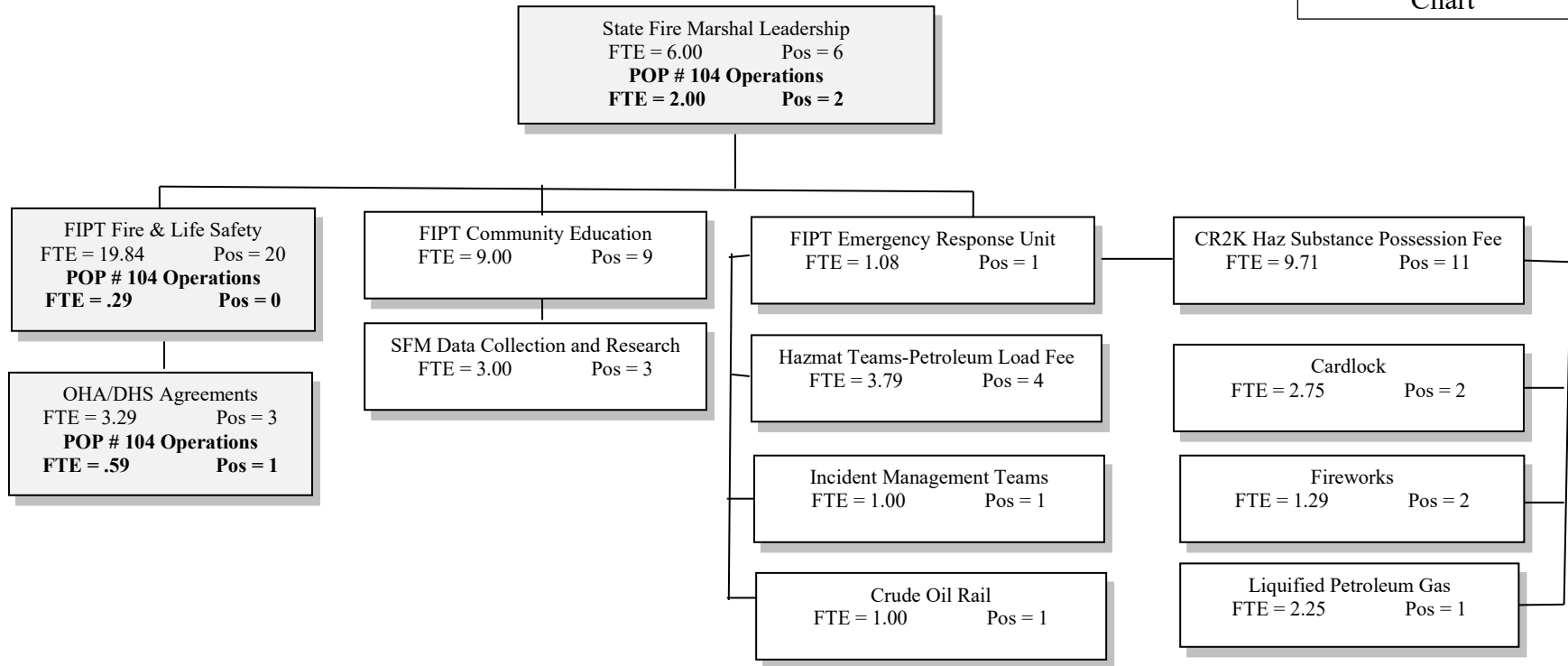


2019-21 Organization Chart



2017-19 Legislative Approved
FTE = 68.00
Pos = 68

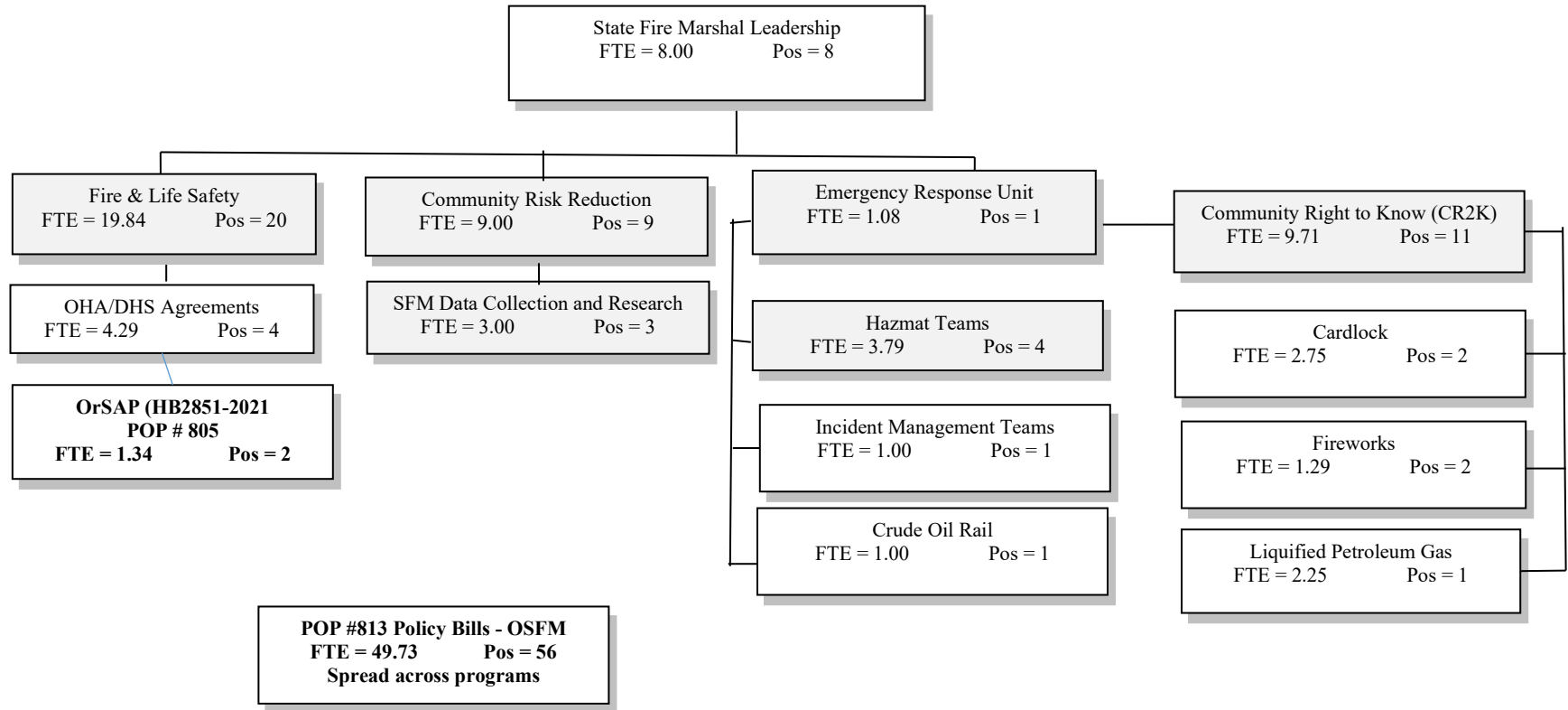
2019-21 CSL
FTE = 65.00
Pos = 65

2019-21 Agency Request
FTE = 66.88
Pos = 67

2019-21 Governor's Budget
FTE = 66.88
Pos = 67

2019-21 Legislatively Adopted
FTE = 66.88
Pos = 67

2021-23 Organization Charts – Office of State Fire Marshal



2019-21 Legislative Approved
FTE = 66.88 Pos = 67

2021-23 CSL
FTE = 67.00 Pos = 67

2021-23 Agency Request
FTE = 81.08 Pos = 83

2021-23 Governor's Budget
FTE = 67.88 Pos = 68

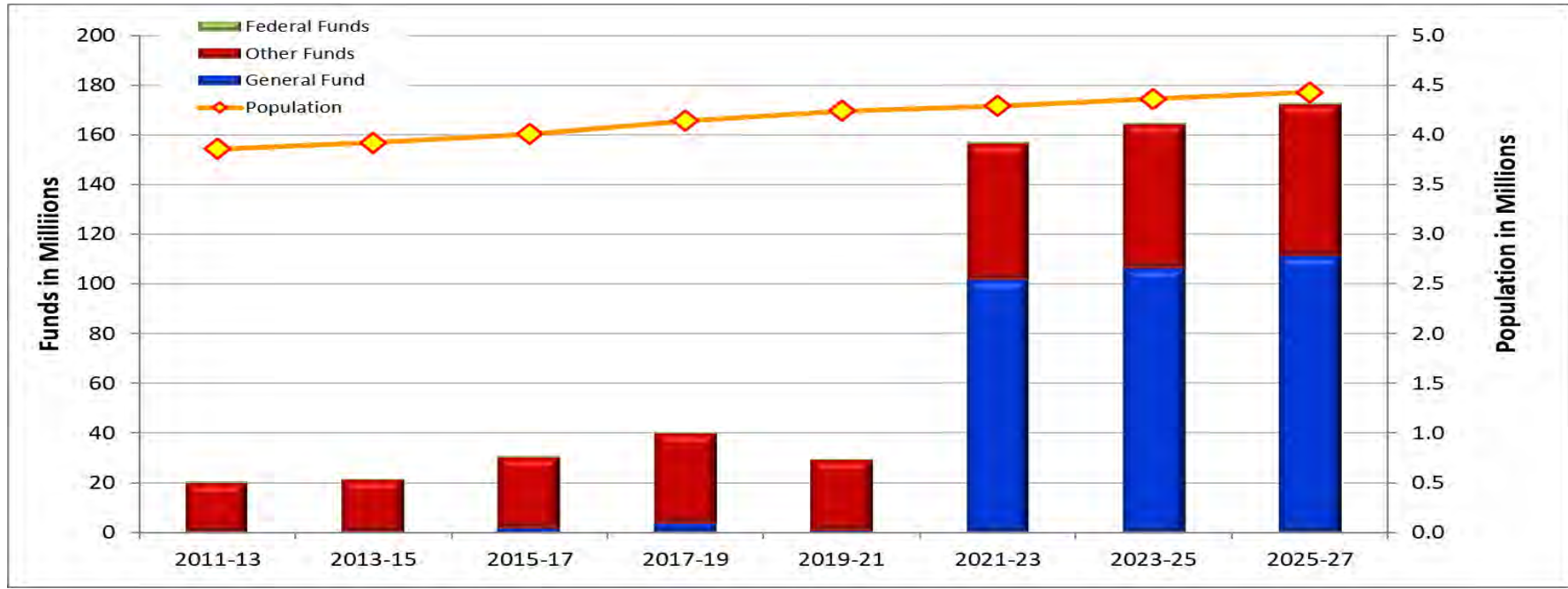
2021-23 Legislative Adopted
FTE = 118.07 Pos = 125

Oregon State Police: Office of State Fire Marshal

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area: A Thriving Statewide Economy

Program Contact: Mariana Ruiz-Temple, State Fire Marshal, 503-934-8209



Program Overview

The Office of State Fire Marshal (OSFM) is responsible to protect citizens, their property, and the environment from fire and hazardous materials. The OSFM’s programs do this through prevention, preparedness, and response activities, all of which are mandated by state statutes or federal regulations.

Program Funding Request

The Office of State Fire Marshal funding at Legislative Adopted Budget for the 2021-23 Biennium is \$101,295,847(GF), \$54,930,905(OF) and \$569,137(FF). Total funds request for the Office of State Fire Marshal is \$156,795,889.

