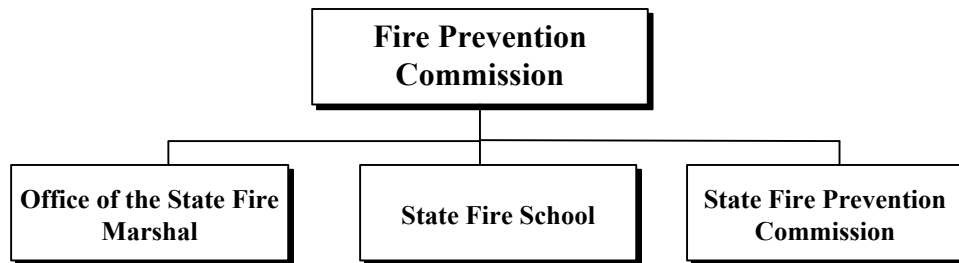
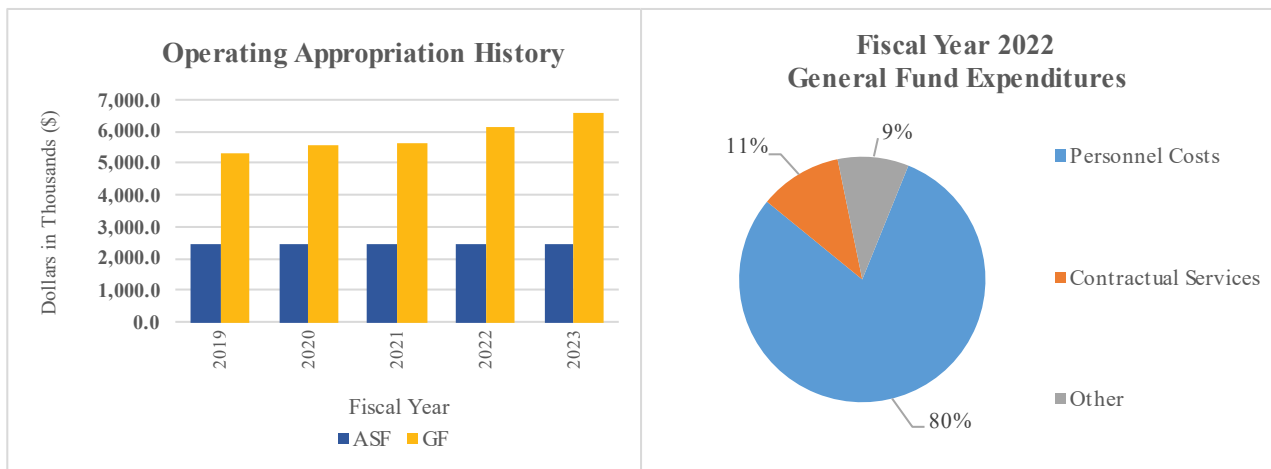


# Fire Prevention Commission



## At a Glance

- Protect life and property from fire for the residents of Delaware;
- Provide residents of Delaware and all visitors a fire safe environment in the home, the workplace or wherever they pursue their varied interests;
- Provide firefighters, Emergency Medical Services personnel, first responders and residents with professional instruction and training to ensure quality emergency response; and
- Improve public safety in the State.



## Overview

The Office of the State Fire Marshal provides enforcement of the state fire prevention regulations; performs inspections, plan reviews, fire investigations, juvenile intervention programs, and interacts with the public.

The State Fire School provides training, undertakes projects and engages in activities which will serve to improve emergency response capabilities of the State's fire and emergency responders.

# Fire Prevention Commission



The State Fire Prevention Commission provides leadership, policy development, planning, and analysis with regard to state fire prevention regulations, ambulance regulations, fire company financial reporting, Emergency Medical Technician certification, ambulance inspections, and investigatory services.

## On the Web

For more information about the Office of the State Fire Marshal, visit [statefiremarshal.delaware.gov](http://statefiremarshal.delaware.gov).

For more information about the State Fire School, visit [statefireschool.delaware.gov](http://statefireschool.delaware.gov).

