

## Senate Subcommittee Report

**Agency:** State Fire Marshal

**Bill No.** SB 237

**Bill Sec.** 122

**Analyst:** Hodish

**Analysis Pg. No.** 572

**Budget Page No.** 352

| Expenditure Summary      | Agency Request<br>FY 2016 | Governor<br>Recommendation<br>FY 2016 | Senate<br>Subcommittee<br>Adjustments |
|--------------------------|---------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures:  |                           |                                       |                                       |
| State General Fund       | \$ 0                      | \$ 0                                  | \$ 0                                  |
| Other Funds              | 5,478,012                 | 5,435,394                             | 0                                     |
| Subtotal                 | \$ 5,478,012              | \$ 5,435,394                          | \$ 0                                  |
| Capital Improvements:    |                           |                                       |                                       |
| State General Fund       | \$ 0                      | \$ 0                                  | \$ 0                                  |
| Other Funds              | 0                         | 0                                     | 0                                     |
| Subtotal                 | \$ 0                      | \$ 0                                  | \$ 0                                  |
| <b>TOTAL</b>             | <b>\$ 5,478,012</b>       | <b>\$ 5,435,394</b>                   | <b>\$ 0</b>                           |
| FTE positions            | 54.0                      | 48.0                                  | 0.0                                   |
| Non FTE Uncl. Perm. Pos. | 17.0                      | 17.0                                  | 0.0                                   |
| <b>TOTAL</b>             | <b>71.0</b>               | <b>65.0</b>                           | <b>0.0</b>                            |

### Agency Request

The **agency** requests \$5.5 million, all from special revenue funds, for FY 2016. This is an increase of \$444,833, or 8.8 percent, above the agency's FY 2015 revised estimate. The increase is attributable to higher expenditures on salaries and wages, contractual services, and capital outlay, offset partially by reduced expenditures on commodities and other assistance. The agency's FY 2016 request includes 54.0 FTE positions, which is an increase of 0.5 FTE positions from the FY 2015 revised estimate.

### Governor's Recommendation

The **Governor** recommends \$5.4 million, all from special revenue funds, for FY 2016. This is a decrease of \$42,618, or 0.8 percent, below the agency's FY 2016 request, and is attributable to a reduction in employer contributions for state employee health insurance. A transfer of \$1.0 million from the Fire Marshal Fee Fund to the State General Fund also is included in the recommendation. The recommendation includes increases in the amounts withheld from the Fire Marshal Fee Fund and Boiler Inspection Fee Fund from the lesser of 10.0 percent or \$100,000 to the lesser of 20.0 percent or \$200,000 and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount is estimated at \$100,000 and \$29,444 for each respective fund. The Governor's recommendation includes 48.0 FTE and 17.0 non-FTE positions, which is a decrease of 6.0 FTE positions due to the Governor recommending a reduction of 6.0 vacant classified FTE positions.

**Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor’s recommendation for FY 2016.

**Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee’s recommendation for FY 2016 with the following adjustment:

1. Do not increase the amount from 10.0 percent (maximum \$100,000) to 20.0 percent (maximum \$200,000) that is withheld from the agency’s fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount was estimated to be \$129,444 for FY 2016.

**Senate Committee of the Whole Recommendation**

The **Committee of the Whole** concurs with the Committee’s recommendation for FY 2016.

**House Budget Committee Report**

**Agency:** State Fire Marshal

**Bill No.** HB 2370

**Bill Sec.** 122

**Analyst:** Hodish

**Analysis Pg. No.** 572

**Budget Page No.** 352

| <u>Expenditure Summary</u> | <u>Agency Request<br/>FY 2016</u> | <u>Governor<br/>Recommendation<br/>FY 2016</u> | <u>House Budget<br/>Committee<br/>Adjustments</u> |
|----------------------------|-----------------------------------|--|---|
| Operating Expenditures:    |                                   |  |   |
| State General Fund         | \$ 0                              | \$ 0   | \$ 0  |
| Other Funds                | 5,478,012                         | 5,435,394                                      | 200,000   |
| Subtotal                   | \$ 5,478,012                      | \$ 5,435,394                                   | \$ 200,000  |
| Capital Improvements:      |                                   |  |   |
| State General Fund         | \$ 0                              | \$ 0   | \$ 0  |
| Other Funds                | 0                                 | 0  | 0   |
| Subtotal                   | \$ 0                              | \$ 0   | \$ 0  |
| <b>TOTAL</b>               | <b>\$ 5,478,012</b>               | <b>\$ 5,435,394</b>                            | <b>\$ 200,000</b>                                 |
| FTE positions              | 54.0                              | 48.0   | 2.0   |
| Non FTE Uncl. Perm. Pos.   | 17.0                              | 17.0   | 0.0   |
| <b>TOTAL</b>               | <b>71.0</b>                       | <b>65.0</b>                                    | <b>2.0</b>  |

## **Agency Request**

The **agency** requests \$5.5 million, all from special revenue funds, for FY 2016. This is an increase of \$444,833, or 8.8 percent, above the agency's FY 2015 revised estimate. The increase is attributable to higher expenditures on salaries and wages, contractual services, and capital outlay, offset partially by reduced expenditures on commodities and other assistance. The agency's FY 2016 request includes 54.0 FTE positions, which is an increase of 0.5 FTE positions from the FY 2015 revised estimate.

