

Director: Art Macias

JLBC Analyst: Brian Schmitz

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
PROGRAM BUDGET			
General Services	1,291,900	1,316,900	1,453,300
Vapor Recovery	395,300	471,500	500,200
Oxygenated Fuel	640,400	756,500	779,900
AGENCY TOTAL	2,327,600	2,544,900	2,733,400

OPERATING BUDGET

<i>Full Time Equivalent Positions</i>	36.9	36.9	36.9
Personal Services	1,128,500	1,227,600	1,339,500
Employee Related Expenditures	352,700	377,900	429,700
Professional and Outside Services	190,100	264,400	264,400
Travel - In State	167,500	208,500	231,700
Travel - Out of State	9,800	21,500	21,500
Other Operating Expenditures	466,800	441,000	442,600
Equipment	12,200	4,000	4,000
AGENCY TOTAL	2,327,600	2,544,900	2,733,400^{1/2/}

FUND SOURCES

General Fund	1,291,900	1,316,900	1,453,300
<u>Other Appropriated Funds</u>			
Air Quality Fund	1,035,700	1,228,000	1,280,100
SUBTOTAL - Other Appropriated Funds	1,035,700	1,228,000	1,280,100
SUBTOTAL - Appropriated Funds	2,327,600	2,544,900	2,733,400
TOTAL - ALL SOURCES	2,327,600	2,544,900	2,733,400

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 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Appropriation
• Average customer satisfaction rating (Scale 1-5)	5	NA	5	5
• % of retail stores' price scanning devices in compliance (i.e., cash register shows correct price)	70	55	50	65
• % of cleaner burning gas (required in the Phoenix area) samples in compliance with oxygenated fuel standards	99	99.6	100	100
• % of gasoline dispensing facilities inspected annually that are in compliance with vapor recovery standards	95	78	85	85
• Administration as a % of total cost	14	9.6	14	9.0

Comments: The agency did not submit information for any measure labeled as "NA."

1/ The Department of Weights and Measures shall report to the Joint Legislative Budget Committee by March 1, 2005 on the amount of increased revenue generated by the agency through civil penalties, and the licensing of timing devices and meters. This report shall compare revenues generated in FY 2005 through February 1, 2005 with the comparable period in FY 2004 and shall indicate how much of the additional revenue was specifically generated by the newly filled positions. (General Appropriation Act footnote)

2/ General Appropriation Act funds are appropriated as a Lump Sum by Program.

Operating Budget

The budget provides \$2,733,400 for the operating budget in FY 2005. This amount consists of \$1,453,300 from the General Fund and \$1,280,100 from the Air Quality Fund. These amounts include an increase for statewide salary and other adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

Fill Vacant Inspector Positions

The budget includes a General Fund increase of \$123,200 to fill 3 vacant inspector positions. It is expected that these inspectors will generate \$630,000 in new General Fund revenue by licensing timing devices and assessing civil penalties. *(See footnote 1)*

Rent Adjustment

The budget includes a General Fund decrease of \$(10,500) and an Air Quality Fund increase of \$12,100 for a rent adjustment.

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