

## **Additional Reference Document Items:**

**1. A hyperlink to the agency's GRB on our website.**

The GRB is available on this page under documents: [Oregon State Fire Marshal: Reports: About Us: State of Oregon](https://www.oregon.gov/osfm/about-us/pages/data-&-reports.aspx) <<https://www.oregon.gov/osfm/about-us/pages/data-&-reports.aspx>>

**2. Recent changes to Agency budget and/or agency operations.**

DSFM slowed spending during fire season and provided regular updates to CFO and LFO on the agencies cashflow position. Receiving the fire season funding in special session allowed the DSFM to resume planned spending.

DSFM organized Oregon fire service resources which were sent to California in January to help with the fires threatening Los Angeles.

**3. Workforce challenges, impacts to agency operations, & additional costs.**

- a. DSFM has two long term vacancies.
- b. The fire service that OSFM calls upon for IR/Prepositioning and conflagration is experiencing some workforce challenges.
- c. The fire service has seen reduction in workforce capacity especially for volunteers.

# Department of the State Fire Marshal

## Supplemental Documents

Ending Balances Form.....	Page 1
Long-Term Vacancy List.....	Page 2
Program Priorities.....	Pages 3-4
Reduction Options.....	Page 5-6
Span of Control Report.....	Pages 7-8
Agency Response Audit Report.....	Page 9
IT Project investment.....	Page 10

**Agency Name (Acronym) Department of the State Fire Marshal (DSFM)**

2025-27 Biennium

Agency 26000

Contact Person (Name & Phone #): Jose Macias 971-707-2863

**Updated Other Funds Ending Balances for the 2023-25 and 2025-27 Bienna**

(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
Other Fund Type	Program Area (SCR)	Treasury Fund #/Name	Category/Description	Constitutional and/or statutory reference	2023-25 Ending Balance		2025-27 Ending Balance		Comments
					In LAB	Revised	In CSL	Revised	
Gross Premium Tax on Fire Insurance Premiums (FIPT)	Agencywide	1103- Community Protection Fund Treasury Fund: 2340	Gross Premium Tax on Fire Insurance Premiums (FIPT)	ORS 731.820	12,149,863	28,403,818	28,337,883	28,475,838	Fund 3010
Fees	Regulatory Services	1103- Community Protection Fund Treasury Fund: 2340	Hazardous Substance Community Right to Know (CR2K)	ORS 453.400	4,773,445	5,366,999	8,702,812	8,702,812	Fund 3030
Fees	Emergency Services	1103- Community Protection Fund Treasury Fund: 2340	Petroleum Load	ORS 465.104	2,412,933	4,334,433	2,098,374	2,098,374	Fund 3040
Fees	Regulatory Services	1103- Community Protection Fund Treasury Fund: 2340	Liquefied Petroleum Gas (LPG)	ORS 480.436	253,595	958,646	907,741	907,741	Fund 3060
Fees	Regulatory Services	1103- Community Protection Fund Treasury Fund: 2340	Cardlock: Non-Retail Fueling Revenue	ORS 480.350	742,490	503,940	587,751	587,751	Fund 3070
Fees	Regulatory Services	1103- Community Protection Fund Treasury Fund: 2340	Fireworks	ORS 480.127 and 480.130	215,908	240,497	0	0	Fund 3080
Miscellaneous Receipts	Support Services	1103- Community Protection Fund Treasury Fund: 2340	Miscellaneous revenue received	ORS 279A.290	0	0	0	0	Fund 3090
Funds appropriated by Legislative Assembly ; FEMA grant funds	Emergency Services	1103- Community Protection Fund Treasury Fund: 2340	State Fire Marshal Mobilization Fund	SB 1049, Section 51	0	0	0	0	Fund 3149
Fees	Emergency Services	1103- Community Protection Fund 2368	Loaded Tank Railroad Car Fee (Oil and Hazardous Material Transportation by Rail Action Fund)	ORS 453.394	0	136,178	0	0	Fund 3209
Funds appropriated by Legislative Assembly for deposit in fund; interest paid by Treasury	Fire & Life Safety Education	1103- Community Protection Fund Treasury Fund: 2341	Community Risk Reduction Fund	ORS 476.396	0	100,000	0	0	Fund 3902

