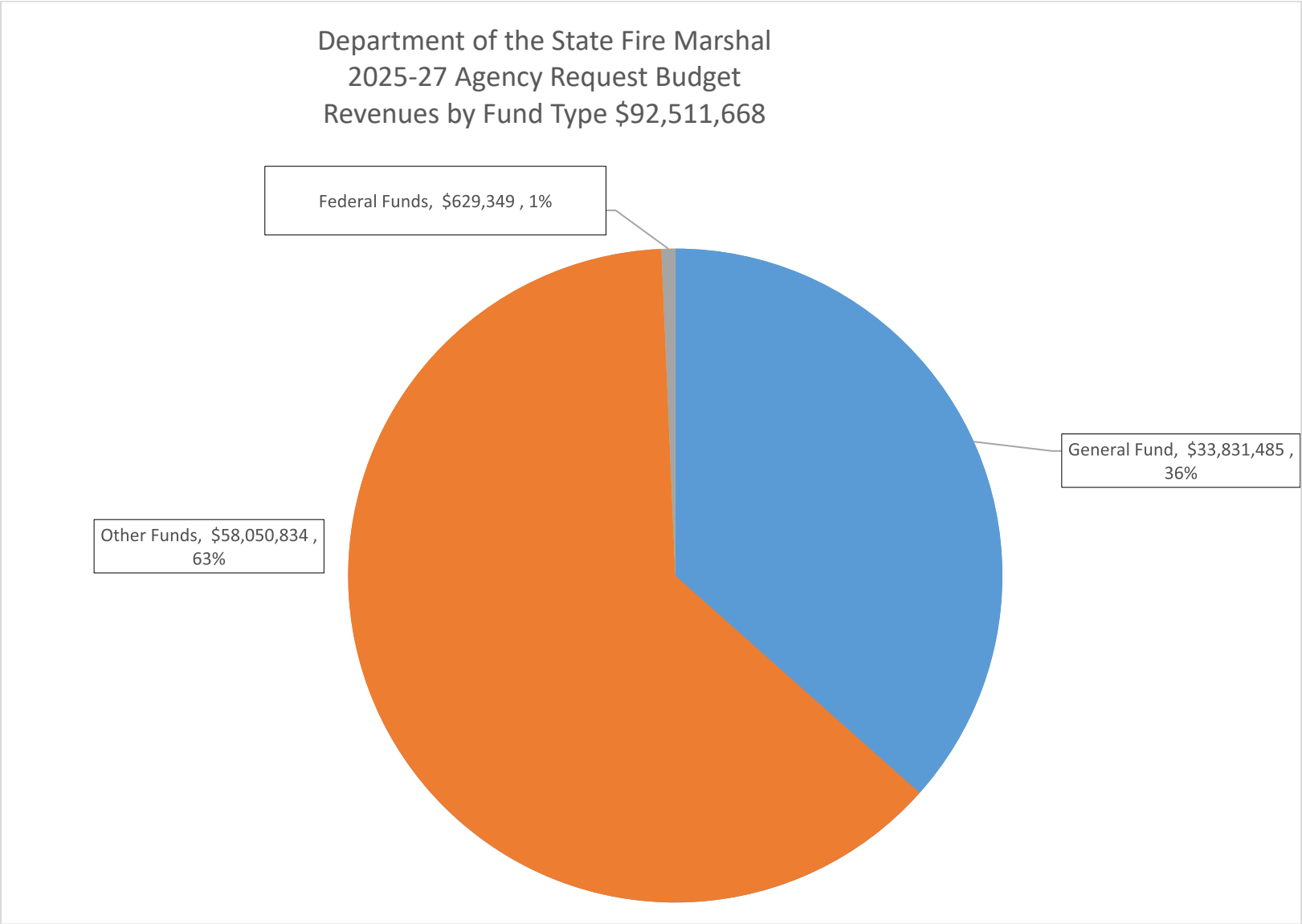
Department of the State Fire Marshal**Agency Number: 26000****Agencywide Program Unit Summary
2025-27 Biennium****Version: V - 01 - Agency Request Budget**

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
030-00-00-00000	Fire & Life Safety Services Division						
	All Funds	-	13,900,085	15,380,206	17,031,082	-	-
035-00-00-00000	Fire & Life Safety Education Division						
	General Fund	-	8,216,125	8,305,463	5,652,669	-	-
	Other Funds	-	7,578,517	9,309,967	5,207,135	-	-
	All Funds	-	15,794,642	17,615,430	10,859,804	-	-
TOTAL AGENCY							
	General Fund	-	47,559,579	66,648,738	33,831,485	-	-
	Other Funds	-	44,029,367	51,329,575	44,012,009	-	-
	Federal Funds	-	599,769	599,769	629,349	-	-
	All Funds	-	92,188,715	118,578,082	78,472,843	-	-

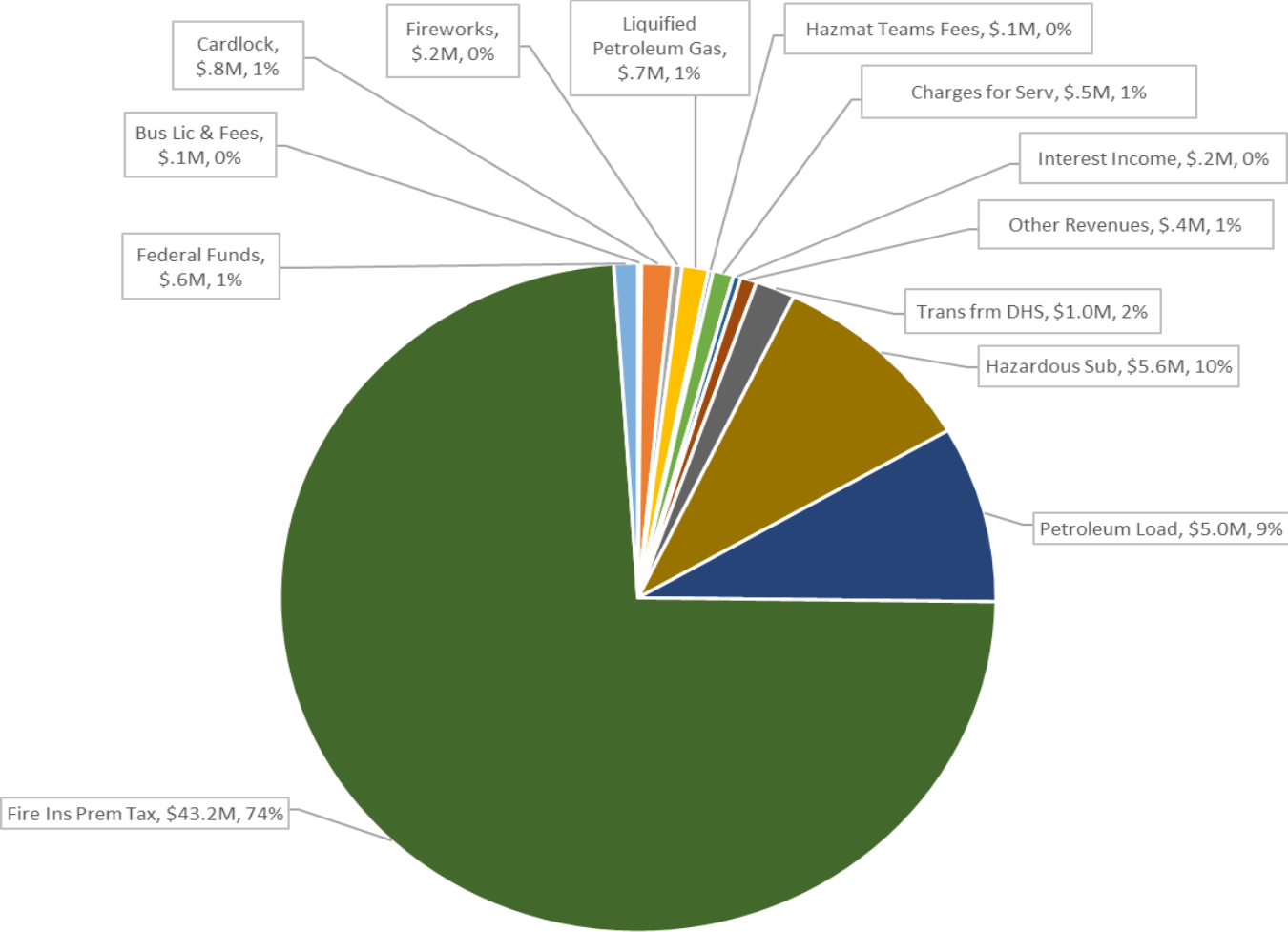
____ Agency Request
2025-27 Biennium____ Governor's Budget
Page _________ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

**2025-27 Department of the State Fire Marshal
Agency Request Budget**

Revenues



Department of the State Fire Marshal
2025-27 Agency Request Budget Revenues



Revenues

The 2025-27 funding for the Department of the State Fire Marshal expenditures at Agency Request Budget is 36% General Fund, 63% Other Funds, and 1% federal funds. No changes were requested for fees for the 2025-27 Agency Request Budget.

Other Funds Detail of Revenue Source:

Fire Insurance Premium Tax ORS 731.820

The Fire Insurance Premium tax maintains the Office of State Fire Marshal and funds agency expenses. Every insurer with fire coverage pays a tax to the Department of Consumer and Business Services, on or before April 1 of each year, equal to 1.15 percent of the gross amount of premiums received by its insurance.

Petroleum Load Fees ORS 453.374

The petroleum load withdrawal fee was established to implement the statewide hazardous materials emergency response system provided in ORS 453.374 (hazardous material emergency response system) as it relates to the maintenance, operation, and use of public highways, roads, streets, and roadside rest areas. Effective July 1, 2020, the fee was increased to \$10 per load.

Hazardous Substance Possession Fees ORS 453.402

The Department of Revenue collects hazardous substance possession fees, assessed by the DSFM. These revenues, minus net Department of Revenue administrative costs, are transferred to the Department of Environmental Quality for the Toxics Use Reduction and Hazardous Waste Reduction Act and the Orphan Site Account. The balance is transferred to the DSFM for the Community Right to Know and Protection Act.

Cardlock Fees ORS 480.310-480.385

The Nonretail Fueling (Cardlock) Program is the licensing and regulation for commercial fuel dispensing of Class 1 flammable fuels. In specific situations, qualified customers are allowed to dispense gasoline at licensed cardlock facilities. There are application and renewal fees assessed and paid to the DSFM.

Liquefied Petroleum Gas fees ORS 480.436

There is an annual fee for the liquefied petroleum gas (LPG) installation license and a biennial fee for an LPG fitter license for a LPG truck equipment license. LPG licenses must be renewed on or before a date specified by the DSFM. This date will be 30 days after service of written notice by the DSFM and will be specified on the renewal application. Licenses not renewed by the specified date are subject to a late fee. The fees for the liquefied petroleum gas program are in Oregon Revised Statute 480.436.

Fireworks Fees ORS 480.127

The DSFM shall issue permits for a fee for discharge, fire off, explode or display fireworks for a public display, or to sell consumer fireworks sales permits.

Misc. Other Funds

Includes interest, Oregon Department of Human Service and Oregon Health Authority transfers, etc.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Approved	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
Fireworks License Fees (Wholesale)	OF	0205 Business Lic & Fees	\$87,000	\$96,000	\$48,000	\$96,000		
Fireworks License Fees (Retail)	OF	0250 Fire Marshal Fees	\$177,725	\$185,000	\$104,300	\$185,000		
Cardlock Fees	OF	0250 Fire Marshal Fees	\$842,352	\$900,000	\$807,763	\$900,000		
Liquified Petroleum Gas (LPG) (Licenses & Inspections)	OF	0250 Fire Marshal Fees	\$744,405	\$793,000	\$700,088	\$793,000		
Hazmat Teams Fees	OF	0250 Fire Marshal Fees	\$46,271	\$0	\$63,851	\$0		
Code Education, Enforcement and Investigations	OF	0250 Fire Marshal Fees	\$0	\$5,800	\$0	\$5,800		
Misc. Receipts and Health Division (OHA) Inspections agreement	OF	0410 Charges for Services	\$347,387	\$500,000	\$342,816	\$500,000		
Hazmat Teams Other Charges	OF	0410 Charges for Services	\$19,521	\$45,000	\$0	\$45,000		
Reimbursements for Mobilizations	OF	0410 Charges for Services	\$19,476	\$0	\$0	\$0		
Liquified Petroleum Gas (LPG), Cardlock, Misc. Fines	OF	0505 Fines & Forfeitures	\$37,280	\$36,370	\$47,913	\$36,370		
Interest	OF	0605- Interest Income	\$813,150	\$1,800,000	\$36,985	\$200,000		
Surplus Sales	OF	0705 Sales Income		\$0	\$0	\$0		
Misc. Receipts-Reimbursements, OEM, Tribes etc.	OF	0975 Other Revenues	\$51,153	\$405,769	\$167,609	\$431,128		
Transfer from Agy-Res Equity-Beg Bal	OF	1030-Transfer In Agency Res Equity		\$15,651,471	\$27,117,738	\$0		
Transfer from General Fund	OF	1060- Transfer from GF	\$25,000,000	\$9,000,000	\$9,000,000	\$0		
SPD (Group home Inspections) – from DHS agreement	OF	1100 Tsfr-In - DHS	\$687,140	\$911,416	\$897,619	\$1,043,571		
Petroleum Load Fee (PLF)- Hazmat Teams	OF	1150 Tsfr-In - DOR	\$5,739,977	\$5,170,684	\$5,765,686	\$5,026,904		
Hazardous Substance Possession Fee- CR2K	OF	1150 Tsfr-In - DOR	\$4,034,394	\$5,702,148	\$4,107,338	\$5,543,589		
Emergency Management Assistance Compact reimbursement- FEMA FMAG grant	OF	1248- Tsfr From Military	\$14,184,519	\$0	\$7,119,809	\$0		
Fire Insurance Premium Tax (FIPT)	OF	1440 Tsfr-In - DCBS	\$36,893,406	\$40,387,232	\$30,606,034	\$43,244,472		
FEMA Reimbursement for Fire Costs	OF	1629 Tsfr-In - Forestry	\$1,726,257	\$0	\$12,248,053	\$0		
Transfer In- Intrafund	OF	1010 Transfer In- Intrafund	\$4,178,236	\$28,379,870	\$28,379,870	\$31,333,734		
Transfer Out- Intrafund	OF	2010 Transfer Out- Intrafund	(\$23,166,182)	(\$28,379,870)	(\$28,379,870)	(\$31,333,734)		
Transfer To- Department of State Police	OF	2010 Transfer Out- Intrafund		(\$4,220,566)	(\$4,220,566)	(\$2,573,793)		
Transfer To- Department of Public Safety Standards and Training	OF	2010 Transfer Out- Intrafund	(\$5,491,515)	(\$5,491,515)	(\$5,491,515)	(\$7,235,303)		
Total Other Funds	OF		\$66,971,953	\$71,877,809	\$89,469,521	\$48,241,738	\$0	\$0
Hazardous Material Emergency Preparedness (US Dept of Transportation)	FF	0995 Federal Funds	\$723,573	\$588,769	\$588,769	\$629,349		

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Department of the State Fire Marshal
2025-27 Biennium

Agency Number: 26000

Cross Reference Number: 26000-000-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	-	96,000	96,000	96,000	-	-
Fire Marshal Fees	-	1,883,800	1,883,800	1,883,800	-	-
Charges for Services	-	545,000	545,000	545,000	-	-
Fines and Forfeitures	-	36,370	36,370	36,370	-	-
Interest Income	-	200,000	1,800,000	200,000	-	-
Other Revenues	-	405,769	405,769	431,128	-	-
Transfer In - Intrafund	-	26,406,128	28,379,870	31,333,734	-	-
Transfer from Agy-Res Equity	-	15,651,471	15,651,471	-	-	-
Transfer from General Fund	-	5,000,000	9,000,000	-	-	-
Tsfr From Human Svcs, Dept of	-	911,416	911,416	1,043,571	-	-
Tsfr From Revenue, Dept of	-	10,872,832	10,872,832	10,570,493	-	-
Tsfr From Consumer/Bus Svcs	-	40,387,232	40,387,232	43,244,472	-	-
Transfer Out - Intrafund	-	(26,406,128)	(28,379,870)	(31,333,734)	-	-
Tsfr To Police, Dept of State	-	(4,220,566)	(4,220,566)	(2,573,793)	-	-
Tsfr To Pub Safety Std/Trng	-	(5,491,515)	(5,491,515)	(7,235,303)	-	-
Total Other Funds	-	\$66,277,809	\$71,877,809	\$48,241,738	-	-
Federal Funds						
Federal Funds	-	599,769	599,769	629,349	-	-
Total Federal Funds	-	\$599,769	\$599,769	\$629,349	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Department of the State Fire Marshal
2025-27 Biennium

Agency Number: 26000

Cross Reference Number: 26000-010-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	-	329,500	374,344	401,587	-	-
Transfer from Agy-Res Equity	-	9,878,409	9,878,409	-	-	-
Tsfr From Consumer/Bus Svcs	-	40,387,232	40,387,232	43,244,472	-	-
Transfer Out - Intrafund	-	(25,150,361)	(26,972,956)	(29,926,820)	-	-
Tsfr To Police, Dept of State	-	(4,220,566)	(4,220,566)	(2,573,793)	-	-
Tsfr To Pub Safety Std/Trng	-	(5,491,515)	(5,491,515)	(7,235,303)	-	-
Total Other Funds	-	\$15,732,699	\$13,954,948	\$3,910,143	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Department of the State Fire Marshal
2025-27 Biennium

Agency Number: 26000

Cross Reference Number: 26000-015-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	-	8,449,257	8,797,771	9,617,911	-	-
Total Other Funds	-	\$8,449,257	\$8,797,771	\$9,617,911	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Department of the State Fire Marshal
2025-27 Biennium

Agency Number: 26000

Cross Reference Number: 26000-020-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	-	45,000	45,000	45,000	-	-
Interest Income	-	200,000	200,000	200,000	-	-
Other Revenues	-	405,769	405,769	431,128	-	-
Transfer In - Intrafund	-	4,472,210	4,689,651	4,858,821	-	-
Transfer from Agy-Res Equity	-	3,312,352	3,312,352	-	-	-
Transfer from General Fund	-	2,000,000	6,000,000	-	-	-
Tsfr From Revenue, Dept of	-	5,170,684	5,170,684	5,026,904	-	-
Transfer Out - Intrafund	-	(530,028)	(681,175)	(681,175)	-	-
Total Other Funds	-	\$15,075,987	\$19,142,281	\$9,880,678	-	-
Federal Funds						
Federal Funds	-	599,769	599,769	629,349	-	-
Total Federal Funds	-	\$599,769	\$599,769	\$629,349	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Department of the State Fire Marshal
2025-27 Biennium

Agency Number: 26000

Cross Reference Number: 26000-025-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	-	96,000	96,000	96,000	-	-
Fire Marshal Fees	-	1,878,000	1,878,000	1,878,000	-	-
Fines and Forfeitures	-	36,370	36,370	36,370	-	-
Transfer In - Intrafund	-	725,739	1,175,725	2,192,902	-	-
Transfer from Agy-Res Equity	-	2,460,710	2,460,710	-	-	-
Tsfr From Revenue, Dept of	-	5,702,148	5,702,148	5,543,589	-	-
Transfer Out - Intrafund	-	(725,739)	(725,739)	(725,739)	-	-
Total Other Funds	-	\$10,173,228	\$10,623,214	\$9,021,122	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Department of the State Fire Marshal
2025-27 Biennium

Agency Number: 26000

Cross Reference Number: 26000-030-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Fire Marshal Fees	-	5,800	5,800	5,800	-	-
Charges for Services	-	500,000	500,000	500,000	-	-
Transfer In - Intrafund	-	7,850,905	8,632,412	9,055,378	-	-
Tsfr From Human Svcs, Dept of	-	911,416	911,416	1,043,571	-	-
Total Other Funds	-	\$9,268,121	\$10,049,628	\$10,604,749	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Department of the State Fire Marshal
2025-27 Biennium

Agency Number: 26000

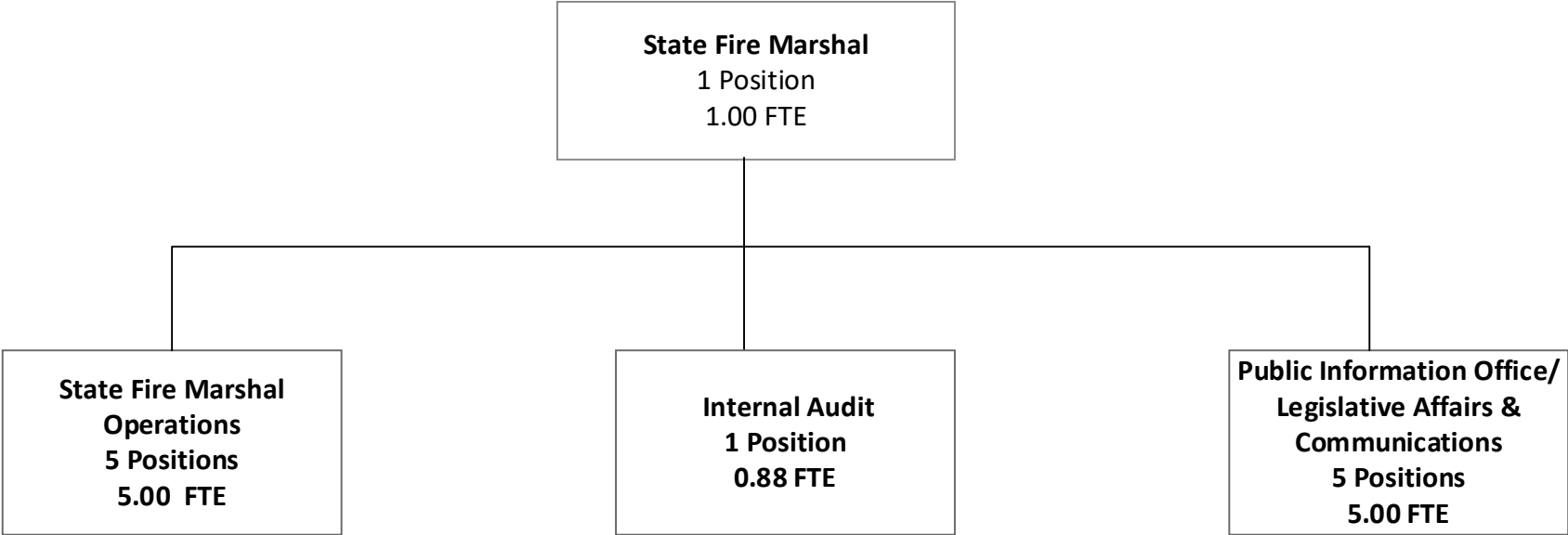
Cross Reference Number: 26000-035-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Interest Income	-	-	1,600,000	-	-	-
Transfer In - Intrafund	-	4,578,517	4,709,967	5,207,135	-	-
Transfer from General Fund	-	3,000,000	3,000,000	-	-	-
Total Other Funds	-	\$7,578,517	\$9,309,967	\$5,207,135	-	-

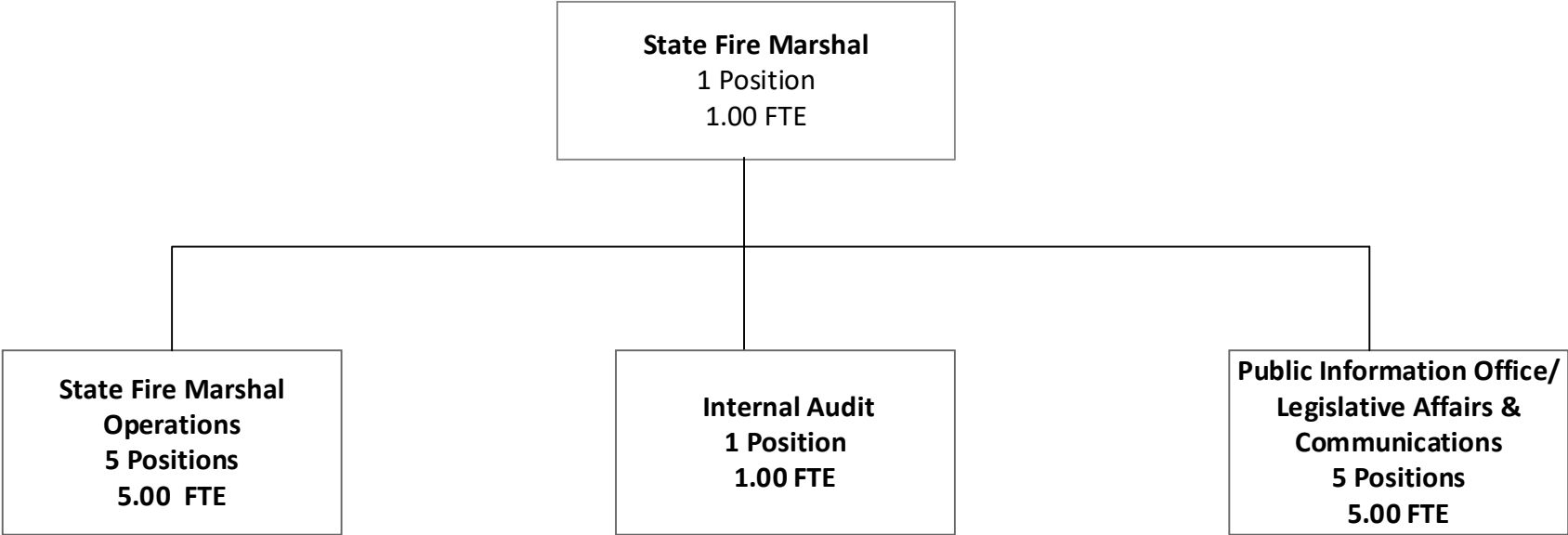
**2025-27 Department of the State Fire Marshal
Agency Request Budget**

State Fire Marshal Office Operations

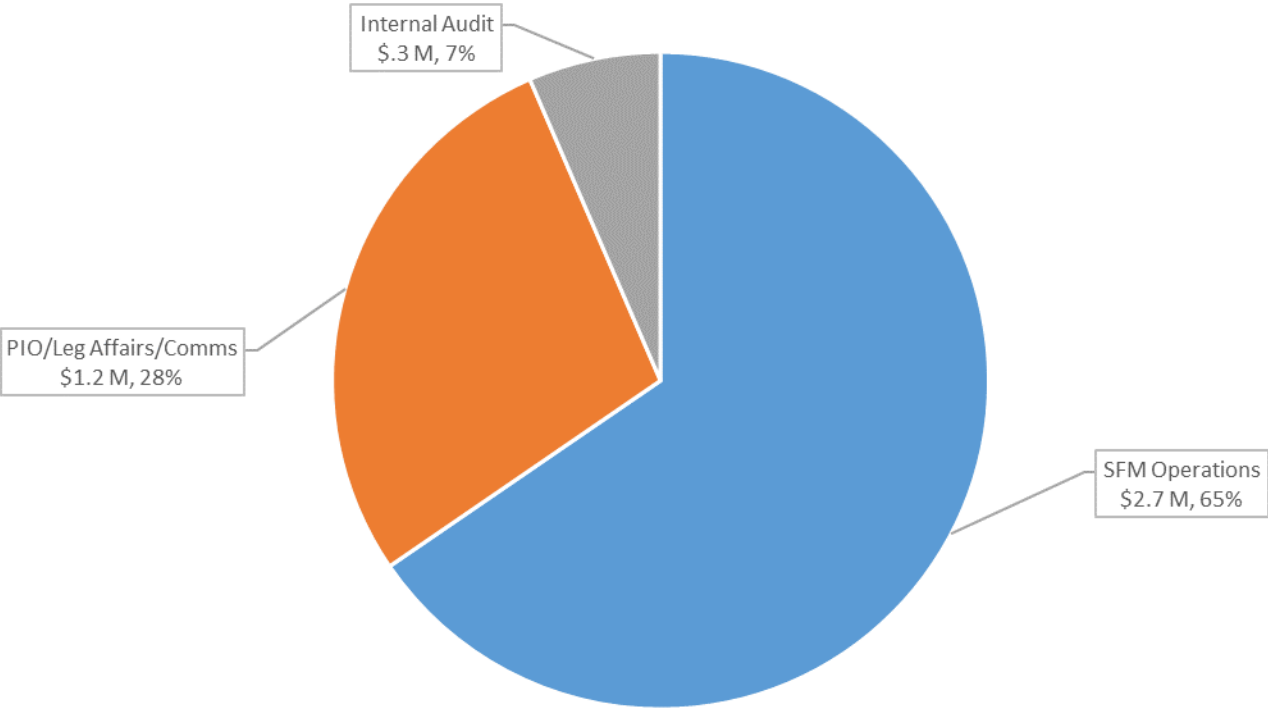
**Office of the State Fire Marshal
Organizational Chart
23-25 Legislatively Adopted Budget
12 Positions 11.88 FTE**



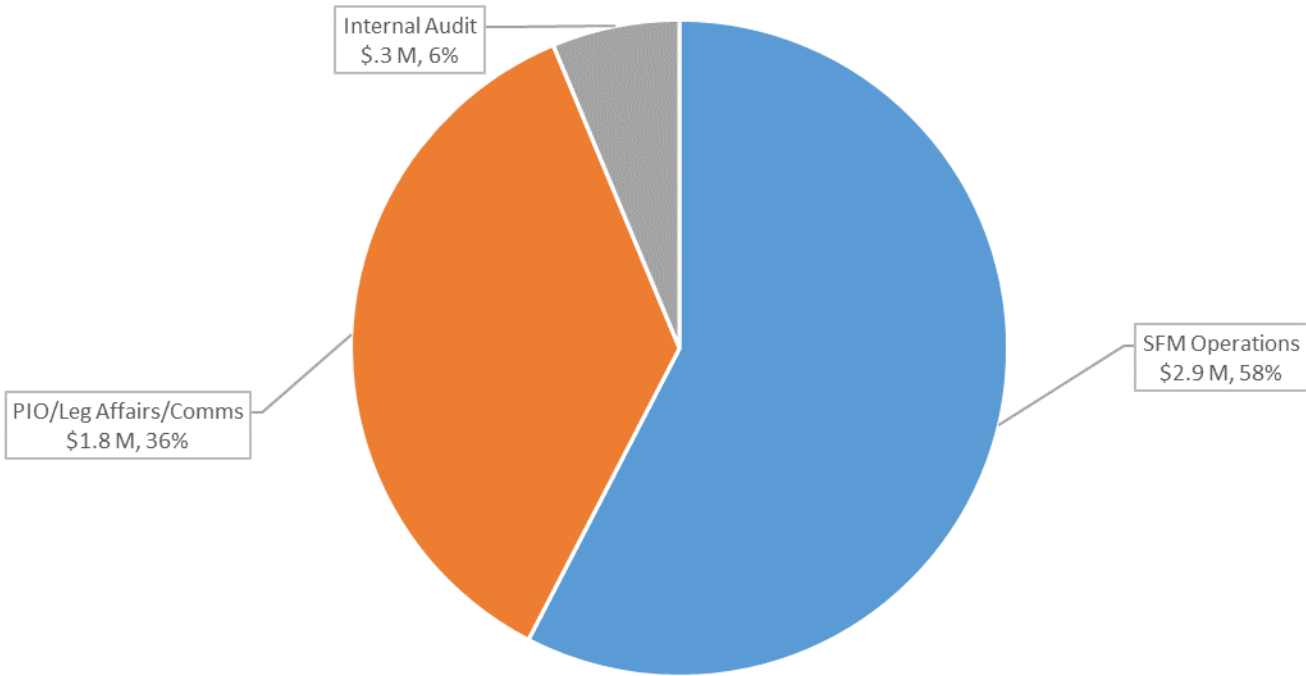
Office of the State Fire Marshal
Organizational Chart
2025-27 Agency Request Budget
12 Positions 12.00 FTE



2023-25 Legislatively Adopted Budget
Office of the State Fire Marshal
Total Funds by Program \$4,119,788



2025-27 Agency Request Budget
Office of the State Fire Marshal
Total Funds by Program \$5,103,655



Office of the State Fire Marshal	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ 1,454,297	\$ 4,703,286	\$ -	\$ 6,157,583	9	8.13
2023-25 LAB	\$ 2,080,766	\$ 2,039,022	\$ -	\$ 4,119,788	12	11.88
2025-27 ARB	\$ 2,588,904	\$ 2,514,751	\$ -	\$ 5,103,655	12	12.00
Variance 25-27 ARB to 23-25 LAB	\$ 508,138	\$ 475,729	\$ -	\$ 983,867	0	0.12
Pct Change LAB to ARB	24.4%	23.3%	0.0%	23.9%	0.0%	1.0%

Office State Fire Marshal

Agency Contact: Mariana Ruiz-Temple

Program Overview

The State Fire Marshal sets statewide policy and directs the department and all divisions and programs; provides guidance and policy resources for the Oregon fire service; oversees biennial budgeting, grant programs, workforce development, annual reporting, and strategic planning; and leads the response and prevention functions within Oregon's structural fire service jurisdictions, including the wildland-urban interface. Ninety-two percent of Oregonians live within the state's 300+ structural fire protection jurisdictions. The department serves Oregon's 4.2 million residents through these local organizations and direct services. All Oregonians receive services and benefits from the Department of the State Fire Marshal. The department is responsible for statewide fire prevention efforts, implementing regulatory programs, and responding to wildfire, other disasters, and hazardous material incidents. This broad statewide scope of the department requires programs including operations of the State Fire Marshal office, internal and external affairs, public relations and information, audit, and business services that have the responsibility to assure the department functions.

Program Funding Request

The Office of State Fire Marshal funding at agency request budget for the 2025-27 biennium is \$2,588,904, General Fund, and \$2,514,751, Other Funds. Total funds request for this program area is \$5,103,655.

Office State Fire Marshal Narrative

SFM Operations	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ 905,000	\$ 4,373,784	\$ -	\$ 5,278,784	6	5.13
2023-25 LAB	\$ 1,031,507	\$ 1,664,676	\$ -	\$ 2,696,183	6	6.00
2025-27 ARB	\$ 827,131	\$ 2,113,164	\$ -	\$ 2,940,295	6	6.00
Variance 25-27 ARB to 23-25 LAB	\$ (204,376)	\$ 448,488	\$ -	\$ 244,112	0	-
Pct Change LAB to ARB	-19.8%	26.9%	0.0%	9.1%	0.0%	0.0%

SFM Operations

The broad statewide scope of the department requires significant divisional, program and support services functions to deliver services to Oregonian's. The department sets statewide policy and directs the department and all divisions and programs; provides guidance and policy resources for the Oregon fire service; oversees biennial budgeting, workforce development, annual reporting, and strategic planning; and leads the response and prevention functions within Oregon's structural fire service jurisdictions, including the wildland-urban interface.

PIO/Leg Affairs/Comms	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ 549,297	\$ 329,502		\$ 878,799	3	3.00
2023-25 LAB	\$ 788,704	\$ 366,368	\$ -	\$ 1,155,072	5	5.00
2025-27 ARB	\$ 1,441,192	\$ 401,587	\$ -	\$ 1,842,779	5	5.00
Variance 25-27 ARB to 23-25 LAB	\$ 652,488	\$ 35,219	\$ -	\$ 687,707	0	-
Pct Change LAB to ARB	82.7%	9.6%	0.0%	59.5%	0.0%	0.0%

Public Information and Affairs/Legislative and External Affairs Policy and Planning

These functions ensure the department is responsive to legislative policy needs and that the department's policy agenda is aligned to key strategic outcomes. As new bills are enacted, this function ensures that legislation is effectively implemented through development and adoption of appropriate administrative rules, programs and policies. This program area also includes the department's policy and planning, public records requests, external affairs and tribal liaison functions.

Public affairs ensures accurate and timely information is provided to the fire service jurisdictions, public, media, public officials, employees, and other interested parties. This includes responding to media inquiries and strategically planning initiatives, managing the department's internal communications efforts, and editing correspondence, outreach materials, presentations, reports, and other products to ensure consistency, accuracy, readability, and adherence to agency standards. The unit also ensures publication access for all Oregonians, ensuring communication is provided to meet all Oregonians where they are.

Internal Audit	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ -	\$ -	\$ -	\$ -	0	-
2023-25 LAB	\$ 260,555	\$ 7,978	\$ -	\$ 268,533	1	0.88
2025-27 ARB	\$ 320,581	\$ -		\$ 320,581	1	1.00
Variance 25-27 ARB to 23-25 LAB	\$ 60,026	\$ (7,978)	\$ -	\$ 52,048	0	0.12
Pct Change LAB to ARB	23.0%	-100.0%	0.0%	19.4%	0.0%	13.6%

Internal Audit

Internal auditing in government is a cornerstone of good public sector governance. By providing objective assessments of whether public programs, policies, and operations are effectively managed, auditing helps public entities achieve accountability, integrity, and efficient operations. ORS 184.360 and OAR 125-700 require the agency to have an established, maintained, and supported internal audit function. The internal audit function provides assurance and consulting activities designed to add value and improve the department's operations, including executing critical projects across business units, key functions, internal controls, training and awareness; risk assessments.

Office of the State Fire Marshal 2025-27 Agency Request Budget Build:

Office of the State Fire Marshal						
	Federal					
Budget Category	General Fund	Other Funds	Funds	Total Funds	Positions	FTE
2025-27 Base Budget	\$2,633,508	\$2,554,873	\$0	\$5,188,381	12.0	12.00
Current Service Level Packages						
Pkg 010 - Non-ORPIC Psnl Svc/Vacancy Factor	(\$52,407)	(\$59,377)	\$0	(\$111,784)		
Pkg 031- Standard Inflation	\$7,803	\$19,255		\$27,058		
Total Current Service Level Packages	(\$44,604)	(\$40,122)	\$0	(\$84,726)	0.0	0.00
2025-27 Total Current Service Level	\$2,588,904	\$2,514,751	\$0	\$5,103,655	12.0	12.00
Policy Option Packages						
2025-27 Total Policy Option Packages	\$0	\$0	\$0	\$0	0.0	0.00
2025-27 Agency Request Budget	\$2,588,904	\$2,514,751	\$0	\$5,103,655	12.0	12.00

Essential Package 010:

Package 010 includes 5% vacancy factor and non-ORPICS personal services adjusted for inflation factor approved by the Department of Administrative Services, Chief Financial Office.

Essential Package 031:

Package 031 includes the standard inflation factor approved by the Department of Administrative Services, Chief Financial Office.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal

Cross Reference Name: Office of the State Fire Marshal

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Number: 26000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(52,407)	-	-	-	-	-	(52,407)
Transfer In - Intrafund	-	-	12,024	-	-	-	12,024
Transfer from Agy-Res Equity	-	-	-	-	-	-	-
Total Revenues	(\$52,407)	-	\$12,024	-	-	-	(\$40,383)
Personal Services							
Overtime Payments	-	-	91	-	-	-	91
All Other Differential	-	-	964	-	-	-	964
Public Employees' Retire Cont	-	-	257	-	-	-	257
Pension Obligation Bond	11,262	-	339	-	-	-	11,601
Social Security Taxes	-	-	81	-	-	-	81
Paid Family Medical Leave Insurance	-	-	4	-	-	-	4
Mass Transit Tax	8,942	-	8,208	-	-	-	17,150
Vacancy Savings	(72,611)	-	(69,321)	-	-	-	(141,932)
Total Personal Services	(\$52,407)	-	(\$59,377)	-	-	-	(\$111,784)
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Non-Gov Units	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Office of the State Fire Marshal

Cross Reference Number: 26000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(52,407)	-	(59,377)	-	-	-	(111,784)
Total Expenditures	(\$52,407)	-	(\$59,377)	-	-	-	(\$111,784)
Ending Balance							
Ending Balance	-	-	71,401	-	-	-	71,401
Total Ending Balance	-	-	\$71,401	-	-	-	\$71,401

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal
Pkg: 031 - Standard Inflation

Cross Reference Name: Office of the State Fire Marshal
Cross Reference Number: 26000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,803	-	-	-	-	-	7,803
Transfer In - Intrafund	-	-	2,951	-	-	-	2,951
Transfer from Agy-Res Equity	-	-	-	-	-	-	-
Total Revenues	\$7,803	-	\$2,951	-	-	-	\$10,754
Services & Supplies							
Instate Travel	-	-	924	-	-	-	924
Out of State Travel	-	-	120	-	-	-	120
Employee Training	152	-	1,344	-	-	-	1,496
Office Expenses	326	-	1,494	-	-	-	1,820
Telecommunications	326	-	1,207	-	-	-	1,533
Data Processing	651	-	233	-	-	-	884
Publicity and Publications	-	-	580	-	-	-	580
Professional Services	-	-	257	-	-	-	257
Attorney General	185	-	6,272	-	-	-	6,457
Dues and Subscriptions	-	-	233	-	-	-	233
Fuels and Utilities	-	-	486	-	-	-	486
Facilities Maintenance	-	-	496	-	-	-	496
Other Services and Supplies	5,036	-	2,213	-	-	-	7,249
Expendable Prop 250 - 5000	433	-	1,399	-	-	-	1,832
IT Expendable Property	694	-	442	-	-	-	1,136
Total Services & Supplies	\$7,803	-	\$17,700	-	-	-	\$25,503

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal
Pkg: 031 - Standard Inflation

Cross Reference Name: Office of the State Fire Marshal
Cross Reference Number: 26000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	-	-	1,555	-	-	-	1,555
Total Capital Outlay	-	-	\$1,555	-	-	-	\$1,555
Total Expenditures							
Total Expenditures	7,803	-	19,255	-	-	-	27,058
Total Expenditures	\$7,803	-	\$19,255	-	-	-	\$27,058
Ending Balance							
Ending Balance	-	-	(16,304)	-	-	-	(16,304)
Total Ending Balance	-	-	(\$16,304)	-	-	-	(\$16,304)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal
Pkg: 103 - DSFM Agency Wide Supports

Cross Reference Name: Office of the State Fire Marshal
Cross Reference Number: 26000-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Department of the State Fire Marshal
2025-27 Biennium

Agency Number: 26000

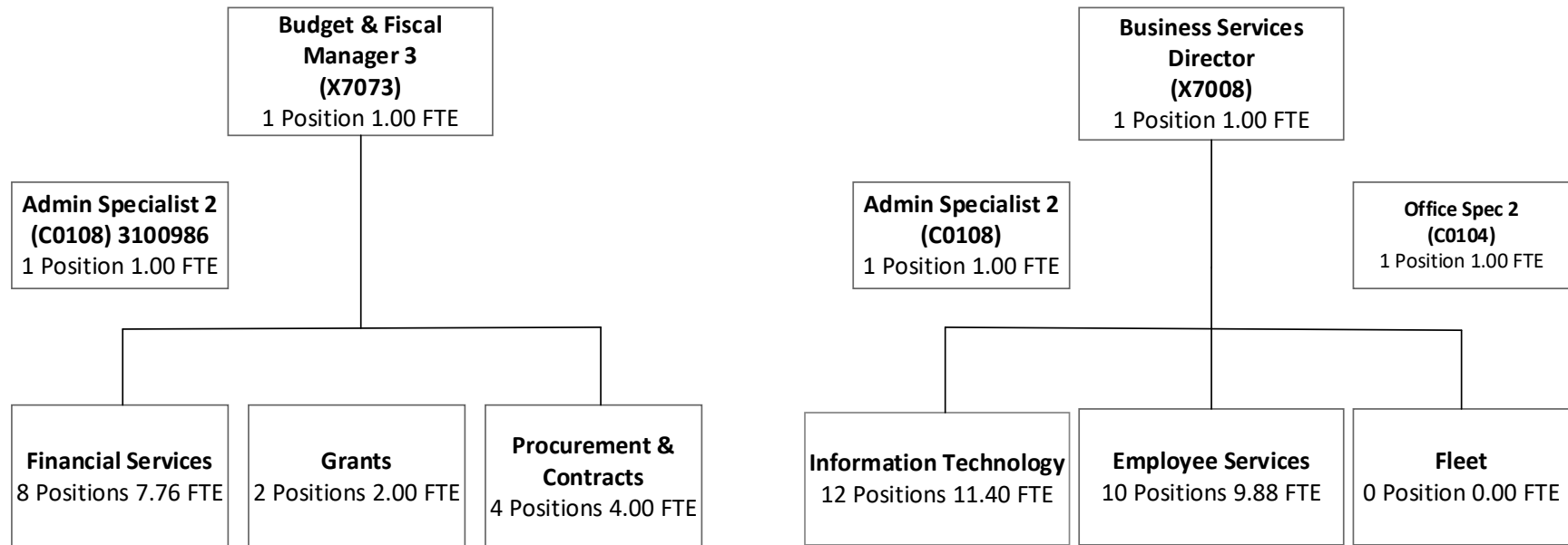
Cross Reference Number: 26000-010-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	-	329,500	374,344	401,587	-	-
Transfer from Agy-Res Equity	-	9,878,409	9,878,409	-	-	-
Tsfr From Consumer/Bus Svcs	-	40,387,232	40,387,232	43,244,472	-	-
Transfer Out - Intrafund	-	(25,150,361)	(26,972,956)	(29,926,820)	-	-
Tsfr To Police, Dept of State	-	(4,220,566)	(4,220,566)	(2,573,793)	-	-
Tsfr To Pub Safety Std/Trng	-	(5,491,515)	(5,491,515)	(7,235,303)	-	-
Total Other Funds	-	\$15,732,699	\$13,954,948	\$3,910,143	-	-

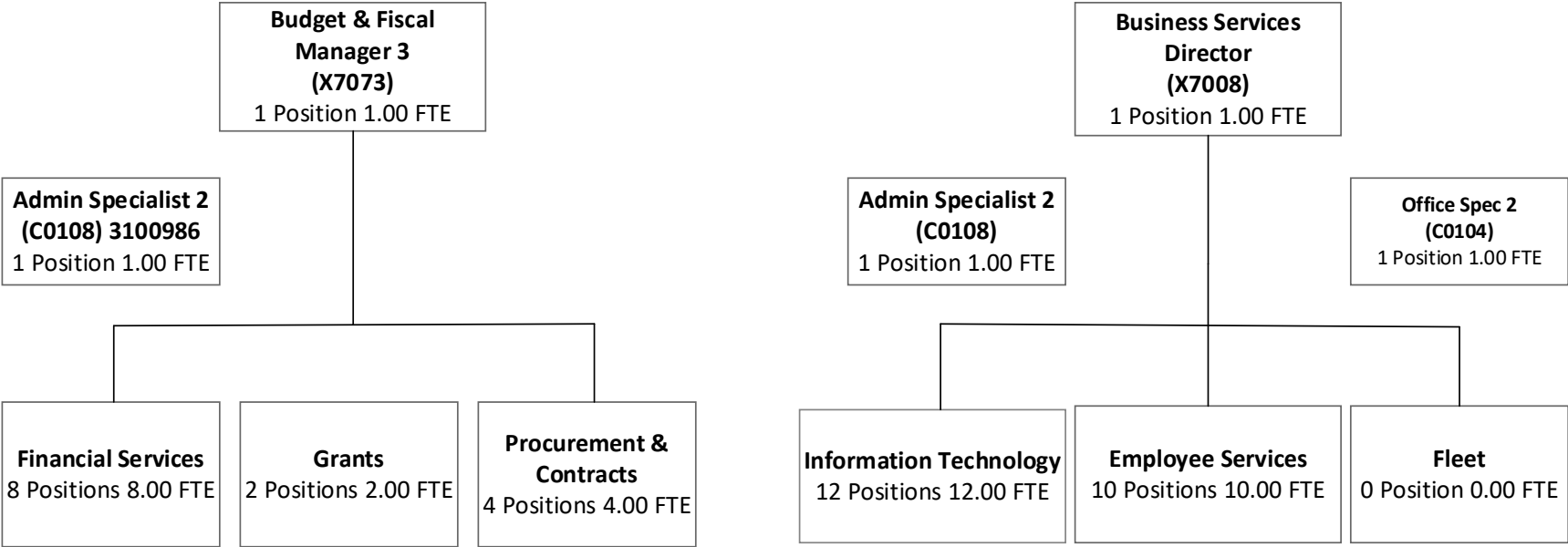
**2025-27 Department of State Fire Marshal
Agency Request Budget**

Support Services Division

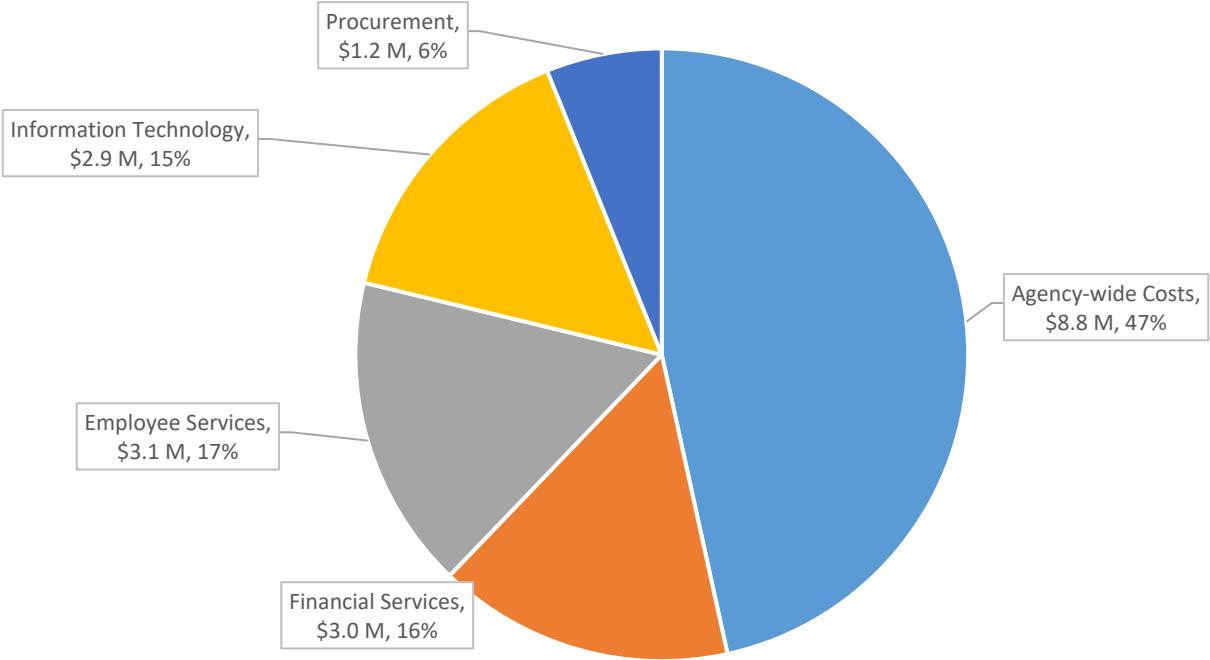
**Support Services Division
Organizational Chart
23-25 Legislatively Adopted Budget
41 Positions 40.04 FTE**



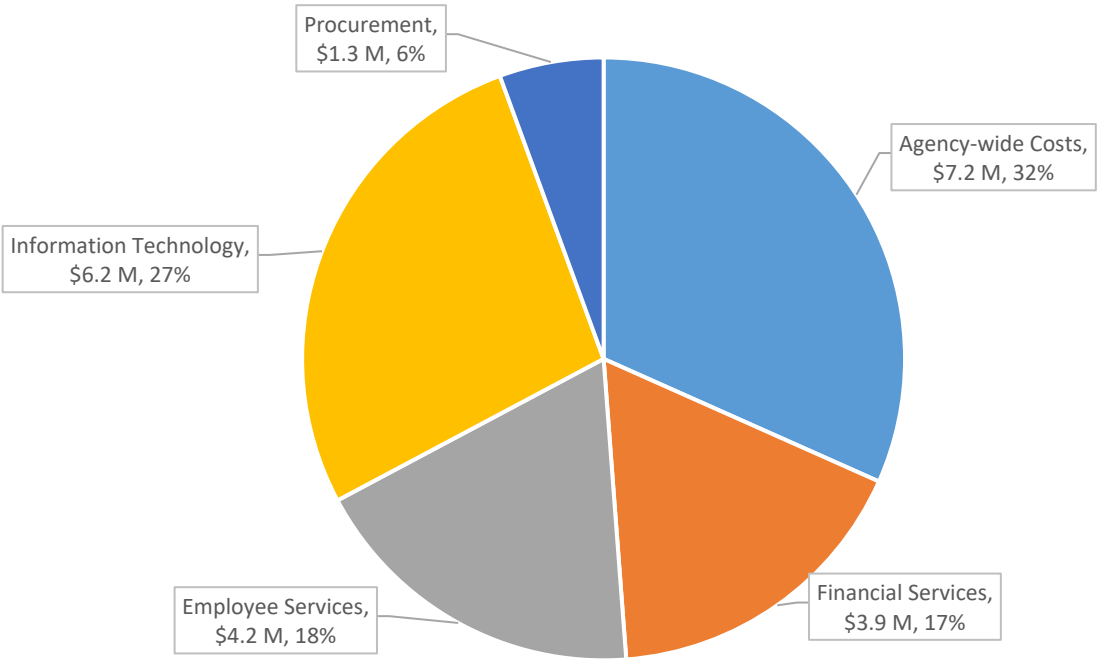
Support Services Division
Organizational Chart
2025-27 Agency Request Budget
41 Positions 41.00 FTE



2023-25 Legislatively Adopted Budget
Support Services Total Funds by Program \$18,907,029



2025-27 Agency Request Budget
Support Services Total Funds by Program \$22,669,032



Support Services	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ 6,430,412	\$ -	\$ -	\$ 6,430,412	25	18.32
2023-25 LAB	\$ 10,109,258	\$ 8,797,771	\$ -	\$ 18,907,029	41	40.04
2025-27 ARB	\$ 13,051,121	\$ 9,617,911	\$ -	\$ 22,669,032	41	41.00
Variance 25-27 ARB to 23-25 LAB	\$ 2,941,863	\$ 820,140	\$ -	\$ 3,762,003	0	0.96
Pct Change LAB to ARB	29.1%	9.3%	0.0%	19.9%	0.0%	2.4%

Support Services Division

Program Contact: Theresa Pietzold and Jose Macias

Program Overview

The Support Services Division includes agency-wide costs, financial services, human resources, information technology, safety, and wellness, fleet services, facilities management, uniforms, diversity equity and inclusion, risk management and procurement.

Program Funding Request

The Support Services Division funding at agency request budget for the 2025-27 biennium is \$13,051,121 (General Fund) and \$9,617,911 (Other Funds). Total funds request for the Support Services Division is \$22,669,032.

Support Services Division Narrative

Agency-wide Costs	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ -	\$ -	\$ -	\$ -	0	-
2023-25 LAB	\$ 1,500,773	\$ 7,301,748	\$ -	\$ 8,802,521	0	-
2025-27 ARB	\$ 1,563,806	\$ 5,615,200	\$ -	\$ 7,179,006	0	-
Variance 25-27 ARB to 23-25 LAB	\$ 63,033	\$ (1,686,548)	\$ -	\$ (1,623,515)	0	-
Pct Change LAB to ARB	4.2%	-23.1%	0.0%	-18.4%	0.0%	0.0%

Agency-wide Costs

The Department of the State Fire Marshal has statewide assessments that include Department of Administrative Services charges like the State Government Service Charge, risk assessment, and enterprise technology services charges. Also included is rent for the facilities and telecommunications budget.

Financial Services	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ 2,142,959	\$ -	\$ -	\$ 2,142,959	8	4.00
2023-25 LAB	\$ 2,781,224	\$ 172,860	\$ -	\$ 2,954,084	12	11.76
2025-27 ARB	\$ 3,692,098	\$ 191,873	\$ -	\$ 3,883,971	12	12.00
Variance 25-27 ARB to 23-25 LAB	\$ 910,874	\$ 19,013	\$ -	\$ 929,887	0	0.24
Pct Change LAB to ARB	32.8%	11.0%	0.0%	31.5%	0.0%	2.0%

Financial Services

The Financial Services Unit provides advice, leadership, and direction on financial and budget matters to all internal and external partners. This includes ensuring all practices comply with applicable laws, rules, and professional standards. It also ensures transparency, accountability, and continues to look for ways to implement best business practices and employ continuous improvement and education efforts in all areas. The Financial Service Unit is comprised of the following units:

Accounting

Executes accounts payable and receivable functions and year-end and biennial closing processes for the agency. The accounting unit provides reimbursement for the 13 state hazmat teams and processes agency wildfire season cost and reimbursements to local fire agencies. Perform cash monitoring and reconciliation processes to ensure the accuracy and integrity of the agency's cash transactions and balances.

Budget

This unit builds the agency biennial budgets in accordance with the state's budget instructions. Provides monthly budget to actuals reporting to all divisions, works with program leadership to project expenditures, and provides fiscal impact statements for legislation that impacts the department.

Grants

The grants team administers numerous grant programs related to wildfire response and mitigation. Combined, these grant programs have distributed more than \$70 million to assist local fire agencies, municipalities, and people confronting the growing threat of wildfire in Oregon.

Employee Services	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ 2,092,171	\$ -	\$ -	\$ 2,092,171	8	6.40
2023-25 LAB	\$ 2,695,396	\$ 443,353		\$ 3,138,749	13	12.88
2025-27 ARB	\$ 3,477,892	\$ 697,554	\$ -	\$ 4,175,446	13	13.00
Variance 25-27 ARB to 23-25 LAB	\$ 782,496	\$ 254,201	\$ -	\$ 1,036,697	0	0.12
Pct Change LAB to ARB	29.0%	57.3%	0.0%	33.0%	0.0%	0.9%

Employee Services

The Employee Services Unit is comprised of several functions, as detailed below:

Human Resources

Manages compliance with state and federal labor laws, personnel policy development, classification and compensation issues, collective bargaining agreements, payroll, and benefit management.

Safety & Wellness

Ensures a safe and healthy workplace environment in all Oregon State Fire Marshal facilities. Manages the agencies Respiratory Protection Program and others.

Diversity, Equity, and Inclusion

Manages the agencies DEI commitments and goals, ensuring they are embedded in all work the agency does, as well as engagement with the agency's Diversity, Equity, and Inclusion Council, Oregon Fire Chiefs Association and National Diversity, Equity, and Inclusion Committee to guide and share ideas and resources.

Fleet Services

Provides services and support for the agencies 76 fleet vehicles and supports the agency's engine and hazmat program representatives.

Facilities Management

Provides services and support for all Oregon State Fire Marshal leased offices and the staff within them. Ensures all hazards are identified and remediated. Works with a variety of vendors to manage the maintenance and safety of the facilities. Reviews department leases and renewals.

Uniforms/Warehouse

Provides services and support for all Oregon State Fire Marshal uniforms and deliveries. Manages the safety and maintenance of equipment, resources and warehouse facilities.

Information Technology	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ 1,211,156	\$ -	\$ -	\$ 1,211,156	5	4.40
2023-25 LAB	\$ 1,990,526	\$ 866,797		\$ 2,857,323	12	11.40
2025-27 ARB	\$ 3,049,092	\$ 3,113,284		\$ 6,162,376	12	12.00
Variance 25-27 ARB to 23-25 LAB	\$ 1,058,566	\$ 2,246,487	\$ -	\$ 3,305,053	0	0.60
Pct Change LAB to ARB	53.2%	259.2%	0.0%	115.7%	0.0%	5.3%

Information Technology

Provides information technology services and support, security, and project management oversight. Information technology partners with Enterprise Information Services in the state's stage gate oversight process.

Procurement	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ 984,126	\$ -	\$ -	\$ 984,126	4	3.52
2023-25 LAB	\$ 1,141,339	\$ 13,013		\$ 1,154,352	4	4.00
2025-27 ARB	\$ 1,268,233	\$ -	\$ -	\$ 1,268,233	4	4.00
Variance 25-27 ARB to 23-25 LAB	\$ 126,894	\$ (13,013)	\$ -	\$ 113,881	0	-
Pct Change LAB to ARB	11.1%	-100.0%	0.0%	9.9%	0.0%	0.0%

Procurement

This unit is responsible for managing all contracting and procurement activities on behalf of the department by conducting market research; determining efficient, ethical, and fiscally responsible strategic sourcing strategies; helping internal customers translate business needs into procurement language; developing and managing all phases of procurements; and preparing, negotiating,

processing, and administering contracts for the agency, procurement of goods and services for 13 state hazard materials teams and three incident management teams.

This unit partners with other government agencies, businesses, and service providers for all contracts and intergovernmental agreements. Procurement ensures the department is compliant with Oregon procurement rules, guidelines, processes, and provides related procurement training that ensures accountability to these rules.

Support Services 2025-27 Agency Request Budget Build:

Department of the State Fire Marshal						
2025-257 Agency Request Budget						
Support Services Division						
Budget Category	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 Base Budget	\$13,187,747	\$9,468,039	\$0	\$22,655,786	41.0	41.00
Current Service Level Packages						
Pkg 010 - Non-ORPIC Psnl Svc/Vacancy Factor	(\$238,624)	(\$42,855)	\$0	(\$281,479)		
Pkg 022 - Phase-Out Programs & One-time costs	\$0	(\$4,674,000)	\$0	(\$4,674,000)		
Pkg 031- Standard Inflation	\$101,998	\$810,405	\$0	\$912,403		
Total Current Service Level Packages	(\$136,626)	(\$3,906,450)	\$0	(\$4,043,076)	0.0	0.00
2025-27 Total Current Service Level	\$13,051,121	\$5,561,589	\$0	\$18,612,710	41.0	41.00
Policy Option Packages						
Pkg 103 - Agency Wide Supports	\$0	\$4,056,322	\$0	\$4,056,322		
2025-27 Total Policy Option Packages	\$0	\$4,056,322	\$0	\$4,056,322	0.0	0.00
2025-27 Agency Request Budget	\$13,051,121	\$9,617,911	\$0	\$22,669,032	41.0	41.00

Essential Package 010:

Package 010 includes 5% vacancy factor and non-ORPICS personal services adjusted for inflation factor approved by the Department of Administrative Services, Chief Financial Office.

Essential Package 022:

Package 022 phased-out one-time costs related to standing up the department.

Essential Package 031:

Package 031 includes the standard inflation factor approved by the Department of Administrative Services, Chief Financial Office.

Policy Option Package 103:

This policy option package requests for the Support Services Division: 1) Other Funds limitation to begin the modernization from an archaic paper system for mutual aid to a modernized system; 2) one-time Other Funds limitation to support a new support office in Southern Oregon region as well as resources for business mapping; and 3) on-going Other Funds limitation to support the agency, including new leases in regional offices and information technology infrastructure, IT services and consulting.

POP # 103 Agency Wide Supports**Divisions: Support Services and Fire & Life Safety Education Divisions****Purpose:**

POP 103 requests: 1) additional resources to Fire & Life Safety Education Division for community risk reduction services per the Community Risk Reduction Program approved in Senate Bill 762, 2021 Session; 2) resources and limitation to being procurement process to modernize our Oregon fire service mutual aid resource availability and reimbursement processes; and 3) additional resources for information technology, field office replacement of existing leased spaces from Oregon State Police and a new southern Oregon office.

