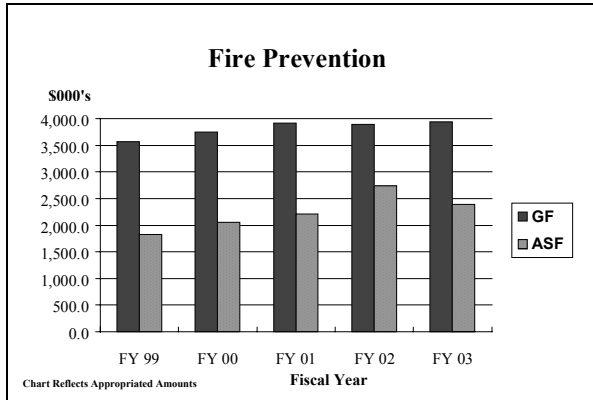
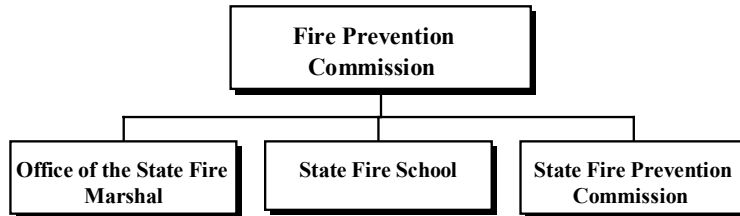


FIRE PREVENTION COMMISSION

75-00-00



OFFICE OF THE STATE FIRE MARSHAL

75-01-01

MISSION

To provide the citizens of this state and all who visit, a fire safe environment, be it in the home, the workplace or wherever they pursue their varied lifestyles or interests.

KEY OBJECTIVES

- To eliminate the loss of life and reduce injuries from the threat of fire by:
 - Suppressing arson;
 - Investigating all fire incidents to make an accurate determination of cause;
 - Providing thorough and complete supporting documentation of the investigative process;
 - Pursuing, apprehending and convicting those responsible for arson incidents;
 - Providing victim assistance in the aftermath of a fire; and
 - Disseminating findings to increase public awareness of fire and life safety issues.
- To maintain the highest levels of life safety in educational, health care, places of assembly, business, mercantile and institutional occupancies by:
 - Providing consistent, thorough and accurate compliance inspections and life safety surveys;
 - Attaining compliance with the State Fire Prevention Regulations through educational endeavors, carrying out inspection and survey programs which identify hazards to life safety and property conservation, and providing technical assistance to achieve corrective action; and

BUDGET

	FY 2001 ACTUAL	FY 2002 Budget	FY 2003 GOV. REC.
GF	4,239.1	3,899.8	3,945.8
ASF	1,605.5	2,742.2	2,396.6
TOTAL	5,844.6	6,642.0	6,342.4

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	41.8	41.8	41.8
ASF	28.2	28.2	28.2
NSF	--	--	--
TOTAL	70.0	70.0	70.0

FY 2003 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$150.4 ASF inflation adjustment for Personnel Costs in Office of the Fire Marshal.
- ◆ Recommend \$28.9 inflation adjustment for Personnel Costs in Fire School.
- ◆ Recommend \$2.0 inflation adjustment for Personnel Costs in Fire Commission.
- ◆ Base adjustment includes \$4.0 ASF increase to Mid-Atlantic Fire Conference for the Fire Commission to collect registration fees for the conference.

CAPITAL BUDGET:

- ◆ Recommend \$30.0 for rescue tool replacement.

FIRE PREVENTION COMMISSION

75-00-00

- Responding to the needs and inquiries of the citizens of the state by taking action on their complaints and inquiries within 48 hours.
- To provide the highest levels of timely and quality service in the Plan Review and Approval Program, the Fire Protection Systems Certification and Licensing Program, and the Quality Assurance Program for Fire Protection Systems by:
 - Providing complete, accurate and timely reviews of project submissions, with preliminary approvals sent out within 72 hours, and completion of the full review process within 15 days;
 - Providing assistance to clients for understanding the technical requirements of the State Fire Prevention Regulations required for their projects; and
 - Ensuring that required fire protection systems are tested, inspected or maintained.

BACKGROUND AND ACCOMPLISHMENTS

The State Fire Marshal's Office operates under the direction of the State Fire Prevention Commission, which reports directly to the Governor. The State Fire Marshal's Office is the lead statewide investigative and law enforcement agency charged with investigating fire incidents and suppressing arson. The State Fire Prevention Regulations, as promulgated by the State Fire Prevention Commission, are the basis for the life safety inspections and property conservation surveys carried out by the State Fire Marshal's Office. Such inspections and surveys impact nearly all of the occupancies and buildings frequented by the public. Single family dwellings are exempt from the provisions of the State Fire Prevention Regulations.