Program Description

All programs of the OSFM are mandated by statute or federal regulations. The purpose of the programs is to assist local fire departments, their communities and the citizens of Oregon in their efforts to reduce the hazards, vulnerabilities and risks of injury, death, property destruction and environmental impacts of fire and hazardous materials incidents. Although the variety of programs are delivered to local fire departments and high risk occupancies, individual citizens, businesses and other organizations are necessary to improve success of the programs which focus on creating safe behaviors of people, safety in the design, maintenance and operation of private, commercial and public buildings and protecting the environment from hazardous materials through education, code management and voluntary compliance with safe practices.

1. **OSFM Leadership:** Leadership is responsible for coordinating structural fire response within the wildland/urban interface. This is accomplished through a coordinated system involving administration of the Oregon Fire Service Mobilization Plan, which utilizes the Conflagration Act to mobilize Incident Management Teams and structural fire resources that are accessed through the Oregon Fire Defense Board Chief system. OSFM fosters and leverages partnerships with the Oregon Department of Forestry, Oregon Emergency Management and other response agencies during emergency response. Sets policy and direction for all OSFM programs and provides guidance and policy resources for the Oregon fire service. Oversees budgeting, workforce development, annual report and strategic planning. Works with legislators coordinating legislative changes to support agency mission, policy, and program operational needs. The State Fire Marshal serves as the Executive Director to the Governor’s Fire Service Policy Council.

2. **Fire and Life Safety Education:** This Section has responsibility for statewide programs in fire prevention and safety. Programs include the Smoke Alarm Installation Program, Home Fire Safety Program, Take the Right Steps (older adult fire and fall prevention and safety program), Smoke and Carbon Monoxide Alarm Law Program, wildland urban-interface fire prevention and safety, campus/college fire safety, Youth Fire Safety Program(s), and the Analytics and Intelligence Unit. The Division facilitates the Oregon Life Safety Team, and the Oregon Incident Reporting Advisory Commission. Fire incident data provides direction for educational programs, curriculums, campaigns and training to help carry out Division fire prevention programs.

Fire Prevention and Safety Programs educate adults and communities on structural and Wildland Urban Interface fire prevention, safety, and the underlying issues highlighted by fire casualty data through collaboration with fire agencies and community partners.

Youth Fire Safety Programs work in partnership with fire service and professionals statewide to provide guidance and resources in support of fire safety education, prevention, and early intervention to youth, ages 3 through 17 years of age, and their families.

Analytics and Intelligence Unit manages the state’s all hazard incident reporting system for fire incident response, fire casualty, and hazardous material response data. The unit submits Oregon fire data to the United States Fire Administration quarterly; maintains and issues/revokes fire department identification numbers for the state roster of active fire departments and districts; conducts statistical analysis of statewide incident data and offers research and analysis services to Oregon’s fire agencies to help them define and target local fire trends and challenges.

3. **Emergency Response Services:** Facilitates emergency response planning and resource coordination efforts to protect citizens, their communities and the environment from the negative consequences of fires, hazardous materials spills and releases, train derailments involving hazardous materials (HazMat), and natural hazard events. The **Emergency Response Unit** equips, trains, and administers 13 Regional HazMat Response Teams. Coordinates the State Fire Marshal Agency Operations Center which is activated for emergency responses to major all hazard incidents, including those that exceed the capabilities and available resources of the Oregon Fire Mutual Aid System (OFMAS). Maintains caches of vehicles, communication equipment, and other resources to support the mobilization of the OFMAS to major incidents. The **Emergency Planning Unit** supports the State Fire Marshal in the role of the State Emergency Response Commission as required by federal law. Coordinates and facilitates the activities of the Local Emergency Planning Committees or LEPCs. Administers Oregon’s allocation of the federally funded Hazardous Material Emergency Preparedness grant that supports emergency response planning, training, and exercise projects for state and local emergency planning agencies. Centralizes statewide planning, training, and resource coordination for train derailments involving the spill or release of HazMat.

4. **Fire and Life Safety Services:** Serves communities statewide who do not have full-service fire programs by inspecting facilities such as: schools, nursing homes, hospitals, and prisons. Provides fire investigation services, technical assistance to community organizations, industry associations, and local fire and building officials on fire and life safety issues. Provides training to local code enforcement staff for consistency in fire code interpretation and application. Accomplishes the OSFM mission primarily through application of state adopted fire and life safety standards.

Codes and Technical Services administers the adoption, maintenance, and ongoing development of the Oregon Fire Code. Provides code consultations and conducts plans reviews for above ground liquefied petroleum gas and flammable and combustible liquid storage tanks. Conducts inspections for state buildings and prisons.

Healthcare conducts Federal Center for Medicare-Medicaid (CMS) certification surveys for federal funding of health care facilities. Enforces federal and state fire and life safety requirements in the state’s hospitals, nursing homes, ambulatory surgical centers and end state renal disease facilities. Conducts CMS fire and life safety plans reviews.

5. **Regulatory Services:** Administers seven regulatory programs by conducting tests, issuing permits and licenses, and conducting inspections to ensure fire and life safety protection for fireworks, liquefied petroleum gas (LPG), non-retail fuel dispensing (known as Cardlock), fire standard compliant cigarettes, and novelty/toy like lighters. Monitors the Explosives Magazine Movement Reporting Hotline and notifies fire departments when explosives magazines are moved into their jurisdiction.

Community Right to Know surveys private and government employers for information about the presence of hazardous substances at their facilities. Ensures that emergency planners, responders, and the public have access to the information about hazardous substances stored in their community, which assists responders to prepare for and respond safely to hazardous materials incidents.

Program Justification and Link to 10-Year Outcome

Success of the above programs will result in achievement of the targeted 10-year outcomes and continued mission success. Reduction in programs and/or services will have a negative impact on achieving the mission of the OSFM. OSFM program reductions will be compounded by reduction in support of fire department services and programs state-wide.

Program Performance

The OSFM has two outcome-based Key Performance Measures (KPMs). The basis of these is our mission statement - "Protecting citizens, their property and the environment from fire and hazardous materials."

1. "Reduce loss of life and property as a result of fire and hazardous materials." The OSFM’s goal is to achieve and maintain a residential fire death rate that positions Oregon among the states which have the twelve lowest fire death rates in the nation. The most recent five-year data (2013-2017), cites the United States residential fire death rate average as 5.11 and the average of the twelve lowest as 3.06 deaths per million population. The Oregon residential fire death rate for 2018 was 3.3, with lower deaths than the target goal (3.5) by .2 deaths per million population. The OSFM delivers comprehensive fire prevention and life safety programs and services to assist approximately 305 fire departments in Oregon as they work to protect the citizens in their communities.

2. "Reduce loss of life and property as a result of fires in the wildland-urban interface." This outcome-based performance measure is based on the number of residential and commercial properties "at risk" or "threatened" during wildland fires as compared to those lost to fire. Our strategy is to send the right resources to meet the incident objective (i.e. protect the citizens and their property from destruction as a result of the fire).

Resources from 19 Oregon counties were mobilized to protect threatened structures during the 2018 fire season at an estimated cost of \$14.7 million to protect 7,600 structures with an estimated value of nearly \$900 million. The success rate of protecting threatened structures during the 2018 season was 98.8 percent.

Enabling Legislation/Program Authorization

All programs and services of the Office of State Police occur under the regulatory framework of Oregon Revised Statutes, Oregon Administrative Rules, federal regulations and the policies and procedures of the Department of Administrative Services, Oregon State Police and/or the Office of State Fire Marshal.

(See ORS 90, 307, 317, 443, 453, 476, 479, 480, 657, 657A, 731, 734, 735; OAR Chapter 837; 42 USC Chapter 116; 42 CFR 482.11)

Funding Streams

The 2021-23 funding for the Office of the State Fire Marshal expenditures at Legislative Adopted Budget is 64.60% General Fund, 35.03% Other Funds and .36% Federal Funds. Other Funds revenue are further broken down: Fire Insurance Premium Tax (70%); Petroleum Load Fees (12%); Hazardous Substance Possession Fees (9%); Grants and other fees (4%); Cardlock Fees (2%); Liquefied Petroleum Gas fees (2%); and Fireworks Fees (1%).

2021-23 Funding Proposal Compared to 2019-21

At Agency Request Budget the Office of State Fire Marshal is requesting staffing for issues related to the Governor’s Office initiatives and recommendations from the Governor’s Wildfire Response Council. These requests specific to Community Support and Outreach and Coordination and analysis of the Oregon Fire Mutual Aid Program are in response to the ever-increasing wildfire threat and risks affecting all Oregonians, our communities, and natural resources. Additional funding and capacity are needed to meet the increased demand, complexity and threat of wildfires. This package requests funding for sixteen (16) positions and associated equipment and supplies. One (1) position was recommended in Governor’s Budget.

The Office of State Fire Marshal is also requesting \$8 million General Fund to be set aside for dedicated fire costs. This Policy Option Package 116 was not recommended in Governor’s Budget.

The Legislative Adopted Budget for Office of State Fire Marshal received Package 805 – Oregon Safety Assessment Program increase of General Fund as HB 2206 (2019) directed OSFM to develop and administer a statewide program called the Oregon Safety Assessment Program (OrSAP) to evaluate the condition of buildings after an emergency and to determine whether the buildings might be safely occupied. This package provides two positions (1.34 FTE) and \$300,000 to implement the program. Additionally, \$25,000 is provided to OSFM on a one-time basis to study and develop recommendations for ways rural fire protection districts can use assets to facilitate community development efforts following a natural disaster.

SB762 directs OSFM to implement the Community Risk Reduction Program, to administer and enforce minimum defensible space standards, and to increase the office’s wildfire readiness and response capacity, the bill appropriates \$13,506,889 General Fund and authorized 56 positions (49.73 FTE). This funding includes services and supplies and capital outlay expenditures associated with each new position. the measure includes an appropriation of \$7,000,000 General Fund and appropriated \$25,000,000 General Fund for deposit into the Community Risk Reduction Fund. Other Funds expenditure limitation of \$25,000,000 was approved for expenditures from the Community Risk Reduction Fund. The measure provides \$55 million General Fund to support fire prevention and response personnel, to pre-position firefighting resources statewide, and to enter into contracts for fire prevention, suppression, coordination, and response.

Office of State Fire Marshal (OSFM) Narrative

The Office of State Fire Marshal (OSFM) is responsible to protect people, their property, and the environment from fire and hazardous materials. The OSFM's programs do this through prevention, preparedness, and response activities, all of which are mandated by state statutes or federal regulations.

OSFM Leadership:

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Community Right to Know surveys private and government employers for information about the presence of hazardous substances at their facilities. Ensures that emergency planners, responders, and the public have access to the information about hazardous substances stored in their community, which assists responders to prepare for and respond safely to hazardous materials incidents.