POP 103 Purpose by Division:**Fire & Life Safety Education Division**

From the 2021 Legislative Session, the Governor signed into law Senate Bill 762. Senate Bill 762 created the Community Risk Reduction program which directs the Oregon State Fire Marshal to provide direct services in mitigation and prevention in advance of wildfires. Fire Risk Reduction Specialists provide technical support and expertise to local agencies for community risk reduction strategies, grant development, education, mitigation and assist with prioritizing services for socially vulnerable populations. The department requests state General Fund appropriation for two Fire Risk Reduction Specialists (2.0 positions\1.76 FTE) and associated services and supplies to provide additional resources to meet the obligations of the Community Risk Reduction program.

Support Services Division

The department seeks Other Funds limitation for the Support Services Division to support the overall function of the agency and are detailed below:

- **Resources to modernize mutual aid resource availability and reimbursement processes:**
 - With the passage and signing of Senate Bill 762, the department is directed to coordinate and integrate activities of state agencies and other entities to optimize the efficiency and effectiveness of fire services during fire seasons including monitoring and assessing financial impacts of the activities on local jurisdictions and the equity of the financial impacts. The department requests \$850,000 of Other Funds limitation to begin the procurement process to obtain a new mutual aid tracking system to effectively manage wildfires before, during, and after a conflagration and to provide an electronic process to request reimbursements quickly for costs accrued by local jurisdictions, which is currently a paper process. The electronic process would also assist with the internal process for gathering documentation and completing the application for FEMA dollars through appropriate state agency partners. Currently the process for requesting reimbursements for fighting Oregon wildfires is primarily a paper process.

- **Resources for department operations:**

- The department requests \$829,000 Other Funds Limitation for the establishment of a southern Oregon central office and new lease location for seven existing field offices located within Oregon State Police offices that are to be vacated by June 30, 2025, so Oregon State Police can use the location and space. The agency is working with the Department of Administrative Services Leasing to find existing space within other state offices. The total request of \$829K includes: 1) \$164K for seven new leases; and \$665K for buildout, furniture and biennial lease costs.
- The department requests \$1,877,322 Other Funds limitation for on-going information technology requirements throughout the agency. This includes: 1) build and support IT infrastructure and security to meet State Chief Information Office, EIS standards and industry best practices and 2) implement and support IT security tools and processes to meet the EIS recommended CIS 6 security standards and agency business requirements. Costs around both efforts will be focused on physical and virtual infrastructure costs, licensing, and professional services.
- The department requests a one-time other funds limitation increase of \$500,000 for a contractor to map current business processes to build efficiencies and a modernization plan to effectively move to a more sustainable and functional service to effectively and efficiently respond to 300+ fire agencies, Oregon residents and business partners response regulatory, and educational requirements.

How Achieved:

The department requests a General Fund appropriation for 2 positions (1.76 FTE) and associated position services and services and supplies. The department also requests Other Funds Limitation, funded by balance of revenue from the Fire Insurance Premium Tax (FIPT).

Quantifying Results:**Fire and Life Safety Education Division:**

The additional two Fire Risk Reduction Specialists will decrease the size of the areas currently covered, increasing community risk reduction local strategy, development, defensible space education, technical assistance for grant development and will assist with facilitation and collaboration with partner agencies and members of the public for regional and local fire risk reduction efforts and overall community fire adaption. Quantifying results will be demonstrated through overall promotion of fire adapted communities, local coordination of investments, buildout of local community partnerships and plans, assistance with wildfire mitigation practices and the overall promotes fire adapted communities.

Support Services Division:

The investment of \$850,000 will provide funding for the department to complete an analysis of our business needs, work with EIS to gain consensus on project analysis and define procurement process for future biennia purchase and implementation of a new software solution. This software system will reduce agency employee workload for processing reimbursements accurately and timely to local fire agencies.

Requested funding to establish a southern central office will provide one location for agency staff across southern Oregon. The office will provide workspace, space for meetings with the fire service, and establish a strong support to our southern communities.

Staffing Impact:

Policy Option package requests 2.0 positions\1.76 FTE and associated services and supplies as detailed below:

Position Number	Classification Title	Classification Number	2025-27			2027-29		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
2720003	OPERATIONS & POLICY ANALYST 3	MMN X0872 AP	1	0.88	238,394	1	1.00	293,622
2720004	OPERATIONS & POLICY ANALYST 3	MMN X0872 AP	1	0.88	238,394	1	1.00	293,622
	Total		2.000	1.76	476,788	2.00	2.00	587,244

Total agency request by fund and by budget category for 2025-27 and 2027-29 biennia are as follows:

Expenditure Category	2025-27			2027-29		
	GF	OF	Total Funds	GF	OF	Total Funds
Pesonal Services	476,788		476,788	\$ 587,244		587,244
Position S&S	\$ 61,536		61,536	\$ 64,968		64,968
Services & Supplies		\$ 4,056,322	4,056,322		\$ 2,403,188	2,403,188
Capitol Outlay	\$ 72,940		72,940	\$ 10,000		10,000
Total	611,264	4,056,322	4,667,586	662,212	2,403,188	3,065,400
Positions	2.0			2.000		
FTE	1.76			2.00		

Revenue Source:

General Fund: \$611,264

Other Funds: The department seeks an Other Funds Limitation increase of \$4,056,322, funded by revenue generated from the Fire Insurance Premium Tax (FIPT). The FIPT balance is projected to have an ending balance of \$21,340,79 at the end of the 2023-25 biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Support Services Division

Cross Reference Number: 26000-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(238,624)	-	-	-	-	-	(238,624)
Transfer In - Intrafund	-	-	(42,855)	-	-	-	(42,855)
Total Revenues	(\$238,624)	-	(\$42,855)	-	-	-	(\$281,479)
Personal Services							
Pension Obligation Bond	61,453	-	18,745	-	-	-	80,198
Mass Transit Tax	18,079	-	5,994	-	-	-	24,073
Vacancy Savings	(318,156)	-	(67,594)	-	-	-	(385,750)
Total Personal Services	(\$238,624)	-	(\$42,855)	-	-	-	(\$281,479)
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(238,624)	-	(42,855)	-	-	-	(281,479)
Total Expenditures	(\$238,624)	-	(\$42,855)	-	-	-	(\$281,479)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Support Services Division
Cross Reference Number: 26000-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	(4,674,000)	-	-	-	(4,674,000)
Total Revenues	-	-	(\$4,674,000)	-	-	-	(\$4,674,000)
Services & Supplies							
Other Services and Supplies	-	-	(4,674,000)	-	-	-	(4,674,000)
Total Services & Supplies	-	-	(\$4,674,000)	-	-	-	(\$4,674,000)
Total Expenditures							
Total Expenditures	-	-	(4,674,000)	-	-	-	(4,674,000)
Total Expenditures	-	-	(\$4,674,000)	-	-	-	(\$4,674,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal
Pkg: 031 - Standard Inflation

Cross Reference Name: Support Services Division
Cross Reference Number: 26000-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	101,998	-	-	-	-	-	101,998
Transfer In - Intrafund	-	-	810,405	-	-	-	810,405
Total Revenues	\$101,998	-	\$810,405	-	-	-	\$912,403
Services & Supplies							
Employee Training	800	-	189	-	-	-	989
Office Expenses	956	-	189	-	-	-	1,145
Telecommunications	956	-	15,986	-	-	-	16,942
State Gov. Service Charges	-	-	748,940	-	-	-	748,940
Data Processing	34,822	-	378	-	-	-	35,200
Attorney General	349	-	-	-	-	-	349
Facilities Rental and Taxes	30,123	-	43,715	-	-	-	73,838
Agency Program Related S and S	20,730	-	-	-	-	-	20,730
Other Services and Supplies	7,626	-	252	-	-	-	7,878
Expendable Prop 250 - 5000	2,166	-	315	-	-	-	2,481
IT Expendable Property	3,470	-	441	-	-	-	3,911
Total Services & Supplies	\$101,998	-	\$810,405	-	-	-	\$912,403
Total Expenditures							
Total Expenditures	101,998	-	810,405	-	-	-	912,403
Total Expenditures	\$101,998	-	\$810,405	-	-	-	\$912,403

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal
Pkg: 031 - Standard Inflation

Cross Reference Name: Support Services Division
Cross Reference Number: 26000-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal
Pkg: 103 - DSFM Agency Wide Supports

Cross Reference Name: Support Services Division
Cross Reference Number: 26000-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	4,056,322	-	-	-	4,056,322
Total Revenues	-	-	\$4,056,322	-	-	-	\$4,056,322
Services & Supplies							
Professional Services	-	-	500,000	-	-	-	500,000
IT Professional Services	-	-	850,000	-	-	-	850,000
Facilities Rental and Taxes	-	-	829,000	-	-	-	829,000
Other Services and Supplies	-	-	1,877,322	-	-	-	1,877,322
Total Services & Supplies	-	-	\$4,056,322	-	-	-	\$4,056,322
Total Expenditures							
Total Expenditures	-	-	4,056,322	-	-	-	4,056,322
Total Expenditures	-	-	\$4,056,322	-	-	-	\$4,056,322
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Department of the State Fire Marshal
2025-27 Biennium

Agency Number: 26000

Cross Reference Number: 26000-015-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	-	8,449,257	8,797,771	9,617,911	-	-
Total Other Funds	-	\$8,449,257	\$8,797,771	\$9,617,911	-	-

____ Agency Request
2025-27 Biennium

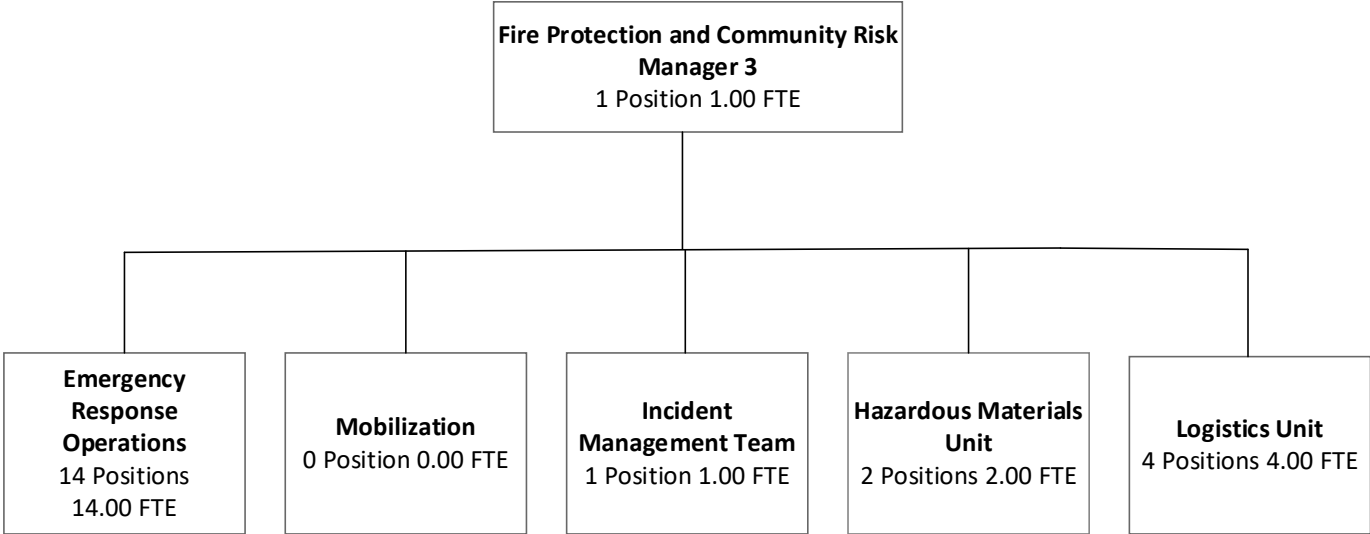
____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

**2025-27 Department of the State Fire Marshal
Agency Request Budget**

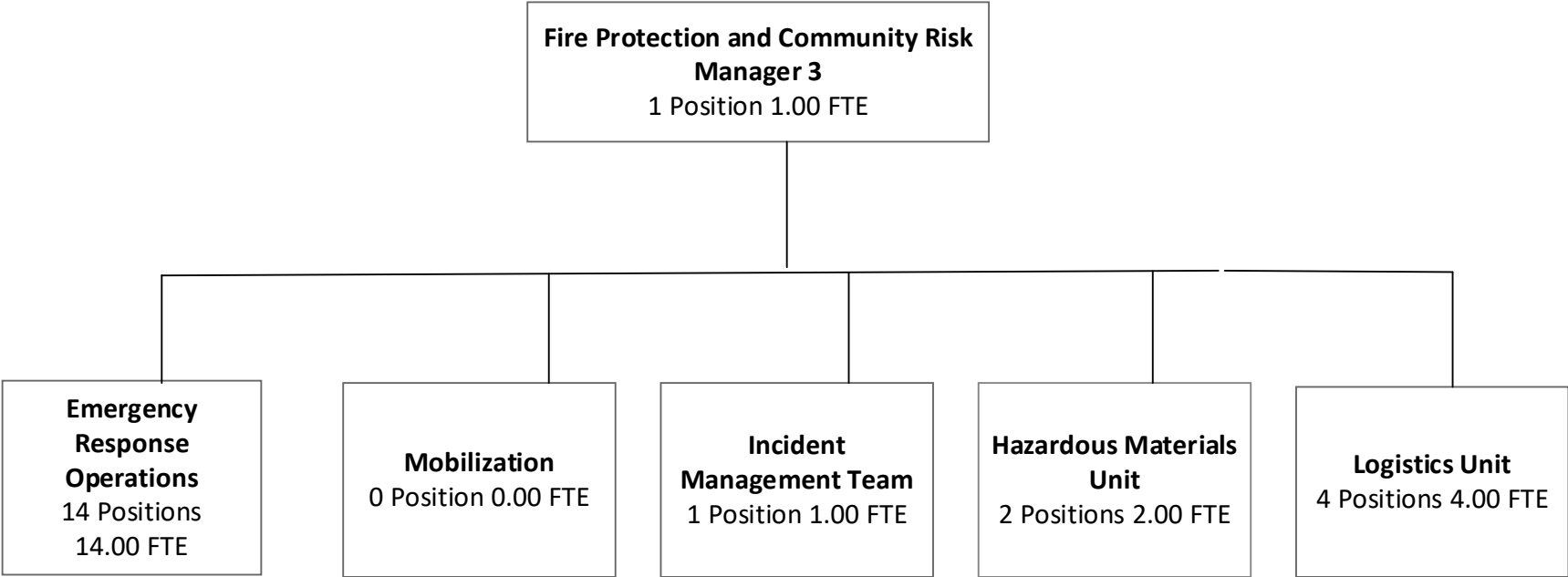
Emergency Response Division

Emergency Response Division
Organizational Chart
23-25 Legislatively Adopted Budget
22 Positions 22.00 FTE

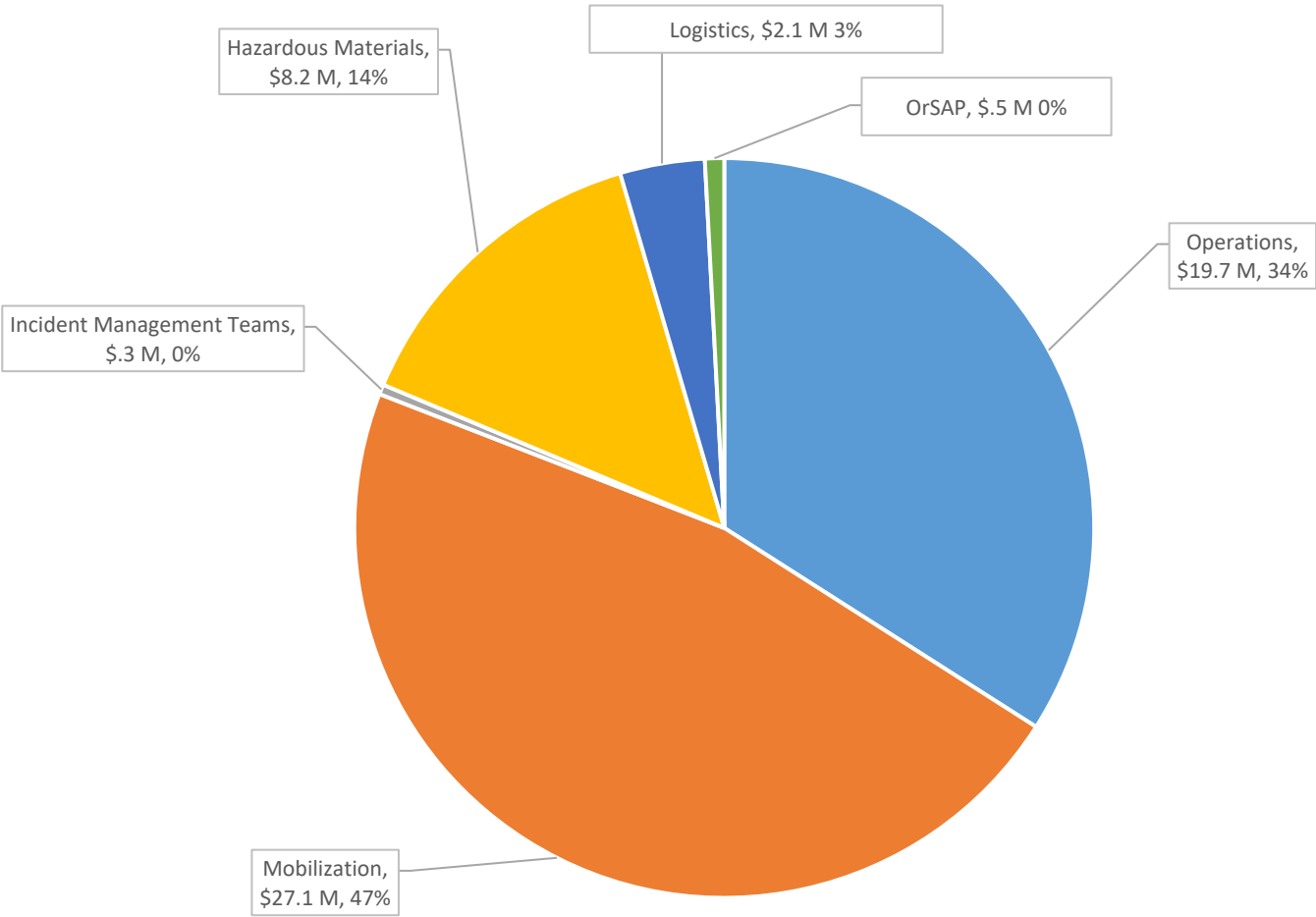


7/2024

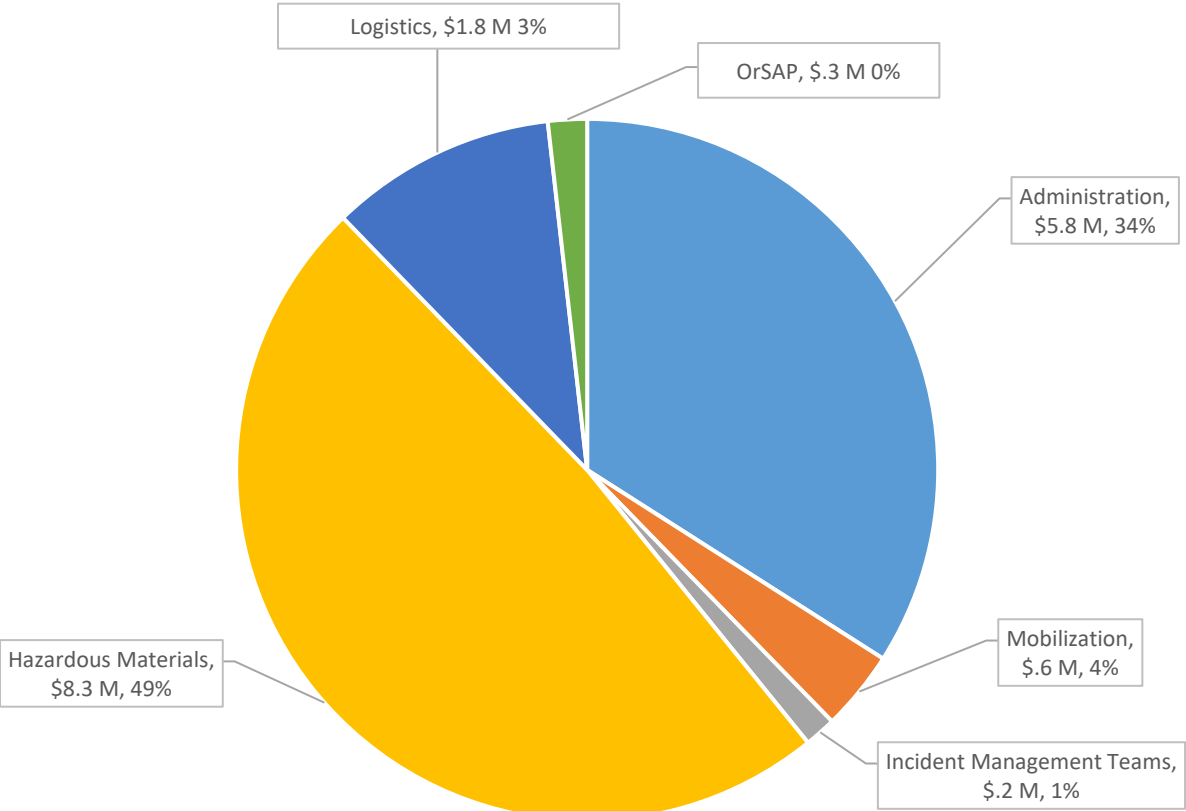
Emergency Response Division
Organizational Chart
2025-27 Agency Request Budget
22 Positions 22.00 FTE



2023-25 Legislatively Adopted Budget
Emergency Response Total Funds by Program \$57,917,856



2025-27 Agency Request Budget
Emergency Response Total Funds by Program \$17,106,117



Emergency Response	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ 99,001,653	\$ 29,144,488	\$ -	\$ 128,146,141	29	19.79
2023-25 LAB	\$ 40,588,736	\$ 16,729,348	\$ 599,769	\$ 57,917,853	22	22.00
2025-27 ARB	\$ 5,675,295	\$ 10,801,473	\$ 629,349	\$ 17,106,117	22	22.00
Variance 25-27 ARB to 23-25 LAB	\$ (34,913,441)	\$ (5,927,875)	\$ 29,580	\$ (40,811,736)	0	-
Pct Change LAB to ARB	-86.0%	-35.4%	4.9%	-70.5%	0.0%	0.0%

Emergency Response Division

Program Contact: Mariah Rawlins

Program Overview

The Emergency Response Division works to protect people, property, and the environment through emergency response, training, planning, and resource coordination. This division oversees several critical programs in Oregon including the State Regional Hazardous Materials Emergency Response Teams, hazmat by rail responder training and safety, the three all-hazard incident management teams, the Oregon Fire Service Mutual Aid System, fire service safety and training programs, the Agency Operations Center, the administration of the Oregon Fire Service Mobilization Plan, the engine program, and overall agency response readiness.

In 2021, legislation significantly expanded this division's roles, responsibilities, and capacity. The legislature directed the department to increase response capacity within the department and the Oregon fire service to protect people and communities in the wildland-urban interface. The division has multiple programs and units to deliver the services required by Oregonians and the Oregon Fire Mutual Aid System.

Oregon's Response Ready program is critical to protect Oregonians as we face the current wildfire crisis. The continuation of this program will be paramount to safely and effectively protect Oregon; including programs like the wildfire seasonal staffing grant coupled with the engine program which adds capacity to the Oregon Fire Mutual Aid System. These force multipliers are the cornerstones of Oregon's ability to mobilize to protect communities.

Program Funding Request

The Emergency Response Division funding at agency request budget for the 2025-27 biennium is \$5,675,295 (General Fund), \$10,801,473 (Other Funds), and \$629,349 (Federal Funds). Total funds request for the Emergency Response Division is \$17,106,117.

Emergency Response Division Narrative

Emergency Response Operations	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ 24,172,027	\$ 2,126,086	\$ -	\$ 26,298,113	15	7.50
2023-25 LAB	\$ 18,174,959	\$ 1,539,201	\$ -	\$ 19,714,160	14	14.00
2025-27 ARB	\$ 4,107,175	\$ 1,714,969	\$ -	\$ 5,822,144	14	14.00
Variance 25-27 ARB to 23-25 LAB	\$ (14,067,784)	\$ 175,768	\$ -	\$ (13,892,016)	0	-
Pct Change LAB to ARB	-77.4%	11.4%	0.0%	-70.5%	0.0%	0.0%

Emergency Response Operations

Emergency response operations is responsible for coordinating structural fire response for all-hazards events in Oregon. This coordination and response is accomplished through the Oregon Fire Service Mobilization Plan and oversight of the Oregon Fire Mutual Aid System. The DSFM mobilizes incident management teams and structural fire resources when local capacity has been exceeded. The deployments are during states of emergency, after invocation of the Emergency Conflagration Act, or other all-hazards incidents. Significant challenges exist in terms of sustainable and durable funding for emergency response and wildfire mobilizations. As the wildfire crisis continues to grow, the ability to continue to fund responses has outpaced existing funding.

Oregon has seven response regions across the state, staffed with regional mobilization coordinators to facilitate all-hazard response needs of communities and the Oregon fire service. The goal of emergency response is to limit the impact of catastrophic events to Oregonians and visitors.

Mobilization	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ 72,883,740	\$ 17,800,842	\$ -	\$ 90,684,582	0	-
2023-25 LAB	\$ 20,536,728	\$ 6,603,769	\$ -	\$ 27,140,497	0	-
2025-27 ARB	\$ -	\$ 629,128	\$ -	\$ 629,128	0	-
Variance 25-27 ARB to 23-25 LAB	\$ (20,536,728)	\$ (5,974,641)	\$ -	\$ (26,511,369)	0	-
Pct Change LAB to ARB	-100.0%	-90.5%	0.0%	-97.7%	0.0%	0.0%

Mobilization

The DSFM uses seven regional mobilization coordinators and one agency mobilization coordinator to work with the 300+ local fire agencies that make up the Oregon Fire Mutual Aid System (OFMAS). This system bolsters readiness and response at the local, regional, and statewide levels. The unit coordinates the DSFM's Agency Operations Center, which is activated for emergency responses to major all-hazard incidents, including those that exceed the capabilities and available resources of the local authorities having jurisdiction. This unit also maintains and administers the Oregon Fire Service Mobilization Plan, an all-hazard plan used by the OFMAS, to facilitate coordinated response locally, regionally, and statewide.

One of the programs includes the Wildfire Season Staffing Grant, which allows local fire agencies to apply for funds to hire additional staffing to decrease response times and increase personnel capacity. This grant program has been in place for three seasons and has proven to be one of the most effective tools to keep fires small and away from communities. While this program is currently unfunded, it is a significant boost to the Oregon Fire Mutual Aid System and integral to the work of the division.

Incident Management Teams	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ -	\$ 249,748	\$ -	\$ 249,748	1	1.00
2023-25 LAB	\$ 12,569	\$ 238,129	\$ -	\$ 250,698	1	1.00
2025-27 ARB	\$ -	\$ 248,828	\$ -	\$ 248,828	1	1.00
Variance 25-27 ARB to 23-25 LAB	\$ (12,569)	\$ 10,699	\$ -	\$ (1,870)	0	-
Pct Change LAB to ARB	-100.0%	4.5%	0.0%	-0.7%	0.0%	0.0%

Incident Management Team

The Incident Management Team (IMT) program is responsible for the planning, organization, and effective functioning of three all-hazard IMTs. These teams are staffed primarily with members of the Oregon fire service. These highly-trained teams respond when wildfires or disasters occur which outpace the capabilities of local response authorities. These teams mobilize alongside structural protection resources to organize, plan, manage, and mitigate incidents. This program maintains a constant state of readiness. The teams are ready to respond with all necessary processes, procedures, policies, and support capacity.

Hazardous Materials	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ -	\$ 7,807,565	\$ -	\$ 7,807,565	4	3.79
2023-25 LAB	\$ 46,575	\$ 7,533,970	\$ 599,769	\$ 8,180,314	2	2.00
2025-27 ARB	\$ -	\$ 7,682,425	\$ 629,349	\$ 8,311,774	2	2.00
Variance 25-27 ARB to 23-25 LAB	\$ (46,575)	\$ 148,455	\$ 29,580	\$ 131,460	0	-
Pct Change LAB to ARB	-100.0%	2.0%	4.9%	1.6%	0.0%	0.0%

Hazardous Materials Unit

The hazardous materials unit equips, trains, certifies, and administers Oregon's 12 Regional Hazardous Materials Emergency Response Teams. These teams are hosted and staffed by the Oregon fire service. To lessen the threat to life safety, the teams provide consultation and response to hazardous materials incidents threatening life or the environment, including incidents involving more than 42 gallons of fuel, any fuel that enters a waterway or endangers public safety. The program centralizes statewide planning, training, and resource coordination for train derailments involving the spill or release of hazardous materials. In addition to response, the teams provide a technical resource for local incident commanders and training and outreach for local response agencies and industry partners to create safer, better-prepared communities. Funding for the teams is provided through petroleum load fee as authorized by OAR 837-090-1145 and DSFM's program is a model for the nation.

Logistics	GF	OF	FF	TF		
2021-23 LAB	\$ 1,607,120	\$ 1,160,247	\$ -	\$ 2,767,367	7	6.16
2023-25 LAB	\$ 1,347,365	\$ 798,620	\$ -	\$ 2,145,985	4	4.00
2025-27 ARB	\$ 1,261,093	\$ 526,123	\$ -	\$ 1,787,216	4	4.00
Variance 25-27 ARB to 23-25 LAB	\$ (86,272)	\$ (272,497)	\$ -	\$ (358,769)	0	-
Pct Change LAB to ARB	-6.4%	-34.1%	0.0%	-16.7%	0.0%	0.0%

Logistics Unit

This unit coordinates the logistical functions for the department and the response division, including safety, communications, emergency response apparatus, incident management team equipment, and hazmat equipment located around the state. The unit supports the response functions of the department.

The DSFM's Engine Program falls within the Logistics Unit. This program is a multi-million-dollar investment into the Oregon Fire Mutual Aid System. The DSFM procured more than 70 firefighting apparatus which are hosted by local fire agencies. This apparatus boost capacity to respond locally, regionally, and statewide to fires and other emergencies. Regular maintenance of these apparatus is provided through the DSFM's Engine Program and coordinated with the local host agencies. Three types of apparatus are provided through this program: Type I engines which can be used in the urban or wildland environment, Type VI engines which are typically better suited to wildland response, and tactical water tenders which supply water for suppression efforts to other types of apparatus. This robust program impacts more than 70 individual fire agencies directly, and the statewide system indirectly by boosting capacity.

OrSAP	GF	OF	FF	TF		
2021-23 LAB	\$ 338,766	\$ -	\$ -	\$ 338,766	2	1.34
2023-25 LAB	\$ 470,540	\$ 15,659	\$ -	\$ 486,199	1	1.00
2025-27 ARB	\$ 307,027	\$ -	\$ -	\$ 307,027	1	1.00
Variance 25-27 ARB to 23-25 LAB	\$ (163,513)	\$ (15,659)	\$ -	\$ (179,172)	0	-
Pct Change LAB to ARB	-34.8%	-100.0%	0.0%	-36.9%	0.0%	0.0%

Oregon Safety Assessment Program

The Oregon Safety Assessment Program (OrSAP), passed in 2019 and funded in 2021, is responsible for maintaining, developing standards, and operating a program to certify and credential structural engineers who can respond to support local authorities when a major disaster occurs. The objective of the program is to assess building safety to allow people to return safely to their homes as soon as possible. The position within this program is an administrative support position and is included in the Emergency Response Operation Unit. The program coordinator position is part of the Fire and Life Safety Division.

Governor's Fire Service Policy Council, Urban Search and Rescue Program

The DSFM was tasked by the legislature to explore options to create a statewide Urban Search and Rescue program. This work was undertaken by a subcommittee of the Governor's Fire Service Policy Council. The recommendations from that group will be moved to the legislature and, if accepted and funded, will be tasked to the Emergency Response Services Division.

Emergency Response 2025-27 Agency Request Budget Build

Emergency Response Division						
	Federal					
Budget Category	General Fund	Other Funds	Funds	Total Funds	Positions	FTE
2025-27 Base Budget	\$40,797,093	\$16,519,066	\$599,769	\$57,915,928	22.0	22.00
Current Service Level Packages						
Pkg 010 - Non-ORPIC Psnl Svc/Vacancy Factor	(\$170,385)	(\$81,111)	\$0	(\$251,496)		
Pkg 022 - Phase-Out Programs & One-time costs	(\$34,978,207)	(\$6,000,000)	\$0	(\$40,978,207)		
Pkg 031- Standard Inflation	\$26,794	\$363,518	\$29,580	\$419,892		
Total Current Service Level Packages	(\$35,121,798)	(\$5,717,593)	\$29,580	(\$40,809,811)	0.0	0.00
2025-27 Total Current Service Level	\$5,675,295	\$10,801,473	\$629,349	\$17,106,117	22.0	22.00
Policy Option Packages						
2025-27 Total Policy Option Packages	\$0	\$0	\$0	\$0	0.0	0.00
2025-27 Agency Request Budget	\$5,675,295	\$10,801,473	\$629,349	\$17,106,117	22.0	22.00

Essential Package 010:

Package 010 includes 5% vacancy factor and non-ORPICS personal services adjusted for inflation factor approved by the Department of Administrative Services, Chief Financial Office.

Essential Package 022:

Package 022 phased-out one-time programs and one-time costs, including: wildfire season staffing grants, apparatus maintenance funding, engine replacement program, 2023 wildfire conflagration expenses and mobilization and immediate response funding.

Essential Package 031:

Package 031 includes the standard inflation factor approved by the Department of Administrative Services, Chief Financial Office.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal

Cross Reference Name: Emergency Response Division

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Number: 26000-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(170,385)	-	-	-	-	-	(170,385)
Transfer In - Intrafund	-	-	(81,111)	-	-	-	(81,111)
Total Revenues	(\$170,385)	-	(\$81,111)	-	-	-	(\$251,496)
Personal Services							
Overtime Payments	-	-	61	-	-	-	61
All Other Differential	-	-	129	-	-	-	129
Public Employees' Retire Cont	-	-	46	-	-	-	46
Pension Obligation Bond	(27,835)	-	(18,941)	-	-	-	(46,776)
Social Security Taxes	-	-	15	-	-	-	15
Paid Family Medical Leave Insurance	-	-	1	-	-	-	1
Mass Transit Tax	(576)	-	(427)	-	-	-	(1,003)
Vacancy Savings	(141,974)	-	(61,995)	-	-	-	(203,969)
Total Personal Services	(\$170,385)	-	(\$81,111)	-	-	-	(\$251,496)
Total Expenditures							
Total Expenditures	(170,385)	-	(81,111)	-	-	-	(251,496)
Total Expenditures	(\$170,385)	-	(\$81,111)	-	-	-	(\$251,496)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Emergency Response Division
Cross Reference Number: 26000-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(34,978,207)	-	-	-	-	-	(34,978,207)
Transfer In - Intrafund	-	-	-	-	-	-	-
Transfer from General Fund	-	-	(6,000,000)	-	-	-	(6,000,000)
Total Revenues	(\$34,978,207)	-	(\$6,000,000)	-	-	-	(\$40,978,207)
Capital Outlay							
Automotive and Aircraft	(8,441,479)	-	-	-	-	-	(8,441,479)
Total Capital Outlay	(\$8,441,479)	-	-	-	-	-	(\$8,441,479)
Special Payments							
Dist to Other Gov Unit	(9,600,000)	-	-	-	-	-	(9,600,000)
Dist to Non-Gov Units	(10,936,728)	-	(6,000,000)	-	-	-	(16,936,728)
Intra-Agency Gen Fund Transfer	(6,000,000)	-	-	-	-	-	(6,000,000)
Total Special Payments	(\$26,536,728)	-	(\$6,000,000)	-	-	-	(\$32,536,728)
Total Expenditures							
Total Expenditures	(34,978,207)	-	(6,000,000)	-	-	-	(40,978,207)
Total Expenditures	(\$34,978,207)	-	(\$6,000,000)	-	-	-	(\$40,978,207)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal
Pkg: 031 - Standard Inflation

Cross Reference Name: Emergency Response Division
Cross Reference Number: 26000-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	26,794	-	-	-	-	-	26,794
Other Revenues	-	-	25,359	-	-	-	25,359
Federal Funds	-	-	-	29,580	-	-	29,580
Transfer In - Intrafund	-	-	338,159	-	-	-	338,159
Total Revenues	\$26,794	-	\$363,518	\$29,580	-	-	\$419,892

Services & Supplies							
Instate Travel	236	-	3,094	2,049	-	-	5,379
Out of State Travel	-	-	1,238	474	-	-	1,712
Employee Training	394	-	36,876	8,198	-	-	45,468
Office Expenses	908	-	2,315	861	-	-	4,084
Telecommunications	908	-	2,668	-	-	-	3,576
Data Processing	1,816	-	1,415	-	-	-	3,231
Publicity and Publications	-	-	110	29	-	-	139
Professional Services	-	-	20,857	10,111	-	-	30,968
IT Professional Services	-	-	-	557	-	-	557
Attorney General	-	-	8,103	379	-	-	8,482
Dues and Subscriptions	-	-	149	-	-	-	149
Fuels and Utilities	-	-	822	-	-	-	822
Facilities Maintenance	-	-	684	-	-	-	684
Medical Services and Supplies	-	-	15,776	86	-	-	15,862
Agency Program Related S and S	1,152	-	26,725	190	-	-	28,067
Other Services and Supplies	13,631	-	23,275	1,022	-	-	37,928
Expendable Prop 250 - 5000	1,181	-	31,787	-	-	-	32,968

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal
Pkg: 031 - Standard Inflation

Cross Reference Name: Emergency Response Division
Cross Reference Number: 26000-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	1,970	-	3,004	-	-	-	4,974
Total Services & Supplies	\$22,196	-	\$178,898	\$23,956	-	-	\$225,050
Capital Outlay							
Automotive and Aircraft	4,598	-	161,797	-	-	-	166,395
Other Capital Outlay	-	-	22,823	-	-	-	22,823
Total Capital Outlay	\$4,598	-	\$184,620	-	-	-	\$189,218
Special Payments							
Dist to Counties	-	-	-	1,421	-	-	1,421
Dist to Other Gov Unit	-	-	-	3,018	-	-	3,018
Dist to Non-Gov Units	-	-	-	1,185	-	-	1,185
Total Special Payments	-	-	-	\$5,624	-	-	\$5,624
Total Expenditures							
Total Expenditures	26,794	-	363,518	29,580	-	-	419,892
Total Expenditures	\$26,794	-	\$363,518	\$29,580	-	-	\$419,892
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal
Pkg: 060 - Technical Adjustments

Cross Reference Name: Emergency Response Division
Cross Reference Number: 26000-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	(248,107)	(203,390)	-	-	(451,497)
Total Services & Supplies	-	-	(\$248,107)	(\$203,390)	-	-	(\$451,497)
Special Payments							
Dist to Other Gov Unit	-	-	248,107	203,390	-	-	451,497
Total Special Payments	-	-	\$248,107	\$203,390	-	-	\$451,497
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Department of the State Fire Marshal
2025-27 Biennium

Agency Number: 26000

Cross Reference Number: 26000-020-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	-	45,000	45,000	45,000	-	-
Interest Income	-	200,000	200,000	200,000	-	-
Other Revenues	-	405,769	405,769	431,128	-	-
Transfer In - Intrafund	-	4,472,210	4,689,651	4,858,821	-	-
Transfer from Agy-Res Equity	-	3,312,352	3,312,352	-	-	-
Transfer from General Fund	-	2,000,000	6,000,000	-	-	-
Tsfr From Revenue, Dept of	-	5,170,684	5,170,684	5,026,904	-	-
Transfer Out - Intrafund	-	(530,028)	(681,175)	(681,175)	-	-
Total Other Funds	-	\$15,075,987	\$19,142,281	\$9,880,678	-	-
Federal Funds						
Federal Funds	-	599,769	599,769	629,349	-	-
Total Federal Funds	-	\$599,769	\$599,769	\$629,349	-	-

____ Agency Request
2025-27 Biennium

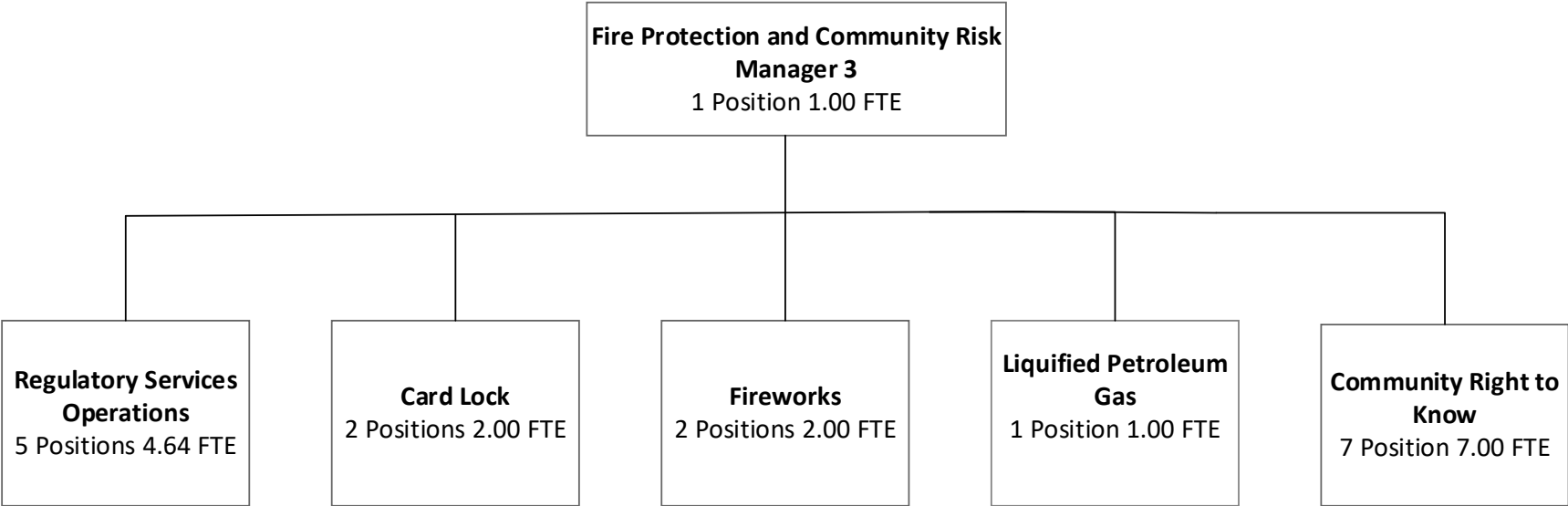
____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

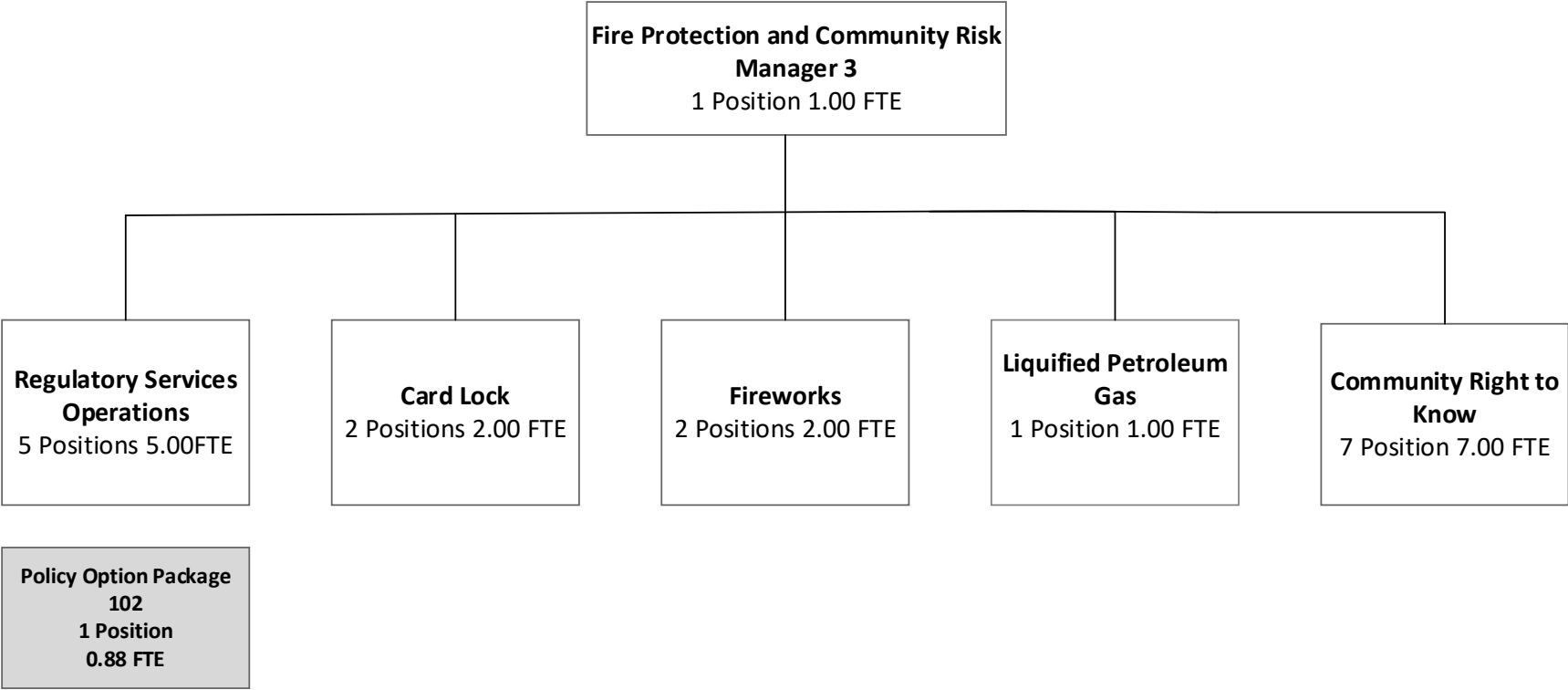
**2025-27 Department of the State Fire Marshal
Agency Request Budget**

Regulatory Services Division

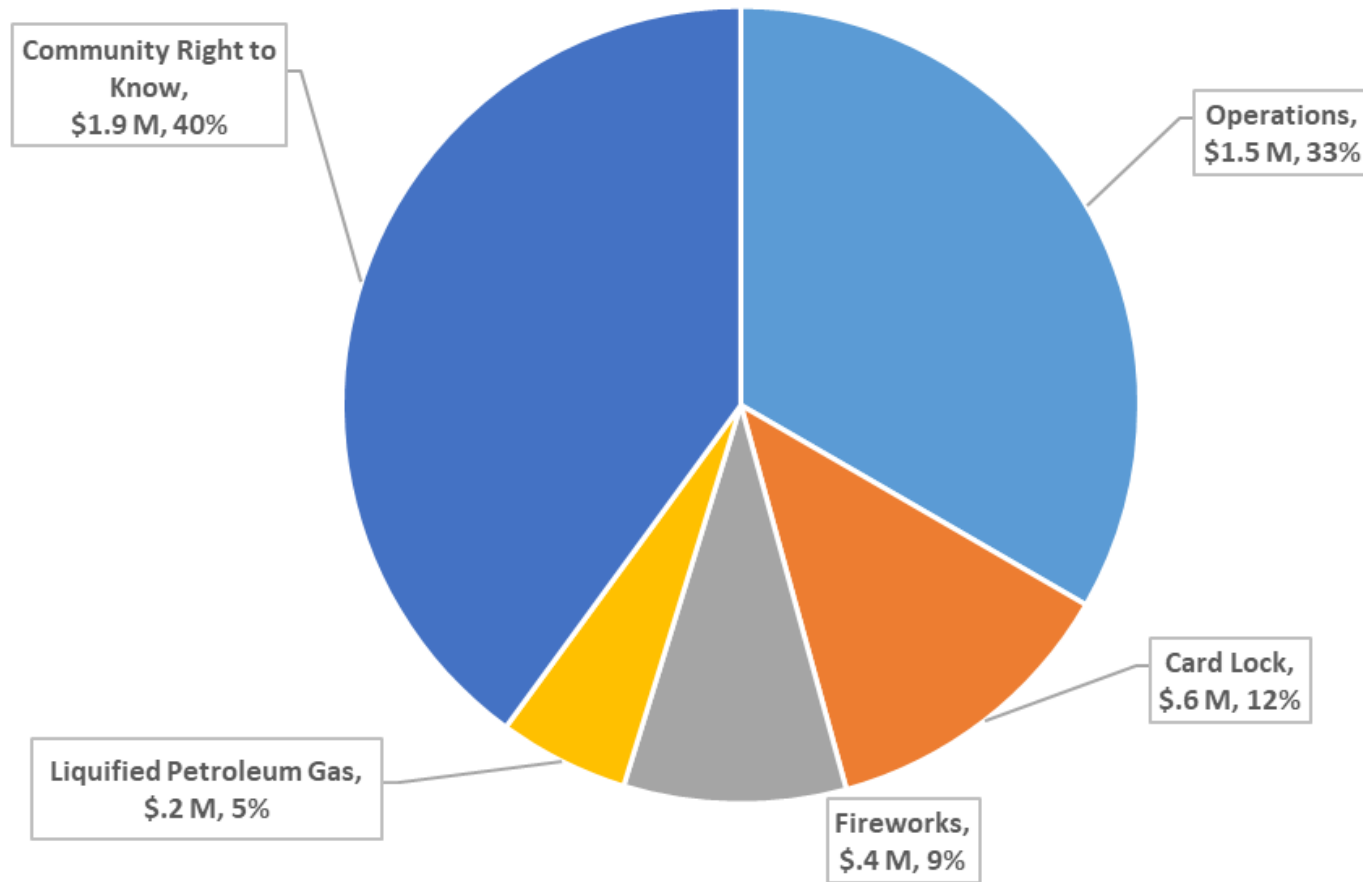
**Regulatory Services Division
Organizational Chart
23-25 Legislatively Adopted Budget
18 Positions 17.64 FTE**



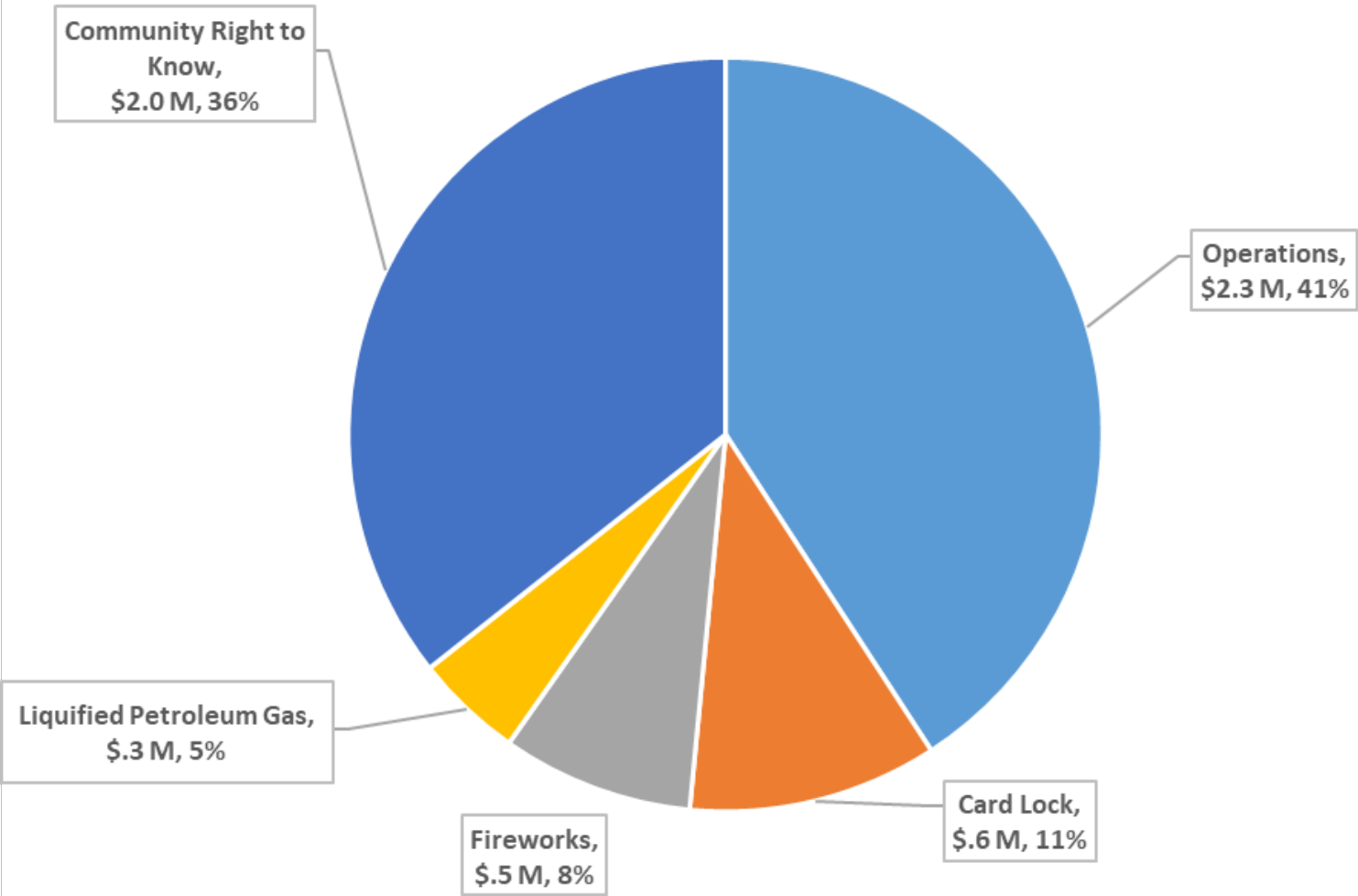
Regulatory Services Division
Organizational Chart
2025-27 Agency Request Budget
19 Positions 18.88 FTE



2023-25 Legislatively Adopted Budget Regulatory Services Total Funds by Program \$4,637,776



2025-27 Agency Request Budget
Regulatory Services Total Funds by Program \$5,703,153



Regulatory Services	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ -	\$ 4,065,026	\$ -	\$ 4,065,026	12	12.04
2023-25 LAB	\$ -	\$ 4,637,776	\$ -	\$ 4,637,776	18	17.64
2025-27 ARB	\$ 299,208	\$ 5,403,945	\$ -	\$ 5,703,153	19	18.88
Variance 25-27 ARB to 23-25 LAB	\$ 299,208	\$ 766,169	\$ -	\$ 1,065,377	1	1.24
Pct Change LAB to ARB	0.0%	16.5%	0.0%	23.0%	5.6%	7.0%

Regulatory Services Division

Program Contact: Mark Johnston

Program Overview

Regulatory Services Division administers regulatory programs to protect Oregonians by administering knowledge tests, issuing permits and licenses, and conducting inspections and audits to ensure fire and life safety protection for fireworks, liquefied petroleum gas, non-retail fuel dispensing, fire standard compliant cigarettes, novelty/toy-like lighters, and administration of Oregon's Community Right to Know Program. The division monitors the explosives magazine movement reporting hotline and notifies fire departments when explosives magazines are moved into their jurisdiction.

Program Funding Request

The Regulatory Services Division funding at agency request budget for the 2025-27 Biennium is \$299,308 General Fund and \$5,403,945 Other Funds. Total funds request for Regulatory Services Division is \$5,7093,153.

Regulatory Services Division Narrative

Operations	GF	OF	FF	TF	POS	FTE
2021-23 LAB		\$ 361,765		\$ 361,765	1	1.00
2023-25 LAB	\$ -	\$ 1,546,724	\$ -	\$ 1,546,724	6	5.64
2025-27 ARB	\$ 299,208	\$ 2,028,673	\$ -	\$ 2,327,881	7	6.88
Variance 25-27 ARB to 23-25 LAB	\$ 299,208	\$ 481,949	\$ -	\$ 781,157	1	1.24
Pct Change LAB to ARB	0.0%	31.2%	0.0%	50.5%	16.7%	22.0%

Regulatory Services Operations

Oversees the administration of the regulatory programs.

Card Lock	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ -	\$ 744,861	\$ -	\$ 744,861	2	2.75
2023-25 LAB	\$ -	\$ 574,454	\$ -	\$ 574,454	2	2.00
2025-27 ARB	\$ -	\$ 610,622	\$ -	\$ 610,622	2	2.00
Variance 25-27 ARB to 23-25 LAB	\$ -	\$ 36,168	\$ -	\$ 36,168	0	-
Pct Change LAB to ARB	0.0%	6.3%	0.0%	6.3%	0.0%	0.0%

Cardlock

The Cardlock Program conducts fire and life safety inspections of facilities, audits the operator's customer records to comply with Oregon Fire Code and administrative rule, and issues facility licenses. This fee-based program assures the regulatory requirements in law and rule are followed. Cardlock Program staff also educate the public.

Fireworks	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ -	\$ 278,757	\$ -	\$ 278,757	2	1.29
2023-25 LAB	\$ -	\$ 418,144	\$ -	\$ 418,144	2	2.00
2025-27 ARB	\$ -	\$ 468,713	\$ -	\$ 468,713	2	2.00
Variance 25-27 ARB to 23-25 LAB	\$ -	\$ 50,569	\$ -	\$ 50,569	0	-
Pct Change LAB to ARB	0.0%	12.1%	0.0%	12.1%	0.0%	0.0%

Fireworks

The Regulatory Service Division is responsible for issuing permits for wholesale and retail sales of fireworks and fireworks displays. They administer exams and issue certificates for pyrotechnicians. This fee-based program assures the regulatory requirements in law and rule are followed, including permit approval, recommendations for compliance, and enforcement of standards.

Liquefied Petroleum Gas	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ -	\$ -	\$ -	\$ -	0	-
2023-25 LAB	\$ -	\$ 244,776	\$ -	\$ 244,776	1	1.00
2025-27 ARB	\$ -	\$ 263,812	\$ -	\$ 263,812	1	1.00
Variance 25-27 ARB to 23-25 LAB	\$ -	\$ 19,036	\$ -	\$ 19,036	0	-
Pct Change LAB to ARB	0.0%	7.8%	0.0%	7.8%	0.0%	0.0%

Liquefied Petroleum Gas

The Liquefied Petroleum Gas unit is responsible for conducting fire and life safety inspections of residential and commercial liquefied petroleum gas tank installations for compliance with Oregon Fire Code and administrative rule. The unit also administers knowledge exams, and issues licenses to companies and individuals. This fee-based program assures the regulatory requirements in law and rule are followed. This also includes education and prevention to protect Oregonians, license approval, recommendations for compliance, and enforcement of standards.

Community Right to Know	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ -	\$ 2,679,643	\$ -	\$ 2,679,643	7	7.00
2023-25 LAB	\$ -	\$ 1,853,678	\$ -	\$ 1,853,678	7	7.00
2025-27 ARB	\$ -	\$ 2,032,125	\$ -	\$ 2,032,125	7	7.00
Variance 25-27 ARB to 23-25 LAB	\$ -	\$ 178,447	\$ -	\$ 178,447	0	-
Pct Change LAB to ARB	0.0%	9.6%	0.0%	9.6%	0.0%	0.0%

Community Right to Know

The Community Right to Know Program surveys private and government employers for information about the presence of hazardous substances at their facilities. The program conducts inspections and audits to verify compliance. The program ensures emergency planners, responders, and Oregonians have access to information about hazardous substances stored in their community, so they are better prepared for a hazardous material incident.

State Emergency Response Committee

The Department of the State Fire Marshal is the State Emergency Response Committee, a coalition of government, emergency responders and planners, tribes, and industry. The committee provides guidance to LEPCs and recommendations to the State Emergency Response Committee.

Local Emergency Planning Committees

The department leads the Local Emergency Planning Committees coordination by working with 19 local emergency planning committees to ensure they are following the Emergency Planning and Community Right to Know Act regulations. The department provides grant funds for the local emergency planning committees to conduct tabletop exercises, live training, and other community efforts for emergency preparedness. The coordination is to prepare emergency responders, health officials, industry, elected officials, community groups, and vulnerable populations for a disaster that occurs within their region.

Regulatory Response 2025-27 Agency Request Budget Build:

Regulatory Services Division						
Budget Category	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 Base Budget	\$0	\$5,464,056	\$0	\$5,464,056	18.0	18.00
Current Service Level Packages						
Pkg 010 - Non-ORPIC Psnl Svc/Vacancy Factor	\$0	(\$84,987)	\$0	(\$84,987)		
Pkg 031- Standard Inflation	\$0	\$24,876	\$0	\$24,876		
Total Current Service Level Packages	\$0	(\$60,111)	\$0	(\$60,111)	0.0	0.00
2025-27 Total Current Service Level	\$0	\$5,403,945	\$0	\$5,403,945	18.0	18.00
Policy Option Packages						
Pkg 102 - Self-Serve Gasoline	\$299,208	\$0	\$0	\$299,208	1.0	0.88
2025-27 Total Policy Option Packages	\$299,208	\$0	\$0	\$299,208	1.0	0.88
2025-27 Agency Request Budget	\$299,208	\$5,403,945	\$0	\$5,703,153	19.0	18.88

Essential Package 010:

Package 010 includes 5% vacancy factor and non-ORPICS personal services adjusted for inflation factor approved by the Department of Administrative Services, Chief Financial Office.

Essential Package 031:

Package 031 includes the standard inflation factor approved by the Department of Administrative Services, Chief Financial Office.

POP 102: DSFM HB 2426 Self-Serve Gasoline

Purpose: This package requests a General Fund appropriation to support 1.0 position\0.88 FTE, to support statutory mandate for the Department of the State Fire Marshal to enforce the Class 1 Flammable Liquids statutes, including the provision of HB 2426, 2023 Legislative Session, which expanded the provisions allowing self-serve of gasoline.

Divisions: Regulatory Services Division**POP # 102 – DSFM HB2426 – Gasoline Self-Serve****Purpose:**

This POP requests additional resources to meet the statutory mandate for the Department of the Oregon State Fire Marshal to enforce the Class 1 Flammable Liquids revised statutes, including the revision of statutes in House Bill 2426 and House Bill 3260, expanding provisions allowing additional self-serve fueling in Oregon.

Background:

House Bill 2426 and House Bill 3260 passed during the 2023 Legislative Session and signed into law changed the way Oregonians and visitors pump gasoline to allow for the option of self-serve gas within Oregon.

House Bill 2426 created provisions that allow for the following:

In 20 counties, self-serve gas is allowed at all hours. These counties include Baker, Clatsop, Crook, Curry, Gilliam, Grant, Harney, Hood River, Jefferson, Klamath, Lake, Malheur, Morrow, Sherman, Tillamook, Umatilla, Union, Wallowa, Wasco, and Wheeler.