**Agency Name (Acronym): Department of the State Fire Marshal (DSFM)**  
**2025-27 Biennium**

**Long-term vacancies as of December 31, 2024**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Agency	SCR	DCR	Pos No	Position Class Comp		Position Title	Pos Type	GF Fund Split	LF Fund Split	OF Fund Split	FF Fund Split	FTE	2025-27 GF PS Total	2025-27 LF PS Total	2025-27 OF PS Total	2025-27 FF PS Total	2025-27 Total Bien PS BUDGET	Vacant Date	Position eliminated in GRB? Y/N	Reason for vacancy
26000	010	03-00-00000	2510011	MMN	X5618 AP	Internal Auditor 3	PF	1.00				1.00	304,919				304,919	10/1/2023	N	Held vacant as position to fund permanent finance plan on December 16, 2024.
26000	030	02-00-00000	3100979	AF	C5561 AP	Deputy State Fire Marshal	PF	0.83				0.83	288,910				288,910	7/1/2023	N	Held vacant as position to fund permanent finance plan on December 16, 2024.
<b>TOTAL</b>								<b>1.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.83</b>	<b>593,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>593,829</b>			

**Program Prioritization for 2025-27**

Agency Name: Department of the State Fire Marshal (DSFM)																			Agency Number: 26000	
2025-27 Biennium																				
Program/Division Priorities for 2025-27 Biennium																				
1	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request			
Agency	Program/Division																			
1	DSFM	F&LS	Fire and Life Safety Services Operations	10,11	8	726,869	2,387,111		\$ 3,113,980	7	7.00		Y	S	ORS 476					
2	DSFM		Code Education Enforcement & Investigation	10,11	8	5,837,419	6,588,095		\$ 12,405,514	28	28.00		Y	S	ORS 476					
3	DSFM		Emergency Response Operations	10,11	8	4,107,175	1,714,969		\$ 5,822,144	14	14.00		Y	S	ORS 476					
4	DSFM	SFM	State Fire Marshal Office Operations	10,11	8	827,131	-		\$ 2,940,265	16	6.00		Y	S	ORS 476					
5	DSFM		Mobilizations	10,11	8	-	629,128		\$ 629,128	0	0.00		Y	S	ORS 476					
6	DSFM	IMT	Incident Management Teams	10,11	8	-	248,828		\$ 248,828	1	1.00		Y	S	ORS 476					
7	DSFM		Fire Prevention Education Unit	10,11	8	-	2,358,400		\$ 2,358,400	6	6.00		Y	S	ORS 476					
8	DSFM	F&LSE	Fire and Life Safety Education Operations	10,11	8	662,594	929,738		\$ 1,592,332	3	3.00		Y	S	ORS 476					
9	DSFM	CRR	Community Risk Reduction Unit	10,11	8	3,922,543	-		\$ 3,922,543	10	9.76	Y	Y	S	ORS 476		POP 103			
10	DSFM	A&I	Analytics & Intelligence	10,11	8	1,067,532	1,918,997		\$ 2,986,529	1	1.00		Y	S	ORS 476					
11	DSFM		Financial Services	10,11	8	3,692,098	191,873		\$ 3,883,971	12	12.00		Y	S	ORS 476					
11	DSFM		Logistics Unit	10,11	8	1,261,083	526,123		\$ 1,787,216	4	4.00		Y	S	ORS 476					
12	DSFM		Regulatory Services Operations	10,11	8	293,208	2,028,673		\$ 2,327,881	7	6.88	Y	Y	S	ORS 476		POP 102			
13	DSFM	CR2K	Community Right to Know (CR2K)	10,11	8	-	2,032,125		\$ 2,032,125	7	7.00		Y	S	ORS 476; OAR Chapter 837					
14	DSFM		PIO/Legislative Affairs/Communications	10,11	8	1,441,192	401,587		\$ 1,842,779	5	5.00		Y	S	ORS 476					
15	DSFM		Employee and Business Services	10,11	8	3,477,892	697,554		\$ 4,175,446	13	13.00		Y	S	ORS 476					
16	DSFM	IT	Information Technology	10,11	8	3,049,092	3,113,284		\$ 6,162,376	12	12.00	Y	Y	S	ORS 476		POP 103			
17	DSFM		Hazardous Materials Unit	10,11	8	-	7,682,425	629,349	\$ 8,311,774	2	2.00		Y	S, FO	ORS 476; OAR Chapter 837	FO, Hazardous Materials Emergency Preparedness (HMEP) Grant				
18	DSFM		Fireworks	10,11	8	-	468,713		\$ 468,713	2	2.00		Y	S	ORS 476; OAR Chapter 837					
19	DSFM		Liquefied Petroleum Gas	10,11	8	-	263,812		\$ 263,812	8	8.00		Y	S	ORS 476; OAR Chapter 837					
20	DSFM		Technical Services	10,11	8	-	1,511,588		\$ 1,511,588	4	4.00		Y	S	ORS 476					
21	DSFM		Procurement	10,11	8	1,268,233	-		\$ 1,268,233	4	4.00		Y	S	ORS 476					
22	DSFM		Fleet Services	10,11	8	-	-		\$ -	0	0.00		Y	S	ORS 476					
23	DSFM		OrSAP	10,11	8	307,027	-		\$ 307,027	1	1.00		Y	S	ORS 476					
24	DSFM		Cardlock	10,11	8	-	610,622		\$ 610,622	2	2.00		Y	S	ORS 476					
25	DSFM		Internal Audit	10,11	8	320,581	-		\$ 320,581	1	1.00		Y	S	ORS 476					
26	DSFM		Agency-wide Costs	10,11	8	1,563,806	5,615,200		\$ 7,179,006	0	0.00	Y	Y	S	ORS 476		POP 103			
						<b>33,831,485</b>	<b>44,012,009</b>	<b>629,349</b>	<b>\$ 78,472,843</b>	<b>160</b>	<b>159.64</b>									

