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To: Public Safety Subcommittee

From: Katie Bannikov, Legislative Fiscal Office

Date: June 4, 2025

Subject: SB 5538 – Department of the State Fire Marshal
Work Session Recommendations

Department of the State Fire Marshal				
Agency Totals				
FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
General Fund	132,931,606	93,244,943	32,921,013	38,837,243
Other Funds	56,170,391	70,662,942	39,955,687	53,641,436
Federal Funds	756,196	599,769	629,349	629,349
TOTAL FUNDS	189,858,193	164,507,654	73,506,049	93,108,028
Positions	144	157	157	159
FTE	123.57	155.56	157.00	158.76

Attached are the Legislative Fiscal Office (LFO) recommendations for the 2025-27 biennial budget and Key Performance Measures for the Department of the State Fire Marshal.

The recommended budget of approximately \$93.1 million total funds supports 159 positions (158.76 FTE) and represents an 43.4% decrease from the 2023-25 legislatively approved budget (LAB), and a 26.7% increase over the 2025-27 current service level (CSL). The decrease from LAB is predominately due to the phase out of fire costs for the 2023 and 2024 fire seasons. The increase above CSL is driven by three policy packages equal to \$19.6 million total funds and two positions (1.76 FTE). The recommended investments support prepositioning and readiness response, emergency response mobilization cash flow, wildfire season staffing grants, community risk reduction, and information technology.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation

MOTION: I move the LFO recommendation to SB 5538. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation to SB 5538, with modifications. *(vote)*

Performance Measures

See attached “Legislatively Proposed 2025-27 Key Performance Measures.”

Accept LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. *(vote)*

Budget Notes

#1 Budget Note: Department of the State Fire Marshal Key Performance Measures

The Department of the State Fire Marshal was directed by the Legislature in the 2023 session to propose new Key Performance Measures (KPMs), however the Department did not propose any new KPMs for the 2025 session. The Department is directed again to propose new KPMs that are relevant to the Regulatory Services, Fire and Life Safety Services and Fire and Life Safety Education divisions, with specified tracking and reporting methodologies. The Department must submit a report to the Interim Joint Committee on Ways and Means by January 2026 that includes a description of the proposed KPMs, why they would be a meaningful metric of successful performance for the agency, and proposed targets for reporting years 2027 and 2028.

#2 Budget Note: Department of the State Fire Marshal Internal Audit

The Department of the State Fire Marshal is directed to fill the Internal Auditor position that was provided at the inception of the agency in HB 5036 (2023) and has remained vacant. The Department must report to the Legislative Fiscal Office and the Department of Administrative Services Chief Financial Office on the recruitment and onboarding plan for the position monthly until filled.

Accept LFO Recommendation

MOTION: I move the LFO recommendation on Budget Notes. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation on Budget Notes, with modifications. *(vote)*

Amendment

LFO recommends a budget of \$38,837,243 General Fund, \$53,641,436 Other Funds, \$629,349 Federal Funds, and 159 positions (158.76 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to SB 5538. *(vote)*

Final Subcommittee Action

LFO recommends that SB 5538, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5538, as amended, to the Full Committee with a do pass recommendation. *(vote)*

Carriers

Full Committee:

House Floor:

Senate Floor:

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 26000-000-00-00-00000

Dept of the State Fire Marshal

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	47,559,579	-	44,029,367	599,769	-	-	92,188,715	157	155.56
2023-25 Ebds, SS & Admin Act	45,685,364	-	26,633,575	-	-	-	72,318,939	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	93,244,943	-	70,662,942	599,769	-	-	164,507,654	157	155.56
2023-25 Leg Approved Budget (Base)	66,648,738	-	51,329,575	599,769	-	-	118,578,082	157	155.56
Summary of Base Adjustments	4,807,399	-	3,241,498	-	-	-	8,048,897	-	1.44
2025-27 Base Budget	71,456,137	-	54,571,073	599,769	-	-	126,626,979	157	157.00
010: Non-PICS Pers Svc/Vacancy Factor	(758,783)	-	(672,836)	-	-	-	(1,431,619)	-	-
020: Phase In / Out Pgm & One-time Cost	(37,978,207)	-	(15,274,000)	-	-	-	(53,252,207)	-	-
030: Inflation & Price List Adjustments	201,866	-	1,331,450	29,580	-	-	1,562,896	-	-
2025-27 Current Service Level	32,921,013	-	39,955,687	629,349	-	-	73,506,049	157	157.00
Adjusted 2025-27 Current Service Level	32,921,013	-	39,955,687	629,349	-	-	73,506,049	157	157.00
Total LFO Recommended Packages	5,916,230	-	13,685,749	-	-	-	19,601,979	2	1.76
2025-27 Legislative Actions	38,837,243	-	53,641,436	629,349	-	-	93,108,028	159	158.76
Net change from 2023-25 Leg Approved Budget	(54,407,700)	-	(17,021,506)	29,580	-	-	(71,399,626)	2	3.20
Percent change from 2023-25 Leg Approved Budget	(58.4%)	0.0%	(24.1%)	4.9%	0.0%	0.0%	(43.4%)	1.3%	2.1%
Net change from 2025-27 Adj Current Service Level	5,916,230	-	13,685,749	-	-	-	19,601,979	2	1.76
Percent change from 2025-27 Adj Current Service Level	18.0%	0.0%	34.3%	0.0%	0.0%	0.0%	26.7%	1.3%	1.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	1,794,548	-	2,116,565	-	-	-	3,911,113	11	10.88
2023-25 Ebds, SS & Admin Act	286,218	-	(77,543)	-	-	-	208,675	2	2.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	2,080,766	-	2,039,022	-	-	-	4,119,788	13	12.88
2023-25 Leg Approved Budget (Base)	2,080,766	-	2,039,022	-	-	-	4,119,788	13	12.88
Summary of Base Adjustments	552,742	-	515,851	-	-	-	1,068,593	(1)	(0.88)
2025-27 Base Budget	2,633,508	-	2,554,873	-	-	-	5,188,381	12	12.00
010: Non-PICS Pers Svc/Vacancy Factor	(52,407)	-	(59,377)	-	-	-	(111,784)	-	-
030: Inflation & Price List Adjustments	7,803	-	19,255	-	-	-	27,058	-	-
2025-27 Current Service Level	2,588,904	-	2,514,751	-	-	-	5,103,655	12	12.00
Adjusted 2025-27 Current Service Level	2,588,904	-	2,514,751	-	-	-	5,103,655	12	12.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	2,588,904	-	2,514,751	-	-	-	5,103,655	12	12.00
Net change from 2023-25 Leg Approved Budget	508,138	-	475,729	-	-	-	983,867	(1)	(0.88)
Percent change from 2023-25 Leg Approved Budget	24.4%	0.0%	23.3%	0.0%	0.0%	0.0%	23.9%	(7.7%)	(6.8%)
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Cross Reference: 26000-015-00-00-00000

Business Services Division

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	8,572,978	-	8,449,257	-	-	-	17,022,235	36	35.04
2023-25 Ebds, SS & Admin Act	1,536,280	-	348,514	-	-	-	1,884,794	2	2.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	10,109,258	-	8,797,771	-	-	-	18,907,029	38	37.04
2023-25 Leg Approved Budget (Base)	10,109,258	-	8,797,771	-	-	-	18,907,029	38	37.04
Summary of Base Adjustments	3,078,489	-	670,268	-	-	-	3,748,757	2	2.96
2025-27 Base Budget	13,187,747	-	9,468,039	-	-	-	22,655,786	40	40.00
010: Non-PICS Pers Svc/Vacancy Factor	(238,624)	-	(42,855)	-	-	-	(281,479)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(4,674,000)	-	-	-	(4,674,000)	-	-
030: Inflation & Price List Adjustments	101,998	-	810,405	-	-	-	912,403	-	-
2025-27 Current Service Level	13,051,121	-	5,561,589	-	-	-	18,612,710	40	40.00
Adjusted 2025-27 Current Service Level	13,051,121	-	5,561,589	-	-	-	18,612,710	40	40.00
Total LFO Recommended Packages	-	-	2,581,522	-	-	-	2,581,522	-	-
2025-27 Legislative Actions	13,051,121	-	8,143,111	-	-	-	21,194,232	40	40.00
Net change from 2023-25 Leg Approved Budget	2,941,863	-	(654,660)	-	-	-	2,287,203	2	2.96
Percent change from 2023-25 Leg Approved Budget	29.1%	0.0%	(7.4%)	0.0%	0.0%	0.0%	12.1%	5.3%	8.0%
Net change from 2025-27 Adj Current Service Level	-	-	2,581,522	-	-	-	2,581,522	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	46.4%	0.0%	0.0%	0.0%	13.9%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 DSFM Agency Wide Supports

Package Description This package increases Other Funds expenditure limitation by \$2,581,522 funded by Fire Insurance Premium Tax revenues.

