

STATE FIRE MARSHAL

FY 2021 – FY 2023 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2021 – FY 2023

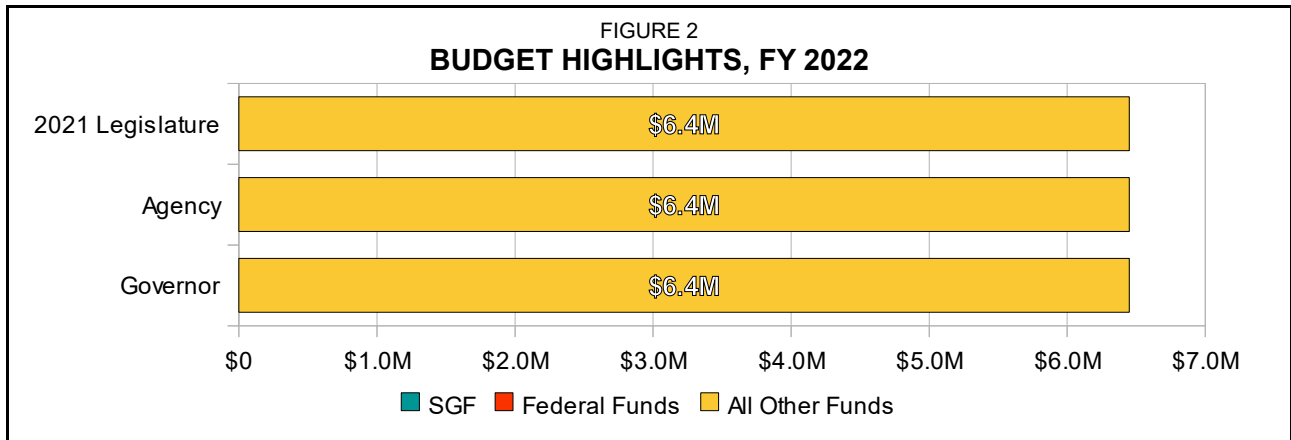
	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Operating Expenditures:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	5,654,821	6,448,995	6,448,995	6,931,215	6,870,874
<i>Subtotal</i>	<u>\$ 5,654,821</u>	<u>\$ 6,448,995</u>	<u>\$ 6,448,995</u>	<u>\$ 6,931,215</u>	<u>\$ 6,870,874</u>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 5,654,821</u>	<u>\$ 6,448,995</u>	<u>\$ 6,448,995</u>	<u>\$ 6,931,215</u>	<u>\$ 6,870,874</u>
Percentage Change:					
State General Fund	-- %	-- %	-- %	-- %	-- %
All Funds	1.9 %	14.0 %	14.0 %	7.5 %	6.5 %
FTE Positions	69.8	71.3	71.3	70.3	70.3

For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

The Office of the State Fire Marshal was originally established in 1913, abolished in 1933, and re-established in 1939. The mission of the Office of the State Fire Marshal is to protect lives and property from the hazards of fire, explosion, and natural disaster and promote prevention, educational, and investigative activities to mitigate incidents, promote life safety, and deter crimes. Four agency programs assist with the agency's mission: Administration, Investigation, Fire Prevention, and Emergency Response. The agency also contracts with the Kansas Department for Aging and Disability Services to conduct fire and life safety surveys of Medicare and Medicaid nursing facilities, and with the Kansas Department of Health and Environment to conduct fire and life safety surveys of Medicare and Medicaid medical facilities.