**Program Prioritization for 2025-27**

<b>Agency Name: Department of the State Fire Marshal (DSFM)</b>																	
<b>2025-27 Biennium</b>														<b>Agency Number: 26000</b>			
<b>Program/Division Priorities for 2025-27 Biennium</b>																	
1	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22
<b>Priority (ranked with highest priority first)</b>	<b>Agency Initials</b>	<b>Program or Activity Initials</b>	<b>Program Unit/Activity Description</b>	<b>Identify Key Performance Measure(s)</b>	<b>Primary Purpose Program-Activity Code</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>TOTAL FUNDS</b>	<b>Pos.</b>	<b>FTE</b>	<b>New or Enhanced Program (Y/N)</b>	<b>Included as Reduction Option (Y/N)</b>	<b>Legal Req. Code (C, D, FM, FO, S)</b>	<b>Legal Citation</b>	<b>Explain What is Mandatory (for C, FM, and FO Only)</b>	<b>Comments on Proposed Changes to CSL Included in Agency Request</b>
<b>Agency</b>	<b>Program/Division</b>																

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

**7. Primary Purpose Program/Activity Exists**

The mission Office of State Fire Marshal, a Division of the Oregon State Police, is to protect citizens, their property and the environment from fire and hazardous materials. The Division's programs do this through prevention, preparedness and response activities.

Note: All programs are mandated by state statutes or federal regulations.

**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, end stage renal disease (dialysis) facilities, ambulatory surgical centers and prisons. Other services include fire investigation, technical assistance to community organizations, industry associations, and local fire and building officials on fire and life safety issues. This branch oversees the adoption of the Oregon Fire Code that receives federal funds to ensure code compliance in health care facilities and the Competency Recognition Program which promotes consistency in fire code interpretation and application by creating and providing training to local code enforcement staff. Primarily accomplishes mission through application of fire code standards and building systems.

**Fire and Life Safety Education**  
Provides fire education resources for proactive, community based prevention and intervention programs targeting youth and adult at-risk populations by targeting fire injury risk reduction, property loss by assisting local fire agencies with training to benefit their local communities in fire prevention education. Accomplishes mission through collaboration and coordination with local fire departments about programs and services designed to educate and inform citizens about protecting themselves by preventing fires and mitigating the consequences of fires and other emergencies.

**Administration Services**  
Directs agency budgeting, legislative relations, workforce development and strategic planning. Admin. coordinates and facilitates with local fire departments and other agencies on statewide issues. Serves as Agency Administrator for IMTs during Conflagrations or Mobilizations and coordinates with Fire Defense Board Chiefs during major emergency incidents. Works closely with the full range of fire service organizations and related agencies throughout Oregon in order to accomplish the OSFM mission.

**Emergency Response**  
Equips, trains, and assists 13 Regional Hazardous Materials Response Teams, 3 Incident Management Teams and 2 Urban Search and Rescue Task Forces. Coordinates the OSFM Agency Operations Center activated for emergency responses to major all hazard incidents which exceed the capabilities and available resources of local fire departments and their mutual aid partners. Relates directly to the OSFM mission as stated above.

**Emergency Planning**  
Collects, verifies and distributes Community Right to Know information on hazardous substances stored in facilities throughout Oregon for community emergency preparedness, and safe and appropriate response to hazardous materials incidents. Serves as the State Emergency Response Commission as required by federal regulations. Primary focus is to protect citizens, their communities and the environments from the negative consequences relating to hazardous materials spills and leaks.

**Data Services**  
Incident data collection and research staff collect and analyze fire incident and hazardous substance response information using Oregon Firebridge™.