The State Fire Marshal's Office provides regulatory control in the areas of explosives, fireworks, amusement rides, places of assembly, health care facility certification and a variety of hazards such as flammable liquids and LP-gases.

To ensure quality service and best meet the needs of Delaware citizens, the State Fire Marshal's Office requires action within 48 hours after contact from the public or a local fire chief.

The Technical Services Division of the Fire Marshal's Office provides a plan review and approval process for all new construction, alterations, and renovations of all buildings. Such an approval is required to be in place prior to counties issuing a building permit. Certification

and licensing fire alarm system vendors and contractors provides a mechanism to ensure a level of quality control in the design, installation and operation of required fire protection systems.

In recent fiscal years, the following initiatives have been successfully completed or are in progress.

- With the signing of the Smoke Detector Law in Fiscal Year 1994, an ongoing education campaign has been implemented to ensure that all residential occupancies have the basic minimum detectors to enhance survival levels in the event of fire.
- The Juvenile Firesetter Intervention Program, established as a full-time program in Fiscal Year 1998 with the State Fire Marshal's Office, provides services to children, adolescents and their families, for juveniles who play with matches, lighters, or cause fires, often as a result of behavioral problems or curiosity. With the addition of a second full-time staff member to the program in Fiscal Year 1999, the backlog of cases was reduced from 45 to 9, a reduction of approximately 80 percent.
- The Quality Assurance Program for Fire Protection Systems has increased the number of major deficiencies being reported for fire alarm and fire suppression systems from 942 in a nine-month reporting period in 1999, to 1,614 for the same reporting period in 2000, an increase of approximately 71 percent. An initiative for the current fiscal year is the promulgation of a regulation which makes the contractors of licensed fire protection systems responsible for nuisance alarms which are a result of service work performed on the fire protection systems.
- A continuing initiative to provide smoke detectors to those families either in need or not aware of the benefits of having operational detectors in their homes.
- Implementation of the Major Incident Response Team (M.I.R.T) for all fatal fire incidents in the state, using experienced investigators who apply a consistent and thorough approach to the investigation. The information gathered is used to enhance public fire safety education programs.
- Replacement of the Fire/Arson Investigation Unit, which provides needed equipment and support at fatal fire scenes and major fire incidents.
- A reduction in the time between submission and approval of plan reviews, where a savings in time results in a savings in dollars. Preliminary approvals are given within 72 hours and full approvals are given within 15 days of a complete submission.

FIRE PREVENTION COMMISSION

75-00-00

- Implementation of an educational funding program for the staff to enhance their technical skills, which will result in an enhancement of service delivery to clients.
- Gas Chromatograph-Multi Spectrometer laboratory instruments were placed in service in the State Forensic Laboratory with the cooperation of the Chief Medical Examiner. This initiative will permit the analysis of fire scene debris for all fire investigation and law enforcement agencies throughout Delaware, providing a vital link in the successful prosecution of criminal fires.
- The establishment of a Data Systems Manager position for the agency to enhance data reporting and analysis and eliminate labor intensive manual efforts.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	1,796.0	1,806.7	1,796.6
ASF	1,592.4	2,624.7	2,275.1
TOTAL	3,388.4	4,431.4	4,071.7

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	22.8	22.8	22.8
ASF	28.2	28.2	28.2
NSF	--	--	--
TOTAL	51.0	51.0	51.0

ACTIVITIES

- Regulate safety in the storage, sale and use of any explosive, combustible or other dangerous article in solid, liquid or gas form.
- Ensure that the installation and maintenance of equipment intended for fire control, detection and extinguishment meets specifications.
- Determine the means and adequacy of exits, in case of fires, from buildings and all other places in which numbers of persons work, live or congregate from time to time for any purpose.
- Assist the chief officer of any fire department upon request.
- Assist all required occupancies and the owners thereof, in meeting compliance with the Smoke Detector Law.
- Assist municipal Assistant State Fire Marshals, as identified in the Delaware Code, in support of fire investigations and technical questions relative to the State Fire Prevention Regulations.
- Assist any local government that does not have a Fire Marshal or fire authority address code and regulatory problems stemming from local conditions and concerns.
- Enforce the State Fire Prevention Regulations.

- Analyze the need for additions or amendments to the State Fire Prevention Regulations. Prepare such information and recommend the appropriate action to the State Fire Prevention Commission.
- Conduct the Juvenile Firesetter Intervention Program.
- Conduct plan reviews and approval for all buildings and structures undergoing construction, alterations or renovations to ensure compliance with nationally recognized standards and practices relating to fire safety and property conservation.
- Enhance the level of public awareness regarding fire prevention and life safety by providing displays and informational materials at public events such as the Delaware State Fair.
- Administer the Amusement Ride Safety Act, 16 Del. C. c. 64.
- Report, analyze and disseminate fire incident statistical data from the 60 fire departments in the state.
- Assist various segments of business and industry to ensure buildings are fire safe.
- Identify specific target occupancies for inspections and surveys that have a fire incident history or special requirements with respect to life safety and property conservation.

