

Department of Weights and Measures

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DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC	FY 2007 JLBC
PROGRAM BUDGET				
General Services	1,291,900	1,466,900	1,466,900	1,466,900
Vapor Recovery	446,900	500,200	500,400	500,400
Oxygenated Fuel	706,600	779,900	793,800	793,800
AGENCY TOTAL	2,445,400	2,747,000	2,761,100	2,761,100

OPERATING BUDGET

<i>Full Time Equivalent Positions</i>	36.9	36.9	36.9	36.9
Personal Services	1,149,600	1,345,100	1,345,100	1,345,100
Employee Related Expenditures	369,800	431,200	444,200	444,200
Professional and Outside Services	204,600	264,400	281,400	281,400
Travel - In State	170,200	231,700	231,700	231,700
Travel - Out of State	21,700	21,500	21,500	21,500
Other Operating Expenditures	515,700	449,100	433,200	433,200
Equipment	13,800	4,000	4,000	4,000
AGENCY TOTAL	2,445,400	2,747,000	2,761,100	2,761,100

FUND SOURCES

General Fund	1,291,900	1,466,900	1,466,900	1,466,900
<u>Other Appropriated Funds</u>				
Air Quality Fund	1,153,500	1,280,100	1,294,200	1,294,200
SUBTOTAL - Other Appropriated Funds	1,153,500	1,280,100	1,294,200	1,294,200
SUBTOTAL - Appropriated Funds	2,445,400	2,747,000	2,761,100	2,761,100
TOTAL - ALL SOURCES	2,445,400	2,747,000	2,761,100	2,761,100

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC		FY 2005 to FY 2007 JLBC	
	\$ Change	% Change	\$ Change	% Change
General Fund	0	0.0%	0	0.0%
Other Appropriated Funds	14,100	1.1%	14,100	1.1%
Total Appropriated Funds	14,100	0.5%	14,100	0.5%
Total - All Sources	14,100	0.5%	14,100	0.5%

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	FY 2004	FY 2005	FY 2006
	Actual	Actual	Estimate	JLBC
• Average customer satisfaction rating (Scale 1-5)	NA	NA	5	4.7
• % of retail stores' price scanning devices in compliance	55	54	65	65
• % of cleaner burning gas (required in the Phoenix area) samples in compliance with oxygenated fuel standards	99.6	97	100	100
• % of gasoline dispensing facilities inspected annually that are in compliance with vapor recovery standards	78	82	85	90
• Administration as a % of total cost	9.6	9.3	9.0	--

Comments: The agency did not submit information for any measure labeled as "NA." The percent of retail stores' scanning devices in compliance remained stable in FY 2004. There was no substantial change in the percent of cleaner burning gas samples in compliance with oxygenated fuel standards. The percent of gasoline dispensing facilities inspected annually that are in compliance with vapor recovery standards increased slightly in FY 2004.

RECOMMENDED CHANGES FROM FY 2005

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Operating Budget

The JLBC recommends \$2,761,100 for the operating budget in FY 2006 and FY 2007. These amounts consist of \$1,466,900 from the General Fund and \$1,294,200 from the Air Quality Fund. These amounts would fund the following adjustments:

		FY 2006	FY 2007
Standard Changes	OF	\$(2,900)	\$(2,900)

The JLBC recommends a decrease of \$(2,900) from the Air Quality Fund in FY 2006 and FY 2007 for standard changes.

Cleaner Burning Gasoline	OF	17,000	17,000
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The JLBC recommends an increase of \$17,000 from the Air Quality Fund in FY 2006 and FY 2007 for higher contract costs for cleaner burning gasoline audits. The audits are required by the Environmental Protection Agency as part of their approval of the state implementation plan.

JLBC RECOMMENDED FORMAT — Lump Sum by Program

JLBC RECOMMENDED FOOTNOTES

Deletion of Prior Year Footnotes

The JLBC recommends deleting the footnote concerning the one-time report of the additional revenue generated by the department through civil penalties, and the licensing of timing devices and meters.

SUMMARY OF FUNDS	FY 2004 Actual	FY 2005 Estimate
Air Quality (EVA2226/A.R.S. § 49-551)		Appropriated
Source of Revenue: Owners of motor vehicles pay an annual air quality fee of \$1.50 at the time of vehicle registration.		
Purpose of Fund: To pay for the department's Oxygenated Fuel and Vapor Recovery programs.		
Funds Expended	1,153,500	1,280,100
Year-End Fund Balance	0	0

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