State Fire Marshal	2021-23 Agency Request			2021-23 Governor's Budget			2021-23 Legislatively Adopted		
	Total Funds	Pos.	FTE	Total Funds	Pos.	FTE	Total Funds	Pos.	FTE
BASE BUDGET:	31,009,747	67	67.00	31,009,747	67	67.00	31,009,747	67	67.00
ESSENTIAL PACKAGES:									
010 Vacancy/Non-PICS Personal Services Adjustments	132,232			132,232			132,232		
021 Phase - In									
022 Phase - Out									
031 Standard Inflation / SGSC	641,808			641,808			641,808		
032 Above Standard Inflation	4,820			4,820			4,820		
033 Exceptional Inflation									
050 Fund Shifts									
TOTAL ESSENTIAL PACKAGES	778,860	0	0.00	778,860	0	0.00	778,860	0	0.00
POLICY PACKAGES:									
096 Statewide Adjustment DAS Chgs				(210,469)					
097 Statewide AG Adjustment				(8,151)					
099 Microsoft 365 Consolidation				(40,210)			(40,210)		
103 Increased personnel salary costs	12,193			-					
104 Rent Allocation budget shortfall	(623,966)			-			(623,966)		
110 Oregon State Fire Marshal's Office - Staffing	3,367,445	16	14.08	280,341	1	0.88			
116 Fire Season SPA	8,000,000			-					
805 OR Safety Assessment Program							325,000	2	1.34
810 Statewide Adjustments							(165,431)		
811 Budget Recon Adjustments							5,000		
813 Policy Bills							125,506,889	56	49.73
TOTAL POLICY PACKAGES	10,755,672	16	14.08	21,511	1	0.88	125,007,282	58	51.07
TOTAL 2021-23 BUDGET	42,544,279	83	81.08	31,810,118	68	67.88	156,795,889	125	118.07

ESSENTIAL / POLICY PACKAGES:**PURPOSE:**

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2021-23 biennium.

010 Non-PICS Personal Services Adjustments

The vacancy factor was recalculated and adjusted by \$160 General Fund and \$11,347 Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$922 General Fund and \$119,803 Other Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts for General Fund and Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 4.3% (overtime, shift differential, other differential, temporaries, and unemployment) and includes an exception to differential account line increase of an additional 5.8%.

030 Inflation/Price List Adjustments

The Cost of Goods and Services increase totals \$13,204 General Fund, \$549,824 Other Funds, and \$25,555 Federal Funds. This is based on the price list inflation factor of 19.43% for Attorney General charges, 5.7% for professional services and medical services, and the standard 4.3% biennial inflation factor increase in other services and supplies, capital outlay, and special payments.

This program has a net increase/(decrease) of \$58,045 Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

090/800 Analyst Adjustments

Analyst adjustments total a net increase/(decrease) of \$100,834,702 General Fund, \$24,797,660 Other Funds, and (\$1,114) Federal Funds. This includes the Package 099 for Microsoft 365 Consolidation adjustment of (\$556) General Fund and (\$39654) Other Funds, Package 805 Oregon Safety Assessment Program of \$325,000 General Fund with 2 positions, Package 810 for Statewide Adjustments of (\$1,631) General Fund, (\$162,686) Other Fund and (\$1,114) Federal Funds, Package 811 Budget Reconciliation Adjustments of \$5,000 General Fund, and Package 813 Policy Bills for \$100,506,889 General Fund and \$25,000,000 Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,082	-	-	-	-	-	1,082
Total Revenues	\$1,082	-	-	-	-	-	\$1,082
Personal Services							
Overtime Payments	50	-	6,954	-	-	-	7,004
All Other Differential	73	-	5,959	-	-	-	6,032
Public Employees' Retire Cont	26	-	2,652	-	-	-	2,678
Pension Obligation Bond	710	-	96,451	-	-	-	97,161
Social Security Taxes	10	-	987	-	-	-	997
Unemployment Assessments	-	-	-	-	-	-	-
Mass Transit Tax	53	-	6,800	-	-	-	6,853
Vacancy Savings	160	-	11,347	-	-	-	11,507
Total Personal Services	\$1,082	-	\$131,150	-	-	-	\$132,232
Total Expenditures							
Total Expenditures	1,082	-	131,150	-	-	-	132,232
Total Expenditures	\$1,082	-	\$131,150	-	-	-	\$132,232
Ending Balance							
Ending Balance	-	-	(131,150)	-	-	-	(131,150)
Total Ending Balance	-	-	(\$131,150)	-	-	-	(\$131,150)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	13,204	-	-	-	-	-	13,204
Federal Funds	-	-	-	25,529	-	-	25,529
Total Revenues	\$13,204	-	-	\$25,529	-	-	\$38,733

Services & Supplies

Instate Travel	647	-	13,467	1,930	-	-	16,044
Out of State Travel	179	-	2,211	446	-	-	2,836
Employee Training	335	-	40,884	7,723	-	-	48,942
Office Expenses	171	-	10,659	811	-	-	11,641
Telecommunications	196	-	9,506	-	-	-	9,702
State Gov. Service Charges	-	-	58,045	-	-	-	58,045
Data Processing	310	-	13,144	-	-	-	13,454
Publicity and Publications	-	-	893	27	-	-	920
Professional Services	-	-	29,331	7,370	-	-	36,701
IT Professional Services	-	-	-	406	-	-	406
Attorney General	4,659	-	17,524	254	-	-	22,437
Dues and Subscriptions	-	-	1,149	-	-	-	1,149
Facilities Rental and Taxes	-	-	69,416	-	-	-	69,416
Fuels and Utilities	-	-	1,816	-	-	-	1,816
Facilities Maintenance	-	-	2,656	-	-	-	2,656
Medical Services and Supplies	-	-	14,725	80	-	-	14,805
Agency Program Related S and S	6,269	-	27,245	179	-	-	33,693
Other Services and Supplies	-	-	66,768	1,005	-	-	67,773
Expendable Prop 250 - 5000	268	-	34,480	-	-	-	34,748

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	170	-	12,106	-	-	-	12,276
Total Services & Supplies	\$13,204	-	\$426,025	\$20,231	-	-	\$459,460
Capital Outlay							
Automotive and Aircraft	-	-	153,883	-	-	-	153,883
Other Capital Outlay	-	-	21,500	-	-	-	21,500
Total Capital Outlay	-	-	\$175,383	-	-	-	\$175,383
Special Payments							
Dist to Counties	-	-	-	1,339	-	-	1,339
Dist to Other Gov Unit	-	-	1,667	2,843	-	-	4,510
Dist to Non-Gov Units	-	-	-	1,116	-	-	1,116
Total Special Payments	-	-	\$1,667	\$5,298	-	-	\$6,965
Total Expenditures							
Total Expenditures	13,204	-	603,075	25,529	-	-	641,808
Total Expenditures	\$13,204	-	\$603,075	\$25,529	-	-	\$641,808
Ending Balance							
Ending Balance	-	-	(603,075)	-	-	-	(603,075)
Total Ending Balance	-	-	(\$603,075)	-	-	-	(\$603,075)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	26	-	-	26
Total Revenues	-	-	-	\$26	-	-	\$26
Personal Services							
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Medical Services and Supplies	-	-	4,794	26	-	-	4,820
Total Services & Supplies	-	-	\$4,794	\$26	-	-	\$4,820
Total Expenditures							
Total Expenditures	-	-	4,794	26	-	-	4,820
Total Expenditures	-	-	\$4,794	\$26	-	-	\$4,820
Ending Balance							
Ending Balance	-	-	(4,794)	-	-	-	(4,794)
Total Ending Balance	-	-	(\$4,794)	-	-	-	(\$4,794)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 096 - Statewide Adjustment DAS Chgs

Cross Reference Name: Office of State Fire Marshal
 Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 099 - Microsoft 365 Consolidation

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(556)	-	-	-	-	-	(556)
Total Revenues	(\$556)	-	-	-	-	-	(\$556)
Services & Supplies							
IT Expendable Property	(556)	-	(39,654)	-	-	-	(40,210)
Total Services & Supplies	(\$556)	-	(\$39,654)	-	-	-	(\$40,210)
Total Expenditures							
Total Expenditures	(556)	-	(39,654)	-	-	-	(40,210)
Total Expenditures	(\$556)	-	(\$39,654)	-	-	-	(\$40,210)
Ending Balance							
Ending Balance	-	-	39,654	-	-	-	39,654
Total Ending Balance	-	-	\$39,654	-	-	-	\$39,654

OFFICE OF STATE FIRE MARSHAL

Policy Option Package 103 – Increased Personnel Salary Costs – Not Recommended in Legislative Adopted Budget

Purpose: To request an agency-wide increase to the overtime line item budget to address normal overtime costs exceeding the standard 4.3% inflation. This package requests \$1,483,208 total funds agency-wide to address a budgetary shortfall associated with the projected increase to the Department’s 2021-23 overtime costs due to the 2019-2021 bargained pay increases.

The Office of State Fire Marshal funding request from this Policy Option Package is: General Fund: \$87 and Other Funds limitation: \$12,106.

Justification:

The 2019-21 biennium had multiple bargained pay increases including two cost of living adjustments (COLA’s) of 2.15% and 3%, and a new top step of approximately 4.75%. This increased base salaries by approximately 9.9%, which means that the same one hour of overtime now costs approximately 9.9% more in the 2021-23 biennium. Standard inflation for overtime is 4.3% leaving a 5.6% inflation shortfall.

As a public safety agency, specifically focused on police and fire operations, overtime hours are not easily controlled, or rather, should not be controlled. Oregon State Police (OSP) employees are first responders to the most difficult circumstances across the state, and therefore, incur overtime on a regular basis. The average number of overtime hours worked per month, per employee has remained relatively static for four biennia, averaging between 21.88 to 20.59 hours. The average cost per overtime hour has increased over the same time period from \$49.81 to \$65.42 due to bargained salary increases.

Package 103 requests the additional 5.6% inflation for the overtime line item to align the budget to reflect that the same amount of normal overtime will now cost approximately 9.9% more in the 2021-23 biennium.

How Achieved:

Based on the projected overtime costs for the 2021-23 biennium the agency-wide request adjusts the overtime line item budget by fund type as follows: \$879,238 General Fund, \$533,403 Other Funds limitation, and \$70,567 Federal Funds limitation to align the budget with the projected overtime costs for the agency.

