Department of Building and Fire Safety

JLBC: Beth Kohler/Jeff McLellan
OSPB: Theresa Garcia

DESCRIPTION	FY 2003 ACTUAL	FY 2004 ESTIMATE	FY 2005 OSPB	FY 2005 JLBC
OPERATING BUDGET				
Full Time Equivalent Positions	62.7	52.0		52.0
Personal Services	1,771,600	1,848,200		1,848,200
Employee Related Expenditures	574,100	538,800		538,800
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**	**3,190,600**		**3,190,600**
FUND SOURCES				
General Fund	3,045,900	3,190,600		3,190,600
SUBTOTAL - Appropriated Funds	**3,045,900**	**3,190,600**		**3,190,600**
Other Non-Appropriated Funds	690,800	702,300		702,300
TOTAL - ALL SOURCES	3,736,700	3,892,900		3,892,900

CHANGE IN FUNDING SUMMARY

	FY 2004 to FY 2005 JLBC	
	$ Change	% Change
General Fund	0	0.0%
Total Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

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.

PERFORMANCE MEASURES	FY 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Recommend.
• % 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.

RECOMMENDED CHANGES FROM FY 2004

Operating Budget

The JLBC recommends $3,190,600 from the General Fund for the operating budget in FY 2005. This amount would fund the following adjustments:

Lease Costs **GF** **$0**

The JLBC recommends no change from the General Fund for increased lease costs. The agency would absorb a FY 2005 lease increase of $12,000 within their Other Operating Expenditures. With its lump sum budget, the agency has the discretion to shift these monies from other line items.

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SUMMARY OF FUNDS	FY 2003 Actual	FY 2004 Estimate

Arson Detection Reward (MMA2169/A.R.S. § 41-2167) **Non-Appropriated**

Source of Revenue: Donations, court imposed fines, and monies from forfeiture of bail posted for arson convictions.
Purpose of Fund: To provide rewards for information leading to convictions of arson cases.

Funds Expended	10,100	1,500
Year-End Fund Balance	1,200	1,300

Building and Fire Safety (MMA2211/A.R.S. § 41-2173) **Non-Appropriated**

Source of Revenue: Intergovernmental Agreement with the Department of Environmental Quality and the Department of Health Services. Registration fees charged to fire training school participants.
Purpose of Fund: The fund is used: a) to implement a fire and life safety inspection program for the removal or installation of storage tanks; to ensure that owners and operators are complying with and reporting environmental releases to the proper agencies; b) to implement a fire and life safety inspection program for all buildings licenses under Federal Medicaid and Medicare Programs and provide staff to perform inspections; and c) to provide training classes, at the local level, to address the needs of volunteer firefighters.

Funds Expended	118,100	138,200
Year-End Fund Balance	163,400	191,100

Consumer Recovery (MMA3090/A.R.S. § 41-2188) **Non-Appropriated**

Source of Revenue: Fees charged to dealers and brokers of manufactured homes, mobile homes, or factory-built buildings designed for residential use.
Purpose of Fund: To provide consumer and license education in connection with the manufactured housing and factory-built building industry and to make payments on damage claims filed by consumers of these types of residential buildings.

Funds Expended	244,500	244,500
Year-End Fund Balance	506,100	545,800

Manufactured Housing Cash Bond (MMA3722/A.R.S. § 41-2179) **Non-Appropriated**

Source of Revenue: Cash deposits made by housing manufacturers and installers prior to the granting of an original license. Applicants must make a cash deposit for each branch location of their operation.
Purpose of Fund: To make payments to consumers who are damaged by the failure of a licensee to perform sales or installation agreements or to perform repairs under warranty; and to make payment to the department if the licensee fails to pay any fees or costs owed.

Funds Expended	10,000	10,000
Year-End Fund Balance	535,400	535,900

Mobile Home Relocation (MMA2237/A.R.S. § 33-1476.02) **Non-Appropriated**

Source of Revenue: Assessments collected from mobile home owners who do not own the land upon which the mobile home is located and interest. Once the fund balance reaches $8,000,000, assessments will no longer be collected and the only revenue will be from interest. Assessment would resume when the fund balance at the end of a fiscal year is less than $6,000,000.
Purpose of Fund: To pay for relocations due to rental increases and to pay premiums and other costs of purchasing insurance coverage for tenant relocation costs due to a change in property use pursuant to A.R.S. § 33-1476.01. If such insurance is not available, or if the insurance costs exceed the amount available from the fund, the fund is used to make direct payments for tenant relocation costs.

Funds Expended	308,100	308,100
Year-End Fund Balance	7,146,900	7,228,000

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