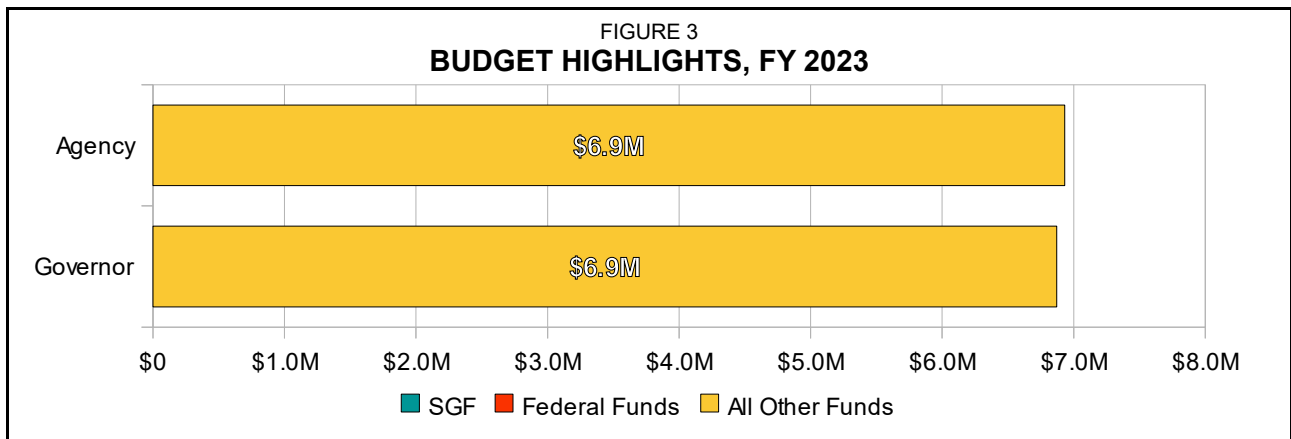
EXECUTIVE SUMMARY

The 2021 Legislature approved a budget of \$6,448,995, all from special revenue funds, for the State Fire Marshal in FY 2022.



The **agency** requests a revised estimate of \$6.4 million, all from special revenue funds. This is the same as the amount approved by the 2021 Legislature. There are no changes to the expenditure categories.

The **Governor** concurs with the agency's revised estimate in FY 2022.



The **agency** requests \$6.9 million, all from special revenue funds, for FY 2023. This is an increase of \$482,220, or 7.5 percent, above the FY 2022 revised estimate. The request includes an enhancement in salaries and wages of \$410,071 for recruitment and retention. There is a decrease in expenditures on training materials and from the new data servers that were purchased in FY 2022. The Kansas Firefighter Recruitment and Safety Grant is not funded in FY 2023. The grant provides no-match funds to volunteer/part-time departments across the state for personal protective equipment, physicals not covered by insurance, and support of junior firefighter programs.

The **Governor** recommends expenditures of \$6.9 million, all from special revenue funds, for FY 2023. This is a decrease of \$60,341, or 0.9 percent, below the agency's request.

Significant items in the Governor's recommendation include the following:

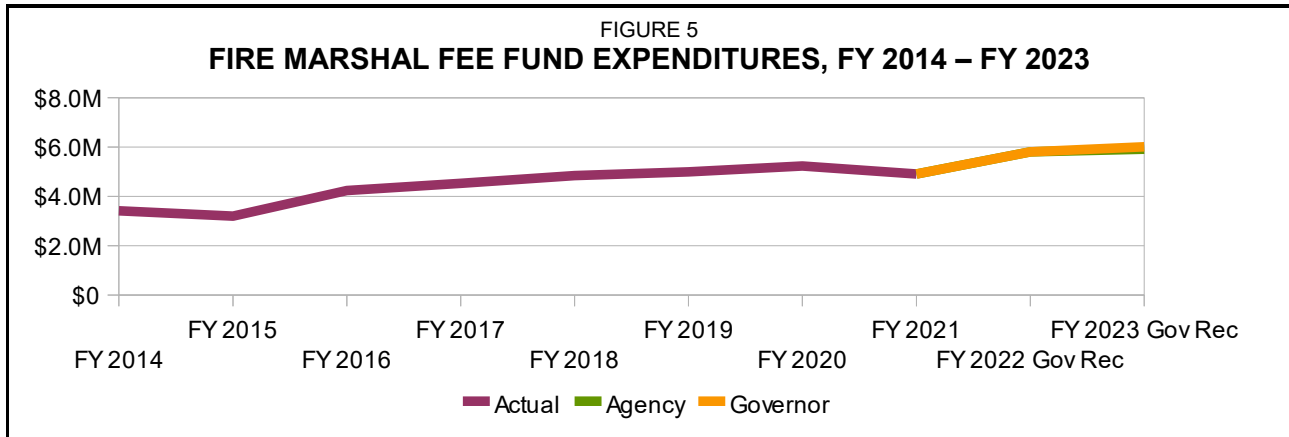
- **RECRUITMENT AND RETENTION.** The Governor recommends \$249,730 beginning in FY 2023 for recruitment and retention issues. The Governor did not recommend the agency's enhancement request.
- **KANSAS FIREFIGHTER RECRUITMENT AND SAFETY GRANT PROGRAM.** The Governor recommends increasing expenditures by \$100,000 from the Fire Marshal Fee Fund to restore the Kansas Firefighter Recruitment and Safety Grant Program.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2021 – FY 2023