Staffing Impact: None

Quantifying Results: N/A

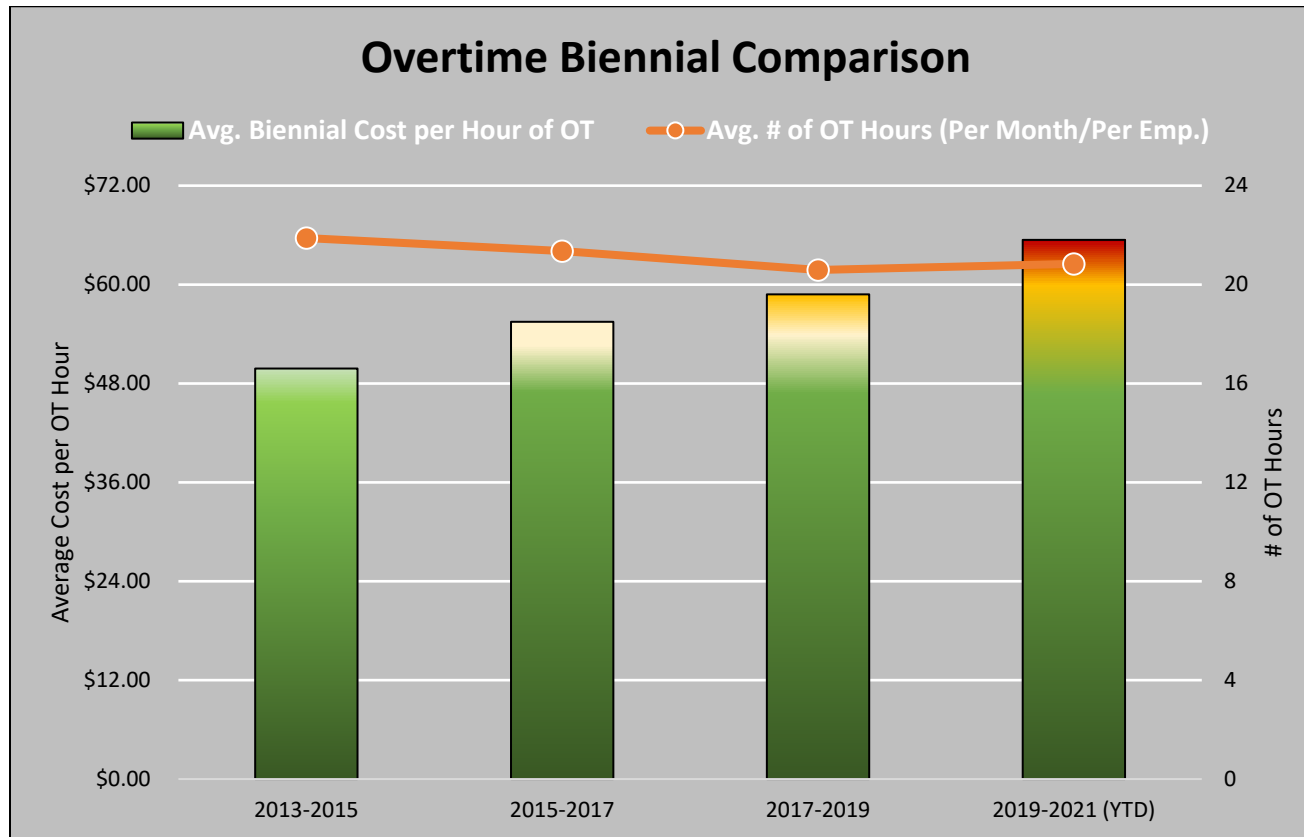
Revenue Source: General Fund: \$87 and Other Funds limitation: \$12,106.

Expenditure Category	2021-23			2023-25		
	GF	OF	TF	GF	OF	TF
Personal Services – Overtime	\$87	\$12,106	\$12,193	\$87	\$12,106	\$12,193
Total POP #103	\$87	\$12,106	\$12,193	\$87	\$12,106	\$12,193

POP 103 Agency-wide summary:

Division	General Fund	Other Funds	Federal Funds	Total Funds
Administrative Services Division	\$10,744	\$1,760		\$12,504
Patrol Services Division	\$631,079	\$252,657	\$11,656	\$895,392
Fish and Wildlife Division	\$33,304	\$71,706	\$12,297	\$117,307
Criminal Investigation Division	\$59,205	\$173,836	\$11,743	\$244,784
Forensic Services Division	\$32,567	\$4,713	\$34,871	\$72,151
Office of State Medical Examiner	\$842	\$33		\$875
Agency Support Division	\$102,154	\$3,765		\$105,919
Criminal Justice Information Services	\$9,256	\$1,272		\$10,528
Gaming Enforcement Division		\$11,555		\$11,555
Office of State Fire Marshal	\$87	\$12,106		\$12,193
Grand Total	\$879,238	\$533,403	\$70,567	\$1,483,208

The chart below depicts the necessity to align the 2021-23 budget to fund overtime costs that exceed standard inflation.



The table below shows that the average number of overtime hours worked remains consistent, however the cost per overtime hour steadily increases due to bargained salary increases.

Biennium	Avg. # of OT Hours (Per Month/Per Emp.)	Avg. Biennial Cost per Hour of OT
2013-2015	21.88	\$49.81
2015-2017	21.36	\$55.48
2017-2019	20.59	\$58.81
2019-2021 (YTD)	20.84	\$65.42

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 103 - Increased personnel salary costs

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Overtime Payments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

OFFICE OF STATE FIRE MARSHAL

Policy Option Package 104 – Rent Allocation Budget Shortfall – Recommended in Legislative Adopted Budget

Purpose: To request an agency-wide adjustment of the rent line item budget that aligns individual division’s rent budget with their respective 2021-23 projected rent cost. This package has a net General Fund request of \$976,613 to address a budgetary shortfall associated with the allocation of the Department’s 2021-23 projected rent cost.

The Office of State Fire Marshal funding request from this Policy Option Package is: Other Funds limitation: (\$623,966)

Justification:

The agency recently updated the rent allocations for all facilities across the state using updated square foot information identifying the amount of space used by each division as well as the number and funding of personnel located at each of its facilities. The analysis used in preparation of this Policy Option Package compares the 2021-23 Current Service Level budget to the 2021-23 projected rent cost by division and fund type.

This methodology is consistent with the way the Department of Administrative Services (DAS) and other agencies allocate rent, which factors the Full Time Equivalent (FTE), associated funding streams, and square footage of each office. Programs that are primarily funded with dedicated other fund revenues have reduced their square footage within Oregon State Police (OSP) facilities which shifts the rent obligation to other funding streams.

How Achieved:

Based on the projected rent cost for the 2021-23 biennium the agency-wide request is to adjust the rent line item budget by fund type as follows: \$976,613 General Fund, (\$2,043,563) Other Funds limitation, and (\$246,311) Federal Funds limitation to align the budget with the rent obligations of the agency.

Staffing Impact: None

Quantifying Results: N/A

Revenue Source: Other Funds limitation: (\$623,966).

	2021-23	2023-25
Expenditure Category	OF	OF
Services & Supplies – Facilities Rent	(\$623,966)	(\$623,966)
Total POP #104	(\$623,966)	(\$623,966)

POP 104 Agency-wide summary:

Division	General Fund	Other Funds	Federal Funds	Total Funds
Administrative Services Division	\$273,341	(\$418,919)		(\$145,578)
Patrol Services Division	(\$821,737)	\$10,308		(\$811,429)
Fish and Wildlife Division	\$34,106	(\$35,475)	(\$246,311)	(\$247,680)
Criminal Investigation Division		\$222,727		\$222,727
Forensic Services Division	(\$246,416)			(\$246,416)
Office of State Medical Examiner	(\$6,303)			(\$6,303)
Agency Support Division	\$520,472	(\$133,878)		\$386,594
Criminal Justice Information Services	\$246,537	(\$6,054)		\$240,483
Gaming Enforcement Division		(\$81,693)		(\$81,693)
Office of State Fire Marshal		(\$623,966)		(\$623,966)
Grand Total	\$0	(\$1,066,950)	(\$246,311)	(\$1,313,261)

The Legislative Adopted Budget decreases Other Funds expenditure limitation by \$623,966. OSP recently evaluated its use of building space and updated the rent allocations for all facilities statewide. The reevaluation is consistent with the way the Department of Administrative Services allocates rent expense, based on FTE, funding source, and square footage at each location. Rent expense is re-allocated among the Agency's program areas, resulting in a net reduction of \$1.3 million in Other Funds and Federal Funds rent expense agency-wide.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 104 - Rent Allocation budget shortfall

Cross Reference Name: Office of State Fire Marshal
 Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	(623,966)	-	-	-	(623,966)
Total Services & Supplies	-	-	(\$623,966)	-	-	-	(\$623,966)
Total Expenditures							
Total Expenditures	-	-	(623,966)	-	-	-	(623,966)
Total Expenditures	-	-	(\$623,966)	-	-	-	(\$623,966)
Ending Balance							
Ending Balance	-	-	623,966	-	-	-	623,966
Total Ending Balance	-	-	\$623,966	-	-	-	\$623,966

OFFICE OF STATE FIRE MARSHAL

Policy Option Package 110 – Oregon State Fire Marshal’s Office – Staffing – Denied in Legislative Adopted Budget

Purpose: The purpose of this Policy Option Package (POP) is to request funding and position authority for a total of sixteen (16) new positions to support the Office of State Fire Marshal (OSFM). This request specific to A and B are in response to the ever-increasing wildfire threat and risks affecting all Oregonians, our communities, and natural resources. Additional funding and capacity are needed to meet the increased demand, complexity, and threat of wildfires. his request includes:

- A. *Modernization of the Oregon Fire Mutual Aid System*** - The agency is requesting position authority and Other Fund (OF) limitation, funded with the Fire Insurance Premium Tax (FIPT), to fund two (2) positions to assist with the modernization of the Oregon Fire Mutual Aid System: one (1) Operations & Policy Analyst 2 and one (1) Program Analyst 3. Oregonians have experienced increased fire on our lands and in our communities and OSFM has not kept pace with this growing threat. These positions will aid the Oregon Fire Service, the Oregon Fire Mutual Aid System and OSFM in better preparing for and responding to the increased risk of wildfire in Oregon.

- B. *Wildland Urban Interface (WUI); Community Risk Reduction and Outreach*** - The agency is requesting position authority, General Fund (GF), and Other Fund (OF) limitation, funded with Fire Insurance Premium Tax, to fund nine (9) positions to assist with Community Risk Reduction. The program purpose is to identify, prioritize and define the risk to Oregon communities and improve structural resiliency to wildfire, enhance defensible space surrounding structures, ensure adequate access and egress in the event of wildfire events and improve structural fire prevention efforts through community risk reduction efforts. The program will connect with partners in the Oregon fire service and collaborate with local, state and federal partners to coordinate a unified strategic approach to wild fire preparedness. Please see below for the detail of the position requests:
 - 1. ***Supervising Deputy State Fire Marshal*** – One (1) new position and Other Fund limitation (FIPT).
 - 2. ***Deputy State Fire Marshal*** – Six (6) new positions and General Fund.
 - 3. ***Research Analyst 3*** – One (1) new position and General Fund.
 - 4. ***Deputy State Fire Marshal (Codes Team)*** – One (1) new position and General Fund. This position will be stationed in the Eastern Region (Bend) to assist in leading the OSFM’s technical consultation program and improve structural resiliency to wildfire, enhance defensible space surrounding structures, ensure adequate access and egress in the event of wildfire events and improve structural fire prevention efforts through community risk reduction efforts.