Of the amount, \$1,350,000 is one-time for consultant contracting costs associated with business process mapping and phase one of an IT project to modernize the mutual aid tracking system and establish an electronic submission process for local entities requesting reimbursement for emergency response costs.

The remaining amount, \$1,231,522 is ongoing for agency operations in Information Technology relating to hardware lifecycle replacement, software licensing costs, data processing costs, and employee training.

LFO Recommendation Approve the package.

LFO Recommended	-	-	2,581,522	-	-	-	2,581,522	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 804 Position Rebalance

Package Description This package is a net zero reclassification to right size the Procurement team within the Department. One Procurement and Contract Specialist 3 position is reclassified to a Procurement and Contract Specialist 2. One vacant Procurement and Contract Specialist 3 position is abolished, and one Procurement Manager 1 position is established. All position descriptions have been reviewed and approved by the Department of Administrative Services Chief Human Resource Office.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 26000-020-00-00-00000

Emergency Response Division

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	24,110,027	-	12,663,054	599,769	-	-	37,372,850	27	27.00
2023-25 Ebds, SS & Admin Act	43,074,914	-	23,399,661	-	-	-	66,474,575	(4)	(4.00)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	67,184,941	-	36,062,715	599,769	-	-	103,847,425	23	23.00
2023-25 Leg Approved Budget (Base)	40,588,736	-	16,729,348	599,769	-	-	57,917,853	23	23.00
Summary of Base Adjustments	208,357	-	(210,282)	-	-	-	(1,925)	(1)	(1.00)
2025-27 Base Budget	40,797,093	-	16,519,066	599,769	-	-	57,915,928	22	22.00
010: Non-PICS Pers Svc/Vacancy Factor	(170,385)	-	(81,111)	-	-	-	(251,496)	-	-
020: Phase In / Out Pgm & One-time Cost	(34,978,207)	-	(6,000,000)	-	-	-	(40,978,207)	-	-
030: Inflation & Price List Adjustments	26,794	-	363,518	29,580	-	-	419,892	-	-
2025-27 Current Service Level	5,675,295	-	10,801,473	629,349	-	-	17,106,117	22	22.00
Adjusted 2025-27 Current Service Level	5,675,295	-	10,801,473	629,349	-	-	17,106,117	22	22.00
Total LFO Recommended Packages	5,637,773	-	10,762,227	-	-	-	16,400,000	1	1.00
2025-27 Legislative Actions	11,313,068	-	21,563,700	629,349	-	-	33,506,117	23	23.00
Net change from 2023-25 Leg Approved Budget	(55,871,873)	-	(14,499,015)	29,580	-	-	(70,341,308)	-	-
Percent change from 2023-25 Leg Approved Budget	(83.2%)	0.0%	(40.2%)	4.9%	0.0%	0.0%	(67.7%)	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	5,637,773	-	10,762,227	-	-	-	16,400,000	1	1.00
Percent change from 2025-27 Adj Current Service Level	99.3%	0.0%	99.6%	0.0%	0.0%	0.0%	95.9%	4.6%	4.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package provides \$6 million General Fund, one-time, for the 2026 Wildfire Season Staffing Grants.

Additionally, the package shifts one Program Analyst 3 and associated services and supplies from General Fund to Other Funds.

The package also increases Other Funds expenditure limitation by \$400,000, one-time, related to the extension of the high hazard oil by railroad fee in HB 2384 (2025). The funding supports the continuance of one limited duration Training Specialist 2 position (1.00 FTE) and associated services and supplies.

Lastly, this package provides \$10 million Other Funds expenditure limitation, one-time, for fire costs incurred in the State Fire Marshal Mobilization Fund established in ORS 476.565. The revenue source is a beginning balance relating to federal reimbursement received from the Federal Emergency Management Agency for prior fire seasons. Of this amount, \$6 million is for readiness response activities and \$4 million is for mobilization costs for cash flow related to wildfire response.