For more information about the State Fire Prevention Commission, visit [statefirecommission.delaware.gov](http://statefirecommission.delaware.gov).

## Performance Measures

| IPU             | Performance Measure Name                             | Fiscal Year 2022 Actual | Fiscal Year 2023 Budget | Fiscal Year 2024 Governor's Recommended |
|-----------------|--|-------------------------|-------------------------|---|
| <b>75-01-01</b> | <b><i>Office of the State Fire Marshal</i></b>       |                         |                         |   |
|                 | Life Safety Inspections conducted per deputy (13)    | 104                     | 110                     | 125                                     |
|                 | Fire Code Complaints handled per deputy (13)         | 13                      | 15                      | 20                                      |
|                 | Average turnaround time for full plan reviews (days) | 15                      | 15                      | 15                                      |
|                 | Fire investigation caseload per deputy (13)          | 48                      | 55                      | 60                                      |
|                 | Plan review caseload per fire protection specialist  | 405                     | 415                     | 425                                     |
|                 | Full plan reviews/ inspections:                      |                         |                         |   |
|                 | New Castle County                                    | 2,626                   | 2,680                   | 2,700                                   |
| <b>75-02-01</b> | Kent County  | 782                     | 820                     | 830                                     |
|                 | Sussex County  | 2,700                   | 2,735                   | 2,780                                   |
|                 | <b><i>State Fire School</i></b>                      |                         |                         |   |
|                 | # of programs*                                       | 1,056                   | 1,500                   | 1,250                                   |
|                 | # of fire safety/injury prevention programs*         | 120                     | 250                     | 200                                     |

# Fire Prevention Commission



| IPU      | Performance Measure Name                             | Fiscal Year 2022 Actual | Fiscal Year 2023 Budget | Fiscal Year 2024 Governor's Recommended |
|----------|--|-------------------------|-------------------------|---|
|          | # of students:                                       |                         |                         |   |
|          | fire/rescue  | 8,758                   | 10,000                  | 10,000                                  |
|          | emergency care                                       | 4,446                   | 6,000                   | 5,000                                   |
|          | industry   | 1,340                   | 1,000                   | 1,000                                   |
|          | hazardous materials technician program               | 526                     | 500                     | 500                                     |
|          | fire safety/injury prevention*                       | 25,158                  | 50,000                  | 30,000                                  |
|          | * Performance results have been impacted by COVID-19 |                         |                         |   |
|          |  |                         |                         |   |
| 75-03-01 | State Fire Prevention Commission                     |                         |                         |   |
|          | # of hearings - public, appeal, and grievance        | 18                      | 18                      | 18                                      |
|          | # of commission meetings                             | 12                      | 12                      | 12                                      |
|          | # of fire service functions                          | 300                     | 287                     | 300                                     |
|          | # of emergency service functions                     | 75                      | 70                      | 75                                      |