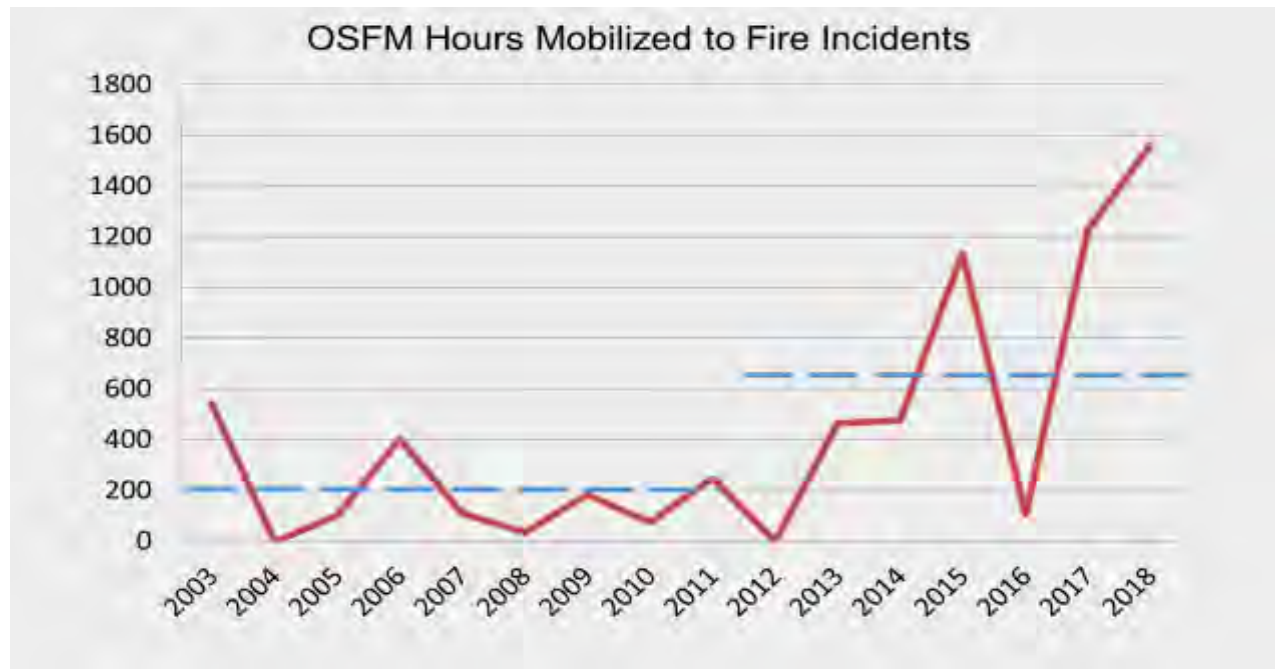
- C. *Office of the State Fire Marshal Staffing*** – request position authority and General Fund (GF) for the following five (5) positions:
 - 1. ***Fire and Life Safety Program*** - Request position authority and General Fund (GF), for one (1) new Plans Examiner position. This position will lead the OSFM’s building construction plan review processes and statutory requirements. This position will be assigned to the Fire and Life Safety Division in the Technical Services Unit.

2. **Hazmat Program** - Request position authority and General Fund (GF) for one (1) new Program Analyst 3 position. This position would assist local emergency planning committees (LEPCs) in preparing an emergency plan – or annexing to an appropriate county emergency operations plan – in accordance with federal planning rules; review and make recommendations on plans developed by LEPC’s; and ensure plans are current and in compliance with all applicable federal and state policy guidance.
3. **HB2206 – Oregon Safety Assessment Program** - Request position authority and General Fund (GF), for two (2) new positions; one (1) Administrative Specialist 2 and one (1) Program Analyst 3. These positions will be used to develop and administer a federally compliant, statewide Safety Assessment Program as mandated by ORS 401.256.
4. **Community Right to Know (CR2K) Program** - Request position authority and General Fund (GF), for one (1) new Compliance Specialist 2 position. This position will be conducting inspections, audits, verifying reported information, conduct public education activities, and compliance enforcement activities.

Justification:

A. Modernization of the Oregon Fire Mutual Aid System:

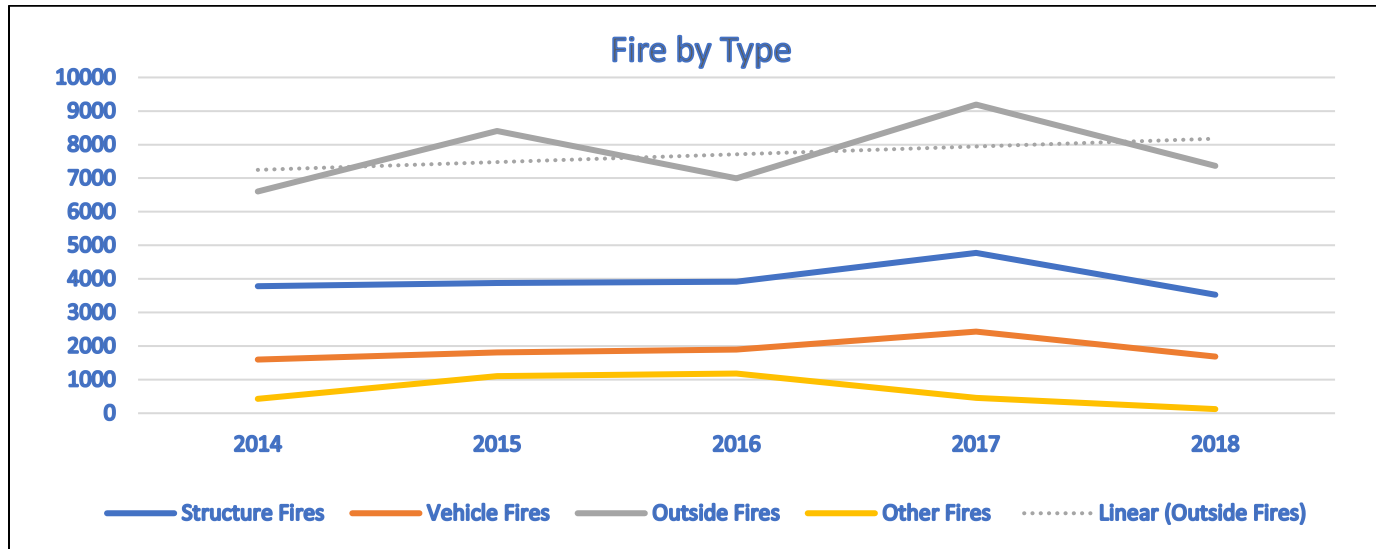
ORS 476.510-476.560 is known as the Oregon Conflagration Act. It mandates that OSFM provide firefighting resources in response to reduction of resources including wildland urban interface fires. The office is proposing additional staff to keep pace with the growing threat of fire to our communities. The request for additional staffing is to manage, support and protect our responders during fire season by ensuring adequate level of staffing to support mutual aid plans, mobilization processes, firefighting tools and systems used during response.



Graph depicts increased hours on conflagrations, which demonstrates more fire and larger fires on the landscape. The amount of personnel, time and risk associated with increased fires has steadily increased since 2013.

B. Wildland Urban Interface (WUI); Community Risk Reduction, Support and Outreach

The risk of Wildland Urban Interface (WUI) fire is anticipated to continue to impact the built environment, increasing the risk to people, property, and the environment in the coming years. Defensible space mitigates the cost of response and risk of our first responders having to defend homes in imminent threat. Structural fire agencies within city and district jurisdictions already respond to thousands of WUI fires each year. The past several summers demonstrated an amplified risk to Oregonians due to a number of large-scale fires on the landscape. Findings released through the “Exposure to Human Communities to Wildfire in the Northwest” released from the U.S. Forest Service identified that the distribution of wildfire risk in the built environment implies that mitigation efforts will be most beneficial if targeted in the highest exposed communities. Data further indicates that fires that have a possibility to impact other housing units, typically initially start near other housing units. ^(1.) The Community Risk Reduction program would provide inspections, outreach, advocacy and education to improve defensible space and the resulting impact of improving a community’s wildfire resiliency by removing or reducing the heat source surrounding the structure to reduce the risk to communities and first responders.



Oregon National Fire Incident Reporting System Data has also demonstrated an increased trend in indoor fires in structural fire jurisdictions.

^(1.) Source: Oregon National Fire Incident Reporting System.

C. Office of the State Fire Marshal Staffing

1. Fire and Life Safety Program

The Fire and Life Safety Division (FLSD) is mandated by law to perform duties to enhance fire and life safety for the citizens of Oregon. The FLSD directs and coordinates fire investigations, fire and life safety inspections, implements institutional occupancy fire prevention programs, reviews new construction or remodel plans, and develops/coordinates/adopts the Oregon Fire Code (OFC).

The Plans Examiner 2 position will lead the plan review process for OSFM due to the emergent and identified need of dedicated staffing to complete backlogged plans reviews as required by statute. No position within OSFM specifically conducts Plans Review on a full-time basis, causing compounding workload for staff which results in plans not being reviewed or main job duty functions not being fulfilled.

This position will also provide plan review services for remodels, reconstruction and new health construction of care facilities for NFPA 101 compliance. Performing Life Safety Code plan reviews ensures compliance with the OAR physical requirements at both acute and long-term care facilities prior to Certificate of Occupancy.

This position will also directly assist Oregon communities and the fire service to improve structural resiliency to wildfire and ensure adequate access and egress in the event of wildfire events and improve structural fire prevention efforts. Currently, there are **no** FTE assigned to the duties listed above for OSFM. By adding this position, it will allow OSFM to meet our statutory mandates for plan review.

2. Hazmat Program

Without employing an emergency response planning specialist, OSFM will continue to lack internal expertise and capacity to fully meet its emergency response planning obligations. OSFM will need to continue rely on sparse grant funding opportunities used to reimburse local emergency management agencies who hire independent emergency planning contractors to write and revise emergency response plans.

3. HB2206 – Oregon Safety Assessment Program

In 2019, HB2206 was passed transferring the state's Safety Assessment Program to OSFM, but funding or position authority. These positions will be tasked with developing and administering a federally compliant, statewide Safety Assessment Program.

4. Community Right to Know (CR2K) Program

There are currently more than 13,000 employers throughout Oregon reporting to OSFM that are storing hazardous substances at their facilities. Many of these facilities are located in populated areas. The purpose of the Oregon Community Right to Know and Protection Act passed in 1985 is to make information about hazardous substances and the risks they pose available to Oregon residents, emergency responders and emergency planners. Currently the program has three Compliance Specialist 2's positions to conduct inspections and audits to verify correct reporting and to identify non-reporting facilities. Adding another Compliance Specialist will increase capacity to conduct inspections and audits of facilities with hazardous materials which subsequently will reduce the risk to Oregonians from hazardous materials.

How Achieved: Requested positions would be recruited and hired following human resources and collective bargaining agreement guidelines/procedures with an expected start date of October 1, 2021.

Staffing Impact: The positions outlined below are requested to ensure the success of each program. Services & Supplies and Capital Outlay (if applicable) were applied using the agency's position pricing model:

A. Modernization of the Oregon Fire Mutual Aid System – Other Fund (Fire Insurance Premium Tax)

Position Number	Classification Title	Classification Number	2021-23				2023-25			
			Pos Count	FTE Count	Pos Budget	Fund Type	Pos Count	FTE Count	Pos Budget	Fund Type
3100892	Operations & Policy Analyst 2	AF C0871 AP	1	0.88	\$167,967	OF	1	1.00	\$191,964	OF
3100893	Program Analyst 3	AF C0682 AP	1	0.88	\$181,164	OF	1	1.00	\$207,045	OF
	Total		2	1.76	\$349,131		2	2.00	\$399,009	

Expenditure Category	2021-23	2023-25
Personal Services	\$349,131	\$399,009
Services & Supplies	\$19,500	\$13,000
Total	\$368,631	\$412,009

B. Wildland Urban Interface (WUI); Community Risk Reduction – General Fund and Other Fund (Fire Insurance Premium Tax)

Position Number	Classification Title	Classification Number	2021-23				2023-25			
			Pos Count	FTE Count	Pos Budget	Fund Type	Pos Count	FTE Count	Pos Budget	Fund Type
3100894	Supv. Deputy State Fire Marshal	MMS X5562 AP	±	0.88	\$219,671	OF	±	1.00	\$251,053	OF
3100895	Deputy State Fire Marshal	AF C5561 AP	±	0.88	\$195,901	GF	±	1.00	\$223,888	GF
3100896	Deputy State Fire Marshal	AF C5561 AP	±	0.88	\$195,901	GF	±	1.00	\$223,888	GF
3100897	Deputy State Fire Marshal	AF C5561 AP	±	0.88	\$195,901	GF	±	1.00	\$223,888	GF
3100898	Deputy State Fire Marshal	AF C5561 AP	±	0.88	\$195,901	GF	±	1.00	\$223,888	GF
3100899	Deputy State Fire Marshal	AF C5561 AP	±	0.88	\$195,901	GF	±	1.00	\$223,888	GF
3100900	Deputy State Fire Marshal	AF C5561 AP	±	0.88	\$195,901	GF	±	1.00	\$223,888	GF
3100901	Research Analyst 3	AF C1117 AP	±	0.88	\$161,829	GF	±	1.00	\$184,948	GF
3100902	Deputy State Fire Marshal	AF C5561 AP	±	0.88	\$195,901	GF	±	1.00	\$223,888	GF
	Total		9	7.92	\$1,752,807		9	9.00	\$2,003,217	