In 16 counties, gas stations can have no more than 50% of fuel pumps available for self-serve gas. These counties include Benton, Clackamas, Columbia, Coos, Deschutes, Douglas, Jackson, Josephine, Lane, Lincoln, Linn, Marion, Multnomah, Polk, Washington, and Yamhill. Self-serve is an option for these stations, not a requirement. Some stations may elect not to offer self-serve. For those that do, the following requirements must be met:

- Stations must have attended service at the other 50% of their gas pumps.
- Signs must be posted that identify the self-serve and attended-service gas pumps.
- Self-serve can only be allowed during the hours an attendant is available.
- The price is the same for both self-serve and attended service.

House Bill 3260 allows for self-serve gas

retail stations in Detroit, Oregon. This provision will end on January 1, 2029.

Compliance with the Americans with Disabilities Act (ADA)

All gas stations are subject to the Americans with Disabilities Act and Oregon law, which requires equal access to fuel for people with disabilities. Any gas station with an attendant or other employee on duty must provide refueling assistance to customers with disabilities.

Exemptions:

1. Pilots may fuel their own aircraft at airports permitted by the Oregon Department of Aviation.
2. Motorcyclists may fuel their own motorcycles in all counties.
3. Operators of diesel vehicles may fuel their vehicles in all counties.

How Achieved:

The Department of the State Fire Marshal seeks General Fund appropriation for a compliance specialist 2 and associated services and supplies. This position will inspect fueling stations and record and investigate complaints alleging non-compliance by retailers.

Quantifying Results:

The department will track and monitor the number of inspections of fueling stations, investigations of compliance alleging non-compliance by retailers and educations visits to retailers.

Staffing Impact:

The policy option package requests 1.0 position\0.88 FTE as detailed below:

Position Number	Classification Title	Classification Number	2025-27 ARB Cost			2027-29 Estimated Cost		
			Pos Count	FTE Count	Total Budget	Pos Count	FTE Count	Total Budget
2725002	Compliance Specialist 2	AF C5247 AP	1	0.88	196,201	1	1.00	224,228
	Total		1	0.88	196,201	1	1.00	224,228

Below is the requested total for 25025-27 ARB and projected cost for the 2027-29 Biennium:

Expenditure Category	2025-27 ARB GF	2027-29 Estimated Cost GF
Personal Services	196,201	\$ 224,228
Services & Supplies	\$ 66,537	\$ 62,447
Capitol Outlay	\$ 36,470	\$ 5,000
Total	299,208	291,675
Positions	1.0	1.0
FTE	0.88	1.00

Revenue Source:**General Fund Appropriation:**

2025-27 ARB: \$229,208

2027-29 Estimated Cost: \$291,675

2025-27 Biennium

Cross Reference Number: 26000-025-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2725002	1442236		AF C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	21	3	5,690	119,490	75,994	195,484	1	0.88
General Funds										119,490	75,994	195,484		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										119,490	75,994	195,484	1	0.88

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal

Cross Reference Name: Regulatory Services Division

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Number: 26000-025-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	(84,987)	-	-	-	(84,987)
Total Revenues	-	-	(\$84,987)	-	-	-	(\$84,987)
Personal Services							
Overtime Payments	-	-	26	-	-	-	26
All Other Differential	-	-	64	-	-	-	64
Public Employees' Retire Cont	-	-	21	-	-	-	21
Pension Obligation Bond	-	-	9,034	-	-	-	9,034
Social Security Taxes	-	-	6	-	-	-	6
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Mass Transit Tax	-	-	5,098	-	-	-	5,098
Vacancy Savings	-	-	(99,236)	-	-	-	(99,236)
Total Personal Services	-	-	(\$84,987)	-	-	-	(\$84,987)
Total Expenditures							
Total Expenditures	-	-	(84,987)	-	-	-	(84,987)
Total Expenditures	-	-	(\$84,987)	-	-	-	(\$84,987)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal
Pkg: 031 - Standard Inflation

Cross Reference Name: Regulatory Services Division
Cross Reference Number: 26000-025-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	24,876	-	-	-	24,876
Total Revenues	-	-	\$24,876	-	-	-	\$24,876
Services & Supplies							
Instate Travel	-	-	1,720	-	-	-	1,720
Out of State Travel	-	-	91	-	-	-	91
Employee Training	-	-	602	-	-	-	602
Office Expenses	-	-	2,974	-	-	-	2,974
Telecommunications	-	-	2,519	-	-	-	2,519
Data Processing	-	-	5,510	-	-	-	5,510
Publicity and Publications	-	-	42	-	-	-	42
Professional Services	-	-	500	-	-	-	500
Attorney General	-	-	5,104	-	-	-	5,104
Dues and Subscriptions	-	-	75	-	-	-	75
Fuels and Utilities	-	-	349	-	-	-	349
Facilities Maintenance	-	-	517	-	-	-	517
Other Services and Supplies	-	-	3,485	-	-	-	3,485
Expendable Prop 250 - 5000	-	-	454	-	-	-	454
IT Expendable Property	-	-	934	-	-	-	934
Total Services & Supplies	-	-	\$24,876	-	-	-	\$24,876

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal
Pkg: 031 - Standard Inflation

Cross Reference Name: Regulatory Services Division
Cross Reference Number: 26000-025-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	24,876	-	-	-	24,876
Total Expenditures	-	-	\$24,876	-	-	-	\$24,876
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal
Pkg: 102 - DSFM HB 2426 Gasoline Self-Serve

Cross Reference Name: Regulatory Services Division
Cross Reference Number: 26000-025-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	299,208	-	-	-	-	-	299,208
Total Revenues	\$299,208	-	-	-	-	-	\$299,208
Personal Services							
Class/Unclass Sal. and Per Diem	119,490	-	-	-	-	-	119,490
Empl. Rel. Bd. Assessments	63	-	-	-	-	-	63
Public Employees' Retire Cont	29,168	-	-	-	-	-	29,168
Social Security Taxes	9,141	-	-	-	-	-	9,141
Paid Family Medical Leave Insurance	478	-	-	-	-	-	478
Worker's Comp. Assess. (WCD)	37	-	-	-	-	-	37
Mass Transit Tax	717	-	-	-	-	-	717
Flexible Benefits	37,107	-	-	-	-	-	37,107
Total Personal Services	\$196,201	-	-	-	-	-	\$196,201
Services & Supplies							
Instate Travel	14,306	-	-	-	-	-	14,306
Employee Training	2,605	-	-	-	-	-	2,605
Office Expenses	1,092	-	-	-	-	-	1,092
Telecommunications	2,184	-	-	-	-	-	2,184
Data Processing	2,184	-	-	-	-	-	2,184
Medical Services and Supplies	1,042	-	-	-	-	-	1,042
Agency Program Related S and S	20,000	-	-	-	-	-	20,000
Other Services and Supplies	8,015	-	-	-	-	-	8,015
Expendable Prop 250 - 5000	10,420	-	-	-	-	-	10,420

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal
Pkg: 102 - DSFM HB 2426 Gasoline Self-Serve

Cross Reference Name: Regulatory Services Division
Cross Reference Number: 26000-025-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	4,689	-	-	-	-	-	4,689
Total Services & Supplies	\$66,537	-	-	-	-	-	\$66,537
Capital Outlay							
Automotive and Aircraft	36,470	-	-	-	-	-	36,470
Total Capital Outlay	\$36,470	-	-	-	-	-	\$36,470
Total Expenditures							
Total Expenditures	299,208	-	-	-	-	-	299,208
Total Expenditures	\$299,208	-	-	-	-	-	\$299,208
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.88
Total FTE	-	-	-	-	-	-	0.88

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Department of the State Fire Marshal
2025-27 Biennium

Agency Number: 26000

Cross Reference Number: 26000-025-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	-	96,000	96,000	96,000	-	-
Fire Marshal Fees	-	1,878,000	1,878,000	1,878,000	-	-
Fines and Forfeitures	-	36,370	36,370	36,370	-	-
Transfer In - Intrafund	-	725,739	1,175,725	2,192,902	-	-
Transfer from Agy-Res Equity	-	2,460,710	2,460,710	-	-	-
Tsfr From Revenue, Dept of	-	5,702,148	5,702,148	5,543,589	-	-
Transfer Out - Intrafund	-	(725,739)	(725,739)	(725,739)	-	-
Total Other Funds	-	\$10,173,228	\$10,623,214	\$9,021,122	-	-

____ Agency Request
2025-27 Biennium

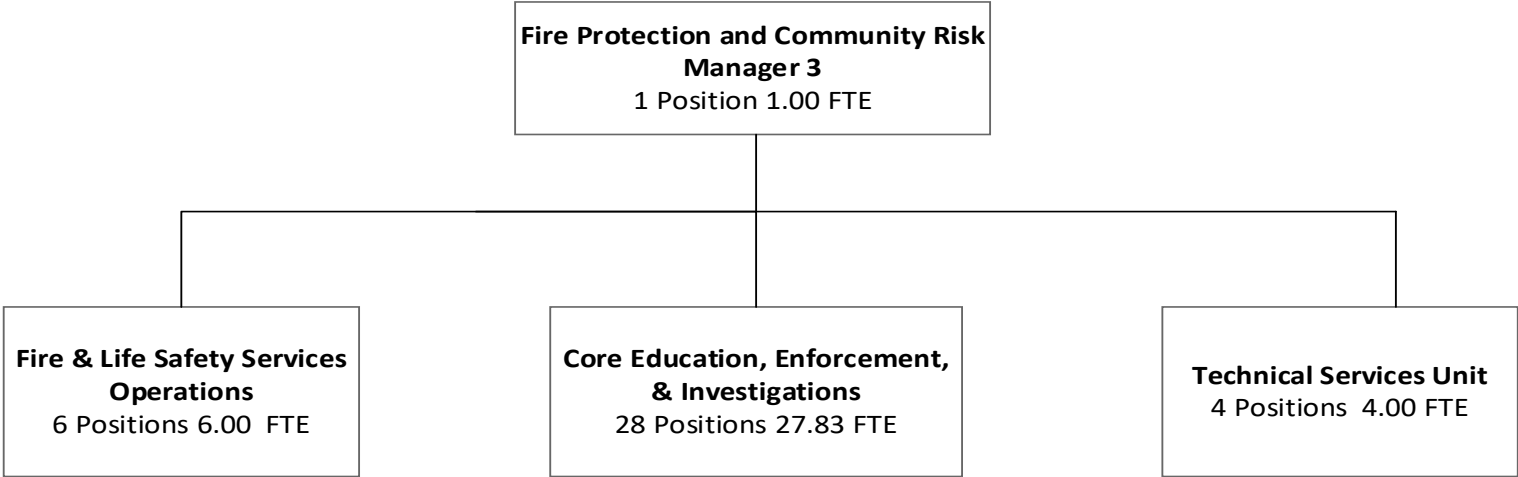
____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

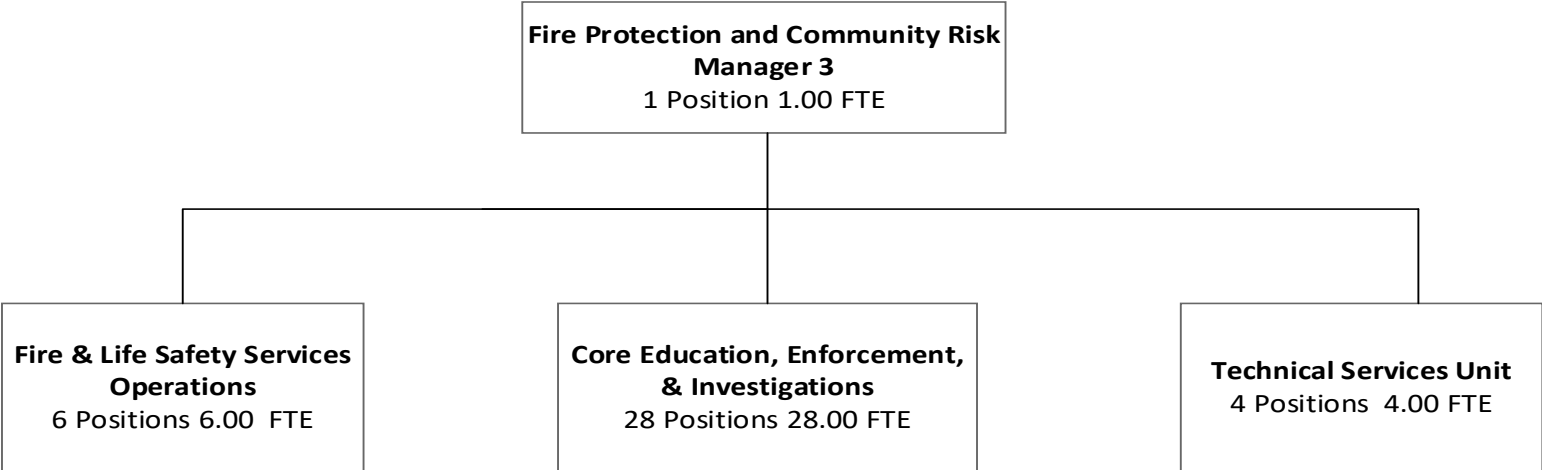
**2025-27 Department of the State Fire Marshal
Agency Request Budget**

Fire & Life Safety Division

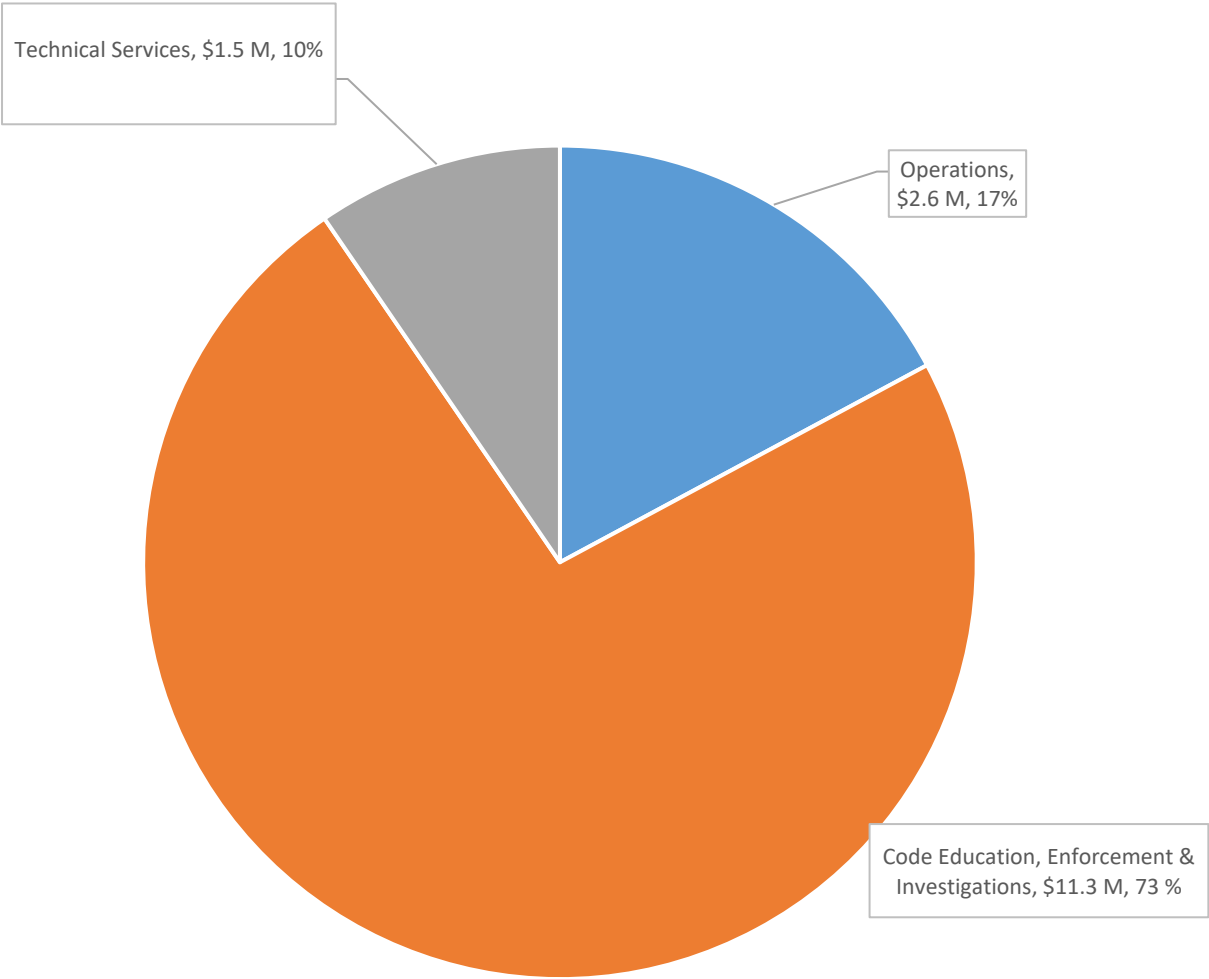
**Fire & Life Safety Division
Organizational Chart
23-25 Legislatively Adopted Budget
39 Positions 38.83 FTE**



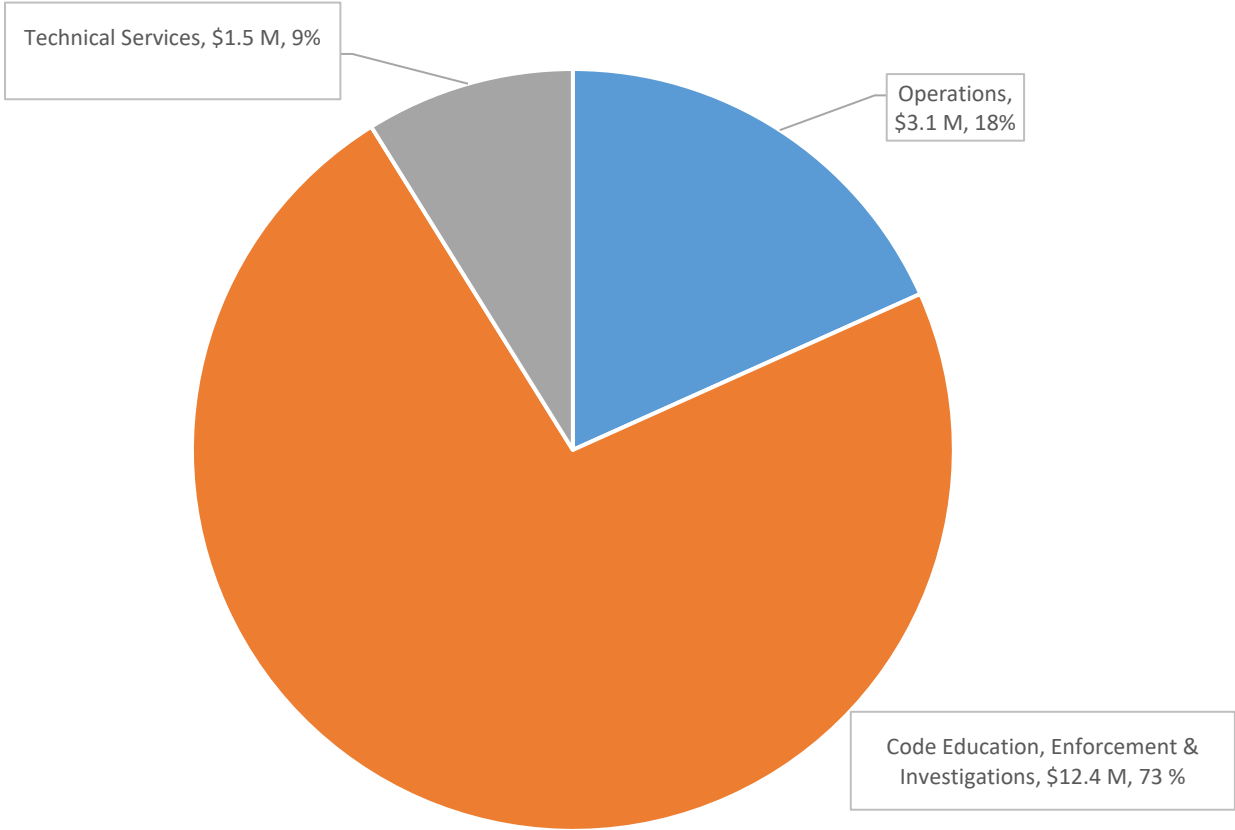
**Fire & Life Safety Division
Organizational Chart
2025-27 Agency Request Budget
39 Positions 39.00 FTE**



2023-25 Legislatively Adopted Budget
Fire & Life Safety Total Funds by Program \$15,380,206



2025-27 Agency Request Budget
Fire & Life Safety Total Funds by Program \$17,031,082



Fire & Life Safety	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ 4,753,699	\$ 9,055,457	\$ -	\$ 13,809,156	37	36.84
2023-25 LAB	\$ 5,564,515	\$ 9,815,691	\$ -	\$ 15,380,206	39	38.83
2025-27 ARB	\$ 6,564,288	\$ 10,466,794	\$ -	\$ 17,031,082	39	39.00
Variance 25-27 ARB to 23-25 LAB	\$ 999,773	\$ 651,103	\$ -	\$ 1,650,876	0	0.17
Pct Change LAB to ARB	18.0%	6.6%	0.0%	10.7%	0.0%	0.4%

Fire & Life Safety Division

Program Contact: Chad Hawkins

Program Overview

The Fire and Life Safety Division carries out the department's mission maintaining programs and providing technical support and guidance that assist with fire prevention and enhance overall fire and life safety for the public. The division directs and coordinates origin and cause fire investigations, fire and life safety inspections, institutional occupancy fire prevention plan review, new construction or remodel plans review, aboveground storage tank plan review, Exempt Jurisdiction program and Medicare & Medicaid certification surveys for compliance with fire and life safety standards for federal funding of healthcare facilities. The division coordinates the adoption of the Oregon Fire Code and the Oregon Defensible Space Code and maintains the Oregon Defensible Space Program connected to the Fire Adapted Oregon. The division analyzes and recommends the adoption of modifications to the Wildland-Urban Interface Code and International Fire Code for statewide adoption through a robust stakeholder process. The division coordinates and supports the Oregon Fire Code Advisory Board, the Oregon Fire Code Committee, and Oregon Defensible Space Code Committee. This unit also maintains the Oregon Safety Assessment Program which maintains a statewide registry of local program coordinators, certified building evaluators, and approved trainers to conduct such safety assessments post disaster.

Program Funding Request

The Fire & Life Safety Division funding at agency request budget for the 2025-27 biennium is \$6,564,288 (General Fund) and \$10,466,794 (Other Funds). Total funds request for Fire & Life Safety is \$17,031,082.

Fire & Life Safety Division Narrative

Operations	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ 269,415	\$ 2,016,090		\$ 2,285,505	6	6.00
2023-25 LAB	\$ 484,290	\$ 2,154,504	\$ -	\$ 2,638,794	7	7.00
2025-27 ARB	\$ 726,869	\$ 2,387,111	\$ -	\$ 3,113,980	7	7.00
Variance 25-27 ARB to 23-25 LAB	\$ 242,579	\$ 232,607	\$ -	\$ 475,186	0	-
Pct Change LAB to ARB	50.1%	10.8%	0.0%	18.0%	0.0%	0.0%

Fire & Life Safety Operations

This unit carries out the department's mission by maintaining programs and providing program oversight and administrative support to the division. This unit maintains the Oregon Safety Assessment Program (OrSAP) that maintains a statewide registry of local program coordinators, certified building evaluators, and approved trainers to conduct such safety assessments post disaster. This unit maintains the statewide Exempt Jurisdiction Program, the Defensible Space Program, and the development and maintenance of the Oregon Defensible Space Code.

Code Education, Enforcement & Investigations	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ 4,484,284	\$ 5,539,056		\$ 10,023,340	27	26.84
2023-25 LAB	\$ 5,038,870	\$ 6,232,405	\$ -	\$ 11,271,275	28	27.83
2025-27 ARB	\$ 5,837,419	\$ 6,568,095		\$ 12,405,514	28	28.00
Variance 25-27 ARB to 23-25 LAB	\$ 798,549	\$ 335,690	\$ -	\$ 1,134,239	0	0.17
Pct Change LAB to ARB	15.8%	5.4%	0.0%	10.1%	0.0%	0.6%

Code Education Enforcement & Investigation

This unit conducts fire investigations to determine origin and cause of fires of all types across Oregon. This unit also conducts fire inspections, fire plans reviews, and serves and/or augments communities statewide without full-service fire and life safety programs. This unit inspects facilities such as schools, nursing homes, hospitals, correctional facilities, food carts, and other occupancies, and conducts defensible space assessments and inspections. They provide technical assistance to design professionals, developers,

community organizations, industry associations, and local fire and building officials on fire and life safety issues. This unit provides training to local code enforcement staff for fire code interpretation and application consistency.

The Competency Recognition Program defines competencies, provides education, and recognizes commitment and scope of practice among Oregon fire and life safety professionals with the goal of uniform fire code application statewide. Oregon Administrative Rule Chapter 837.039.0016 establishes a standardization of certification and training requirements for fire officials responsible for enforcing the fire code. There are several levels of competency recognition available.

Technical Services	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ -	\$ 1,500,311	\$ -	\$ 1,500,311	4	4.00
2023-25 LAB	\$ 41,355	\$ 1,428,782	\$ -	\$ 1,470,137	4	4.00
2025-27 ARB	\$ -	\$ 1,511,588	\$ -	\$ 1,511,588	4	4.00
Variance 25-27 ARB to 23-25 LAB	\$ (41,355)	\$ 82,806	\$ -	\$ 41,451	0	-
Pct Change LAB to ARB	-100.0%	5.8%	0.0%	2.8%	0.0%	0.0%

Technical Services-OHA/DHS

This unit administers multiple programs related to fire prevention and providing technical interpretation. The unit coordinates the adoption, maintenance, and ongoing development of the Oregon Fire Code and the Oregon Defensible Space Code. They conduct plan reviews of aboveground flammable storage tanks and coordinate the fire and life safety of state-owned properties and corrections institutions. This unit administers the exempt jurisdiction program and maintains the competency recognition training requirements for all fire officials across the state. This unit also provides consulting services to the fire service, business owners, and the public with interpretation and application of the fire codes.

The unit also develops joint policy bulletins and provides technical advisories for consistent and concise application of Oregon's fire prevention and life safety regulations through collaboration with the Oregon Fire Chiefs Association and the Oregon Fire Marshals Association. This unit coordinates the exempt jurisdiction program.

The healthcare program within this unit conducts Federal Center for Medicare & Medicaid (CMS) certification surveys for federal funding of health care facilities through agreements with OHA and DHS. They enforce federal and state fire and life safety requirements in the state's hospitals, nursing homes, ambulatory surgical centers, and end-stage renal disease facilities. They also conduct CMS fire and life safety fire plan reviews.

Fire & Life Safety Division 2025-27 Agency Request Budget Build

Fire & Life Safety Services Division						
Budget Category	Federal					
	General Fund	Other Funds	Funds	Total Funds	Positions	FTE
2025-27 Base Budget	\$6,671,990	\$10,712,942	\$0	\$17,384,932	39.0	39.00
Current Service Level Packages						
Pkg 010 - Non-ORPIC Psnl Svc/Vacancy Factor	(\$144,249)	(\$294,074)	\$0	(\$438,323)		
Pkg 022 - Phase-Out Programs & One-time co	\$0	\$0	\$0	\$0		
Pkg 031- Standard Inflation	\$36,547	\$47,926	\$0	\$84,473		
Total Current Service Level Packages	(\$107,702)	(\$246,148)	\$0	(\$353,850)	0.0	0.00
2025-27 Total Current Service Level	\$6,564,288	\$10,466,794	\$0	\$17,031,082	39.0	39.00
Policy Option Packages						
2025-27 Total Policy Option Packages	\$0	\$0	\$0	\$0	0.0	0.00
2025-27 Agency Request Budget	\$6,564,288	\$10,466,794	\$0	\$17,031,082	39.0	39.00

Essential Package 010:

Package 010 includes 5% vacancy factor and non-ORPICS personal services adjusted for inflation factor approved by the Department of Administrative Services, Chief Financial Office.

Essential Package 031:

Package 031 includes the standard inflation factor approved by the Department of Administrative Services, Chief Financial Office.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal

Cross Reference Name: Fire & Life Safety Services Division

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Number: 26000-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(144,249)	-	-	-	-	-	(144,249)
Transfer In - Intrafund	-	-	(294,074)	-	-	-	(294,074)
Total Revenues	(\$144,249)	-	(\$294,074)	-	-	-	(\$438,323)
Personal Services							
Overtime Payments	2,367	-	5,808	-	-	-	8,175
All Other Differential	35	-	1,057	-	-	-	1,092
Public Employees' Retire Cont	586	-	1,675	-	-	-	2,261
Pension Obligation Bond	16,609	-	(17,017)	-	-	-	(408)
Social Security Taxes	184	-	525	-	-	-	709
Paid Family Medical Leave Insurance	9	-	27	-	-	-	36
Mass Transit Tax	6,786	-	5,830	-	-	-	12,616
Vacancy Savings	(170,825)	-	(291,979)	-	-	-	(462,804)
Total Personal Services	(\$144,249)	-	(\$294,074)	-	-	-	(\$438,323)
Total Expenditures							
Total Expenditures	(144,249)	-	(294,074)	-	-	-	(438,323)
Total Expenditures	(\$144,249)	-	(\$294,074)	-	-	-	(\$438,323)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal
Pkg: 031 - Standard Inflation

Cross Reference Name: Fire & Life Safety Services Division
Cross Reference Number: 26000-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	36,547	-	-	-	-	-	36,547
Transfer In - Intrafund	-	-	47,926	-	-	-	47,926
Total Revenues	\$36,547	-	\$47,926	-	-	-	\$84,473
Services & Supplies							
Instate Travel	-	-	7,572	-	-	-	7,572
Out of State Travel	-	-	594	-	-	-	594
Employee Training	285	-	3,986	-	-	-	4,271
Office Expenses	683	-	1,927	-	-	-	2,610
Telecommunications	683	-	2,527	-	-	-	3,210
Data Processing	1,365	-	1,494	-	-	-	2,859
Publicity and Publications	-	-	94	-	-	-	94
Professional Services	-	-	1,328	-	-	-	1,328
Attorney General	-	-	579	-	-	-	579
Dues and Subscriptions	-	-	676	-	-	-	676
Facilities Maintenance	-	-	936	-	-	-	936
Medical Services and Supplies	-	-	64	-	-	-	64
Agency Program Related S and S	-	-	1,368	-	-	-	1,368
Other Services and Supplies	12,874	-	21,290	-	-	-	34,164
Expendable Prop 250 - 5000	854	-	1,549	-	-	-	2,403
IT Expendable Property	1,422	-	1,942	-	-	-	3,364
Total Services & Supplies	\$18,166	-	\$47,926	-	-	-	\$66,092

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal
Pkg: 031 - Standard Inflation

Cross Reference Name: Fire & Life Safety Services Division
Cross Reference Number: 26000-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	18,381	-	-	-	-	-	18,381
Total Capital Outlay	\$18,381	-	-	-	-	-	\$18,381
Total Expenditures							
Total Expenditures	36,547	-	47,926	-	-	-	84,473
Total Expenditures	\$36,547	-	\$47,926	-	-	-	\$84,473
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Department of the State Fire Marshal
2025-27 Biennium

Agency Number: 26000

Cross Reference Number: 26000-030-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Fire Marshal Fees	-	5,800	5,800	5,800	-	-
Charges for Services	-	500,000	500,000	500,000	-	-
Transfer In - Intrafund	-	7,850,905	8,632,412	9,055,378	-	-
Tsfr From Human Svcs, Dept of	-	911,416	911,416	1,043,571	-	-
Total Other Funds	-	\$9,268,121	\$10,049,628	\$10,604,749	-	-

____ Agency Request
2025-27 Biennium

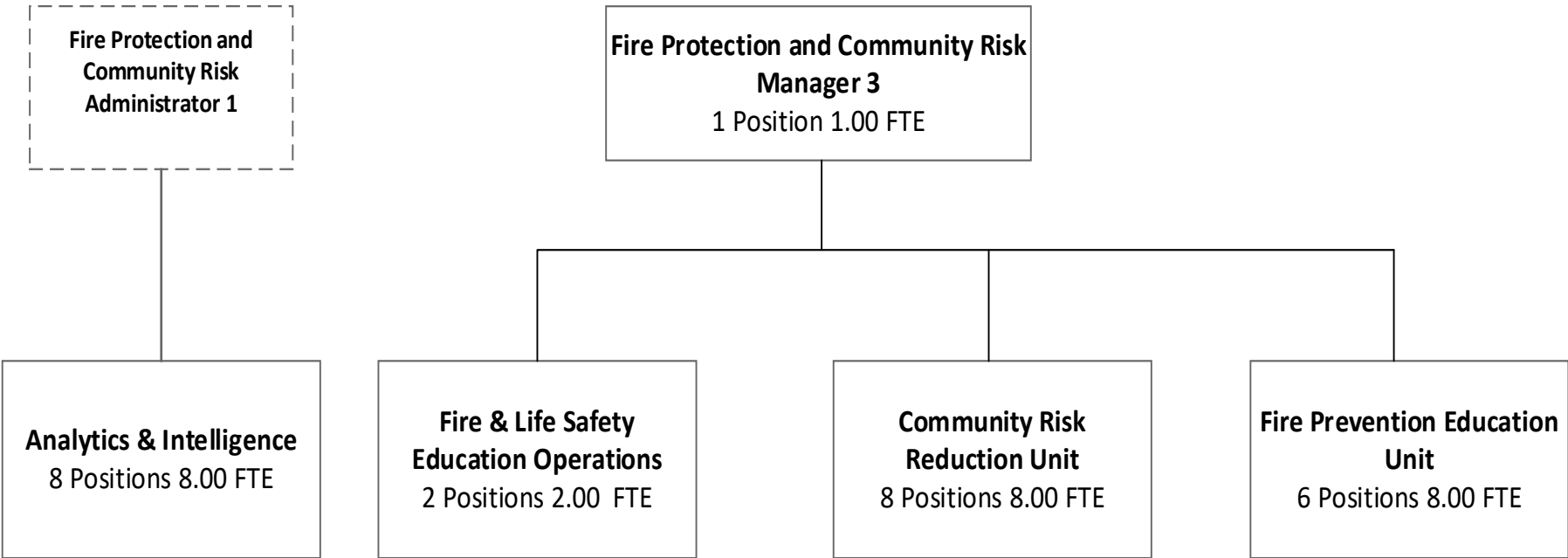
____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

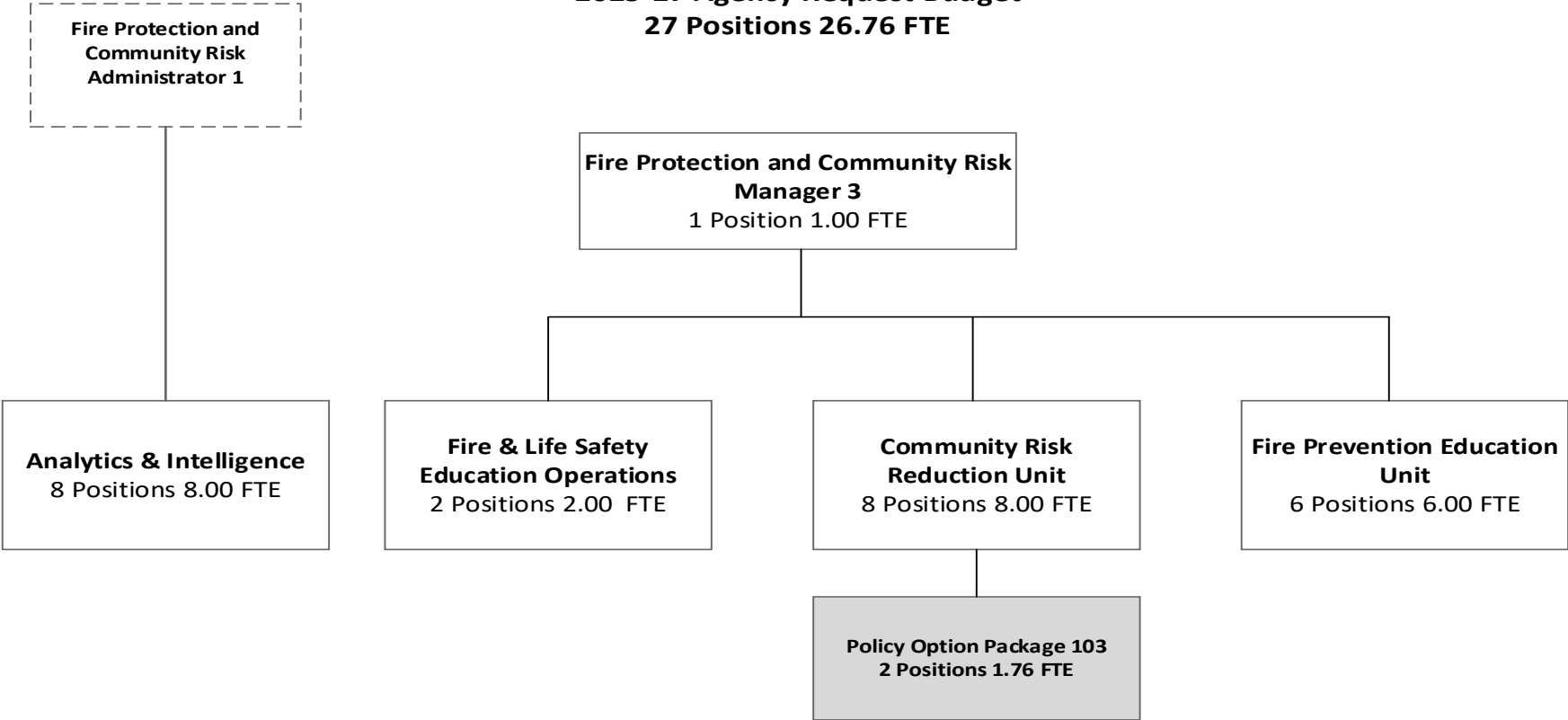
**2025-27 Department of the State Fire Marshal
Agency Request Budget**

Fire, Life & Safety Education Division

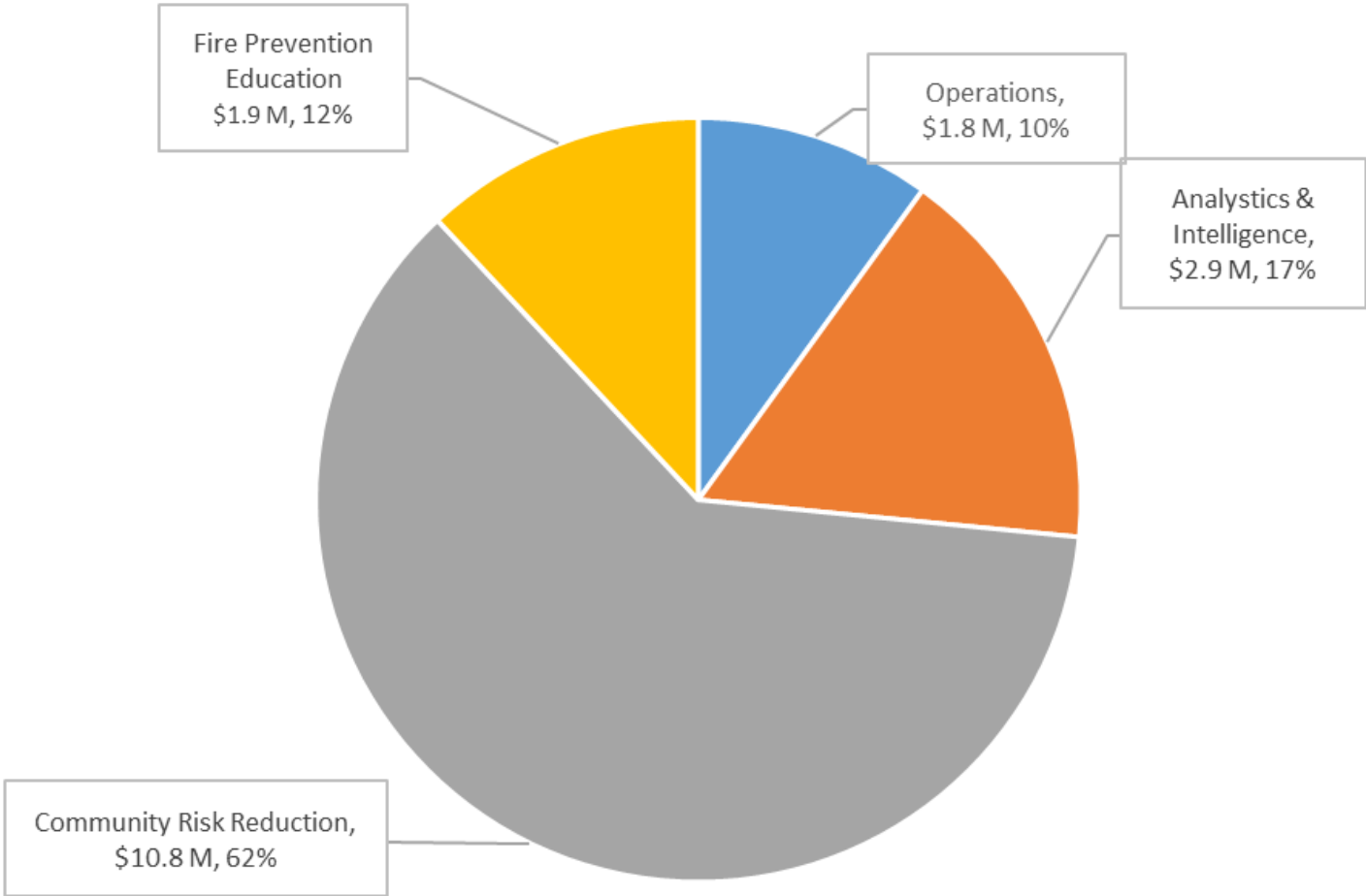
Fire & Life Safety Education Division
Organizational Chart
23-25 Legislatively Adopted Budget
25 Positions 25.00 FTE



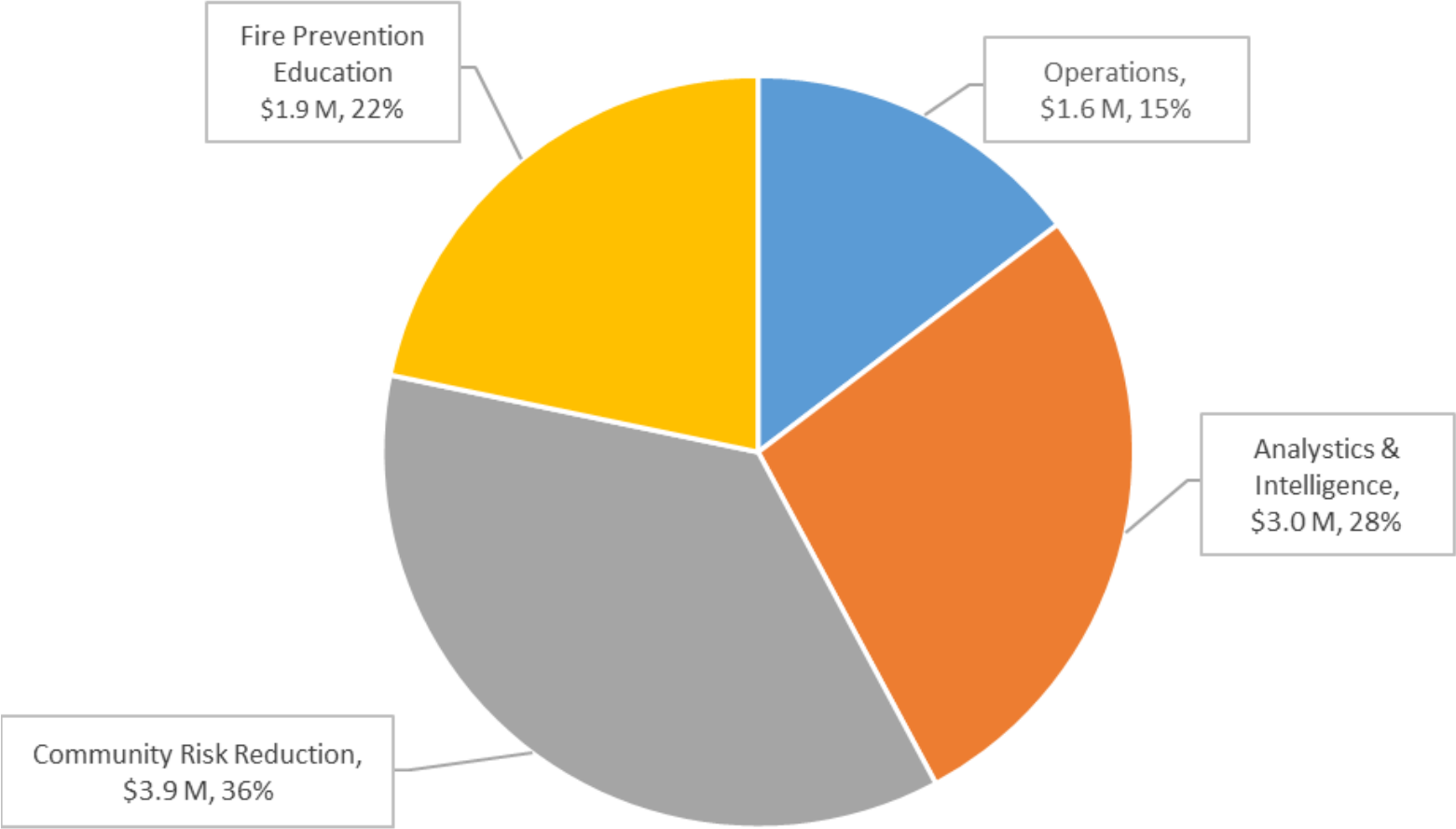
**Fire & Life Safety Education Division
Organizational Chart
2025-27 Agency Request Budget
27 Positions 26.76 FTE**



2023-25 Legislatively Adopted Budget
Fire & Life Safety Education Total Funds by Program
\$17,615,430



2025-27 Agency Request Budget
Fire & Life Safety Education Total Funds by Program
\$10,859,804



Fire & Life Safety Education	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ 4,895,016	\$ 7,950,797	\$ 569,137	\$ 13,414,950	28	26.20
2023-25 LAB	\$ 8,305,463	\$ 9,309,967	\$ -	\$ 17,615,430	25	25.00
2025-27 ARB	\$ 5,652,669	\$ 5,207,135	\$ -	\$ 10,859,804	27	26.76
Variance 25-27 ARB to 23-25 LAB	\$ (2,652,794)	\$ (4,102,832)	\$ -	\$ (6,755,626)	2	1.76
Pct Change LAB to ARB	-31.9%	-44.1%	0.0%	-38.4%	8.0%	7.0%

Fire & Life Safety Education Division

Program Contact: Amber Cross

Program Overview

The Fire and Life Safety Education Division is responsible for fire prevention with a focus on community risk reduction and analytics and intelligence. Division programs focus on fire reduction and fire-related deaths, injuries, and property loss through education to encourage behavior change and increase awareness of fire-safe practices and regulations.

Fire incident data directs educational programs, curriculums, campaigns, and training to guide division fire prevention and community risk reduction programs. Through Senate Bill 762 from the 2021 legislative session, significant investments were made in Fire Adapted Oregon and community risk reduction programs and the division established a new unit with field staff positions in seven Oregon regions. These staff assist with planning, communicating, and implementing community wildfire risk reduction activities for the built environment to educate and assist socially vulnerable populations with fire safety education, outreach, and economic incentives. The unit works closely with the department grants program and other state, federal and local grantors to assist local entities to be a force multiplier for local dollars invested in risk reduction programs.

Program Funding Request

The Fire & Life Safety Education Division funding 2025-27 Agency Request Budget is \$5,652,669 General Fund, and \$5,207,135 Other Funds. Total funds request for the Fire & Life Safety Education Division is \$10,859,804.

Fire & Life Safety Education Division Narrative

Fire and Life Safety Education Operations	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ 890,776	\$ 626,432	\$ -	\$ 1,517,208	3	3.00
2023-25 LAB	\$ 812,073	\$ 943,155	\$ -	\$ 1,755,228	3	3.00
2025-27 ARB	\$ 662,594	\$ 929,738	\$ -	\$ 1,592,332	3	3.00
Variance 25-27 ARB to 23-25 LAB	\$ (149,479)	\$ (13,417)	\$ -	\$ (162,896)	-	-
Pct Change LAB to ARB	-18.4%	-1.4%	0.0%	-9.3%	0.0%	0.0%

Fire & Life Safety Education Operations

Fire & Life Safety Education Operations oversees the planning, communicating, and implementing community risk reduction activities to educate and assist socially vulnerable populations with fire safety education, outreach, and economic incentives.

Community Risk Reduction	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ 2,972,738	\$ 2,818,343	\$ -	\$ 5,791,081	9	7.20
2023-25 LAB	\$ 6,196,801	\$ 4,638,359		\$ 10,835,160	8	8.00
2025-27 ARB	\$ 3,922,543	\$ -	\$ -	\$ 3,922,543	10	9.76
Variance 25-27 ARB to 23-25 LAB	\$ (2,274,258)	\$ (4,638,359)	\$ -	\$ (6,912,617)	2	1.76
Pct Change LAB to ARB	-36.7%	-100.0%	0.0%	-63.8%	25.0%	22.0%

Community Risk Reduction Unit

This unit administers a community risk reduction program that emphasizes education and prevention methods. The unit acts with a particular focus on wildfire risk, community wide programs, and education efforts to prepare Oregonians for wildfire. The unit addresses fire risks in Oregon communities, enhances community resilience to wildfires, improves defensible space around structures, and strengthens structural fire prevention efforts.

Fire Prevention Education	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ -	\$ 2,818,343	\$ -	\$ 2,818,343	7	7.00
2023-25 LAB	\$ 114,554	\$ 1,988,286	\$ -	\$ 2,102,840	6	6.00
2025-27 ARB	\$ -	\$ 2,358,400	\$ -	\$ 2,358,400	6	6.00
Variance 25-27 ARB to 23-25 LAB	\$ (114,554)	\$ 370,114	\$ -	\$ 255,560	-	-
Pct Change LAB to ARB	-100.0%	18.6%	0.0%	12.2%	0.0%	0.0%

Fire Prevention Education Unit

This unit provides a focus to a fire prevention outreach and resource through a Community Risk Reduction focused and comprehensive approach to reducing risks within our communities and throughout Oregon. The department uses data provided by the Oregon fire service and national data to analyze, develop, and enhance risk reduction programs. The department is committed to providing tools, resources, and programs to assist the Oregon fire service with reducing risk and injuries to our communities.

Analytics & Intelligence	GF	OF	FF	TF	POS	FTE
2021-23 LAB	\$ 1,031,502	\$ 1,687,679	\$ 569,137	\$ 3,288,318	9	9.00
2023-25 LAB	\$ 1,182,035	\$ 1,740,167	\$ -	\$ 2,922,202	8	8.00
2025-27 ARB	\$ 1,067,532	\$ 1,918,997	\$ -	\$ 2,986,529	8	8.00
Variance 25-27 ARB to 23-25 LAB	\$ (114,503)	\$ 178,830	\$ -	\$ 64,327	-	-
Pct Change LAB to ARB	-9.7%	10.3%	0.0%	2.2%	0.0%	0.0%

Analytics & Intelligence Unit

This unit manages the state's all-hazard incident reporting system for fire incident response, fire casualty, and hazardous material response data. The unit submits Oregon fire data to the United States Fire Administration quarterly. The unit maintains and issues or revokes fire department identification numbers for fire departments and districts; conducts statistical analysis of statewide incident data; and offers research and analysis services to Oregon's fire agencies to help define and target local fire trends and challenges. The unit works with department programs and fire service leaders to develop research projects, identify metrics and benchmarks, and organize and coordinate stakeholder involvement to promote efficiency, quality service, and effective outcomes for community members and the Oregon fire service.

Fire and Life Safety Education 2025-27 Agency Request Budget Build

Fire & Life Safety Education Division						
Budget Category	Federal					
	General Fund	Other Funds	Funds	Total Funds	Positions	FTE
2025-27 Base Budget	\$8,165,799	\$9,852,097	\$0	\$18,017,896	25.0	25.00
Current Service Level Packages						
Pkg 010 - Non-ORPIC Psnl Svc/Vacancy Factor	(\$153,118)	(\$110,432)	\$0	(\$263,550)		
Pkg 022 - Phase-Out Programs & One-time costs	(\$3,000,000)	(\$4,600,000)	\$0	(\$7,600,000)		
Pkg 031- Standard Inflation	\$28,724	\$65,470	\$0	\$94,194		
Total Current Service Level Packages	(\$3,124,394)	(\$4,644,962)	\$0	(\$7,769,356)	0.0	0.00
2025-27 Total Current Service Level	\$5,041,405	\$5,207,135	\$0	\$10,248,540	25.0	25.00
Policy Option Packages						
Pkg 103 - Agency Wide Supports	\$611,264	\$0	\$0	\$611,264	2.0	1.76
2025-27 Total Policy Option Packages	\$611,264	\$0	\$0	\$611,264	2.0	1.76
2025-27 Agency Request Budget	\$5,652,669	\$5,207,135	\$0	\$10,859,804	27.0	26.76

Essential Package 010:

Package 010 includes 5% vacancy factor and non-ORPICS personal services adjusted for inflation factor approved by the Department of Administrative Services, Chief Financial Office.

Essential Package 022:

Package 022 phased-out one-time programs and one-time costs, including: Community Risk Reduction Fund one-time grant limitation from 2021-23 biennium and 2023-25 one-time grant funds.

Essential Package 031:

Package 031 includes the standard inflation factor approved by the Department of Administrative Services, Chief Financial Office.

Policy Option Package 103:

For Fire and Life Safety Education, Policy Option Package 103 includes 2.0 positions\1.76 FTE for community risk reduction unit per the Community Wildfire Risk Reduction Program approved in SB 762, 2021 Session.

POP # 103 Agency Wide Supports**Divisions: Support Services and Fire & Life Safety Education Divisions****Purpose:**

POP 103 requests: 1) additional resources to Fire & Life Safety Education Division for community risk reduction services per the Community Risk Reduction Program approved in Senate Bill 762, 2021 Session; 2) resources and limitation to being procurement process to modernize our Oregon fire service mutual aid resource availability and reimbursement processes; and 3) additional resources for information technology, field office replacement of existing leased spaces from Oregon State Police and a new southern Oregon office.

POP 103 Purpose by Division:**Fire & Life Safety Education Division**

From the 2021 Legislative Session, the Governor signed into law Senate Bill 762. Senate Bill 762 created the Community Risk Reduction program which directs the Oregon State Fire Marshal to provide direct services in mitigation and prevention in advance of wildfires. Fire Risk Reduction Specialists provide technical support and expertise to local agencies for community risk reduction strategies, grant development, education, mitigation and assist with prioritizing services for socially vulnerable populations. The department requests state General Fund appropriation for two Fire Risk Reduction Specialists (2.0 positions\1.76 FTE) and associated services and supplies to provide additional resources to meet the obligations of the Community Risk Reduction program.

Support Services Division

The department seeks Other Funds limitation for the Support Services Division to support the overall function of the agency and are detailed below:

- **Resources to modernize mutual aid resource availability and reimbursement processes:**
 - With the passage and signing of Senate Bill 762, the department is directed to coordinate and integrate activities of state agencies and other entities to optimize the efficiency and effectiveness of fire services during fire seasons including monitoring and assessing financial impacts of the activities on local jurisdictions and the equity of the financial impacts. The department requests \$850,000 of Other Funds limitation to begin the procurement process to obtain a new mutual aid tracking system to effectively manage wildfires before, during, and after a conflagration and to provide an electronic process to request reimbursements quickly for costs accrued by local jurisdictions, which is currently a paper process. The electronic process would also assist with the internal process for gathering documentation and completing the application for FEMA dollars through appropriate state agency partners. Currently the process for requesting reimbursements for fighting Oregon wildfires is primarily a paper process.

- **Resources for department operations:**

- The department requests \$829,000 Other Funds Limitation for the establishment of a southern Oregon central office and new lease location for seven existing field offices located within Oregon State Police offices that are to be vacated by June 30, 2025, so Oregon State Police can use the location and space. The agency is working with the Department of Administrative Services Leasing to find existing space within other state offices. The total request of \$829K includes: 1) \$164K for seven new leases; and \$665K for buildout, furniture and biennial lease costs.
- The department requests \$1,877,322 Other Funds limitation for on-going information technology requirements throughout the agency. This includes: 1) build and support IT infrastructure and security to meet State Chief Information Office, EIS standards and industry best practices and 2) implement and support IT security tools and processes to meet the EIS recommended CIS 6 security standards and agency business requirements. Costs around both efforts will be focused on physical and virtual infrastructure costs, licensing, and professional services.
- The department requests a one-time other funds limitation increase of \$500,000 for a contractor to map current business processes to build efficiencies and a modernization plan to effectively move to a more sustainable and functional service to effectively and efficiently respond to 300+ fire agencies, Oregon residents and business partners response regulatory, and educational requirements.

How Achieved:

The department requests a General Fund appropriation for 2 positions (1.76 FTE) and associated position services and services and supplies. The department also requests Other Funds Limitation, funded by balance of revenue from the Fire Insurance Premium Tax (FIPT).

Quantifying Results:**Fire and Life Safety Education Division:**

The additional two Fire Risk Reduction Specialists will decrease the size of the areas currently covered, increasing community risk reduction local strategy, development, defensible space education, technical assistance for grant development and will assist with facilitation and collaboration with partner agencies and members of the public for regional and local fire risk reduction efforts and overall community fire adaption.

Quantifying results will be demonstrated through overall promotion of fire adapted communities, local coordination of investments, buildout of local community partnerships and plans, assistance with wildfire mitigation practices and the overall promotes fire adapted communities.

Support Services Division:

The investment of \$850,000 will provide funding for the department to complete an analysis of our business needs, work with EIS to gain consensus on project analysis and define procurement process for future biennia purchase and implementation of a new software solution. This software system will reduce agency employee workload for processing reimbursements accurately and timely to local fire agencies.

Requested funding to establish a southern central office will provide one location for agency staff across southern Oregon. The office will provide workspace, space for meetings with the fire service, and establish a strong support to our southern communities.

Staffing Impact:

Policy Option package requests 2.0 positions\1.76 FTE and associated services and supplies as detailed below:

Position Number	Classification Title	Classification Number	2025-27			2027-29		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
2720003	OPERATIONS & POLICY ANALYST 3	MMN X0872 AP	1	0.88	238,394	1	1.00	293,622
2720004	OPERATIONS & POLICY ANALYST 3	MMN X0872 AP	1	0.88	238,394	1	1.00	293,622
	Total		2.000	1.76	476,788	2.00	2.00	587,244

Total agency request by fund and by budget category for 2025-27 and 2027-29 biennia are as follows:

Expenditure Category	2025-27			2027-29		
	GF	OF	Total Funds	GF	OF	Total Funds
Pesonal Services	476,788		476,788	\$ 587,244		587,244
Position S&S	\$ 61,536		61,536	\$ 64,968		64,968
Services & Supplies		\$ 4,056,322	4,056,322		\$ 2,403,188	2,403,188
Capitol Outlay	\$ 72,940		72,940	\$ 10,000		10,000
Total	611,264	4,056,322	4,667,586	662,212	2,403,188	3,065,400
Positions	2.0			2.000		
FTE	1.76			2.00		

Revenue Source:

General Fund: \$611,264

Other Funds: The department seeks an Other Funds Limitation increase of \$4,056,322, funded by revenue generated from the Fire Insurance Premium Tax (FIPT). The FIPT balance is projected to have an ending balance of \$21,340,79 at the end of the 2023-25 biennium.