**Licensing and Permits**  
Regulates & licenses for life safety protection: fireworks, liquefied petroleum gas (LPG), non-retail fuel dispensing (known as cardlock), fire standard compliant cigarettes, and novelty/toylike lighters. Services include training, licensing, and technical assistance. Each regulatory program protects the industry, first responders and Oregon citizens. This branch

**Agency Name (Acronym): Department of the State Fire Marshal (DSFM)**  
**2025-27 Biennium**

**Detail of Reductions to 2025-27 Current Service Level Budget**

1	2	3	4	5	6	8	10	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div											
<b>Five Percent Reduction</b>												
260	SFM	26000	010-00	Office of State Fire Marshal: Services and supplies	(71,367)	(30,540)		\$ (101,907)	0	0.00	N	Reduction to services & supplies budget supporting unit
260	SSU	26000	015-00	Support Services Unit: Services and supplies	(386,010)			\$ (386,010)	0	0.00	N	Reduction to services & supplies budget supporting agencywide communications, technology and data
260	SSU	26000	015-00	Support Services Unit: Personal Services	(361,094)			\$ (361,094)	1	1.00	N	Reduction of position impacts ability to support agency in human resource matters
260	ER	26000	020-00	Emergency Response: Fund shift S& and PS from GF to OF	(362,227)	362,227		\$ -	0	0.00	Y	Fund shift filled program analyst 3 position and services & supplies to support position
260	ER	26000	020-00	Emergency Response: Services and supplies		(160,656)	(31,467)	\$ (192,123)	0	0.00	N	Reduction to services & supplies budget supporting unit
260	ER	26000	020-00	Emergency Response: Capital Outlay	(57,047)	(2,016,769)		\$ (2,073,816)	0	0.00	N	Reduction impacts ability to replace service vehicles
260	RS	26000	025-00	Regulatory: Services and supplies		(25,651)		\$ (25,651)	0	0.00	N	Reduction to services & supplies budget supporting unit
260	F&LS	26000	030-00	Fire and Life Safety: Capital Outlay	(228,011)			\$ (228,011)	0	0.00	N	Reduction of impacts ability to replace service vehicles
260	F&LS	26000	030-00	Fire and Life Safety: Services and supplies	(81,459)	(58,281)		\$ (139,740)	0	0.00	N	Reduction to services & supplies budget supporting unit
260	F&LSE	26000	035-00	Fire & Life Safety Education: Capital Outlay	(57,003)			\$ (57,003)	0	0.00	N	Reduction impacts ability to replace service vehicles
260	F&LSE	26000	035-00	Fire & Life Safety Education: services & supplies		(67,043)		\$ (67,043)	0	0.00	N	Reduction to services & supplies budget supporting unit
260	F&LSE	26000	035-00	Fire & Life Safety Education: Special Payments	(43,897)			\$ (43,897)	0	0.00	Y	Reduces special payments to zero
								\$ -				
				<b>Total 5% Reduction</b>	<b>(1,648,115)</b>	<b>(1,996,713)</b>	<b>(31,467)</b>	<b>\$ (3,676,295)</b>	<b>1</b>	<b>1.00</b>		

**Agency Name (Acronym): Department of the State Fire Marshal (DSFM)**  
**2025-27 Biennium**

**Detail of Reductions to 2025-27 Current Service Level Budget**

1	2	3	4	5	6	8	10	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div											
<b>Five Percent Reduction</b>												
260	SSU	26000	015-00	Support Services Unit: Services and supplies	(386,009)			\$ (386,009)	0	0.00	N	Reduction to services & supplies budget supporting agencywide communications, technology and data
260	ER	26000	020-00	Emergency Response: Services & Supplies	(287,707)		(31,467)	\$ (319,174)	0	0.00	N	Reduction to services & supplies budget supporting unit
260	ER	26000	020-00	Emergency Response: Capital Outlay	(57,047)	(1,999,176)		\$ (2,056,223)	0	0.00	N	Reduction of impacts ability to replace service vehicles
260	F&LS	26000	030-00	Fire and Life Safety: Capital Outlay	(228,010)			\$ (228,010)	0	0.00	N	Reduction of impacts ability to replace service vehicles
260	F&LS	26000	030-00	Fire and Life Safety: Services and supplies	(81,459)			\$ (81,459)	0	0.00	N	Reduction to services & supplies budget supporting unit
260	F&LS	26000	035-00	Fire & Life Safety Education: Capital Outlay	(57,002)			\$ (57,002)	0	0.00	N	Reduction of impacts ability to replace service vehicles
260	F&LSE	26000	035-00	Fire & Life Safety Education: Services and Supplies	(197,054)			\$ (197,054)	0	0.00	N	Reduction to services & supplies budget supporting unit
260	F&LS	26000	030-00	Fire and Life Safety: Personal Services	(349,698)			\$ (349,698)	1	1.00	N	Reduction of one program analyst position; impact to services to program areas support
				Total 5% Reduction	(1,643,986)	(1,999,176)	(31,467)	\$ (3,674,629)	1	1.00		
				<b>TOTAL 10% Reduction to CSL</b>	<b>(3,292,101)</b>	<b>(3,995,889)</b>	<b>(62,934)</b>	<b>\$ (7,350,924)</b>	<b>2</b>	<b>2.00</b>		





# PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, (Department of the State Fire Marshal) presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2025-27 biennium.