Expenditure Category	2021-23			2023-25		
	GF	OF	TF	GF	OF	TF
Personal Services	\$1,533,136	\$219,671	\$1,752,807	\$1,752,164	\$251,053	\$2,003,217
Services & Supplies	\$78,000	\$9,750	\$87,750	\$52,000	\$6,500	\$58,500
Capital Outlay	\$245,000	\$35,000	\$280,000	\$81,669	\$11,667	\$93,336
Total	\$1,856,136	\$264,421	\$2,120,557	\$1,885,833	\$269,220	\$2,155,053
Positions			9			9
FTE			7.92			9.00

C. Office of the State Fire Marshal Staffing – General Fund

Position Number	Classification Title	Classification Number	2021-23				2023-25			
			Pos Count	FTE Count	Pos Budget	Fund Type	Pos Count	FTE Count	Pos Budget	Fund Type
3100903	Plans Examiner	AT C5391 AP	±	0.88	\$181,164	GF	±	1.00	\$207,045	GF
3100904	Program Analyst 3	AF C0862 AP	±	0.88	\$181,164	GF	±	1.00	\$207,045	GF
3100905	Administrative Specialist 2	AF C0108 AP	±	0.88	\$130,352	GF	±	1.00	\$148,976	GF
3100906	Program Analyst 3	AF C0862 AP	±	0.88	\$181,164	GF	±	1.00	\$207,045	GF
3100907	Compliance Specialist 2	AF C5247 AP	±	0.88	\$155,663	GF	±	1.00	\$177,901	GF
	Total		5	4.40	\$829,507		5	5.00	\$948,012	

Expenditure Category	2021-23	2023-25
Personal Services	\$829,507	\$948,012
Services & Supplies	\$48,750	\$32,500
Total	\$878,257	\$980,512

Quantifying Results:

A. Modernization of the Oregon Fire Mutual Aid System

The funding request is tied to the OSFM KPM #11: The number of threatened residential and commercial properties saved from destruction by an approaching wildfire after initiation of operations by OSFM mobilized resources.

The mission of the Office of State Fire Marshal is “to protect the citizens, their property and the environment from fire and hazardous materials.” Annually, the greatest threat to property from fires occurs during large wildland fires occurring at or near the Wildland Urban Interface. When a fire presenting undue jeopardy to life and property is beyond the capability of the local fire jurisdiction and their mutual aid, the Governor enacts the Conflagration Act, allowing OSFM to mobilize the appropriate resources to assist. The Oregon Department of Forestry and U.S. Interagency firefighting resources are generally responsible for controlling and extinguishing the wildland fires in Oregon, and OSFM - under a Declaration of Conflagration - is responsible for protecting life and property. Our strategy is to send the right resources to meet the incident objective, and protect the citizens and their property from destruction as a result of the fire.

Key Legislation:

ORS 476.510-476.560, the Oregon Conflagration Act, mandates OSFM to provide firefighting resources in response to reduction of resources to include wildland urban interface fires.

ORS 476.590 requires OSFM to prepare plans for effectively carrying out the provisions of the Conflagration Act. This is done through by the creation, adoption and implementation of the Oregon Fire Service Mobilization. This plan establishes the Fire Defense Board System, the Oregon Fire Mutual Aid System and the operational plans for response within Oregon.

The Wildfire Response Council was established by Governor Kate Brown on January 30, 2019 by Executive Order 19-01. The Council was directed to evaluate Oregon's systems related to wildfire to determine their sufficiency and sustainability given current and expected demands from wildfire and provide recommendations. https://www.oregon.gov/gov/policy/Documents/WFCExecSumm_2019_v2.pdf

B. Wildland Urban Interface (WUI); Community Risk Reduction

The program would be designed to prioritize communities that have housing units that have the highest risk for exposure to wildfire. The program would provide inspections, outreach, advocacy and education to improve defensible space to improve wildfire resiliency by removing or reducing the heat source or reducing the fuel load surrounding the structure to reduce the risk to communities and first responders.

The Research Analyst position would provide the WUI CRR Program with data to support target and prioritize communities with the highest exposure to wildfire and determine methodology, data collection tools and resources to measure the success of the program outputs and outcomes for inspections, outreach, advocacy and education, demonstrating the efforts focused on improving wildfire resiliency and the resulting impacts on risk to communities and first responders.

The Office of State Fire Marshal is mandated (ORS 476.120, 476.030, 476.060) to establish minimum standards for the protection of life and property from the dangers of fire in the State of Oregon for all fire jurisdictions. This includes the development and adoption of the Oregon Fire Code (every 3 years) and maintaining the code as deemed necessary to address emerging issues through amendments such as wildland fire prevention and protection features. The Deputy State Fire Marshal (Codes Team) position will allow us to fully meet the statutory requirements and provide assistance to our Eastern Oregon fire service partners and stakeholders.

Key Legislation:

None at this time. Program components were previously identified and recommended through SB 1536 proposed in 2020.

C. Office of the State Fire Marshal Staffing

1. Fire and Life Safety Program

The Office of State Fire Marshal is responsible for plan review of liquefied petroleum gas installations of more than 1,200 gallons for a single tank or an aggregate capacity of greater than 4,000 gallons. Currently no position within OSFM specifically conducts Plans Review on a full-time basis, causing compounding workload for staff, which results in plans not being reviewed or primary job

functions of current staff not being fulfilled. This position will reduce the existing plan review backlog and provide more responsive service to Oregon businesses seeking required reviews.

2. *Hazmat Program*

The state mandate will be achieved and maintained by establishing local emergency committees with current and compliant emergency response plans approved by the State Emergency Response Commission (SERC) in all 36 of Oregon's counties.

Key Legislation: Emergency response planning obligations are outlined in ORS 453.347, which mandates that the State Fire Marshal shall assist with emergency response planning by appropriate agencies of government at the local, state and national levels to ensure that the response to a hazardous substance fixed site or transportation accident is swift and appropriate to minimize damage to any person, property or wildlife. This planning shall include assisting in and training for the preparation of localized plans setting forth agency responsibilities for on-scene response.

In addition, under ORS 453.520, the governor has designated the State Fire Marshal to serve as the SERC and to undertake all of the responsibilities under the federal Emergency Planning and Community Right-to-Know Act (EPCRA), including designating emergency planning districts throughout Oregon, establishing local emergency planning committees (LEPCs) within the emergency planning districts, appointing membership to the LEPCs, and providing review and comment on local community emergency response plans.

3. *HB2206 – Oregon Safety Assessment Program*

Program implementation will be achieved by establishing a statewide registry of local program coordinators, certified building evaluators, and approved trainers to conduct such safety assessments, as well as working with local governments to enter into agreements with private contractors to conduct building occupancy safety inspections following an emergency.

Key Legislation: The Oregon Safety Assessment Program is outlined in ORS 401.256, which directs the State Fire Marshal to develop and administer a statewide program to evaluate the condition of buildings after an emergency and determine whether the buildings may be safely occupied. The statute also directs the State Fire Marshal to implement a statewide registry of local program coordinators, certified building evaluators, and approved trainers to conduct such safety assessments. Additionally, the statute allows local governments to enter into agreements with private contractors to conduct building occupancy safety inspections following an emergency.

4. *Community Right to Know (CR2K) Program*

ORS 453.317(7) authorizes the State Fire Marshal to conduct inspections to confirm the validity of hazardous substance information being reported. ORS 453.322(2) requires the State Fire Marshal to annually provide the information that is collected to fire districts,

hazardous materials response teams, health professionals, law enforcement agencies, and emergency management agencies. It is important that the information that is collected and subsequently provided to the public, responders, and planners is accurate. Increasing staff capacity will provide additional resources to engage with both reporting and non-reporting employers and increase hazardous substance reporting accuracy.

Revenue Source: General Fund and Other Fund limitation – Fire Insurance Premium Tax

Expenditure Category	2021-23			2023-25		
	GF	OF	TF	GF	OF	TF
Personal Services	\$2,362,643	\$568,802	\$2,931,445	\$2,700,176	\$650,062	\$3,350,238
Services & Supplies	\$126,750	\$29,250	\$156,000	\$84,500	\$19,500	\$104,000
Capital Outlay	\$245,000	\$35,000	\$280,000	\$81,669	\$11,667	\$93,336
Total POP #110	\$2,734,393	\$633,052	\$3,367,445	\$2,866,345	\$681,229	\$3,547,574
Positions			16			16
FTE			14.08			16.00

Recommended as Modified in Governor’s Budget

Oregon’s leadership over the last few years has been discussing at length what should be the appropriate investment of additional funding and staffing to address the ever-increasing wildfire threat and risks affecting all Oregonians, our communities, and natural resources. Additional funding and capacity are needed to meet the increased demand, complexity, and threat of wildfires. The January 2021 Legislative Emergency Board added temporary resources of \$4 million dollars and 25 limited duration positions for the 2019-21 biennium. It is anticipated that continuing this investment into the 2021-23 biennium will be a topic of discussion during the 2021 Legislative Session.

The Governor’s Budget recommended one position at this time that will allow the Office of State Fire Marshal to leverage their existing leadership to not only take care of current program oversight but allow more proactive involvement in the statewide efforts to keep Oregonians and our natural resources safe from the threat of wildfire.

Position Number	Classification Title	Classification Number	2021-23				2023-25			
			Pos				Pos			
			Pos Count	FTE Count	Budget	Fund Type	Pos Count	FTE Count	Budget	Fund Type
3100908	Principal Executive Manager G	MMS X7012 AP	1	0.88	\$264,641	GF	1	1	\$307,985	GF
	Total		1	0.88	\$264,641		1	1	\$307,985	

Expenditure Category	2021-23			2023-25		
	GF	OF	TF	GF	OF	TF
Personal Services	\$264,641	\$0	\$264,641	\$307,985	\$0	\$307,985
Services & Supplies	\$15,700	\$0	\$15,700	\$6,500	\$0	\$6,500
Total POP #110	\$280,341	\$0	\$280,341	\$314,485	\$0	\$314,485
Positions			1			1
FTE			0.88			1.00

The Legislative Adopted Budget denied this whole package. SB762 directed OSFM to implement the Community Risk Reduction Program, to administer and enforce minimum defensible space standards, and to increase the office’s wildfire readiness and response capacity, the bill appropriates \$13,506,889 General Fund and authorized 56 positions (49.73 FTE). This funding includes services and supplies and capital outlay expenditures associated with each new position. The bill also directs OSFM to modernize and enhance the Oregon Fire Mutual Aid System to increase the office’s wildfire readiness and response capacity.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 110 - Oregon State Fire Marshal's Office - Staffing

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 110 - Oregon State Fire Marshal's Office - Staffing

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

OFFICE OF STATE FIRE MARSHAL

Policy Option Package 116 – Fire Season Special Purpose Appropriation (SPA) – Denied in Legislative Adopted Budget

Purpose: This Policy Option Package is to request the establishment of a General Fund Special Purpose Appropriation of \$8 million to assist the Oregon State Police, Office of State Fire Marshal (OSFM) with monies to reimburse agencies for response to conflagrations per ORS 476.560. This would allow reimbursement to local fire agencies for structural fire response to Wildland Urban Interface fires. The OSFM requires dedicated available funding, and this Policy Option Package allows for a strong financial plan so that the cost of fires does not impact the Oregon State Police, Office of State Fire Marshal’s operational budgets. The Oregon Department of Forestry resources are generally responsible for controlling and extinguishing the wildland fires in Oregon, and OSFM - under a Declaration of Conflagration - is responsible for protecting life and property. When a wildland fire has overwhelmed local fire department and mutual aid resources and threatens life or property, OSFM requests a Declaration of Conflagration from the Governor via the Emergency Conflagration Act. The OSFM then has authority to mobilize structural firefighting resources to assist local fire departments and their mutual aid partners in protecting threatened structures. Currently, there is insufficient funding for the Office of State Fire Marshal to reimburse local fire agencies and cover administrative costs for OSFM. ORS 476.550 states “when any equipment is used pursuant to ORS 476.520 or 476.530 the state shall be liable for any loss thereof or damage thereto and shall pay any expense incurred in the operation or maintenance thereof.”