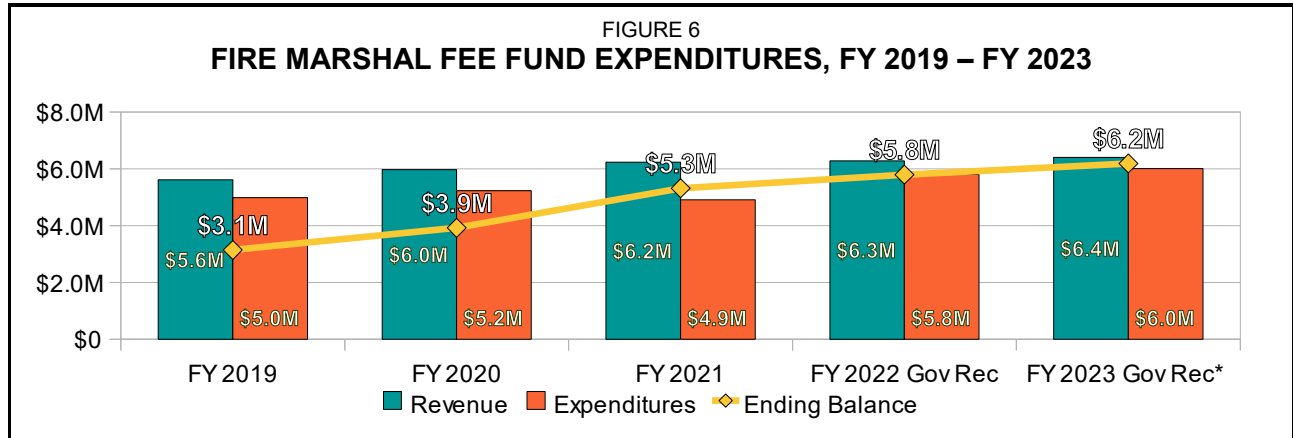
	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Category of Expenditure:					
Salaries and Wages	\$ 4,034,469	\$ 4,466,830	\$ 4,466,830	\$ 4,984,275	\$ 4,823,934
Contractual Services	1,012,741	1,166,540	1,166,540	1,168,065	1,168,065
Commodities	219,244	403,975	403,975	406,425	406,425
Capital Outlay	388,367	311,650	311,650	372,450	372,450
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 5,654,821</u>	<u>\$ 6,348,995</u>	<u>\$ 6,348,995</u>	<u>\$ 6,931,215</u>	<u>\$ 6,770,874</u>
Aid to Local Units	-	100,000	100,000	-	100,000
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<u>\$ 5,654,821</u>	<u>\$ 6,448,995</u>	<u>\$ 6,448,995</u>	<u>\$ 6,931,215</u>	<u>\$ 6,870,874</u>
Capital Improvements	-	-	-	-	-
Debt Service	-	-	-	-	-
Principal	-	-	-	-	-
TOTAL	<u>\$ 5,654,821</u>	<u>\$ 6,448,995</u>	<u>\$ 6,448,995</u>	<u>\$ 6,931,215</u>	<u>\$ 6,870,874</u>
Financing:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	138,803	-	-	-	-
All Other Funds	5,516,018	6,448,995	6,448,995	6,931,215	6,870,874
TOTAL	<u>\$ 5,654,821</u>	<u>\$ 6,448,995</u>	<u>\$ 6,448,995</u>	<u>\$ 6,931,215</u>	<u>\$ 6,870,874</u>
FTE Positions	69.8	71.3	71.3	70.3	70.3

FIRE MARSHAL FEE FUND



The Fire Marshal Fee Fund is the primary source of funding for the agency. KSA 75-1508 requires each fire insurance company doing business in Kansas to pay a levy to the Commissioner of Insurance. Pursuant to the statute, the levy shall not exceed 0.8 percent of a sum equal to the gross cash receipts of such company on all fire business transacted by the company in the preceding calendar year. This levy on fire insurance premiums totals 1.25 percent and supports three agencies as follows: The State Fire Marshal receives 64.0 percent, the Board of Emergency Medical Services receives 20.0 percent, and the University of Kansas Fire and Rescue Training Institute receives 16.0 percent.

FIRE MARSHAL FEE FUND



* For FY 2023, the lowest month ending balance for the Fire Marshal Fee Fund will occur in November, with a balance of \$2.0 million.

