

Structural Pest Control Commission

A.R.S. § 32-2302

Executive Director: Jerome Davis

JLBC Analyst: Kim Hohman

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Approved	FY 2003 Approved
PROGRAM BUDGET				
Structural Pest Control Commission	1,482,700	1,679,800	1,755,400	1,813,800
Contingency SLI	0	3,500	0	0
TOTAL APPROPRIATIONS	1,482,700	1,683,300	1,755,400	1,813,800
OPERATING BUDGET				
Full Time Equivalent Positions	34.0	34.0	33.0	33.0
Personal Services	786,700	1,008,700	1,036,600	1,088,800
Employee Related Expenditures	165,800	241,800	264,000	260,300
Professional and Outside Services	90,500	14,100	122,300	122,600
Travel - In State	90,700	112,400	112,400	112,400
Travel - Out of State	29,900	6,400	6,400	6,400
Other Operating Expenditures	248,200	238,600	206,500	216,100
Equipment	70,900	57,800	7,200	7,200
<i>Operating Subtotal</i>	1,482,700	1,679,800	1,755,400	1,813,800
Special Line Items (SLI)	0	3,500	0	0
TOTAL APPROPRIATIONS	1,482,700	1,683,300	1,755,400 ^{1/2/}	1,813,800 ^{2/}
FUND SOURCES				
Structural Pest Control Commission Fund	1,482,700	1,683,300	1,755,400	1,813,800
<i>Subtotal - Other Appropriated Funds</i>	1,482,700	1,683,300	1,755,400	1,813,800
TOTAL APPROPRIATIONS	1,482,700	1,683,300	1,755,400	1,813,800

AGENCY DESCRIPTION — *The commission licenses and regulates professional pest control companies and conducts examinations of applicators of structural pesticides.*

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Estimate	Estimate
• Number of licensees (new and existing)	6,100/6,135	6,350/6,357	6,500	6,500
• Number of complaints received about licensees	175/120	130/157	160	160
• Average calendar days to resolve a complaint	60/60	50/64	45	45
• Number of inspections of licensees	950/1,194	1,400/1,405	1,600	1,600
• Average calendar days to renew a license (from receipt of application to issuance)	160/90	160/43	30	30
• Administration as a % of total cost	NA	14.2/NA	14.4	14.2
• Customer satisfaction rating (Scale 1-8)	NA	NA	NA	6.0

Laboratory Services Contract — The approved amount includes an increase of \$55,000 in both FY 2002 and FY 2003 above FY 2001 for an increase in the Department of Agriculture laboratory services contract for the analysis of pesticide samples. The cost incurred by the agency for these services is now \$110,000 per year.

Tucson Office Lease — The approved amount includes an increase of \$5,100 in both FY 2002 and FY 2003 above FY 2001 for the agency's Tucson office lease.

Elimination of FTE Position — The approved amount includes a reduction of \$(6,400) and (1) FTE Position in

^{1/} This appropriation is available for use pursuant to the provisions of A.R.S. § 35-143.01C and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations until June 30, 2003. (General Appropriation Act footnote)

^{2/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.

both FY 2002 and FY 2003 from FY 2001 for the elimination of an administrative support supervisor position and Employee Related Expenditures. The approved reduction reflects the health and dental costs associated with the eliminated position.

Equipment — The approved amount includes a reduction of \$(50,600) in both FY 2002 and FY 2003 from FY 2001 for computer equipment. This amount includes a reduction of \$(57,800) in both FY 2002 and FY 2003 to eliminate one-time FY 2001 computer equipment funding, and an increase of \$7,200 in both FY 2002 and FY 2003 for one-time computer equipment. The approved amount provides funding to replace 3 laser printers, 2 letter quality printers, and 2 projectors.

Contingency Special Line Item — Pursuant to a footnote in the General Appropriation Act, this Special Line Item provides an additional 20% of annual expenditures or \$50,000, whichever is greater, for unanticipated costs for FY 2001 only. The footnote requires a review by the Joint Legislative Budget Committee prior to expenditure of the contingency amounts. This SLI has been eliminated in FY 2002 and FY 2003.

At its May 31, 2001 meeting, the Joint Legislative Budget Committee approved the expenditure of \$3,500 in FY 2001 from the Contingency SLI for increased charges to the Office of Administrative Hearings (OAH). Only the amount approved by the Committee for expenditure is displayed. The increased charges are due to a new OAH cost allocation plan in which all agencies utilizing OAH services are charged based on actual usage. The FY 2001 base budget included \$2,800, for a total OAH charge of \$6,300. The approved amounts for FY 2002 include an increase of \$1,700 above FY 2001 and a FY 2003 increase of \$2,000 above FY 2001, but are shown in the agency's operating budget. In all 3 years, it is the intent of the Legislature that the agency pay the total amount charged under the cost allocation plan.

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