2025-27 Biennium

Cross Reference Number: 26000-035-00-00-00000

Agency Request Budget

Package Number: 103

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2735003	1442254		AF C0872 A P	OPERATIONS & POLICY ANALYST : 30	30	PF	21	3	7,200	151,200	86,287	237,487	1	0.88
2735004	1442255		AF C0872 A P	OPERATIONS & POLICY ANALYST : 30	30	PF	21	3	7,200	151,200	86,287	237,487	1	0.88
General Funds										302,400	172,574	474,974		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										302,400	172,574	474,974	2	1.76

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Fire & Life Safety Education Division

Cross Reference Number: 26000-035-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(153,118)	-	-	-	-	-	(153,118)
Transfer In - Intrafund	-	-	(110,432)	-	-	-	(110,432)
Total Revenues	(\$153,118)	-	(\$110,432)	-	-	-	(\$263,550)
Personal Services							
Overtime Payments	-	-	1,394	-	-	-	1,394
All Other Differential	-	-	629	-	-	-	629
Public Employees' Retire Cont	-	-	494	-	-	-	494
Pension Obligation Bond	(32,513)	-	528	-	-	-	(31,985)
Social Security Taxes	-	-	155	-	-	-	155
Paid Family Medical Leave Insurance	-	-	8	-	-	-	8
Mass Transit Tax	(354)	-	3,526	-	-	-	3,172
Vacancy Savings	(120,251)	-	(117,166)	-	-	-	(237,417)
Total Personal Services	(\$153,118)	-	(\$110,432)	-	-	-	(\$263,550)
Total Expenditures							
Total Expenditures	(153,118)	-	(110,432)	-	-	-	(263,550)
Total Expenditures	(\$153,118)	-	(\$110,432)	-	-	-	(\$263,550)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Fire & Life Safety Education Division
Cross Reference Number: 26000-035-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,000,000)	-	-	-	-	-	(3,000,000)
Interest Income	-	-	(1,600,000)	-	-	-	(1,600,000)
Transfer from General Fund	-	-	(3,000,000)	-	-	-	(3,000,000)
Total Revenues	(\$3,000,000)	-	(\$4,600,000)	-	-	-	(\$7,600,000)
Special Payments							
Dist to Non-Gov Units	-	-	(4,600,000)	-	-	-	(4,600,000)
Intra-Agency Gen Fund Transfer	(3,000,000)	-	-	-	-	-	(3,000,000)
Total Special Payments	(\$3,000,000)	-	(\$4,600,000)	-	-	-	(\$7,600,000)
Total Expenditures							
Total Expenditures	(3,000,000)	-	(4,600,000)	-	-	-	(7,600,000)
Total Expenditures	(\$3,000,000)	-	(\$4,600,000)	-	-	-	(\$7,600,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal
Pkg: 031 - Standard Inflation

Cross Reference Name: Fire & Life Safety Education Division
Cross Reference Number: 26000-035-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	28,724	-	-	-	-	-	28,724
Transfer In - Intrafund	-	-	65,470	-	-	-	65,470
Total Revenues	\$28,724	-	\$65,470	-	-	-	\$94,194
Services & Supplies							
Instate Travel	-	-	2,165	-	-	-	2,165
Out of State Travel	-	-	641	-	-	-	641
Employee Training	351	-	1,173	-	-	-	1,524
Office Expenses	841	-	3,301	-	-	-	4,142
Telecommunications	841	-	1,642	-	-	-	2,483
Data Processing	1,680	-	5,810	-	-	-	7,490
Publicity and Publications	-	-	8,539	-	-	-	8,539
Professional Services	-	-	17,295	-	-	-	17,295
Attorney General	-	-	6,456	-	-	-	6,456
Dues and Subscriptions	-	-	164	-	-	-	164
Fuels and Utilities	-	-	271	-	-	-	271
Facilities Maintenance	-	-	187	-	-	-	187
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	840	-	-	-	840
Other Services and Supplies	15,845	-	9,528	-	-	-	25,373
Expendable Prop 250 - 5000	1,051	-	1,763	-	-	-	2,814
IT Expendable Property	1,751	-	5,695	-	-	-	7,446
Total Services & Supplies	\$22,360	-	\$65,470	-	-	-	\$87,830

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal
Pkg: 031 - Standard Inflation

Cross Reference Name: Fire & Life Safety Education Division
Cross Reference Number: 26000-035-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	4,595	-	-	-	-	-	4,595
Total Capital Outlay	\$4,595	-	-	-	-	-	\$4,595
Special Payments							
Dist to Other Gov Unit	1,769	-	-	-	-	-	1,769
Total Special Payments	\$1,769	-	-	-	-	-	\$1,769
Total Expenditures							
Total Expenditures	28,724	-	65,470	-	-	-	94,194
Total Expenditures	\$28,724	-	\$65,470	-	-	-	\$94,194
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal
Pkg: 103 - DSFM Agency Wide Supports

Cross Reference Name: Fire & Life Safety Education Division
Cross Reference Number: 26000-035-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	611,264	-	-	-	-	-	611,264
Total Revenues	\$611,264	-	-	-	-	-	\$611,264
Personal Services							
Class/Unclass Sal. and Per Diem	302,400	-	-	-	-	-	302,400
Empl. Rel. Bd. Assessments	126	-	-	-	-	-	126
Public Employees' Retire Cont	73,816	-	-	-	-	-	73,816
Social Security Taxes	23,134	-	-	-	-	-	23,134
Paid Family Medical Leave Insurance	1,210	-	-	-	-	-	1,210
Worker's Comp. Assess. (WCD)	74	-	-	-	-	-	74
Mass Transit Tax	1,814	-	-	-	-	-	1,814
Flexible Benefits	74,214	-	-	-	-	-	74,214
Total Personal Services	\$476,788	-	-	-	-	-	\$476,788
Services & Supplies							
Instate Travel	4,368	-	-	-	-	-	4,368
Employee Training	5,210	-	-	-	-	-	5,210
Office Expenses	2,184	-	-	-	-	-	2,184
Telecommunications	4,368	-	-	-	-	-	4,368
Data Processing	4,368	-	-	-	-	-	4,368
Medical Services and Supplies	2,084	-	-	-	-	-	2,084
Other Services and Supplies	8,736	-	-	-	-	-	8,736
Expendable Prop 250 - 5000	20,840	-	-	-	-	-	20,840

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of the State Fire Marshal
Pkg: 103 - DSFM Agency Wide Supports

Cross Reference Name: Fire & Life Safety Education Division
Cross Reference Number: 26000-035-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	9,378	-	-	-	-	-	9,378
Total Services & Supplies	\$61,536	-	-	-	-	-	\$61,536
Capital Outlay							
Automotive and Aircraft	72,940	-	-	-	-	-	72,940
Total Capital Outlay	\$72,940	-	-	-	-	-	\$72,940
Total Expenditures							
Total Expenditures	611,264	-	-	-	-	-	611,264
Total Expenditures	\$611,264	-	-	-	-	-	\$611,264
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.76
Total FTE	-	-	-	-	-	-	1.76

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Department of the State Fire Marshal
2025-27 Biennium

Agency Number: 26000

Cross Reference Number: 26000-035-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Interest Income	-	-	1,600,000	-	-	-
Transfer In - Intrafund	-	4,578,517	4,709,967	5,207,135	-	-
Transfer from General Fund	-	3,000,000	3,000,000	-	-	-
Total Other Funds	-	\$7,578,517	\$9,309,967	\$5,207,135	-	-

**2025-27 Department of the State Fire Marshal
Agency Request Budget**

Special Reports

Policy Group	Agency Name	IT Project Name	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description	Start Date	End Date	Policy Option Package Request (Y/N)	POP #
Public Safety	OSFM	Mutual Aid Modernization Analysis		Mutual Aid Modernization	Legislature	The Mutual Aid Modernization Analysis project will utilize a consulting agency to perform business analysis on existing processes and provide recommended alternative solutions to modernize existing manual paper based processes into automated cloud based processes. In June of 2021 SB762 passed which requires that we coordinate and integrate activities for state agencies and other entities that are required or authorized by this 2021 Act in order to optimize the efficiency and effectiveness of the fire response activities. The future system will include monitoring and assessing any financial impacts of the activities on local jurisdictions and the equity of those financial impacts among the jurisdictions. Modernizing our Mutual Aid tracking and reimbursement processes to local fire jurisdictions will streamline not only the process at the local level but for DSFM throughout. To effectively manage conflagrations, moving to a modernized electronic process both during and after conflag, would reduce redundancy, effectively and accurately document resources and reimbursements in an electronic process for fire jurisdictions to process any reimbursements quickly and efficiently. Additionally, this electronic process would optimize external and internal resources and processes for application of reimbursement from FEMA. Current paper reimbursement processes can see upwards of 1,000 pieces of paper that have to pass three different individuals per fire per season for processing.	2025-10-01	2027-04-30	Yes	103

Total Budget \$ (PPM)	Total Cost	Previous Biennium (2023 -2025) GF Cost	Previous Biennium (2023 -2025) OF Cost	Previous Biennium (2023 -2025) LF Cost	Previous Biennium (2023 -2025) FF Cost	Current Biennium (2025-2027) GF Cost	Current Biennium (2025-2027) OF Cost	Current Biennium (2025-2027) LF Cost	Current Biennium (2025-2027) FF Cost	Future Biennia (2027 - and ongoing) GF Cost	Future Biennia (2027 - and ongoing) OF Cost	Future Biennia (2027 - and ongoing) LF Cost	Future Biennia (2027 - and ongoing) FF Cost
850000	\$ 850,000.00	\$ -	\$ -	\$ -	\$ -		\$ 850,000.00	\$ -	\$ -		\$ -	\$ -	\$ -



2023-2027 Information Technology Strategic Plan

Oregon Department of the
State Fire Marshal

Table of Contents

CIO Introduction.....	3
THE AGENCY.....	4
CURRENT IT LANDSCAPE	7
IT MISSION, VISION, GUIDING PRINCIPLES.....	10
BUSINESS/IT GOALS.....	11
STRATEGIC GOALS.....	12
GOAL: Establish IT Foundational Business Processes	12
STRATEGY: Establish IT Governance Processes.....	12
STRATEGY: Establish Agency IT Policies	12
STRATEGY: Establish Agency IT Practices and Procedures	12
STRATEGY: Consolidate IT Within the Agency	13
GOAL: Improve Data Resources	14
STRATEGY: Establish Data Standards.....	14
STRATEGY: Create Data Warehouses.....	14
STRATEGY: Enhance GIS Capabilities	14
GOAL: Empower Staff.....	15
STRATEGY: Deliver technical training to agency staff	15
STRATEGY: Create community-based support.....	15
GOAL: Improve the Customer Experience	16
STRATEGY: Modernize Applications	16
STRATEGY: Adding and Improving Services.....	16
STRATEGY: Establish External Community Capability.....	16
STRATEGY: Solidify the Technology Stack.....	17
BUDGETARY IMPACT	19
IT STRATEGIC COMMUNICATION PLAN.....	19
IT STRATEGY CONTINUOUS LIFECYCLE	19
SUMMARY	20
APPENDIX	21

CIO Introduction

OSFM has had a transformational last couple of years as the agency prepared for and executed the transformation into the Oregon Department of the State Fire Marshal. OSFM established new administrative teams and divisions as well as rolling out new direct services and operational teams. Last year saw the establishment of the OSFM Information Technology team from a staff of one GIS analyst to a fully staffed and functional team. The OSFM IT team worked with our agency staff to successfully launch the agency on July 1, 2023.

While the migration of IT resources from the Oregon State Police environment to the OSFM technical environment has been successful, a significant amount of work still lies ahead. The limited availability to IT staff while at OSP has left a significant burden of technical debt and shadow IT in place at OSFM. Additionally, OSFM established a culture of divisions solving their own IT needs—moving to a centralized supportive IT service will require a significant culture shift within the agency.

Of note, OSFM has some unique challenges not faced by other agencies. First, OSFM supports the agency as well as multiple external entities including services to over 300 fire agencies, our Incident Management Teams (IMT), and our regional HazMat teams. A significant portion of the agency is mobile and works mostly out of vehicles requiring an additional set of technology to maintain. The emergency aspect of OSFM's service delivery also requires support for mobile communications and command vehicles as well as remote emergent technical support.

One significant area of focus will be developing the data resources available to the agency. The agency is focused on improving service delivery through data driven decision making. To meet the agency goal, IT in collaboration with Analytics and Intelligence, must work to set data standards, create a common data repository, and provide the ability to tie disparate data systems together. By doing so not only will we be able to see services delivered, but correlated outcomes as well which will assist in driving more effective business investments and processes. Additionally, OSFM will be able to utilize data driven decision-making to provide targeted service delivery to underserved and vulnerable populations.

OSFM will meet the challenges ahead by working cooperatively with our agency partners utilizing the guiding principles laid out within the IT Strategic Plan. The focus will be on building agency trust in IT utilizing exemplary customer service while rolling out innovative business solutions. OSFM will do so in partnership with EIS and our partners.

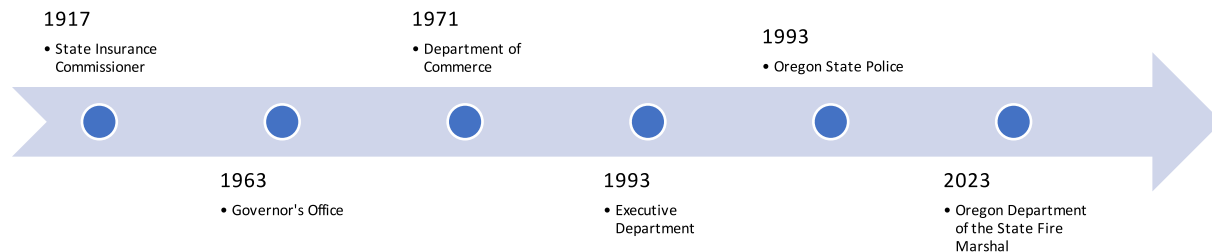
The OSFM IT Strategic Plan was developed prior to the official agency strategic plan. The OSFM IT strategic plan process utilized the OSFM 2015-2019 Strategic Plan, Executive Team interviews, and IT diagnostics facilitated by InfoTech Research Group to determine early agency goals and IT goals for the upcoming biennia. A significant effort was made to leverage the EIS vision and strategic plan documents into the OSFM plan. OSFM fully intends to update the IT Strategic Plan at the completion of the Agency Strategic Plan. Our expectation is to have an updated edition of the IT Strategic Plan by 12/31/2024.

The last year has been an adventure of a career establishing a new agency with a new team and a new IT infrastructure. While we have accomplished a significant number of targeted projects, the future is full of projects that will improve the agency and the services provided to Oregon residents and beyond. OSFM IT is committed to providing innovative business driven solutions meeting state and industry best practices. As we say at the end of every team meeting, let's go do cool stuff.

THE AGENCY

AGENCY HISTORY

Agency Timeline



- In 1917, the Office of State Fire Marshal (OSFM) began with the State Insurance Commissioner serving as ex-officio state fire marshal.
- In 1963, OSFM separated from the Insurance Commissioner and served under the Governor.
- In 1971, the legislature incorporated OSFM under the Department of Commerce and provided for the appointment of a state fire marshal and a separate administration office.
- When the Department of Commerce was dismantled in **1987**, the OSFM was transferred to the Executive Department in **1993**.
- The OSFM combined with the Oregon State Police in **1993** to consolidate public safety responsibilities.
- In **2023**, the Department of State Fire Marshal became an independent agency.

AGENCY MISSION, VISION & VALUES

The Oregon State Fire Marshal's mission is to protect people, property, and the environment from fire and hazardous materials. The agency carries out these duties through prevention education, inspections, code enforcement, community risk reduction, preparedness education, and response activities.

The values represent the agency's "moral compass." OSFM is committed to living these values daily and embody them in our activities as public safety professionals:

Integrity: We believe in being honest, fair, and doing the right thing in everything we do.

Dedication: We are committed to performing our work the best we can in support of our mission, our customers, our stakeholders, the public, and each other.

Leadership: We are committed to being a leader in the Oregon fire service, leading our organization, and leading ourselves as individuals in our day-to-day work.

Partnerships: We believe our success and the success of others depend on collaboration with our stakeholders.

Service to Others: We believe serving others is a cornerstone of our mission, our day-to-day work, and is all-inclusive.

AGENCY FUNCTION

The agency provides expertise, technical assistance, model programs, and materials to local, state, private, and public groups to collaboratively reduce fire losses. The agency develops, adopts, and interprets the State Fire Code and coordinates with other agencies on statewide impacts and during conflagrations, mobilizations, and major emergency incidents.

OSFM locates and identifies the types and amounts of hazardous substances manufactured, stored, and used within Oregon. The agency equips, trains, and administers 13 regional hazardous materials response teams (RHMERT) and three incident management teams (IMT). Additionally, OSFM plans, coordinates, and manages emergency response by local fire service agencies using the Oregon Fire Mutual Aid System (OFMAS) under the Oregon Conflagration Act for natural disasters, mass causality events, or structural collapses.

The agency sets policy and directs its four divisions, business services functions, and the programs under its purview. It provides guidance and policy resources for the Oregon fire service, oversees biennial budgeting, workforce development, annual reporting, and strategic planning. Finally, OSFM leads the response and prevention functions within Oregon's structural fire service jurisdictions, including the wildland urban interface.

AGENCY REPRESENTATIVES

Agency Head - Chief

Mariana Ruiz-Temple

3991 Fairview Industrial DR SE

Salem, OR 97302

Chief Deputy Travis Medema

Chief Deputy Claire McGrew

Business Director Theresa Pietzold

PROGRAM DESCRIPTIONS

Oregon State Fire Marshal protects people, property, and the environment from fire and hazardous materials. The agency is organized into six major business units, delivering service to the people of Oregon through prevention, preparedness, response, and regulatory services. The department is organized in a field/staff configuration, governed by state statutes, federal regulations, policies, legislative initiatives, and Oregon fire service needs. In addition, a business support services division works with the agency's programs to carry out daily business and provide employee services. At its core, the department is centered around protecting people, supporting prevention, and enhancing public safety.

Business Support Services

Business support services is a program area that provides budget development and oversight, financial support, information technology, and human resource services to support the effective and efficient operation of the agency. It includes the agency-wide costs, financial services, grant programs, employee services, information technology, procurement, and fleet services.

Emergency Response Division

This division facilitates emergency response planning and resource coordination efforts to protect people, their communities, and the environment from the negative consequences of fires, hazardous material spills and releases, train derailments involving hazardous materials, natural hazard events, and mass casualty events.

Regulatory Services Division

This division administers seven regulatory programs by conducting tests, issuing permits and licenses, and inspections. Their services and programs ensure fire and life safety for fireworks, liquefied petroleum gas (LPG), non-retail fuel dispensing (cardlock), fire standard compliant cigarettes, and novelty or toy-like lighters. Two significant services delivered by the Regulatory division include the Community Right to Know programs and administration of the Local Emergency Planning Committees (LEPC's).

Fire and Life Safety Division

The Fire and Life Safety Division carries out the agency's mission by maintaining programs and providing technical support and guidance to assist with fire prevention and enhance overall fire and life safety for the public in all occupancy types. The programs in this division coordinate origin and cause fire investigations, fire and life safety inspections, institutional occupancy fire prevention plan review, new construction or remodel plans review, aboveground storage tank plan review, and Medicare & Medicaid certification surveys for compliance with fire and life safety standards for federal funding of healthcare facilities. The division coordinates the adoption of the Oregon Fire Code and the Oregon Defensible Space Program.

Fire and Life Safety Education Division

The Fire and Life Safety Education Division is responsible for data and analytics, fire prevention and safety, community risk reduction, and wildfire risk reduction programs. The division programs target fire reduction and fire-related deaths, injuries, and property loss through education to encourage behavior change and increase awareness of fire-safe practices and regulations.

CURRENT IT LANDSCAPE

Prior to becoming an agency, OSFM had limited access to IT resources. Without a dedicated IT Team specific to OSFM needs, a significant amount of technical debt was built up in addition to business units resolving IT needs through the development and deployment of shadow IT solutions.

The OSFM CIO started on August 28, 2023, and immediately began interviewing business units to gain an understanding of the business programs, needs, and IT gaps. Additionally, the proposed IT Team makeup was right-sized and approved. A significant effort was made to work with DAS HR to establish the positions and begin hiring. While a few initial positions were able to be filled quickly, the bulk of the IT team was hired in April/May of 2023.

The critical initiative during pre-OSFM phase was preparing for the July 1 initiation of the agency. Major tasks required included establishing the technical infrastructure, preparing staff, and migrating all accounts and assets from OSP's architecture to OSFM's architecture. Additionally, we have built out two separate physical locations. A significant amount of post migration cleanup has been occurring to finish off the building buildout and migration. OSP IT and EIS were instrumental partners in successfully executing the buildout and migration.

A second major initiative undertaken during the transition phase was completing the data and application inventories for the agency to allow the creation of a migration plan for each asset. Applications were reviewed and if necessary were brought in line with EIS approval and documentation requirements. The requirements of the EIS Open Data program were met and submitted deliverables approved.

Of note, currently OSFM IT is now in a support role for Open Data efforts, with the ownership of the agency's EIS Open Data efforts and relationship residing with the Analytics and Intelligence unit. All new applications and data initiatives follow the EIS Open Data standards.

The critical path timeline for transition required the postponement of the establishment of documented IT practices and procedures. As such, the establishment of IT governance and documented IT practices and procedures has been set for the post migration timeframe and is the current priority for IT.

BUDGET

The IT budget is currently established at \$2.5 million for services and supplies for the 23-25 biennium. However, the internal agency budgeting system is still being finalized as the agency determines its final budget system and how to account for the operations of the agency. Solidifying the budget process is a primary initiative for the agency.

IT STAFFING

The IT Team is comprised of nine IT specialists and two GIS analysts. The IT Team is comprised of teams covering Infrastructure, Application Development, Business Support, and GIS.

IT MATURITY

Currently OSFM IT is operating in a **SUPPORT** mode as the IT meets immediate needs, stabilizes the agency, and implements IT processes and procedures. The agency is well on its way to improving the current IT maturity level through the near-term implementation of IT governance, project prioritization, standardized service delivery, and proactive business led future planning.

OSFM IT is working to improve to the **EXPAND** maturity level by 2025, with an ultimate organizational goal of **TRANSFORM** by 2027.

IT INFRASTRUCTURE

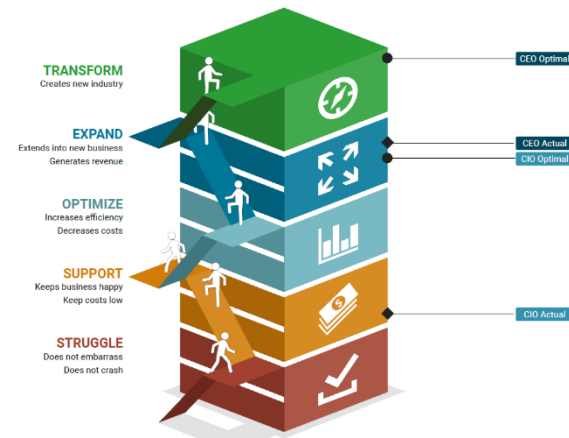
OSFM is currently fully invested in a partnership with the State of Oregon Data Center Services (DCS) team for server, network, and cloud hosting. OSFM currently maintains nine virtual servers at the data center. Additionally, OSFM is in the process of implementing cloud services through a DCS facilitated Azure subscription. Network connectivity is currently provided through a mix of DCS managed circuits, commercial subscriptions, high orbit GeoSat satellites, and near earth Starlink solutions. The Starlink solutions will replace the GeoSat inventory over the next year. Additionally, the Starlink solutions provide internet capability to the HazMat and Incident Management teams supported by OSFM.

OSFM has approximately 55 vehicles with cellular-based internet connectivity for our direct service employees distributed across the state. The current solution utilizes CradlePoint utilizing a mix of ATT, Verizon, and US Cellular. Additionally, our support team has multiple command and communications vehicles with satellites, laptops, printers, and peripheral technologies requiring support.

Web based communication and collaboration is critical for effective operations within a distributed workforce. OSFM is currently working to fully leverage the State of Oregon enterprise tools to assist with remote team collaboration and will be providing internal training to allow staff to maximize the investment. Additionally, a base intranet exists which will continue to be improved to facilitate communication and internal process automation.

OSFM is standardized on laptops for end user productivity, which maximizes the need for all staff to be able to work in any location at any time.

Of note, because of the emergency response nature of OSFM, maintaining a robust and reliable application portfolio and technical infrastructure is a mission critical requirement. OSFM IT is currently working to significantly upgrade the existing technology stack to meet the needs of OSFM programs and our State through modernization of applications and our network infrastructure.



APPLICATIONS

The current application portfolio at OSFM is a mix of Excel documents, Access databases, Smartsheet, vendor supplied solutions, and commercial SaaS applications. Shadow IT procurements were an issue that is being resolved. Modernization of the current portfolio is a major initiative matching the strategic goals. The approach will be to go cloud first, enterprise first, and utilize the existing agency standard Microsoft platforms.

PROJECT PORTFOLIO

As stated, the current project portfolio is limited as IT Governance is implemented within the agency, with the bulk of the recent project effort being centered on implementing the foundational needs of the agency. OSFM currently has the Grants Management project as a Stage Gate Level 1 Oversight project, nearing the procurement and implementation phase. Additionally, the Fireworks replacement project is in prototyping phase utilizing EIS supported platforms. The project portfolio will be built out over the first few months of 2024 through the IT governance process. Project management duties for OSFM IT projects are shared between the CIO and the Business Analyst.

Major Projects

NAME	DESCRIPTION	STAGE	PROJECTED DUE DATE
Grants Management	Provides an automated and consistent system for managing the grants delivered by OSFM.	Analysis	3/31/2024
Fireworks	Moves the Fireworks permitting process from email/mail and manual entry to a cloud based automated platform	Construction	1/31/2024
Laserfiche Replacement	Migrates the records management system from OSP's Laserfiche instance to OSFM's system	Analysis	6/30/2024
Asset Management	Implements cloud based automated asset management for all OSFM divisions	Deployment	5/31/2024
Payment Portal	Allows electronic payments to be made to OSFM in addition to paper checks	Deployment	1/31/2024

IT MISSION, VISION, GUIDING PRINCIPLES

Vision

AGENCY	IT
Premier Public Safety Services	Be a trusted and proactive partner delivering modern solutions and services

Mission

AGENCY	IT
Protecting people, their property, and the environment from fire and hazardous materials.	<p>OSFM IT supports the agency in protecting people, property and the environment through a proactive partnership with the business.</p> <p>OSFM IT focuses on quality customer service and end-to-end service delivery while providing innovative and accessible services on secure and reliable infrastructure.</p>

Guiding Values & Principles

AGENCY	IT
Professionalism	Cloud-first solutions – deliver cloud solutions in line with EIS’s Cloud First strategy
Credibility	Delivering secure solutions – follow EIS/CSS Cyber Security recommendations and guidelines to ensure protected solutions
Collaboration	Empower our staff – invest in training and development to allow our staff to be as effective as possible
Leadership	Open systems – implement interoperable solutions
Dedication	<p>Exemplary customer service – maintain a focus on quality service delivery</p> <p>Business driven outcomes – IT efforts should be tied to business needs</p> <p>Continuous improvement -- maintain a cycle of application and process review</p> <p>Proactive service – anticipate needs and proactively address solutions</p> <p>Robust and secure infrastructure – Use cutting edge technology to implement a solid infrastructure adhering to CSS Cyber Security standards</p> <p>Dedication to quality data – implement processes to ensure quality data practices following EIS Open Data standards and recommendations</p>

BUSINESS/IT GOALS

BUSINESS GOAL

IT GOAL

Stabilize the Agency

Establish IT Foundational Business Processes

- Establish IT Governance Processes
- Establish Agency IT Policies
- Establish Agency IT Practices and Procedures
- Consolidate IT Within the Agency

Data Driven Decisions

Improve Data Resources

- Establish Data Standards
- Implement the OSFM Data Warehouse
- Enhance GIS Capabilities

Invest in Staff

Empower Agency Staff

- Deliver Technical Training to Agency Staff
- Create community-based support

Improve Stakeholder Services

Improve the Customer Experience

- Modernize Applications
- Adding and Improving Services
- Establish External Community Capability
- Solidify the Technology Stack

STRATEGIC GOALS

Diversity, Equity, and Inclusion

OSFM and OSFM IT are committed to ensuring the services and activities of the agency are addressing the needs of underserved communities and those with special needs. OSFM supports the agency in its DEI efforts in four major ways:

1. Providing a social vulnerability tool to be used to identify specific communities.
2. Providing data sets and reports allowing program staff to review results specific to identified communities.
3. Reviewing all end user applications against ADA standards to maximize accessibility.
4. Continuously reviewing technology allowing for increased effectiveness in improving accessibility to OSFM services.
5. New initiatives prioritization, design, and deployment will reflect the OSFM DEI plan upon completion.

GOAL: Establish IT Foundational Business Processes

As a new agency, OSFM still needs to complete establishing and fine tuning the business side of running IT. OSFM will meet the stated goal through the following strategies:

STRATEGY: Establish IT Governance Processes

OSFM will have an approved IT Governance plan in place to provide oversight, prioritization, and communication on IT projects and activities.

Initiatives

Initiate IT Governance Team	Complete by 1/30/2024
Initiate OSFM Change Management	Complete by 1/30/2024
Initiate IT Steering Committee	Complete by 2/28/2024

STRATEGY: Establish Agency IT Policies

OSFM needs to complete the implementation process of IT policies addressing OSFM specific needs.

Initiatives

Publish Agency IT Policies	Complete by 3/31/2024
----------------------------	-----------------------

STRATEGY: Establish Agency IT Practices and Procedures

OSFM needs to establish written practices and procedures to provide consistent service, robust succession planning, and clear expectations from staff and with our customers.

Initiatives

Document Agency procedures for interacting with IT	Complete by 3/31/2024
Document IT procedures for each position	Complete by 6/30/2024
Publish the OSFM IT Service Catalog	Complete by 6/30/2024
Meet CSS recommended COBIT Standards	Complete by 12/31/2024

GOAL: Establish IT Foundational Business Processes (continued)

STRATEGY: Consolidate IT Within the Agency

OSFM historically has been managing IT in a significantly decentralized model with a high level of shadow IT. OSFM IT will reduce the duplicative tools being used and focus on adhering to enterprise requirements for procurement and support of IT investments. Preferred tools will follow the cloud first, enterprise first criteria.

Initiatives

Document and approve existing IT investments	Complete by 6/30/2024
Create migration plans for duplicative applications	Complete by 6/30/2024
Reduce shadow IT applications	50% reduction in unsanctioned apps by 12/31/2024

Metrics

Satisfaction with responsiveness and effectiveness of service desk	80%
Satisfaction with policy design and enforcement around security, governance, etc	80%
Projects utilizing the OSFM Governance process	100%

GOAL: Improve Data Resources

As a new agency, OSFM is in the process of establishing an entirely new data infrastructure with associated policies, practices, and resources. Additionally, OSFM IT works closely with the Analytics and Intelligence unit to provide data services to the agency. Historically the data side of OSFM has been under supported—the stated goal will help OSFM meet the agency goal of utilizing data to make data driven decisions in operational, tactical, and strategic business efforts.

STRATEGY: Establish Data Standards

OSFM will publish data standards to improve data collection, usage, and dissemination. The standards will be created within the established Data Governance processes.

Initiatives

Create data standards document	Complete by 3/31/2024
Enhance the current agency data catalog	Complete by 3/31/2024
Document data collection and dissemination processes	Complete by 12/31/2024

STRATEGY: Create Data Warehouses

OSFM has a significant amount of siloed data. To adequately meet the business goal of making data driven decisions, OSFM IT will consolidate data resources into data warehouses to allow for improved data analysis and the creation of robust data dashboards.

Initiatives

Create financial data warehouse	Complete by 1/31/2024
Create financial dashboard	Complete by 2/28/2024
Create fire response data warehouse	Complete by 6/30/2024

STRATEGY: Enhance GIS Capabilities

OSFM has a significant need to utilize GIS data resources in support of operational and response efforts. During the review of current GIS efforts, multiple opportunities for improved data and service delivery were identified. GIS improvements will be essential to improving and targeting services to underserved and socially vulnerable populations.

Initiatives

Establish the use of a common social vulnerability tool	Complete by 3/31/2024
Create a common GIS layer library	Complete by 12/31/2024
Centralize GIS support for IMT GIS efforts	Complete by 3/31/2025

Metrics

Data quality business satisfaction score	80%
Databases in compliance with OSFM and EIS Open Data standards	100%

GOAL: Empower Staff

The most important asset within any agency is the staff that serve the agency. The agency has established a goal to recruit, develop, and sustain a professional and diverse workforce. OSFM IT noted a significant need to provide staff with fundamental and advanced technical training which will substantially improve the efficient usage of tools and correspondingly create operational efficiencies.

STRATEGY: Deliver technical training to agency staff

OSFM will deliver baseline technical training to all staff in the common tools used within the agency to provide competency and operational efficiencies with available tools.

Initiatives

Create a baseline technical curriculum for existing and new staff	Complete by 2/28/2024
Create advanced curriculum for key enterprise applications	Complete by 6/30/2024
Provide a robust self-help system within the OSFM Support site	Complete by 6/30/2024

STRATEGY: Create community-based support

OSFM will facilitate communities of practice to allow for a greater level of community-based support.

Initiatives

Facilitate technical grassroots teams for greater best practice and solution sharing	Complete for Teams by 3/31/2024
Create an Intranet training site for community-based training resources	Complete by 6/30/2024

METRICS

Staff trained in enterprise standard tools	100%
Trains effectively customer rating	80%

GOAL: Improve the Customer Experience

OSFM has incurred a significant level of operational technical debt. The focus of this goal is around modernizing applications and delivering corresponding operational efficiencies.

STRATEGY: Modernize Applications

OSFM currently has internal and external applications running on legacy applications or using mail/email/faxed application forms and manual data entry. The applications need to be migrated to modern platforms providing a modern user experience.

Initiatives

Replacing IMT/AOC Access databases	Complete by 3/31/2024
Modernize Grants Management solution	Complete by 6/30/2024
Replacing Regulatory Access databases	Complete by 12/31/2024

STRATEGY: Adding and Improving Services

As a new agency, OSFM has needs to establish base applications more mature agencies already have in place. In addition, based on a review of existing and new business processes, IT has made recommendations for several new and improved business solutions.

Initiatives

Implement an external learning management system	Complete by 9/30/2024
Implement an event management system	Complete by 9/30/2024

STRATEGY: Establish External Community Capability

OSFM provides leadership and support to multiple external entities including fire agencies, HazMat teams, Incident Management teams, and others. A significant need to improve the ability to communicate and collaborate with external partners exists. The following initiatives will help establish platforms meeting the needs of our external partners.

Initiatives

Implement external Teams based sharing for IMT teams	Complete by 3/31/2024
Implement external Teams based sharing for HazMat teams	Complete by 3/31/2024
Implement an external domain for conflagration response	Complete by 6/30/2025
Implement a fire agency portal for services	Complete by 6/30/2025

GOAL: Improve the Customer Experience (continued)

STRATEGY: Solidify the Technology Stack

OSFM's current technology stack is still in the process of being completely built out. During the next few years, OSFM will continue to improve the technology stack to meet unique OSFM needs.

Initiatives

Complete roll out of Starlink Emergency Response vehicles	Complete by 3/31/2024
Complete roll out of Starlink to HazMat vehicles	Complete by 12/31/2024
Implement AlwaysOn for remote staff	Complete by 3/31/2024
Implement FirstNet MegaRange for staff with limited cell capability	Complete by 6/30/2024

Metrics

Satisfaction rating with business apps	80%
Reduction in fireworks error rate between 2023 to 2024 application periods	20%
Reduction in time to issue permit between 2023 to 2024 application periods	20%
Satisfaction rating with Network and Comms Infrastructure	80%

ACTIVITY	PRIORITY	PLAN START	PLAN LENGTH	ACTUAL START	ACTUAL LENGTH	PERCENT COMPLETE	PERIODS																																																																							
							2023 Q4								2024 Q1								2024 Q2								2024 Q3								2024 Q4								2025 Q1								2025 Q2								2025 Q3								2025 Q4							
							1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33																																							
Establish IT Foundational Business Processes																																																																														
Establish IT Governance Processes																																																																														
Initiate IT Governance Team	1		1	2	1	50%																																																																								
Initiate OSFM Change Management			1	2	1	50%																																																																								
Initiate IT Steering Committee			1	3	1	50%																																																																								
Establish Agency IT Policies																																																																														
Publish Agency IT Policies	2		1	4	1	75%																																																																								
Establish Agency IT Practices and Procedures																																																																														
Document Agency procedures for interacting with IT	3		1	4	1	10%																																																																								
Document IT procedures for each position			1	7	1	30%																																																																								
Publish the OSFM IT Service Catalog			1	7	1	5%																																																																								
Meet CSS recommended COBIT Standards		5	7		5%																																																																									
Consolidate IT Within the Agency																																																																														
Document and approve existing IT investments	4		1	7	1	50%																																																																								
Create migration plans for duplicative applications			1	7	1	50%																																																																								
Reduce shadow IT applications			1	7	1	50%																																																																								
Improve Data Resources																																																																														
Establish Data Standards																																																																														
Create data standards document	1		2	3	2	10%																																																																								
Enhance the current agency data catalog			1	4	1	75%																																																																								
Document data collection and dissemination processes			2	5	2	25%																																																																								
Create Data Warehouses																																																																														
Create financial data warehouse	2		1	2	1	25%																																																																								
Create financial dashboard			2	2		0%																																																																								
Create fire response data warehouse			2	5	2	5%																																																																								
Enhance GIS Capabilities																																																																														
Establish the use of a common social vulnerability tool	3		1	4	1	75%																																																																								
Create a common GIS layer library			1	13	1	75%																																																																								
Centralize GIS support for IMT GIS efforts			1	4	1	25%																																																																								
Empower Staff																																																																														
Deliver technical training to agency staff																																																																														
Create a baseline technical curriculum for staff	1		1	3	1	75%																																																																								
Create advanced curriculum for key enterprise applications			4	3		0%																																																																								
Improve the Customer Experience																																																																														
Modernize Applications																																																																														
Replacing IMT/AOC Access databases	1		1	4	1	25%																																																																								
Modernize Grants Management solution			1	7	1	40%																																																																								
Replacing Regulatory Access databases			1	13	1	25%																																																																								
Adding and Improving Services																																																																														
Implement an external learning management system	4		4	5		0%																																																																								
Implement an event management system			4	5		10%																																																																								
Establish External Community Capability																																																																														
Implement external Teams based sharing for IMT teams	3		1	4	1	25%																																																																								
Implement external Teams based sharing for HazMat teams			1	4	1	25%																																																																								
Implement an external domain for conflagration response			2	5		0%																																																																								
Implement a fire agency portal for services			2	5		0%																																																																								
Solidify the Technology Stack																																																																														
Complete roll out of Starlink to Emergency Response vehicles	2		1	4	1	20%																																																																								
Complete roll out of Starlink to HazMat vehicles			1	13	1	20%																																																																								
Implement AlwaysOn for remote staff			1	4	1	15%																																																																								
Implement FirstNet MegaRange for limited cell capability			2	5		0%																																																																								

BUDGETARY IMPACT

Most initiatives will be completed utilizing existing tools and existing staff. The reduction of shadow IT and duplicative services will minimize the overall budget impact related to improving services and eliminating outstanding technical debt. The following strategic goals will potentially have a significant budget impact, with the significant cost being an additional GIS position. New business processes or priorities, EIS requirements, or legislative programs will affect the projected amounts.

STRATEGIC GOAL	2024	2025	2025	2026	2027
IT Business Processes	\$0	\$0	\$0	\$0	\$0
Improve Data Resources	\$130,000	\$140,000	\$150,000	\$160,000	\$170,000
Empower Staff	\$0	\$0	\$0	\$0	\$0
Improve Customer Experience	\$60,000	\$65,000	\$70,000	\$75,000	\$80,000
TOTAL	\$190,000	\$205,000	\$220,000	\$235,000	\$250,000

IT STRATEGIC COMMUNICATION PLAN

The IT Strategic Plan will utilize the OSFM IT Governance teams for review and approval. The steps that have been and will be taken will be as follows:

1. Review and approval by the IT Steering Committee
2. Submission to EIS
3. Presentation to the IT Governance Team at the January meeting
4. Presentation to the OSFM agency at the February all staff meeting

IT STRATEGY CONTINUOUS LIFECYCLE

Of note, the IT Strategic Plan is being completed without a recent agency strategic plan and with the agency still working to organize and solidify business operations. With the near-term completion of the agency strategic plan, the IT strategic plan will be updated and adopted by December 31, 2024. The IT Strategic Plan will be reviewed on an annual basis, with initiatives updated and added as needed. A complete review and update process will occur every four years after the completion of the corresponding agency strategic plan update.

SUMMARY

OSFM has accomplished a tremendous amount in the last year, with a key component being the buildout of the Business Services division which includes the Information Technology section. From September 2023 to July 2023 OSFM hired the CIO, established the IT Team, and with OSP IT assistance laid the technical foundation for the new agency.

The mission and business needs of OSFM present unique challenges to the OSFM IT team. The distributed and emergency response nature of the agency presents unique needs that increase the complexity of IT service delivery. Additionally, OSFM IT must support an agency that includes the base FTE as well as a significant number of external business partners and organizations with unique technological needs.

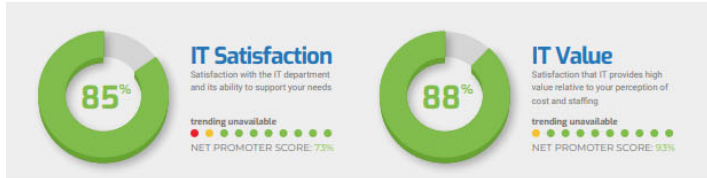
OSFM is still early in the growth and development stage of a new agency as the agency works to implement policies and processes to drive the agency to new levels of service and effectiveness to all Oregonians and those we partner with and serve. OSFM IT has established early strategic goals and initiatives based on early feedback from business leaders within the agency. The early strategic goals have a focus on establishing IT, empowering our staff, improving data usage, and improving the customer experience. A revision of the strategic goals and initiatives will occur in late 2024 after the completion of the agency strategic plan.

Currently OSFM IT is working to establish governance and business processes that will establish the team as a significant contributor to the agency. Initial metrics and feedback from the business units have been very positive. OSFM IT is committed to continuous improvement by adhering to the IT guiding principles with a focus on a strategic partnership with EIS and organizations we serve. With our focus on the business of the agency and the people we serve, OSFM IT looks forward to becoming a leading IT section within the State and helping drive OSFM to new levels of service and success.

IT Satisfaction Scorecard : Department Report / Oregon State Fire Marshal

INFO~TECH
RESEARCH GROUP

IT Satisfaction Scorecard



Relationship



Business Satisfaction and Importance for Core Services

The core services of IT are important when determining what IT should focus on. The most important services with the lowest satisfaction offer the largest area of improvement for IT to drive business value.

		Satisfaction	Importance
Service Desk	Satisfaction with responsiveness and effectiveness of service desk	88% trending unavailable	3 RD
IT Innovation Leadership	Satisfaction with providing opportunities for innovation and innovation leadership to improve the business	86% trending unavailable	7 TH
Devices	Satisfaction with desktops, laptops, mobile devices etc.	83% trending unavailable	6 TH
Work Orders	Satisfaction with small requests and bug fixes	83% trending unavailable	9 TH
IT Security	Satisfaction that organizational devices and data are properly secured.	82% trending unavailable	5 TH
Requirements Gathering	Satisfaction with BA's ability to understand and support the business	80% trending unavailable	13 TH
Projects	Satisfaction with large department or corporate projects	80% trending unavailable	10 TH
Business Apps	Satisfaction with applications and functionality	79% trending unavailable	2 ND
Data Quality	Satisfaction with providing reliable and accurate data	77% trending unavailable	4 TH
Analytical Capability and Reports	Satisfaction with effective standard reports, custom reports capability, and the ability to generate business insights	77% trending unavailable	11 TH
Network & Comm. Infrastructure	Satisfaction with reliability of comm. Systems and networks	77% trending unavailable	1 ST
IT Policies	Satisfaction with policy design and enforcement around security, governance, etc...	76% trending unavailable	12 TH
Client-Facing Technology	Satisfaction with user experience and effectiveness	58% trending unavailable	8 TH

Benchmarking



IT Satisfaction

10% above average
INDUSTRY AVERAGE: 75%
83RD PERCENTILE



IT Value

13% above average
INDUSTRY AVERAGE: 75%
92ND PERCENTILE

IT Budget as % of Revenue

2%

3.9% below average
INDUSTRY AVERAGE: 5.9%
37TH PERCENTILE

IT Staff as % of Users

6.7%

2% above average
INDUSTRY AVERAGE: 4.7%
88TH PERCENTILE



Security Friction

Regulatory Compliance-driven Friction is acceptable
100%
7% above average

Data Access Friction is acceptable
87%
1% above average

Office/Desktop Security Friction is acceptable
80%
5% below average

Remote/Mobile Device Access Friction is acceptable
53%
23% below average

Capacity

Shadow IT

Use of Shadow IT: procurement of IT services and applications without IT involvement

Satisfaction
27%
9% below average

Capacity Constraint

Allocation of IT resources to adequately meet organizational demand for projects and services.

Satisfaction
43%
8% below average

Relationship

Understands Needs

Satisfaction with IT's understanding of your needs.

Satisfaction
85%
9% above average

Communicates Effectively

Satisfaction with IT communication.

Satisfaction
85%
12% above average

Executes Requests

Satisfaction with the way IT executes your requests and meets your needs.

Satisfaction
84%
10% above average

Trains Effectively

Satisfaction with training quality and timing.

Satisfaction
78%
9% above average

Business Satisfaction and Importance for Core Services

The core services of IT are important when determining what IT should focus on. The most important services with the lowest satisfaction offer the largest area of improvement for IT to drive business value.

		Satisfaction	Percentile
Service Desk	Satisfaction with responsiveness and effectiveness of service desk.	88% 8% above industry	76 TH
IT Innovation Leadership	Satisfaction with providing opportunities for innovation and innovation leadership to improve the business	86% 17% above industry	95 TH
Devices	Satisfaction with desktops, laptops, mobile devices etc.	83% 6% above industry	74 TH
Work Orders	Satisfaction with small requests and bug fixes	83% 7% above industry	73 RD
IT Security	Satisfaction that organizational devices and data are properly secured.	82% 1% above industry	44 TH
Requirements Gathering	Satisfaction with BA's ability to understand and support the business	80% 10% above industry	84 TH
Projects	Satisfaction with large department or corporate projects	80% 10% above industry	81 ST
Business Apps	Satisfaction with applications and functionality	79% 6% above industry	73 RD
Data Quality	Satisfaction with providing reliable and accurate data	77% 3% above industry	59 TH
Analytical Capability and Reports	Satisfaction with effective standard reports, custom reports capability, and the ability to generate business insights	77% 9% above industry	84 TH
Network & Comm. Infrastructure	Satisfaction with reliability of comm. Systems and networks	77% aligned with industry	44 TH
IT Policies	Satisfaction with policy design and enforcement around security, governance, etc...	76% aligned with industry	45 TH
Client-Facing Technology	Satisfaction with user experience and effectiveness	58% 9% below industry	12 TH

Agency Key Performance Measures

Due to the timing of reporting on key performance measures, the annual performance report will be added to future 2025-27 budget documents. Below are the approved 2025-27 key performance measures for the Department of the State Fire Marshal:

Approved 2025-27 Key Performance Measures:

- 1. Average percentage of structures saved after declared configurations:** The DSFM's goal is to achieve and maintain a residential fire death rate that positions Oregon among the states which have the 12th lowest fire death rates in the nation. Based on the number of residential and commercial properties "at risk" or "threatened" during wildland fires as compared to those lost to fire. The target is 100%.
- 2. Oregon Residential fire death rate.:** This outcome-based performance measure is based on the number of residential and commercial properties at risk or threatened during wildland fires as compared to those lost to fire. The agency's strategy is to send the right resources to meet the incident objective (protect the citizens and their property from destruction as a result of the fire). Per 1 million population, with a target to position Oregon among the twelve lowest fire death rates in the nation.
- 3. Customer service.** Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.

Agency Response Audit Report

Current Audits:

No audits are currently being conducted by the Secretary of State's Audits Division.

Audits Completed since February 2022:

No written summary or responses due for any financial or performance audits completed by the Secretary of State since February 2022.



AFFIRMATIVE ACTION PLAN **ADDENDUM**

REVISED MAY 2024

MISSION

The Oregon State Fire Marshal's mission is to protect people, property, and the environment from fire and hazardous materials.

VISION

A prepared, protected, and resilient Oregon.

VALUES

Our values represent our agency's "moral compass." We are committed to living these values daily and embody them in our activities as public safety professionals.

INTEGRITY

We believe in being honest, fair, and doing the right thing in everything we do.

DEDICATION

We are committed to performing our work the best we can in support of our mission, our customers, our stakeholders, the public, and each other.

LEADERSHIP

We are committed to being a leader in the Oregon fire service, leading our organization, and leading ourselves as individuals in our day-to-day work.

PARTNERSHIPS

We believe our success and the success of others depend on collaboration with our stakeholders.

SERVICE TO OTHERS

We believe serving others is a cornerstone of our mission, our day-to-day work, and is all-inclusive.



AGENCY HISTORY

- In 1917, the OSFM began with the state insurance commissioner serving as ex-officio state fire marshal.
- In 1963, the OSFM separated from the insurance commissioner and served under the governor.
- In 1971, the legislature incorporated the OSFM under the Department of Commerce and provided for the appointment of a state fire marshal and the establishment of a separate administration office. The Department of Commerce was dismantled in 1987, and the OSFM was transferred to the Executive Department in 1993.
- The OSFM combined with the Oregon State Police in 1993 to consolidate safety responsibilities.
- July 1, 2023, Oregon State Fire Marshal established as a department.

OREGON STATE FIRE MARSHAL **AGENCY FUNCTION**

The Oregon State Fire Marshal (OSFM) is responsible for protecting Oregonians, their property, and the environment from fire and hazardous materials. It carries out its duties through prevention, preparedness, and response activities. The department provides expertise, technical assistance, model programs, and materials to local, state, private, and public groups to collaboratively reduce fire losses. The department develops, adopts, and interprets the Oregon Fire Code and coordinates with other agencies on statewide issues and during conflagrations, mobilizations, and major emergency incidents.

The OSFM plans, coordinates, and manages emergency response by local fire service providers for the Emergency Conflagration Act, natural disasters, and structural collapses. Through the Community Right to Know program, the OSFM locates and identifies types and amounts of hazardous substances manufactured, stored, and used within Oregon to keep the public informed. The hazardous materials (hazmat) program equips, trains, and administers 13 regional hazardous materials response teams and incident management teams.

The OSFM sets statewide policy and directs the department and all divisions and programs. It provides guidance and policy resources for the Oregon fire service, oversees biennial budgeting, workforce development, annual reporting, and strategic planning. Finally, it leads the response and prevention functions within Oregon's structural fire service jurisdictions, including the wildland-urban interface.

We recognize and understand the need for work around our communities; no two communities are the same, and there can be misunderstandings about race, class, education, culture, and more. We also recognize that similar to urban communities, rural communities can be diverse. We will use data and community stakeholders to ensure we best serve all Oregon communities. Last year, we held town halls across Oregon to gain understanding and find pathways to better serve Oregonians.

AGENCY REPRESENTATIVES

Agency Head, State Fire Marshal

Mariana Ruiz-Temple
3991 Fairview Industrial DR SE
Salem, OR 97302
Phone: 503-779-7303

Business Services Director

Theresa Pietzold
3991 Fairview Industrial DR SE
Salem, OR 97302
Phone: 971-372-1635

DEI Manager

Troy Davis
3991 Fairview Industrial DR SE
Salem, OR 97302
Phone: 503-510-3529

OREGON STATE FIRE MARSHAL

AFFIRMATIVE ACTION

This applies to all Oregon State Fire Marshal (OSFM) employees and includes all matters relating to hiring, firing, promotion, benefits, compensation, and other terms and conditions of employment, as well as delivery of OSFM services.

The OSFM ensures that it creates, maintains, and embeds a diverse and inclusive environment and organizational culture throughout the agency in keeping with the Office of Culture Change and the Governor's Office's policies. The OSFM also ensures all People of Oregon, regardless of gender, age, race, national origin, color, ethnicity, religion, people with disabilities, sexual orientation, veterans, etc., have a fair and equal chance for available job opportunities within the agency.

The OSFM supports equal employment opportunity laws, rules and regulations, affirmative action concepts, and the right of all persons to work and advance based on ability, and potential. The OSFM will not discriminate, nor tolerate discrimination against any applicant or employee, because of physical or mental disability, race, color, religion, gender, sexual orientation, national origin, or age.

The OSFM will ensure that it provides an environment for all applicants and employees that is free from sexual harassment and intimidation, creating a professional workplace environment.

We support the governor's expectations and will work to model our agency's strategic goals, internally and externally, with our leadership, employee resources, field staff, community-based stakeholders, and the public. We will strive to be a leader for the fire service in this area.

With the OSFM becoming an independent state department on July 1, 2023, by state law, we are working to build an agency that uses the concepts of diversity, equity, and inclusion (DEI), and is solution-oriented, innovative, and organized to create a department to deliver the best possible services to protect the people and property of Oregon.

2021-2023 PROGRESS REPORT

During the 2021-23 biennium, the OSFM was an office under the Oregon State Police, so we do not have a progress report for this period; however, we can expand on recruitment efforts specific to the OSFM during the biennium.

In 2022, the OSFM Human Resources Division was established and began working toward affirmative action goals by encouraging diversity on our recruitment panels. We did this by ensuring panels are comprised of representatives from various departments and levels within the organization and include fire departments across the state. We prioritized DEI-specific questions in our interviews to build a DEI focus and foundation in our hiring processes.

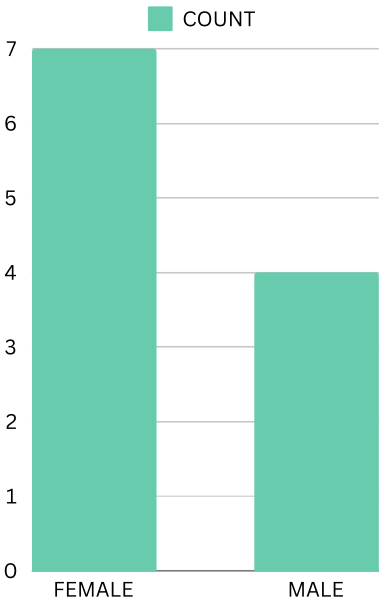
EMPLOYEE DIVERSITY STATISTICS

The OSFM was formed in 1917 within a different agency and became an agency on July 1, 2023. The fire service field is traditionally male-dominated, but the OSFM has experienced a recent increase in management and represented positions held by women.

In 1963, the first Oregon state fire marshal position was held by a man. In 2004, Nancy Orr became the first female Oregon state fire marshal. Today, Mariana Ruiz-Temple serves as the state fire marshal, leading the agency to its status as an independent state agency. Chief Ruiz-Temple is also the first person of Hispanic ethnicity to hold the position. In 60 years, two women have served as the Oregon state fire marshal.

	Administrative Support		Officials & Administrators		Professionals		Uncategorized		Total	
Gender	%	#	%	#	%	#	%	#	%	#
Female	95.0%	20	36.4%	4	41.9%	46	55.6%	5	50.7%	70
Male	5.0%	1	63.60%	7	58.1%	60	44.4%	4	49.3%	69
Total	100.0%	21	100.00%	11	100.0%	106	100.0%	9	100.0%	139

While we are at 48.7% of women in the agency, we believe that number could increase through succession planning and continued employee development, and our traditional male staff in the Baby Boomer and General X categories decrease.

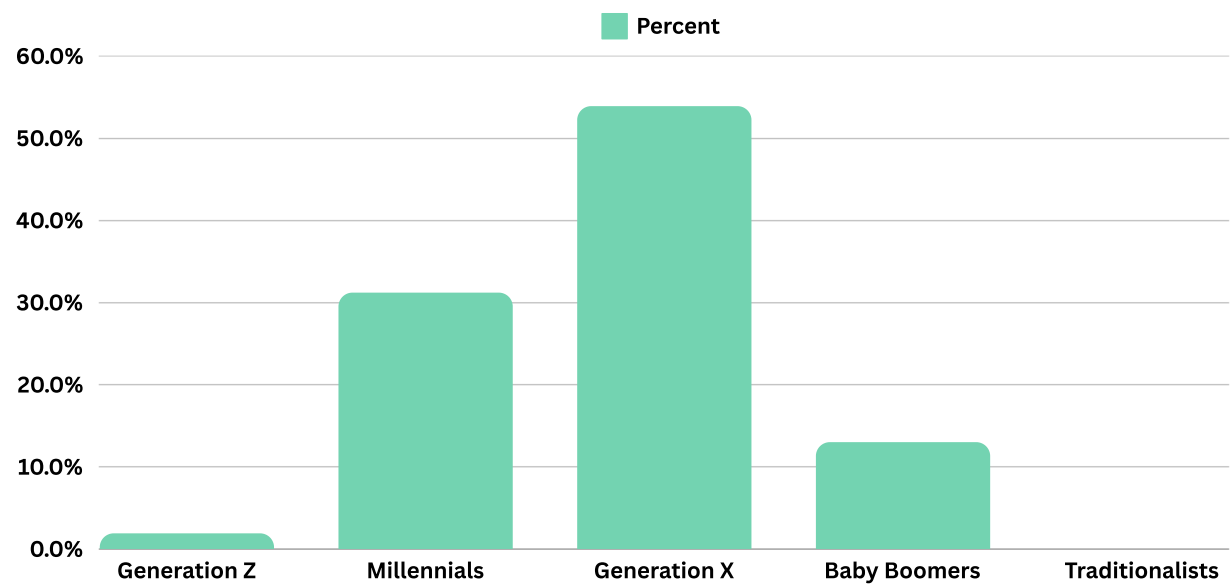


While we have had seven internal female promotions, we have a lot of work to do in this category.

As of May 2024, OSFM has 53.9% in the Generation X category, 13% in the Baby Boomer category, and 31.2% in the Millennial category, with only 1.9% in the Generation Z category. Generation Z and Millennials have increased while decreases have happened in Generation X and Baby Boomers. The OSFM recognizes the need for succession planning and recruiting through schools, stakeholders, and community organizations.

Generation	%	#
Generation Z (1997-2012)	1.9%	2
Millennials (1981 - 1996)	31.2%	43
Generation X (1965 - 1980)	53.9%	78
Baby Boomers (1947 - 1964)	13.0%	21
Traditionalists (1917 - 1946)	0.0%	0
TOTAL	100.0%	144

WORKERS BY GENERATION



VETERAN STATUS

Veteran Status	%	#
Not a Veteran	88.3%	136
Veteran	11.7%	18
TOTAL	100.0%	154

The OSFM is invested in Veterans' preference in our recruiting process. We advertise on many websites for deputy state fire marshal positions specific to the fire service, such as FireArson.com, Daily Dispatch, and FireCareers.com. Oftentimes, our military personnel have been firefighters or emergency response personnel within their military service which is relatable to positions offered at the OSFM. As of 2024, the job categories at the OSFM have remained the same. Through new positions, the agency has hired another veteran.

The OSFM also has an annual recognition in commencement with Veteran's Day to honor those who served.

EMPLOYEES WITH DISABILITIES

By Classification	Administrative Support	Officials and Administrators	Professionals
Reported Disability	2	1	5
No Disability	19	14	101
Total Staff	21	15	106
Percentage	9.5%	6.7%	4.7%

The OSFM has 9.5% of administrative staff and 7% of professional staff self-reporting as having a disability for a total of 14.2% of the agency. The OSFM will continue to promote a workplace that is free from discrimination in this category and will continue to go through the ADA accommodation process with any employee in need.

The OSFM established a department safety committee and an ergonomics team to ensure employee safety and wellness.

EEO RACE/ETHNICITY STATS

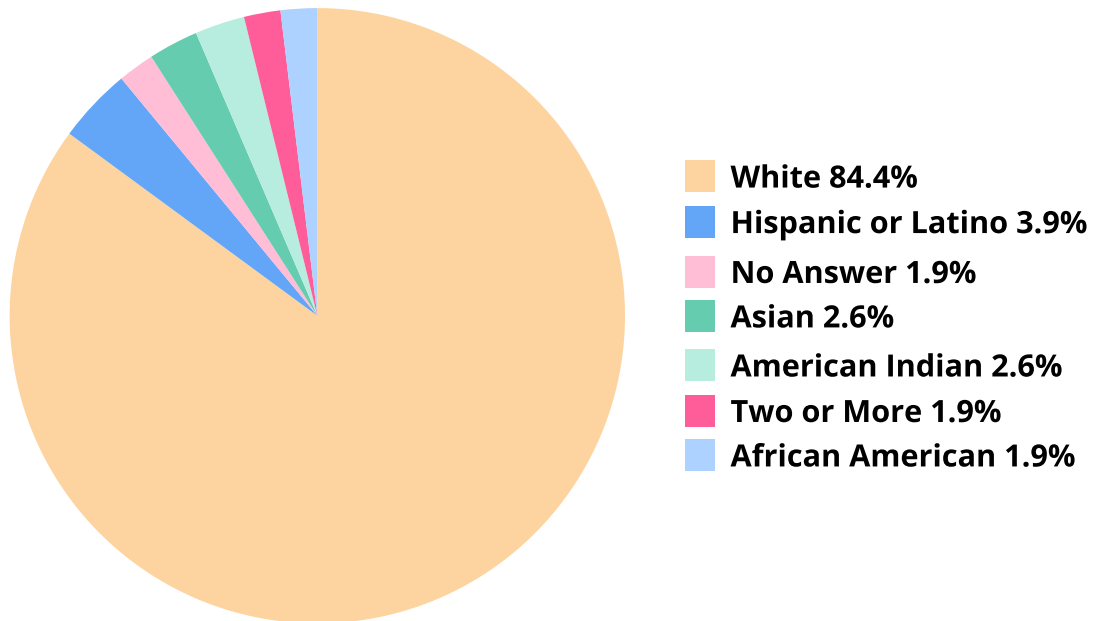
The OSFM hired a diversity, equity, and inclusion (DEI) manager who works with the department and stakeholders to create ways to promote our jobs and increase our diversity to match and better serve the people and communities in Oregon. Increasing Hispanic/Latino, Pacific Islander, Asian, American Indian, and African American staff within the OSFM will help our agency identify with the people of Oregon.

Based on the 2019 census, as cited in the State of Oregon Diversity, Education, and Inclusion Action Plan (linked on p. 13), one in three children (those under age 18) in Oregon is a person of color. People of color make up 10% of Oregon's population age 65 and older. People of color under the age of 15 are at 37%.

In total, 13.3% of Oregon's population identify as Latino or Hispanic. Oregon's Native American population is ranked tenth in the nation and tops the U.S. average. Oregon's Black population rose from 1.9% to 3%. Oregon's Pacific Islander and Asian population is one of the fastest growing, rising from 2.4% to 7%.

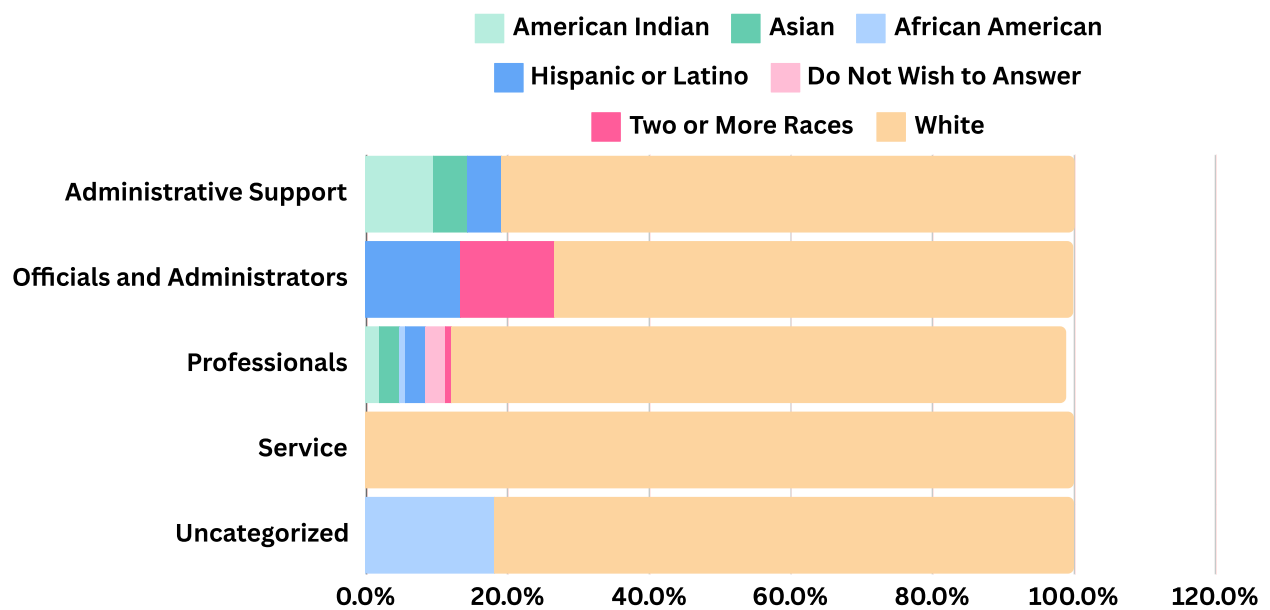
EEO RACE/ETHNICITY STATS

EEO RACE/ETHNICITY



EEO RACE/ETHNICITY STATS

EEO JOB CATEGORIES BY RACE/ETHNICITY



2023-2025 OBJECTIVES

In the 2023-25 biennium, the OSFM will review and develop the following strategies, supporting goals, and implementation processes:

STRATEGY 1 - REVISE RECRUITMENT PROCESSES

Actions:

- Review current recruitment processes.
- Review and develop opportunities to connect at community events and job fairs to increase access to the OSFM's employment opportunities.
- Look at opportunities to post jobs with stakeholders/communities for recruitment.