FIVE YEAR TOTALS

FIRE INVESTIGATIONS

Criminal	2,183
Accidental	2,763
Pending	477
Total	5,423

ARRESTS

Persons Arrested	480
Charges Placed	798

- Incidents cleared by arrest 676 or 31 percent.
- The national average of cleared by arrest is below 20 percent.

INSPECTIONS

Total Inspections	13,135
Complaints	2,687
Violations/Issued	7,051

PLAN REVIEW APPROVALS

Site Plans	2,843
Building Plans	7,390
Fire Protection	5,073
Tanks (Flammable/Combustible)	679
On-Site Inspections	12,022
Client Assistance Consultation	7,898

FIRE PREVENTION COMMISSION

75-00-00

PERFORMANCE MEASURES

Achieve desired end results in the investigation of fire and arson incidents by identifying cause and origin.

- In Fiscal Year 2001, of 1,001 fire investigations conducted, 355 were determined to be criminal in nature, 557 determined to be accidental and 89 are pending determination. Of the total investigations conducted, 90 percent or 912 were cleared by an arrest or a determination made as to cause and origin.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% Fires cleared by arrest*	27	29	30
% Fires cleared by arrest or determination of cause	63	65	66

*National average is below 20%.

Achieve desired end results in the Code Enforcement and Regulatory Disciplines within specific time parameters.

- In Fiscal Year 2001, 1,317 inspections were carried out with 1,334 violations of the State Fire Prevention Regulations noted. Of the 1,334 violation notices issued, 85 percent or 1,118 violations were corrected within specified time parameters, with the remaining 15 percent or 199 violations having made enough progress to qualify for an extension.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% Violations corrected within specified time parameters	85	87	88

Achieve the desired end results in the Plan Review and Approval Discipline.

- In Fiscal Year 2001, 3,803 plans for buildings, fire alarm systems and fire suppressions systems were submitted to the State Fire Marshal's Office. This represents an increase of 303 plans or nine percent over last year's workload. A total of 2,493 on-site inspections were conducted of new construction and new fire protection systems installations. This is an increase of 528 inspections or 27 percent. Of 1,736 new building projects, 80 percent had preliminary approvals issued within 72 hours.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% Preliminary plan review approvals issued within 72 hours	80	85	87

Respond to all citizen inquiries or complaints and all inquiries made by a Fire Chief within 48 hours.

- In Fiscal Year 2001, 480 or 100 percent of citizen inquiries or complaints and all inquiries made by a Fire Chief were acted upon with the specified time parameter of 48 hours.

Complete Life Safety Inspections for all schools.

- In Fiscal Year 2001, 150 or 100 percent of the schools had a life safety inspection.

Life Safety Inspections for all facilities of the Department of Correction were completed in Fiscal Year 2001 during the months of January, February and March.

Requests for fire investigations will have a Deputy Fire Marshal responding to the fire scene within 15 minutes of receiving the call.

- In Fiscal Year 2001, 100 percent or 1,003 of the requests for fire investigations resulted in a Deputy Fire Marshal responding to the scene of the incident.

FIRE PREVENTION COMMISSION

75-00-00

STATE FIRE SCHOOL

75-02-01

MISSION

The mission of the State Fire School is mandated by 16 Del. C. §§ 6613 to 6618 and instructs the Delaware State Fire School to:

- Provide firefighters with needed professional instruction and training at a minimum cost to them and their employers;
- Develop new methods and practices of firefighting;
- Provide facilities for testing firefighting equipment;
- Disseminate information relative to fires, techniques of firefighting, and other related subjects to all interested agencies and individuals throughout the state; and
- Undertake any project and engage in any activity which, in the opinion of the State Fire Prevention Commission, will serve to improve public safety.

On July 1, 1972, the State Fire Prevention Commission was also given the mandate under 16 Del. C. §§ 6708 to 6714 to regulate the ambulance service in Delaware. The commission assigned the State Fire School the duties of inspecting and licensing ambulances and training and certifying ambulance personnel.

KEY OBJECTIVES

- Provide firefighters with necessary professional instruction and training.
- Provide ambulance personnel with necessary professional instruction and training.
- Provide rescue personnel with necessary professional instruction and training.
- Certify and re-certify ambulance attendants.
- License ambulances.
- Provide agency, institutional and industrial personnel and the general public with necessary professional instruction and training.
- Disseminate information relative to fires, techniques of firefighting and other related subjects to all agencies and individuals throughout the state.
- Develop new methods and practices of firefighting.
- Provide facilities for testing firefighting equipment.