The Department received General Fund while waiting for federal reimbursement for Federal Emergency Management Agency (FEMA) eligible fires in the 2024 special session in the amount of \$18.2 million. With the \$10 million deposited to the Fund, \$8.2 million is the remaining federal receivable based on the cash float provided to the agency in SB 5801 (2024 1st special session).

LFO Recommendation Approve the package.

LFO Recommended	5,637,773	-	10,762,227	-	-	-	16,400,000	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	4,187,790	-	-	-	4,187,790	17	16.64
2023-25 Ebds, SS & Admin Act	-	-	449,986	-	-	-	449,986	1	1.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	4,637,776	-	-	-	4,637,776	18	17.64
2023-25 Leg Approved Budget (Base)	-	-	4,637,776	-	-	-	4,637,776	18	17.64
Summary of Base Adjustments	-	-	826,280	-	-	-	826,280	-	0.36
2025-27 Base Budget	-	-	5,464,056	-	-	-	5,464,056	18	18.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(84,987)	-	-	-	(84,987)	-	-
030: Inflation & Price List Adjustments	-	-	24,876	-	-	-	24,876	-	-
2025-27 Current Service Level	-	-	5,403,945	-	-	-	5,403,945	18	18.00
Adjusted 2025-27 Current Service Level	-	-	5,403,945	-	-	-	5,403,945	18	18.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	-	-	5,403,945	-	-	-	5,403,945	18	18.00
Net change from 2023-25 Leg Approved Budget	-	-	766,169	-	-	-	766,169	-	0.36
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	16.5%	0.0%	0.0%	0.0%	16.5%	0.0%	2.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

**LFO102 - Work Session Presentation Report
2025-27 Biennium**

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 26000-030-00-00-00000

Fire & Life Safety Services Division

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	4,865,901	-	9,034,184	-	-	-	13,900,085	37	37.00
2023-25 Ebds, SS & Admin Act	698,614	-	781,507	-	-	-	1,480,121	2	2.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	5,564,515	-	9,815,691	-	-	-	15,380,206	39	39.00
2023-25 Leg Approved Budget (Base)	5,564,515	-	9,815,691	-	-	-	15,380,206	39	39.00
Summary of Base Adjustments	1,107,475	-	897,251	-	-	-	2,004,726	-	-
2025-27 Base Budget	6,671,990	-	10,712,942	-	-	-	17,384,932	39	39.00
010: Non-PICS Pers Svc/Vacancy Factor	(144,249)	-	(294,074)	-	-	-	(438,323)	-	-
030: Inflation & Price List Adjustments	36,547	-	47,926	-	-	-	84,473	-	-
2025-27 Current Service Level	6,564,288	-	10,466,794	-	-	-	17,031,082	39	39.00
Adjusted 2025-27 Current Service Level	6,564,288	-	10,466,794	-	-	-	17,031,082	39	39.00
Total LFO Recommended Packages	(288,910)	-	-	-	-	-	(288,910)	(1)	(1.00)
2025-27 Legislative Actions	6,275,378	-	10,466,794	-	-	-	16,742,172	38	38.00
Net change from 2023-25 Leg Approved Budget	710,863	-	651,103	-	-	-	1,361,966	(1)	(1.00)
Percent change from 2023-25 Leg Approved Budget	12.8%	0.0%	6.6%	0.0%	0.0%	0.0%	8.9%	(2.6%)	(2.6%)
Net change from 2025-27 Adj Current Service Level	(288,910)	-	-	-	-	-	(288,910)	(1)	(1.00)
Percent change from 2025-27 Adj Current Service Level	(4.4%)	0.0%	0.0%	0.0%	0.0%	0.0%	(1.7%)	(2.6%)	(2.6%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 Vacant Position Reductions

Package Description This package reduces one long-term vacant Deputy State Fire Marshal position. The position has been vacant for 23 months.

LFO Recommendation Approve the package.