## **Governor's Recommendation**

The **Governor** recommends \$5.4 million, all from special revenue funds, for FY 2016. This is a decrease of \$42,618, or 0.8 percent, below the agency's FY 2016 request, and is attributable to a reduction in employer contributions for state employee health insurance. A transfer of \$1.0 million from the Fire Marshal Fee Fund to the State General Fund also is included in the recommendation. The recommendation includes increases in the amounts withheld from the Fire Marshal Fee Fund and Boiler Inspection Fee Fund from the lesser of 10 percent or \$100,000 to the lesser of 20 percent or \$200,000 and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount is estimated at \$100,000 and \$29,444 for each respective fund. The Governor's recommendation includes 48.0 FTE and 17.0 non-FTE positions, which is a decrease of 6.0 FTE positions due to the Governor recommending a reduction of 6.0 vacant classified FTE positions.

## **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation for FY 2016 with the following adjustment:

1. Add \$200,000, all from the Fire Marshal Fee Fund, and 2.0 non-FTE positions for FY 2016 subject to the passage of HB 2097. The passage of HB 2097 would allow the State Fire Marshal to establish search and rescue teams to provide a response to search and rescue incidents.

## **House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation for FY 2016 with the following adjustments:

1. Delete 8.0 vacant unfunded FTE positions for FY 2016.
2. Do not increase the amount from 10.0 percent (maximum \$100,000) to 20.0 percent (maximum \$200,000) that is withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount was estimated to be \$129,444 for FY 2016.

**Conference Committee Recommendation (House Sub. for SB 112)**

The **Conference Committee** concurs with the Governor's recommendation for FY 2016 with the following adjustments:

1. Add \$200,000, all from the Fire Marshal Fee Fund, and 2.0 non-FTE positions for FY 2016 subject to the passage of HB 2097. The passage of HB 2097 would allow the State Fire Marshal to establish search and rescue teams to provide a response to search and rescue incidents.
2. Delete 8.0 vacant unfunded FTE positions for FY 2016.
3. Do not increase the amount from 10.0 percent (maximum \$100,000) to 20.0 percent (maximum \$200,000) that is withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount was estimated to be \$129,444 for FY 2016.
4. Delete \$27,618, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate from 12.37 percent to 10.91 percent for FY 2016. This implements the provisions of SB 228.
5. Delete \$5,717, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016.
6. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016.

|                             | Governor's<br>Recommendation<br>FY 2016 | Legislative<br>Action | Legislative<br>Approved<br>FY 2016 | Governor's<br>Vetoes<br>FY 2016 | Final<br>Legislative<br>Approved<br>FY 2016 |
|-----------------------------|---|-----------------------|------------------------------------|---------------------------------|---|
| All Funds                   |   |                       |                                    |                                 |   |
| State Operations            | \$ 5,421,681                            | \$ 166,665            | \$ 5,588,346                       | \$ 0                            | \$ 5,588,346                                |
| Aid to Local Units          | 0                                       | 0                     | 0                                  | 0                               | 0   |
| Other Assistance            | 13,713                                  | 0                     | 13,713                             | 0                               | 13,713                                      |
| Subtotal- Operations        | \$ 5,435,394                            | \$ 166,665            | \$ 5,602,059                       | \$ 0                            | \$ 5,602,059                                |
| Capital Improvements        | 0                                       | 0                     | 0                                  | 0                               | 0   |
| TOTAL                       | \$ 5,435,394                            | \$ 166,665            | \$ 5,602,059                       | \$ 0                            | \$ 5,602,059                                |
| State General Fund          |   |                       |                                    |                                 |   |
| State Operations            | \$ 0                                    | \$ 0                  | \$ 0                               | \$ 0                            | \$ 0  |
| Aid to Local Units          | 0                                       | 0                     | 0                                  | 0                               | 0   |
| Other Assistance            | 0                                       | 0                     | 0                                  | 0                               | 0   |
| Subtotal-Operating          | \$ 0                                    | \$ 0                  | \$ 0                               | \$ 0                            | \$ 0  |
| Capital Improvements        | 0                                       | 0                     | 0                                  | 0                               | 0   |
| TOTAL                       | \$ 0                                    | \$ 0                  | \$ 0                               | \$ 0                            | \$ 0  |
| FTE Positions               | 48.0                                    | (8.0)                 | 40.0                               | 0.0                             | 40.0  |
| Non-FTE Unclass. Perm. Pos. | 17.0                                    | 2.0                   | 19.0                               | 0.0                             | 19.0  |
| TOTAL                       | 65.0                                    | (6.0)                 | 59.0                               | 0.0                             | 59.0  |