## Supervisory Ratio for the quarter ending June 30, 2024, of 2023-25 biennium

The agency actual supervisory ratio as of \_June 30, 2024\_ is 1: 6.43\_\_\_\_\_ (Date) 1:6.87 (Enter ratio from last Published DAS CHRO Supervisory Ratio)

### The Agency actual supervisory ratio is calculated using the following calculation;

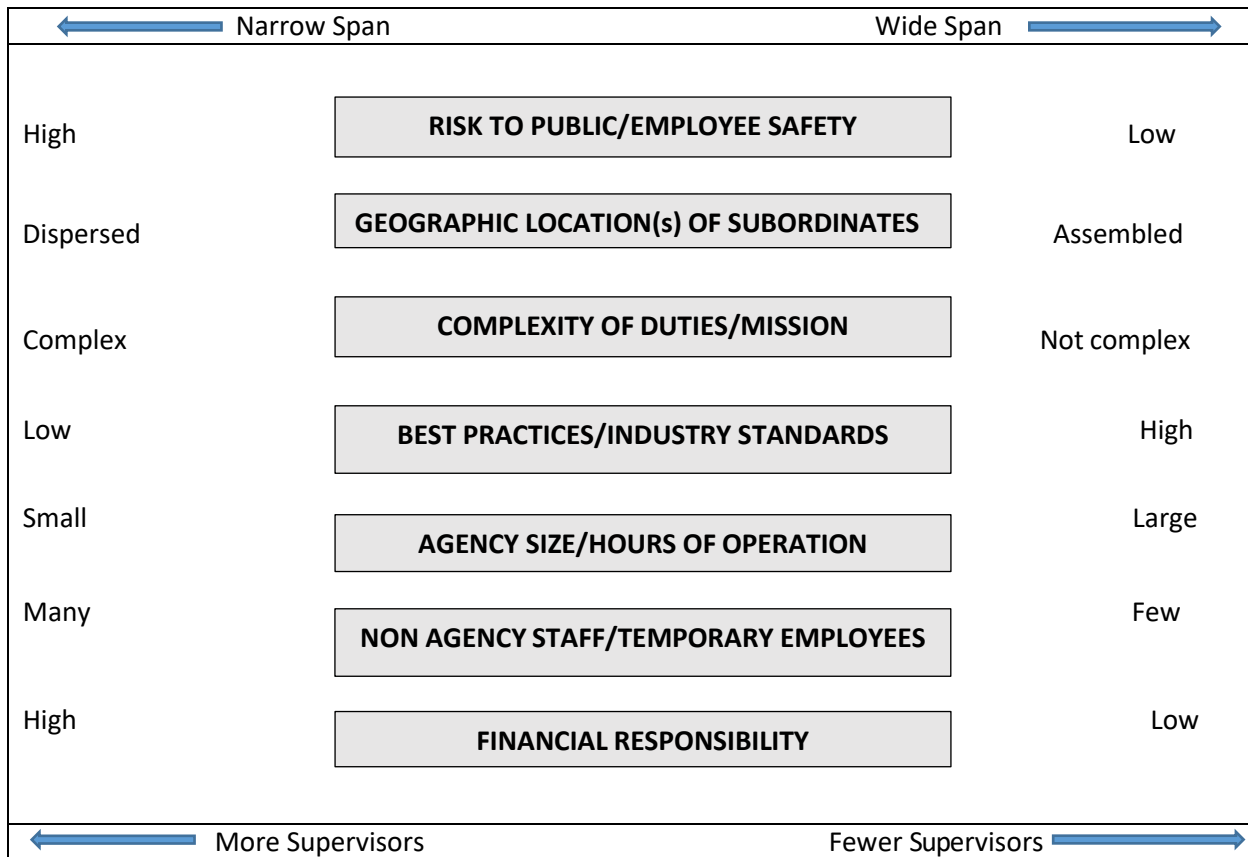
$$\frac{22}{\text{(Total supervisors)}} = \frac{21}{\text{(Employee in a supervisory role)}} + \frac{1}{\text{(Vacancies that if filled would perform a supervisory role)}} - \frac{1}{\text{(Agency head)}}$$

$$\frac{135}{\text{(Total non-supervisors)}} = \frac{123}{\text{(Employee in a non-supervisory role)}} + \frac{12}{\text{(Vacancies that if filled would perform a non-supervisory role)}}$$

The agency has a current actual supervisory ratio of-

$$1:6.43 \frac{\text{(Actual span of control)}}{\text{(Total non - Supervisors)}} = \frac{135}{\text{(Total Supervisors)}} / \frac{21}{\text{(Total Supervisors)}}$$

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.



