

Form Number 500

Agency Adjustment Summary

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	21 State Fire Marshal
	340 Training Division

EXPENDITURE ACCOUNT	ADJUSTMENTS	
	2007-2008	2008-2009
Permanent F.T.E. Positions		
511100 Permanent Salaries - Wages	12,000	0
511200 Temporary Salaries - Wages		
511600 Per Diem Payments		
511900 Supplemental (One-time payments)		
All Other Salaries		
Sub-Total Salaries	12,000	0
515100 Retirement Plans Expense	1,775	
515200 OASDI Expense	1,814	
515400 Life and Accident Insurance Expense		
515500 Health Insurance Expense		
All Other Personal Services	11,081	
Sub-Total Benefits	14,670	0
510000 Personal Services	26,670	0
520000 Operating Expenses		
570000 Travel Expenses		
580000 Capital Outlay		
590000 Government Aid		
Total Expense	26,670	0
Means of Financing		
General Fund	26,670	0
Cash Fund		
Federal Fund		
Revolving Fund		
Total Funding	26,670	0

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	021	State Fire Marshal
PROGRAM	340	Training Division
REQUEST	1	Increase PSL

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

A) Description of Request The Training and Development Manager of the State Fire Marshal Training Division retired on November 28, 2007. This request is to replenish Personal Services Limitation (PSL) and benefits used for the payout to the retiring employee, so that a new manager could be placed in this key position. At the current PSL, the manager position would remain vacant for six months. Every fire department in this State depends on this division to provide the training they need to keep their certification current, and the Manager is responsible to ensure that happens. The request is for \$12,000 PSL and a total of \$26,670. A request to transfer appropriation of \$26,670 from Program 193 to Program 340 is also included in this request.

B) Rationale for Request The Training and Development Manager is responsible for the management and development of a comprehensive statewide fire and emergency response training program, including curricula and a certification program. The Training Division currently offers Fire Fighter I, Fire Fighter II, Hazmat Operations Level, and Instructor I certification. These levels are based on the job performance requirements as set forth in the respective National Fire Protection Association (NFPA) Standards. Each five years, the State Fire Marshal Training Division is required to renew the accreditation status with the National Board on Fire Service Professional Qualifications (ProBoard) and the International Fire Service Accreditation Congress (IFSAC). These reaccreditation site visit reviews are scheduled for July 2008. The Fire Marshal Training Division is the only Agency in the State empowered to provide this certification to emergency response personnel. The duties of preparing for and managing the certification renewal lie with the Training and Development Manager. If the requirements for the recertification process are not met, the State will lose accreditation status. The process of preparation for the reaccreditation site visits requires an extensive amount of time, normally four to five months. Because of the absence of the Manager, full time staff will begin the process immediately but a manager will be needed to finalize all components of the preparation step.

C) Impact of the Request Each year in May, the Training Division is responsible for providing many of the courses taught at State Fire School, The Training and Development Manager makes the determination as to how many classes will be taught based on available budget, how many part-time instructors will be contracted with to present the classes, makes contact with area motels to arrange lodging for the full and part-time staff and guest instructors, prepares contracts with guest lecturers, arranges equipment usage with vendors, meets with the Fire School Committee for classroom arrangements, and prepares equipment and inventory lists for the school in addition to ongoing supervisory duties. Not funding this request will place an undue hardship on the State Fire Marshal Training Division. Last year, the Training Division presented 15 classes, training 647 students at a cost per student hour of \$9.95. This is the most cost effective way to train masses of emergency responders at one location during a short time frame. If the PSL for the Manager is not replenished, classes will have to be cut, vacancies will not be filled, and efficiencies will be lost. There are only six full-time instructors plus the Training and Development Manager in the State Fire Marshal Training Division to provide the training and administration for the fire and emergency responders in the State, which does not allow the luxury of vacancies in the Management or Instructor positions.

D) Statutory Change LB 321, Section 89, lines 7, 9 and 10 will be affected by this change. The increased amount of \$26,670 should be added to lines 7, 9 and for Fiscal Year 2007-2008 only. Line 10 should be increased by \$12,000. This only impacts the current fiscal year. Section 88, lines 10 and 13 need to be decreased by \$26,670 for Fiscal Year 2007-08 only.

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

PAGE NUMBER

CODE & DESCRIPTION

AGENCY

21 State Fire Marshal

PROGRAM

340 Training Division

REQUEST

Retirement Expenses

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2007-2008	2008-2009	2007-2008	2008-2009
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	314,007	323,725	12,000	
511200 Temporary Salaries - Wages	91,747	91,747		
511600 Per Diem Payments	9,735	10,000		
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	415,489	425,572	12,000	0
515100 Retirement Plans Expense	23,542	31,918	1,775	
515200 OASDI Expense	31,031	33,000	1,814	
515400 Life and Accident Insurance Expense	182	182		
515500 Health Insurance Expense	85,000	90,010		
All Other Personal Services	4,414	5,000	11,081	
Sub-Total Benefits	144,169	160,110	14,670	0
510000 Personal Services	559,658	585,682	26,670	0
520000 Operating Expenses	94,186	106,068		
570000 Travel Expenses	157,909	167,909		
580000 Capital Outlay	21,344	21,344		
590000 Government Aid				
Total Expense	833,097	881,003	26,670	0
Means of Financing				
General Fund	816,826	864,732	26,670	
Cash Fund	16,271	16,271		
Federal Fund				
Revolving Fund				
Total Funding	833,097	881,003	26,670	0

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.