BACKGROUND AND ACCOMPLISHMENTS

In order to more effectively manage the State Fire School's training and education program, services for specific target audiences have been identified: (1) program services for firefighters and fire officers; (2) program services for ambulance and rescue personnel; (3) program services for state agencies, institutions, industrial personnel and the general public.

Since its inception in 1964, the State Fire School has been sensitive to the need for quality training and education in fire prevention. As the demand for programs and services increases, so does the need to select and qualify additional instructional personnel.

Strong emphasis is placed on improving the instructor development program for part-time personnel. Instructor candidates are trained in instructional methodology and then trained to teach specific subject areas. Active instructors are cross-trained in high priority subject areas to help the school meet its program service demands as well as improve the individual's professional ability. All instructors are required to attend improvement seminars as scheduled by the Fire School in order to maintain their certification.

Continued emphasis is placed on planning and evaluation. Existing courses of instruction are reviewed and revised to ensure their content is current and consistent with new concepts and techniques.

In addition to conducting the normally scheduled activities and meetings, and honoring special requests for programs and services, progress continues to be made towards improving program quality. Emphasis is placed on improving program management and cost analysis to improve cost-effectiveness.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	2,156.2	1,862.6	1,915.8
ASF	13.0	100.0	100.0
TOTAL	2,169.2	1,962.6	2,015.8

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	18.0	18.0	18.0
ASF	--	--	--
NSF	--	--	--
TOTAL	18.0	18.0	18.0

FIRE PREVENTION COMMISSION

75-00-00

ACTIVITIES

Continuing Projects

Major projects previously planned or instituted which will continue in Fiscal Year 2003:

- Continue the testing program for certification of fire service personnel under the National Professional Qualification System, which includes Firefighter I and II, and Fire Officer I.
- Continue the testing program for Fire Alarm and Fire Protection Systems Installers as required by the State Fire Code.
- Continue development and delivery of new module to the Fire Company Management Course for the administrative and operational officers as a series of stand-alone seminars.
- Continue the design, development and presentation of continuing education programs for fire department officers, firefighters and emergency care providers; fire safety education programs for the general public; continuing education programs for part-time instructional staff; and continuing education programs for agency, industrial and institutional personnel.
- Provide required annual cardio-pulmonary resuscitation (CPR) and semi-automatic external defibrillator certification and recertification for all State Emergency Medical Technicians.
- Maintain the State Fire School's professional staff in a state of readiness to respond to, and serve effectively on, the State Emergency Response Team (SERT), as well as the Delaware Emergency Operations Plan (DEOP) and the state's Radiological Emergency Plan (REP).
- Delivery of the menu of fire safety topics for the Fire School tours for pre-school through high school students at all three regional centers.
- Continue to support the Delaware Children's Fire Safety Foundation efforts.
- Continue the Delaware State Fire School Recognition Program for firefighters and fire officers.
- Continue delivery of the three-hour in-service Arson Awareness and Fire Officer/Fire Marshal Guidelines course for firefighters in conjunction with the Office of the State Fire Marshal.
- Finish the upgrade and revision of the Delaware State Fire School's computerized Management and Operations System.
- Continue the development, production and presentation of the Memorial Service Programs for the Delaware Volunteer Firemen's Association Annual Conference.

- Continue operations in the Sussex and New Castle counties' regional fire training centers.
- Continue to participate with the Associates of Arts, Emergency Services Management Degree with Delaware Technical and Community College.

New Projects

Major projects or programs to be initiated or implemented during Fiscal Year 2002 and continued in Fiscal Year 2003 include:

- Develop new continuing education program for Emergency Medical Technicians.
- Develop and implemented a 160-hour Firefighter I and II National Certification Curriculum.
- Implement a new National Registry Emergency Medical Technician Basic Course of 140 hours.
- Implement a mandatory 24-hour refresher/recertification program for NREMT-B.
- Provide continuing education training for public educators and fire service to facilitate the implementation of House Bill 57, which mandates Fire Safety Education in grades K-6.
- Implement a National Fire Inspector training and certification program in cooperation with the National Fire Protection Agency and State Fire Marshal's Office.
- Develop and implement an 800 MHz Radio Program for the volunteer fire service and other agencies to support the state 800 MHz system.
- Continue with replacement of audio/visual technology.
- Implement a new student recordkeeping computer system.
- Continue and expand terrorism training.
- Continue upgrade of drillground training facilities.
- Continue design process of a 400-seat auditorium for the Dover Training Center.
- Install sprinklers in the Dover facility.
- Construct a new straw storage facility for safety concerns.
- Continue improvements to Flammable Liquids and Gas Pad.
- Continue improvements to Structural Fire Training Building.