**FIRE PREVENTION COMMISSION  
DEPARTMENT SUMMARY**

75-00-00

| Appropriation Units                     | POSITIONS   |             |             |                    | DOLLARS         |                |                 |                        |
|---|-------------|-------------|-------------|--------------------|-----------------|----------------|-----------------|------------------------|
|   | FY 2022     | FY 2023     | FY 2024     | FY 2024            | FY 2022         | FY 2023        | FY 2024         | FY 2024                |
|   | Actual      | Budget      | Request     | Recommend          | Actual          | Budget         | Request         | Recommend              |
| <b>Office of the State Fire Marshal</b> |             |             |             |                    |                 |                |                 |                        |
| General Fund                            | 26.5        | 26.5        | 26.5        | <b>26.5</b>        | 2,664.6         | 2,858.2        | 2,953.9         | <b>3,078.0</b>         |
| Appropriated Special Fund               | 25.5        | 25.5        | 25.5        | <b>25.5</b>        | 1,999.6         | 2,424.7        | 2,424.7         | <b>2,424.7</b>         |
| Non-Approp. Special Fund                |             |             |             |                    |                 |                |                 |                        |
|   | <u>52.0</u> | <u>52.0</u> | <u>52.0</u> | <u><b>52.0</b></u> | <u>4,664.2</u>  | <u>5,282.9</u> | <u>5,378.6</u>  | <u><b>5,502.7</b></u>  |
| <b>State Fire School</b>                |             |             |             |                    |                 |                |                 |                        |
| General Fund                            | 19.5        | 23.0        | 21.0        | <b>21.0</b>        | 2,703.1         | 3,135.6        | 3,301.8         | <b>3,349.8</b>         |
| Appropriated Special Fund               |             |             |             |                    | 12.0            | 50.0           | 50.0            | <b>50.0</b>            |
| Non-Approp. Special Fund                | 0.5         | 0.0         | 0.0         | <b>0.0</b>         | 1,017.6         | 870.3          | 870.3           | <b>870.3</b>           |
|   | <u>20.0</u> | <u>23.0</u> | <u>21.0</u> | <u><b>21.0</b></u> | <u>3,732.7</u>  | <u>4,055.9</u> | <u>4,222.1</u>  | <u><b>4,270.1</b></u>  |
| <b>State Fire Prevention Commission</b> |             |             |             |                    |                 |                |                 |                        |
| General Fund                            | 5.0         | 5.0         | 11.0        | <b>7.0</b>         | 499.2           | 566.2          | 1,201.4         | <b>863.9</b>           |
| Appropriated Special Fund               |             |             |             |                    |                 |                |                 |                        |
| Non-Approp. Special Fund                |             |             |             |                    | 3,721.7         |                |                 |                        |
|   | <u>5.0</u>  | <u>5.0</u>  | <u>11.0</u> | <u><b>7.0</b></u>  | <u>4,220.9</u>  | <u>566.2</u>   | <u>1,201.4</u>  | <u><b>863.9</b></u>    |
| <b>TOTAL</b>                            |             |             |             |                    |                 |                |                 |                        |
| General Fund                            | 51.0        | 54.5        | 58.5        | <b>54.5</b>        | 5,866.9         | 6,560.0        | 7,457.1         | <b>7,291.7</b>         |
| Appropriated Special Fund               | 25.5        | 25.5        | 25.5        | <b>25.5</b>        | 2,011.6         | 2,474.7        | 2,474.7         | <b>2,474.7</b>         |
| Non-Approp. Special Fund                | 0.5         | 0.0         | 0.0         | <b>0.0</b>         | 4,739.3         | 870.3          | 870.3           | <b>870.3</b>           |
|   | <u>77.0</u> | <u>80.0</u> | <u>84.0</u> | <u><b>80.0</b></u> | <u>12,617.8</u> | <u>9,905.0</u> | <u>10,802.1</u> | <u><b>10,636.7</b></u> |

**Fire Prevention Commission  
Office of the State Fire Marshal  
Office of the State Fire Marshal  
Internal Program Unit Summary**