Justification:

Up until 2017, the 2015 wildland fire season was the worst season for OSFM with a cost of \$8.8 million. The costs for the 2017 fire season was \$16.6 million, with an estimated value of saved residences of \$3.8 billion, and expenses for 2018 totaled \$14.8 million. As we head into another year of drought in most of Oregon, the urgency and need for these funds is only escalating. The long-running drought has created explosive fire conditions. Preparing for fire season is difficult when an increasingly active season means above-average spending on fire suppression. The length and intensity of wildfire season has been soaring throughout Oregon. The trend toward longer, more intense fire seasons is expected to continue as global temperatures increase. This Policy Option Package will ensure local fire agencies can be reimbursed in a timely fashion and that Agency operations can continue. The Oregon State Police, Office of State Fire Marshal is essentially fronting all fire costs with a biennial budget of \$535 thousand. Once the \$535 thousand is expended, the Oregon State Police picks up the remainder within current operational budgets. Implementation of a similar statutory requirement that the Department of Forestry currently has that would require OSFM to report fire season costs would align the agencies and create similar protocols and procedures.

How Achieved:

Establish a Conflagration Emergency Fund based on a 5-year rolling average (currently \$8 million) of conflagration costs within the Special Purpose Appropriations made to the Emergency Board to cover unreimbursed costs for mobilizing state and local resources to protect residences and commercial structures from wildfires. These funds would be held until conflagration costs are known. If the money is not used, it goes back into the General Fund. The proposed Special Purpose Appropriation for Emergency Conflagrations is an on-going need in future biennia and it is requested that this Special Purpose Appropriate be included in the Governor’s recommended budget for each future biennium. This package is for General Fund appropriations from the state Emergency Fund as a Special Purpose Appropriation and will be implemented through the E-Board action.

Staffing Impact: None

Quantifying Results:

- Funding Request – KPM #10 Property Protection – The number of threatened residential and commercial properties saved from destruction by an approaching wildfire after initiation of operations by OSFM mobilized resources.
- Will provide stable funding to support Oregon Fire Service during conflagrations that impact local communities throughout the state.

Revenue Source: General Fund

	2021-23	2023-25
Expenditure Category	GF	GF
Special Payments	\$8,000,000	\$8,000,000
Total POP #116	\$8,000,000	\$8,000,000

The this package in the Legislative Adopted Budget for 2021-23.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 116 - Fire Season SPA

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

OFFICE OF STATE FIRE MARSHAL

Policy Option Package 801 – LFO Analyst Adjustments

Justification:

This package is a one-time revenue transfer out of \$13,404,580 to the Patrol Service Division. The analyst made a one-time fund shift of \$13,404,580 Patrol General Fund to Other Funds expenditure limitation to make use of Federal Emergency Management Agency (FEMA) reimbursement revenues from the 2020 wildfire season.

Revenue Source: Other Funds

	2021-23	2021-23	2021-23	2021-23
Revenue Category	GF	OF	FF	TF
Transfers Out		\$ (13,404,580.00)		\$ (13,404,580.00)
				\$ -
Total	\$ -	\$ (13,404,580.00)	\$ -	\$ (13,404,580.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	(13,404,580)	-	-	-	(13,404,580)
Total Transfers Out	-	-	(\$13,404,580)	-	-	-	(\$13,404,580)
Ending Balance							
Ending Balance	-	-	(13,404,580)	-	-	-	(13,404,580)
Total Ending Balance	-	-	(\$13,404,580)	-	-	-	(\$13,404,580)

OFFICE OF STATE FIRE MARSHAL DIVISION

Policy Option Package 805 – OrSAP - HB2851 Section 1 &2

Justification:

This package increases General Fund by \$325,000. HB 2206 (2019) directed OSFM to develop and administer a statewide program called the Oregon Safety Assessment Program (OrSAP) to evaluate the condition of buildings after an emergency and to determine whether the buildings might be safely occupied. This package provides two positions (1.34 FTE) and \$300,000 to implement the program. Additionally, \$25,000 is provided to OSFM on a one-time basis to study and develop recommendations for ways rural fire protection districts can use assets to facilitate community development efforts following a natural disaster.

Revenue Source: General Fund

	2021-23	2021-23	2021-23
Expenditure Category	GF	OF	TF
Personal Services	\$ 242,517		\$ 242,517
Services & Supplies	\$ 47,400		\$ 47,400
Capital Outlay	\$ 35,083		\$ 35,083
Total	\$ 325,000	\$ -	\$ 325,000
Position	2		
FTE	1.34		

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 805 - Oregon Safety Assessment Program

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	325,000	-	-	-	-	-	325,000
Total Revenues	\$325,000	-	-	-	-	-	\$325,000
Personal Services							
Class/Unclass Sal. and Per Diem	144,624	-	-	-	-	-	144,624
Overtime Payments	4,015	-	-	-	-	-	4,015
Empl. Rel. Bd. Assessments	76	-	-	-	-	-	76
Public Employees' Retire Cont	30,501	-	-	-	-	-	30,501
Social Security Taxes	11,371	-	-	-	-	-	11,371
Worker's Comp. Assess. (WCD)	62	-	-	-	-	-	62
Mass Transit Tax	892	-	-	-	-	-	892
Flexible Benefits	50,976	-	-	-	-	-	50,976
Total Personal Services	\$242,517	-	-	-	-	-	\$242,517
Services & Supplies							
Instate Travel	5,400	-	-	-	-	-	5,400
Employee Training	1,000	-	-	-	-	-	1,000
Office Expenses	1,600	-	-	-	-	-	1,600
Telecommunications	1,600	-	-	-	-	-	1,600
Data Processing	3,200	-	-	-	-	-	3,200
Professional Services	25,000	-	-	-	-	-	25,000
Other Services and Supplies	1,600	-	-	-	-	-	1,600
Expendable Prop 250 - 5000	3,000	-	-	-	-	-	3,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 805 - Oregon Safety Assessment Program

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	5,000	-	-	-	-	-	5,000
Total Services & Supplies	\$47,400	-	-	-	-	-	\$47,400
Capital Outlay							
Automotive and Aircraft	35,083	-	-	-	-	-	35,083
Total Capital Outlay	\$35,083	-	-	-	-	-	\$35,083
Total Expenditures							
Total Expenditures	325,000	-	-	-	-	-	325,000
Total Expenditures	\$325,000	-	-	-	-	-	\$325,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.34
Total FTE	-	-	-	-	-	-	1.34

OFFICE OF STATE FIRE MARSHAL DIVISION

Policy Option Package 810 – Statewide Adjustments

Justification:

The Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services’ assessments and charges for services and Attorney General rates.

This package reduces General Fund by \$1,631, reduces Other Fund by \$162,686 and reduces Federal Funds by \$1,114, for a total reduction of \$165,431.

Revenue Source: General Fund, Other Funds and Federal Funds

	2021-23	2021-23	2021-23	2021-23
Expenditure Category	GF	OF	FF	TF
Personal Services				\$ -
Services & Supplies	\$ (1,631)	\$ (162,686)	\$ (1,114)	\$ (165,431)
Capital Outlay				\$ -
Total	\$ (1,631)	\$ (162,686)	\$ (1,114)	\$ (165,431)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,631)	-	-	-	-	-	(1,631)
Federal Funds	-	-	-	(1,114)	-	-	(1,114)
Total Revenues	(\$1,631)	-	-	(\$1,114)	-	-	(\$2,745)
Services & Supplies							
State Gov. Service Charges	-	-	(88,050)	-	-	-	(88,050)
Data Processing	(36)	-	(1,507)	-	-	-	(1,543)
Attorney General	(1,595)	-	(6,000)	(87)	-	-	(7,682)
Other Services and Supplies	-	-	(67,129)	(1,027)	-	-	(68,156)
Total Services & Supplies	(\$1,631)	-	(\$162,686)	(\$1,114)	-	-	(\$165,431)
Total Expenditures							
Total Expenditures	(1,631)	-	(162,686)	(1,114)	-	-	(165,431)
Total Expenditures	(\$1,631)	-	(\$162,686)	(\$1,114)	-	-	(\$165,431)
Ending Balance							
Ending Balance	-	-	162,686	-	-	-	162,686
Total Ending Balance	-	-	\$162,686	-	-	-	\$162,686

OFFICE OF STATE FIRE MARSHAL DIVISION

Policy Option Package 811 – Budget Reconciliation Adjustment

Justification:

HB 5006 enables the Drakes Crossing Rural Fire Protection District (RFPD) to draw down federal funding from FEMA, the Subcommittee provided \$5,000 General Fund to the Office of the State Fire Marshal on a one-time basis.

This funding will be passed through to the Drakes Crossing RFPD for its FEMA matching payment.

Revenue Source: General Fund

	2021-23	2021-23	2021-23
Expenditure Category	GF	OF	TF
Personal Services			\$ -
Services & Supplies			\$ -
Capital Outlay			\$ -
Special Payments	\$ 5,000		\$ 5,000
Total	\$ 5,000	\$ -	\$ 5,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,000	-	-	-	-	-	5,000
Total Revenues	\$5,000	-	-	-	-	-	\$5,000
Special Payments							
Dist to Other Gov Unit	5,000	-	-	-	-	-	5,000
Total Special Payments	\$5,000	-	-	-	-	-	\$5,000
Total Expenditures							
Total Expenditures	5,000	-	-	-	-	-	5,000
Total Expenditures	\$5,000	-	-	-	-	-	\$5,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

OFFICE OF STATE FIRE MARSHAL DIVISION**Policy Option Package 813 – Policy Bill****Justification:**

Senate Bill 762 directs OSFM to establish minimum defensible space requirements for wildfire risk reduction on lands in areas identified on the comprehensive statewide map of wildfire risk as within the wildland-urban interface. The measure defines “defensible space” as a natural or human-made area in which material capable of supporting the spread of fire has been treated, cleared, or modified to slow the rate and intensity of advancing wildfire and allow space for fire suppression operations to occur. In establishing the requirements, OSFM must consult with the Oregon Fire Code Advisory Board and select standards from the framework set forth in the International Wildland-Urban Interface Code published by the International Code Council. Subject to additional local requirements, the requirements must apply statewide for all lands of the type identified in the map. OSFM must periodically reexamine the standards set forth in the International Wildland-Urban Interface Code and update the State Fire Marshal’s standards to reflect current best practices.

