

Director: N. Eric Borg

JLBC Analyst: Jeff McLellan

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	62.7	52.0	52.0
Personal Services	1,771,600	1,848,200	1,898,100
Employee Related Expenditures	574,100	545,900	546,300
Professional and Outside Services	52,300	70,100	70,100
Travel - In State	249,100	315,000	315,000
Travel - Out of State	100	3,000	3,000
Other Operating Expenditures	394,300	411,100	411,100
Equipment	4,400	4,400	4,400
AGENCY TOTAL	3,045,900	3,197,700	3,248,000^{1/}
FUND SOURCES			
General Fund	3,045,900	3,197,700	3,248,000
SUBTOTAL - Appropriated Funds	3,045,900	3,197,700	3,248,000
Other Non-Appropriated Funds	690,800	702,300	702,300
TOTAL - ALL SOURCES	3,736,700	3,900,000	3,950,300

AGENCY DESCRIPTION — The agency enforces safety standards for manufactured homes, mobile homes and factory-built buildings. 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.

	FY 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Appropriation
PERFORMANCE MEASURES				
• % of manufactured homes complaints closed vs. complaints filed	92.5	94	94	94
• Area fire training sessions held	135	70	100	75
• Administration as a % of total cost	14.5	9.5	8.8	9.5
• Customer satisfaction rating (Scale 1-5)	--	NA	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.

Operating Budget

The budget provides \$3,248,000 from the General Fund for the operating budget in FY 2005. The approved amount includes an increase for statewide salary and other adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

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^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.