| 75-01-01                      |                   |                   |                    |                 |                                     |                       |                   |                      |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| LINES                         | FY 2022<br>Actual | FY 2023<br>Budget | FY 2024<br>Request | FY 2024<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2024<br>Recommend |
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                  | 2,314.5           | 2,471.0           | 2,566.7            | 2,566.7         |                                     |                       |                   | 2,566.7              |
| Appropriated Special Fund     | 1,794.1           | 1,745.2           | 1,745.2            | 1,745.2         |                                     |                       |                   | 1,745.2              |
| Non-Approp. Special Fund      |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 4,108.6           | 4,216.2           | 4,311.9            | 4,311.9         |                                     |                       |                   | 4,311.9              |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated Special Fund     | 4.2               | 34.0              | 34.0               | 34.0            |                                     |                       |                   | 34.0                 |
| Non-Approp. Special Fund      |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 4.2               | 34.0              | 34.0               | 34.0            |                                     |                       |                   | 34.0                 |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                  | 283.0             | 308.2             | 308.2              | 308.2           | 124.1                               |                       |                   | 432.3                |
| Appropriated Special Fund     | 150.0             | 366.8             | 366.8              | 366.8           |                                     |                       |                   | 366.8                |
| Non-Approp. Special Fund      |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 433.0             | 675.0             | 675.0              | 675.0           | 124.1                               |                       |                   | 799.1                |
| <b>Energy</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                  | 41.8              | 55.6              | 55.6               | 55.6            |                                     |                       |                   | 55.6                 |
| Appropriated Special Fund     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Approp. Special Fund      |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 41.8              | 55.6              | 55.6               | 55.6            |                                     |                       |                   | 55.6                 |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                  | 25.3              | 23.4              | 23.4               | 23.4            |                                     |                       |                   | 23.4                 |
| Appropriated Special Fund     | 20.9              | 81.0              | 81.0               | 81.0            |                                     |                       |                   | 81.0                 |
| Non-Approp. Special Fund      |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 46.2              | 104.4             | 104.4              | 104.4           |                                     |                       |                   | 104.4                |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated Special Fund     | 28.9              | 196.2             | 196.2              | 196.2           |                                     |                       |                   | 196.2                |
| Non-Approp. Special Fund      |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 28.9              | 196.2             | 196.2              | 196.2           |                                     |                       |                   | 196.2                |
| <b>Revenue Refund</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated Special Fund     | 1.5               | 1.5               | 1.5                | 1.5             |                                     |                       |                   | 1.5                  |
| Non-Approp. Special Fund      |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 1.5               | 1.5               | 1.5                | 1.5             |                                     |                       |                   | 1.5                  |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                  | 2,664.6           | 2,858.2           | 2,953.9            | 2,953.9         | 124.1                               |                       |                   | 3,078.0              |
| Appropriated Special Fund     | 1,999.6           | 2,424.7           | 2,424.7            | 2,424.7         |                                     |                       |                   | 2,424.7              |
| Non-Approp. Special Fund      |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 4,664.2           | 5,282.9           | 5,378.6            | 5,378.6         | 124.1                               |                       |                   | 5,502.7              |

**Fire Prevention Commission  
Office of the State Fire Marshal  
Office of the State Fire Marshal  
Internal Program Unit Summary**

| 75-01-01                  |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|---------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| LINES                     | FY 2022<br>Actual | FY 2023<br>Budget | FY 2024<br>Request | FY 2024<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2024<br>Recommend |
| <b>IPU REVENUES</b>       |                   |                   |                    |                 |                        |                       |                   |                      |
| General Fund              | 92.6              | 65.8              | 65.8               | 65.8            |                        |                       |                   | 65.8                 |
| Appropriated Special Fund | 3,843.5           | 2,737.3           | 2,737.3            | 2,737.3         |                        |                       |                   | 2,737.3              |
| Non-Approp. Special Fund  | 41.1              |                   |                    |                 |                        |                       |                   |                      |
|                           | <u>3,977.2</u>    | <u>2,803.1</u>    | <u>2,803.1</u>     | <u>2,803.1</u>  |                        |                       |                   | <u>2,803.1</u>       |
| <b>POSITIONS</b>          |                   |                   |                    |                 |                        |                       |                   |                      |
| General Fund              | 26.5              | 26.5              | 26.5               | 26.5            |                        |                       |                   | 26.5                 |
| Appropriated Special Fund | 25.5              | 25.5              | 25.5               | 25.5            |                        |                       |                   | 25.5                 |
| Non-Approp. Special Fund  |                   |                   |                    |                 |                        |                       |                   |                      |
|                           | <u>52.0</u>       | <u>52.0</u>       | <u>52.0</u>        | <u>52.0</u>     |                        |                       |                   | <u>52.0</u>          |

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

- Recommend inflation and volume adjustments of \$124.0 in Contractual Services to reflect an increase in fleet operating costs; and \$0.1 in Contractual Services to reflect operating cost increases for messenger services.