To implement the Community Risk Reduction Program, to administer and enforce minimum defensible space standards, and to increase the office’s wildfire readiness and response capacity, the bill appropriates \$13,506,889 General Fund and authorized 56 positions (49.73 FTE). This funding includes services and supplies and capital outlay expenditures associated with each new position. Positions will be allocated as follows:

- 14 positions for fire response coordination, safety response capacity, fire leadership, support for the Incident Management Teams, and fire prevention strategies.
- 11 positions to implement the Fire Adapted Communities and Community Preparedness goals identified in the November 2019 Governor’s Council on Wildfire Response report. These positions will prepare communities for fire by identifying, defining, and prioritizing the risk to Oregon communities and utilizes an integrated and strategic investment of resources to reduce fire occurrence and impact. Targeted efforts include improving structural resiliency to wildfire, enhancing defensible space for homes and surrounding structures, ensuring adequate access and egress in the event of wildfire events, and overall improvement of structural fire prevention efforts through community risk reduction efforts.
- 12 positions for compliance inspections required by the new wildland-urban interface defensible space standards.
- 11 positions for the Community Risk Reduction program, including three positions to administer grants from the Community Risk Reduction Fund (below).
- 3 Geographic Information System specialists for mapping related to the new defensible space requirements
- 5 management and administrative support positions

For community activities and educational programs required for the Community Risk Reduction program, the measure includes an appropriation of \$7,000,000 General Fund and appropriated \$25,000,000 General Fund for deposit into the Community Risk Reduction Fund. Other Funds expenditure limitation of \$25,000,000 was approved for expenditures from the Community Risk Reduction Fund. Moneys in the Fund are continuously appropriated to the OSFM to carry out community risk reduction and local government financial assistance.

SB762 directs OSFM to modernize and enhance the Oregon Fire Mutual Aid System to increase the office’s wildfire readiness and response capacity. The measure provides \$55 million General Fund to support fire prevention and response personnel, to pre-position firefighting resources statewide, and to enter into contracts for fire prevention, suppression, coordination, and response.

Revenue Source: General Fund

	2021-23	2021-23	2021-23	2021-23
Expenditure Category	GF	OF	FF	TF
Personal Services	\$ 11,162,139			\$ 11,162,139
Services & Supplies	\$ 1,749,750			\$ 1,749,750
Capital Outlay	\$ 595,000			\$ 595,000
Special Payments	\$ 87,000,000	\$ 25,000,000		\$112,000,000
Total	\$ 100,506,889	\$ 25,000,000	\$ -	\$125,506,889
Positions	56			56
FTE	49.73			49.73

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State
Pkg: 813 - Policy Bills**

**Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	100,506,889	-	-	-	-	-	100,506,889
Transfer from General Fund	-	-	25,000,000	-	-	-	25,000,000
Total Revenues	\$100,506,889	-	\$25,000,000	-	-	-	\$125,506,889
Personal Services							
Class/Unclass Sal. and Per Diem	7,220,053	-	-	-	-	-	7,220,053
Overtime Payments	35,586	-	-	-	-	-	35,586
Empl. Rel. Bd. Assessments	2,864	-	-	-	-	-	2,864
Public Employees' Retire Cont	1,488,861	-	-	-	-	-	1,488,861
Social Security Taxes	555,057	-	-	-	-	-	555,057
Worker's Comp. Assess. (WCD)	2,271	-	-	-	-	-	2,271
Mass Transit Tax	43,154	-	-	-	-	-	43,154
Flexible Benefits	1,897,263	-	-	-	-	-	1,897,263
Reconciliation Adjustment	(82,970)	-	-	-	-	-	(82,970)
Total Personal Services	\$11,162,139	-	-	-	-	-	\$11,162,139
Services & Supplies							
Employee Training	28,000	-	-	-	-	-	28,000
Office Expenses	59,550	-	-	-	-	-	59,550
Telecommunications	59,550	-	-	-	-	-	59,550
Data Processing	119,100	-	-	-	-	-	119,100
Other Services and Supplies	1,259,550	-	-	-	-	-	1,259,550
Expendable Prop 250 - 5000	84,000	-	-	-	-	-	84,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 813 - Policy Bills

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	140,000	-	-	-	-	-	140,000
Total Services & Supplies	\$1,749,750	-	-	-	-	-	\$1,749,750
Capital Outlay							
Automotive and Aircraft	595,000	-	-	-	-	-	595,000
Total Capital Outlay	\$595,000	-	-	-	-	-	\$595,000
Special Payments							
Dist to Non-Gov Units	62,000,000	-	25,000,000	-	-	-	87,000,000
Intra-Agency Gen Fund Transfer	25,000,000	-	-	-	-	-	25,000,000
Total Special Payments	\$87,000,000	-	\$25,000,000	-	-	-	\$112,000,000
Total Expenditures							
Total Expenditures	100,506,889	-	25,000,000	-	-	-	125,506,889
Total Expenditures	\$100,506,889	-	\$25,000,000	-	-	-	\$125,506,889
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State
Pkg: 813 - Policy Bills**

**Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							56
Total Positions	-	-	-	-	-	-	56
Total FTE							
Total FTE							49.73
Total FTE	-	-	-	-	-	-	49.73

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Office of State Fire Marshal (SCR 044-00)								
Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
Fire Insurance Premium Tax (FIPT)	OF	1440 Tsfr-In - DCBS	26,611,778	28,004,679	27,823,646	29,744,971	29,744,971	33,437,584
Petroleum Load Fee (PLF)	OF	1150 Tsfr-In - DOR	4,511,686	5,330,044	5,068,154	5,240,000	5,240,000	5,240,000
Hazardous Substance Possession Fee	OF	1150 Tsfr-In - DOR	3,850,822	4,604,865	4,604,865	3,900,000	3,900,000	3,900,000
Health Division (Inspections) – from DHS agreement	OF	1100 Tsfr-In - DHS	628,749	527,572	526,267	837,699	837,699	837,699
Transfer In – Intrafund	OF	1010 Tsfr In - Intrafund	12,320,219	-	11,505,059	-	-	-
Fireworks License Fees (Wholesale)	OF	0205 Business Lic & Fees	90,000	90,000	90,000	90,000	90,000	90,000
Fireworks License Fees (Retail)	OF	0250 Fire Marshal Fees	220,565	241,100	220,000	241,100	241,100	241,100
Cardlock Fees	OF	0250 Fire Marshal Fees	773,705	804,278	773,705	804,278	804,278	804,278
Liquified Petroleum Gas (LPG) (Licenses & Inspections)	OF	0250 Fire Marshal Fees	731,705	649,286	731,555	649,286	649,286	649,286
Hazmat Teams Fees	OF	0250 Fire Marshal Fees	105,158	121,241	43,082	121,241	121,241	121,241
Fire & Life Safety	OF	0250 Fire Marshal Fees	-	-	200	-	-	-
Misc. Receipts and Health Division (OHA) Inspections agreement	OF	0410 Charges for Services	521,749	521,776	378,194	521,674	521,674	521,674
Liquified Petroleum Gas (LPG), Cardlock, Misc. Fines	OF	0505 Fines & Forfeitures	51,175	36,310	49,645	35,019	35,019	35,019
Surplus Sales	OF	0705 Sales Income	-	7,470	-	4,529	4,529	4,529
Surplus Sales - Hazmat Teams	OF	0975 Other Revenues	55,283	63,372	-	64,744	64,744	64,744
Misc Receipts and Mobilizations	OF	0975 Other Revenues	1,560,068	35,146	1,701	-	-	-
Transfer from General Fund	OF	1060 Tsfr Frm GF	-	-	-	-	-	25,000,000
FEMA Reimbursement for Fire Costs	OF	1629 Tsfr-In - DOF	2,236,240	-	-	-	-	-
Trsfr Out – OSFM Internal Cost Allocation	OF	2010 Tsfr-Out -Intrafund	(11,707,947)	-	(11,225,716)	-	-	(13,404,580)
Trsfr Out to Arson Program - Fire Insurance Premium Tax (FIPT)	OF	2010 Tsfr-Out -Intrafund	(3,289,501)	(3,890,238)	(3,890,238)	(4,042,124)	(4,042,124)	(4,042,124)
Trsfr Out – Internal Cost Allocation	OF	2010 Tsfr-Out -Intrafund	(2,620,838)	(2,058,953)	(2,058,953)	(2,058,953)	(2,058,953)	(2,058,953)
Trsfr Out to DPSST - Fire Insurance Premium Tax (FIPT)	OF	2259 Tsfr-Out -DPSST	(5,271,500)	(5,491,515)	(5,491,515)	(5,491,515)	(5,491,515)	(5,491,515)
Total – OF:			31,379,116	29,596,433	29,149,651	30,661,949	30,661,949	45,949,982
Hazardous Material Emergency Preparedness (US Dept of Transportation)	FF	0995 Federal Funds	434,274	565,700	434,274	590,718	590,626	589,604
Hazardous Material Emergency Preparedness (US Dept of Transportation)	FF	2010 Tsfr-Out -Intrafund	-	(20,467)	-	(20,467)	(20,467)	(20,467)
Total - FF:			434,274	545,233	434,274	570,251	570,159	569,137
Total Available Revenue			31,813,390	30,141,666	29,583,925	31,232,200	31,232,108	46,519,119

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2021-23 Biennium

Agency Number: 25700
Cross Reference Number: 25700-044-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	90,000	90,000	90,000	90,000	90,000	90,000
Fire Marshal Fees	1,831,133	1,815,905	1,815,905	1,815,905	1,815,905	1,815,905
Charges for Services	521,749	521,776	521,776	521,674	521,674	521,674
Fines and Forfeitures	51,175	36,310	36,310	35,019	35,019	35,019
Sales Income	-	7,470	7,470	4,529	4,529	4,529
Other Revenues	1,615,351	98,518	98,518	64,744	64,744	64,744
Transfer In - Intrafund	12,320,219	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	25,000,000
Tsfr From Human Svcs, Dept of	628,749	527,572	527,572	837,699	837,699	837,699
Tsfr From Revenue, Dept of	8,362,508	9,934,909	9,934,909	9,140,000	9,140,000	9,140,000
Tsfr From Consumer/Bus Svcs	26,611,778	28,004,679	28,004,679	29,744,971	29,744,971	33,437,584
Tsfr From Forestry, Dept of	2,236,240	-	-	-	-	-
Transfer Out - Intrafund	(17,618,286)	(5,949,191)	(5,949,191)	(6,101,077)	(6,101,077)	(19,505,657)
Tsfr To Pub Safety Std/Trng	(5,271,500)	(5,491,515)	(5,491,515)	(5,491,515)	(5,491,515)	(5,491,515)
Total Other Funds	\$31,379,116	\$29,596,433	\$29,596,433	\$30,661,949	\$30,661,949	\$45,949,982
Federal Funds						
Federal Funds	434,274	565,700	565,700	590,718	590,626	589,604
Transfer Out - Intrafund	-	(20,467)	(20,467)	(20,467)	(20,467)	(20,467)
Total Federal Funds	\$434,274	\$545,233	\$545,233	\$570,251	\$570,159	\$569,137