

State Fire Marshal

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 3,633,698	\$ 4,857,848	\$ 4,995,679
Aid to Local Units	-	-	-
Other Assistance	31,218	34,500	37,500
<i>Subtotal - Operating</i>	<u>\$ 3,664,916</u>	<u>\$ 4,892,348</u>	<u>\$ 5,033,179</u>
Capital Improvements	0	-	-
TOTAL	<u><u>\$ 3,664,916</u></u>	<u><u>\$ 4,892,348</u></u>	<u><u>\$ 5,033,179</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	5.1 %	33.5 %	2.9 %
State General Fund	0.0	0.0	0.0
FTE Positions			
Non-FTE Unclass. Perm. Pos.	8.5	8.5	8.5
TOTAL	<u><u>56.5</u></u>	<u><u>62.5</u></u>	<u><u>62.5</u></u>

The approved budget for the State Fire Marshal in FY 2014 is \$4.9 million, all from special revenue funds. This is an all funds increase of \$1.2 million, or 33.5 percent, above the FY 2013 actual budget. The increase stems primarily from the agency's absorption of the Boiler Inspection Program from the Department of Labor. The FY 2014 budget approved during the 2014 Session is an all funds increase of \$42,290, or 0.9 percent, above the FY 2014 budget approved during the 2013 Session. The increase stems primarily from expenditures on passenger cars used to support the agency's education, investigation, and prevention programs, and expenditures on professional scientific equipment used in the agency's Hazardous Material Response Program. There are 54.0 FTE positions in the FY 2014 final approved budget, an increase of 6.0 FTE positions above the 2013 actual budget. The increase is due to the transfer of the Boiler Inspection Program and its 7.0 FTE positions from the Kansas Department of Labor to the State Fire Marshal in FY 2014. The increase was offset by the 2014 Legislature's removal of one vacant FTE position.

The approved budget for the State Fire Marshal for FY 2015 is \$5.0 million. This is an all funds increase of \$140,831, or 2.9 percent, above the FY 2014 final approved budget. The increase is due to the purchase of vehicles, additional funding to cover retirement benefits for vacant positions, a revenue shortfall in the Centers for Medicaid/Medicare inspection program, insurance costs for staff enrolling in plans they were not previously enrolled in, and the \$250 state employee bonus. The FY 2015 budget approved by the 2014 Legislature is an all funds increase of \$261,518, or 5.5 percent, above the FY 2015 budget approved by the 2013 Legislature. The increase stems primarily from the purchase of one new truck and seven replacement vehicles and the \$250 state employee bonus. The FY 2015 final approved budget contains 54.0 FTE positions, an increase of 6.0 FTE positions above the FY 2015 approved by the 2013 Legislature. The increase is due to the transfer of the Boiler Inspection Program and its 7.0 FTE positions from the Kansas Department of Labor to the State Fire Marshal in FY 2014. The increase was offset by the 2014 Legislature's removal of one vacant FTE position.

The FY 2015 approved budget includes a \$2.5 million transfer from the unencumbered balance of the Fire Marshal Fee Fund to the State General Fund (2014 HB 2506). The agency noted that its zero-based budget resulted in savings over the past three years, thereby providing sufficient funding for FY 2015 despite the transfer. The agency was unable to determine the long-term impact of the transfer since fire insurance premium levies have fluctuated over time. In the past, these fluctuations have forced the agency to take out a loan that it recently repaid. The agency will have a better understanding of the transfer's long-term impact after receiving its next round of fire insurance levy payments.

State Fire Marshal

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 4,877,348	55.0	\$ -	\$ 5,018,599	55.0
Governor's Changes:						
1. Increase of Federal Funds Expenditures	\$ -	\$ 15,000	-	\$ -	-	-
2. 1.5 Percent Base Pay Increase	-	-	-	-	29,858	-
Total Governor's Recommendation	\$ 0	\$ 4,892,348	55.0	\$ 0	\$ 5,048,457	55.0
Change from Agency Est./Req.	\$ 0	\$ 15,000	0.0	\$ 0	\$ 29,858	0.0
Percent Change from Agency Est./Req.	0.0 %	0.3 %	0.0 %	0.0 %	0.6 %	0.0 %
Legislative Action:						
3. Position Removal	\$ -	-	(1.0)	\$ -	-	(1.0)
4. Emergency Response Fund	-	-	-	-	-	-
5. Education Transfer	-	-	-	-	-	-
6. 1.5 Percent Base Pay Increase	-	-	-	-	(29,858)	-
7. \$250 State Employee Bonus	-	-	-	-	14,580	-
TOTAL APPROVED	\$ -	\$ 4,892,348	54.0	\$ -	\$ 5,033,179	54.0
Change from Gov. Rec.	\$ 0	\$ 0	(1.0)	\$ 0	\$ (15,278)	(1.0)
Percent Change from Gov. Rec.	0.0 %	0.0 %	(1.8)%	0.0 %	(0.3)%	(1.8)%
Change from Agency Est./Req.	\$ 0	\$ 15,000	(1.0)	\$ 0	\$ 14,580	(1.0)
Percent Change from Agency Est./Req.	0.0 %	0.3 %	(1.8)%	0.0 %	0.3 %	(1.8)%

1. The Governor issued an Executive Directive to increase federal funds expenditures by \$15,000, all from the Hazardous Materials Emergency Preparedness grant, in FY 2014.
2. The Governor added \$29,858, all from special revenue funds, for a base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature deleted 1.0 vacant FTE position in FY 2014 and for FY 2015.
4. The Legislature added language to 2014 HB 2231 to add \$200,000, all from special revenue funds, to the Fire Marshal Fee Fund for FY 2015. Additionally, the included language changed the name of the Hazardous Materials Emergency Fund of the State Fire Marshal to the Emergency Response Fund. The language also allowed the State Fire Marshal the ability to transfer up to \$500,000, all from existing special revenue funds, to the Emergency Response Fund for FY 2015. These adjustments were contingent upon the passage of any legislation which established regional emergency response teams to provide a response to hazardous materials or search and rescue incidents. Such legislation did not pass during the 2014 Session.
5. The Legislature transferred \$2.5 million from the unencumbered balance of the Fire Marshal Fee Fund to the State General Fund for FY 2015 (HB 2506).
6. The Legislature deleted \$29,858, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive branch for FY 2015.
7. The Legislature added \$14,580, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.