**Ratio Adjustment Factors**

---

In evaluating the ration of supervisory to non-supervisory staff at the Department of the State Fire Marshal (a public safety agency), there are factors that impact or lower the ratio, including complexity of duties/mission and financial responsibility:

1. Support Services Division:
  - a. Human Resources: This unit is comprised of five positions, including the Human Resources Manager. This manager supervises four other positions. With the complexity of human resources work, it is critical that the Agency have an HR manager to support the entire agency.
  - b. Procurement: This unit is comprised of four positions, including a Procurement Manager 1. This manager supervises three positions. The procurement manager leads the three positions and the entire agency through the complexity of procuring goods and services, including obtaining necessary resources to fight wildfires and purchasing of goods and services to support the agency and local fire service agencies throughout the state.
2. Office of the State Fire Marshal:
  - a. Public Affairs Office: This unit is comprised of three positions, including a supervisory Public Affairs Specialist 3. This position manages two positions and leads the agency in responding to public records requests but more importantly maintaining clear and concise communications regarding fire and life safety practices, including emergency responses to wildfires.
3. Fire and Life Safety Education Division:
  - a. Analytics and Intelligence Unit: This unit is comprised of seven positions, including a Research Analyst and Statistics Manager 1. This manager supervisors six positions. This unit manages the state’s all-hazard incident reporting system for fire incident response, fire casualty and hazardous material response data. This unit also works with agency programs and local fire service leaders to promote efficiency, quality service and effective outcomes for community members and the Oregon fire service.


**Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1: 6.**

**Unions Requiring Notification: OSFM AFSCME Local 3765**

**Date unions notified: January 29, 2025**

**Submitted by: Sheri Hubert, Human Resources Director**

**Date: January 29, 2025**

Signature Line 

Date 1/29/25

Signature Line \_\_\_\_\_

Date \_\_\_\_\_

Signature Line \_\_\_\_\_

Date \_\_\_\_\_

Signature Line \_\_\_\_\_

Date \_\_\_\_\_

## **Agency Response Audit Report**

### **Current Audits:**

No audits are currently being conducted by the Secretary of State's Audits Division.

### **Audits Completed since February 2022:**

No written summary or responses due for any financial or performance audits completed by the Secretary of State since February 2022.

Policy Group	Agency Name	IT Project Name	PPM Idea/Project Name	Mandate	Short Description	Start Date	End Date	Policy Option Package Request (Y/N)	POP #	Total Budget \$ (PPM)	Total Cost	Current Biennium (2025-2027) OF Cost	Future Biennia (2027 - and ongoing) OF Cost
Public Safety	OSFM	Mutual Aid Modernization Analysis	Mutual Aid Modernization	Legislature	The Mutual Aid Modernization Analysis project will utilize a consulting agency to perform business analysis on existing processes and provide recommended alternative solutions to modernize existing manual paper based processes into automated cloud based processes. In June of 2021 SB762 passed which requires that we coordinate and integrate activities for state agencies and other entities that are required or authorized by this 2021 Act in order to optimize the efficiency and effectiveness of the fire response activities. The future system will include monitoring and assessing any financial impacts of the activities on local jurisdictions and the equity of those financial impacts among the jurisdictions. Modernizing our Mutual Aid tracking and reimbursement processes to local fire jurisdictions will streamline not only the process at the local level but for DSFM throughout. To effectively manage conflagrations, moving to a modernized electronic process both during and after conflag, would reduce redundancy, effectively and accurately document resources and reimbursements in an electronic process for fire jurisdictions to process any reimbursements quickly and efficiently. Additionally, this electronic process would optimize external and internal resources and processes for application of reimbursement from FEMA. Current paper reimbursement processes can see upwards of 1,000 pieces of paper that have to pass three different individuals per fire per season for processing.	2025-10-01	2027-04-30	Yes	103	\$ 850,000.00	\$ 850,000.00	\$ 850,000.00	\$ -

**Divisions: Regulatory Services Division**

**POP # 102 – DSFM HB2426 – Gasoline Self-Serve**

**Purpose:**

This POP requests additional resources to meet the statutory mandate for the Department of the Oregon State Fire Marshal to enforce the Class 1 Flammable Liquids revised statutes, including the revision of statutes in House Bill 2426 and House Bill 3260, expanding provisions allowing additional self-serve fueling in Oregon.

**Background:**

House Bill 2426 and House Bill 3260 passed during the 2023 Legislative Session and signed into law changed the way Oregonians and visitors pump gasoline to allow for the option of self-serve gas within Oregon.