**Fire Prevention Commission  
State Fire School  
State Fire School  
Internal Program Unit Summary**

| 75-02-01                      |                   |                   |                    |                 |                                     |                       |                   |                      |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| LINES                         | FY 2022<br>Actual | FY 2023<br>Budget | FY 2024<br>Request | FY 2024<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2024<br>Recommend |
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                  | 2,006.7           | 2,330.8           | 2,437.0            | 2,436.5         |                                     | -149.5                | 150.0             | 2,437.0              |
| Appropriated Special Fund     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Approp. Special Fund      | 36.3              | 0.0               | 0.0                | 0.0             |                                     |                       |                   | 0.0                  |
|                               | <u>2,043.0</u>    | <u>2,330.8</u>    | <u>2,437.0</u>     | <u>2,436.5</u>  |                                     | <u>-149.5</u>         | <u>150.0</u>      | <u>2,437.0</u>       |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated Special Fund     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Approp. Special Fund      | 18.0              | 14.0              | 14.0               | 14.0            |                                     |                       |                   | 14.0                 |
|                               | <u>18.0</u>       | <u>14.0</u>       | <u>14.0</u>        | <u>14.0</u>     |                                     |                       |                   | <u>14.0</u>          |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                  | 299.0             | 299.1             | 299.1              | 299.1           | 48.0                                |                       |                   | 347.1                |
| Appropriated Special Fund     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Approp. Special Fund      | 244.2             | 304.4             | 304.4              | 304.4           |                                     |                       |                   | 304.4                |
|                               | <u>543.2</u>      | <u>603.5</u>      | <u>603.5</u>       | <u>603.5</u>    | <u>48.0</u>                         |                       |                   | <u>651.5</u>         |
| <b>Energy</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                  | 90.6              | 90.6              | 100.6              | 90.6            |                                     |                       | 10.0              | 100.6                |
| Appropriated Special Fund     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Approp. Special Fund      |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>90.6</u>       | <u>90.6</u>       | <u>100.6</u>       | <u>90.6</u>     |                                     |                       | <u>10.0</u>       | <u>100.6</u>         |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                  | 110.0             | 110.0             | 160.0              | 110.0           |                                     |                       | 50.0              | 160.0                |
| Appropriated Special Fund     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Approp. Special Fund      | 608.9             | 546.9             | 546.9              | 546.9           |                                     |                       |                   | 546.9                |
|                               | <u>718.9</u>      | <u>656.9</u>      | <u>706.9</u>       | <u>656.9</u>    |                                     |                       | <u>50.0</u>       | <u>706.9</u>         |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                  | 47.3              | 35.5              | 35.5               | 35.5            |                                     |                       |                   | 35.5                 |
| Appropriated Special Fund     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Approp. Special Fund      | 95.8              |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>143.1</u>      | <u>35.5</u>       | <u>35.5</u>        | <u>35.5</u>     |                                     |                       |                   | <u>35.5</u>          |
| <b>Educational Assistance</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                  |                   | 120.0             | 120.0              | 120.0           |                                     |                       |                   | 120.0                |
| Appropriated Special Fund     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Approp. Special Fund      |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>0.0</u>        | <u>120.0</u>      | <u>120.0</u>       | <u>120.0</u>    |                                     |                       |                   | <u>120.0</u>         |
| <b>EMT Training</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                  | 144.9             | 145.0             | 145.0              | 145.0           |                                     |                       |                   | 145.0                |
| Appropriated Special Fund     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Approp. Special Fund      |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>144.9</u>      | <u>145.0</u>      | <u>145.0</u>       | <u>145.0</u>    |                                     |                       |                   | <u>145.0</u>         |