STRATEGY 2 - UPDATE OUTREACH PROCESSES

Actions:

- Hired a DEI manager to deliver training and outreach opportunities to staff.
- Work with the Fire & Life Education Division to develop, deliver, and track community events and education opportunities for all, including historically marginalized communities.
- Review current outreach processes and track outcomes.
- Connect with other community-minded agencies and organizations.
- Track and inform staff on affirmative action processes.

STRATEGY 3 - INCREASE AWARENESS OF DIVERSITY, EQUITY, AND INCLUSION AMONG THE OSFM STAFF AND EXTERNAL STAKEHOLDERS

Actions:

- Hired a DEI manager.
- Develop and deliver DEI plans and cultural opportunities.
- Share and encourage participation by the OSFM staff in all DEI events and educational opportunities, such as the Annual DEI Conference.
- Continue to support the Oregon Fire Chiefs Association DEI Committee and the NW Fire Diversity Council.

Our plan is to revise and update our current processes while encouraging awareness of the importance of diversity, equity, and inclusion within our department. Work will be implemented over the 23-25 biennium with the goal of breaking down barriers and creating an inclusive environment so that all OSFM employees and stakeholders can thrive.

APPENDIX A

State of Oregon Diversity, Equity, and Inclusion Action Plan, A Roadmap to Racial Equity and Belonging

Roadmap: The Path to Implementing the Diversity, Equity, and Inclusion Action Plan

Racial Equity Goals

Establish

Establish strong leadership to eradicate racial and other forms of disparities in all aspects of state government.

Center

Center equity in budgeting, planning, procurement, and policymaking.

Strengthen

Strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities.

Improve

Improve equitable access to services, programs, and resources including education, health, housing, human services, environmental justice, criminal justice, and economic opportunities.

Foster

Foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices

DEI Action Plan Objectives

Normalize

Normalize the concepts of racial justice in the state government enterprise - acknowledge history, utilize a racial equity roadmap, familiarize by using concepts and tools that will support efforts to put racial equity at the forefront.

Organize

Organize efforts and build organizational capacity across departments for connected, cohesive, and amplified impacts. Foster both internal and external partnerships.

Operationalize

Operationalize and embed racial equity into every part of state government.

Guide

Guide and direct enterprise-level operationalizing of racial equity and DEI work.

Inspire

Inspire expansion of equity by sharing and collaborating to build on what is already happening.

Chart adapted for the OSFM use from the "Roadmap: The Path to Implementing the Diversity, Equity, and Inclusion Action Plan" State of Oregon Diversity, Equity, and Inclusion Action Plan, page 13.

APPENDIX B

OSFM DIVERSITY, EQUITY & INCLUSION STATEMENT

The OSFM is committed to establishing, monitoring, and maintaining a diverse workforce, reflective of the people of Oregon, where all employees are valued, treated fairly, and given opportunities to develop, grow, and feel that they truly belong.

The OSFM is committed to equal opportunity for all persons regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age, or disability. Every employee plays a part in our diverse workforce and the inclusive work environment by being respectful and by acting with integrity to one another. Each person's skills, talents, knowledge, experiences, and cultural backgrounds will broaden the range of ideas and perspectives for conducting the work we do.

The OSFM can best promote its programs by recruiting, retaining, and accommodating a diverse group of staff in an environment that is respectful and supportive of their workplace. Diversity, Equity, and Inclusion are the excellence and success to attaining our mission of contributing leadership and resources to increase the skills, knowledge, and career opportunities of the people of Oregon.

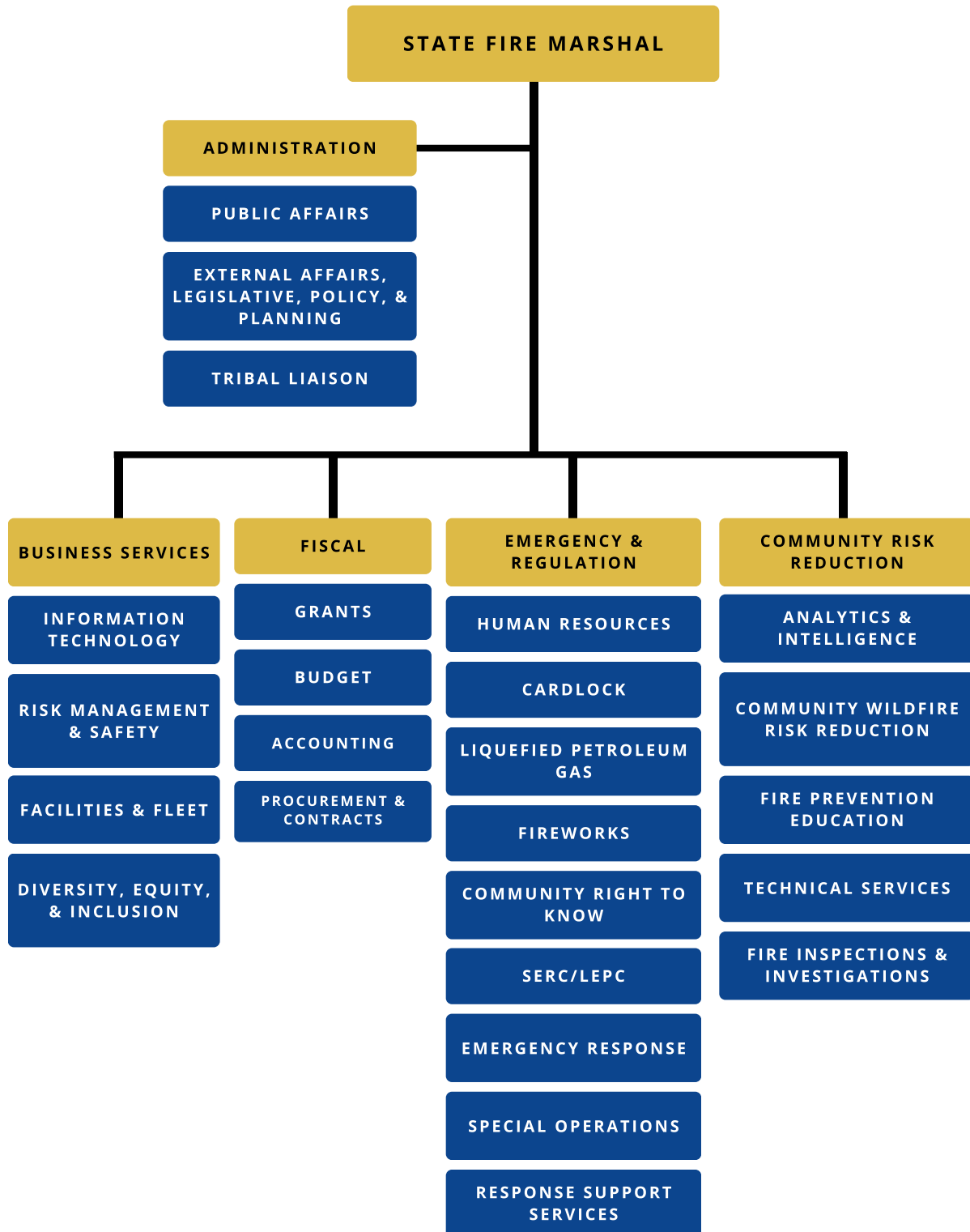
The OSFM is an equal opportunity employer committed to a proactive role in the recruitment and selection process. The OSFM will use recruitment strategies to identify and attract candidates and establish interview panels that represent protected classes.

The OSFM is committed to providing cultural training, career growth, and developmental opportunities to all employees to further advance and promote their knowledge, skills, and abilities as well as build on their culture, differences, and values.

All OSFM staff and managers are responsible for promoting equity and inclusion within the department and responsible for the implementation of the affirmative action plan and diversity and inclusion in the workplace.

APPENDIX C

OSFM Organizational Chart



APPENDIX D**State Policy Documentation**

- ADA and Reasonable Accommodation Policy (Statewide policy 50.020.10)
- Discrimination and Harassment Free Workplace (Statewide policy 50.010.01)
- Employee Development and Implementation of Oregon Benchmarks for Workforce Development (Statewide policy 50.045.01)
 - References:
 - Duties of Administrator (ORS 240.145)
 - Rules Applicable to Management Services (ORS 240.250)
- Recruitment and Selection (Statewide policy 40.010.02)
- Veterans Preference in Public Employment (ORS 408.230)
- Equal Opportunity and Affirmative Action Rule (105.040.0001)
- Governor's Agency Expectations



This report was prepared by:

OREGON STATE FIRE MARSHAL

www.oregon.gov/osfm

Department of the State Fire Marshal**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 26000****BAM Analyst: Fox, Lisa****Budget Coordinator: Thawley, Lois**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Office of the State Fire Marshal	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	Office of the State Fire Marshal	021	0	Phase-in	Essential Packages
010-00-00-00000	Office of the State Fire Marshal	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Office of the State Fire Marshal	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Office of the State Fire Marshal	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Office of the State Fire Marshal	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Office of the State Fire Marshal	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Office of the State Fire Marshal	050	0	Fundshifts	Essential Packages
010-00-00-00000	Office of the State Fire Marshal	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Office of the State Fire Marshal	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Office of the State Fire Marshal	081	0	May 2024 Emergency Board	Policy Packages
010-00-00-00000	Office of the State Fire Marshal	102	2	DSFM HB 2426 Gasoline Self-Serve	Policy Packages
010-00-00-00000	Office of the State Fire Marshal	103	1	DSFM Agency Wide Supports	Policy Packages
010-00-00-00000	Office of the State Fire Marshal	104	6	DSFM Structural & Tech Adjustments	Policy Packages
010-00-00-00000	Office of the State Fire Marshal	107	3	USAR Workgroup Work	Policy Packages
015-00-00-00000	Support Services Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
015-00-00-00000	Support Services Division	021	0	Phase-in	Essential Packages
015-00-00-00000	Support Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
015-00-00-00000	Support Services Division	031	0	Standard Inflation	Essential Packages
015-00-00-00000	Support Services Division	032	0	Above Standard Inflation	Essential Packages
015-00-00-00000	Support Services Division	033	0	Exceptional Inflation	Essential Packages
015-00-00-00000	Support Services Division	040	0	Mandated Caseload	Essential Packages

**08/13/24
10:29 AM****Page 1 of 5****Summary Cross Reference Listing and Packages
BSU-003A**

Department of the State Fire Marshal**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 26000****BAM Analyst: Fox, Lisa****Budget Coordinator: Thawley, Lois**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
015-00-00-00000	Support Services Division	050	0	Fundshifts	Essential Packages
015-00-00-00000	Support Services Division	060	0	Technical Adjustments	Essential Packages
015-00-00-00000	Support Services Division	070	0	Revenue Shortfalls	Policy Packages
015-00-00-00000	Support Services Division	081	0	May 2024 Emergency Board	Policy Packages
015-00-00-00000	Support Services Division	102	2	DSFM HB 2426 Gasoline Self-Serve	Policy Packages
015-00-00-00000	Support Services Division	103	1	DSFM Agency Wide Supports	Policy Packages
015-00-00-00000	Support Services Division	104	6	DSFM Structural & Tech Adjustments	Policy Packages
015-00-00-00000	Support Services Division	107	3	USAR Workgroup Work	Policy Packages
020-00-00-00000	Emergency Response Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
020-00-00-00000	Emergency Response Division	021	0	Phase-in	Essential Packages
020-00-00-00000	Emergency Response Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Emergency Response Division	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Emergency Response Division	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Emergency Response Division	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Emergency Response Division	040	0	Mandated Caseload	Essential Packages
020-00-00-00000	Emergency Response Division	050	0	Fundshifts	Essential Packages
020-00-00-00000	Emergency Response Division	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Emergency Response Division	070	0	Revenue Shortfalls	Policy Packages
020-00-00-00000	Emergency Response Division	081	0	May 2024 Emergency Board	Policy Packages
020-00-00-00000	Emergency Response Division	102	2	DSFM HB 2426 Gasoline Self-Serve	Policy Packages
020-00-00-00000	Emergency Response Division	103	1	DSFM Agency Wide Supports	Policy Packages
020-00-00-00000	Emergency Response Division	104	6	DSFM Structural & Tech Adjustments	Policy Packages

**08/13/24
10:29 AM****Page 2 of 5****Summary Cross Reference Listing and Packages
BSU-003A**

Department of the State Fire Marshal**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 26000****BAM Analyst: Fox, Lisa****Budget Coordinator: Thawley, Lois**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-00-00-00000	Emergency Response Division	107	3	USAR Workgroup Work	Policy Packages
025-00-00-00000	Regulatory Services Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
025-00-00-00000	Regulatory Services Division	021	0	Phase-in	Essential Packages
025-00-00-00000	Regulatory Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
025-00-00-00000	Regulatory Services Division	031	0	Standard Inflation	Essential Packages
025-00-00-00000	Regulatory Services Division	032	0	Above Standard Inflation	Essential Packages
025-00-00-00000	Regulatory Services Division	033	0	Exceptional Inflation	Essential Packages
025-00-00-00000	Regulatory Services Division	040	0	Mandated Caseload	Essential Packages
025-00-00-00000	Regulatory Services Division	050	0	Fundshifts	Essential Packages
025-00-00-00000	Regulatory Services Division	060	0	Technical Adjustments	Essential Packages
025-00-00-00000	Regulatory Services Division	070	0	Revenue Shortfalls	Policy Packages
025-00-00-00000	Regulatory Services Division	081	0	May 2024 Emergency Board	Policy Packages
025-00-00-00000	Regulatory Services Division	102	2	DSFM HB 2426 Gasoline Self-Serve	Policy Packages
025-00-00-00000	Regulatory Services Division	103	1	DSFM Agency Wide Supports	Policy Packages
025-00-00-00000	Regulatory Services Division	104	6	DSFM Structural & Tech Adjustments	Policy Packages
025-00-00-00000	Regulatory Services Division	107	3	USAR Workgroup Work	Policy Packages
030-00-00-00000	Fire & Life Safety Services Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-00-00-00000	Fire & Life Safety Services Division	021	0	Phase-in	Essential Packages
030-00-00-00000	Fire & Life Safety Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Fire & Life Safety Services Division	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Fire & Life Safety Services Division	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Fire & Life Safety Services Division	033	0	Exceptional Inflation	Essential Packages

**08/13/24
10:29 AM****Page 3 of 5****Summary Cross Reference Listing and Packages
BSU-003A**

Department of the State Fire Marshal**Summary Cross Reference Listing and Packages
2025-27 Biennium****Agency Number: 26000****BAM Analyst: Fox, Lisa****Budget Coordinator: Thawley, Lois**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-00-00-00000	Fire & Life Safety Services Division	040	0	Mandated Caseload	Essential Packages
030-00-00-00000	Fire & Life Safety Services Division	050	0	Fundshifts	Essential Packages
030-00-00-00000	Fire & Life Safety Services Division	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	Fire & Life Safety Services Division	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	Fire & Life Safety Services Division	081	0	May 2024 Emergency Board	Policy Packages
030-00-00-00000	Fire & Life Safety Services Division	102	2	DSFM HB 2426 Gasoline Self-Serve	Policy Packages
030-00-00-00000	Fire & Life Safety Services Division	103	1	DSFM Agency Wide Supports	Policy Packages
030-00-00-00000	Fire & Life Safety Services Division	104	6	DSFM Structural & Tech Adjustments	Policy Packages
030-00-00-00000	Fire & Life Safety Services Division	107	3	USAR Workgroup Work	Policy Packages
035-00-00-00000	Fire & Life Safety Education Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
035-00-00-00000	Fire & Life Safety Education Division	021	0	Phase-in	Essential Packages
035-00-00-00000	Fire & Life Safety Education Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
035-00-00-00000	Fire & Life Safety Education Division	031	0	Standard Inflation	Essential Packages
035-00-00-00000	Fire & Life Safety Education Division	032	0	Above Standard Inflation	Essential Packages
035-00-00-00000	Fire & Life Safety Education Division	033	0	Exceptional Inflation	Essential Packages
035-00-00-00000	Fire & Life Safety Education Division	040	0	Mandated Caseload	Essential Packages
035-00-00-00000	Fire & Life Safety Education Division	050	0	Fundshifts	Essential Packages
035-00-00-00000	Fire & Life Safety Education Division	060	0	Technical Adjustments	Essential Packages
035-00-00-00000	Fire & Life Safety Education Division	070	0	Revenue Shortfalls	Policy Packages
035-00-00-00000	Fire & Life Safety Education Division	081	0	May 2024 Emergency Board	Policy Packages
035-00-00-00000	Fire & Life Safety Education Division	102	2	DSFM HB 2426 Gasoline Self-Serve	Policy Packages
035-00-00-00000	Fire & Life Safety Education Division	103	1	DSFM Agency Wide Supports	Policy Packages

**08/13/24
10:29 AM****Page 4 of 5****Summary Cross Reference Listing and Packages****BSU-003A**

Department of the State Fire Marshal

Summary Cross Reference Listing and Packages
2025-27 Biennium

Agency Number: 26000
BAM Analyst: Fox, Lisa
Budget Coordinator: Thawley, Lois

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
035-00-00-00000	Fire & Life Safety Education Division	104	6	DSFM Structural & Tech Adjustments	Policy Packages
035-00-00-00000	Fire & Life Safety Education Division	107	3	USAR Workgroup Work	Policy Packages

Department of the State Fire Marshal**Policy Package List by Priority****2025-27 Biennium****Agency Number: 26000****BAM Analyst: Fox, Lisa****Budget Coordinator: Thawley, Lois**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	010-00-00-00000	Office of the State Fire Marshal
			015-00-00-00000	Support Services Division
			020-00-00-00000	Emergency Response Division
			025-00-00-00000	Regulatory Services Division
			030-00-00-00000	Fire & Life Safety Services Division
			035-00-00-00000	Fire & Life Safety Education Division
	081	May 2024 Emergency Board	010-00-00-00000	Office of the State Fire Marshal
			015-00-00-00000	Support Services Division
			020-00-00-00000	Emergency Response Division
			025-00-00-00000	Regulatory Services Division
			030-00-00-00000	Fire & Life Safety Services Division
			035-00-00-00000	Fire & Life Safety Education Division
1	103	DSFM Agency Wide Supports	010-00-00-00000	Office of the State Fire Marshal
			015-00-00-00000	Support Services Division
			020-00-00-00000	Emergency Response Division
			025-00-00-00000	Regulatory Services Division
			030-00-00-00000	Fire & Life Safety Services Division
			035-00-00-00000	Fire & Life Safety Education Division
2	102	DSFM HB 2426 Gasoline Self-Serve	010-00-00-00000	Office of the State Fire Marshal
			015-00-00-00000	Support Services Division
			020-00-00-00000	Emergency Response Division
			025-00-00-00000	Regulatory Services Division
			030-00-00-00000	Fire & Life Safety Services Division

Department of the State Fire Marshal**Policy Package List by Priority****2025-27 Biennium****Agency Number: 26000****BAM Analyst: Fox, Lisa****Budget Coordinator: Thawley, Lois**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
2	102	DSFM HB 2426 Gasoline Self-Serve	035-00-00-00000	Fire & Life Safety Education Division
3	107	USAR Workgroup Work	010-00-00-00000	Office of the State Fire Marshal
			015-00-00-00000	Support Services Division
			020-00-00-00000	Emergency Response Division
			025-00-00-00000	Regulatory Services Division
			030-00-00-00000	Fire & Life Safety Services Division
			035-00-00-00000	Fire & Life Safety Education Division
6	104	DSFM Structural & Tech Adjustments	010-00-00-00000	Office of the State Fire Marshal
			015-00-00-00000	Support Services Division
			020-00-00-00000	Emergency Response Division
			025-00-00-00000	Regulatory Services Division
			030-00-00-00000	Fire & Life Safety Services Division
			035-00-00-00000	Fire & Life Safety Education Division

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-000-00-00-00000****Dept of the State Fire Marshal**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
--------------------	------------------------	---------------------------------------	---	--	--------------------------------	--

BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	-	-	-	-	31,732,712	31,732,712
----------------------	---	---	---	---	------------	------------

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	-	47,559,579	19,089,159	66,648,738	71,456,137	32,921,013
-------------------	---	------------	------------	------------	------------	------------

LICENSES AND FEES**0205 Business Lic and Fees**

3400 Other Funds Ltd	-	96,000	-	96,000	96,000	96,000
----------------------	---	--------	---	--------	--------	--------

0250 Fire Marshal Fees

3400 Other Funds Ltd	-	1,883,800	-	1,883,800	1,883,800	1,883,800
----------------------	---	-----------	---	-----------	-----------	-----------

TOTAL LICENSES AND FEES

3400 Other Funds Ltd	-	1,979,800	-	1,979,800	1,979,800	1,979,800
----------------------	---	-----------	---	-----------	-----------	-----------

TOTAL LICENSES AND FEES	-	\$1,979,800	-	\$1,979,800	\$1,979,800	\$1,979,800
--------------------------------	----------	--------------------	----------	--------------------	--------------------	--------------------

CHARGES FOR SERVICES**0410 Charges for Services**

3400 Other Funds Ltd	-	545,000	-	545,000	545,000	545,000
----------------------	---	---------	---	---------	---------	---------

FINES, RENTS AND ROYALTIES**0505 Fines and Forfeitures**

08/13/24

Page 1 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-000-00-00-00000****Dept of the State Fire Marshal**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	-	36,370	-	36,370	36,370	36,370
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	-	200,000	1,600,000	1,800,000	1,800,000	200,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	405,769	-	405,769	405,769	431,128
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	599,769	-	599,769	599,769	629,349
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	26,406,128	1,973,742	28,379,870	31,263,060	27,277,412
1030 Transfer from Agy-Res Equity						
3400 Other Funds Ltd	-	15,651,471	-	15,651,471	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	5,000,000	4,000,000	9,000,000	9,000,000	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	911,416	-	911,416	1,043,571	1,043,571
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	10,872,832	-	10,872,832	10,570,493	10,570,493

08/13/24
10:31 AM

Page 2 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures
BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-000-00-00-00000****Dept of the State Fire Marshal**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	-	40,387,232	-	40,387,232	43,244,472	43,244,472
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	-	99,229,079	5,973,742	105,202,821	95,121,596	82,135,948
TOTAL TRANSFERS IN	-	\$99,229,079	\$5,973,742	\$105,202,821	\$95,121,596	\$82,135,948
REVENUES						
8000 General Fund	-	47,559,579	19,089,159	66,648,738	71,456,137	32,921,013
3400 Other Funds Ltd	-	102,396,018	7,573,742	109,969,760	99,888,535	85,328,246
6400 Federal Funds Ltd	-	599,769	-	599,769	599,769	629,349
TOTAL REVENUES	-	\$150,555,366	\$26,662,901	\$177,218,267	\$171,944,441	\$118,878,608
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(26,406,128)	(1,973,742)	(28,379,870)	(31,333,734)	(31,333,734)
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	-	(4,220,566)	-	(4,220,566)	(2,573,793)	(2,573,793)
2259 Tsfr To Pub Safety Std/Trng						
3400 Other Funds Ltd	-	(5,491,515)	-	(5,491,515)	(7,235,303)	(7,235,303)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	-	(36,118,209)	(1,973,742)	(38,091,951)	(41,142,830)	(41,142,830)
TOTAL TRANSFERS OUT	-	(\$36,118,209)	(\$1,973,742)	(\$38,091,951)	(\$41,142,830)	(\$41,142,830)

08/13/24
10:31 AM

Page 3 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures
BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-000-00-00-00000****Dept of the State Fire Marshal**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
AVAILABLE REVENUES						
8000 General Fund	-	47,559,579	19,089,159	66,648,738	71,456,137	32,921,013
3400 Other Funds Ltd	-	66,277,809	5,600,000	71,877,809	90,478,417	75,918,128
6400 Federal Funds Ltd	-	599,769	-	599,769	599,769	629,349
TOTAL AVAILABLE REVENUES	-	\$114,437,157	\$24,689,159	\$139,126,316	\$162,534,323	\$109,468,490
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	14,004,719	1,787,559	15,792,278	18,453,483	18,453,483
3400 Other Funds Ltd	-	12,638,116	1,682,915	14,321,031	15,850,077	15,850,077
All Funds	-	26,642,835	3,470,474	30,113,309	34,303,560	34,303,560
3170 Overtime Payments						
8000 General Fund	-	56,366	-	56,366	56,366	58,733
3400 Other Funds Ltd	-	175,719	-	175,719	175,719	183,099
All Funds	-	232,085	-	232,085	232,085	241,832
3190 All Other Differential						
8000 General Fund	-	839	-	839	839	874
3400 Other Funds Ltd	-	67,688	-	67,688	67,688	70,531
All Funds	-	68,527	-	68,527	68,527	71,405

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-000-00-00-00000****Dept of the State Fire Marshal**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
TOTAL SALARIES & WAGES						
8000 General Fund	-	14,061,924	1,787,559	15,849,483	18,510,688	18,513,090
3400 Other Funds Ltd	-	12,881,523	1,682,915	14,564,438	16,093,484	16,103,707
TOTAL SALARIES & WAGES	-	\$26,943,447	\$3,470,474	\$30,413,921	\$34,604,172	\$34,616,797
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	4,311	-	4,311	5,914	5,914
3400 Other Funds Ltd	-	3,900	-	3,900	5,390	5,390
All Funds	-	8,211	-	8,211	11,304	11,304
3220 Public Employees' Retire Cont						
8000 General Fund	-	3,007,615	-	3,007,615	4,518,452	4,519,038
3400 Other Funds Ltd	-	2,726,234	-	2,726,234	3,928,410	3,930,903
All Funds	-	5,733,849	-	5,733,849	8,446,862	8,449,941
3221 Pension Obligation Bond						
8000 General Fund	-	715,617	(18,694)	696,923	696,923	725,899
3400 Other Funds Ltd	-	621,129	17,293	638,422	638,422	631,110
All Funds	-	1,336,746	(1,401)	1,335,345	1,335,345	1,357,009
3230 Social Security Taxes						
8000 General Fund	-	1,082,875	-	1,082,875	1,413,886	1,414,070
3400 Other Funds Ltd	-	976,927	-	976,927	1,221,448	1,222,230

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-000-00-00-00000****Dept of the State Fire Marshal**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	-	2,059,802	-	2,059,802	2,635,334	2,636,300
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	56,165	-	56,165	73,900	73,909
3400 Other Funds Ltd	-	50,891	-	50,891	63,753	63,793
All Funds	-	107,056	-	107,056	137,653	137,702
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	3,741	-	3,741	3,450	3,450
3400 Other Funds Ltd	-	3,391	-	3,391	3,144	3,144
All Funds	-	7,132	-	7,132	6,594	6,594
3260 Mass Transit Tax						
8000 General Fund	-	78,201	-	78,201	78,201	111,078
3400 Other Funds Ltd	-	68,392	-	68,392	68,392	96,621
All Funds	-	146,593	-	146,593	146,593	207,699
3270 Flexible Benefits						
8000 General Fund	-	3,221,549	-	3,221,549	3,482,407	3,482,407
3400 Other Funds Ltd	-	2,921,401	-	2,921,401	3,175,649	3,175,649
All Funds	-	6,142,950	-	6,142,950	6,658,056	6,658,056
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	8,170,074	(18,694)	8,151,380	10,273,133	10,335,765
3400 Other Funds Ltd	-	7,372,265	17,293	7,389,558	9,104,608	9,128,840

08/13/24
10:31 AM

Page 6 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures
BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-000-00-00-00000****Dept of the State Fire Marshal**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
TOTAL OTHER PAYROLL EXPENSES	-	\$15,542,339	(\$1,401)	\$15,540,938	\$19,377,741	\$19,464,605
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(101,717)	-	(101,717)	(101,717)	(925,534)
3400 Other Funds Ltd	-	(97,384)	-	(97,384)	(97,384)	(804,675)
All Funds	-	(199,101)	-	(199,101)	(199,101)	(1,730,209)
3465 Reconciliation Adjustment						
8000 General Fund	-	(24,441)	-	(24,441)	-	-
3400 Other Funds Ltd	-	2,598	-	2,598	-	-
All Funds	-	(21,843)	-	(21,843)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(126,158)	-	(126,158)	(101,717)	(925,534)
3400 Other Funds Ltd	-	(94,786)	-	(94,786)	(97,384)	(804,675)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$220,944)	-	(\$220,944)	(\$199,101)	(\$1,730,209)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	22,105,840	1,768,865	23,874,705	28,682,104	27,923,321
3400 Other Funds Ltd	-	20,159,002	1,700,208	21,859,210	25,100,708	24,427,872
TOTAL PERSONAL SERVICES	-	\$42,264,842	\$3,469,073	\$45,733,915	\$53,782,812	\$52,351,193
SERVICES & SUPPLIES						
4100 Instate Travel						

08/13/24

Page 7 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-000-00-00-00000****Dept of the State Fire Marshal**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	5,627	-	5,627	5,627	5,863
3400 Other Funds Ltd	-	368,396	-	368,396	368,396	383,871
6400 Federal Funds Ltd	-	48,791	-	48,791	48,791	50,840
All Funds	-	422,814	-	422,814	422,814	440,574
4125 Out of State Travel						
3400 Other Funds Ltd	-	63,886	-	63,886	63,886	66,570
6400 Federal Funds Ltd	-	11,281	-	11,281	11,281	11,755
All Funds	-	75,167	-	75,167	75,167	78,325
4150 Employee Training						
8000 General Fund	-	47,117	-	47,117	47,117	49,099
3400 Other Funds Ltd	-	1,051,624	-	1,051,624	1,051,624	847,687
6400 Federal Funds Ltd	-	195,192	-	195,192	195,192	-
All Funds	-	1,293,933	-	1,293,933	1,293,933	896,786
4175 Office Expenses						
8000 General Fund	-	88,401	-	88,401	88,401	92,115
3400 Other Funds Ltd	-	290,479	-	290,479	290,479	302,679
6400 Federal Funds Ltd	-	20,491	-	20,491	20,491	21,352
All Funds	-	399,371	-	399,371	399,371	416,146
4200 Telecommunications						
8000 General Fund	-	88,401	-	88,401	88,401	92,115
3400 Other Funds Ltd	-	632,142	-	632,142	632,142	658,691

08/13/24

Page 8 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-000-00-00-00000****Dept of the State Fire Marshal**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	-	720,543	-	720,543	720,543	750,806
4225 State Gov. Service Charges						
3400 Other Funds Ltd	-	1,210,799	-	1,210,799	1,210,799	1,959,739
4250 Data Processing						
8000 General Fund	-	176,800	783,566	960,366	960,366	1,000,700
3400 Other Funds Ltd	-	353,368	-	353,368	353,368	368,208
All Funds	-	530,168	783,566	1,313,734	1,313,734	1,368,908
4275 Publicity and Publications						
3400 Other Funds Ltd	-	22,964	-	22,964	222,964	232,329
6400 Federal Funds Ltd	-	684	-	684	684	713
All Funds	-	23,648	-	23,648	223,648	233,042
4300 Professional Services						
3400 Other Funds Ltd	-	591,732	-	591,732	591,732	631,969
6400 Federal Funds Ltd	-	148,695	-	148,695	148,695	158,806
All Funds	-	740,427	-	740,427	740,427	790,775
4315 IT Professional Services						
6400 Federal Funds Ltd	-	8,195	-	8,195	8,195	8,752
4325 Attorney General						
8000 General Fund	-	2,295	-	2,295	2,295	2,829
3400 Other Funds Ltd	-	113,991	-	113,991	113,991	140,505
6400 Federal Funds Ltd	-	1,628	-	1,628	1,628	2,007

08/13/24

Page 9 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-000-00-00-00000****Dept of the State Fire Marshal**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	-	117,914	-	117,914	117,914	145,341
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	30,858	-	30,858	30,858	32,155
4425 Facilities Rental and Taxes						
8000 General Fund	-	717,207	-	717,207	717,207	747,330
3400 Other Funds Ltd	-	1,040,836	-	1,040,836	1,040,836	1,084,551
All Funds	-	1,758,043	-	1,758,043	1,758,043	1,831,881
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	45,882	-	45,882	45,882	47,810
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	67,125	-	67,125	67,125	69,945
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	377,155	-	377,155	377,155	392,995
6400 Federal Funds Ltd	-	2,057	-	2,057	2,057	2,143
All Funds	-	379,212	-	379,212	379,212	395,138
4575 Agency Program Related S and S						
8000 General Fund	-	521,000	-	521,000	521,000	542,882
3400 Other Funds Ltd	-	688,883	-	688,883	688,883	717,816
6400 Federal Funds Ltd	-	4,513	-	4,513	4,513	4,703
All Funds	-	1,214,396	-	1,214,396	1,214,396	1,265,401
4650 Other Services and Supplies						

08/13/24

Page 10 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-000-00-00-00000****Dept of the State Fire Marshal**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8000 General Fund	-	1,309,802	-	1,309,802	1,309,802	1,364,814
3400 Other Funds Ltd	-	6,303,566	-	6,303,566	6,103,566	1,489,609
6400 Federal Funds Ltd	-	24,331	-	24,331	24,331	25,353
All Funds	-	7,637,699	-	7,637,699	7,437,699	2,879,776
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	135,351	-	135,351	135,351	141,036
3400 Other Funds Ltd	-	887,364	-	887,364	887,364	924,631
All Funds	-	1,022,715	-	1,022,715	1,022,715	1,065,667
4715 IT Expendable Property						
8000 General Fund	-	221,585	-	221,585	221,585	230,892
3400 Other Funds Ltd	-	296,608	-	296,608	296,608	309,066
All Funds	-	518,193	-	518,193	518,193	539,958
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	3,313,586	783,566	4,097,152	4,097,152	4,269,675
3400 Other Funds Ltd	-	14,437,658	-	14,437,658	14,437,658	10,660,826
6400 Federal Funds Ltd	-	465,858	-	465,858	465,858	286,424
TOTAL SERVICES & SUPPLIES	-	\$18,217,102	\$783,566	\$19,000,668	\$19,000,668	\$15,216,925
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	-	9,098,025	-	9,098,025	9,098,025	684,120

08/13/24

Page 11 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-000-00-00-00000****Dept of the State Fire Marshal**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	-	3,889,304	-	3,889,304	3,889,304	4,052,656
All Funds	-	12,987,329	-	12,987,329	12,987,329	4,736,776
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	543,403	-	543,403	543,403	566,226
TOTAL CAPITAL OUTLAY						
8000 General Fund	-	9,098,025	-	9,098,025	9,098,025	684,120
3400 Other Funds Ltd	-	4,432,707	-	4,432,707	4,432,707	4,618,882
TOTAL CAPITAL OUTLAY	-	\$13,530,732	-	\$13,530,732	\$13,530,732	\$5,303,002
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	-	33,843	-	33,843	33,843	35,264
6025 Dist to Other Gov Unit						
8000 General Fund	-	5,642,128	4,000,000	9,642,128	9,642,128	43,897
3400 Other Funds Ltd	-	-	-	-	-	248,107
6400 Federal Funds Ltd	-	71,865	-	71,865	71,865	278,273
All Funds	-	5,713,993	4,000,000	9,713,993	9,713,993	570,277
6030 Dist to Non-Gov Units						
8000 General Fund	-	2,400,000	8,536,728	10,936,728	10,936,728	-
3400 Other Funds Ltd	-	5,000,000	5,600,000	10,600,000	10,600,000	-
6400 Federal Funds Ltd	-	28,203	-	28,203	28,203	29,388

08/13/24
10:31 AM

Page 12 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures
BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-000-00-00-00000****Dept of the State Fire Marshal**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	-	7,428,203	14,136,728	21,564,931	21,564,931	29,388
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	5,000,000	4,000,000	9,000,000	9,000,000	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	-	13,042,128	16,536,728	29,578,856	29,578,856	43,897
3400 Other Funds Ltd	-	5,000,000	5,600,000	10,600,000	10,600,000	248,107
6400 Federal Funds Ltd	-	133,911	-	133,911	133,911	342,925
TOTAL SPECIAL PAYMENTS	-	\$18,176,039	\$22,136,728	\$40,312,767	\$40,312,767	\$634,929
EXPENDITURES						
8000 General Fund	-	47,559,579	19,089,159	66,648,738	71,456,137	32,921,013
3400 Other Funds Ltd	-	44,029,367	7,300,208	51,329,575	54,571,073	39,955,687
6400 Federal Funds Ltd	-	599,769	-	599,769	599,769	629,349
TOTAL EXPENDITURES	-	\$92,188,715	\$26,389,367	\$118,578,082	\$126,626,979	\$73,506,049
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	22,248,442	(1,700,208)	20,548,234	35,907,344	35,962,441
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	\$22,248,442	(\$1,700,208)	\$20,548,234	\$35,907,344	\$35,962,441
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	157	-	157	157	157

08/13/24

Page 13 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	155.20	-	155.20	157.00	157.00
8280 FTE Reconciliation	-	0.36	-	0.36	-	-
TOTAL AUTHORIZED FTE	-	155.56	-	155.56	157.00	157.00

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-010-00-00-00000****Office of the State Fire Marshal**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
--------------------	------------------------	---------------------------------------	---	--	--------------------------------	--

BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	-	-	-	-	21,945,404	21,945,404
----------------------	---	---	---	---	------------	------------

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	-	1,794,548	286,218	2,080,766	2,633,508	2,588,904
-------------------	---	-----------	---------	-----------	-----------	-----------

TRANSFERS IN**1010 Transfer In - Intrafund**

3400 Other Funds Ltd	-	329,500	44,844	374,344	386,612	401,587
----------------------	---	---------	--------	---------	---------	---------

1030 Transfer from Agy-Res Equity

3400 Other Funds Ltd	-	9,878,409	-	9,878,409	-	-
----------------------	---	-----------	---	-----------	---	---

1440 Tsfr From Consumer/Bus Svcs

3400 Other Funds Ltd	-	40,387,232	-	40,387,232	43,244,472	43,244,472
----------------------	---	------------	---	------------	------------	------------

TOTAL TRANSFERS IN

3400 Other Funds Ltd	-	50,595,141	44,844	50,639,985	43,631,084	43,646,059
----------------------	---	------------	--------	------------	------------	------------

TOTAL TRANSFERS IN	-	\$50,595,141	\$44,844	\$50,639,985	\$43,631,084	\$43,646,059
---------------------------	----------	---------------------	-----------------	---------------------	---------------------	---------------------

REVENUES

8000 General Fund	-	1,794,548	286,218	2,080,766	2,633,508	2,588,904
-------------------	---	-----------	---------	-----------	-----------	-----------

3400 Other Funds Ltd	-	50,595,141	44,844	50,639,985	43,631,084	43,646,059
----------------------	---	------------	--------	------------	------------	------------

08/13/24

Page 15 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-010-00-00-00000****Office of the State Fire Marshal**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
TOTAL REVENUES	-	\$52,389,689	\$331,062	\$52,720,751	\$46,264,592	\$46,234,963
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(25,150,361)	(1,822,595)	(26,972,956)	(29,926,820)	(29,926,820)
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	-	(4,220,566)	-	(4,220,566)	(2,573,793)	(2,573,793)
2259 Tsfr To Pub Safety Std/Trng						
3400 Other Funds Ltd	-	(5,491,515)	-	(5,491,515)	(7,235,303)	(7,235,303)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	-	(34,862,442)	(1,822,595)	(36,685,037)	(39,735,916)	(39,735,916)
TOTAL TRANSFERS OUT	-	(\$34,862,442)	(\$1,822,595)	(\$36,685,037)	(\$39,735,916)	(\$39,735,916)
AVAILABLE REVENUES						
8000 General Fund	-	1,794,548	286,218	2,080,766	2,633,508	2,588,904
3400 Other Funds Ltd	-	15,732,699	(1,777,751)	13,954,948	25,840,572	25,855,547
TOTAL AVAILABLE REVENUES	-	\$17,527,247	(\$1,491,533)	\$16,035,714	\$28,474,080	\$28,444,451
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	1,033,914	234,587	1,268,501	1,593,864	1,593,864

08/13/24

Page 16 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-010-00-00-00000****Office of the State Fire Marshal**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	-	1,141,944	17,765	1,159,709	1,458,480	1,458,480
All Funds	-	2,175,858	252,352	2,428,210	3,052,344	3,052,344
3170 Overtime Payments						
3400 Other Funds Ltd	-	2,174	-	2,174	2,174	2,265
3190 All Other Differential						
3400 Other Funds Ltd	-	22,945	-	22,945	22,945	23,909
TOTAL SALARIES & WAGES						
8000 General Fund	-	1,033,914	234,587	1,268,501	1,593,864	1,593,864
3400 Other Funds Ltd	-	1,167,063	17,765	1,184,828	1,483,599	1,484,654
TOTAL SALARIES & WAGES	-	\$2,200,977	\$252,352	\$2,453,329	\$3,077,463	\$3,078,518
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	205	26	231	504	504
3400 Other Funds Ltd	-	260	(26)	234	360	360
All Funds	-	465	-	465	864	864
3220 Public Employees' Retire Cont						
8000 General Fund	-	221,775	19,946	241,721	389,061	389,061
3400 Other Funds Ltd	-	249,450	(35,163)	214,287	362,147	362,404
All Funds	-	471,225	(15,217)	456,008	751,208	751,465
3221 Pension Obligation Bond						

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-010-00-00-00000****Office of the State Fire Marshal**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8000 General Fund	-	46,893	4,349	51,242	51,242	62,504
3400 Other Funds Ltd	-	84,940	(27,099)	57,841	57,841	58,180
All Funds	-	131,833	(22,750)	109,083	109,083	120,684
3230 Social Security Taxes						
8000 General Fund	-	79,094	7,114	86,208	119,770	119,770
3400 Other Funds Ltd	-	83,020	(12,541)	70,479	103,803	103,884
All Funds	-	162,114	(5,427)	156,687	223,573	223,654
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	4,065	373	4,438	6,235	6,235
3400 Other Funds Ltd	-	4,039	(656)	3,383	5,310	5,314
All Funds	-	8,104	(283)	7,821	11,545	11,549
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	270	23	293	294	294
3400 Other Funds Ltd	-	230	(23)	207	210	210
All Funds	-	500	-	500	504	504
3260 Mass Transit Tax						
8000 General Fund	-	621	-	621	621	9,563
3400 Other Funds Ltd	-	700	-	700	700	8,908
All Funds	-	1,321	-	1,321	1,321	18,471
3270 Flexible Benefits						
8000 General Fund	-	232,650	19,800	252,450	296,856	296,856

08/13/24

Page 18 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-010-00-00-00000****Office of the State Fire Marshal**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	-	198,000	(19,800)	178,200	212,040	212,040
All Funds	-	430,650	-	430,650	508,896	508,896
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	585,573	51,631	637,204	864,583	884,787
3400 Other Funds Ltd	-	620,639	(95,308)	525,331	742,411	751,300
TOTAL OTHER PAYROLL EXPENSES	-	\$1,206,212	(\$43,677)	\$1,162,535	\$1,606,994	\$1,636,087
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(7,082)	-	(7,082)	(7,082)	(79,693)
3400 Other Funds Ltd	-	(4,859)	-	(4,859)	(4,859)	(74,180)
All Funds	-	(11,941)	-	(11,941)	(11,941)	(153,873)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	1,612,405	286,218	1,898,623	2,451,365	2,398,958
3400 Other Funds Ltd	-	1,782,843	(77,543)	1,705,300	2,221,151	2,161,774
TOTAL PERSONAL SERVICES	-	\$3,395,248	\$208,675	\$3,603,923	\$4,672,516	\$4,560,732
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	22,001	-	22,001	22,001	22,925
4125 Out of State Travel						
3400 Other Funds Ltd	-	2,861	-	2,861	2,861	2,981

08/13/24

Page 19 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-010-00-00-00000****Office of the State Fire Marshal**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
4150 Employee Training						
8000 General Fund	-	3,605	-	3,605	3,605	3,757
3400 Other Funds Ltd	-	32,003	-	32,003	32,003	33,347
All Funds	-	35,608	-	35,608	35,608	37,104
4175 Office Expenses						
8000 General Fund	-	7,752	-	7,752	7,752	8,078
3400 Other Funds Ltd	-	35,576	-	35,576	35,576	37,070
All Funds	-	43,328	-	43,328	43,328	45,148
4200 Telecommunications						
8000 General Fund	-	7,752	-	7,752	7,752	8,078
3400 Other Funds Ltd	-	28,753	-	28,753	28,753	29,960
All Funds	-	36,505	-	36,505	36,505	38,038
4250 Data Processing						
8000 General Fund	-	15,504	-	15,504	15,504	16,155
3400 Other Funds Ltd	-	5,548	-	5,548	5,548	5,781
All Funds	-	21,052	-	21,052	21,052	21,936
4275 Publicity and Publications						
3400 Other Funds Ltd	-	13,807	-	13,807	13,807	14,387
4300 Professional Services						
3400 Other Funds Ltd	-	3,781	-	3,781	3,781	4,038
4325 Attorney General						

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-010-00-00-00000****Office of the State Fire Marshal**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8000 General Fund	-	795	-	795	795	980
3400 Other Funds Ltd	-	26,965	-	26,965	26,965	33,237
All Funds	-	27,760	-	27,760	27,760	34,217
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	5,540	-	5,540	5,540	5,773
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	11,566	-	11,566	11,566	12,052
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	11,795	-	11,795	11,795	12,291
4650 Other Services and Supplies						
8000 General Fund	-	119,895	-	119,895	119,895	124,931
3400 Other Funds Ltd	-	52,673	-	52,673	52,673	54,886
All Funds	-	172,568	-	172,568	172,568	179,817
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	10,315	-	10,315	10,315	10,748
3400 Other Funds Ltd	-	33,319	-	33,319	33,319	34,718
All Funds	-	43,634	-	43,634	43,634	45,466
4715 IT Expendable Property						
8000 General Fund	-	16,525	-	16,525	16,525	17,219
3400 Other Funds Ltd	-	10,517	-	10,517	10,517	10,959
All Funds	-	27,042	-	27,042	27,042	28,178

08/13/24

Page 21 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-010-00-00-00000****Office of the State Fire Marshal**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	182,143	-	182,143	182,143	189,946
3400 Other Funds Ltd	-	296,705	-	296,705	296,705	314,405
TOTAL SERVICES & SUPPLIES	-	\$478,848	-	\$478,848	\$478,848	\$504,351
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	37,017	-	37,017	37,017	38,572
EXPENDITURES						
8000 General Fund	-	1,794,548	286,218	2,080,766	2,633,508	2,588,904
3400 Other Funds Ltd	-	2,116,565	(77,543)	2,039,022	2,554,873	2,514,751
TOTAL EXPENDITURES	-	\$3,911,113	\$208,675	\$4,119,788	\$5,188,381	\$5,103,655
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	13,616,134	(1,700,208)	11,915,926	23,285,699	23,340,796
TOTAL ENDING BALANCE	-	\$13,616,134	(\$1,700,208)	\$11,915,926	\$23,285,699	\$23,340,796
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	11	2	13	12	12
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	10.88	2.00	12.88	12.00	12.00

08/13/24

10:31 AM

Page 22 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-015-00-00-00000****Support Services Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
--------------------	------------------------	---------------------------------------	---	--	--------------------------------	--

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	-	8,572,978	1,536,280	10,109,258	13,187,747	13,051,121
-------------------	---	-----------	-----------	------------	------------	------------

TRANSFERS IN**1010 Transfer In - Intrafund**

3400 Other Funds Ltd	-	8,449,257	348,514	8,797,771	9,468,039	5,561,589
----------------------	---	-----------	---------	-----------	-----------	-----------

REVENUES

8000 General Fund	-	8,572,978	1,536,280	10,109,258	13,187,747	13,051,121
-------------------	---	-----------	-----------	------------	------------	------------

3400 Other Funds Ltd	-	8,449,257	348,514	8,797,771	9,468,039	5,561,589
----------------------	---	-----------	---------	-----------	-----------	-----------

TOTAL REVENUES	-	\$17,022,235	\$1,884,794	\$18,907,029	\$22,655,786	\$18,612,710
-----------------------	----------	---------------------	--------------------	---------------------	---------------------	---------------------

AVAILABLE REVENUES

8000 General Fund	-	8,572,978	1,536,280	10,109,258	13,187,747	13,051,121
-------------------	---	-----------	-----------	------------	------------	------------

3400 Other Funds Ltd	-	8,449,257	348,514	8,797,771	9,468,039	5,561,589
----------------------	---	-----------	---------	-----------	-----------	-----------

TOTAL AVAILABLE REVENUES	-	\$17,022,235	\$1,884,794	\$18,907,029	\$22,655,786	\$18,612,710
---------------------------------	----------	---------------------	--------------------	---------------------	---------------------	---------------------

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	4,227,149	710,056	4,937,205	6,909,483	6,909,483
-------------------	---	-----------	---------	-----------	-----------	-----------

08/13/24

Page 23 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-015-00-00-00000****Support Services Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	-	691,459	246,035	937,494	1,351,893	1,351,893
All Funds	-	4,918,608	956,091	5,874,699	8,261,376	8,261,376
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	1,562	78	1,640	2,386	2,386
3400 Other Funds Ltd	-	269	26	295	494	494
All Funds	-	1,831	104	1,935	2,880	2,880
3220 Public Employees' Retire Cont						
8000 General Fund	-	906,722	48,778	955,500	1,686,604	1,686,604
3400 Other Funds Ltd	-	148,318	35,163	183,481	329,997	329,997
All Funds	-	1,055,040	83,941	1,138,981	2,016,601	2,016,601
3221 Pension Obligation Bond						
8000 General Fund	-	293,475	(83,972)	209,503	209,503	270,956
3400 Other Funds Ltd	-	-	34,270	34,270	34,270	53,015
All Funds	-	293,475	(49,702)	243,773	243,773	323,971
3230 Social Security Taxes						
8000 General Fund	-	323,377	17,396	340,773	528,553	528,553
3400 Other Funds Ltd	-	52,895	12,541	65,436	103,419	103,419
All Funds	-	376,272	29,937	406,209	631,972	631,972
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	16,907	909	17,816	27,634	27,634

08/13/24

10:31 AM

Page 24 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-015-00-00-00000****Support Services Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	-	2,766	656	3,422	5,408	5,408
All Funds	-	19,673	1,565	21,238	33,042	33,042
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	1,355	69	1,424	1,392	1,392
3400 Other Funds Ltd	-	235	23	258	288	288
All Funds	-	1,590	92	1,682	1,680	1,680
3260 Mass Transit Tax						
8000 General Fund	-	23,378	-	23,378	23,378	41,457
3400 Other Funds Ltd	-	2,117	-	2,117	2,117	8,111
All Funds	-	25,495	-	25,495	25,495	49,568
3270 Flexible Benefits						
8000 General Fund	-	1,167,299	59,400	1,226,699	1,404,415	1,404,415
3400 Other Funds Ltd	-	203,851	19,800	223,651	291,905	291,905
All Funds	-	1,371,150	79,200	1,450,350	1,696,320	1,696,320
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	2,734,075	42,658	2,776,733	3,883,865	3,963,397
3400 Other Funds Ltd	-	410,451	102,479	512,930	767,898	792,637
TOTAL OTHER PAYROLL EXPENSES	-	\$3,144,526	\$145,137	\$3,289,663	\$4,651,763	\$4,756,034

P.S. BUDGET ADJUSTMENTS**3455 Vacancy Savings**

08/13/24

10:31 AM

Page 25 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-015-00-00-00000****Support Services Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8000 General Fund	-	(27,318)	-	(27,318)	(27,318)	(345,474)
3400 Other Funds Ltd	-	-	-	-	-	(67,594)
All Funds	-	(27,318)	-	(27,318)	(27,318)	(413,068)
3465 Reconciliation Adjustment						
8000 General Fund	-	921	-	921	-	-
3400 Other Funds Ltd	-	(901)	-	(901)	-	-
All Funds	-	20	-	20	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(26,397)	-	(26,397)	(27,318)	(345,474)
3400 Other Funds Ltd	-	(901)	-	(901)	-	(67,594)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$27,298)	-	(\$27,298)	(\$27,318)	(\$413,068)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	6,934,827	752,714	7,687,541	10,766,030	10,527,406
3400 Other Funds Ltd	-	1,101,009	348,514	1,449,523	2,119,791	2,076,936
TOTAL PERSONAL SERVICES	-	\$8,035,836	\$1,101,228	\$9,137,064	\$12,885,821	\$12,604,342
SERVICES & SUPPLIES						
4150 Employee Training						
8000 General Fund	-	19,025	-	19,025	19,025	19,825
3400 Other Funds Ltd	-	4,500	-	4,500	4,500	4,689
All Funds	-	23,525	-	23,525	23,525	24,514

08/13/24

Page 26 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-015-00-00-00000****Support Services Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
4175 Office Expenses						
8000 General Fund	-	22,768	-	22,768	22,768	23,724
3400 Other Funds Ltd	-	4,500	-	4,500	4,500	4,689
All Funds	-	27,268	-	27,268	27,268	28,413
4200 Telecommunications						
8000 General Fund	-	22,768	-	22,768	22,768	23,724
3400 Other Funds Ltd	-	380,613	-	380,613	380,613	396,599
All Funds	-	403,381	-	403,381	403,381	420,323
4225 State Gov. Service Charges						
3400 Other Funds Ltd	-	1,210,799	-	1,210,799	1,210,799	1,959,739
4250 Data Processing						
8000 General Fund	-	45,536	783,566	829,102	829,102	863,924
3400 Other Funds Ltd	-	9,000	-	9,000	9,000	9,378
All Funds	-	54,536	783,566	838,102	838,102	873,302
4325 Attorney General						
8000 General Fund	-	1,500	-	1,500	1,500	1,849
4425 Facilities Rental and Taxes						
8000 General Fund	-	717,207	-	717,207	717,207	747,330
3400 Other Funds Ltd	-	1,040,836	-	1,040,836	1,040,836	1,084,551
All Funds	-	1,758,043	-	1,758,043	1,758,043	1,831,881
4575 Agency Program Related S and S						

08/13/24

Page 27 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-015-00-00-00000****Support Services Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8000 General Fund	-	493,579	-	493,579	493,579	514,309
4650 Other Services and Supplies						
8000 General Fund	-	181,568	-	181,568	181,568	189,194
3400 Other Funds Ltd	-	4,680,000	-	4,680,000	4,680,000	6,252
All Funds	-	4,861,568	-	4,861,568	4,861,568	195,446
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	51,575	-	51,575	51,575	53,741
3400 Other Funds Ltd	-	7,500	-	7,500	7,500	7,815
All Funds	-	59,075	-	59,075	59,075	61,556
4715 IT Expendable Property						
8000 General Fund	-	82,625	-	82,625	82,625	86,095
3400 Other Funds Ltd	-	10,500	-	10,500	10,500	10,941
All Funds	-	93,125	-	93,125	93,125	97,036
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	1,638,151	783,566	2,421,717	2,421,717	2,523,715
3400 Other Funds Ltd	-	7,348,248	-	7,348,248	7,348,248	3,484,653
TOTAL SERVICES & SUPPLIES	-	\$8,986,399	\$783,566	\$9,769,965	\$9,769,965	\$6,008,368
EXPENDITURES						
8000 General Fund	-	8,572,978	1,536,280	10,109,258	13,187,747	13,051,121
3400 Other Funds Ltd	-	8,449,257	348,514	8,797,771	9,468,039	5,561,589

08/13/24

10:31 AM

Page 28 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Support Services Division****Version: V - 01 - Agency Request Budget
Cross Reference Number: 26000-015-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
TOTAL EXPENDITURES	-	\$17,022,235	\$1,884,794	\$18,907,029	\$22,655,786	\$18,612,710
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	36	2	38	40	40
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	34.68	2.00	36.68	40.00	40.00
8280 FTE Reconciliation	-	0.36	-	0.36	-	-
TOTAL AUTHORIZED FTE	-	35.04	2.00	37.04	40.00	40.00

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-020-00-00-00000****Emergency Response Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
--------------------	------------------------	---------------------------------------	---	--	--------------------------------	--

BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	-	-	-	-	3,103,632	3,103,632
----------------------	---	---	---	---	-----------	-----------

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	-	24,110,027	16,478,709	40,588,736	40,797,093	5,675,295
-------------------	---	------------	------------	------------	------------	-----------

CHARGES FOR SERVICES**0410 Charges for Services**

3400 Other Funds Ltd	-	45,000	-	45,000	45,000	45,000
----------------------	---	--------	---	--------	--------	--------

INTEREST EARNINGS**0605 Interest Income**

3400 Other Funds Ltd	-	200,000	-	200,000	200,000	200,000
----------------------	---	---------	---	---------	---------	---------

OTHER**0975 Other Revenues**

3400 Other Funds Ltd	-	405,769	-	405,769	405,769	431,128
----------------------	---	---------	---	---------	---------	---------

FEDERAL FUNDS REVENUE**0995 Federal Funds**

6400 Federal Funds Ltd	-	599,769	-	599,769	599,769	629,349
------------------------	---	---------	---	---------	---------	---------

TRANSFERS IN**1010 Transfer In - Intrafund**

08/13/24

Page 30 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-020-00-00-00000****Emergency Response Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	-	4,472,210	217,441	4,689,651	4,601,773	4,858,821
1030 Transfer from Agy-Res Equity						
3400 Other Funds Ltd	-	3,312,352	-	3,312,352	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	2,000,000	4,000,000	6,000,000	6,000,000	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	5,170,684	-	5,170,684	5,026,904	5,026,904
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	-	14,955,246	4,217,441	19,172,687	15,628,677	9,885,725
TOTAL TRANSFERS IN	-	\$14,955,246	\$4,217,441	\$19,172,687	\$15,628,677	\$9,885,725
REVENUES						
8000 General Fund	-	24,110,027	16,478,709	40,588,736	40,797,093	5,675,295
3400 Other Funds Ltd	-	15,606,015	4,217,441	19,823,456	16,279,446	10,561,853
6400 Federal Funds Ltd	-	599,769	-	599,769	599,769	629,349
TOTAL REVENUES	-	\$40,315,811	\$20,696,150	\$61,011,961	\$57,676,308	\$16,866,497
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(530,028)	(151,147)	(681,175)	(681,175)	(681,175)
AVAILABLE REVENUES						
8000 General Fund	-	24,110,027	16,478,709	40,588,736	40,797,093	5,675,295

08/13/24
10:31 AM

Page 31 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures
BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-020-00-00-00000****Emergency Response Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	-	15,075,987	4,066,294	19,142,281	18,701,903	12,984,310
6400 Federal Funds Ltd	-	599,769	-	599,769	599,769	629,349
TOTAL AVAILABLE REVENUES	-	\$39,785,783	\$20,545,003	\$60,330,786	\$60,098,765	\$19,288,954

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	3,208,632	152,328	3,360,960	3,345,336	3,345,336
3400 Other Funds Ltd	-	1,450,992	90,076	1,541,068	1,351,992	1,351,992
All Funds	-	4,659,624	242,404	4,902,028	4,697,328	4,697,328

3170 Overtime Payments

3400 Other Funds Ltd	-	1,464	-	1,464	1,464	1,525
----------------------	---	-------	---	-------	-------	-------

3190 All Other Differential

3400 Other Funds Ltd	-	3,080	-	3,080	3,080	3,209
----------------------	---	-------	---	-------	-------	-------

TOTAL SALARIES & WAGES

8000 General Fund	-	3,208,632	152,328	3,360,960	3,345,336	3,345,336
3400 Other Funds Ltd	-	1,455,536	90,076	1,545,612	1,356,536	1,356,726

TOTAL SALARIES & WAGES

	-	\$4,664,168	\$242,404	\$4,906,572	\$4,701,872	\$4,702,062
--	----------	--------------------	------------------	--------------------	--------------------	--------------------

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

08/13/24

Page 32 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-020-00-00-00000****Emergency Response Division**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	901	(78)	823	1,008	1,008
3400 Other Funds Ltd	-	530	(26)	504	576	576
All Funds	-	1,431	(104)	1,327	1,584	1,584
3220 Public Employees' Retire Cont						
8000 General Fund	-	688,249	(57,656)	630,593	816,594	816,594
3400 Other Funds Ltd	-	312,006	(21,748)	290,258	331,128	331,174
All Funds	-	1,000,255	(79,404)	920,851	1,147,722	1,147,768
3221 Pension Obligation Bond						
8000 General Fund	-	230,529	(71,506)	159,023	159,023	131,188
3400 Other Funds Ltd	-	46,161	25,977	72,138	72,138	53,197
All Funds	-	276,690	(45,529)	231,161	231,161	184,385
3230 Social Security Taxes						
8000 General Fund	-	245,461	(20,562)	224,899	255,921	255,921
3400 Other Funds Ltd	-	111,346	(7,756)	103,590	103,773	103,788
All Funds	-	356,807	(28,318)	328,489	359,694	359,709
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	12,832	(1,076)	11,756	13,380	13,380
3400 Other Funds Ltd	-	5,820	(406)	5,414	5,425	5,426
All Funds	-	18,652	(1,482)	17,170	18,805	18,806
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	782	(69)	713	588	588

08/13/24

Page 33 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal

Agency Number: 26000

Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Emergency Response Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 26000-020-00-00-00000

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	-	460	(23)	437	336	336
All Funds	-	1,242	(92)	1,150	924	924
3260 Mass Transit Tax						
8000 General Fund	-	20,648	-	20,648	20,648	20,072
3400 Other Funds Ltd	-	8,567	-	8,567	8,567	8,140
All Funds	-	29,215	-	29,215	29,215	28,212
3270 Flexible Benefits						
8000 General Fund	-	673,200	(59,400)	613,800	593,712	593,712
3400 Other Funds Ltd	-	396,000	(19,800)	376,200	339,264	339,264
All Funds	-	1,069,200	(79,200)	990,000	932,976	932,976
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	1,872,602	(210,347)	1,662,255	1,860,874	1,832,463
3400 Other Funds Ltd	-	880,890	(23,782)	857,108	861,207	841,901
TOTAL OTHER PAYROLL EXPENSES	-	\$2,753,492	(\$234,129)	\$2,519,363	\$2,722,081	\$2,674,364
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(25,293)	-	(25,293)	(25,293)	(167,267)
3400 Other Funds Ltd	-	(5,832)	-	(5,832)	(5,832)	(67,827)
All Funds	-	(31,125)	-	(31,125)	(31,125)	(235,094)
3465 Reconciliation Adjustment						