The Fire Marshal Fee Fund receives the majority of the transfers of receipts from the insurance premium fund in the months of December and June. The June transfer funds the agency for the first six months of the next fiscal year. This fund is used for the Kansas Firefighter Recruitment and Safety Grant. The grant provides no-match funds to volunteer/part-time departments across the state for personal protective equipment, physicals not covered by insurance, and support of junior firefighter programs.

FY 2022 ANALYSIS

FIGURE 7
SUMMARY OF BUDGET REQUEST, FY 2022

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2021 Legislature	\$	\$ 6,448,995	\$ 6,448,995	69.8
1. No Changes		-	-	--
<i>Subtotal—Legislative Approved</i>	\$	\$ 6,448,995	\$ 6,448,995	69.8
Agency Revised Estimate:				
2. FTE Adjustment		-	-	1.5
<i>Subtotal—Agency Revised Estimate</i>	\$	\$ 6,448,995	\$ 6,448,995	1.5
Governor's Recommendation:				
3. No Changes		-	-	--
TOTAL	\$	\$ 6,448,995	\$ 6,448,995	71.3

LEGISLATIVE APPROVED

Subsequent to the 2021 Session, no adjustments were made to the \$6.4 million appropriated to the State Fire Marshal in FY 2022.

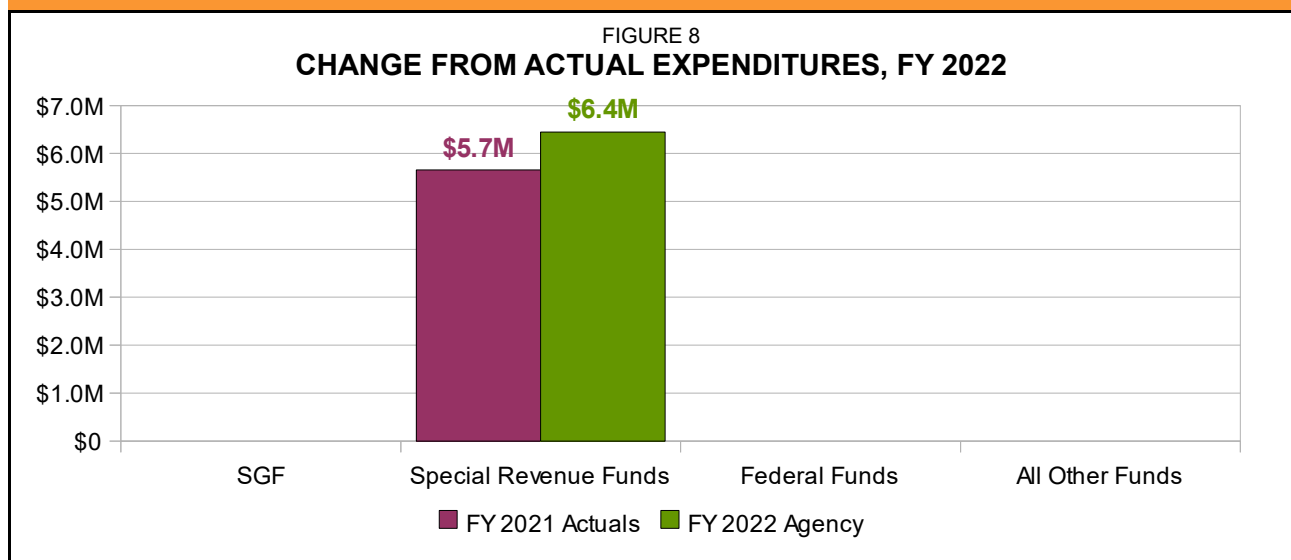
AGENCY ESTIMATE

The **agency** requests \$6.4 million, all from special revenue funds. This is the same amount as the amount approved by the 2021 Legislature. There are no adjustments by the agency to the approved amount or expenditure categories. There is an adjustment to the FTE count although no positions were added.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's revised estimate in FY 2022.

FY 2022 CHANGE FROM ACTUAL EXPENDITURES



The **agency** requests \$6.4 million, all from special revenue funds, in FY 2022. This is an increase of \$794,174, or 14.0 percent, above the FY 2021 actual expenditures. The FY 2022 request includes an increase in salaries and wages of \$432,361 for approximately ten open positions; \$153,799 for increased computer data services, new servers, central mail, and rent in contractual services; and \$184,731 for increased code materials for fire and life safety and Hazmat materials in commodities. Aid to local units increased by \$100,000 for the Kansas Firefighter Recruitment and Safety Grant, which is funded for only FY 2022. There is a decrease of \$76,717 in capital outlay, since there are no trucks purchased in FY 2022.