FIRE PREVENTION COMMISSION

75-00-00

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# programs	1,019	800	900
# students - fire/rescue	7,188	6,800	7,000
# students - EC	4,551	5,000	5,000
# students - industry	2,117	2,600	2,300
# students -Haz. Mat. Tech Program	531	500	500
# students - Fire Safety	36,958	30,000	30,000
# fire safety programs	241	250	250
Part-time instructor salaries	\$272,573	\$350,000	\$350,000

Programs are delivered to those persons who are directly responsible for the safety of life and property of the citizens of Delaware. Those persons in fire companies, industry, agencies and institutions will be properly trained and educated to reduce the risk of injury or deaths as well as reduce the risk of injury or damage to property.

Approximately 350 new firefighters are trained each year with an average of 98 percent finishing basic training.

The volunteer ambulance service delivers 95 percent of the basic life support service provided in the state. The law requires that they are trained and certified in the state. There are approximately 130 new ambulance attendants trained annually and 1,000 are re-certified.

The Fire School also provides training for primary members (fire/rescue liaison and coordinators), consultants and advisors for the SERT plan. Numerous training courses at the training center are provided for safety personnel and employees of state agencies, such as correctional department guards, public and private custodial care facilities and other institutions, and state and municipal officers. Fire safety programs, extinguishers, evacuation planning, first aid and safety training are also included.

Fire safety programs such as characteristics of fire, home fire hazards, flammable liquids and gases, smoke detectors and fire escape planning are offered to senior centers, day care facilities, schools and adult groups throughout the state.

STATE FIRE PREVENTION COMMISSION

75-03-01

MISSION

The mission of the State Fire Prevention Commission is mandated by 16 Del. C. c. 66 as follows:

- The commission shall have the power to promulgate, amend and repeal regulations for the safeguarding of life and property from hazards of fire and explosion.
- The commission shall appoint the State Fire Marshal and the Fire School Director. The commission shall have complete jurisdiction and management over the State Fire School.
- The commission shall have power to authorize new fire companies or substations, resolve boundary and other disputes, and prohibit cessation of necessary fire protection services.
- Ensure a high level of public safety for the safeguarding of life and property from the hazards of fire and explosion.
- * Oversee statewide basic life support ambulance service.

KEY OBJECTIVES

- Promulgate, amend and repeal the State Fire Prevention Regulations, State Fire Service Standards, and State Ambulance Service Regulations.
- Provide a direct liaison between state government and the statewide volunteer fire service.
- Inspect and license Basic Life Support and Advanced Life Support ambulances.
- Certify ambulance attendants and emergency medical technicians.

BACKGROUND AND ACCOMPLISHMENTS

The State Fire Prevention Commission consists of seven members who serve without compensation and are responsible for developing the fire policy information base. The State Fire Marshal reviews the Delaware State Fire Prevention Regulations on an annual basis and reports findings and any recommended changes to the Fire Commission at its October meeting. The regulations are reviewed and updated every three years. Effective July 1, 1995, Live Fire Training Regulations and Burn Regulations were adopted by the commission, becoming a part of the regulations. Effective July 30, 1997, the State Ambulance Service Regulations were adopted by the commission.

FIRE PREVENTION COMMISSION

75-00-00

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	287.4	230.5	233.4
ASF	--	17.5	21.5
TOTAL	287.4	248.0	254.9

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	1.0	1.0	1.0
ASF	--	--	--
NSF	--	--	--
TOTAL	1.0	1.0	1.0

ACTIVITIES

- Provide the vital link between the fire service and the executive branch of government.
- Provide a technically competent code-making body.
- Administer funding for a statewide fire safety education program.
- Administer funding for extraordinary expenses incurred by fire companies in the state.
- Implement statewide Fire Safety Strategy and Policy.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# meetings - monthly, special	17	18	18
# hearings - public, appeal, grievance	8	12	12
# commission committee meetings	13	8	8
# commission special interest functions	8	9	9
# fire service related functions	28	10	10
# emergency service functions	10	9	9
# special meetings	7	9	9
# conferences attended	10	12	12

**FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY**

75-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Office of State Fire Marshal								
General Funds	22.8	22.8	26.3	22.8	1,796.0	1,806.7	2,389.1	1,796.6
Appropriated S/F	28.2	28.2	28.7	28.2	1,592.4	2,624.7	2,800.1	2,275.1
Non-Appropriated S/F								
	<u>51.0</u>	<u>51.0</u>	<u>55.0</u>	<u>51.0</u>	<u>3,388.4</u>	<u>4,431.4</u>	<u>5,189.2</u>	<u>4,071.7</u>
State Fire School								
General Funds	18.0	18.0	18.0	18.0	2,156.2	1,862.6	1,906.8	1,915.8
Appropriated S/F					13.0	100.0	100.0	100.0
Non-Appropriated S/F					669.2	550.8	550.8	550.8
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>2,838.4</u>	<u>2,513.4</u>	<u>2,557.6</u>	<u>2,566.6</u>
State Fire Prevention Comm.								
General Funds	1.0	1.0	1.0	1.0	287.4	230.5	237.4	233.4
Appropriated S/F						17.5	17.5	21.5
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>287.4</u>	<u>248.0</u>	<u>254.9</u>	<u>254.9</u>
TOTAL								
General Funds	41.8	41.8	45.3	41.8	4,239.6	3,899.8	4,533.3	3,945.8
Appropriated S/F	28.2	28.2	28.7	28.2	1,605.4	2,742.2	2,917.6	2,396.6
Non-Appropriated S/F					669.2	550.8	550.8	550.8
	<u>70.0</u>	<u>70.0</u>	<u>74.0</u>	<u>70.0</u>	<u>6,514.2</u>	<u>7,192.8</u>	<u>8,001.7</u>	<u>6,893.2</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.5	643.3		
Special Funds								
					<u>-0.5</u>	<u>643.3</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,239.1	4,543.1	4,533.3	3,945.8
Special Funds					2,274.6	3,293.0	3,468.4	2,947.4
					<u>6,513.7</u>	<u>7,836.1</u>	<u>8,001.7</u>	<u>6,893.2</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					4,239.1	4,543.1	4,533.3	3,945.8
Special Funds					2,274.6	3,293.0	3,468.4	2,947.4
					<u>6,513.7</u>	<u>7,836.1</u>	<u>8,001.7</u>	<u>6,893.2</u>
			(Reverted)			96.5		
			(Encumbered)			104.3		
			(Continuing)			539.0		

**FIRE PREVENTION COMMISSION
OFFICE OF STATE FIRE MARSHAL
APPROPRIATION UNIT SUMMARY**

75-01-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Office of State Fire Marshal								
General Funds	22.8	22.8	26.3	22.8	1,796.0	1,806.7	2,389.1	1,796.6
Appropriated S/F	28.2	28.2	28.7	28.2	1,592.4	2,624.7	2,800.1	2,275.1
Non-Appropriated S/F								
	51.0	51.0	55.0	51.0	3,388.4	4,431.4	5,189.2	4,071.7
TOTAL								
General Funds	22.8	22.8	26.3	22.8	1,796.0	1,806.7	2,389.1	1,796.6
Appropriated S/F	28.2	28.2	28.7	28.2	1,592.4	2,624.7	2,800.1	2,275.1
Non-Appropriated S/F								
	51.0	51.0	55.0	51.0	3,388.4	4,431.4	5,189.2	4,071.7

**FIRE PREVENTION COMMISSION
OFFICE OF STATE FIRE MARSHAL
OFFICE OF STATE FIRE MARSHAL
INTERNAL PROGRAM UNIT SUMMARY**

75-01-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	1,232.1	1,291.7	1,480.9	1,322.6				1,322.6
Appropriated S/F	1,301.3	1,245.4	1,420.8	1,245.4	150.4			1,395.8
Non-Appropriated S/F								
	2,533.4	2,537.1	2,901.7	2,568.0	150.4			2,718.4
Travel								
General Funds								
Appropriated S/F	19.1	34.0	34.0	34.0				34.0
Non-Appropriated S/F								
	19.1	34.0	34.0	34.0				34.0
Contractual Services								
General Funds	126.3	154.1	159.2	154.1				154.1
Appropriated S/F	175.5	395.3	395.3	395.3				395.3
Non-Appropriated S/F								
	301.8	549.4	554.5	549.4				549.4
Energy								
General Funds	35.4	58.2	58.2	46.2				46.2
Appropriated S/F								
Non-Appropriated S/F								
	35.4	58.2	58.2	46.2				46.2
Supplies and Materials								
General Funds	37.4	37.5	37.5	37.5				37.5
Appropriated S/F	61.2	71.0	71.0	71.0				71.0
Non-Appropriated S/F								
	98.6	108.5	108.5	108.5				108.5
Capital Outlay								
General Funds	66.3	39.8	172.8	10.8				10.8
Appropriated S/F	34.4	377.5	377.5	377.5				377.5
Non-Appropriated S/F								
	100.7	417.3	550.3	388.3				388.3
Debt Service								
General Funds	230.9	223.4	223.4	223.4				223.4
Appropriated S/F								
Non-Appropriated S/F								
	230.9	223.4	223.4	223.4				223.4
One-Time								
General Funds	65.8		255.1					
Appropriated S/F								
Non-Appropriated S/F								
	65.8		255.1					
Juv. Firesetter Intervention								
General Funds	1.8	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	1.8	2.0	2.0	2.0				2.0
Tobacco: Supplies and Materials								
General Funds								
Appropriated S/F		500.0	500.0					
Non-Appropriated S/F								
		500.0	500.0					