**Fire Prevention Commission  
State Fire School  
State Fire School  
Internal Program Unit Summary**

| 75-02-01                                   |                   |                   |                    |                 |                                     |                       |                   |                      |
|--|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| LINES                                      | FY 2022<br>Actual | FY 2023<br>Budget | FY 2024<br>Request | FY 2024<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2024<br>Recommend |
| <b>Local Emergency Planning Commission</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                               |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated Special Fund                  | 12.0              | 50.0              | 50.0               | 50.0            |                                     |                       |                   | 50.0                 |
| Non-Approp. Special Fund                   |                   |                   |                    |                 |                                     |                       |                   |                      |
|  | 12.0              | 50.0              | 50.0               | 50.0            |                                     |                       |                   | 50.0                 |
| <b>Other Items</b>                         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                               |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated Special Fund                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Approp. Special Fund                   | 14.4              | 5.0               | 5.0                | 5.0             |                                     |                       |                   | 5.0                  |
|  | 14.4              | 5.0               | 5.0                | 5.0             |                                     |                       |                   | 5.0                  |
| <b>Stress Management</b>                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                               | 4.6               | 4.6               | 4.6                | 4.6             |                                     |                       |                   | 4.6                  |
| Appropriated Special Fund                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Approp. Special Fund                   |                   |                   |                    |                 |                                     |                       |                   |                      |
|  | 4.6               | 4.6               | 4.6                | 4.6             |                                     |                       |                   | 4.6                  |
| <b>TOTAL</b>                               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                               | 2,703.1           | 3,135.6           | 3,301.8            | 3,241.3         | 48.0                                | -149.5                | 210.0             | 3,349.8              |
| Appropriated Special Fund                  | 12.0              | 50.0              | 50.0               | 50.0            |                                     |                       |                   | 50.0                 |
| Non-Approp. Special Fund                   | 1,017.6           | 870.3             | 870.3              | 870.3           |                                     |                       |                   | 870.3                |
|  | 3,732.7           | 4,055.9           | 4,222.1            | 4,161.6         | 48.0                                | -149.5                | 210.0             | 4,270.1              |
| <b>IPU REVENUES</b>                        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                               |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated Special Fund                  | 27.1              | 50.0              | 50.0               | 50.0            |                                     |                       |                   | 50.0                 |
| Non-Approp. Special Fund                   | 1,138.0           | 870.3             | 870.3              | 870.3           |                                     |                       |                   | 870.3                |
|  | 1,165.1           | 920.3             | 920.3              | 920.3           |                                     |                       |                   | 920.3                |
| <b>POSITIONS</b>                           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                               | 19.5              | 23.0              | 21.0               | 21.0            |                                     |                       |                   | 21.0                 |
| Appropriated Special Fund                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Approp. Special Fund                   | 0.5               | 0.0               | 0.0                | 0.0             |                                     |                       |                   | 0.0                  |
|  | 20.0              | 23.0              | 21.0               | 21.0            |                                     |                       |                   | 21.0                 |

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

- Base adjustments include (2.0) FTEs to address critical workforce needs.
- Recommend inflation and volume adjustment of \$48.0 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of (\$149.5) in Personnel Costs to reflect projected expenditures.
- Recommend enhancements of \$150.0 in Personnel Costs for instructor salary increases; \$10.0 in Energy to reflect projected expenditures; and \$50.0 in Supplies and Materials for fuel used in firefighter training.



**Fire Prevention Commission  
State Fire Prevention Commission  
State Fire Prevention Commission  
Internal Program Unit Summary**