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-020-00-00-00000****Emergency Response Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8000 General Fund	-	(25,362)	-	(25,362)	-	-
3400 Other Funds Ltd	-	25,305	-	25,305	-	-
All Funds	-	(57)	-	(57)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(50,655)	-	(50,655)	(25,293)	(167,267)
3400 Other Funds Ltd	-	19,473	-	19,473	(5,832)	(67,827)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$31,182)	-	(\$31,182)	(\$31,125)	(\$235,094)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	5,030,579	(58,019)	4,972,560	5,180,917	5,010,532
3400 Other Funds Ltd	-	2,355,899	66,294	2,422,193	2,211,911	2,130,800
TOTAL PERSONAL SERVICES	-	\$7,386,478	\$8,275	\$7,394,753	\$7,392,828	\$7,141,332
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	5,627	-	5,627	5,627	5,863
3400 Other Funds Ltd	-	73,636	-	73,636	73,636	76,730
6400 Federal Funds Ltd	-	48,791	-	48,791	48,791	50,840
All Funds	-	128,054	-	128,054	128,054	133,433
4125 Out of State Travel						
3400 Other Funds Ltd	-	29,467	-	29,467	29,467	30,705
6400 Federal Funds Ltd	-	11,281	-	11,281	11,281	11,755

08/13/24
10:31 AM

Page 35 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures
BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-020-00-00-00000****Emergency Response Division**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	40,748	-	40,748	40,748	42,460
4150 Employee Training						
8000 General Fund	-	9,378	-	9,378	9,378	9,772
3400 Other Funds Ltd	-	878,001	-	878,001	878,001	666,770
6400 Federal Funds Ltd	-	195,192	-	195,192	195,192	-
All Funds	-	1,082,571	-	1,082,571	1,082,571	676,542
4175 Office Expenses						
8000 General Fund	-	21,619	-	21,619	21,619	22,527
3400 Other Funds Ltd	-	55,133	-	55,133	55,133	57,448
6400 Federal Funds Ltd	-	20,491	-	20,491	20,491	21,352
All Funds	-	97,243	-	97,243	97,243	101,327
4200 Telecommunications						
8000 General Fund	-	21,619	-	21,619	21,619	22,527
3400 Other Funds Ltd	-	63,558	-	63,558	63,558	66,226
All Funds	-	85,177	-	85,177	85,177	88,753
4250 Data Processing						
8000 General Fund	-	43,237	-	43,237	43,237	45,053
3400 Other Funds Ltd	-	33,681	-	33,681	33,681	35,096
All Funds	-	76,918	-	76,918	76,918	80,149
4275 Publicity and Publications						
3400 Other Funds Ltd	-	2,613	-	2,613	2,613	2,723

08/13/24

Page 36 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-020-00-00-00000****Emergency Response Division**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	684	-	684	684	713
All Funds	-	3,297	-	3,297	3,297	3,436
4300 Professional Services						
3400 Other Funds Ltd	-	306,719	-	306,719	306,719	327,576
6400 Federal Funds Ltd	-	148,695	-	148,695	148,695	158,806
All Funds	-	455,414	-	455,414	455,414	486,382
4315 IT Professional Services						
6400 Federal Funds Ltd	-	8,195	-	8,195	8,195	8,752
4325 Attorney General						
3400 Other Funds Ltd	-	34,835	-	34,835	34,835	42,938
6400 Federal Funds Ltd	-	1,628	-	1,628	1,628	2,007
All Funds	-	36,463	-	36,463	36,463	44,945
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	3,524	-	3,524	3,524	3,673
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	19,568	-	19,568	19,568	20,390
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	16,287	-	16,287	16,287	16,971
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	375,632	-	375,632	375,632	391,408
6400 Federal Funds Ltd	-	2,057	-	2,057	2,057	2,143

08/13/24

Page 37 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-020-00-00-00000****Emergency Response Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	-	377,689	-	377,689	377,689	393,551
4575 Agency Program Related S and S						
8000 General Fund	-	27,421	-	27,421	27,421	28,573
3400 Other Funds Ltd	-	636,301	-	636,301	636,301	663,026
6400 Federal Funds Ltd	-	4,513	-	4,513	4,513	4,703
All Funds	-	668,235	-	668,235	668,235	696,302
4650 Other Services and Supplies						
8000 General Fund	-	324,548	-	324,548	324,548	338,179
3400 Other Funds Ltd	-	554,166	-	554,166	554,166	577,441
6400 Federal Funds Ltd	-	24,331	-	24,331	24,331	25,353
All Funds	-	903,045	-	903,045	903,045	940,973
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	28,134	-	28,134	28,134	29,315
3400 Other Funds Ltd	-	756,839	-	756,839	756,839	788,626
All Funds	-	784,973	-	784,973	784,973	817,941
4715 IT Expendable Property						
8000 General Fund	-	46,890	-	46,890	46,890	48,860
3400 Other Funds Ltd	-	71,505	-	71,505	71,505	74,509
All Funds	-	118,395	-	118,395	118,395	123,369
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	528,473	-	528,473	528,473	550,669

08/13/24

Page 38 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-020-00-00-00000****Emergency Response Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	-	3,911,465	-	3,911,465	3,911,465	3,842,256
6400 Federal Funds Ltd	-	465,858	-	465,858	465,858	286,424
TOTAL SERVICES & SUPPLIES	-	\$4,905,796	-	\$4,905,796	\$4,905,796	\$4,679,349
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	-	8,550,975	-	8,550,975	8,550,975	114,094
3400 Other Funds Ltd	-	3,852,287	-	3,852,287	3,852,287	4,014,084
All Funds	-	12,403,262	-	12,403,262	12,403,262	4,128,178
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	543,403	-	543,403	543,403	566,226
TOTAL CAPITAL OUTLAY						
8000 General Fund	-	8,550,975	-	8,550,975	8,550,975	114,094
3400 Other Funds Ltd	-	4,395,690	-	4,395,690	4,395,690	4,580,310
TOTAL CAPITAL OUTLAY	-	\$12,946,665	-	\$12,946,665	\$12,946,665	\$4,694,404
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	-	33,843	-	33,843	33,843	35,264
6025 Dist to Other Gov Unit						
8000 General Fund	-	5,600,000	4,000,000	9,600,000	9,600,000	-
3400 Other Funds Ltd	-	-	-	-	-	248,107

08/13/24
10:31 AM

Page 39 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures
BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-020-00-00-00000****Emergency Response Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	-	71,865	-	71,865	71,865	278,273
All Funds	-	5,671,865	4,000,000	9,671,865	9,671,865	526,380
6030 Dist to Non-Gov Units						
8000 General Fund	-	2,400,000	8,536,728	10,936,728	10,936,728	-
3400 Other Funds Ltd	-	2,000,000	4,000,000	6,000,000	6,000,000	-
6400 Federal Funds Ltd	-	28,203	-	28,203	28,203	29,388
All Funds	-	4,428,203	12,536,728	16,964,931	16,964,931	29,388
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	2,000,000	4,000,000	6,000,000	6,000,000	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	-	10,000,000	16,536,728	26,536,728	26,536,728	-
3400 Other Funds Ltd	-	2,000,000	4,000,000	6,000,000	6,000,000	248,107
6400 Federal Funds Ltd	-	133,911	-	133,911	133,911	342,925
TOTAL SPECIAL PAYMENTS	-	\$12,133,911	\$20,536,728	\$32,670,639	\$32,670,639	\$591,032
EXPENDITURES						
8000 General Fund	-	24,110,027	16,478,709	40,588,736	40,797,093	5,675,295
3400 Other Funds Ltd	-	12,663,054	4,066,294	16,729,348	16,519,066	10,801,473
6400 Federal Funds Ltd	-	599,769	-	599,769	599,769	629,349
TOTAL EXPENDITURES	-	\$37,372,850	\$20,545,003	\$57,917,853	\$57,915,928	\$17,106,117
ENDING BALANCE						

08/13/24
10:31 AM

Page 40 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures
BDV001A

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	2,412,933	-	2,412,933	2,182,837	2,182,837
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	\$2,412,933	-	\$2,412,933	\$2,182,837	\$2,182,837
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	27	(4)	23	22	22
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	27.00	(4.00)	23.00	22.00	22.00

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-025-00-00-00000****Regulatory Services Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
--------------------	------------------------	---------------------------------------	---	--	--------------------------------	--

BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	-	-	-	-	6,683,676	6,683,676
----------------------	---	---	---	---	-----------	-----------

REVENUE CATEGORIES**LICENSES AND FEES****0205 Business Lic and Fees**

3400 Other Funds Ltd	-	96,000	-	96,000	96,000	96,000
----------------------	---	--------	---	--------	--------	--------

0250 Fire Marshal Fees

3400 Other Funds Ltd	-	1,878,000	-	1,878,000	1,878,000	1,878,000
----------------------	---	-----------	---	-----------	-----------	-----------

TOTAL LICENSES AND FEES

3400 Other Funds Ltd	-	1,974,000	-	1,974,000	1,974,000	1,974,000
----------------------	---	-----------	---	-----------	-----------	-----------

TOTAL LICENSES AND FEES	-	\$1,974,000	-	\$1,974,000	\$1,974,000	\$1,974,000
--------------------------------	----------	--------------------	----------	--------------------	--------------------	--------------------

FINES, RENTS AND ROYALTIES**0505 Fines and Forfeitures**

3400 Other Funds Ltd	-	36,370	-	36,370	36,370	36,370
----------------------	---	--------	---	--------	--------	--------

TRANSFERS IN**1010 Transfer In - Intrafund**

3400 Other Funds Ltd	-	725,739	449,986	1,175,725	2,253,013	2,192,902
----------------------	---	---------	---------	-----------	-----------	-----------

1030 Transfer from Agy-Res Equity

3400 Other Funds Ltd	-	2,460,710	-	2,460,710	-	-
----------------------	---	-----------	---	-----------	---	---

08/13/24

10:31 AM

Page 42 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-025-00-00-00000****Regulatory Services Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	5,702,148	-	5,702,148	5,543,589	5,543,589
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	-	8,888,597	449,986	9,338,583	7,796,602	7,736,491
TOTAL TRANSFERS IN	-	\$8,888,597	\$449,986	\$9,338,583	\$7,796,602	\$7,736,491
REVENUES						
3400 Other Funds Ltd	-	10,898,967	449,986	11,348,953	9,806,972	9,746,861
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(725,739)	-	(725,739)	(725,739)	(725,739)
AVAILABLE REVENUES						
3400 Other Funds Ltd	-	10,173,228	449,986	10,623,214	15,764,909	15,704,798
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	-	2,288,841	422,355	2,711,196	3,123,600	3,123,600
3170 Overtime Payments						
3400 Other Funds Ltd	-	610	-	610	610	636
3190 All Other Differential						

08/13/24

10:31 AM

Page 43 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-025-00-00-00000****Regulatory Services Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	-	1,539	-	1,539	1,539	1,603
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	-	2,290,990	422,355	2,713,345	3,125,749	3,125,839
TOTAL SALARIES & WAGES	-	\$2,290,990	\$422,355	\$2,713,345	\$3,125,749	\$3,125,839
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	880	26	906	1,296	1,296
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	-	491,101	21,748	512,849	762,995	763,016
3221 Pension Obligation Bond						
3400 Other Funds Ltd	-	135,671	(22,128)	113,543	113,543	122,577
3230 Social Security Taxes						
3400 Other Funds Ltd	-	175,156	7,756	182,912	239,118	239,124
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	9,161	406	9,567	12,501	12,501
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	764	23	787	756	756
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	13,657	-	13,657	13,657	18,755
3270 Flexible Benefits						

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-025-00-00-00000****Regulatory Services Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	-	658,350	19,800	678,150	763,344	763,344
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	-	1,484,740	27,631	1,512,371	1,907,210	1,921,369
TOTAL OTHER PAYROLL EXPENSES	-	\$1,484,740	\$27,631	\$1,512,371	\$1,907,210	\$1,921,369
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(57,052)	-	(57,052)	(57,052)	(156,288)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(19,037)	-	(19,037)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(76,089)	-	(76,089)	(57,052)	(156,288)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$76,089)	-	(\$76,089)	(\$57,052)	(\$156,288)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	-	3,699,641	449,986	4,149,627	4,975,907	4,890,920
TOTAL PERSONAL SERVICES	-	\$3,699,641	\$449,986	\$4,149,627	\$4,975,907	\$4,890,920
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	40,938	-	40,938	40,938	42,658
4125 Out of State Travel						
3400 Other Funds Ltd	-	2,155	-	2,155	2,155	2,246

08/13/24

10:31 AM

Page 45 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-025-00-00-00000****Regulatory Services Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
4150 Employee Training						
3400 Other Funds Ltd	-	14,313	-	14,313	14,313	14,915
4175 Office Expenses						
3400 Other Funds Ltd	-	70,818	-	70,818	70,818	73,792
4200 Telecommunications						
3400 Other Funds Ltd	-	59,946	-	59,946	59,946	62,465
4250 Data Processing						
3400 Other Funds Ltd	-	131,218	-	131,218	131,218	136,728
4275 Publicity and Publications						
3400 Other Funds Ltd	-	1,011	-	1,011	1,011	1,053
4300 Professional Services						
3400 Other Funds Ltd	-	7,365	-	7,365	7,365	7,865
4325 Attorney General						
3400 Other Funds Ltd	-	21,945	-	21,945	21,945	27,049
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	1,772	-	1,772	1,772	1,847
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	8,307	-	8,307	8,307	8,656
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	12,314	-	12,314	12,314	12,831
4650 Other Services and Supplies						

08/13/24

Page 46 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Regulatory Services Division****Version: V - 01 - Agency Request Budget
Cross Reference Number: 26000-025-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	-	82,967	-	82,967	82,967	86,452
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	10,833	-	10,833	10,833	11,287
4715 IT Expendable Property						
3400 Other Funds Ltd	-	22,247	-	22,247	22,247	23,181
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	-	488,149	-	488,149	488,149	513,025
TOTAL SERVICES & SUPPLIES	-	\$488,149	-	\$488,149	\$488,149	\$513,025
EXPENDITURES						
3400 Other Funds Ltd	-	4,187,790	449,986	4,637,776	5,464,056	5,403,945
ENDING BALANCE						
3400 Other Funds Ltd	-	5,985,438	-	5,985,438	10,300,853	10,300,853
TOTAL ENDING BALANCE	-	\$5,985,438	-	\$5,985,438	\$10,300,853	\$10,300,853
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	17	1	18	18	18
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	16.64	1.00	17.64	18.00	18.00

08/13/24
10:31 AM

Page 47 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures
BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-030-00-00-00000****Fire & Life Safety Services Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
--------------------	------------------------	---------------------------------------	---	--	--------------------------------	--

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	-	4,865,901	698,614	5,564,515	6,671,990	6,564,288
-------------------	---	-----------	---------	-----------	-----------	-----------

LICENSES AND FEES**0250 Fire Marshal Fees**

3400 Other Funds Ltd	-	5,800	-	5,800	5,800	5,800
----------------------	---	-------	---	-------	-------	-------

CHARGES FOR SERVICES**0410 Charges for Services**

3400 Other Funds Ltd	-	500,000	-	500,000	500,000	500,000
----------------------	---	---------	---	---------	---------	---------

TRANSFERS IN**1010 Transfer In - Intrafund**

3400 Other Funds Ltd	-	7,850,905	781,507	8,632,412	9,301,526	9,055,378
----------------------	---	-----------	---------	-----------	-----------	-----------

1100 Tsfr From Human Svcs, Dept of

3400 Other Funds Ltd	-	911,416	-	911,416	1,043,571	1,043,571
----------------------	---	---------	---	---------	-----------	-----------

TOTAL TRANSFERS IN

3400 Other Funds Ltd	-	8,762,321	781,507	9,543,828	10,345,097	10,098,949
----------------------	---	-----------	---------	-----------	------------	------------

TOTAL TRANSFERS IN

-	\$8,762,321	\$781,507	\$9,543,828	\$10,345,097	\$10,098,949
---	--------------------	------------------	--------------------	---------------------	---------------------

REVENUES

8000 General Fund	-	4,865,901	698,614	5,564,515	6,671,990	6,564,288
-------------------	---	-----------	---------	-----------	-----------	-----------

08/13/24

Page 48 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-030-00-00-00000****Fire & Life Safety Services Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	-	9,268,121	781,507	10,049,628	10,850,897	10,604,749
TOTAL REVENUES	-	\$14,134,022	\$1,480,121	\$15,614,143	\$17,522,887	\$17,169,037
AVAILABLE REVENUES						
8000 General Fund	-	4,865,901	698,614	5,564,515	6,671,990	6,564,288
3400 Other Funds Ltd	-	9,268,121	781,507	10,049,628	10,850,897	10,604,749
TOTAL AVAILABLE REVENUES	-	\$14,134,022	\$1,480,121	\$15,614,143	\$17,522,887	\$17,169,037
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	2,615,184	488,841	3,104,025	3,743,760	3,743,760
3400 Other Funds Ltd	-	5,138,808	639,322	5,778,130	6,103,728	6,103,728
All Funds	-	7,753,992	1,128,163	8,882,155	9,847,488	9,847,488
3170 Overtime Payments						
8000 General Fund	-	56,366	-	56,366	56,366	58,733
3400 Other Funds Ltd	-	138,288	-	138,288	138,288	144,096
All Funds	-	194,654	-	194,654	194,654	202,829
3190 All Other Differential						
8000 General Fund	-	839	-	839	839	874
3400 Other Funds Ltd	-	25,157	-	25,157	25,157	26,214

08/13/24
10:31 AM

Page 49 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures
BDV001A

Department of the State Fire Marshal

Agency Number: 26000

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-030-00-00-00000

Fire & Life Safety Services Division

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	-	25,996	-	25,996	25,996	27,088
TOTAL SALARIES & WAGES						
8000 General Fund	-	2,672,389	488,841	3,161,230	3,800,965	3,803,367
3400 Other Funds Ltd	-	5,302,253	639,322	5,941,575	6,267,173	6,274,038
TOTAL SALARIES & WAGES	-	\$7,974,642	\$1,128,163	\$9,102,805	\$10,068,138	\$10,077,405
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	795	52	847	1,080	1,080
3400 Other Funds Ltd	-	1,272	-	1,272	1,728	1,728
All Funds	-	2,067	52	2,119	2,808	2,808
3220 Public Employees' Retire Cont						
8000 General Fund	-	564,564	44,479	609,043	927,815	928,401
3400 Other Funds Ltd	-	1,103,588	-	1,103,588	1,529,813	1,531,488
All Funds	-	1,668,152	44,479	1,712,631	2,457,628	2,459,889
3221 Pension Obligation Bond						
8000 General Fund	-	23,543	108,903	132,446	132,446	149,055
3400 Other Funds Ltd	-	120,600	142,185	262,785	262,785	245,768
All Funds	-	144,143	251,088	395,231	395,231	394,823
3230 Social Security Taxes						
8000 General Fund	-	211,573	15,863	227,436	290,771	290,955

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-030-00-00-00000****Fire & Life Safety Services Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	-	405,624	-	405,624	479,433	479,958
All Funds	-	617,197	15,863	633,060	770,204	770,913
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	10,683	830	11,513	15,207	15,216
3400 Other Funds Ltd	-	21,208	-	21,208	25,075	25,102
All Funds	-	31,891	830	32,721	40,282	40,318
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	598	46	644	630	630
3400 Other Funds Ltd	-	1,104	-	1,104	1,008	1,008
All Funds	-	1,702	46	1,748	1,638	1,638
3260 Mass Transit Tax						
8000 General Fund	-	16,034	-	16,034	16,034	22,820
3400 Other Funds Ltd	-	31,814	-	31,814	31,814	37,644
All Funds	-	47,848	-	47,848	47,848	60,464
3270 Flexible Benefits						
8000 General Fund	-	514,800	39,600	554,400	636,120	636,120
3400 Other Funds Ltd	-	950,400	-	950,400	1,017,792	1,017,792
All Funds	-	1,465,200	39,600	1,504,800	1,653,912	1,653,912
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	1,342,590	209,773	1,552,363	2,020,103	2,044,277
3400 Other Funds Ltd	-	2,635,610	142,185	2,777,795	3,349,448	3,340,488

08/13/24

10:31 AM

Page 51 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-030-00-00-00000****Fire & Life Safety Services Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
TOTAL OTHER PAYROLL EXPENSES	-	\$3,978,200	\$351,958	\$4,330,158	\$5,369,551	\$5,384,765
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(19,223)	-	(19,223)	(19,223)	(190,048)
3400 Other Funds Ltd	-	(21,380)	-	(21,380)	(21,380)	(313,359)
All Funds	-	(40,603)	-	(40,603)	(40,603)	(503,407)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	3,995,756	698,614	4,694,370	5,801,845	5,657,596
3400 Other Funds Ltd	-	7,916,483	781,507	8,697,990	9,595,241	9,301,167
TOTAL PERSONAL SERVICES	-	\$11,912,239	\$1,480,121	\$13,392,360	\$15,397,086	\$14,958,763
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	180,284	-	180,284	180,284	187,856
4125 Out of State Travel						
3400 Other Funds Ltd	-	14,142	-	14,142	14,142	14,736
4150 Employee Training						
8000 General Fund	-	6,773	-	6,773	6,773	7,058
3400 Other Funds Ltd	-	94,881	-	94,881	94,881	98,867
All Funds	-	101,654	-	101,654	101,654	105,925
4175 Office Expenses						

08/13/24

10:31 AM

Page 52 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-030-00-00-00000****Fire & Life Safety Services Division**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	16,255	-	16,255	16,255	16,938
3400 Other Funds Ltd	-	45,856	-	45,856	45,856	47,783
All Funds	-	62,111	-	62,111	62,111	64,721
4200 Telecommunications						
8000 General Fund	-	16,255	-	16,255	16,255	16,938
3400 Other Funds Ltd	-	60,181	-	60,181	60,181	62,708
All Funds	-	76,436	-	76,436	76,436	79,646
4250 Data Processing						
8000 General Fund	-	32,511	-	32,511	32,511	33,876
3400 Other Funds Ltd	-	35,579	-	35,579	35,579	37,073
All Funds	-	68,090	-	68,090	68,090	70,949
4275 Publicity and Publications						
3400 Other Funds Ltd	-	2,237	-	2,237	2,237	2,331
4300 Professional Services						
3400 Other Funds Ltd	-	19,538	-	19,538	19,538	20,866
4325 Attorney General						
3400 Other Funds Ltd	-	2,491	-	2,491	2,491	3,070
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	16,105	-	16,105	16,105	16,781
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	22,281	-	22,281	22,281	23,217

08/13/24

Page 53 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-030-00-00-00000****Fire & Life Safety Services Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	1,523	-	1,523	1,523	1,587
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	32,570	-	32,570	32,570	33,938
4650 Other Services and Supplies						
8000 General Fund	-	306,527	-	306,527	306,527	319,401
3400 Other Funds Ltd	-	506,902	-	506,902	506,902	528,192
All Funds	-	813,429	-	813,429	813,429	847,593
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	20,319	-	20,319	20,319	21,173
3400 Other Funds Ltd	-	36,901	-	36,901	36,901	38,450
All Funds	-	57,220	-	57,220	57,220	59,623
4715 IT Expendable Property						
8000 General Fund	-	33,865	-	33,865	33,865	35,287
3400 Other Funds Ltd	-	46,230	-	46,230	46,230	48,172
All Funds	-	80,095	-	80,095	80,095	83,459
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	432,505	-	432,505	432,505	450,671
3400 Other Funds Ltd	-	1,117,701	-	1,117,701	1,117,701	1,165,627
TOTAL SERVICES & SUPPLIES	-	\$1,550,206	-	\$1,550,206	\$1,550,206	\$1,616,298

08/13/24

Page 54 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-030-00-00-00000****Fire & Life Safety Services Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	-	437,640	-	437,640	437,640	456,021
EXPENDITURES						
8000 General Fund	-	4,865,901	698,614	5,564,515	6,671,990	6,564,288
3400 Other Funds Ltd	-	9,034,184	781,507	9,815,691	10,712,942	10,466,794
TOTAL EXPENDITURES	-	\$13,900,085	\$1,480,121	\$15,380,206	\$17,384,932	\$17,031,082
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	233,937	-	233,937	137,955	137,955
TOTAL ENDING BALANCE	-	\$233,937	-	\$233,937	\$137,955	\$137,955
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	37	2	39	39	39
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	37.00	2.00	39.00	39.00	39.00

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-035-00-00-00000****Fire & Life Safety Education Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
--------------------	------------------------	---------------------------------------	---	--	--------------------------------	--

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	-	8,216,125	89,338	8,305,463	8,165,799	5,041,405
-------------------	---	-----------	--------	-----------	-----------	-----------

INTEREST EARNINGS**0605 Interest Income**

3400 Other Funds Ltd	-	-	1,600,000	1,600,000	1,600,000	-
----------------------	---	---	-----------	-----------	-----------	---

TRANSFERS IN**1010 Transfer In - Intrafund**

3400 Other Funds Ltd	-	4,578,517	131,450	4,709,967	5,252,097	5,207,135
----------------------	---	-----------	---------	-----------	-----------	-----------

1060 Transfer from General Fund

3400 Other Funds Ltd	-	3,000,000	-	3,000,000	3,000,000	-
----------------------	---	-----------	---	-----------	-----------	---

TOTAL TRANSFERS IN

3400 Other Funds Ltd	-	7,578,517	131,450	7,709,967	8,252,097	5,207,135
----------------------	---	-----------	---------	-----------	-----------	-----------

TOTAL TRANSFERS IN

-	\$7,578,517	\$131,450	\$7,709,967	\$8,252,097	\$5,207,135
---	--------------------	------------------	--------------------	--------------------	--------------------

REVENUES

8000 General Fund	-	8,216,125	89,338	8,305,463	8,165,799	5,041,405
-------------------	---	-----------	--------	-----------	-----------	-----------

3400 Other Funds Ltd	-	7,578,517	1,731,450	9,309,967	9,852,097	5,207,135
----------------------	---	-----------	-----------	-----------	-----------	-----------

TOTAL REVENUES

-	\$15,794,642	\$1,820,788	\$17,615,430	\$18,017,896	\$10,248,540
---	---------------------	--------------------	---------------------	---------------------	---------------------

AVAILABLE REVENUES

08/13/24

Page 56 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-035-00-00-00000****Fire & Life Safety Education Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8000 General Fund	-	8,216,125	89,338	8,305,463	8,165,799	5,041,405
3400 Other Funds Ltd	-	7,578,517	1,731,450	9,309,967	9,852,097	5,207,135
TOTAL AVAILABLE REVENUES	-	\$15,794,642	\$1,820,788	\$17,615,430	\$18,017,896	\$10,248,540

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	2,919,840	201,747	3,121,587	2,861,040	2,861,040
3400 Other Funds Ltd	-	1,926,072	267,362	2,193,434	2,460,384	2,460,384
All Funds	-	4,845,912	469,109	5,315,021	5,321,424	5,321,424

3170 Overtime Payments

3400 Other Funds Ltd	-	33,183	-	33,183	33,183	34,577
----------------------	---	--------	---	--------	--------	--------

3190 All Other Differential

3400 Other Funds Ltd	-	14,967	-	14,967	14,967	15,596
----------------------	---	--------	---	--------	--------	--------

TOTAL SALARIES & WAGES

8000 General Fund	-	2,919,840	201,747	3,121,587	2,861,040	2,861,040
3400 Other Funds Ltd	-	1,974,222	267,362	2,241,584	2,508,534	2,510,557

TOTAL SALARIES & WAGES

	-	\$4,894,062	\$469,109	\$5,363,171	\$5,369,574	\$5,371,597
--	---	--------------------	------------------	--------------------	--------------------	--------------------

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

08/13/24

Page 57 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-035-00-00-00000****Fire & Life Safety Education Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8000 General Fund	-	848	(78)	770	936	936
3400 Other Funds Ltd	-	689	-	689	936	936
All Funds	-	1,537	(78)	1,459	1,872	1,872
3220 Public Employees' Retire Cont						
8000 General Fund	-	626,305	(55,547)	570,758	698,378	698,378
3400 Other Funds Ltd	-	421,771	-	421,771	612,330	612,824
All Funds	-	1,048,076	(55,547)	992,529	1,310,708	1,311,202
3221 Pension Obligation Bond						
8000 General Fund	-	121,177	23,532	144,709	144,709	112,196
3400 Other Funds Ltd	-	233,757	(135,912)	97,845	97,845	98,373
All Funds	-	354,934	(112,380)	242,554	242,554	210,569
3230 Social Security Taxes						
8000 General Fund	-	223,370	(19,811)	203,559	218,871	218,871
3400 Other Funds Ltd	-	148,886	-	148,886	191,902	192,057
All Funds	-	372,256	(19,811)	352,445	410,773	410,928
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	11,678	(1,036)	10,642	11,444	11,444
3400 Other Funds Ltd	-	7,897	-	7,897	10,034	10,042
All Funds	-	19,575	(1,036)	18,539	21,478	21,486
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	736	(69)	667	546	546

08/13/24

10:31 AM

Page 58 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-035-00-00-00000****Fire & Life Safety Education Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	-	598	-	598	546	546
All Funds	-	1,334	(69)	1,265	1,092	1,092
3260 Mass Transit Tax						
8000 General Fund	-	17,520	-	17,520	17,520	17,166
3400 Other Funds Ltd	-	11,537	-	11,537	11,537	15,063
All Funds	-	29,057	-	29,057	29,057	32,229
3270 Flexible Benefits						
8000 General Fund	-	633,600	(59,400)	574,200	551,304	551,304
3400 Other Funds Ltd	-	514,800	-	514,800	551,304	551,304
All Funds	-	1,148,400	(59,400)	1,089,000	1,102,608	1,102,608
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	1,635,234	(112,409)	1,522,825	1,643,708	1,610,841
3400 Other Funds Ltd	-	1,339,935	(135,912)	1,204,023	1,476,434	1,481,145
TOTAL OTHER PAYROLL EXPENSES	-	\$2,975,169	(\$248,321)	\$2,726,848	\$3,120,142	\$3,091,986
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(22,801)	-	(22,801)	(22,801)	(143,052)
3400 Other Funds Ltd	-	(8,261)	-	(8,261)	(8,261)	(125,427)
All Funds	-	(31,062)	-	(31,062)	(31,062)	(268,479)
3465 Reconciliation Adjustment						

08/13/24

10:31 AM

Page 59 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-035-00-00-00000****Fire & Life Safety Education Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	-	(2,769)	-	(2,769)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(22,801)	-	(22,801)	(22,801)	(143,052)
3400 Other Funds Ltd	-	(11,030)	-	(11,030)	(8,261)	(125,427)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$33,831)	-	(\$33,831)	(\$31,062)	(\$268,479)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	4,532,273	89,338	4,621,611	4,481,947	4,328,829
3400 Other Funds Ltd	-	3,303,127	131,450	3,434,577	3,976,707	3,866,275
TOTAL PERSONAL SERVICES	-	\$7,835,400	\$220,788	\$8,056,188	\$8,458,654	\$8,195,104
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	51,537	-	51,537	51,537	53,702
4125 Out of State Travel						
3400 Other Funds Ltd	-	15,261	-	15,261	15,261	15,902
4150 Employee Training						
8000 General Fund	-	8,336	-	8,336	8,336	8,687
3400 Other Funds Ltd	-	27,926	-	27,926	27,926	29,099
All Funds	-	36,262	-	36,262	36,262	37,786
4175 Office Expenses						
8000 General Fund	-	20,007	-	20,007	20,007	20,848

08/13/24
10:31 AM

Page 60 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures
BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-035-00-00-00000****Fire & Life Safety Education Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	-	78,596	-	78,596	78,596	81,897
All Funds	-	98,603	-	98,603	98,603	102,745
4200 Telecommunications						
8000 General Fund	-	20,007	-	20,007	20,007	20,848
3400 Other Funds Ltd	-	39,091	-	39,091	39,091	40,733
All Funds	-	59,098	-	59,098	59,098	61,581
4250 Data Processing						
8000 General Fund	-	40,012	-	40,012	40,012	41,692
3400 Other Funds Ltd	-	138,342	-	138,342	138,342	144,152
All Funds	-	178,354	-	178,354	178,354	185,844
4275 Publicity and Publications						
3400 Other Funds Ltd	-	3,296	-	3,296	203,296	211,835
4300 Professional Services						
3400 Other Funds Ltd	-	254,329	-	254,329	254,329	271,624
4325 Attorney General						
3400 Other Funds Ltd	-	27,755	-	27,755	27,755	34,211
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	3,917	-	3,917	3,917	4,081
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	6,441	-	6,441	6,441	6,712
4475 Facilities Maintenance						

08/13/24

Page 61 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-035-00-00-00000****Fire & Life Safety Education Division**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	4,448	-	4,448	4,448	4,635
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	20,012	-	20,012	20,012	20,852
4650 Other Services and Supplies						
8000 General Fund	-	377,264	-	377,264	377,264	393,109
3400 Other Funds Ltd	-	426,858	-	426,858	226,858	236,386
All Funds	-	804,122	-	804,122	604,122	629,495
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	25,008	-	25,008	25,008	26,059
3400 Other Funds Ltd	-	41,972	-	41,972	41,972	43,735
All Funds	-	66,980	-	66,980	66,980	69,794
4715 IT Expendable Property						
8000 General Fund	-	41,680	-	41,680	41,680	43,431
3400 Other Funds Ltd	-	135,609	-	135,609	135,609	141,304
All Funds	-	177,289	-	177,289	177,289	184,735
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	532,314	-	532,314	532,314	554,674
3400 Other Funds Ltd	-	1,275,390	-	1,275,390	1,275,390	1,340,860
TOTAL SERVICES & SUPPLIES	-	\$1,807,704	-	\$1,807,704	\$1,807,704	\$1,895,534

CAPITAL OUTLAY

08/13/24

Page 62 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

10:31 AM

BDV001A

Department of the State Fire Marshal**Agency Number: 26000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-035-00-00-00000****Fire & Life Safety Education Division**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
5400 Automotive and Aircraft						
8000 General Fund	-	109,410	-	109,410	109,410	114,005
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	-	42,128	-	42,128	42,128	43,897
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	-	3,000,000	1,600,000	4,600,000	4,600,000	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	3,000,000	-	3,000,000	3,000,000	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	-	3,042,128	-	3,042,128	3,042,128	43,897
3400 Other Funds Ltd	-	3,000,000	1,600,000	4,600,000	4,600,000	-
TOTAL SPECIAL PAYMENTS	-	\$6,042,128	\$1,600,000	\$7,642,128	\$7,642,128	\$43,897
EXPENDITURES						
8000 General Fund	-	8,216,125	89,338	8,305,463	8,165,799	5,041,405
3400 Other Funds Ltd	-	7,578,517	1,731,450	9,309,967	9,852,097	5,207,135
TOTAL EXPENDITURES	-	\$15,794,642	\$1,820,788	\$17,615,430	\$18,017,896	\$10,248,540
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-

08/13/24

10:31 AM

Page 63 of 64

BDV001A - Agency Worksheet - Revenues & Expenditures

BDV001A

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	29	(3)	26	26	26
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	29.00	(3.00)	26.00	26.00	26.00

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-000-00-00-00000****Dept of the State Fire Marshal**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	31,732,712	-	31,732,712	-	31,732,712
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	71,456,137	(38,535,124)	32,921,013	910,472	33,831,485
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	96,000	-	96,000	-	96,000
0250 Fire Marshal Fees					
3400 Other Funds Ltd	1,883,800	-	1,883,800	-	1,883,800
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	1,979,800	-	1,979,800	-	1,979,800
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	545,000	-	545,000	-	545,000
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	36,370	-	36,370	-	36,370
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	1,800,000	(1,600,000)	200,000	-	200,000

08/13/24

10:31 AM

Page 1 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-000-00-00-00000****Dept of the State Fire Marshal**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	405,769	25,359	431,128	-	431,128
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	599,769	29,580	629,349	-	629,349
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	31,263,060	(3,985,648)	27,277,412	4,056,322	31,333,734
1060 Transfer from General Fund					
3400 Other Funds Ltd	9,000,000	(9,000,000)	-	-	-
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	1,043,571	-	1,043,571	-	1,043,571
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	10,570,493	-	10,570,493	-	10,570,493
1440 Tsfr From Consumer/Bus Svcs					
3400 Other Funds Ltd	43,244,472	-	43,244,472	-	43,244,472
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	95,121,596	(12,985,648)	82,135,948	4,056,322	86,192,270
TOTAL REVENUES					
8000 General Fund	71,456,137	(38,535,124)	32,921,013	910,472	33,831,485
3400 Other Funds Ltd	99,888,535	(14,560,289)	85,328,246	4,056,322	89,384,568
6400 Federal Funds Ltd	599,769	29,580	629,349	-	629,349

08/13/24

10:31 AM

Page 2 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-000-00-00-00000****Dept of the State Fire Marshal**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL REVENUES	\$171,944,441	(\$53,065,833)	\$118,878,608	\$4,966,794	\$123,845,402
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(31,333,734)	-	(31,333,734)	-	(31,333,734)
2257 Tsfr To Police, Dept of State					
3400 Other Funds Ltd	(2,573,793)	-	(2,573,793)	-	(2,573,793)
2259 Tsfr To Pub Safety Std/Trng					
3400 Other Funds Ltd	(7,235,303)	-	(7,235,303)	-	(7,235,303)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(41,142,830)	-	(41,142,830)	-	(41,142,830)
AVAILABLE REVENUES					
8000 General Fund	71,456,137	(38,535,124)	32,921,013	910,472	33,831,485
3400 Other Funds Ltd	90,478,417	(14,560,289)	75,918,128	4,056,322	79,974,450
6400 Federal Funds Ltd	599,769	29,580	629,349	-	629,349
TOTAL AVAILABLE REVENUES	\$162,534,323	(\$53,065,833)	\$109,468,490	\$4,966,794	\$114,435,284
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	18,453,483	-	18,453,483	421,890	18,875,373
3400 Other Funds Ltd	15,850,077	-	15,850,077	-	15,850,077
All Funds	34,303,560	-	34,303,560	421,890	34,725,450
3170 Overtime Payments					

08/13/24

Page 3 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-000-00-00-00000****Dept of the State Fire Marshal**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	56,366	2,367	58,733	-	58,733
3400 Other Funds Ltd	175,719	7,380	183,099	-	183,099
All Funds	232,085	9,747	241,832	-	241,832
3190 All Other Differential					
8000 General Fund	839	35	874	-	874
3400 Other Funds Ltd	67,688	2,843	70,531	-	70,531
All Funds	68,527	2,878	71,405	-	71,405
TOTAL SALARIES & WAGES					
8000 General Fund	18,510,688	2,402	18,513,090	421,890	18,934,980
3400 Other Funds Ltd	16,093,484	10,223	16,103,707	-	16,103,707
TOTAL SALARIES & WAGES	\$34,604,172	\$12,625	\$34,616,797	\$421,890	\$35,038,687
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	5,914	-	5,914	189	6,103
3400 Other Funds Ltd	5,390	-	5,390	-	5,390
All Funds	11,304	-	11,304	189	11,493
3220 Public Employees' Retire Cont					
8000 General Fund	4,518,452	586	4,519,038	102,984	4,622,022
3400 Other Funds Ltd	3,928,410	2,493	3,930,903	-	3,930,903
All Funds	8,446,862	3,079	8,449,941	102,984	8,552,925
3221 Pension Obligation Bond					
8000 General Fund	696,923	28,976	725,899	-	725,899
3400 Other Funds Ltd	638,422	(7,312)	631,110	-	631,110

08/13/24

Page 4 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-000-00-00-00000****Dept of the State Fire Marshal**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	1,335,345	21,664	1,357,009	-	1,357,009
3230 Social Security Taxes					
8000 General Fund	1,413,886	184	1,414,070	32,275	1,446,345
3400 Other Funds Ltd	1,221,448	782	1,222,230	-	1,222,230
All Funds	2,635,334	966	2,636,300	32,275	2,668,575
3241 Paid Family Medical Leave Insurance					
8000 General Fund	73,900	9	73,909	1,688	75,597
3400 Other Funds Ltd	63,753	40	63,793	-	63,793
All Funds	137,653	49	137,702	1,688	139,390
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	3,450	-	3,450	111	3,561
3400 Other Funds Ltd	3,144	-	3,144	-	3,144
All Funds	6,594	-	6,594	111	6,705
3260 Mass Transit Tax					
8000 General Fund	78,201	32,877	111,078	2,531	113,609
3400 Other Funds Ltd	68,392	28,229	96,621	-	96,621
All Funds	146,593	61,106	207,699	2,531	210,230
3270 Flexible Benefits					
8000 General Fund	3,482,407	-	3,482,407	111,321	3,593,728
3400 Other Funds Ltd	3,175,649	-	3,175,649	-	3,175,649
All Funds	6,658,056	-	6,658,056	111,321	6,769,377
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	10,273,133	62,632	10,335,765	251,099	10,586,864

08/13/24

Page 5 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Department of the State Fire Marshal**Agency Number: 26000**

Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 26000-000-00-00-00000

Dept of the State Fire Marshal

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	9,104,608	24,232	9,128,840	-	9,128,840
TOTAL OTHER PAYROLL EXPENSES	\$19,377,741	\$86,864	\$19,464,605	\$251,099	\$19,715,704
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(101,717)	(823,817)	(925,534)	-	(925,534)
3400 Other Funds Ltd	(97,384)	(707,291)	(804,675)	-	(804,675)
All Funds	(199,101)	(1,531,108)	(1,730,209)	-	(1,730,209)
TOTAL PERSONAL SERVICES					
8000 General Fund	28,682,104	(758,783)	27,923,321	672,989	28,596,310
3400 Other Funds Ltd	25,100,708	(672,836)	24,427,872	-	24,427,872
TOTAL PERSONAL SERVICES	\$53,782,812	(\$1,431,619)	\$52,351,193	\$672,989	\$53,024,182
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	5,627	236	5,863	18,674	24,537
3400 Other Funds Ltd	368,396	15,475	383,871	-	383,871
6400 Federal Funds Ltd	48,791	2,049	50,840	-	50,840
All Funds	422,814	17,760	440,574	18,674	459,248
4125 Out of State Travel					
3400 Other Funds Ltd	63,886	2,684	66,570	-	66,570
6400 Federal Funds Ltd	11,281	474	11,755	-	11,755
All Funds	75,167	3,158	78,325	-	78,325
4150 Employee Training					
8000 General Fund	47,117	1,982	49,099	7,815	56,914

08/13/24

10:31 AM

Page 6 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium****Version: V - 01 - Agency Request Budget
Cross Reference Number: 26000-000-00-00-00000****Dept of the State Fire Marshal**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	1,051,624	(203,937)	847,687	-	847,687
6400 Federal Funds Ltd	195,192	(195,192)	-	-	-
All Funds	1,293,933	(397,147)	896,786	7,815	904,601
4175 Office Expenses					
8000 General Fund	88,401	3,714	92,115	3,276	95,391
3400 Other Funds Ltd	290,479	12,200	302,679	-	302,679
6400 Federal Funds Ltd	20,491	861	21,352	-	21,352
All Funds	399,371	16,775	416,146	3,276	419,422
4200 Telecommunications					
8000 General Fund	88,401	3,714	92,115	6,552	98,667
3400 Other Funds Ltd	632,142	26,549	658,691	-	658,691
All Funds	720,543	30,263	750,806	6,552	757,358
4225 State Gov. Service Charges					
3400 Other Funds Ltd	1,210,799	748,940	1,959,739	-	1,959,739
4250 Data Processing					
8000 General Fund	960,366	40,334	1,000,700	6,552	1,007,252
3400 Other Funds Ltd	353,368	14,840	368,208	-	368,208
All Funds	1,313,734	55,174	1,368,908	6,552	1,375,460
4275 Publicity and Publications					
3400 Other Funds Ltd	222,964	9,365	232,329	-	232,329
6400 Federal Funds Ltd	684	29	713	-	713
All Funds	223,648	9,394	233,042	-	233,042
4300 Professional Services					

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium****Version: V - 01 - Agency Request Budget
Cross Reference Number: 26000-000-00-00-00000****Dept of the State Fire Marshal**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	591,732	40,237	631,969	500,000	1,131,969
6400 Federal Funds Ltd	148,695	10,111	158,806	-	158,806
All Funds	740,427	50,348	790,775	500,000	1,290,775
4315 IT Professional Services					
3400 Other Funds Ltd	-	-	-	850,000	850,000
6400 Federal Funds Ltd	8,195	557	8,752	-	8,752
All Funds	8,195	557	8,752	850,000	858,752
4325 Attorney General					
8000 General Fund	2,295	534	2,829	-	2,829
3400 Other Funds Ltd	113,991	26,514	140,505	-	140,505
6400 Federal Funds Ltd	1,628	379	2,007	-	2,007
All Funds	117,914	27,427	145,341	-	145,341
4400 Dues and Subscriptions					
3400 Other Funds Ltd	30,858	1,297	32,155	-	32,155
4425 Facilities Rental and Taxes					
8000 General Fund	717,207	30,123	747,330	-	747,330
3400 Other Funds Ltd	1,040,836	43,715	1,084,551	829,000	1,913,551
All Funds	1,758,043	73,838	1,831,881	829,000	2,660,881
4450 Fuels and Utilities					
3400 Other Funds Ltd	45,882	1,928	47,810	-	47,810
4475 Facilities Maintenance					
3400 Other Funds Ltd	67,125	2,820	69,945	-	69,945
4525 Medical Services and Supplies					

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium****Version: V - 01 - Agency Request Budget
Cross Reference Number: 26000-000-00-00-00000****Dept of the State Fire Marshal**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	-	-	3,126	3,126
3400 Other Funds Ltd	377,155	15,840	392,995	-	392,995
6400 Federal Funds Ltd	2,057	86	2,143	-	2,143
All Funds	379,212	15,926	395,138	3,126	398,264
4575 Agency Program Related S and S					
8000 General Fund	521,000	21,882	542,882	20,000	562,882
3400 Other Funds Ltd	688,883	28,933	717,816	-	717,816
6400 Federal Funds Ltd	4,513	190	4,703	-	4,703
All Funds	1,214,396	51,005	1,265,401	20,000	1,285,401
4650 Other Services and Supplies					
8000 General Fund	1,309,802	55,012	1,364,814	16,751	1,381,565
3400 Other Funds Ltd	6,103,566	(4,613,957)	1,489,609	1,877,322	3,366,931
6400 Federal Funds Ltd	24,331	1,022	25,353	-	25,353
All Funds	7,437,699	(4,557,923)	2,879,776	1,894,073	4,773,849
4700 Expendable Prop 250 - 5000					
8000 General Fund	135,351	5,685	141,036	31,260	172,296
3400 Other Funds Ltd	887,364	37,267	924,631	-	924,631
All Funds	1,022,715	42,952	1,065,667	31,260	1,096,927
4715 IT Expendable Property					
8000 General Fund	221,585	9,307	230,892	14,067	244,959
3400 Other Funds Ltd	296,608	12,458	309,066	-	309,066
All Funds	518,193	21,765	539,958	14,067	554,025
TOTAL SERVICES & SUPPLIES					

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-000-00-00-00000****Dept of the State Fire Marshal**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	4,097,152	172,523	4,269,675	128,073	4,397,748
3400 Other Funds Ltd	14,437,658	(3,776,832)	10,660,826	4,056,322	14,717,148
6400 Federal Funds Ltd	465,858	(179,434)	286,424	-	286,424
TOTAL SERVICES & SUPPLIES	\$19,000,668	(\$3,783,743)	\$15,216,925	\$4,184,395	\$19,401,320
CAPITAL OUTLAY					
5400 Automotive and Aircraft					
8000 General Fund	9,098,025	(8,413,905)	684,120	109,410	793,530
3400 Other Funds Ltd	3,889,304	163,352	4,052,656	-	4,052,656
All Funds	12,987,329	(8,250,553)	4,736,776	109,410	4,846,186
5900 Other Capital Outlay					
3400 Other Funds Ltd	543,403	22,823	566,226	-	566,226
TOTAL CAPITAL OUTLAY					
8000 General Fund	9,098,025	(8,413,905)	684,120	109,410	793,530
3400 Other Funds Ltd	4,432,707	186,175	4,618,882	-	4,618,882
TOTAL CAPITAL OUTLAY	\$13,530,732	(\$8,227,730)	\$5,303,002	\$109,410	\$5,412,412
SPECIAL PAYMENTS					
6020 Dist to Counties					
6400 Federal Funds Ltd	33,843	1,421	35,264	-	35,264
6025 Dist to Other Gov Unit					
8000 General Fund	9,642,128	(9,598,231)	43,897	-	43,897
3400 Other Funds Ltd	-	248,107	248,107	-	248,107
6400 Federal Funds Ltd	71,865	206,408	278,273	-	278,273
All Funds	9,713,993	(9,143,716)	570,277	-	570,277

08/13/24

Page 10 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-000-00-00-00000****Dept of the State Fire Marshal**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6030 Dist to Non-Gov Units					
8000 General Fund	10,936,728	(10,936,728)	-	-	-
3400 Other Funds Ltd	10,600,000	(10,600,000)	-	-	-
6400 Federal Funds Ltd	28,203	1,185	29,388	-	29,388
All Funds	21,564,931	(21,535,543)	29,388	-	29,388
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	9,000,000	(9,000,000)	-	-	-
TOTAL SPECIAL PAYMENTS					
8000 General Fund	29,578,856	(29,534,959)	43,897	-	43,897
3400 Other Funds Ltd	10,600,000	(10,351,893)	248,107	-	248,107
6400 Federal Funds Ltd	133,911	209,014	342,925	-	342,925
TOTAL SPECIAL PAYMENTS	\$40,312,767	(\$39,677,838)	\$634,929	-	\$634,929
TOTAL EXPENDITURES					
8000 General Fund	71,456,137	(38,535,124)	32,921,013	910,472	33,831,485
3400 Other Funds Ltd	54,571,073	(14,615,386)	39,955,687	4,056,322	44,012,009
6400 Federal Funds Ltd	599,769	29,580	629,349	-	629,349
TOTAL EXPENDITURES	\$126,626,979	(\$53,120,930)	\$73,506,049	\$4,966,794	\$78,472,843
ENDING BALANCE					
3400 Other Funds Ltd	35,907,344	55,097	35,962,441	-	35,962,441
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	157	-	157	3	160
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	157.00	-	157.00	2.64	159.64

08/13/24

Page 11 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-010-00-00-00000****Office of the State Fire Marshal**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	21,945,404	-	21,945,404	-	21,945,404
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	2,633,508	(44,604)	2,588,904	-	2,588,904
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	386,612	14,975	401,587	-	401,587
1440 Tsfr From Consumer/Bus Svcs					
3400 Other Funds Ltd	43,244,472	-	43,244,472	-	43,244,472
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	43,631,084	14,975	43,646,059	-	43,646,059
TOTAL REVENUES					
8000 General Fund	2,633,508	(44,604)	2,588,904	-	2,588,904
3400 Other Funds Ltd	43,631,084	14,975	43,646,059	-	43,646,059
TOTAL REVENUES	\$46,264,592	(\$29,629)	\$46,234,963	-	\$46,234,963
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(29,926,820)	-	(29,926,820)	-	(29,926,820)
2257 Tsfr To Police, Dept of State					
3400 Other Funds Ltd	(2,573,793)	-	(2,573,793)	-	(2,573,793)

08/13/24

Page 12 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-010-00-00-00000****Office of the State Fire Marshal**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
2259 Tsfr To Pub Safety Std/Trng					
3400 Other Funds Ltd	(7,235,303)	-	(7,235,303)	-	(7,235,303)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(39,735,916)	-	(39,735,916)	-	(39,735,916)
AVAILABLE REVENUES					
8000 General Fund	2,633,508	(44,604)	2,588,904	-	2,588,904
3400 Other Funds Ltd	25,840,572	14,975	25,855,547	-	25,855,547
TOTAL AVAILABLE REVENUES	\$28,474,080	(\$29,629)	\$28,444,451	-	\$28,444,451
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	1,593,864	-	1,593,864	-	1,593,864
3400 Other Funds Ltd	1,458,480	-	1,458,480	-	1,458,480
All Funds	3,052,344	-	3,052,344	-	3,052,344
3170 Overtime Payments					
3400 Other Funds Ltd	2,174	91	2,265	-	2,265
3190 All Other Differential					
3400 Other Funds Ltd	22,945	964	23,909	-	23,909
TOTAL SALARIES & WAGES					
8000 General Fund	1,593,864	-	1,593,864	-	1,593,864
3400 Other Funds Ltd	1,483,599	1,055	1,484,654	-	1,484,654
TOTAL SALARIES & WAGES	\$3,077,463	\$1,055	\$3,078,518	-	\$3,078,518

08/13/24

Page 13 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-010-00-00-00000****Office of the State Fire Marshal**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	504	-	504	-	504
3400 Other Funds Ltd	360	-	360	-	360
All Funds	864	-	864	-	864
3220 Public Employees' Retire Cont					
8000 General Fund	389,061	-	389,061	-	389,061
3400 Other Funds Ltd	362,147	257	362,404	-	362,404
All Funds	751,208	257	751,465	-	751,465
3221 Pension Obligation Bond					
8000 General Fund	51,242	11,262	62,504	-	62,504
3400 Other Funds Ltd	57,841	339	58,180	-	58,180
All Funds	109,083	11,601	120,684	-	120,684
3230 Social Security Taxes					
8000 General Fund	119,770	-	119,770	-	119,770
3400 Other Funds Ltd	103,803	81	103,884	-	103,884
All Funds	223,573	81	223,654	-	223,654
3241 Paid Family Medical Leave Insurance					
8000 General Fund	6,235	-	6,235	-	6,235
3400 Other Funds Ltd	5,310	4	5,314	-	5,314
All Funds	11,545	4	11,549	-	11,549
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	294	-	294	-	294

08/13/24

Page 14 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Department of the State Fire Marshal**Agency Number: 26000**

Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 26000-010-00-00-00000

Office of the State Fire Marshal

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	210	-	210	-	210
All Funds	504	-	504	-	504
3260 Mass Transit Tax					
8000 General Fund	621	8,942	9,563	-	9,563
3400 Other Funds Ltd	700	8,208	8,908	-	8,908
All Funds	1,321	17,150	18,471	-	18,471
3270 Flexible Benefits					
8000 General Fund	296,856	-	296,856	-	296,856
3400 Other Funds Ltd	212,040	-	212,040	-	212,040
All Funds	508,896	-	508,896	-	508,896
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	864,583	20,204	884,787	-	884,787
3400 Other Funds Ltd	742,411	8,889	751,300	-	751,300
TOTAL OTHER PAYROLL EXPENSES	\$1,606,994	\$29,093	\$1,636,087	-	\$1,636,087
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(7,082)	(72,611)	(79,693)	-	(79,693)
3400 Other Funds Ltd	(4,859)	(69,321)	(74,180)	-	(74,180)
All Funds	(11,941)	(141,932)	(153,873)	-	(153,873)
TOTAL PERSONAL SERVICES					
8000 General Fund	2,451,365	(52,407)	2,398,958	-	2,398,958
3400 Other Funds Ltd	2,221,151	(59,377)	2,161,774	-	2,161,774
TOTAL PERSONAL SERVICES	\$4,672,516	(\$111,784)	\$4,560,732	-	\$4,560,732

08/13/24

10:31 AM

Page 15 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-010-00-00-00000****Office of the State Fire Marshal**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	22,001	924	22,925	-	22,925
4125 Out of State Travel					
3400 Other Funds Ltd	2,861	120	2,981	-	2,981
4150 Employee Training					
8000 General Fund	3,605	152	3,757	-	3,757
3400 Other Funds Ltd	32,003	1,344	33,347	-	33,347
All Funds	35,608	1,496	37,104	-	37,104
4175 Office Expenses					
8000 General Fund	7,752	326	8,078	-	8,078
3400 Other Funds Ltd	35,576	1,494	37,070	-	37,070
All Funds	43,328	1,820	45,148	-	45,148
4200 Telecommunications					
8000 General Fund	7,752	326	8,078	-	8,078
3400 Other Funds Ltd	28,753	1,207	29,960	-	29,960
All Funds	36,505	1,533	38,038	-	38,038
4250 Data Processing					
8000 General Fund	15,504	651	16,155	-	16,155
3400 Other Funds Ltd	5,548	233	5,781	-	5,781
All Funds	21,052	884	21,936	-	21,936
4275 Publicity and Publications					
3400 Other Funds Ltd	13,807	580	14,387	-	14,387

08/13/24

10:31 AM

Page 16 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-010-00-00-00000****Office of the State Fire Marshal**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4300 Professional Services					
3400 Other Funds Ltd	3,781	257	4,038	-	4,038
4325 Attorney General					
8000 General Fund	795	185	980	-	980
3400 Other Funds Ltd	26,965	6,272	33,237	-	33,237
All Funds	27,760	6,457	34,217	-	34,217
4400 Dues and Subscriptions					
3400 Other Funds Ltd	5,540	233	5,773	-	5,773
4450 Fuels and Utilities					
3400 Other Funds Ltd	11,566	486	12,052	-	12,052
4475 Facilities Maintenance					
3400 Other Funds Ltd	11,795	496	12,291	-	12,291
4650 Other Services and Supplies					
8000 General Fund	119,895	5,036	124,931	-	124,931
3400 Other Funds Ltd	52,673	2,213	54,886	-	54,886
All Funds	172,568	7,249	179,817	-	179,817
4700 Expendable Prop 250 - 5000					
8000 General Fund	10,315	433	10,748	-	10,748
3400 Other Funds Ltd	33,319	1,399	34,718	-	34,718
All Funds	43,634	1,832	45,466	-	45,466
4715 IT Expendable Property					
8000 General Fund	16,525	694	17,219	-	17,219
3400 Other Funds Ltd	10,517	442	10,959	-	10,959

08/13/24

10:31 AM

Page 17 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-010-00-00-00000****Office of the State Fire Marshal**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	27,042	1,136	28,178	-	28,178
TOTAL SERVICES & SUPPLIES					
8000 General Fund	182,143	7,803	189,946	-	189,946
3400 Other Funds Ltd	296,705	17,700	314,405	-	314,405
TOTAL SERVICES & SUPPLIES	\$478,848	\$25,503	\$504,351	-	\$504,351
CAPITAL OUTLAY					
5400 Automotive and Aircraft					
3400 Other Funds Ltd	37,017	1,555	38,572	-	38,572
TOTAL EXPENDITURES					
8000 General Fund	2,633,508	(44,604)	2,588,904	-	2,588,904
3400 Other Funds Ltd	2,554,873	(40,122)	2,514,751	-	2,514,751
TOTAL EXPENDITURES	\$5,188,381	(\$84,726)	\$5,103,655	-	\$5,103,655
ENDING BALANCE					
3400 Other Funds Ltd	23,285,699	55,097	23,340,796	-	23,340,796
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	12	-	12	-	12
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	12.00	-	12.00	-	12.00

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-015-00-00-00000****Support Services Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
-------------	---------------------	--------------------	-------------------------------	-----------------	-------------------------------

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	13,187,747	(136,626)	13,051,121	-	13,051,121
-------------------	------------	-----------	------------	---	------------

TRANSFERS IN**1010 Transfer In - Intrafund**

3400 Other Funds Ltd	9,468,039	(3,906,450)	5,561,589	4,056,322	9,617,911
----------------------	-----------	-------------	-----------	-----------	-----------

TOTAL REVENUES

8000 General Fund	13,187,747	(136,626)	13,051,121	-	13,051,121
-------------------	------------	-----------	------------	---	------------

3400 Other Funds Ltd	9,468,039	(3,906,450)	5,561,589	4,056,322	9,617,911
----------------------	-----------	-------------	-----------	-----------	-----------

TOTAL REVENUES	\$22,655,786	(\$4,043,076)	\$18,612,710	\$4,056,322	\$22,669,032
-----------------------	---------------------	----------------------	---------------------	--------------------	---------------------

AVAILABLE REVENUES

8000 General Fund	13,187,747	(136,626)	13,051,121	-	13,051,121
-------------------	------------	-----------	------------	---	------------

3400 Other Funds Ltd	9,468,039	(3,906,450)	5,561,589	4,056,322	9,617,911
----------------------	-----------	-------------	-----------	-----------	-----------

TOTAL AVAILABLE REVENUES	\$22,655,786	(\$4,043,076)	\$18,612,710	\$4,056,322	\$22,669,032
---------------------------------	---------------------	----------------------	---------------------	--------------------	---------------------

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	6,909,483	-	6,909,483	-	6,909,483
-------------------	-----------	---	-----------	---	-----------

3400 Other Funds Ltd	1,351,893	-	1,351,893	-	1,351,893
----------------------	-----------	---	-----------	---	-----------

All Funds	8,261,376	-	8,261,376	-	8,261,376
-----------	-----------	---	-----------	---	-----------

OTHER PAYROLL EXPENSES

08/13/24

Page 19 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-015-00-00-00000****Support Services Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,386	-	2,386	-	2,386
3400 Other Funds Ltd	494	-	494	-	494
All Funds	2,880	-	2,880	-	2,880
3220 Public Employees' Retire Cont					
8000 General Fund	1,686,604	-	1,686,604	-	1,686,604
3400 Other Funds Ltd	329,997	-	329,997	-	329,997
All Funds	2,016,601	-	2,016,601	-	2,016,601
3221 Pension Obligation Bond					
8000 General Fund	209,503	61,453	270,956	-	270,956
3400 Other Funds Ltd	34,270	18,745	53,015	-	53,015
All Funds	243,773	80,198	323,971	-	323,971
3230 Social Security Taxes					
8000 General Fund	528,553	-	528,553	-	528,553
3400 Other Funds Ltd	103,419	-	103,419	-	103,419
All Funds	631,972	-	631,972	-	631,972
3241 Paid Family Medical Leave Insurance					
8000 General Fund	27,634	-	27,634	-	27,634
3400 Other Funds Ltd	5,408	-	5,408	-	5,408
All Funds	33,042	-	33,042	-	33,042
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,392	-	1,392	-	1,392
3400 Other Funds Ltd	288	-	288	-	288

08/13/24

Page 20 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-015-00-00-00000****Support Services Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	1,680	-	1,680	-	1,680
3260 Mass Transit Tax					
8000 General Fund	23,378	18,079	41,457	-	41,457
3400 Other Funds Ltd	2,117	5,994	8,111	-	8,111
All Funds	25,495	24,073	49,568	-	49,568
3270 Flexible Benefits					
8000 General Fund	1,404,415	-	1,404,415	-	1,404,415
3400 Other Funds Ltd	291,905	-	291,905	-	291,905
All Funds	1,696,320	-	1,696,320	-	1,696,320
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	3,883,865	79,532	3,963,397	-	3,963,397
3400 Other Funds Ltd	767,898	24,739	792,637	-	792,637
TOTAL OTHER PAYROLL EXPENSES	\$4,651,763	\$104,271	\$4,756,034	-	\$4,756,034
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(27,318)	(318,156)	(345,474)	-	(345,474)
3400 Other Funds Ltd	-	(67,594)	(67,594)	-	(67,594)
All Funds	(27,318)	(385,750)	(413,068)	-	(413,068)
TOTAL PERSONAL SERVICES					
8000 General Fund	10,766,030	(238,624)	10,527,406	-	10,527,406
3400 Other Funds Ltd	2,119,791	(42,855)	2,076,936	-	2,076,936
TOTAL PERSONAL SERVICES	\$12,885,821	(\$281,479)	\$12,604,342	-	\$12,604,342
SERVICES & SUPPLIES					