**FIRE PREVENTION COMMISSION
OFFICE OF STATE FIRE MARSHAL
OFFICE OF STATE FIRE MARSHAL
INTERNAL PROGRAM UNIT SUMMARY**

75-01-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Revenue Refund								
General Funds								
Appropriated S/F	0.9	1.5	1.5	1.5				1.5
Non-Appropriated S/F								
	<u>0.9</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
TOTAL								
General Funds	1,796.0	1,806.7	2,389.1	1,796.6				1,796.6
Appropriated S/F	1,592.4	2,624.7	2,800.1	2,124.7	150.4			2,275.1
Non-Appropriated S/F								
	<u>3,388.4</u>	<u>4,431.4</u>	<u>5,189.2</u>	<u>3,921.3</u>	<u>150.4</u>			<u>4,071.7</u>
IPU REVENUES								
General Funds	33.3	0.8	0.8	0.8				0.8
Appropriated S/F	1,590.0	2,113.0	2,113.0	2,113.0				2,113.0
Non-Appropriated S/F								
	<u>1,623.3</u>	<u>2,113.8</u>	<u>2,113.8</u>	<u>2,113.8</u>				<u>2,113.8</u>
POSITIONS								
General Funds	22.8	22.8	26.3	22.8				22.8
Appropriated S/F	28.2	28.2	28.7	28.2				28.2
Non-Appropriated S/F								
	<u>51.0</u>	<u>51.0</u>	<u>55.0</u>	<u>51.0</u>				<u>51.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes (\$29.0) reduction in Capital.

* Recommend \$150.4 ASF inflation adjustment for Personnel Costs.

* Recommend \$110.0 ASF increase for safety and emergency training equipment. Recommend (\$110.0) ASF reduction in office equipment. Do not recommend \$110.0 one-time funding for safety and emergency training equipment.

* Do not recommend enhancements of \$200.0 in Personnel Costs and 3.5 FTE positions. Do not recommend enhancement of \$25.0 ASF in Personnel Costs and .5 ASF FTE position.

* Do not recommend one-time funding of \$255.1 for three vehicles, ten pen-based field technology units, laptops, software upgrade, scanner, and color printer.

**FIRE PREVENTION COMMISSION
STATE FIRE SCHOOL
APPROPRIATION UNIT SUMMARY**

75-02-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
State Fire School								
General Funds	18.0	18.0	18.0	18.0	2,156.2	1,862.6	1,906.8	1,915.8
Appropriated S/F					13.0	100.0	100.0	100.0
Non-Appropriated S/F					669.2	550.8	550.8	550.8
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>2,838.4</u>	<u>2,513.4</u>	<u>2,557.6</u>	<u>2,566.6</u>
TOTAL								
General Funds	18.0	18.0	18.0	18.0	2,156.2	1,862.6	1,906.8	1,915.8
Appropriated S/F					13.0	100.0	100.0	100.0
Non-Appropriated S/F					669.2	550.8	550.8	550.8
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>2,838.4</u>	<u>2,513.4</u>	<u>2,557.6</u>	<u>2,566.6</u>

**FIRE PREVENTION COMMISSION
STATE FIRE SCHOOL
STATE FIRE SCHOOL
INTERNAL PROGRAM UNIT SUMMARY**

75-02-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	928.0	923.7	967.9	943.0	28.9			971.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>928.0</u>	<u>923.7</u>	<u>967.9</u>	<u>943.0</u>	<u>28.9</u>			<u>971.9</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	21.3	10.0	10.0	10.0				10.0
	<u>21.3</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds	362.0	384.0	384.0	384.0				384.0
Appropriated S/F								
Non-Appropriated S/F	324.0	241.6	241.6	241.6				241.6
	<u>686.0</u>	<u>625.6</u>	<u>625.6</u>	<u>625.6</u>				<u>625.6</u>
Energy								
General Funds	119.7	115.8	115.8	120.8				120.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>119.7</u>	<u>115.8</u>	<u>115.8</u>	<u>120.8</u>				<u>120.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	255.7	138.2	138.2	138.2				138.2
	<u>255.7</u>	<u>138.2</u>	<u>138.2</u>	<u>138.2</u>				<u>138.2</u>
Capital Outlay								
General Funds	95.1	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F	12.0	159.4	159.4	159.4				159.4
	<u>107.1</u>	<u>234.4</u>	<u>234.4</u>	<u>234.4</u>				<u>234.4</u>
Debt Service								
General Funds	377.3	359.1	359.1	359.1				359.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>377.3</u>	<u>359.1</u>	<u>359.1</u>	<u>359.1</u>				<u>359.1</u>
One-Time								
General Funds	20.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>							
Other Items								
General Funds	209.1							
Appropriated S/F	13.0	50.0	50.0	50.0				50.0
Non-Appropriated S/F	56.2	1.6	1.6	1.6				1.6
	<u>278.3</u>	<u>51.6</u>	<u>51.6</u>	<u>51.6</u>				<u>51.6</u>
Development								
General Funds	40.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>							

