

State Fire Marshal

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 4,320,614	\$ 4,971,658	\$ 5,588,346	\$ 5,704,805
Aid to Local Units	-	-	-	-
Other Assistance	38,783	37,500	13,713	4,080
<i>Subtotal - Operating</i>	<u>\$ 4,359,397</u>	<u>\$ 5,009,158</u>	<u>\$ 5,602,059</u>	<u>\$ 5,708,885</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 4,359,397</u></u>	<u><u>\$ 5,009,158</u></u>	<u><u>\$ 5,602,059</u></u>	<u><u>\$ 5,708,885</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	18.9 %	14.9 %	11.8 %	1.9 %
State General Fund	-	-	-	-
FTE Positions	54.0	40.0	40.0	40.0
Non-FTE Unclass. Perm. Pos.	8.5	17.0	19.0	19.0
TOTAL	<u><u>62.5</u></u>	<u><u>57.0</u></u>	<u><u>59.0</u></u>	<u><u>59.0</u></u>

The approved budget for the State Fire Marshal in FY 2015 is \$5.0 million, all from special revenue funds. This is an increase of \$649,761, or 14.9 percent, above FY 2014 actual expenditures, and is largely attributable to higher expenditures on classified regular employee pay and Medicare. The FY 2015 approved budget includes 40.0 FTE and 17.0 non-FTE positions, a decrease of 14.0 FTE and an increase 8.5 non-FTE positions. The Governor deleted 6.0 vacant FTE positions, and the Legislature deleted 8.0 vacant FTE positions, resulting in the net reduction of 14.0 FTE positions. The additional 8.5 non-FTE positions resulted from the agency filling 5.0 non-FTE positions tied to vacant FTE positions (2.0 Fire Prevention Inspectors, 2.0 Fire Investigator Supervisors, and 1.0 Hazardous Material Program Director). The 3.5 new

non-FTE positions include 2.0 Information Technology support positions, 1.0 Accounting Specialist in the Boiler Inspection subprogram, and 0.5 Administrative Assistant in the Investigation subprogram.

The FY 2016 approved budget totals \$5.6 million, all from special revenue funds. This is an increase of \$592,901, or 11.8 percent, above the FY 2015 approved budget. The increase is largely attributable to higher expenditures on unclassified temporary employee pay as the agency is filling unclassified positions, leaving the corresponding classified positions vacant and unfunded. The FY 2016 approved budget includes 40.0 FTE and 19.0 non-FTE positions, an increase of 2.0 non-

FTE positions. The increase in non-FTE positions is attributable to the passage of 2015 HB 2097 which allows the State Fire Marshal to enter into contracts to establish regional emergency response, search, and rescue teams to respond to hazardous materials or search and rescue incidents. The Legislature approved the hiring of a new Coordinator/Trainer and Administrative Assistant to provide training and support to members of regional emergency response search and rescue teams.

The FY 2017 approved budget totals \$5.7 million, all from special revenue funds. This is an increase of \$106,826, or 1.9 percent, above the FY 2016 approved budget. The increase is largely attributable to higher expenditures on employee pay due to the 27th pay period. The FY 2017 approved budget includes 40.0 FTE and 19.0 non-FTE positions, which is unchanged from FY 2016.

The approved budgets for FY 2016 and FY 2017 include the following additional budgetary changes:

- A \$1.0 million transfer from the unencumbered balance of the Fire Marshal Fee Fund to the State General Fund for both FY 2016 and FY 2017;
- The dissolution of the Hazardous Material Program Fund, transferring the remaining balance in FY 2015 to the Fire Marshal Fee Fund. (The Hazardous Material Program Fund previously received revenues via a transfer from the Fire Marshal Fee Fund. The agency noted that the deletion of the fund will allow the

agency to directly finance the Hazardous Material program without the need for an operational transfer between the two funds);

- An increase in the the maximum transfer amount allowable from the Fire Marshal Fee Fund to the Emergency Response Fund from \$50,000 to up to \$500,000 for FY 2016 and FY 2017; and
- A new no-limit Contract Investigation Fund. The agency conducts inspections of hospitals and adult care homes providing Medicare and Medicaid services. The Kansas Department for Aging and Disability Services and Kansas Department of Health and Environment reimburse the State Fire Marshal for the cost of inspections. Previously the reimbursements were deposited in the on-budget Fire Marshal Fee Fund. For FY 2016 and FY 2017 the Contract Inspection Fund will be the designated recipient of the reimbursements. Expenditures from the fund will be for the salaries and wages of those inspecting the facilities.