08/13/24

Page 21 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-015-00-00-00000****Support Services Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4150 Employee Training					
8000 General Fund	19,025	800	19,825	-	19,825
3400 Other Funds Ltd	4,500	189	4,689	-	4,689
All Funds	23,525	989	24,514	-	24,514
4175 Office Expenses					
8000 General Fund	22,768	956	23,724	-	23,724
3400 Other Funds Ltd	4,500	189	4,689	-	4,689
All Funds	27,268	1,145	28,413	-	28,413
4200 Telecommunications					
8000 General Fund	22,768	956	23,724	-	23,724
3400 Other Funds Ltd	380,613	15,986	396,599	-	396,599
All Funds	403,381	16,942	420,323	-	420,323
4225 State Gov. Service Charges					
3400 Other Funds Ltd	1,210,799	748,940	1,959,739	-	1,959,739
4250 Data Processing					
8000 General Fund	829,102	34,822	863,924	-	863,924
3400 Other Funds Ltd	9,000	378	9,378	-	9,378
All Funds	838,102	35,200	873,302	-	873,302
4300 Professional Services					
3400 Other Funds Ltd	-	-	-	500,000	500,000
4315 IT Professional Services					
3400 Other Funds Ltd	-	-	-	850,000	850,000
4325 Attorney General					

08/13/24

10:31 AM

Page 22 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-015-00-00-00000****Support Services Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	1,500	349	1,849	-	1,849
4425 Facilities Rental and Taxes					
8000 General Fund	717,207	30,123	747,330	-	747,330
3400 Other Funds Ltd	1,040,836	43,715	1,084,551	829,000	1,913,551
All Funds	1,758,043	73,838	1,831,881	829,000	2,660,881
4575 Agency Program Related S and S					
8000 General Fund	493,579	20,730	514,309	-	514,309
4650 Other Services and Supplies					
8000 General Fund	181,568	7,626	189,194	-	189,194
3400 Other Funds Ltd	4,680,000	(4,673,748)	6,252	1,877,322	1,883,574
All Funds	4,861,568	(4,666,122)	195,446	1,877,322	2,072,768
4700 Expendable Prop 250 - 5000					
8000 General Fund	51,575	2,166	53,741	-	53,741
3400 Other Funds Ltd	7,500	315	7,815	-	7,815
All Funds	59,075	2,481	61,556	-	61,556
4715 IT Expendable Property					
8000 General Fund	82,625	3,470	86,095	-	86,095
3400 Other Funds Ltd	10,500	441	10,941	-	10,941
All Funds	93,125	3,911	97,036	-	97,036
TOTAL SERVICES & SUPPLIES					
8000 General Fund	2,421,717	101,998	2,523,715	-	2,523,715
3400 Other Funds Ltd	7,348,248	(3,863,595)	3,484,653	4,056,322	7,540,975
TOTAL SERVICES & SUPPLIES	\$9,769,965	(\$3,761,597)	\$6,008,368	\$4,056,322	\$10,064,690

08/13/24

Page 23 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL EXPENDITURES					
8000 General Fund	13,187,747	(136,626)	13,051,121	-	13,051,121
3400 Other Funds Ltd	9,468,039	(3,906,450)	5,561,589	4,056,322	9,617,911
TOTAL EXPENDITURES	\$22,655,786	(\$4,043,076)	\$18,612,710	\$4,056,322	\$22,669,032
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	40	-	40	-	40
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	40.00	-	40.00	-	40.00

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-020-00-00-00000****Emergency Response Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	3,103,632	-	3,103,632	-	3,103,632
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	40,797,093	(35,121,798)	5,675,295	-	5,675,295
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	45,000	-	45,000	-	45,000
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	200,000	-	200,000	-	200,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	405,769	25,359	431,128	-	431,128
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	599,769	29,580	629,349	-	629,349
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	4,601,773	257,048	4,858,821	-	4,858,821
1060 Transfer from General Fund					

08/13/24

10:31 AM

Page 25 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-020-00-00-00000****Emergency Response Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	6,000,000	(6,000,000)	-	-	-
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	5,026,904	-	5,026,904	-	5,026,904
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	15,628,677	(5,742,952)	9,885,725	-	9,885,725
TOTAL REVENUES					
8000 General Fund	40,797,093	(35,121,798)	5,675,295	-	5,675,295
3400 Other Funds Ltd	16,279,446	(5,717,593)	10,561,853	-	10,561,853
6400 Federal Funds Ltd	599,769	29,580	629,349	-	629,349
TOTAL REVENUES	\$57,676,308	(\$40,809,811)	\$16,866,497	-	\$16,866,497
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(681,175)	-	(681,175)	-	(681,175)
AVAILABLE REVENUES					
8000 General Fund	40,797,093	(35,121,798)	5,675,295	-	5,675,295
3400 Other Funds Ltd	18,701,903	(5,717,593)	12,984,310	-	12,984,310
6400 Federal Funds Ltd	599,769	29,580	629,349	-	629,349
TOTAL AVAILABLE REVENUES	\$60,098,765	(\$40,809,811)	\$19,288,954	-	\$19,288,954
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	3,345,336	-	3,345,336	-	3,345,336

08/13/24

Page 26 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-020-00-00-00000****Emergency Response Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	1,351,992	-	1,351,992	-	1,351,992
All Funds	4,697,328	-	4,697,328	-	4,697,328
3170 Overtime Payments					
3400 Other Funds Ltd	1,464	61	1,525	-	1,525
3190 All Other Differential					
3400 Other Funds Ltd	3,080	129	3,209	-	3,209
TOTAL SALARIES & WAGES					
8000 General Fund	3,345,336	-	3,345,336	-	3,345,336
3400 Other Funds Ltd	1,356,536	190	1,356,726	-	1,356,726
TOTAL SALARIES & WAGES	\$4,701,872	\$190	\$4,702,062	-	\$4,702,062
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	1,008	-	1,008	-	1,008
3400 Other Funds Ltd	576	-	576	-	576
All Funds	1,584	-	1,584	-	1,584
3220 Public Employees' Retire Cont					
8000 General Fund	816,594	-	816,594	-	816,594
3400 Other Funds Ltd	331,128	46	331,174	-	331,174
All Funds	1,147,722	46	1,147,768	-	1,147,768
3221 Pension Obligation Bond					
8000 General Fund	159,023	(27,835)	131,188	-	131,188
3400 Other Funds Ltd	72,138	(18,941)	53,197	-	53,197
All Funds	231,161	(46,776)	184,385	-	184,385

08/13/24

10:31 AM

Page 27 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-020-00-00-00000****Emergency Response Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3230 Social Security Taxes					
8000 General Fund	255,921	-	255,921	-	255,921
3400 Other Funds Ltd	103,773	15	103,788	-	103,788
All Funds	359,694	15	359,709	-	359,709
3241 Paid Family Medical Leave Insurance					
8000 General Fund	13,380	-	13,380	-	13,380
3400 Other Funds Ltd	5,425	1	5,426	-	5,426
All Funds	18,805	1	18,806	-	18,806
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	588	-	588	-	588
3400 Other Funds Ltd	336	-	336	-	336
All Funds	924	-	924	-	924
3260 Mass Transit Tax					
8000 General Fund	20,648	(576)	20,072	-	20,072
3400 Other Funds Ltd	8,567	(427)	8,140	-	8,140
All Funds	29,215	(1,003)	28,212	-	28,212
3270 Flexible Benefits					
8000 General Fund	593,712	-	593,712	-	593,712
3400 Other Funds Ltd	339,264	-	339,264	-	339,264
All Funds	932,976	-	932,976	-	932,976
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,860,874	(28,411)	1,832,463	-	1,832,463
3400 Other Funds Ltd	861,207	(19,306)	841,901	-	841,901

08/13/24

Page 28 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-020-00-00-00000****Emergency Response Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES	\$2,722,081	(\$47,717)	\$2,674,364	-	\$2,674,364
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(25,293)	(141,974)	(167,267)	-	(167,267)
3400 Other Funds Ltd	(5,832)	(61,995)	(67,827)	-	(67,827)
All Funds	(31,125)	(203,969)	(235,094)	-	(235,094)
TOTAL PERSONAL SERVICES					
8000 General Fund	5,180,917	(170,385)	5,010,532	-	5,010,532
3400 Other Funds Ltd	2,211,911	(81,111)	2,130,800	-	2,130,800
TOTAL PERSONAL SERVICES	\$7,392,828	(\$251,496)	\$7,141,332	-	\$7,141,332
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	5,627	236	5,863	-	5,863
3400 Other Funds Ltd	73,636	3,094	76,730	-	76,730
6400 Federal Funds Ltd	48,791	2,049	50,840	-	50,840
All Funds	128,054	5,379	133,433	-	133,433
4125 Out of State Travel					
3400 Other Funds Ltd	29,467	1,238	30,705	-	30,705
6400 Federal Funds Ltd	11,281	474	11,755	-	11,755
All Funds	40,748	1,712	42,460	-	42,460
4150 Employee Training					
8000 General Fund	9,378	394	9,772	-	9,772
3400 Other Funds Ltd	878,001	(211,231)	666,770	-	666,770

08/13/24

Page 29 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-020-00-00-00000****Emergency Response Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	195,192	(195,192)	-	-	-
All Funds	1,082,571	(406,029)	676,542	-	676,542
4175 Office Expenses					
8000 General Fund	21,619	908	22,527	-	22,527
3400 Other Funds Ltd	55,133	2,315	57,448	-	57,448
6400 Federal Funds Ltd	20,491	861	21,352	-	21,352
All Funds	97,243	4,084	101,327	-	101,327
4200 Telecommunications					
8000 General Fund	21,619	908	22,527	-	22,527
3400 Other Funds Ltd	63,558	2,668	66,226	-	66,226
All Funds	85,177	3,576	88,753	-	88,753
4250 Data Processing					
8000 General Fund	43,237	1,816	45,053	-	45,053
3400 Other Funds Ltd	33,681	1,415	35,096	-	35,096
All Funds	76,918	3,231	80,149	-	80,149
4275 Publicity and Publications					
3400 Other Funds Ltd	2,613	110	2,723	-	2,723
6400 Federal Funds Ltd	684	29	713	-	713
All Funds	3,297	139	3,436	-	3,436
4300 Professional Services					
3400 Other Funds Ltd	306,719	20,857	327,576	-	327,576
6400 Federal Funds Ltd	148,695	10,111	158,806	-	158,806
All Funds	455,414	30,968	486,382	-	486,382

08/13/24

Page 30 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-020-00-00-00000****Emergency Response Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4315 IT Professional Services					
6400 Federal Funds Ltd	8,195	557	8,752	-	8,752
4325 Attorney General					
3400 Other Funds Ltd	34,835	8,103	42,938	-	42,938
6400 Federal Funds Ltd	1,628	379	2,007	-	2,007
All Funds	36,463	8,482	44,945	-	44,945
4400 Dues and Subscriptions					
3400 Other Funds Ltd	3,524	149	3,673	-	3,673
4450 Fuels and Utilities					
3400 Other Funds Ltd	19,568	822	20,390	-	20,390
4475 Facilities Maintenance					
3400 Other Funds Ltd	16,287	684	16,971	-	16,971
4525 Medical Services and Supplies					
3400 Other Funds Ltd	375,632	15,776	391,408	-	391,408
6400 Federal Funds Ltd	2,057	86	2,143	-	2,143
All Funds	377,689	15,862	393,551	-	393,551
4575 Agency Program Related S and S					
8000 General Fund	27,421	1,152	28,573	-	28,573
3400 Other Funds Ltd	636,301	26,725	663,026	-	663,026
6400 Federal Funds Ltd	4,513	190	4,703	-	4,703
All Funds	668,235	28,067	696,302	-	696,302
4650 Other Services and Supplies					
8000 General Fund	324,548	13,631	338,179	-	338,179

08/13/24

Page 31 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-020-00-00-00000****Emergency Response Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	554,166	23,275	577,441	-	577,441
6400 Federal Funds Ltd	24,331	1,022	25,353	-	25,353
All Funds	903,045	37,928	940,973	-	940,973
4700 Expendable Prop 250 - 5000					
8000 General Fund	28,134	1,181	29,315	-	29,315
3400 Other Funds Ltd	756,839	31,787	788,626	-	788,626
All Funds	784,973	32,968	817,941	-	817,941
4715 IT Expendable Property					
8000 General Fund	46,890	1,970	48,860	-	48,860
3400 Other Funds Ltd	71,505	3,004	74,509	-	74,509
All Funds	118,395	4,974	123,369	-	123,369
TOTAL SERVICES & SUPPLIES					
8000 General Fund	528,473	22,196	550,669	-	550,669
3400 Other Funds Ltd	3,911,465	(69,209)	3,842,256	-	3,842,256
6400 Federal Funds Ltd	465,858	(179,434)	286,424	-	286,424
TOTAL SERVICES & SUPPLIES	\$4,905,796	(\$226,447)	\$4,679,349	-	\$4,679,349
CAPITAL OUTLAY					
5400 Automotive and Aircraft					
8000 General Fund	8,550,975	(8,436,881)	114,094	-	114,094
3400 Other Funds Ltd	3,852,287	161,797	4,014,084	-	4,014,084
All Funds	12,403,262	(8,275,084)	4,128,178	-	4,128,178
5900 Other Capital Outlay					
3400 Other Funds Ltd	543,403	22,823	566,226	-	566,226

08/13/24

Page 32 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-020-00-00-00000****Emergency Response Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL CAPITAL OUTLAY					
8000 General Fund	8,550,975	(8,436,881)	114,094	-	114,094
3400 Other Funds Ltd	4,395,690	184,620	4,580,310	-	4,580,310
TOTAL CAPITAL OUTLAY	\$12,946,665	(\$8,252,261)	\$4,694,404	-	\$4,694,404
SPECIAL PAYMENTS					
6020 Dist to Counties					
6400 Federal Funds Ltd	33,843	1,421	35,264	-	35,264
6025 Dist to Other Gov Unit					
8000 General Fund	9,600,000	(9,600,000)	-	-	-
3400 Other Funds Ltd	-	248,107	248,107	-	248,107
6400 Federal Funds Ltd	71,865	206,408	278,273	-	278,273
All Funds	9,671,865	(9,145,485)	526,380	-	526,380
6030 Dist to Non-Gov Units					
8000 General Fund	10,936,728	(10,936,728)	-	-	-
3400 Other Funds Ltd	6,000,000	(6,000,000)	-	-	-
6400 Federal Funds Ltd	28,203	1,185	29,388	-	29,388
All Funds	16,964,931	(16,935,543)	29,388	-	29,388
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	6,000,000	(6,000,000)	-	-	-
TOTAL SPECIAL PAYMENTS					
8000 General Fund	26,536,728	(26,536,728)	-	-	-
3400 Other Funds Ltd	6,000,000	(5,751,893)	248,107	-	248,107
6400 Federal Funds Ltd	133,911	209,014	342,925	-	342,925

08/13/24

Page 33 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL SPECIAL PAYMENTS	\$32,670,639	(\$32,079,607)	\$591,032	-	\$591,032
TOTAL EXPENDITURES					
8000 General Fund	40,797,093	(35,121,798)	5,675,295	-	5,675,295
3400 Other Funds Ltd	16,519,066	(5,717,593)	10,801,473	-	10,801,473
6400 Federal Funds Ltd	599,769	29,580	629,349	-	629,349
TOTAL EXPENDITURES	\$57,915,928	(\$40,809,811)	\$17,106,117	-	\$17,106,117
ENDING BALANCE					
3400 Other Funds Ltd	2,182,837	-	2,182,837	-	2,182,837
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	22	-	22	-	22
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	22.00	-	22.00	-	22.00

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-025-00-00-00000****Regulatory Services Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	6,683,676	-	6,683,676	-	6,683,676
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	-	-	299,208	299,208
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	96,000	-	96,000	-	96,000
0250 Fire Marshal Fees					
3400 Other Funds Ltd	1,878,000	-	1,878,000	-	1,878,000
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	1,974,000	-	1,974,000	-	1,974,000
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	36,370	-	36,370	-	36,370
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	2,253,013	(60,111)	2,192,902	-	2,192,902
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	5,543,589	-	5,543,589	-	5,543,589
TOTAL TRANSFERS IN					

08/13/24

10:31 AM

Page 35 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-025-00-00-00000****Regulatory Services Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	7,796,602	(60,111)	7,736,491	-	7,736,491
TOTAL REVENUES					
8000 General Fund	-	-	-	299,208	299,208
3400 Other Funds Ltd	9,806,972	(60,111)	9,746,861	-	9,746,861
TOTAL REVENUES	\$9,806,972	(\$60,111)	\$9,746,861	\$299,208	\$10,046,069
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(725,739)	-	(725,739)	-	(725,739)
AVAILABLE REVENUES					
8000 General Fund	-	-	-	299,208	299,208
3400 Other Funds Ltd	15,764,909	(60,111)	15,704,798	-	15,704,798
TOTAL AVAILABLE REVENUES	\$15,764,909	(\$60,111)	\$15,704,798	\$299,208	\$16,004,006
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	-	-	119,490	119,490
3400 Other Funds Ltd	3,123,600	-	3,123,600	-	3,123,600
All Funds	3,123,600	-	3,123,600	119,490	3,243,090
3170 Overtime Payments					
3400 Other Funds Ltd	610	26	636	-	636
3190 All Other Differential					
3400 Other Funds Ltd	1,539	64	1,603	-	1,603

08/13/24

Page 36 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-025-00-00-00000****Regulatory Services Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL SALARIES & WAGES					
8000 General Fund	-	-	-	119,490	119,490
3400 Other Funds Ltd	3,125,749	90	3,125,839	-	3,125,839
TOTAL SALARIES & WAGES	\$3,125,749	\$90	\$3,125,839	\$119,490	\$3,245,329
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	-	-	63	63
3400 Other Funds Ltd	1,296	-	1,296	-	1,296
All Funds	1,296	-	1,296	63	1,359
3220 Public Employees' Retire Cont					
8000 General Fund	-	-	-	29,168	29,168
3400 Other Funds Ltd	762,995	21	763,016	-	763,016
All Funds	762,995	21	763,016	29,168	792,184
3221 Pension Obligation Bond					
3400 Other Funds Ltd	113,543	9,034	122,577	-	122,577
3230 Social Security Taxes					
8000 General Fund	-	-	-	9,141	9,141
3400 Other Funds Ltd	239,118	6	239,124	-	239,124
All Funds	239,118	6	239,124	9,141	248,265
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	-	-	478	478
3400 Other Funds Ltd	12,501	-	12,501	-	12,501
All Funds	12,501	-	12,501	478	12,979

08/13/24

Page 37 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-025-00-00-00000****Regulatory Services Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	-	-	37	37
3400 Other Funds Ltd	756	-	756	-	756
All Funds	756	-	756	37	793
3260 Mass Transit Tax					
8000 General Fund	-	-	-	717	717
3400 Other Funds Ltd	13,657	5,098	18,755	-	18,755
All Funds	13,657	5,098	18,755	717	19,472
3270 Flexible Benefits					
8000 General Fund	-	-	-	37,107	37,107
3400 Other Funds Ltd	763,344	-	763,344	-	763,344
All Funds	763,344	-	763,344	37,107	800,451
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	-	-	76,711	76,711
3400 Other Funds Ltd	1,907,210	14,159	1,921,369	-	1,921,369
TOTAL OTHER PAYROLL EXPENSES	\$1,907,210	\$14,159	\$1,921,369	\$76,711	\$1,998,080
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(57,052)	(99,236)	(156,288)	-	(156,288)
TOTAL PERSONAL SERVICES					
8000 General Fund	-	-	-	196,201	196,201
3400 Other Funds Ltd	4,975,907	(84,987)	4,890,920	-	4,890,920
TOTAL PERSONAL SERVICES	\$4,975,907	(\$84,987)	\$4,890,920	\$196,201	\$5,087,121

08/13/24

Page 38 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-025-00-00-00000****Regulatory Services Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	-	-	14,306	14,306
3400 Other Funds Ltd	40,938	1,720	42,658	-	42,658
All Funds	40,938	1,720	42,658	14,306	56,964
4125 Out of State Travel					
3400 Other Funds Ltd	2,155	91	2,246	-	2,246
4150 Employee Training					
8000 General Fund	-	-	-	2,605	2,605
3400 Other Funds Ltd	14,313	602	14,915	-	14,915
All Funds	14,313	602	14,915	2,605	17,520
4175 Office Expenses					
8000 General Fund	-	-	-	1,092	1,092
3400 Other Funds Ltd	70,818	2,974	73,792	-	73,792
All Funds	70,818	2,974	73,792	1,092	74,884
4200 Telecommunications					
8000 General Fund	-	-	-	2,184	2,184
3400 Other Funds Ltd	59,946	2,519	62,465	-	62,465
All Funds	59,946	2,519	62,465	2,184	64,649
4250 Data Processing					
8000 General Fund	-	-	-	2,184	2,184
3400 Other Funds Ltd	131,218	5,510	136,728	-	136,728
All Funds	131,218	5,510	136,728	2,184	138,912

08/13/24

10:31 AM

Page 39 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-025-00-00-00000****Regulatory Services Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4275 Publicity and Publications					
3400 Other Funds Ltd	1,011	42	1,053	-	1,053
4300 Professional Services					
3400 Other Funds Ltd	7,365	500	7,865	-	7,865
4325 Attorney General					
3400 Other Funds Ltd	21,945	5,104	27,049	-	27,049
4400 Dues and Subscriptions					
3400 Other Funds Ltd	1,772	75	1,847	-	1,847
4450 Fuels and Utilities					
3400 Other Funds Ltd	8,307	349	8,656	-	8,656
4475 Facilities Maintenance					
3400 Other Funds Ltd	12,314	517	12,831	-	12,831
4525 Medical Services and Supplies					
8000 General Fund	-	-	-	1,042	1,042
4575 Agency Program Related S and S					
8000 General Fund	-	-	-	20,000	20,000
4650 Other Services and Supplies					
8000 General Fund	-	-	-	8,015	8,015
3400 Other Funds Ltd	82,967	3,485	86,452	-	86,452
All Funds	82,967	3,485	86,452	8,015	94,467
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	-	-	10,420	10,420
3400 Other Funds Ltd	10,833	454	11,287	-	11,287

08/13/24

Page 40 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-025-00-00-00000****Regulatory Services Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	10,833	454	11,287	10,420	21,707
4715 IT Expendable Property					
8000 General Fund	-	-	-	4,689	4,689
3400 Other Funds Ltd	22,247	934	23,181	-	23,181
All Funds	22,247	934	23,181	4,689	27,870
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	-	-	66,537	66,537
3400 Other Funds Ltd	488,149	24,876	513,025	-	513,025
TOTAL SERVICES & SUPPLIES	\$488,149	\$24,876	\$513,025	\$66,537	\$579,562
CAPITAL OUTLAY					
5400 Automotive and Aircraft					
8000 General Fund	-	-	-	36,470	36,470
TOTAL EXPENDITURES					
8000 General Fund	-	-	-	299,208	299,208
3400 Other Funds Ltd	5,464,056	(60,111)	5,403,945	-	5,403,945
TOTAL EXPENDITURES	\$5,464,056	(\$60,111)	\$5,403,945	\$299,208	\$5,703,153
ENDING BALANCE					
3400 Other Funds Ltd	10,300,853	-	10,300,853	-	10,300,853
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	18	-	18	1	19
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	18.00	-	18.00	0.88	18.88

08/13/24

10:31 AM

Page 41 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium****Version: V - 01 - Agency Request Budget
Cross Reference Number: 26000-030-00-00-00000****Fire & Life Safety Services Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	6,671,990	(107,702)	6,564,288	-	6,564,288
LICENSES AND FEES					
0250 Fire Marshal Fees					
3400 Other Funds Ltd	5,800	-	5,800	-	5,800
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	500,000	-	500,000	-	500,000
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	9,301,526	(246,148)	9,055,378	-	9,055,378
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	1,043,571	-	1,043,571	-	1,043,571
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	10,345,097	(246,148)	10,098,949	-	10,098,949
TOTAL REVENUES					
8000 General Fund	6,671,990	(107,702)	6,564,288	-	6,564,288
3400 Other Funds Ltd	10,850,897	(246,148)	10,604,749	-	10,604,749
TOTAL REVENUES	\$17,522,887	(\$353,850)	\$17,169,037	-	\$17,169,037
AVAILABLE REVENUES					
8000 General Fund	6,671,990	(107,702)	6,564,288	-	6,564,288

08/13/24
10:31 AM

Page 42 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget
BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-030-00-00-00000****Fire & Life Safety Services Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	10,850,897	(246,148)	10,604,749	-	10,604,749
TOTAL AVAILABLE REVENUES	\$17,522,887	(\$353,850)	\$17,169,037	-	\$17,169,037
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	3,743,760	-	3,743,760	-	3,743,760
3400 Other Funds Ltd	6,103,728	-	6,103,728	-	6,103,728
All Funds	9,847,488	-	9,847,488	-	9,847,488
3170 Overtime Payments					
8000 General Fund	56,366	2,367	58,733	-	58,733
3400 Other Funds Ltd	138,288	5,808	144,096	-	144,096
All Funds	194,654	8,175	202,829	-	202,829
3190 All Other Differential					
8000 General Fund	839	35	874	-	874
3400 Other Funds Ltd	25,157	1,057	26,214	-	26,214
All Funds	25,996	1,092	27,088	-	27,088
TOTAL SALARIES & WAGES					
8000 General Fund	3,800,965	2,402	3,803,367	-	3,803,367
3400 Other Funds Ltd	6,267,173	6,865	6,274,038	-	6,274,038
TOTAL SALARIES & WAGES	\$10,068,138	\$9,267	\$10,077,405	-	\$10,077,405
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					

08/13/24

Page 43 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-030-00-00-00000****Fire & Life Safety Services Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	1,080	-	1,080	-	1,080
3400 Other Funds Ltd	1,728	-	1,728	-	1,728
All Funds	2,808	-	2,808	-	2,808
3220 Public Employees' Retire Cont					
8000 General Fund	927,815	586	928,401	-	928,401
3400 Other Funds Ltd	1,529,813	1,675	1,531,488	-	1,531,488
All Funds	2,457,628	2,261	2,459,889	-	2,459,889
3221 Pension Obligation Bond					
8000 General Fund	132,446	16,609	149,055	-	149,055
3400 Other Funds Ltd	262,785	(17,017)	245,768	-	245,768
All Funds	395,231	(408)	394,823	-	394,823
3230 Social Security Taxes					
8000 General Fund	290,771	184	290,955	-	290,955
3400 Other Funds Ltd	479,433	525	479,958	-	479,958
All Funds	770,204	709	770,913	-	770,913
3241 Paid Family Medical Leave Insurance					
8000 General Fund	15,207	9	15,216	-	15,216
3400 Other Funds Ltd	25,075	27	25,102	-	25,102
All Funds	40,282	36	40,318	-	40,318
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	630	-	630	-	630
3400 Other Funds Ltd	1,008	-	1,008	-	1,008
All Funds	1,638	-	1,638	-	1,638

08/13/24

Page 44 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium****Version: V - 01 - Agency Request Budget
Cross Reference Number: 26000-030-00-00-00000****Fire & Life Safety Services Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3260 Mass Transit Tax					
8000 General Fund	16,034	6,786	22,820	-	22,820
3400 Other Funds Ltd	31,814	5,830	37,644	-	37,644
All Funds	47,848	12,616	60,464	-	60,464
3270 Flexible Benefits					
8000 General Fund	636,120	-	636,120	-	636,120
3400 Other Funds Ltd	1,017,792	-	1,017,792	-	1,017,792
All Funds	1,653,912	-	1,653,912	-	1,653,912
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	2,020,103	24,174	2,044,277	-	2,044,277
3400 Other Funds Ltd	3,349,448	(8,960)	3,340,488	-	3,340,488
TOTAL OTHER PAYROLL EXPENSES	\$5,369,551	\$15,214	\$5,384,765	-	\$5,384,765
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(19,223)	(170,825)	(190,048)	-	(190,048)
3400 Other Funds Ltd	(21,380)	(291,979)	(313,359)	-	(313,359)
All Funds	(40,603)	(462,804)	(503,407)	-	(503,407)
TOTAL PERSONAL SERVICES					
8000 General Fund	5,801,845	(144,249)	5,657,596	-	5,657,596
3400 Other Funds Ltd	9,595,241	(294,074)	9,301,167	-	9,301,167
TOTAL PERSONAL SERVICES	\$15,397,086	(\$438,323)	\$14,958,763	-	\$14,958,763
SERVICES & SUPPLIES					
4100 Instate Travel					

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-030-00-00-00000****Fire & Life Safety Services Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	180,284	7,572	187,856	-	187,856
4125 Out of State Travel					
3400 Other Funds Ltd	14,142	594	14,736	-	14,736
4150 Employee Training					
8000 General Fund	6,773	285	7,058	-	7,058
3400 Other Funds Ltd	94,881	3,986	98,867	-	98,867
All Funds	101,654	4,271	105,925	-	105,925
4175 Office Expenses					
8000 General Fund	16,255	683	16,938	-	16,938
3400 Other Funds Ltd	45,856	1,927	47,783	-	47,783
All Funds	62,111	2,610	64,721	-	64,721
4200 Telecommunications					
8000 General Fund	16,255	683	16,938	-	16,938
3400 Other Funds Ltd	60,181	2,527	62,708	-	62,708
All Funds	76,436	3,210	79,646	-	79,646
4250 Data Processing					
8000 General Fund	32,511	1,365	33,876	-	33,876
3400 Other Funds Ltd	35,579	1,494	37,073	-	37,073
All Funds	68,090	2,859	70,949	-	70,949
4275 Publicity and Publications					
3400 Other Funds Ltd	2,237	94	2,331	-	2,331
4300 Professional Services					
3400 Other Funds Ltd	19,538	1,328	20,866	-	20,866

08/13/24

Page 46 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-030-00-00-00000****Fire & Life Safety Services Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4325 Attorney General					
3400 Other Funds Ltd	2,491	579	3,070	-	3,070
4400 Dues and Subscriptions					
3400 Other Funds Ltd	16,105	676	16,781	-	16,781
4475 Facilities Maintenance					
3400 Other Funds Ltd	22,281	936	23,217	-	23,217
4525 Medical Services and Supplies					
3400 Other Funds Ltd	1,523	64	1,587	-	1,587
4575 Agency Program Related S and S					
3400 Other Funds Ltd	32,570	1,368	33,938	-	33,938
4650 Other Services and Supplies					
8000 General Fund	306,527	12,874	319,401	-	319,401
3400 Other Funds Ltd	506,902	21,290	528,192	-	528,192
All Funds	813,429	34,164	847,593	-	847,593
4700 Expendable Prop 250 - 5000					
8000 General Fund	20,319	854	21,173	-	21,173
3400 Other Funds Ltd	36,901	1,549	38,450	-	38,450
All Funds	57,220	2,403	59,623	-	59,623
4715 IT Expendable Property					
8000 General Fund	33,865	1,422	35,287	-	35,287
3400 Other Funds Ltd	46,230	1,942	48,172	-	48,172
All Funds	80,095	3,364	83,459	-	83,459
TOTAL SERVICES & SUPPLIES					

08/13/24

Page 47 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-030-00-00-00000****Fire & Life Safety Services Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	432,505	18,166	450,671	-	450,671
3400 Other Funds Ltd	1,117,701	47,926	1,165,627	-	1,165,627
TOTAL SERVICES & SUPPLIES	\$1,550,206	\$66,092	\$1,616,298	-	\$1,616,298
CAPITAL OUTLAY					
5400 Automotive and Aircraft					
8000 General Fund	437,640	18,381	456,021	-	456,021
TOTAL EXPENDITURES					
8000 General Fund	6,671,990	(107,702)	6,564,288	-	6,564,288
3400 Other Funds Ltd	10,712,942	(246,148)	10,466,794	-	10,466,794
TOTAL EXPENDITURES	\$17,384,932	(\$353,850)	\$17,031,082	-	\$17,031,082
ENDING BALANCE					
3400 Other Funds Ltd	137,955	-	137,955	-	137,955
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	39	-	39	-	39
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	39.00	-	39.00	-	39.00

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-035-00-00-00000****Fire & Life Safety Education Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	8,165,799	(3,124,394)	5,041,405	611,264	5,652,669
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	1,600,000	(1,600,000)	-	-	-
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	5,252,097	(44,962)	5,207,135	-	5,207,135
1060 Transfer from General Fund					
3400 Other Funds Ltd	3,000,000	(3,000,000)	-	-	-
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	8,252,097	(3,044,962)	5,207,135	-	5,207,135
TOTAL REVENUES					
8000 General Fund	8,165,799	(3,124,394)	5,041,405	611,264	5,652,669
3400 Other Funds Ltd	9,852,097	(4,644,962)	5,207,135	-	5,207,135
TOTAL REVENUES	\$18,017,896	(\$7,769,356)	\$10,248,540	\$611,264	\$10,859,804
AVAILABLE REVENUES					
8000 General Fund	8,165,799	(3,124,394)	5,041,405	611,264	5,652,669
3400 Other Funds Ltd	9,852,097	(4,644,962)	5,207,135	-	5,207,135
TOTAL AVAILABLE REVENUES	\$18,017,896	(\$7,769,356)	\$10,248,540	\$611,264	\$10,859,804

EXPENDITURES

08/13/24

Page 49 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Department of the State Fire Marshal**Agency Number: 26000**

Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 26000-035-00-00-00000

Fire & Life Safety Education Division

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	2,861,040	-	2,861,040	302,400	3,163,440
3400 Other Funds Ltd	2,460,384	-	2,460,384	-	2,460,384
All Funds	5,321,424	-	5,321,424	302,400	5,623,824
3170 Overtime Payments					
3400 Other Funds Ltd	33,183	1,394	34,577	-	34,577
3190 All Other Differential					
3400 Other Funds Ltd	14,967	629	15,596	-	15,596
TOTAL SALARIES & WAGES					
8000 General Fund	2,861,040	-	2,861,040	302,400	3,163,440
3400 Other Funds Ltd	2,508,534	2,023	2,510,557	-	2,510,557
TOTAL SALARIES & WAGES	\$5,369,574	\$2,023	\$5,371,597	\$302,400	\$5,673,997
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	936	-	936	126	1,062
3400 Other Funds Ltd	936	-	936	-	936
All Funds	1,872	-	1,872	126	1,998
3220 Public Employees' Retire Cont					
8000 General Fund	698,378	-	698,378	73,816	772,194
3400 Other Funds Ltd	612,330	494	612,824	-	612,824
All Funds	1,310,708	494	1,311,202	73,816	1,385,018

08/13/24

10:31 AM

Page 50 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-035-00-00-00000****Fire & Life Safety Education Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3221 Pension Obligation Bond					
8000 General Fund	144,709	(32,513)	112,196	-	112,196
3400 Other Funds Ltd	97,845	528	98,373	-	98,373
All Funds	242,554	(31,985)	210,569	-	210,569
3230 Social Security Taxes					
8000 General Fund	218,871	-	218,871	23,134	242,005
3400 Other Funds Ltd	191,902	155	192,057	-	192,057
All Funds	410,773	155	410,928	23,134	434,062
3241 Paid Family Medical Leave Insurance					
8000 General Fund	11,444	-	11,444	1,210	12,654
3400 Other Funds Ltd	10,034	8	10,042	-	10,042
All Funds	21,478	8	21,486	1,210	22,696
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	546	-	546	74	620
3400 Other Funds Ltd	546	-	546	-	546
All Funds	1,092	-	1,092	74	1,166
3260 Mass Transit Tax					
8000 General Fund	17,520	(354)	17,166	1,814	18,980
3400 Other Funds Ltd	11,537	3,526	15,063	-	15,063
All Funds	29,057	3,172	32,229	1,814	34,043
3270 Flexible Benefits					
8000 General Fund	551,304	-	551,304	74,214	625,518
3400 Other Funds Ltd	551,304	-	551,304	-	551,304

08/13/24

Page 51 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

10:31 AM

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium****Version: V - 01 - Agency Request Budget
Cross Reference Number: 26000-035-00-00-00000****Fire & Life Safety Education Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	1,102,608	-	1,102,608	74,214	1,176,822
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,643,708	(32,867)	1,610,841	174,388	1,785,229
3400 Other Funds Ltd	1,476,434	4,711	1,481,145	-	1,481,145
TOTAL OTHER PAYROLL EXPENSES	\$3,120,142	(\$28,156)	\$3,091,986	\$174,388	\$3,266,374
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(22,801)	(120,251)	(143,052)	-	(143,052)
3400 Other Funds Ltd	(8,261)	(117,166)	(125,427)	-	(125,427)
All Funds	(31,062)	(237,417)	(268,479)	-	(268,479)
TOTAL PERSONAL SERVICES					
8000 General Fund	4,481,947	(153,118)	4,328,829	476,788	4,805,617
3400 Other Funds Ltd	3,976,707	(110,432)	3,866,275	-	3,866,275
TOTAL PERSONAL SERVICES	\$8,458,654	(\$263,550)	\$8,195,104	\$476,788	\$8,671,892
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	-	-	4,368	4,368
3400 Other Funds Ltd	51,537	2,165	53,702	-	53,702
All Funds	51,537	2,165	53,702	4,368	58,070
4125 Out of State Travel					
3400 Other Funds Ltd	15,261	641	15,902	-	15,902
4150 Employee Training					
8000 General Fund	8,336	351	8,687	5,210	13,897

08/13/24

10:31 AM

Page 52 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget

BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium****Version: V - 01 - Agency Request Budget
Cross Reference Number: 26000-035-00-00-00000****Fire & Life Safety Education Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	27,926	1,173	29,099	-	29,099
All Funds	36,262	1,524	37,786	5,210	42,996
4175 Office Expenses					
8000 General Fund	20,007	841	20,848	2,184	23,032
3400 Other Funds Ltd	78,596	3,301	81,897	-	81,897
All Funds	98,603	4,142	102,745	2,184	104,929
4200 Telecommunications					
8000 General Fund	20,007	841	20,848	4,368	25,216
3400 Other Funds Ltd	39,091	1,642	40,733	-	40,733
All Funds	59,098	2,483	61,581	4,368	65,949
4250 Data Processing					
8000 General Fund	40,012	1,680	41,692	4,368	46,060
3400 Other Funds Ltd	138,342	5,810	144,152	-	144,152
All Funds	178,354	7,490	185,844	4,368	190,212
4275 Publicity and Publications					
3400 Other Funds Ltd	203,296	8,539	211,835	-	211,835
4300 Professional Services					
3400 Other Funds Ltd	254,329	17,295	271,624	-	271,624
4325 Attorney General					
3400 Other Funds Ltd	27,755	6,456	34,211	-	34,211
4400 Dues and Subscriptions					
3400 Other Funds Ltd	3,917	164	4,081	-	4,081
4450 Fuels and Utilities					

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium****Version: V - 01 - Agency Request Budget
Cross Reference Number: 26000-035-00-00-00000****Fire & Life Safety Education Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	6,441	271	6,712	-	6,712
4475 Facilities Maintenance					
3400 Other Funds Ltd	4,448	187	4,635	-	4,635
4525 Medical Services and Supplies					
8000 General Fund	-	-	-	2,084	2,084
4575 Agency Program Related S and S					
3400 Other Funds Ltd	20,012	840	20,852	-	20,852
4650 Other Services and Supplies					
8000 General Fund	377,264	15,845	393,109	8,736	401,845
3400 Other Funds Ltd	226,858	9,528	236,386	-	236,386
All Funds	604,122	25,373	629,495	8,736	638,231
4700 Expendable Prop 250 - 5000					
8000 General Fund	25,008	1,051	26,059	20,840	46,899
3400 Other Funds Ltd	41,972	1,763	43,735	-	43,735
All Funds	66,980	2,814	69,794	20,840	90,634
4715 IT Expendable Property					
8000 General Fund	41,680	1,751	43,431	9,378	52,809
3400 Other Funds Ltd	135,609	5,695	141,304	-	141,304
All Funds	177,289	7,446	184,735	9,378	194,113
TOTAL SERVICES & SUPPLIES					
8000 General Fund	532,314	22,360	554,674	61,536	616,210
3400 Other Funds Ltd	1,275,390	65,470	1,340,860	-	1,340,860
TOTAL SERVICES & SUPPLIES	\$1,807,704	\$87,830	\$1,895,534	\$61,536	\$1,957,070

08/13/24
10:31 AM

Page 54 of 55

BDV002A - Detail Revenues & Expenditures - Requested Budget
BDV002A

Department of the State Fire Marshal**Agency Number: 26000****Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium****Version: V - 01 - Agency Request Budget
Cross Reference Number: 26000-035-00-00-00000****Fire & Life Safety Education Division**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
CAPITAL OUTLAY					
5400 Automotive and Aircraft					
8000 General Fund	109,410	4,595	114,005	72,940	186,945
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
8000 General Fund	42,128	1,769	43,897	-	43,897
6030 Dist to Non-Gov Units					
3400 Other Funds Ltd	4,600,000	(4,600,000)	-	-	-
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	3,000,000	(3,000,000)	-	-	-
TOTAL SPECIAL PAYMENTS					
8000 General Fund	3,042,128	(2,998,231)	43,897	-	43,897
3400 Other Funds Ltd	4,600,000	(4,600,000)	-	-	-
TOTAL SPECIAL PAYMENTS	\$7,642,128	(\$7,598,231)	\$43,897	-	\$43,897
TOTAL EXPENDITURES					
8000 General Fund	8,165,799	(3,124,394)	5,041,405	611,264	5,652,669
3400 Other Funds Ltd	9,852,097	(4,644,962)	5,207,135	-	5,207,135
TOTAL EXPENDITURES	\$18,017,896	(\$7,769,356)	\$10,248,540	\$611,264	\$10,859,804
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	26	-	26	2	28
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	26.00	-	26.00	1.76	27.76

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-000-00-00-00000

Dept of the State Fire Marshal

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
-------------	--------------------------	---	---	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(38,535,124)	(758,783)	(37,978,207)	201,866	-
-------------------	--------------	-----------	--------------	---------	---

INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	(1,600,000)	-	(1,600,000)	-	-
----------------------	-------------	---	-------------	---	---

OTHER

0975 Other Revenues

3400 Other Funds Ltd	25,359	-	-	25,359	-
----------------------	--------	---	---	--------	---

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	29,580	-	-	29,580	-
------------------------	--------	---	---	--------	---

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(3,985,648)	(601,435)	(4,674,000)	1,289,787	-
----------------------	-------------	-----------	-------------	-----------	---

1060 Transfer from General Fund

3400 Other Funds Ltd	(9,000,000)	-	(9,000,000)	-	-
----------------------	-------------	---	-------------	---	---

TRANSFERS IN

3400 Other Funds Ltd	(12,985,648)	(601,435)	(13,674,000)	1,289,787	-
----------------------	--------------	-----------	--------------	-----------	---

TOTAL TRANSFERS IN

(\$12,985,648)	(\$601,435)	(\$13,674,000)	\$1,289,787	-
----------------	-------------	----------------	-------------	---

REVENUE CATEGORIES

8000 General Fund	(38,535,124)	(758,783)	(37,978,207)	201,866	-
-------------------	--------------	-----------	--------------	---------	---

08/13/24

Page 1 of 45

Detail Revenues & Expenditures - Essential Packages

10:31 AM

BDV004B

Department of the State Fire Marshal

Agency Number 26000

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-000-00-00-00000

Dept of the State Fire Marshal

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	(14,560,289)	(601,435)	(15,274,000)	1,315,146	-	
6400 Federal Funds Ltd	29,580	-	-	29,580	-	
TOTAL REVENUE CATEGORIES	(\$53,065,833)	(\$1,360,218)	(\$53,252,207)	\$1,546,592	-	
AVAILABLE REVENUES						
8000 General Fund	(38,535,124)	(758,783)	(37,978,207)	201,866	-	
3400 Other Funds Ltd	(14,560,289)	(601,435)	(15,274,000)	1,315,146	-	
6400 Federal Funds Ltd	29,580	-	-	29,580	-	
TOTAL AVAILABLE REVENUES	(\$53,065,833)	(\$1,360,218)	(\$53,252,207)	\$1,546,592	-	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3170 Overtime Payments						
8000 General Fund	2,367	2,367	-	-	-	
3400 Other Funds Ltd	7,380	7,380	-	-	-	
All Funds	9,747	9,747	-	-	-	
3190 All Other Differential						
8000 General Fund	35	35	-	-	-	
3400 Other Funds Ltd	2,843	2,843	-	-	-	
All Funds	2,878	2,878	-	-	-	
SALARIES & WAGES						
8000 General Fund	2,402	2,402	-	-	-	
3400 Other Funds Ltd	10,223	10,223	-	-	-	

08/13/24

Page 2 of 45

Detail Revenues & Expenditures - Essential Packages

10:31 AM

BDV004B

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-000-00-00-00000

Dept of the State Fire Marshal

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
TOTAL SALARIES & WAGES	\$12,625	\$12,625	-	-	-	
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	586	586	-	-	-	
3400 Other Funds Ltd	2,493	2,493	-	-	-	
All Funds	3,079	3,079	-	-	-	
3221 Pension Obligation Bond						
8000 General Fund	28,976	28,976	-	-	-	
3400 Other Funds Ltd	(7,312)	(7,312)	-	-	-	
All Funds	21,664	21,664	-	-	-	
3230 Social Security Taxes						
8000 General Fund	184	184	-	-	-	
3400 Other Funds Ltd	782	782	-	-	-	
All Funds	966	966	-	-	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	9	9	-	-	-	
3400 Other Funds Ltd	40	40	-	-	-	
All Funds	49	49	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	32,877	32,877	-	-	-	
3400 Other Funds Ltd	28,229	28,229	-	-	-	
All Funds	61,106	61,106	-	-	-	
OTHER PAYROLL EXPENSES						

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-000-00-00-00000

Dept of the State Fire Marshal

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
8000 General Fund	62,632	62,632	-	-	-	
3400 Other Funds Ltd	24,232	24,232	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	\$86,864	\$86,864	-	-	-	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(823,817)	(823,817)	-	-	-	
3400 Other Funds Ltd	(707,291)	(707,291)	-	-	-	
All Funds	(1,531,108)	(1,531,108)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	(758,783)	(758,783)	-	-	-	
3400 Other Funds Ltd	(672,836)	(672,836)	-	-	-	
TOTAL PERSONAL SERVICES	(\$1,431,619)	(\$1,431,619)	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	236	-	-	236	-	
3400 Other Funds Ltd	15,475	-	-	15,475	-	
6400 Federal Funds Ltd	2,049	-	-	2,049	-	
All Funds	17,760	-	-	17,760	-	
4125 Out of State Travel						
3400 Other Funds Ltd	2,684	-	-	2,684	-	
6400 Federal Funds Ltd	474	-	-	474	-	
All Funds	3,158	-	-	3,158	-	

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-000-00-00-00000

Dept of the State Fire Marshal

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
4150 Employee Training						
8000 General Fund	1,982	-	-	1,982	-	
3400 Other Funds Ltd	(203,937)	-	-	44,170	(248,107)	
6400 Federal Funds Ltd	(195,192)	-	-	8,198	(203,390)	
All Funds	(397,147)	-	-	54,350	(451,497)	
4175 Office Expenses						
8000 General Fund	3,714	-	-	3,714	-	
3400 Other Funds Ltd	12,200	-	-	12,200	-	
6400 Federal Funds Ltd	861	-	-	861	-	
All Funds	16,775	-	-	16,775	-	
4200 Telecommunications						
8000 General Fund	3,714	-	-	3,714	-	
3400 Other Funds Ltd	26,549	-	-	26,549	-	
All Funds	30,263	-	-	30,263	-	
4225 State Gov. Service Charges						
3400 Other Funds Ltd	748,940	-	-	748,940	-	
4250 Data Processing						
8000 General Fund	40,334	-	-	40,334	-	
3400 Other Funds Ltd	14,840	-	-	14,840	-	
All Funds	55,174	-	-	55,174	-	
4275 Publicity and Publications						
3400 Other Funds Ltd	9,365	-	-	9,365	-	
6400 Federal Funds Ltd	29	-	-	29	-	

08/13/24

Page 5 of 45

Detail Revenues & Expenditures - Essential Packages

10:31 AM

BDV004B

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-000-00-00-00000

Dept of the State Fire Marshal

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
All Funds	9,394	-	-	9,394	-	
4300 Professional Services						
3400 Other Funds Ltd	40,237	-	-	40,237	-	
6400 Federal Funds Ltd	10,111	-	-	10,111	-	
All Funds	50,348	-	-	50,348	-	
4315 IT Professional Services						
6400 Federal Funds Ltd	557	-	-	557	-	
4325 Attorney General						
8000 General Fund	534	-	-	534	-	
3400 Other Funds Ltd	26,514	-	-	26,514	-	
6400 Federal Funds Ltd	379	-	-	379	-	
All Funds	27,427	-	-	27,427	-	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,297	-	-	1,297	-	
4425 Facilities Rental and Taxes						
8000 General Fund	30,123	-	-	30,123	-	
3400 Other Funds Ltd	43,715	-	-	43,715	-	
All Funds	73,838	-	-	73,838	-	
4450 Fuels and Utilities						
3400 Other Funds Ltd	1,928	-	-	1,928	-	
4475 Facilities Maintenance						
3400 Other Funds Ltd	2,820	-	-	2,820	-	
4525 Medical Services and Supplies						

Department of the State Fire Marshal

Agency Number 26000

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-000-00-00-00000

Dept of the State Fire Marshal

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 060 Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	15,840	-	-	15,840	-	
6400 Federal Funds Ltd	86	-	-	86	-	
All Funds	15,926	-	-	15,926	-	
4575 Agency Program Related S and S						
8000 General Fund	21,882	-	-	21,882	-	
3400 Other Funds Ltd	28,933	-	-	28,933	-	
6400 Federal Funds Ltd	190	-	-	190	-	
All Funds	51,005	-	-	51,005	-	
4650 Other Services and Supplies						
8000 General Fund	55,012	-	-	55,012	-	
3400 Other Funds Ltd	(4,613,957)	-	(4,674,000)	60,043	-	
6400 Federal Funds Ltd	1,022	-	-	1,022	-	
All Funds	(4,557,923)	-	(4,674,000)	116,077	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,685	-	-	5,685	-	
3400 Other Funds Ltd	37,267	-	-	37,267	-	
All Funds	42,952	-	-	42,952	-	
4715 IT Expendable Property						
8000 General Fund	9,307	-	-	9,307	-	
3400 Other Funds Ltd	12,458	-	-	12,458	-	
All Funds	21,765	-	-	21,765	-	
SERVICES & SUPPLIES						
8000 General Fund	172,523	-	-	172,523	-	

08/13/24

Page 7 of 45

Detail Revenues & Expenditures - Essential Packages

10:31 AM

BDV004B

Department of the State Fire Marshal

Agency Number 26000

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-000-00-00-00000

Dept of the State Fire Marshal

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	(3,776,832)	-	(4,674,000)	1,145,275	(248,107)	
6400 Federal Funds Ltd	(179,434)	-	-	23,956	(203,390)	
TOTAL SERVICES & SUPPLIES	(\$3,783,743)	-	(\$4,674,000)	\$1,341,754	(\$451,497)	
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	(8,413,905)	-	(8,441,479)	27,574	-	
3400 Other Funds Ltd	163,352	-	-	163,352	-	
All Funds	(8,250,553)	-	(8,441,479)	190,926	-	
5900 Other Capital Outlay						
3400 Other Funds Ltd	22,823	-	-	22,823	-	
CAPITAL OUTLAY						
8000 General Fund	(8,413,905)	-	(8,441,479)	27,574	-	
3400 Other Funds Ltd	186,175	-	-	186,175	-	
TOTAL CAPITAL OUTLAY	(\$8,227,730)	-	(\$8,441,479)	\$213,749	-	
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	1,421	-	-	1,421	-	
6025 Dist to Other Gov Unit						
8000 General Fund	(9,598,231)	-	(9,600,000)	1,769	-	
3400 Other Funds Ltd	248,107	-	-	-	248,107	
6400 Federal Funds Ltd	206,408	-	-	3,018	203,390	
All Funds	(9,143,716)	-	(9,600,000)	4,787	451,497	

08/13/24

Page 8 of 45

Detail Revenues & Expenditures - Essential Packages

10:31 AM

BDV004B

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-000-00-00-00000

Dept of the State Fire Marshal

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
6030 Dist to Non-Gov Units						
8000 General Fund	(10,936,728)	-	(10,936,728)	-	-	
3400 Other Funds Ltd	(10,600,000)	-	(10,600,000)	-	-	
6400 Federal Funds Ltd	1,185	-	-	1,185	-	
All Funds	(21,535,543)	-	(21,536,728)	1,185	-	
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(9,000,000)	-	(9,000,000)	-	-	
SPECIAL PAYMENTS						
8000 General Fund	(29,534,959)	-	(29,536,728)	1,769	-	
3400 Other Funds Ltd	(10,351,893)	-	(10,600,000)	-	248,107	
6400 Federal Funds Ltd	209,014	-	-	5,624	203,390	
TOTAL SPECIAL PAYMENTS	(\$39,677,838)	-	(\$40,136,728)	\$7,393	\$451,497	
EXPENDITURES						
8000 General Fund	(38,535,124)	(758,783)	(37,978,207)	201,866	-	
3400 Other Funds Ltd	(14,615,386)	(672,836)	(15,274,000)	1,331,450	-	
6400 Federal Funds Ltd	29,580	-	-	29,580	-	
TOTAL EXPENDITURES	(\$53,120,930)	(\$1,431,619)	(\$53,252,207)	\$1,562,896	-	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	55,097	71,401	-	(16,304)	-	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	\$55,097	\$71,401	-	(\$16,304)	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
-------------	--------------------------	--	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(44,604)	(52,407)	7,803
-------------------	----------	----------	-------

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	14,975	12,024	2,951
----------------------	--------	--------	-------

REVENUE CATEGORIES

8000 General Fund	(44,604)	(52,407)	7,803
-------------------	----------	----------	-------

3400 Other Funds Ltd	14,975	12,024	2,951
----------------------	--------	--------	-------

TOTAL REVENUE CATEGORIES	(\$29,629)	(\$40,383)	\$10,754
--------------------------	------------	------------	----------

AVAILABLE REVENUES

8000 General Fund	(44,604)	(52,407)	7,803
-------------------	----------	----------	-------

3400 Other Funds Ltd	14,975	12,024	2,951
----------------------	--------	--------	-------

TOTAL AVAILABLE REVENUES	(\$29,629)	(\$40,383)	\$10,754
--------------------------	------------	------------	----------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

3400 Other Funds Ltd	91	91	-
----------------------	----	----	---

3190 All Other Differential

3400 Other Funds Ltd	964	964	-
----------------------	-----	-----	---

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-010-00-00-00000

Office of the State Fire Marshal

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
SALARIES & WAGES						
3400 Other Funds Ltd	1,055	1,055	-			
TOTAL SALARIES & WAGES	\$1,055	\$1,055	-			
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	257	257	-			
3221 Pension Obligation Bond						
8000 General Fund	11,262	11,262	-			
3400 Other Funds Ltd	339	339	-			
All Funds	11,601	11,601	-			
3230 Social Security Taxes						
3400 Other Funds Ltd	81	81	-			
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	4	4	-			
3260 Mass Transit Tax						
8000 General Fund	8,942	8,942	-			
3400 Other Funds Ltd	8,208	8,208	-			
All Funds	17,150	17,150	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	20,204	20,204	-			
3400 Other Funds Ltd	8,889	8,889	-			
TOTAL OTHER PAYROLL EXPENSES	\$29,093	\$29,093	-			

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-010-00-00-00000

Office of the State Fire Marshal

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
-------------	--------------------------	---	--	--	--	--

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	(72,611)	(72,611)	-
3400 Other Funds Ltd	(69,321)	(69,321)	-
All Funds	(141,932)	(141,932)	-

PERSONAL SERVICES

8000 General Fund	(52,407)	(52,407)	-
3400 Other Funds Ltd	(59,377)	(59,377)	-

TOTAL PERSONAL SERVICES	(\$111,784)	(\$111,784)	-
--------------------------------	--------------------	--------------------	----------

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	924	-	924
----------------------	-----	---	-----

4125 Out of State Travel

3400 Other Funds Ltd	120	-	120
----------------------	-----	---	-----

4150 Employee Training

8000 General Fund	152	-	152
3400 Other Funds Ltd	1,344	-	1,344
All Funds	1,496	-	1,496

4175 Office Expenses

8000 General Fund	326	-	326
3400 Other Funds Ltd	1,494	-	1,494
All Funds	1,820	-	1,820

4200 Telecommunications

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-010-00-00-00000

Office of the State Fire Marshal

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 031 Standard Inflation			
		Priority: 00	Priority: 00			
8000 General Fund	326	-	326			
3400 Other Funds Ltd	1,207	-	1,207			
All Funds	1,533	-	1,533			
4250 Data Processing						
8000 General Fund	651	-	651			
3400 Other Funds Ltd	233	-	233			
All Funds	884	-	884			
4275 Publicity and Publications						
3400 Other Funds Ltd	580	-	580			
4300 Professional Services						
3400 Other Funds Ltd	257	-	257			
4325 Attorney General						
8000 General Fund	185	-	185			
3400 Other Funds Ltd	6,272	-	6,272			
All Funds	6,457	-	6,457			
4400 Dues and Subscriptions						
3400 Other Funds Ltd	233	-	233			
4450 Fuels and Utilities						
3400 Other Funds Ltd	486	-	486			
4475 Facilities Maintenance						
3400 Other Funds Ltd	496	-	496			
4650 Other Services and Supplies						
8000 General Fund	5,036	-	5,036			

Department of the State Fire Marshal

Agency Number 26000

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-010-00-00-00000

Office of the State Fire Marshal

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 031 Standard Inflation			
		Priority: 00	Priority: 00			
3400 Other Funds Ltd	2,213	-	2,213			
All Funds	7,249	-	7,249			
4700 Expendable Prop 250 - 5000						
8000 General Fund	433	-	433			
3400 Other Funds Ltd	1,399	-	1,399			
All Funds	1,832	-	1,832			
4715 IT Expendable Property						
8000 General Fund	694	-	694			
3400 Other Funds Ltd	442	-	442			
All Funds	1,136	-	1,136			
SERVICES & SUPPLIES						
8000 General Fund	7,803	-	7,803			
3400 Other Funds Ltd	17,700	-	17,700			
TOTAL SERVICES & SUPPLIES	\$25,503	-	\$25,503			
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	1,555	-	1,555			
EXPENDITURES						
8000 General Fund	(44,604)	(52,407)	7,803			
3400 Other Funds Ltd	(40,122)	(59,377)	19,255			
TOTAL EXPENDITURES	(\$84,726)	(\$111,784)	\$27,058			
ENDING BALANCE						

08/13/24

Page 14 of 45

Detail Revenues & Expenditures - Essential Packages

10:31 AM

BDV004B

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
8000 General Fund	-	-	-			
3400 Other Funds Ltd	55,097	71,401	(16,304)			
TOTAL ENDING BALANCE	\$55,097	\$71,401	(\$16,304)			

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-015-00-00-00000

Support Services Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
-------------	--------------------------	---	---	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(136,626)	(238,624)	-	101,998
-------------------	-----------	-----------	---	---------

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(3,906,450)	(42,855)	(4,674,000)	810,405
----------------------	-------------	----------	-------------	---------

REVENUE CATEGORIES

8000 General Fund	(136,626)	(238,624)	-	101,998
-------------------	-----------	-----------	---	---------

3400 Other Funds Ltd	(3,906,450)	(42,855)	(4,674,000)	810,405
----------------------	-------------	----------	-------------	---------

TOTAL REVENUE CATEGORIES	(\$4,043,076)	(\$281,479)	(\$4,674,000)	\$912,403
---------------------------------	----------------------	--------------------	----------------------	------------------

AVAILABLE REVENUES

8000 General Fund	(136,626)	(238,624)	-	101,998
-------------------	-----------	-----------	---	---------

3400 Other Funds Ltd	(3,906,450)	(42,855)	(4,674,000)	810,405
----------------------	-------------	----------	-------------	---------

TOTAL AVAILABLE REVENUES	(\$4,043,076)	(\$281,479)	(\$4,674,000)	\$912,403
---------------------------------	----------------------	--------------------	----------------------	------------------

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	61,453	61,453	-	-
-------------------	--------	--------	---	---

3400 Other Funds Ltd	18,745	18,745	-	-
----------------------	--------	--------	---	---

All Funds	80,198	80,198	-	-
-----------	--------	--------	---	---

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-015-00-00-00000

Support Services Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
3260 Mass Transit Tax						
8000 General Fund	18,079	18,079	-	-		
3400 Other Funds Ltd	5,994	5,994	-	-		
All Funds	24,073	24,073	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	79,532	79,532	-	-		
3400 Other Funds Ltd	24,739	24,739	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$104,271	\$104,271	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(318,156)	(318,156)	-	-		
3400 Other Funds Ltd	(67,594)	(67,594)	-	-		
All Funds	(385,750)	(385,750)	-	-		
PERSONAL SERVICES						
8000 General Fund	(238,624)	(238,624)	-	-		
3400 Other Funds Ltd	(42,855)	(42,855)	-	-		
TOTAL PERSONAL SERVICES	(\$281,479)	(\$281,479)	-	-		
SERVICES & SUPPLIES						
4150 Employee Training						
8000 General Fund	800	-	-	800		
3400 Other Funds Ltd	189	-	-	189		
All Funds	989	-	-	989		

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-015-00-00-00000

Support Services Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
4175 Office Expenses						
8000 General Fund	956	-	-	956		
3400 Other Funds Ltd	189	-	-	189		
All Funds	1,145	-	-	1,145		
4200 Telecommunications						
8000 General Fund	956	-	-	956		
3400 Other Funds Ltd	15,986	-	-	15,986		
All Funds	16,942	-	-	16,942		
4225 State Gov. Service Charges						
3400 Other Funds Ltd	748,940	-	-	748,940		
4250 Data Processing						
8000 General Fund	34,822	-	-	34,822		
3400 Other Funds Ltd	378	-	-	378		
All Funds	35,200	-	-	35,200		
4325 Attorney General						
8000 General Fund	349	-	-	349		
4425 Facilities Rental and Taxes						
8000 General Fund	30,123	-	-	30,123		
3400 Other Funds Ltd	43,715	-	-	43,715		
All Funds	73,838	-	-	73,838		
4575 Agency Program Related S and S						
8000 General Fund	20,730	-	-	20,730		
4650 Other Services and Supplies						