FY 2023 ANALYSIS

FIGURE 9
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
Agency Revised Estimate, FY 2022	\$ -	\$ 6,448,995	\$ 6,448,995	71.3
Agency Request:				
1. Enhancement–Recruitment/Retention	\$ -	\$ 410,071	\$ 410,071	--
2. Reduced Grant	-	(100,000)	(100,000)	--
3. All Other Adjustments	-	172,149	172,149	(1.0)
<i>Subtotal–Agency Estimate</i>	\$ -	\$ 6,931,215	\$ 6,931,215	70.3
Governor’s Recommendation:				
4. Recruitment and Retention	\$ -	\$ 249,730	\$ 249,730	
5. Enhancement	-	(410,071)	(410,071)	
6. Kansas Firefighter Recruitment and Safety Grant Program	-	100,000	100,000	
TOTAL	\$ -	\$ 6,870,874	\$ 6,870,874	70.3

AGENCY REQUEST

The **agency** requests \$6.9 million, all from special revenue funds, for FY 2023. This is an increase of \$482,220, or 7.5 percent, above the FY 2022 revised estimate.

The **agency** request includes the following adjustments:

- 1. ENHANCEMENT–RECRUITMENT AND RETENTION.** The request includes an enhancement in salaries and wages of \$410,071 for recruitment and retention.
- 2. KANSAS FIREFIGHTER RECRUITMENT AND SAFETY GRANT.** This grant is not funded in FY 2023. The grant provides no-match funds to volunteer/part-time departments across the state for personal protective equipment, physicals not covered by insurance, and support of junior firefighter programs.
- 3. ALL OTHER ADJUSTMENTS.** There is an increase in expenditures for capital outlay for the purchase of two half-ton trucks with bed covers and accessories and four replacement sedans. There was a deletion of 1.0 FTE position.

GOVERNOR’S RECOMMENDATION

The Governor recommends \$6.9 million, all from special revenue funds. This is a decrease of \$60,341, or 0.9 percent, below the agency request. The Governor's recommendation does not include the entire enhancement request but adds \$100,000 for the Kansas Firefighter Recruitment and Safety Grant Program for FY 2023.

The **Governor’s** recommendation includes the following adjustments:

- 4. RECRUITMENT AND RETENTION.** The Governor recommends \$249,730 for recruitment and retention. This would include \$135,955 from the Boiler Inspection Fee Fund and \$113,775 from the Fire Safety Standard and Firefighter Protection Act Reinforcement Fund.
- 5. ENHANCEMENT.** The Governor deleted \$410,071, all from special revenue funds, due to not recommending the agency's enhancement request.
- 6. KANSAS FIREFIGHTER RECRUITMENT AND SAFETY GRANT.** The Governor recommends adding \$100,000, from the Fire Marshal Fee Fund, to restore the Kansas Firefighter Recruitment and Safety Grant Program.

SUPPLEMENTAL AND ENHANCEMENT REQUESTS

REQUEST 1

FIVE-YEAR EMPLOYEE RECRUITMENT AND RETENTION PLAN

Over the last several years, the agency indicates it has experienced difficulties with recruitment of and retention of vital, capable, and competent applicants for open positions throughout the agency. The agency proposes a five-year recruitment and retention plan designed to increase salaries of all positions by 10.0 percent beginning for FY 2023, followed by a 2.5 percent increase in each of the next four years.

Item	Enhancement		Total
	SGF	Other Funds	
Recruitment and Retention Plan	\$ -	\$ 410,071	\$ 410,071

The Governor recommends a pay plan of \$249,730 for this request.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

