

Department of Building and Fire Safety

JLBC: Michael Stelpstra

OSPB: Theresa Garcia

Subcommittee: Education

DESCRIPTION	FY 2002	FY 2003	FY 2004	
	ACTUAL	ESTIMATE	OSPB	JLBC
PROGRAM BUDGET				
Department of Building and Fire Safety	3,401,200	3,533,900	3,595,100	3,595,700
6th SS Lump Sum Reduction SLI	0	(405,100)	(405,100)	(405,100)
AGENCY TOTAL	3,401,200	3,128,800	3,190,000	3,190,600

OPERATING BUDGET

Full Time Equivalent Positions	65.0	62.7	62.7	62.7
Personal Services	2,045,700	2,128,500	2,128,500	2,128,500
Employee Related Expenditures	578,000	608,000	616,700	616,700
Professional and Outside Services	68,200	68,200	68,200	68,200
Travel - In State	292,500	308,900	308,900	308,900
Travel - Out of State	2,200	3,000	3,000	3,000
Other Operating Expenditures	410,300	413,000	465,500	466,100
Equipment	4,300	4,300	4,300	4,300
OPERATING SUBTOTAL	3,401,200	3,533,900	3,595,100	3,595,700
Special Line Items (SLI)	0	(405,100)	(405,100)	(405,100)
AGENCY TOTAL	3,401,200	3,128,800	3,190,000	3,190,600

FUND SOURCES

General Fund	3,401,200	3,128,800	3,190,000	3,190,600
SUBTOTAL - Appropriated Funds	3,401,200	3,128,800	3,190,000	3,190,600
Other Non-Appropriated Funds	611,400	605,400	NA	605,400
TOTAL - ALL SOURCES	4,012,600	3,734,200	NA	3,796,000

CHANGE IN FUNDING SUMMARY

FY 2003 to FY 2004 JLBC

	\$ Change	% Change
General Fund	61,800	2.0%

AGENCY DESCRIPTION — The agency enforces safety standards for manufactured homes, mobile homes, factory-built buildings and recreational vehicles. The agency also includes the Office of the State Fire Marshal, which enforces the state fire codes and provides training and education for fire personnel and the general public.

PERFORMANCE MEASURES	FY 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Recommend.
• % of manufactured homes complaints closed vs. complaints filed	89.6	92.5	92.5	94
• Manufactured homes inspected in the plant	11,235	7,468	11,880	--
• % of fire code enforcement inspections completed vs. required annual inspections	85	NA	85	--
• Area fire training sessions held	135	90	135	100
• Cost per student at State Fire School (in \$)	98	91	100	--
• Administration as a % of total cost	14.2	NA	14.5	8.8
• Customer satisfaction rating (Scale 1-8)	6.0	NA	6.0	--
• Customer satisfaction rating (Scale 1-5) (NEW)		4.7		4.7

Comments: The agency did not submit information for any measure labeled as "NA." The agency reports that decreased staff size and training funds due to budget reductions and decreased demand for existing courses and lack of qualified instructors for new courses contributed to the decrease in area fire training sessions held.

