

## Department of Weights and Measures

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 OSPB: Marcel Benberou

Subcommittee: Health & Welfare

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004	
			OSPB	JLBC
<b>PROGRAM BUDGET</b>				
Department of Weights and Measures	2,436,200	2,655,000	2,650,900	2,650,900
6th SS Lump Sum Reduction SLI	0	(168,600)	(168,600)	(168,600)
<b>AGENCY TOTAL</b>	<b>2,436,200</b>	<b>2,486,400</b>	<b>2,482,300</b>	<b>2,482,300</b>

### OPERATING BUDGET

Full Time Equivalent Positions	40.5	36.9	36.9	36.9
Personal Services	1,257,100	1,312,600	1,312,600	1,312,600
Employee Related Expenditures	318,200	354,700	349,500	349,300
Professional and Outside Services	188,000	325,400	325,400	325,400
Travel - In State	185,600	209,900	209,900	209,900
Travel - Out of State	16,900	24,000	24,000	24,000
Other Operating Expenditures	427,400	428,400	416,700	429,700
Equipment	43,000	0	12,800	0
<b>OPERATING SUBTOTAL</b>	<b>2,436,200</b>	<b>2,655,000</b>	<b>2,650,900</b>	<b>2,650,900</b>
Special Line Items (SLI)	0	(168,600)	(168,600)	(168,600)
<b>AGENCY TOTAL</b>	<b>2,436,200</b>	<b>2,486,400</b>	<b>2,482,300</b>	<b>2,482,300</b>

### FUND SOURCES

General Fund	1,459,900	1,314,100	1,313,500	1,313,700
<u>Other Appropriated Funds</u>				
Air Quality Fund	976,300	1,172,300	1,168,800	1,168,600
SUBTOTAL - Other Appropriated Funds	976,300	1,172,300	1,168,800	1,168,600
<b>SUBTOTAL - Appropriated Funds</b>	<b>2,436,200</b>	<b>2,486,400</b>	<b>2,482,300</b>	<b>2,482,300</b>
<b>TOTAL - ALL SOURCES</b>	<b>2,436,200</b>	<b>2,486,400</b>	<b>2,482,300</b>	<b>2,482,300</b>

### CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC	
	\$ Change	% Change
General Fund	(400)	0.0%
Other Appropriated Funds	(3,700)	(0.3%)
Total Appropriated Funds	(4,100)	(0.2%)

**AGENCY DESCRIPTION** — *The department regulates the determination and representation of weight and measurement in the marketplace and also maintains 2 environmentally related gasoline inspection programs. All programs investigate consumer complaints.*

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• Average customer satisfaction rating (Scale 1-5)	5	4.8	5	5
• % of retail stores' price scanning devices in compliance (i.e., cash register shows correct price)	65	47	70	50
• % of cleaner burning gas (required in the Phoenix area) samples in compliance with oxygenated fuel standards	99	99	99	100
• % of gasoline dispensing facilities inspected annually that are in compliance with vapor recovery standards	93	81	95	85
• Administration as a % of total cost	14	14	14	14

**Comments:** The agency reports that in FY 2002 it inspected some segments of the retail industry for the first time, which contributed to the lower percentage of retail stores that had price scanning devices in compliance.

**RECOMMENDED CHANGES FROM FY 2003**

**JLBC RECOMMENDED FORMAT** — Detailed Line Item by Agency. *(In the FY 2003 budget, the department had a Lump Sum by Agency format.)*

<b>Standard Changes</b>		<b><u>FY 2004</u></b>
	<b>GF</b>	<b>\$ (400)</b>
	<b>OF</b>	<b>(3,700)</b>

\* \* \*

<b>SUMMARY OF FUNDS</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Estimate</b>
<b>Air Quality (EVA2226/A.R.S. § 49-551)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Owners of motor vehicles pay an annual air quality fee of \$1.50 at the time of vehicle registration.		
<b>Purpose of Fund:</b> To pay for its Oxygenated Fuel and Vapor Recovery programs.		
<b>Funds Expended</b>	976,300	1,172,300
<b>Year-End Fund Balance *</b>	(197,900)	(197,900)
* As reported by the agency. Actual ending balance will not be negative.		

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