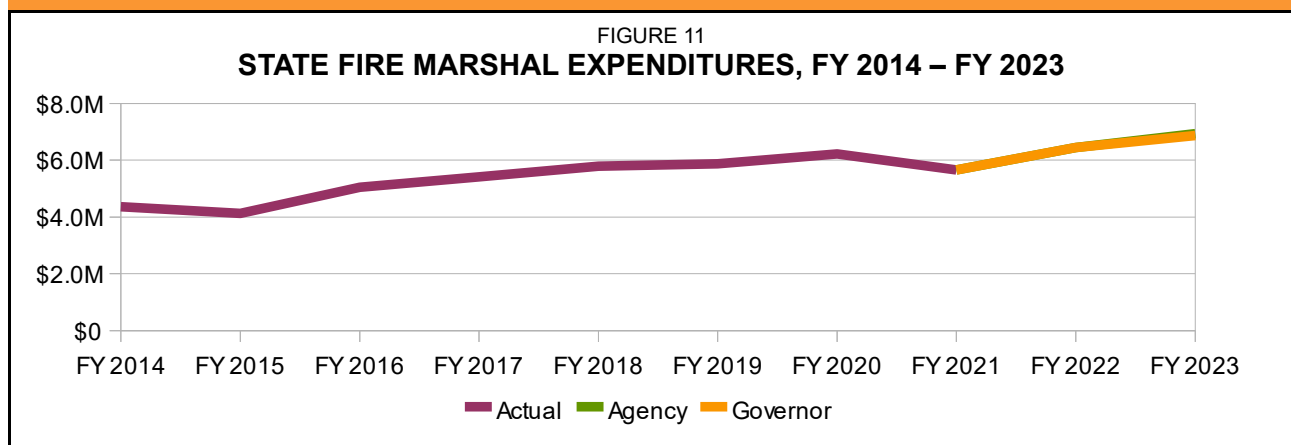
FIGURE 10
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2021 – FY 2023

Programs	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Expenditures:					
Administration	\$ 5,654,821	\$ 6,448,995	\$ 6,448,995	\$ 6,931,215	\$ 6,870,874
FTE Positions:					
Administration	69.8	71.3	71.3	70.3	70.3

PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

STATE FIRE MARSHAL



STATUTORY BASIS: • KSA-75-1503, 75 15-5, 75-1510, 75-1513, and 17-3136 established the office of the State Fire Marshal. Other statutes that guide the State Fire Marshal include KSA 31-133, 134, 136, 137, 138, 143, 144, 146, 148, 149, 150, 157, 401-406, 501-506, 601-613, 39-928, 40-2,110, 55-1807-1813, 65-34,105 and 34,136, 65-508, 75-1515, 1518, 1519, 3137, and 6102. KSA 2-3901-3909 regulates commercial hemp.

PROGRAM GOALS:

- Reduce fires.
- Increase arson convictions.
- Locate and inspect boilers.
- Maintain and train the nine regional Hazmat response teams.
- Train and respond for search and rescue teams.

The State Fire Marshal has four divisions within the agency. These include Administration, Investigation, Fire Prevention, and Emergency Response. The Administration Division provides support services such as fiscal management, personnel, education training, and legal. It also provides publication of press releases and maintenance of the information technology services. The Investigation Division provides fire origin and cause investigation, criminal investigation, explosives investigation and

permits, fireworks permits, fire investigation and explosives training and education, and the fire safety cigarette program. The Fire Prevention Division provides fire and life safety code rules and regulations, the field fire and safety inspection and enforcement program, facility plan reviews and code enforcement, and boiler inspection and certifications. The Emergency Response Division provides hazardous material response and training and search and rescue response and training.

FIGURE 12
STATE FIRE MARSHAL, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1. Request for OSFM investigation*	367	390	376.7	400	400
2. Storage permits for explosives*	57	66	62.3	60	64
3. Field inspection hours*	14,188	12,720	14,031.3	14,992	15,392
4. Boiler inspections*	3,377	4,021	3,562.7	4,423	4,423
5. Number of Hazmat responses*	822	819	812.7	825	825
Output Measure:					
6. Canine responses*	78	58	66.7	75	75
7. Fires caused by smoking*	275	128	206.7	280	280
8. Inspections completed annually*	11,323	7,912	8,774.3	8,616	N/A
9. Boiler certificates issued*	11,386	12,069	12,326.3	13,275	13,275
10. Number of investigative hours	18,064	18,004	--	21,500	21,500
11. Number of requests for investigation	369	390	--	400	400
12. Number of search and rescue responses	694	705	--	700	725
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	-	-		-	-
All Other Funds	6,222,344	5,654,821		6,448,995	6,870,874
TOTAL	<u>\$ 6,222,344</u>	<u>\$ 5,654,821</u>		<u>\$ 6,448,995</u>	<u>\$ 6,870,874</u>
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	1.4 %	(9.1) %		14.0 %	6.5 %
FTE Positions	62.8	66.7		71.3	70.3

*The Governor's Office does not utilize this measure for evaluation purposes.