

Structural Pest Control Commission

JLBC: Chris Cranny

OSP: Antonio Hardeman

DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC	FY 2007 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	33.0	33.0	33.0	33.0
Personal Services	911,400	1,104,500	1,104,500	1,104,500
Employee Related Expenditures	265,300	348,600	338,700	338,700
Professional and Outside Services	117,400	129,900	129,900	129,900
Travel - In State	107,100	112,400	112,400	112,400
Travel - Out of State	7,200	6,400	6,400	6,400
Other Operating Expenditures	338,700	229,300	233,800	233,800
Equipment	126,900	0	0	0
AGENCY TOTAL	1,874,000	1,931,100	1,925,700	1,925,700

FUND SOURCES

Other Appropriated Funds

Structural Pest Control Commission Fund	1,874,000	1,931,100	1,925,700	1,925,700
SUBTOTAL - Other Appropriated Funds	1,874,000	1,931,100	1,925,700	1,925,700
SUBTOTAL - Appropriated Funds	1,874,000	1,931,100	1,925,700	1,925,700
Federal Funds	123,600	109,500	109,500	109,500
TOTAL - ALL SOURCES	1,997,600	2,040,600	2,035,200	2,035,200

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC		FY 2005 to FY 2007 JLBC	
	\$ Change	% Change	\$ Change	% Change
Other Appropriated Funds	(5,400)	(0.3%)	(5,400)	(0.3%)
Total Appropriated Funds	(5,400)	(0.3%)	(5,400)	(0.3%)
Non Appropriated Funds	0	0.0%	0	0.0%
Total - All Sources	(5,400)	(0.3%)	(5,400)	(0.3%)

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

PERFORMANCE MEASURES	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 JLBC
• Average calendar days to resolve a complaint	90	90	90	89
• Average calendar days to renew a license	27	11	28	10
• Administration as a % of total cost	13.4	14.0	14.0	--
• Customer satisfaction rating (Scale 1-8)	7.2	NA	6.8	6.8

Comments: The agency did not submit information for any measure labeled as "NA". The average calendar days to resolve a complaint performance measure has stayed the same because a complaint needs to be investigated, written up, approved by the board, and also at least one meeting with the licensee must take place. This process requires an average of 90 days. The average calendar days to renew a license performance measure significantly improved due to a change in the processes of the agency. The customer satisfaction rating performance measure was not reported for FY 2004 because it is in the process of being completely revamped.

RECOMMENDED CHANGES FROM FY 2005

Operating Budget

The JLBC recommends \$1,925,700 from the Structural Pest Control Commission Fund for the operating budget in FY 2006 and FY 2007. These amounts would fund the following adjustments:

		<u>FY 2006</u>	<u>FY 2007</u>
Standard Changes	OF	\$(5,400)	\$(5,400)

The JLBC recommends a decrease of \$(5,400) from the Structural Pest Control Commission Fund in FY 2006 and FY 2007 for standard changes.

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JLBC RECOMMENDED FORMAT — Lump Sum by Agency

JLBC RECOMMENDED FOOTNOTES

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, 2007.

SUMMARY OF FUNDS	FY 2004 Actual	FY 2005 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	123,600	109,500
Year-End Fund Balance	71,400	71,400
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	1,874,000	1,931,100
Year-End Fund Balance	2,266,400	2,608,300

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