House Bill 2426 created provisions that allow for the following:

In 20 counties, self-serve gas is allowed at all hours. These counties include Baker, Clatsop, Crook, Curry, Gilliam, Grant, Harney, Hood River, Jefferson, Klamath, Lake, Malheur, Morrow, Sherman, Tillamook, Umatilla, Union, Wallowa, Wasco, and Wheeler.

In 16 counties, gas stations can have no more than 50% of fuel pumps available for self-serve gas. These counties include Benton, Clackamas, Columbia, Coos, Deschutes, Douglas, Jackson, Josephine, Lane, Lincoln, Linn, Marion, Multnomah, Polk, Washington, and Yamhill. Self-serve is an option for these stations, not a requirement. Some stations may elect not to offer self-serve. For those that do, the following requirements must be met:

- Stations must have attended service at the other 50% of their gas pumps.
- Signs must be posted that identify the self-serve and attended-service gas pumps.
- Self-serve can only be allowed during the hours an attendant is available.
- The price is the same for both self-serve and attended service.

House Bill 3260 allows for self-serve gas

retail stations in Detroit, Oregon. This provision will end on January 1, 2029.

**Compliance with the Americans with Disabilities Act (ADA)**

All gas stations are subject to the Americans with Disabilities Act and Oregon law, which requires equal access to fuel for people with disabilities. Any gas station with an attendant or other employee on duty must provide refueling assistance to customers with disabilities.

**Exemptions:**

1. Pilots may fuel their own aircraft at airports permitted by the Oregon Department of Aviation.
2. Motorcyclists may fuel their own motorcycles in all counties.
3. Operators of diesel vehicles may fuel their vehicles in all counties.

**How Achieved:**

The Department of the State Fire Marshal seeks General Fund appropriation for a compliance specialist 2 and associated services and supplies. This position will inspect fueling stations and record and investigate complaints alleging non-compliance by retailers.

**Quantifying Results:**

The department will track and monitor the number of inspections of fueling stations, investigations of compliance alleging non-compliance by retailers and educations visits to retailers.

**Staffing Impact:**

The policy option package requests 1.0 position\0.88 FTE as detailed below:

Position Number	Classification Title	Classification Number	2025-27 ARB Cost			2027-29 Estimated Cost		
			Pos Count	FTE Count	Total Budget	Pos Count	FTE Count	Total Budget
2725002	Compliance Specialist 2	AF C5247 AP	1	0.88	196,201	1	1.00	224,228
	<b>Total</b>		<b>1</b>	<b>0.88</b>	<b>196,201</b>	<b>1</b>	<b>1.00</b>	<b>224,228</b>

Below is the requested total for 25025-27 ARB and projected cost for the 2027-29 Biennium:

Expenditure Category	2025-27 ARB GF	2027-29 Estimated Cost GF
Personal Services	196,201	\$ 224,228
Services & Supplies	\$ 66,537	\$ 62,447
Capitol Outlay	\$ 36,470	\$ 5,000
<b>Total</b>	<b>299,208</b>	<b>291,675</b>
Positions	1.0	1.0
FTE	0.88	1.00

**Revenue Source:**

**General Fund Appropriation:**

2025-27 ARB: \$299,208

2027-29 Estimated Cost: \$291,675

**POP # 103 Agency Wide Supports**

**Divisions: Support Services and Fire & Life Safety Education Divisions**

**Purpose:**

POP 103 requests: 1) additional resources to Fire & Life Safety Education Division for community risk reduction services per the Community Risk Reduction Program approved in Senate Bill 762, 2021 Session; 2) resources and limitation to being procurement process to modernize our Oregon fire service mutual aid resource availability and reimbursement processes; and 3) additional resources for information technology, field office replacement of existing leased spaces from Oregon State Police and a new southern Oregon office.

**POP 103 Purpose by Division:**

**Fire & Life Safety Education Division**

From the 2021 Legislative Session, the Governor signed into law Senate Bill 762. Senate Bill 762 created the Community Risk Reduction program which directs the Oregon State Fire Marshal to provide direct services in mitigation and prevention in advance of wildfires. Fire Risk Reduction Specialists provide technical support and expertise to local agencies for community risk reduction strategies, grant development, education, mitigation and assist with prioritizing services for socially vulnerable populations. The department requests state General Fund appropriation for two Fire Risk Reduction Specialists (2.0 positions\1.76 FTE) and associated services and supplies to provide additional resources to meet the obligations of the Community Risk Reduction program.