2015 HB 2097 further expands the duties of the State Fire Marshal beginning in FY 2016 to include: the appointment and support of a search and rescue advisory committee; the ability to enter into contracts to establish regional search and rescue teams; the adoption of rules and regulations regarding the composition and training of regional search and rescue teams; and the financial support of such teams via the Emergency Response Fund (previously named the Hazardous Materials Emergency Fund, but renamed the Emergency Response Fund, pursuant to HB 2097).

State Fire Marshal

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 5,033,179	54.0	\$ -	\$ 5,478,012	54.0	\$ -	\$ 5,563,205	54.0
Governor's Changes:									
1. FTE Positions	\$ -	\$ -	(6.0)	\$ -	\$ -	(6.0)	\$ -	\$ -	(6.0)
2. Transfer to the State General Fund	-	-	-	-	-	-	-	-	-
3. KPERS Employer Contribution Rate Reduction	-	(24,021)	-	-	-	-	-	-	-
4. Health Insurance Reduction	-	-	-	-	(42,618)	-	-	(43,582)	-
Total Governor's Recommendation	\$ -	\$ 5,009,158	48.0	\$ -	\$ 5,435,394	48.0	\$ -	\$ 5,519,623	48.0
Change from Agency Est./Req.	\$ -	\$ (24,021)	(6.0)	\$ -	\$ (42,618)	(6.0)	\$ -	\$ (43,582)	(6.0)
Percent Change from Agency Est./Req.	- %	(0.5)%	(11.1)%	- %	(0.8)%	(11.1)%	- %	(0.8)%	(11.1)%
Legislative Action:									
5. FTE Positions	\$ -	\$ -	(8.0)	\$ -	\$ -	(8.0)	\$ -	\$ -	(8.0)
6. 2015 HB 2097	-	-	-	-	200,000	-	-	250,000	-
7. KPERS Employer Contribution Rate	-	-	-	-	(27,618)	-	-	(54,430)	-
8. KPERS Death and Disability Reduction	-	-	-	-	(5,717)	-	-	(6,308)	-
9. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 5,009,158</u>	<u>40.0</u>	<u>\$ -</u>	<u>\$ 5,602,059</u>	<u>40.0</u>	<u>\$ -</u>	<u>\$ 5,708,885</u>	<u>40.0</u>
Change from Gov. Rec.	\$ -	\$ -	(8.0)	\$ -	\$ 166,665	(8.0)	\$ -	\$ 189,262	(8.0)
Percent Change from Gov. Rec.	- %	- %	(16.7)%	- %	3.1 %	(16.7)%	- %	3.4 %	(16.7)%
Change from Agency Est./Req.	\$ -	\$ (24,021)	(14.0)	\$ -	\$ 124,047	(14.0)	\$ -	\$ 145,680	(14.0)
Percent Change from Agency Est./Req.	- %	(0.5)%	(25.9)%	- %	2.3 %	(25.9)%	- %	2.6 %	(25.9)%

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| <p>1. The Governor deleted 6.0 vacant FTE positions for FY 2015, FY 2016, and FY 2017.</p> <p>2. The Governor transferred \$1.0 million from the unencumbered balance of the Fire Marshal Fee Fund to the State General Fund for FY 2016 and FY 2017.</p> <p>3. The Governor deleted \$24,021, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.</p> | <p>4. The Governor deleted \$42,618 for FY 2016 and \$43,582 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.</p> <p>5. The Legislature deleted 8.0 unfunded vacant FTE positions for FY 2015, FY 2016, and FY 2017.</p> <p>6. The Legislature added \$200,000 for FY 2016 and \$250,000 for FY 2017, all from special revenue funds, due to the passage of 2015 HB 2097. The Legislature also added 2.0 non-FTE positions and renamed the Hazardous Materials Emergency Fund the Emergency Response Fund. HB 2097 allows the State Fire Marshal to enter into contracts to establish regional emergency response, search, and rescue teams to respond to hazardous materials or search and rescue impacts. The additional funds will be used</p> |
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- to hire a new Coordinator/Trainer and Administrative Assistant and to provide training to member of regional emergency response search and rescue teams.
7. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$27,618 for FY 2016 and \$54,430 for FY 2017, all from special revenue funds.**
 8. The Legislature removed \$5,717 for FY 2016 and \$6,308 for FY 2017, 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 and FY 2017.
 9. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.