| 75-03-01                               |                   |                   |                    |                 |                                     |                       |                   |                      |
|--|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| LINES                                  | FY 2022<br>Actual | FY 2023<br>Budget | FY 2024<br>Request | FY 2024<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2024<br>Recommend |
| <b>Personnel Costs</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                           | 293.1             | 350.6             | 810.3              | 377.1           |                                     | 149.5                 |                   | 526.6                |
| Appropriated Special Fund              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Approp. Special Fund               |                   |                   |                    |                 |                                     |                       |                   |                      |
|  | 293.1             | 350.6             | 810.3              | 377.1           |                                     | 149.5                 |                   | 526.6                |
| <b>Travel</b>                          |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                           | 15.1              | 13.0              | 13.0               | 13.0            |                                     |                       |                   | 13.0                 |
| Appropriated Special Fund              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Approp. Special Fund               | 1.2               |                   |                    |                 |                                     |                       |                   |                      |
|  | 16.3              | 13.0              | 13.0               | 13.0            |                                     |                       |                   | 13.0                 |
| <b>Contractual Services</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                           | 53.7              | 70.5              | 235.0              | 70.5            | 4.7                                 |                       | 106.0             | 181.2                |
| Appropriated Special Fund              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Approp. Special Fund               | 3,715.7           |                   |                    |                 |                                     |                       |                   |                      |
|  | 3,769.4           | 70.5              | 235.0              | 70.5            | 4.7                                 |                       | 106.0             | 181.2                |
| <b>Supplies and Materials</b>          |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                           | 4.2               | 5.1               | 16.1               | 5.1             |                                     |                       | 11.0              | 16.1                 |
| Appropriated Special Fund              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Approp. Special Fund               | 4.8               |                   |                    |                 |                                     |                       |                   |                      |
|  | 9.0               | 5.1               | 16.1               | 5.1             |                                     |                       | 11.0              | 16.1                 |
| <b>Fire Chiefs Association</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                           |                   | 52.0              | 52.0               | 52.0            |                                     |                       |                   | 52.0                 |
| Appropriated Special Fund              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Approp. Special Fund               |                   |                   |                    |                 |                                     |                       |                   |                      |
|  | 0.0               | 52.0              | 52.0               | 52.0            |                                     |                       |                   | 52.0                 |
| <b>Statewide Fire Safety Education</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                           | 133.1             | 75.0              | 75.0               | 75.0            |                                     |                       |                   | 75.0                 |
| Appropriated Special Fund              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Approp. Special Fund               |                   |                   |                    |                 |                                     |                       |                   |                      |
|  | 133.1             | 75.0              | 75.0               | 75.0            |                                     |                       |                   | 75.0                 |
| <b>TOTAL</b>                           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                           | 499.2             | 566.2             | 1,201.4            | 592.7           | 4.7                                 | 149.5                 | 117.0             | 863.9                |
| Appropriated Special Fund              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Approp. Special Fund               | 3,721.7           |                   |                    |                 |                                     |                       |                   |                      |
|  | 4,220.9           | 566.2             | 1,201.4            | 592.7           | 4.7                                 | 149.5                 | 117.0             | 863.9                |
| <b>IPU REVENUES</b>                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Fund                           | 6.7               |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated Special Fund              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Approp. Special Fund               | 4,999.3           |                   |                    |                 |                                     |                       |                   |                      |
|  | 5,006.0           | 0.0               | 0.0                | 0.0             |                                     |                       |                   | 0.0                  |

**Fire Prevention Commission  
State Fire Prevention Commission  
State Fire Prevention Commission  
Internal Program Unit Summary**

| 75-03-01                  |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|---------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| LINES                     | FY 2022<br>Actual | FY 2023<br>Budget | FY 2024<br>Request | FY 2024<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2024<br>Recommend |
| <b>POSITIONS</b>          |                   |                   |                    |                 |                        |                       |                   |                      |
| General Fund              | 5.0               | 5.0               | 11.0               | 7.0             |                        |                       |                   | 7.0                  |
| Appropriated Special Fund |                   |                   |                    |                 |                        |                       |                   |                      |
| Non-Approp. Special Fund  |                   |                   |                    |                 |                        |                       |                   |                      |
|                           | 5.0               | 5.0               | 11.0               | 7.0             |                        |                       |                   | 7.0                  |

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

- Base adjustments include 2.0 FTEs to address critical workforce needs.
- Recommend inflation and volume adjustment of \$4.7 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of \$149.5 in Personnel Costs to reflect projected expenditures.
- Recommend enhancements of \$75.0 in Contractual Services for audit compliance; \$20.0 in Contractual Services for investigative training; and \$11.0 in Contractual Services and \$11.0 in Supplies and Materials to support increased staff. Do not recommend additional enhancements of \$283.7 in Personnel Costs and 4.0 FTEs; and \$16.0 in Contractual Services.
- Recommend one-time funding of \$32.5 in Equipment in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for staff radios. Do not recommend additional one-time of \$10.0 in Contractual Services.