**Support Services Division**

The department seeks Other Funds limitation for the Support Services Division to support the overall function of the agency and are detailed below:

- **Resources to modernize mutual aid resource availability and reimbursement processes:**
  - With the passage and signing of Senate Bill 762, the department is directed to coordinate and integrate activities of state agencies and other entities to optimize the efficiency and effectiveness of fire services during fire seasons including monitoring and assessing financial impacts of the activities on local jurisdictions and the equity of the financial impacts. The department requests \$850,000 of Other Funds limitation to begin the procurement process to obtain a new mutual aid tracking system to effectively manage wildfires before, during, and after a conflagration and to provide an electronic process to request reimbursements quickly for costs accrued by local jurisdictions, which is currently a paper process. The electronic process would also assist with the internal process for gathering documentation and completing the application for FEMA dollars through appropriate state agency partners. Currently the process for requesting reimbursements for fighting Oregon wildfires is primarily a paper process.

---

- **Resources for department operations:**

- The department requests \$829,000 Other Funds Limitation for the establishment of a southern Oregon central office and new lease location for seven existing field offices located within Oregon State Police offices that are to be vacated by June 30, 2025, so Oregon State Police can use the location and space. The agency is working with the Department of Administrative Services Leasing to find existing space within other state offices. The total request of \$829K includes: 1) \$164K for seven new leases; and \$665K for buildout, furniture and biennial lease costs.
- The department requests \$1,877,322 Other Funds limitation for on-going information technology requirements throughout the agency. This includes: 1) build and support IT infrastructure and security to meet State Chief Information Office, EIS standards and industry best practices and 2) implement and support IT security tools and processes to meet the EIS recommended CIS 6 security standards and agency business requirements. Costs around both efforts will be focused on physical and virtual infrastructure costs, licensing, and professional services.
- The department requests a one-time other funds limitation increase of \$500,000 for a contractor to map current business processes to build efficiencies and a modernization plan to effectively move to a more sustainable and functional service to effectively and efficiently respond to 300+ fire agencies, Oregon residents and business partners response regulatory, and educational requirements.

**How Achieved:**

The department requests a General Fund appropriation for 2 positions (1.76 FTE) and associated position services and services and supplies. The department also requests Other Funds Limitation, funded by balance of revenue from the Fire Insurance Premium Tax (FIPT).

**Quantifying Results:****Fire and Life Safety Education Division:**

The additional two Fire Risk Reduction Specialists will decrease the size of the areas currently covered, increasing community risk reduction local strategy, development, defensible space education, technical assistance for grant development and will assist with facilitation and collaboration with partner agencies and members of the public for regional and local fire risk reduction efforts and overall community fire adaption. Quantifying results will be demonstrated through overall promotion of fire adapted communities, local coordination of investments, buildout of local community partnerships and plans, assistance with wildfire mitigation practices and the overall promotes fire adapted communities.

**Support Services Division:**

The investment of \$850,000 will provide funding for the department to complete an analysis of our business needs, work with EIS to gain consensus on project analysis and define procurement process for future biennia purchase and implementation of a new software solution. This software system will reduce agency employee workload for processing reimbursements accurately and timely to local fire agencies.



Requested funding to establish a southern central office will provide one location for agency staff across southern Oregon. The office will provide workspace, space for meetings with the fire service, and establish a strong support to our southern communities.

**Staffing Impact:**

Policy Option package requests 2.0 positions\1.76 FTE and associated services and supplies as detailed below:

Position Number	Classification Title	Classification Number	2025-27			2027-29		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
2720003	OPERATIONS & POLICY ANALYST 3	MMN X0872 AP	1	0.88	238,394	1	1.00	293,622
2720004	OPERATIONS & POLICY ANALYST 3	MMN X0872 AP	1	0.88	238,394	1	1.00	293,622
	<b>Total</b>		<b>2.000</b>	<b>1.76</b>	<b>476,788</b>	<b>2.00</b>	<b>2.00</b>	<b>587,244</b>

Total agency request by fund and by budget category for 2025-27 and 2027-29 biennia are as follows:

Expenditure Category	2025-27			2027-29		
	GF	OF	Total Funds	GF	OF	Total Funds
Personal Services	476,788		476,788	\$ 587,244		587,244
Position S&S	\$ 61,536		61,536	\$ 64,968		64,968
Services & Supplies		\$ 4,056,322	4,056,322		\$ 2,403,188	2,403,188
Capitol Outlay	\$ 72,940		72,940	\$ 10,000		10,000
<b>Total</b>	<b>611,264</b>	<b>4,056,322</b>	<b>4,667,586</b>	<b>662,212</b>	<b>2,403,188</b>	<b>3,065,400</b>
Positions	2.0			2.000		
FTE	1.76			2.00		

**Revenue Source:**

General Fund: \$611,264

Other Funds: The department seeks an Other Funds Limitation increase of \$4,056,322, funded by revenue generated from the Fire Insurance Premium Tax (FIPT). The FIPT balance is projected to have an ending balance of \$21,340,79 at the end of the 2023-25 biennium.