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-015-00-00-00000

Support Services Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
8000 General Fund	7,626	-	-	7,626		
3400 Other Funds Ltd	(4,673,748)	-	(4,674,000)	252		
All Funds	(4,666,122)	-	(4,674,000)	7,878		
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,166	-	-	2,166		
3400 Other Funds Ltd	315	-	-	315		
All Funds	2,481	-	-	2,481		
4715 IT Expendable Property						
8000 General Fund	3,470	-	-	3,470		
3400 Other Funds Ltd	441	-	-	441		
All Funds	3,911	-	-	3,911		
SERVICES & SUPPLIES						
8000 General Fund	101,998	-	-	101,998		
3400 Other Funds Ltd	(3,863,595)	-	(4,674,000)	810,405		
TOTAL SERVICES & SUPPLIES	(\$3,761,597)	-	(\$4,674,000)	\$912,403		
EXPENDITURES						
8000 General Fund	(136,626)	(238,624)	-	101,998		
3400 Other Funds Ltd	(3,906,450)	(42,855)	(4,674,000)	810,405		
TOTAL EXPENDITURES	(\$4,043,076)	(\$281,479)	(\$4,674,000)	\$912,403		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	-	-	-	-		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
TOTAL ENDING BALANCE		-	-	-	-	

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-020-00-00-00000

Emergency Response Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
-------------	--------------------------	---	---	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(35,121,798)	(170,385)	(34,978,207)	26,794	-
-------------------	--------------	-----------	--------------	--------	---

OTHER

0975 Other Revenues

3400 Other Funds Ltd	25,359	-	-	25,359	-
----------------------	--------	---	---	--------	---

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	29,580	-	-	29,580	-
------------------------	--------	---	---	--------	---

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	257,048	(81,111)	-	338,159	-
----------------------	---------	----------	---	---------	---

1060 Transfer from General Fund

3400 Other Funds Ltd	(6,000,000)	-	(6,000,000)	-	-
----------------------	-------------	---	-------------	---	---

TRANSFERS IN

3400 Other Funds Ltd	(5,742,952)	(81,111)	(6,000,000)	338,159	-
----------------------	-------------	----------	-------------	---------	---

TOTAL TRANSFERS IN

(5,742,952)	(\$81,111)	(\$6,000,000)	\$338,159	-
-------------	------------	---------------	-----------	---

REVENUE CATEGORIES

8000 General Fund	(35,121,798)	(170,385)	(34,978,207)	26,794	-
-------------------	--------------	-----------	--------------	--------	---

3400 Other Funds Ltd	(5,717,593)	(81,111)	(6,000,000)	363,518	-
----------------------	-------------	----------	-------------	---------	---

6400 Federal Funds Ltd	29,580	-	-	29,580	-
------------------------	--------	---	---	--------	---

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-020-00-00-00000

Emergency Response Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
TOTAL REVENUE CATEGORIES	(\$40,809,811)	(\$251,496)	(\$40,978,207)	\$419,892		-
AVAILABLE REVENUES						
8000 General Fund	(35,121,798)	(170,385)	(34,978,207)	26,794		-
3400 Other Funds Ltd	(5,717,593)	(81,111)	(6,000,000)	363,518		-
6400 Federal Funds Ltd	29,580	-	-	29,580		-
TOTAL AVAILABLE REVENUES	(\$40,809,811)	(\$251,496)	(\$40,978,207)	\$419,892		-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3170 Overtime Payments						
3400 Other Funds Ltd	61	61	-	-		-
3190 All Other Differential						
3400 Other Funds Ltd	129	129	-	-		-
SALARIES & WAGES						
3400 Other Funds Ltd	190	190	-	-		-
TOTAL SALARIES & WAGES	\$190	\$190	-	-		-
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	46	46	-	-		-
3221 Pension Obligation Bond						
8000 General Fund	(27,835)	(27,835)	-	-		-
3400 Other Funds Ltd	(18,941)	(18,941)	-	-		-

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-020-00-00-00000

Emergency Response Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
All Funds	(46,776)	(46,776)	-	-	-	
3230 Social Security Taxes						
3400 Other Funds Ltd	15	15	-	-	-	
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	1	1	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	(576)	(576)	-	-	-	
3400 Other Funds Ltd	(427)	(427)	-	-	-	
All Funds	(1,003)	(1,003)	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	(28,411)	(28,411)	-	-	-	
3400 Other Funds Ltd	(19,306)	(19,306)	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	(\$47,717)	(\$47,717)	-	-	-	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(141,974)	(141,974)	-	-	-	
3400 Other Funds Ltd	(61,995)	(61,995)	-	-	-	
All Funds	(203,969)	(203,969)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	(170,385)	(170,385)	-	-	-	
3400 Other Funds Ltd	(81,111)	(81,111)	-	-	-	
TOTAL PERSONAL SERVICES	(\$251,496)	(\$251,496)	-	-	-	

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-020-00-00-00000

Emergency Response Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
-------------	--------------------------	---	---	--	--	--

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	236	-	-	236	-
3400 Other Funds Ltd	3,094	-	-	3,094	-
6400 Federal Funds Ltd	2,049	-	-	2,049	-
All Funds	5,379	-	-	5,379	-

4125 Out of State Travel

3400 Other Funds Ltd	1,238	-	-	1,238	-
6400 Federal Funds Ltd	474	-	-	474	-
All Funds	1,712	-	-	1,712	-

4150 Employee Training

8000 General Fund	394	-	-	394	-
3400 Other Funds Ltd	(211,231)	-	-	36,876	(248,107)
6400 Federal Funds Ltd	(195,192)	-	-	8,198	(203,390)
All Funds	(406,029)	-	-	45,468	(451,497)

4175 Office Expenses

8000 General Fund	908	-	-	908	-
3400 Other Funds Ltd	2,315	-	-	2,315	-
6400 Federal Funds Ltd	861	-	-	861	-
All Funds	4,084	-	-	4,084	-

4200 Telecommunications

8000 General Fund	908	-	-	908	-
3400 Other Funds Ltd	2,668	-	-	2,668	-

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-020-00-00-00000

Emergency Response Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
All Funds	3,576	-	-	3,576	-	
4250 Data Processing						
8000 General Fund	1,816	-	-	1,816	-	
3400 Other Funds Ltd	1,415	-	-	1,415	-	
All Funds	3,231	-	-	3,231	-	
4275 Publicity and Publications						
3400 Other Funds Ltd	110	-	-	110	-	
6400 Federal Funds Ltd	29	-	-	29	-	
All Funds	139	-	-	139	-	
4300 Professional Services						
3400 Other Funds Ltd	20,857	-	-	20,857	-	
6400 Federal Funds Ltd	10,111	-	-	10,111	-	
All Funds	30,968	-	-	30,968	-	
4315 IT Professional Services						
6400 Federal Funds Ltd	557	-	-	557	-	
4325 Attorney General						
3400 Other Funds Ltd	8,103	-	-	8,103	-	
6400 Federal Funds Ltd	379	-	-	379	-	
All Funds	8,482	-	-	8,482	-	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	149	-	-	149	-	
4450 Fuels and Utilities						
3400 Other Funds Ltd	822	-	-	822	-	

08/13/24

Page 25 of 45

Detail Revenues & Expenditures - Essential Packages

10:31 AM

BDV004B

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-020-00-00-00000

Emergency Response Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
4475 Facilities Maintenance						
3400 Other Funds Ltd	684	-	-	684	-	
4525 Medical Services and Supplies						
3400 Other Funds Ltd	15,776	-	-	15,776	-	
6400 Federal Funds Ltd	86	-	-	86	-	
All Funds	15,862	-	-	15,862	-	
4575 Agency Program Related S and S						
8000 General Fund	1,152	-	-	1,152	-	
3400 Other Funds Ltd	26,725	-	-	26,725	-	
6400 Federal Funds Ltd	190	-	-	190	-	
All Funds	28,067	-	-	28,067	-	
4650 Other Services and Supplies						
8000 General Fund	13,631	-	-	13,631	-	
3400 Other Funds Ltd	23,275	-	-	23,275	-	
6400 Federal Funds Ltd	1,022	-	-	1,022	-	
All Funds	37,928	-	-	37,928	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,181	-	-	1,181	-	
3400 Other Funds Ltd	31,787	-	-	31,787	-	
All Funds	32,968	-	-	32,968	-	
4715 IT Expendable Property						
8000 General Fund	1,970	-	-	1,970	-	
3400 Other Funds Ltd	3,004	-	-	3,004	-	

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-020-00-00-00000

Emergency Response Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
All Funds	4,974	-	-	4,974	-	
SERVICES & SUPPLIES						
8000 General Fund	22,196	-	-	22,196	-	
3400 Other Funds Ltd	(69,209)	-	-	178,898	(248,107)	
6400 Federal Funds Ltd	(179,434)	-	-	23,956	(203,390)	
TOTAL SERVICES & SUPPLIES	(\$226,447)	-	-	\$225,050	(\$451,497)	
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	(8,436,881)	-	(8,441,479)	4,598	-	
3400 Other Funds Ltd	161,797	-	-	161,797	-	
All Funds	(8,275,084)	-	(8,441,479)	166,395	-	
5900 Other Capital Outlay						
3400 Other Funds Ltd	22,823	-	-	22,823	-	
CAPITAL OUTLAY						
8000 General Fund	(8,436,881)	-	(8,441,479)	4,598	-	
3400 Other Funds Ltd	184,620	-	-	184,620	-	
TOTAL CAPITAL OUTLAY	(\$8,252,261)	-	(\$8,441,479)	\$189,218	-	
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	1,421	-	-	1,421	-	
6025 Dist to Other Gov Unit						
8000 General Fund	(9,600,000)	-	(9,600,000)	-	-	

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-020-00-00-00000

Emergency Response Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	248,107	-	-	-	248,107	
6400 Federal Funds Ltd	206,408	-	-	3,018	203,390	
All Funds	(9,145,485)	-	(9,600,000)	3,018	451,497	
6030 Dist to Non-Gov Units						
8000 General Fund	(10,936,728)	-	(10,936,728)	-	-	
3400 Other Funds Ltd	(6,000,000)	-	(6,000,000)	-	-	
6400 Federal Funds Ltd	1,185	-	-	1,185	-	
All Funds	(16,935,543)	-	(16,936,728)	1,185	-	
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(6,000,000)	-	(6,000,000)	-	-	
SPECIAL PAYMENTS						
8000 General Fund	(26,536,728)	-	(26,536,728)	-	-	
3400 Other Funds Ltd	(5,751,893)	-	(6,000,000)	-	248,107	
6400 Federal Funds Ltd	209,014	-	-	5,624	203,390	
TOTAL SPECIAL PAYMENTS	(\$32,079,607)	-	(\$32,536,728)	\$5,624	\$451,497	
EXPENDITURES						
8000 General Fund	(35,121,798)	(170,385)	(34,978,207)	26,794	-	
3400 Other Funds Ltd	(5,717,593)	(81,111)	(6,000,000)	363,518	-	
6400 Federal Funds Ltd	29,580	-	-	29,580	-	
TOTAL EXPENDITURES	(\$40,809,811)	(\$251,496)	(\$40,978,207)	\$419,892	-	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
-------------	--------------------------	--	--	--	--	--

REVENUE CATEGORIES

TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	(60,111)	(84,987)	24,876			
AVAILABLE REVENUES						
3400 Other Funds Ltd	(60,111)	(84,987)	24,876			
TOTAL AVAILABLE REVENUES	(\$60,111)	(\$84,987)	\$24,876			

EXPENDITURES

PERSONAL SERVICES						
SALARIES & WAGES						
3170 Overtime Payments						
3400 Other Funds Ltd	26	26	-			
3190 All Other Differential						
3400 Other Funds Ltd	64	64	-			
SALARIES & WAGES						
3400 Other Funds Ltd	90	90	-			
TOTAL SALARIES & WAGES	\$90	\$90	-			
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	21	21	-			
3221 Pension Obligation Bond						
3400 Other Funds Ltd	9,034	9,034	-			

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-025-00-00-00000

Regulatory Services Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
3230 Social Security Taxes						
3400 Other Funds Ltd	6	6	-			
3260 Mass Transit Tax						
3400 Other Funds Ltd	5,098	5,098	-			
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	14,159	14,159	-			
TOTAL OTHER PAYROLL EXPENSES	\$14,159	\$14,159	-			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(99,236)	(99,236)	-			
PERSONAL SERVICES						
3400 Other Funds Ltd	(84,987)	(84,987)	-			
TOTAL PERSONAL SERVICES	(\$84,987)	(\$84,987)	-			
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,720	-	1,720			
4125 Out of State Travel						
3400 Other Funds Ltd	91	-	91			
4150 Employee Training						
3400 Other Funds Ltd	602	-	602			
4175 Office Expenses						
3400 Other Funds Ltd	2,974	-	2,974			

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-025-00-00-00000

Regulatory Services Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
4200 Telecommunications						
3400 Other Funds Ltd	2,519	-	2,519			
4250 Data Processing						
3400 Other Funds Ltd	5,510	-	5,510			
4275 Publicity and Publications						
3400 Other Funds Ltd	42	-	42			
4300 Professional Services						
3400 Other Funds Ltd	500	-	500			
4325 Attorney General						
3400 Other Funds Ltd	5,104	-	5,104			
4400 Dues and Subscriptions						
3400 Other Funds Ltd	75	-	75			
4450 Fuels and Utilities						
3400 Other Funds Ltd	349	-	349			
4475 Facilities Maintenance						
3400 Other Funds Ltd	517	-	517			
4650 Other Services and Supplies						
3400 Other Funds Ltd	3,485	-	3,485			
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	454	-	454			
4715 IT Expendable Property						
3400 Other Funds Ltd	934	-	934			

SERVICES & SUPPLIES

08/13/24

Page 32 of 45

Detail Revenues & Expenditures - Essential Packages

10:31 AM

BDV004B

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
3400 Other Funds Ltd	24,876	-	24,876			
TOTAL SERVICES & SUPPLIES	\$24,876	-	\$24,876			
EXPENDITURES						
3400 Other Funds Ltd	(60,111)	(84,987)	24,876			
TOTAL EXPENDITURES	(\$60,111)	(\$84,987)	\$24,876			
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-030-00-00-00000

Fire & Life Safety Services Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
-------------	--------------------------	---	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(107,702)	(144,249)	36,547
-------------------	-----------	-----------	--------

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(246,148)	(294,074)	47,926
----------------------	-----------	-----------	--------

REVENUE CATEGORIES

8000 General Fund	(107,702)	(144,249)	36,547
-------------------	-----------	-----------	--------

3400 Other Funds Ltd	(246,148)	(294,074)	47,926
----------------------	-----------	-----------	--------

TOTAL REVENUE CATEGORIES	(\$353,850)	(\$438,323)	\$84,473
---------------------------------	--------------------	--------------------	-----------------

AVAILABLE REVENUES

8000 General Fund	(107,702)	(144,249)	36,547
-------------------	-----------	-----------	--------

3400 Other Funds Ltd	(246,148)	(294,074)	47,926
----------------------	-----------	-----------	--------

TOTAL AVAILABLE REVENUES	(\$353,850)	(\$438,323)	\$84,473
---------------------------------	--------------------	--------------------	-----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	2,367	2,367	-
-------------------	-------	-------	---

3400 Other Funds Ltd	5,808	5,808	-
----------------------	-------	-------	---

All Funds	8,175	8,175	-
-----------	-------	-------	---

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-030-00-00-00000

Fire & Life Safety Services Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
3190 All Other Differential						
8000 General Fund	35	35	-			
3400 Other Funds Ltd	1,057	1,057	-			
All Funds	1,092	1,092	-			
SALARIES & WAGES						
8000 General Fund	2,402	2,402	-			
3400 Other Funds Ltd	6,865	6,865	-			
TOTAL SALARIES & WAGES	\$9,267	\$9,267	-			
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	586	586	-			
3400 Other Funds Ltd	1,675	1,675	-			
All Funds	2,261	2,261	-			
3221 Pension Obligation Bond						
8000 General Fund	16,609	16,609	-			
3400 Other Funds Ltd	(17,017)	(17,017)	-			
All Funds	(408)	(408)	-			
3230 Social Security Taxes						
8000 General Fund	184	184	-			
3400 Other Funds Ltd	525	525	-			
All Funds	709	709	-			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	9	9	-			

08/13/24

Page 35 of 45

Detail Revenues & Expenditures - Essential Packages

10:31 AM

BDV004B

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-030-00-00-00000

Fire & Life Safety Services Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
3400 Other Funds Ltd	27	27	-			
All Funds	36	36	-			
3260 Mass Transit Tax						
8000 General Fund	6,786	6,786	-			
3400 Other Funds Ltd	5,830	5,830	-			
All Funds	12,616	12,616	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	24,174	24,174	-			
3400 Other Funds Ltd	(8,960)	(8,960)	-			
TOTAL OTHER PAYROLL EXPENSES	\$15,214	\$15,214	-			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(170,825)	(170,825)	-			
3400 Other Funds Ltd	(291,979)	(291,979)	-			
All Funds	(462,804)	(462,804)	-			
PERSONAL SERVICES						
8000 General Fund	(144,249)	(144,249)	-			
3400 Other Funds Ltd	(294,074)	(294,074)	-			
TOTAL PERSONAL SERVICES	(\$438,323)	(\$438,323)	-			
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	7,572	-	7,572			

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-030-00-00-00000

Fire & Life Safety Services Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 031 Standard Inflation			
		Priority: 00	Priority: 00			
4125 Out of State Travel						
3400 Other Funds Ltd	594	-	594			
4150 Employee Training						
8000 General Fund	285	-	285			
3400 Other Funds Ltd	3,986	-	3,986			
All Funds	4,271	-	4,271			
4175 Office Expenses						
8000 General Fund	683	-	683			
3400 Other Funds Ltd	1,927	-	1,927			
All Funds	2,610	-	2,610			
4200 Telecommunications						
8000 General Fund	683	-	683			
3400 Other Funds Ltd	2,527	-	2,527			
All Funds	3,210	-	3,210			
4250 Data Processing						
8000 General Fund	1,365	-	1,365			
3400 Other Funds Ltd	1,494	-	1,494			
All Funds	2,859	-	2,859			
4275 Publicity and Publications						
3400 Other Funds Ltd	94	-	94			
4300 Professional Services						
3400 Other Funds Ltd	1,328	-	1,328			
4325 Attorney General						

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-030-00-00-00000

Fire & Life Safety Services Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
3400 Other Funds Ltd	579	-	579			
4400 Dues and Subscriptions						
3400 Other Funds Ltd	676	-	676			
4475 Facilities Maintenance						
3400 Other Funds Ltd	936	-	936			
4525 Medical Services and Supplies						
3400 Other Funds Ltd	64	-	64			
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,368	-	1,368			
4650 Other Services and Supplies						
8000 General Fund	12,874	-	12,874			
3400 Other Funds Ltd	21,290	-	21,290			
All Funds	34,164	-	34,164			
4700 Expendable Prop 250 - 5000						
8000 General Fund	854	-	854			
3400 Other Funds Ltd	1,549	-	1,549			
All Funds	2,403	-	2,403			
4715 IT Expendable Property						
8000 General Fund	1,422	-	1,422			
3400 Other Funds Ltd	1,942	-	1,942			
All Funds	3,364	-	3,364			
SERVICES & SUPPLIES						
8000 General Fund	18,166	-	18,166			

BDV004B
2025-27 Biennium
Fire & Life Safety Services Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 26000-030-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
3400 Other Funds Ltd	47,926	-	47,926			
TOTAL SERVICES & SUPPLIES	\$66,092	-	\$66,092			
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	18,381	-	18,381			
EXPENDITURES						
8000 General Fund	(107,702)	(144,249)	36,547			
3400 Other Funds Ltd	(246,148)	(294,074)	47,926			
TOTAL EXPENDITURES	(\$353,850)	(\$438,323)	\$84,473			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-035-00-00-00000

Fire & Life Safety Education Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
-------------	--------------------------	---	---	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(3,124,394)	(153,118)	(3,000,000)	28,724
-------------------	-------------	-----------	-------------	--------

INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	(1,600,000)	-	(1,600,000)	-
----------------------	-------------	---	-------------	---

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(44,962)	(110,432)	-	65,470
----------------------	----------	-----------	---	--------

1060 Transfer from General Fund

3400 Other Funds Ltd	(3,000,000)	-	(3,000,000)	-
----------------------	-------------	---	-------------	---

TRANSFERS IN

3400 Other Funds Ltd	(3,044,962)	(110,432)	(3,000,000)	65,470
----------------------	-------------	-----------	-------------	--------

TOTAL TRANSFERS IN	(\$3,044,962)	(\$110,432)	(\$3,000,000)	\$65,470
---------------------------	----------------------	--------------------	----------------------	-----------------

REVENUE CATEGORIES

8000 General Fund	(3,124,394)	(153,118)	(3,000,000)	28,724
-------------------	-------------	-----------	-------------	--------

3400 Other Funds Ltd	(4,644,962)	(110,432)	(4,600,000)	65,470
----------------------	-------------	-----------	-------------	--------

TOTAL REVENUE CATEGORIES	(\$7,769,356)	(\$263,550)	(\$7,600,000)	\$94,194
---------------------------------	----------------------	--------------------	----------------------	-----------------

AVAILABLE REVENUES

8000 General Fund	(3,124,394)	(153,118)	(3,000,000)	28,724
-------------------	-------------	-----------	-------------	--------

3400 Other Funds Ltd	(4,644,962)	(110,432)	(4,600,000)	65,470
----------------------	-------------	-----------	-------------	--------

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-035-00-00-00000

Fire & Life Safety Education Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
TOTAL AVAILABLE REVENUES	(\$7,769,356)	(\$263,550)	(\$7,600,000)	\$94,194		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3170 Overtime Payments						
3400 Other Funds Ltd	1,394	1,394	-	-		
3190 All Other Differential						
3400 Other Funds Ltd	629	629	-	-		
SALARIES & WAGES						
3400 Other Funds Ltd	2,023	2,023	-	-		
TOTAL SALARIES & WAGES	\$2,023	\$2,023	-	-		
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	494	494	-	-		
3221 Pension Obligation Bond						
8000 General Fund	(32,513)	(32,513)	-	-		
3400 Other Funds Ltd	528	528	-	-		
All Funds	(31,985)	(31,985)	-	-		
3230 Social Security Taxes						
3400 Other Funds Ltd	155	155	-	-		
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	8	8	-	-		

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-035-00-00-00000

Fire & Life Safety Education Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
3260 Mass Transit Tax						
8000 General Fund	(354)	(354)	-	-		
3400 Other Funds Ltd	3,526	3,526	-	-		
All Funds	3,172	3,172	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	(32,867)	(32,867)	-	-		
3400 Other Funds Ltd	4,711	4,711	-	-		
TOTAL OTHER PAYROLL EXPENSES	(\$28,156)	(\$28,156)	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(120,251)	(120,251)	-	-		
3400 Other Funds Ltd	(117,166)	(117,166)	-	-		
All Funds	(237,417)	(237,417)	-	-		
PERSONAL SERVICES						
8000 General Fund	(153,118)	(153,118)	-	-		
3400 Other Funds Ltd	(110,432)	(110,432)	-	-		
TOTAL PERSONAL SERVICES	(\$263,550)	(\$263,550)	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	2,165	-	-	2,165		
4125 Out of State Travel						
3400 Other Funds Ltd	641	-	-	641		

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-035-00-00-00000

Fire & Life Safety Education Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
4150 Employee Training						
8000 General Fund	351	-	-	351		
3400 Other Funds Ltd	1,173	-	-	1,173		
All Funds	1,524	-	-	1,524		
4175 Office Expenses						
8000 General Fund	841	-	-	841		
3400 Other Funds Ltd	3,301	-	-	3,301		
All Funds	4,142	-	-	4,142		
4200 Telecommunications						
8000 General Fund	841	-	-	841		
3400 Other Funds Ltd	1,642	-	-	1,642		
All Funds	2,483	-	-	2,483		
4250 Data Processing						
8000 General Fund	1,680	-	-	1,680		
3400 Other Funds Ltd	5,810	-	-	5,810		
All Funds	7,490	-	-	7,490		
4275 Publicity and Publications						
3400 Other Funds Ltd	8,539	-	-	8,539		
4300 Professional Services						
3400 Other Funds Ltd	17,295	-	-	17,295		
4325 Attorney General						
3400 Other Funds Ltd	6,456	-	-	6,456		
4400 Dues and Subscriptions						

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-035-00-00-00000

Fire & Life Safety Education Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
3400 Other Funds Ltd	164	-	-	164		
4450 Fuels and Utilities						
3400 Other Funds Ltd	271	-	-	271		
4475 Facilities Maintenance						
3400 Other Funds Ltd	187	-	-	187		
4575 Agency Program Related S and S						
3400 Other Funds Ltd	840	-	-	840		
4650 Other Services and Supplies						
8000 General Fund	15,845	-	-	15,845		
3400 Other Funds Ltd	9,528	-	-	9,528		
All Funds	25,373	-	-	25,373		
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,051	-	-	1,051		
3400 Other Funds Ltd	1,763	-	-	1,763		
All Funds	2,814	-	-	2,814		
4715 IT Expendable Property						
8000 General Fund	1,751	-	-	1,751		
3400 Other Funds Ltd	5,695	-	-	5,695		
All Funds	7,446	-	-	7,446		
SERVICES & SUPPLIES						
8000 General Fund	22,360	-	-	22,360		
3400 Other Funds Ltd	65,470	-	-	65,470		
TOTAL SERVICES & SUPPLIES	\$87,830	-	-	\$87,830		

08/13/24

Page 44 of 45

Detail Revenues & Expenditures - Essential Packages

10:31 AM

BDV004B

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-035-00-00-00000

Fire & Life Safety Education Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	4,595	-	-	4,595		
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	1,769	-	-	1,769		
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	(4,600,000)	-	(4,600,000)	-		
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(3,000,000)	-	(3,000,000)	-		
SPECIAL PAYMENTS						
8000 General Fund	(2,998,231)	-	(3,000,000)	1,769		
3400 Other Funds Ltd	(4,600,000)	-	(4,600,000)	-		
TOTAL SPECIAL PAYMENTS	(\$7,598,231)	-	(\$7,600,000)	\$1,769		
EXPENDITURES						
8000 General Fund	(3,124,394)	(153,118)	(3,000,000)	28,724		
3400 Other Funds Ltd	(4,644,962)	(110,432)	(4,600,000)	65,470		
TOTAL EXPENDITURES	(\$7,769,356)	(\$263,550)	(\$7,600,000)	\$94,194		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		

Description	Total Policy Packages	Pkg: 103 DSFM Agency Wide Supports Priority: 01	Pkg: 102 DSFM HB 2426 Gasoline Self-Serve Priority: 02			
-------------	-----------------------	---	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	910,472	611,264	299,208
-------------------	---------	---------	---------

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	4,056,322	4,056,322	-
----------------------	-----------	-----------	---

REVENUE CATEGORIES

8000 General Fund	910,472	611,264	299,208
3400 Other Funds Ltd	4,056,322	4,056,322	-

TOTAL REVENUE CATEGORIES	\$4,966,794	\$4,667,586	\$299,208
--------------------------	-------------	-------------	-----------

AVAILABLE REVENUES

8000 General Fund	910,472	611,264	299,208
3400 Other Funds Ltd	4,056,322	4,056,322	-

TOTAL AVAILABLE REVENUES	\$4,966,794	\$4,667,586	\$299,208
--------------------------	-------------	-------------	-----------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	421,890	302,400	119,490
-------------------	---------	---------	---------

Department of the State Fire Marshal

Agency Number 26000

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-000-00-00-00000

Dept of the State Fire Marshal

Description	Total Policy Packages	Pkg: 103 DSFM Agency Wide Supports	Pkg: 102 DSFM HB 2426 Gasoline Self-Serve			
		Priority: 01	Priority: 02			
8000 General Fund	189	126	63			
3220 Public Employees Retire Cont						
8000 General Fund	102,984	73,816	29,168			
3230 Social Security Taxes						
8000 General Fund	32,275	23,134	9,141			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,688	1,210	478			
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	111	74	37			
3260 Mass Transit Tax						
8000 General Fund	2,531	1,814	717			
3270 Flexible Benefits						
8000 General Fund	111,321	74,214	37,107			
OTHER PAYROLL EXPENSES						
8000 General Fund	251,099	174,388	76,711			
TOTAL OTHER PAYROLL EXPENSES	\$251,099	\$174,388	\$76,711			
PERSONAL SERVICES						
8000 General Fund	672,989	476,788	196,201			
TOTAL PERSONAL SERVICES	\$672,989	\$476,788	\$196,201			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	18,674	4,368	14,306			

Department of the State Fire Marshal

Agency Number 26000

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-000-00-00-00000

Dept of the State Fire Marshal

Description	Total Policy Packages	Pkg: 103 DSFM Agency Wide Supports	Pkg: 102 DSFM HB 2426 Gasoline Self-Serve			
		Priority: 01	Priority: 02			
4150 Employee Training						
8000 General Fund	7,815	5,210	2,605			
4175 Office Expenses						
8000 General Fund	3,276	2,184	1,092			
4200 Telecommunications						
8000 General Fund	6,552	4,368	2,184			
4250 Data Processing						
8000 General Fund	6,552	4,368	2,184			
4300 Professional Services						
3400 Other Funds Ltd	500,000	500,000	-			
4315 IT Professional Services						
3400 Other Funds Ltd	850,000	850,000	-			
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	829,000	829,000	-			
4525 Medical Services and Supplies						
8000 General Fund	3,126	2,084	1,042			
4575 Agency Program Related S and S						
8000 General Fund	20,000	-	20,000			
4650 Other Services and Supplies						
8000 General Fund	16,751	8,736	8,015			
3400 Other Funds Ltd	1,877,322	1,877,322	-			
All Funds	1,894,073	1,886,058	8,015			
4700 Expendable Prop 250 - 5000						

08/13/24

Page 3 of 14

Detail Revenues & Expenditures - Policy Packages

10:32 AM

BDV004B

Department of the State Fire Marshal

Agency Number 26000

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

Cross Reference Number: 26000-000-00-00-00000

Dept of the State Fire Marshal

Description	Total Policy Packages	Pkg: 103 DSFM Agency Wide Supports	Pkg: 102 DSFM HB 2426 Gasoline Self-Serve			
		Priority: 01	Priority: 02			
8000 General Fund	31,260	20,840	10,420			
4715 IT Expendable Property						
8000 General Fund	14,067	9,378	4,689			
SERVICES & SUPPLIES						
8000 General Fund	128,073	61,536	66,537			
3400 Other Funds Ltd	4,056,322	4,056,322	-			
TOTAL SERVICES & SUPPLIES	\$4,184,395	\$4,117,858	\$66,537			
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	109,410	72,940	36,470			
EXPENDITURES						
8000 General Fund	910,472	611,264	299,208			
3400 Other Funds Ltd	4,056,322	4,056,322	-			
TOTAL EXPENDITURES	\$4,966,794	\$4,667,586	\$299,208			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	-	-	-			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	2	1			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.64	1.76	0.88			

08/13/24

Page 4 of 14

Detail Revenues & Expenditures - Policy Packages

10:32 AM

BDV004B

Description	Total Policy Packages	Pkg: 103 DSFM Agency Wide Supports Priority: 01				
REVENUE CATEGORIES						
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	4,056,322	4,056,322				
AVAILABLE REVENUES						
3400 Other Funds Ltd	4,056,322	4,056,322				
TOTAL AVAILABLE REVENUES	\$4,056,322	\$4,056,322				
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
3400 Other Funds Ltd	500,000	500,000				
4315 IT Professional Services						
3400 Other Funds Ltd	850,000	850,000				
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	829,000	829,000				
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,877,322	1,877,322				
SERVICES & SUPPLIES						
3400 Other Funds Ltd	4,056,322	4,056,322				
TOTAL SERVICES & SUPPLIES	\$4,056,322	\$4,056,322				
ENDING BALANCE						
3400 Other Funds Ltd	-	-				

Description	Total Policy Packages	Pkg: 103 DSFM Agency Wide Supports Priority: 01				
TOTAL ENDING BALANCE		-	-			

Description	Total Policy Packages	Pkg: 102 DSFM HB 2426 Gasoline Self-Serve Priority: 02				
-------------	-----------------------	---	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	299,208	299,208
-------------------	---------	---------

AVAILABLE REVENUES

8000 General Fund	299,208	299,208
-------------------	---------	---------

TOTAL AVAILABLE REVENUES	\$299,208	\$299,208
--------------------------	-----------	-----------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	119,490	119,490
-------------------	---------	---------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	63	63
-------------------	----	----

3220 Public Employees Retire Cont

8000 General Fund	29,168	29,168
-------------------	--------	--------

3230 Social Security Taxes

8000 General Fund	9,141	9,141
-------------------	-------	-------

3241 Paid Family Medical Leave Insurance

8000 General Fund	478	478
-------------------	-----	-----

3250 Workers Comp. Assess. (WCD)

8000 General Fund	37	37
-------------------	----	----

Department of the State Fire Marshal**Agency Number 26000****BDV004B****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-025-00-00-00000****Regulatory Services Division**

Description	Total Policy Packages	Pkg: 102 DSFM HB 2426 Gasoline Self-Serve Priority: 02				
3260 Mass Transit Tax						
8000 General Fund	717	717				
3270 Flexible Benefits						
8000 General Fund	37,107	37,107				
OTHER PAYROLL EXPENSES						
8000 General Fund	76,711	76,711				
TOTAL OTHER PAYROLL EXPENSES	\$76,711	\$76,711				
PERSONAL SERVICES						
8000 General Fund	196,201	196,201				
TOTAL PERSONAL SERVICES	\$196,201	\$196,201				
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	14,306	14,306				
4150 Employee Training						
8000 General Fund	2,605	2,605				
4175 Office Expenses						
8000 General Fund	1,092	1,092				
4200 Telecommunications						
8000 General Fund	2,184	2,184				
4250 Data Processing						
8000 General Fund	2,184	2,184				
4525 Medical Services and Supplies						

08/13/24
10:32 AM

Page 8 of 14

Detail Revenues & Expenditures - Policy Packages
BDV004B

Description	Total Policy Packages	Pkg: 102 DSFM HB 2426 Gasoline Self-Serve Priority: 02				
8000 General Fund	1,042	1,042				
4575 Agency Program Related S and S						
8000 General Fund	20,000	20,000				
4650 Other Services and Supplies						
8000 General Fund	8,015	8,015				
4700 Expendable Prop 250 - 5000						
8000 General Fund	10,420	10,420				
4715 IT Expendable Property						
8000 General Fund	4,689	4,689				
SERVICES & SUPPLIES						
8000 General Fund	66,537	66,537				
TOTAL SERVICES & SUPPLIES	\$66,537	\$66,537				
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	36,470	36,470				
EXPENDITURES						
8000 General Fund	299,208	299,208				
TOTAL EXPENDITURES	\$299,208	\$299,208				
ENDING BALANCE						
8000 General Fund	-	-				
TOTAL ENDING BALANCE	-	-				
AUTHORIZED POSITIONS						

Description	Total Policy Packages	Pkg: 102 DSFM HB 2426 Gasoline Self-Serve Priority: 02				
8150 Class/Unclass Positions	1	1				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.88	0.88				

Description	Total Policy Packages	Pkg: 103 DSFM Agency Wide Supports Priority: 01				
-------------	-----------------------	---	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	611,264	611,264
-------------------	---------	---------

AVAILABLE REVENUES

8000 General Fund	611,264	611,264
-------------------	---------	---------

TOTAL AVAILABLE REVENUES	\$611,264	\$611,264
--------------------------	-----------	-----------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	302,400	302,400
-------------------	---------	---------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	126	126
-------------------	-----	-----

3220 Public Employees Retire Cont

8000 General Fund	73,816	73,816
-------------------	--------	--------

3230 Social Security Taxes

8000 General Fund	23,134	23,134
-------------------	--------	--------

3241 Paid Family Medical Leave Insurance

8000 General Fund	1,210	1,210
-------------------	-------	-------

3250 Workers Comp. Assess. (WCD)

8000 General Fund	74	74
-------------------	----	----

Department of the State Fire Marshal**Agency Number 26000****BDV004B****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 26000-035-00-00-00000****Fire & Life Safety Education Division**

Description	Total Policy Packages	Pkg: 103 DSFM Agency Wide Supports Priority: 01				
3260 Mass Transit Tax						
8000 General Fund	1,814	1,814				
3270 Flexible Benefits						
8000 General Fund	74,214	74,214				
OTHER PAYROLL EXPENSES						
8000 General Fund	174,388	174,388				
TOTAL OTHER PAYROLL EXPENSES	\$174,388	\$174,388				
PERSONAL SERVICES						
8000 General Fund	476,788	476,788				
TOTAL PERSONAL SERVICES	\$476,788	\$476,788				
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,368	4,368				
4150 Employee Training						
8000 General Fund	5,210	5,210				
4175 Office Expenses						
8000 General Fund	2,184	2,184				
4200 Telecommunications						
8000 General Fund	4,368	4,368				
4250 Data Processing						
8000 General Fund	4,368	4,368				
4525 Medical Services and Supplies						

08/13/24
10:32 AM

Page 12 of 14

Detail Revenues & Expenditures - Policy Packages
BDV004B

Description	Total Policy Packages	Pkg: 103 DSFM Agency Wide Supports Priority: 01				
8000 General Fund	2,084	2,084				
4650 Other Services and Supplies						
8000 General Fund	8,736	8,736				
4700 Expendable Prop 250 - 5000						
8000 General Fund	20,840	20,840				
4715 IT Expendable Property						
8000 General Fund	9,378	9,378				
SERVICES & SUPPLIES						
8000 General Fund	61,536	61,536				
TOTAL SERVICES & SUPPLIES	\$61,536	\$61,536				
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	72,940	72,940				
EXPENDITURES						
8000 General Fund	611,264	611,264				
TOTAL EXPENDITURES	\$611,264	\$611,264				
ENDING BALANCE						
8000 General Fund	-	-				
TOTAL ENDING BALANCE	-	-				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	2				
AUTHORIZED FTE						

BDV004B
2025-27 Biennium
Fire & Life Safety Education Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 26000-035-00-00-00000

Description	Total Policy Packages	Pkg: 103 DSFM Agency Wide Supports Priority: 01				
-------------	-----------------------	---	--	--	--	--

8250 Class/Unclass FTE Positions	1.76	1.76				
----------------------------------	------	------	--	--	--	--

PIC100 - Position Budget Report

Dept of the State Fire Marshal

2025-27 Biennium
Budget Preparation

Cross Reference Number: 26000-000-00-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											18,875,373	-	15,850,077	-	34,725,450
Total OPE											9,728,006	-	8,318,792	-	18,046,798
Total Personal Services					160	159.64					28,603,379	-	24,168,869	-	52,772,248

PIC100 - Position Budget Report

Office Operations

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 26000-010-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004401	MEAH Z7585 HF	AGENCY HEAD 5	41X	PF	1	1.00	24	10	19111	SAL	-	-	458,664	-	458,664
										OPE	-	-	183,388	-	183,388
0004402	MESN Z7272 AF	FIRE PROTECTION AND COMMUNITY RI	38X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	160,989	-	160,989
0004408	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	8	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	103,778	-	103,778
0004462	AF C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	110,353	-	110,353
3100913	MESN Z7272 AF	FIRE PROTECTION AND COMMUNITY RI	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	160,989	-	-	-	160,989
3100990	AF C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	113,160	-	-	-	113,160
										OPE	79,254	-	-	-	79,254
Total Salary											485,208	-	1,228,392	-	1,713,600
Total OPE											240,243	-	558,508	-	798,751
Total Personal Services					6	6.00					725,451	-	1,786,900	-	2,512,351

PIC100 - Position Budget Report

PIO/Legislative Affairs/Communications

2025-27 Biennium

Cross Reference Number: 26000-010-02-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3100911	AF C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9587	SAL	230,088	-	-	-	230,088
										OPE	117,208	-	-	-	117,208
3100914	MMS X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	3	8254	SAL	198,096	-	-	-	198,096
										OPE	106,823	-	-	-	106,823
3100976	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
3100983	AF C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9587	SAL	230,088	-	-	-	230,088
										OPE	117,208	-	-	-	117,208
4004073	AF C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9587	SAL	-	-	230,088	-	230,088
										OPE	-	-	117,208	-	117,208
Total Salary											910,560	-	230,088	-	1,140,648
Total OPE											465,654	-	117,208	-	582,862
Total Personal Services					5	5.00					1,376,214	-	347,296	-	1,723,510

PIC100 - Position Budget Report

Internal Audit

2025-27 Biennium

Cross Reference Number: 26000-010-03-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2510011	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	3	8254	SAL	198,096	-	-	-	198,096
										OPE	106,823	-	-	-	106,823
Total Salary											198,096	-	-	-	198,096
Total OPE											106,823	-	-	-	106,823
Total Personal Services					1	1.00					304,919	-	-	-	304,919

PIC100 - Position Budget Report

Financial Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 26000-015-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2515007	AF C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953
2515008	AF C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	79,254	-	79,254
2515009	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	124,415	-	-	-	124,415
3100912	AF C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	6	7201	SAL	172,824	-	-	-	172,824
										OPE	98,620	-	-	-	98,620
3100970	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	132,719	-	-	-	132,719
3100971	AF C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9587	SAL	230,088	-	-	-	230,088
										OPE	117,208	-	-	-	117,208
3100986	AF C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5415	SAL	129,960	-	-	-	129,960
										OPE	84,707	-	-	-	84,707
3101020	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	146,852	-	-	-	146,852
3101021	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	103,778	-	-	-	103,778
3101022	MMN X1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	8254	SAL	198,096	-	-	-	198,096
										OPE	106,823	-	-	-	106,823
3101023	AF C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	6	7201	SAL	172,824	-	-	-	172,824
										OPE	98,620	-	-	-	98,620
3101024	AF C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	2	4942	SAL	118,608	-	-	-	118,608
										OPE	81,022	-	-	-	81,022
Total Salary											2,205,720	-	113,160	-	2,318,880
Total OPE											1,183,717	-	79,254	-	1,262,971
Total Personal Services					12	12.00					3,389,437	-	192,414	-	3,581,851

PIC100 - Position Budget Report

Employee Services

2025-27 Biennium
Budget Preparation

Cross Reference Number: 26000-015-03-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2515005	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	128,434	-	128,434
2515006	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	6164	SAL	147,936	-	-	-	147,936
										OPE	90,542	-	-	-	90,542
2515012	AF C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8309	SAL	-	-	199,416	-	199,416
										OPE	-	-	107,252	-	107,252
3100910	AF C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968
										OPE	110,353	-	-	-	110,353
3101027	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	146,852	-	-	-	146,852
3101028	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	120,590	-	-	-	120,590
3101029	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	8254	SAL	198,096	-	-	-	198,096
										OPE	106,823	-	-	-	106,823
3101030	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	207,792	-	-	-	207,792
										OPE	109,971	-	-	-	109,971
3101031	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	109,971	-	-	-	109,971
3101032	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9542	SAL	229,008	-	-	-	229,008
										OPE	116,858	-	-	-	116,858
3101037	AF C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3101038	AF C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	121,512	-	-	-	121,512
										OPE	81,965	-	-	-	81,965
Total Salary											2,032,848	-	464,088	-	2,496,936
Total OPE											1,085,082	-	235,686	-	1,320,768
Total Personal Services					12	12.00					3,117,930	-	699,774	-	3,817,704

PIC100 - Position Budget Report

Information Technology

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 26000-015-04-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004442	AF C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	2	6310	SAL	-	-	151,440	-	151,440
										OPE	-	-	91,680	-	91,680
2515016	AF C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	SAL	98,199	-	135,609	-	233,808
										OPE	49,735	-	68,681	-	118,416
2515017	AF C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9307	SAL	94,753	-	128,615	-	223,368
										OPE	48,794	-	66,233	-	115,027
2515018	AF C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9113	SAL	92,778	-	125,934	-	218,712
										OPE	48,153	-	65,363	-	113,516
2515019	AF C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8157	SAL	83,045	-	112,723	-	195,768
										OPE	44,994	-	61,074	-	106,068
2515020	AF C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	88,644	-	120,324	-	208,968
										OPE	46,812	-	63,541	-	110,353
3100982	AF C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10784	SAL	258,816	-	-	-	258,816
										OPE	126,533	-	-	-	126,533
3100984	AF C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	8704	SAL	208,896	-	-	-	208,896
										OPE	110,331	-	-	-	110,331
3100985	AF C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10784	SAL	258,816	-	-	-	258,816
										OPE	126,533	-	-	-	126,533
3101033	MESN Z7444 IP	CHIEF INFORMATION MANAGER 2	33X	PF	1	1.00	24	10	14065	SAL	337,560	-	-	-	337,560
										OPE	152,070	-	-	-	152,070
3101034	AF C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10784	SAL	258,816	-	-	-	258,816
										OPE	126,533	-	-	-	126,533
3101035	AF C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	8	6860	SAL	164,640	-	-	-	164,640
										OPE	95,965	-	-	-	95,965
Total Salary											1,944,963	-	774,645	-	2,719,608
Total OPE											976,453	-	416,572	-	1,393,025
Total Personal Services					12	12.00					2,921,416	-	1,191,217	-	4,112,633

PIC100 - Position Budget Report

Procurement

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 26000-015-05-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3100981	AF C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9587	SAL	230,088	-	-	-	230,088
										OPE	117,208	-	-	-	117,208
3100988	AF C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	7	7557	SAL	181,368	-	-	-	181,368
										OPE	101,394	-	-	-	101,394
3101025	AF C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	3	6861	SAL	164,664	-	-	-	164,664
										OPE	95,972	-	-	-	95,972
3101026	AF C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	3	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
Total Salary											725,952	-	-	-	725,952
Total OPE											405,731	-	-	-	405,731
Total Personal Services					4	4.00					1,131,683	-	-	-	1,131,683

PIC100 - Position Budget Report

Emergency Response Operations

2025-27 Biennium

Cross Reference Number: 26000-020-01-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0032099	MMS X7273 AP	FIRE PROTECTION AND COMMUNITY RI	35X	PF	1	1.00	24	7	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	132,719	-	132,719
3003025	AF C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9587	SAL	-	-	230,088	-	230,088
										OPE	-	-	117,208	-	117,208
3100909	MMS X7274 AP	FIRE PROTECTION AND COMMUNITY RI	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	137,292	-	-	-	137,292
3100917	AF C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	120,917	-	-	-	120,917
3100918	AF C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	120,917	-	-	-	120,917
3100919	AF C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	120,917	-	-	-	120,917
3100920	AF C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	120,917	-	-	-	120,917
3100921	AF C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	120,917	-	-	-	120,917
3100969	AF C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9587	SAL	230,088	-	-	-	230,088
										OPE	117,208	-	-	-	117,208
3100972	AF C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	120,917	-	-	-	120,917
3100973	AF C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	120,917	-	-	-	120,917
3101036	AF C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9587	SAL	230,088	-	-	-	230,088
										OPE	117,208	-	-	-	117,208
4004063	AF C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6861	SAL	-	-	164,664	-	164,664
										OPE	-	-	95,972	-	95,972
4004084	AF C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
Total Salary											2,442,720	-	822,456	-	3,265,176
Total OPE											1,218,127	-	437,056	-	1,655,183

08/13/24

10:25 AM

Page 9 of 27

PIC100 - Position Budget Report

PIC100

PIC100 - Position Budget Report

Emergency Response Operations

2025-27 Biennium
Budget Preparation

Cross Reference Number: 26000-020-01-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Personal Services						14	14.00				3,660,847	-	1,259,512	-	4,920,359

PIC100 - Position Budget Report

Incident Management Team

2025-27 Biennium

Cross Reference Number: 26000-020-03-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4004038	AF C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	84,707	-	84,707
Total Salary											-	-	129,960	-	129,960
Total OPE											-	-	84,707	-	84,707
Total Personal Services					1	1.00					-	-	214,667	-	214,667

PIC100 - Position Budget Report**Hazardous Materials Unit****2025-27 Biennium****Cross Reference Number: 26000-020-04-00-00000****Budget Preparation****Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
1001001	AF C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	5	4034	SAL	-	-	96,816	-	96,816	
										OPE	-	-	73,948	-	73,948	
4004034	AF C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960	
										OPE	-	-	84,707	-	84,707	
Total Salary											-	-	226,776	-	226,776	
Total OPE											-	-	158,655	-	158,655	
Total Personal Services					2	2.00						-	-	385,431	-	385,431

PIC100 - Position Budget Report

Logistics Unit

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 26000-020-05-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004448	AF C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	98,612	-	98,612
3100916	AF C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	120,917	-	-	-	120,917
3100922	AU C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	8	9138	SAL	219,312	-	-	-	219,312
										OPE	113,710	-	-	-	113,710
3100987	MMS X7274 AP	FIRE PROTECTION AND COMMUNITY RI 33X	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	137,292	-	-	-	137,292
Total Salary											752,784	-	172,800	-	925,584
Total OPE											371,919	-	98,612	-	470,531
Total Personal Services					4	4.00					1,124,703	-	271,412	-	1,396,115

PIC100 - Position Budget Report

OrSAP

2025-27 Biennium
Budget Preparation

Cross Reference Number: 26000-020-06-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
3101008	AF C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832	
											OPE	91,157	-	-	-	91,157
Total Salary											149,832	-	-	-	149,832	
Total OPE											91,157	-	-	-	91,157	
Total Personal Services					1	1.00						240,989	-	-	-	240,989

PIC100 - Position Budget Report

Regulatory Services Operations

2025-27 Biennium

Cross Reference Number: 26000-025-01-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004403	MMS X7273 AP	FIRE PROTECTION AND COMMUNITY RI	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	146,852	-	146,852
0032090	AF C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
2525013	MMS X7274 AP	FIRE PROTECTION AND COMMUNITY RI	33X	PF	1	1.00	24	8	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	128,434	-	128,434
2525014	AF C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
2525015	AF C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	84,707	-	84,707
2725002	AF C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.88	21	3	5690	SAL	119,490	-	-	-	119,490
										OPE	75,994	-	-	-	75,994
4004039	AF C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	104,206	-	104,206
Total Salary											119,490	-	1,205,736	-	1,325,226
Total OPE											75,994	-	646,513	-	722,507
Total Personal Services					7	6.88					195,484	-	1,852,249	-	2,047,733

PIC100 - Position Budget Report

Card Lock

2025-27 Biennium
Budget Preparation

Cross Reference Number: 26000-025-02-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0032203	AF C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032	
										OPE	-	-	104,206	-	104,206	
0032207	AF C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032	
										OPE	-	-	104,206	-	104,206	
Total Salary											-	-	380,064	-	380,064	
Total OPE											-	-	208,412	-	208,412	
Total Personal Services					2	2.00						-	-	588,476	-	588,476

PIC100 - Position Budget Report

Fireworks

2025-27 Biennium
Budget Preparation

Cross Reference Number: 26000-025-03-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0004446	AF C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960	
										OPE	-	-	84,707	-	84,707	
4004051	AF C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	-	121,512	-	121,512	
										OPE	-	-	81,965	-	81,965	
Total Salary											-	-	251,472	-	251,472	
Total OPE											-	-	166,672	-	166,672	
Total Personal Services					2	2.00						-	-	418,144	-	418,144

PIC100 - Position Budget Report

Liquefied Petroleum Gas

2025-27 Biennium
Budget Preparation

Cross Reference Number: 26000-025-04-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4004062	AF C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6545	SAL	-	-	157,080	-	157,080
										OPE	-	-	93,510	-	93,510
Total Salary											-	-	157,080	-	157,080
Total OPE											-	-	93,510	-	93,510
Total Personal Services					1	1.00					-	-	250,590	-	250,590

PIC100 - Position Budget Report

Community Right to Know

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 26000-025-05-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004435	AF C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	104,206	-	104,206
0032094	AF C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6545	SAL	-	-	157,080	-	157,080
										OPE	-	-	93,510	-	93,510
0032095	AF C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	104,206	-	104,206
0032100	AF C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	104,206	-	104,206
4004049	AF C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	9	4829	SAL	-	-	115,896	-	115,896
										OPE	-	-	80,142	-	80,142
4004050	AF C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	-	121,512	-	121,512
										OPE	-	-	81,965	-	81,965
4004083	AF C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6861	SAL	-	-	164,664	-	164,664
										OPE	-	-	95,972	-	95,972
Total Salary											-	-	1,129,248	-	1,129,248
Total OPE											-	-	664,207	-	664,207
Total Personal Services					7	7.00					-	-	1,793,455	-	1,793,455

PIC100 - Position Budget Report

Fire & Life Safety Services Operations

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 26000-030-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004426	MMS X7273 AP	FIRE PROTECTION AND COMMUNITY RI	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	146,852	-	146,852
0004432	AF C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
3100989	AF C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968
										OPE	110,353	-	-	-	110,353
3101009	AF C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9587	SAL	230,088	-	-	-	230,088
										OPE	117,208	-	-	-	117,208
4001011	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31T	PF	1	1.00	24	6	11016	SAL	-	-	264,384	-	264,384
										OPE	-	-	128,341	-	128,341
4004040	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31T	PF	1	1.00	24	6	11016	SAL	-	-	264,384	-	264,384
										OPE	-	-	128,341	-	128,341
4004082	AF C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	91,157	-	91,157
Total Salary											439,056	-	1,149,840	-	1,588,896
Total OPE											227,561	-	585,848	-	813,409
Total Personal Services					7	7.00					666,617	-	1,735,688	-	2,402,305

PIC100 - Position Budget Report

Code Education, Enforcement & Investigations

2025-27 Biennium
Budget Preparation

Cross Reference Number: 26000-030-02-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004411	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31T	PF	1	1.00	24	6	11016	SAL	-	-	264,384	-	264,384
										OPE	-	-	128,341	-	128,341
0004413	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31T	PF	1	1.00	24	6	11016	SAL	-	-	264,384	-	264,384
										OPE	-	-	128,341	-	128,341
0004414	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31T	PF	1	1.00	24	6	11016	SAL	-	-	264,384	-	264,384
										OPE	-	-	128,341	-	128,341
0004415	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31T	PF	1	1.00	24	6	11016	SAL	-	-	264,384	-	264,384
										OPE	-	-	128,341	-	128,341
0004417	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31T	PF	1	1.00	24	6	11016	SAL	-	-	264,384	-	264,384
										OPE	-	-	128,341	-	128,341
0004418	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31T	PF	1	1.00	24	6	11016	SAL	-	-	264,384	-	264,384
										OPE	-	-	128,341	-	128,341
0004421	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31T	PF	1	1.00	24	6	11016	SAL	-	-	264,384	-	264,384
										OPE	-	-	128,341	-	128,341
0004422	MMS X5562 AP	SUPERVISOR DEPUTY STATE FIRE MAR	32	PF	1	1.00	24	9	12156	SAL	-	-	291,744	-	291,744
										OPE	-	-	137,222	-	137,222
0004440	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31T	PF	1	1.00	24	6	11016	SAL	-	-	264,384	-	264,384
										OPE	-	-	128,341	-	128,341
0031090	MMS X5562 AP	SUPERVISOR DEPUTY STATE FIRE MAR	32	PF	1	1.00	24	8	11579	SAL	-	-	277,896	-	277,896
										OPE	-	-	132,727	-	132,727
3100174	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31T	PF	1	1.00	24	6	11016	SAL	-	-	264,384	-	264,384
										OPE	-	-	128,341	-	128,341
3100175	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31T	PF	1	1.00	24	6	11016	SAL	-	-	264,384	-	264,384
										OPE	-	-	128,341	-	128,341
3100932	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31T	PF	1	1.00	24	6	11016	SAL	264,384	-	-	-	264,384
										OPE	128,341	-	-	-	128,341
3100960	MMS X5562 AP	SUPERVISOR DEPUTY STATE FIRE MAR	32	PF	1	1.00	24	9	12156	SAL	291,744	-	-	-	291,744
										OPE	137,222	-	-	-	137,222
3100961	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31T	PF	1	1.00	24	6	11016	SAL	264,384	-	-	-	264,384
										OPE	128,341	-	-	-	128,341
3100962	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31T	PF	1	1.00	24	6	11016	SAL	264,384	-	-	-	264,384

08/13/24
10:25 AM

Page 21 of 27

PIC100 - Position Budget Report
PIC100

PIC100 - Position Budget Report

Code Education, Enforcement & Investigations

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 26000-030-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
3100963	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31T	PF	1	1.00	24	2	9138	OPE	128,341	-	-	-	128,341	
										SAL	219,312	-	-	-	219,312	
3100964	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31T	PF	1	1.00	24	6	11016	OPE	113,710	-	-	-	113,710	
										SAL	264,384	-	-	-	264,384	
3100965	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31T	PF	1	1.00	24	6	11016	OPE	128,341	-	-	-	128,341	
										SAL	264,384	-	-	-	264,384	
3100966	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31T	PF	1	1.00	24	6	11016	OPE	128,341	-	-	-	128,341	
										SAL	264,384	-	-	-	264,384	
3100967	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31T	PF	1	1.00	24	6	11016	OPE	128,341	-	-	-	128,341	
										SAL	264,384	-	-	-	264,384	
3100968	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31T	PF	1	1.00	24	6	11016	OPE	128,341	-	-	-	128,341	
										SAL	264,384	-	-	-	264,384	
3100977	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31T	PF	1	1.00	24	2	9138	OPE	128,341	-	-	-	128,341	
										SAL	219,312	-	-	-	219,312	
3100978	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31T	PF	1	1.00	24	3	9568	OPE	113,710	-	-	-	113,710	
										SAL	229,632	-	-	-	229,632	
3100979	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31T	PF	1	1.00	24	3	9568	OPE	117,061	-	-	-	117,061	
										SAL	229,632	-	-	-	229,632	
4004041	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31T	PF	1	1.00	24	3	9568	OPE	117,061	-	-	-	117,061	
										SAL	-	-	229,632	-	229,632	
4004071	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31T	PF	1	1.00	24	6	11016	OPE	-	-	117,061	-	117,061	
										SAL	-	-	264,384	-	264,384	
4004081	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31T	PF	1	1.00	24	6	11016	OPE	-	-	128,341	-	128,341	
										SAL	-	-	264,384	-	264,384	
											OPE	-	-	128,341	-	128,341
Total Salary												3,304,704	-	3,971,880	-	7,276,584
Total OPE												1,625,492	-	1,927,102	-	3,552,594
Total Personal Services					28	28.00						4,930,196	-	5,898,982	-	10,829,178

PIC100 - Position Budget Report

Technical Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 26000-030-03-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004419	AF C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9587	SAL	-	-	230,088	-	230,088
										OPE	-	-	117,208	-	117,208
3100666	AF C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9587	SAL	-	-	230,088	-	230,088
										OPE	-	-	117,208	-	117,208
3100667	AF C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9587	SAL	-	-	230,088	-	230,088
										OPE	-	-	117,208	-	117,208
3100826	MMS X5562 AP	SUPERVISOR DEPUTY STATE FIRE MAR	32	PF	1	1.00	24	9	12156	SAL	-	-	291,744	-	291,744
										OPE	-	-	137,222	-	137,222
Total Salary											-	-	982,008	-	982,008
Total OPE											-	-	488,846	-	488,846
Total Personal Services					4	4.00					-	-	1,470,854	-	1,470,854

PIC100 - Position Budget Report

Fire & Life Safety Ed Operations

2025-27 Biennium

Cross Reference Number: 26000-035-01-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0032091	MMS X7273 AP	FIRE PROTECTION AND COMMUNITY RI	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	146,852	-	146,852
3100929	AF C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	91,157	-	-	-	91,157
3100980	AF C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8707	SAL	208,968	-	-	-	208,968
										OPE	110,353	-	-	-	110,353
Total Salary											358,800	-	321,408	-	680,208
Total OPE											201,510	-	146,852	-	348,362
Total Personal Services					3	3.00					560,310	-	468,260	-	1,028,570

PIC100 - Position Budget Report

Analytics & Intelligence Unit

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 26000-035-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004407	AF C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5177	SAL	-	-	124,248	-	124,248
										OPE	-	-	82,853	-	82,853
3100485	AF C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	110,353	-	110,353
3100815	AF C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	98,612	-	98,612
3100930	MMS X7725 AP	RESEARCH ANALYSIS AND STATISTICS	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	128,434	-	-	-	128,434
3100931	AF C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8309	SAL	199,416	-	-	-	199,416
										OPE	107,252	-	-	-	107,252
3100933	AF C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	5960	SAL	143,040	-	-	-	143,040
										OPE	88,953	-	-	-	88,953
4004036	AF C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	98,612	-	98,612
4004079	AF C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	5	4034	SAL	-	-	96,816	-	96,816
										OPE	-	-	73,948	-	73,948
Total Salary											607,128	-	775,632	-	1,382,760
Total OPE											324,639	-	464,378	-	789,017
Total Personal Services					8	8.00					931,767	-	1,240,010	-	2,171,777

PIC100 - Position Budget Report

Community Risk Reduction Unit

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 26000-035-03-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2735003	AF C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	3	7200	SAL	151,200	-	-	-	151,200
										OPE	86,287	-	-	-	86,287
2735004	AF C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	3	7200	SAL	151,200	-	-	-	151,200
										OPE	86,287	-	-	-	86,287
3100923	MMS X7275 AP	FIRE PROTECTION AND COMMUNITY RI 31X	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	128,434	-	-	-	128,434
3100924	AF C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	120,917	-	-	-	120,917
3100925	AF C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	120,917	-	-	-	120,917
3100926	AF C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	120,917	-	-	-	120,917
3100927	AF C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	7557	SAL	181,368	-	-	-	181,368
										OPE	101,394	-	-	-	101,394
3100928	AF C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	120,917	-	-	-	120,917
3100974	AF C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	120,917	-	-	-	120,917
3100975	AF C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	120,917	-	-	-	120,917
Total Salary											2,197,512	-	-	-	2,197,512
Total OPE											1,127,904	-	-	-	1,127,904
Total Personal Services					10	9.76					3,325,416	-	-	-	3,325,416

PIC100 - Position Budget Report

Fire Prevention Education Unit

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 26000-035-04-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004404	AF C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	84,707	-	84,707
3100538	AF C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	110,353	-	110,353
3100539	AF C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9138	SAL	-	-	219,312	-	219,312
										OPE	-	-	113,710	-	113,710
4004026	AF C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	110,353	-	110,353
4004030	AF C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9587	SAL	-	-	230,088	-	230,088
										OPE	-	-	117,208	-	117,208
4004076	AF C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	110,353	-	110,353
4004085	AF C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6545	SAL	-	-	157,080	-	157,080
										OPE	-	-	93,510	-	93,510
Total Salary											-	-	1,363,344	-	1,363,344
Total OPE											-	-	740,194	-	740,194
Total Personal Services					7	7.00					-	-	2,103,538	-	2,103,538

POS116 - Net Package Fiscal Impact Report

2025-27 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

2025-27 Biennium

Cross Reference Number: 26000-025-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2725002	1442236		AF C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	21	3	5,690	119,490	75,994	195,484	1	0.88
General Funds										119,490	75,994	195,484		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										119,490	75,994	195,484	1	0.88

2025-27 Biennium

Cross Reference Number: 26000-035-00-00-00000

Agency Request Budget

Package Number: 103

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2735003	1442254		AF C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	21	3	7,200	151,200	86,287	237,487	1	0.88
2735004	1442255		AF C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	21	3	7,200	151,200	86,287	237,487	1	0.88
General Funds										302,400	172,574	474,974		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										302,400	172,574	474,974	2	1.76