

Structural Pest Control Commission

JLBC: Jason Hampton
 OSPB: Keith Fallstrom

Subcommittee: Health & Welfare

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004		FY 2005	
			OSPB	JLBC	OSPB	JLBC
PROGRAM BUDGET						
Structural Pest Control Commission	1,660,900	1,851,100	1,848,600	1,841,200	1,849,300	1,841,900
AGENCY TOTAL	1,660,900	1,851,100	1,848,600	1,841,200	1,849,300	1,841,900

OPERATING BUDGET

<i>Full Time Equivalent Positions</i>	33.0	33.0	33.0	33.0	33.0	33.0
Personal Services	907,500	1,071,500	1,071,500	1,071,500	1,071,500	1,071,500
Employee Related Expenditures	220,700	302,200	292,600	292,400	292,600	292,400
Professional and Outside Services	136,400	122,400	129,900	129,900	129,900	129,900
Travel - In State	130,800	112,400	112,400	112,400	112,400	112,400
Travel - Out of State	18,900	6,400	6,400	6,400	6,400	6,400
Other Operating Expenditures	227,600	229,000	228,600	228,600	229,300	229,300
Equipment	19,000	7,200	7,200	0	7,200	0
AGENCY TOTAL	1,660,900	1,851,100	1,848,600	1,841,200	1,849,300	1,841,900

FUND SOURCES

Other Appropriated Funds

Structural Pest Control Commission Fund	1,660,900	1,851,100	1,848,600	1,841,200	1,849,300	1,841,900
SUBTOTAL - Other Appropriated Funds	1,660,900	1,851,100	1,848,600	1,841,200	1,849,300	1,841,900
SUBTOTAL - Appropriated Funds	1,660,900	1,851,100	1,848,600	1,841,200	1,849,300	1,841,900
Federal Funds	114,500	109,500	NA	109,500	NA	109,500
TOTAL - ALL SOURCES	1,775,400	1,960,600	NA	1,950,700	NA	1,951,400

CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC		FY 2003 to FY 2005 JLBC		Biennial
	\$ Change	% Change	\$ Change	% Change	\$ Change
Other Appropriated Funds	(9,900)	(0.5%)	(9,200)	(0.5%)	(19,100)

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

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• Number of licensees (new and existing)	6,500	6,485	6,500	--
• Number of complaints received about licensees	160	230	160	--
• Average calendar days to resolve a complaint	45	100	45	90
• Number of inspections of licensees	1,600	2,772	1,600	--
• Average calendar days to renew a license (from receipt of application to issuance)	30	30	30	28
• Administration as a % of total cost	14.2	14.0	14.2	14.0
• Customer satisfaction rating (Scale 1-8)	6.0	6.0	6.0	6.8

RECOMMENDED CHANGES FROM FY 2003

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Standard Changes	OF	<u>FY 2004</u> \$(10,200)	<u>FY 2005</u> \$(9,500)
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JLBC RECOMMENDED FORMAT — Lump Sum by Agency

JLBC RECOMMENDED FOOTNOTES

Laboratory Services **OF** **7,500** **7,500**
 The JLBC recommends a Structural Pest Control Commission Fund increase for increased costs associated with Arizona Department of Agriculture (ADA) laboratory services. The commission contracts with ADA for staff training and laboratory services related to the analysis of pesticide samples. The previous cost of funding the interagency service agreement was \$110,000 per year. In a review of the agreement, the Auditor General determined that the fees do not cover all costs for laboratory services provided to the commission. The new cost of funding the contract to fully reimburse ADA is \$117,500 per year.

Standard Footnotes

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, 2005.

One-Time Equipment Elimination	OF	(7,200)	(7,200)
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The JLBC recommends a one-time FY 2004 Structural Pest Control Commission Fund decrease for the elimination of one-time FY 2003 equipment.

SUMMARY OF FUNDS	FY 2002 Actual	FY 2003 Estimate
Federal Certification and Enforcement Grant (SBA2000/A.R.S. § 32-2332)		Non-Appropriated
Source of Revenue: Federal Environmental Protection Agency grants.		
Purpose of Fund: To support Structural Pest Control's licensing and regulation activities.		
Funds Expended	114,500	109,500
Year-End Fund Balance	40,500	40,500
Structural Pest Control Commission (SBA2050/A.R.S. § 32-2305)		Appropriated
Source of Revenue: Monies collected by the board from the examination and licensing of professional pest control companies and applicators of structural pesticides. The board retains 90% of these monies and deposits 10% in the General Fund.		
Purpose of Fund: To examine, license, inspect and regulate professional pest control companies and applicators of structural pesticides.		
Funds Expended	1,660,900	1,851,100
Year-End Fund Balance	1,280,400	1,306,000

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