**FIRE PREVENTION COMMISSION
STATE FIRE SCHOOL
STATE FIRE SCHOOL
INTERNAL PROGRAM UNIT SUMMARY**

75-02-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Stress Management								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Fire School Operations								
General Funds								
Appropriated S/F		50.0	50.0	50.0				50.0
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	2,156.2	1,862.6	1,906.8	1,886.9	28.9			1,915.8
Appropriated S/F	13.0	100.0	100.0	100.0				100.0
Non-Appropriated S/F	669.2	550.8	550.8	550.8				550.8
	<u>2,838.4</u>	<u>2,513.4</u>	<u>2,557.6</u>	<u>2,537.7</u>	28.9			<u>2,566.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F		45.3	45.3	45.3				45.3
Non-Appropriated S/F	597.5	455.7	455.7	455.7				455.7
	<u>597.5</u>	<u>501.0</u>	<u>501.0</u>	<u>501.0</u>				<u>501.0</u>
POSITIONS								
General Funds	18.0	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend \$28.9 inflation adjustment for Personnel Costs.

**FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMM.
APPROPRIATION UNIT SUMMARY**

75-03-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
State Fire Prevention Comm.								
General Funds	1.0	1.0	1.0	1.0	287.4	230.5	237.4	233.4
Appropriated S/F						17.5	17.5	21.5
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>287.4</u>	<u>248.0</u>	<u>254.9</u>	<u>254.9</u>
TOTAL								
General Funds	1.0	1.0	1.0	1.0	287.4	230.5	237.4	233.4
Appropriated S/F						17.5	17.5	21.5
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>287.4</u>	<u>248.0</u>	<u>254.9</u>	<u>254.9</u>

**FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMM.
STATE FIRE PREVENTION COMM.
INTERNAL PROGRAM UNIT SUMMARY**

75-03-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	41.8	44.2	47.1	45.1	2.0			47.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.8</u>	<u>44.2</u>	<u>47.1</u>	<u>45.1</u>	<u>2.0</u>			<u>47.1</u>
Travel								
General Funds	26.6	25.5	25.5	25.5				25.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.6</u>	<u>25.5</u>	<u>25.5</u>	<u>25.5</u>				<u>25.5</u>
Contractual Services								
General Funds	30.1	25.0	25.0	25.0				25.0
Appropriated S/F		7.5	7.5	7.5				7.5
Non-Appropriated S/F								
	<u>30.1</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
Supplies and Materials								
General Funds	2.8	2.6	2.6	2.6				2.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.8</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>				<u>2.6</u>
One-Time								
General Funds	39.9		4.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.9</u>		<u>4.0</u>					
Other Items								
General Funds	43.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.7</u>							
Fire Safety Education								
General Funds	97.2	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>97.2</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Extraordinary Expenses								
General Funds		16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
Gov Fire Safety Conference								
General Funds	5.3	7.2	7.2	7.2				7.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.3</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Governor Fire Safety								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

**FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMM.
STATE FIRE PREVENTION COMM.
INTERNAL PROGRAM UNIT SUMMARY**

75-03-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Background Checks								
General Funds		10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
		10.0	10.0	10.0				10.0
Mid-Atlantic Fire Conference								
General Funds								
Appropriated S/F				4.0				4.0
Non-Appropriated S/F								
				4.0				4.0
TOTAL								
General Funds	287.4	230.5	237.4	231.4	2.0			233.4
Appropriated S/F		17.5	17.5	21.5				21.5
Non-Appropriated S/F								
	287.4	248.0	254.9	252.9	2.0			254.9
IPU REVENUES								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F								
	1.9							
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				1.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend \$4.0 ASF base funding for the Mid-Atlantic Fire Conference. Increase will allow Commission to receive revenue generated from registrations. Do not recommend \$4.0 one-time increase for Mid-Atlantic Fire Conference.

* Recommend \$2.0 inflation adjustment for Personnel Costs.