LFO Recommended	(288,910)	-	-	-	-	-	(288,910)	(1)	(1.00)
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 26000-035-00-00-00000
Fire & Life Safety Education Division

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	8,216,125	-	7,578,517	-	-	-	15,794,642	29	29.00
2023-25 Ebds, SS & Admin Act	89,338	-	1,731,450	-	-	-	1,820,788	(3)	(3.00)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	8,305,463	-	9,309,967	-	-	-	17,615,430	26	26.00
2023-25 Leg Approved Budget (Base)	8,305,463	-	9,309,967	-	-	-	17,615,430	26	26.00
Summary of Base Adjustments	(139,664)	-	542,130	-	-	-	402,466	-	-
2025-27 Base Budget	8,165,799	-	9,852,097	-	-	-	18,017,896	26	26.00
010: Non-PICS Pers Svc/Vacancy Factor	(153,118)	-	(110,432)	-	-	-	(263,550)	-	-
020: Phase In / Out Pgm & One-time Cost	(3,000,000)	-	(4,600,000)	-	-	-	(7,600,000)	-	-
030: Inflation & Price List Adjustments	28,724	-	65,470	-	-	-	94,194	-	-
2025-27 Current Service Level	5,041,405	-	5,207,135	-	-	-	10,248,540	26	26.00
Adjusted 2025-27 Current Service Level	5,041,405	-	5,207,135	-	-	-	10,248,540	26	26.00
Total LFO Recommended Packages	567,367	-	342,000	-	-	-	909,367	2	1.76
2025-27 Legislative Actions	5,608,772	-	5,549,135	-	-	-	11,157,907	28	27.76
Net change from 2023-25 Leg Approved Budget	(2,696,691)	-	(3,760,832)	-	-	-	(6,457,523)	2	1.76
Percent change from 2023-25 Leg Approved Budget	(32.5%)	0.0%	(40.4%)	0.0%	0.0%	0.0%	(36.7%)	7.7%	6.8%
Net change from 2025-27 Adj Current Service Level	567,367	-	342,000	-	-	-	909,367	2	1.76
Percent change from 2025-27 Adj Current Service Level	11.3%	0.0%	6.6%	0.0%	0.0%	0.0%	8.9%	7.7%	6.8%

**LFO102 - Work Session Presentation Report
2025-27 Biennium**

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 26000-035-00-00-00000

Fire & Life Safety Education Division

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 DSFM Agency Wide Supports

Package Description This package provides \$611,264 General Fund and establishes two permanent full-time Fire Risk Reduction Specialist positions (1.76 FTE) to provide support to local entities for community risk reduction strategies, grant development, education, mitigation, and ways to support socially vulnerable populations. Of the amount, \$72,940 is one-time for the acquisition of two vehicles for the positions.

LFO Recommendation Approve the package.

LFO Recommended	611,264	-	-	-	-	-	611,264	2	1.76
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package reduces the remaining General Fund special payments of \$43,897 as a technical adjustment.

Additionally, this package provides \$342,000 Other Funds expenditure limitation, one-time, for the Community Risk Reduction Fund established in SB 762 (2021) to support community risk reduction and local government financial assistance. The revenue source is a beginning balance in the fund derived from interest earnings credited to the fund.

LFO Recommendation Approve the package.

LFO Recommended	(43,897)	-	342,000	-	-	-	298,103	-	-
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Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 5/14/2025 7:44:09 AM

Agency: Department of the State Fire Marshal

Mission Statement:

The Oregon Department of the State Fire Marshal's mission is to protect people, property, and the environment from fire and hazardous materials. The department carries out these duties through prevention education, inspections, code enforcement, and preparedness and response activities. Our vision is to provide premier public safety services.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
1. AVERAGE PERCENTAGE OF STRUCTURES SAVED AFTER DECLARED CONFLAGRATION - based on the number of residential and commercial properties "at risk" or "threatened" during wildland fires as compared to those lost to fire.		Approved	100%	100%	100%
2. OREGON RESIDENTIAL FIRE DEATH RATE - Per 1 million population, with a target to position Oregon among the twelve lowest fire death rates in the nation.		Approved	5.35	5	5
3. CUSTOMER SERVICE SATISFACTION SURVEY - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	a) Overall	Approved	98%	95%	95%
	b) Timeliness		100%	95%	95%
	c) Accuracy		95%	95%	95%
	d) Helpfulness		96%	95%	95%
	e) Expertise		100%	95%	95%
	f) Availability of Information		93%	95%	95%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and targets.

SubCommittee Action: