

Director: Robert Barger

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	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved	FY 2009 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	52.0	52.0	55.0	55.0
Personal Services	1,834,600	2,115,800	2,291,900	2,228,800
Employee Related Expenditures	585,900	752,800	838,100	786,500
Professional and Outside Services	58,400	74,600	77,900	77,900
Travel - In State	265,400	265,400	265,400	265,400
Travel - Out of State	1,400	3,400	3,400	3,400
Other Operating Expenditures	483,700	390,700	397,100	379,200
Equipment	25,000	22,800	48,300	22,800
AGENCY TOTAL	3,254,400	3,625,500	3,922,100^{1/}	3,764,000^{1/}
FUND SOURCES				
General Fund	3,254,400	3,625,500	3,922,100	3,764,000
SUBTOTAL - Appropriated Funds	3,254,400	3,625,500	3,922,100	3,764,000
Other Non-Appropriated Funds	725,800	577,600	577,600	577,600
TOTAL - ALL SOURCES	3,980,200	4,203,100	4,499,700	4,341,600

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. All training provided by the department must comply with safety standards prescribed by the National Fire Protection Association and the Occupational Safety and Health Administrations of Arizona.

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Approved
PERFORMANCE MEASURES				
• % of manufactured homes complaints closed vs. complaints filed	94	94	98	98
• Customer satisfaction rating (Scale 1-5)	4.7	NA	4.8	4.7

Operating Budget

The budget provides \$3,922,100 and 55 FTE Positions from the General Fund for the operating budget in FY 2008 and \$3,764,000 and 55 FTE Positions in FY 2009. These amounts fund the following adjustments:

Statewide Adjustments

The budget provides an increase of \$119,600 from the General Fund in FY 2008 and a decrease of \$(13,000) in FY 2009 for statewide adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details. The annualization of these adjustments for FY 2009 will be addressed in the 2008 budget process.)*

State Fire Coordinator

The budget provides an increase of \$70,000 and 1 FTE Position from the General Fund in FY 2008 and an increase of \$51,500 and 1 FTE Position in FY 2009 for a State Fire Coordinator position. Laws 2005, Chapter 245 created, but did not appropriate monies for, the Office of the State Fire Coordinator to synchronize fire resources at the regional and state levels to respond to large-scale fire emergency incidents. The primary focus of the position will be to update and maintain the fire response section of the Arizona Emergency Response and Recovery Plan. The budget provides funding for the State Fire Coordinator position in recognition of these responsibilities. The FY 2008 amount includes \$18,500 of one-time monies for equipment purchases.

^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.

Manufactured Housing

The budget provides an increase of \$100,000 and 2 FTE Positions from the General Fund in FY 2008 and FY 2009 for manufactured housing and factory-built building inspections. From FY 2004 to FY 2006 the number of manufactured homes and buildings produced and installed grew by 33% and 12%, respectively. The 2 inspector positions will help address inspection delays that were as much as 2 weeks in FY 2006 and FY 2007, with delays expected to be reduced to 1-2 days in FY 2008 and FY 2009.

National Fire Incident Reporting System

The budget provides an increase of \$7,000 from the General Fund in FY 2008 for one-time equipment costs to implement the National Fire Incident Reporting System (NFIRS). NFIRS allows for more accurate reporting of fire activity between local fire departments and the agency, particularly with respect to identifying trends and detecting potential criminal activity across jurisdictions. Use of the system is also a requirement for local fire departments to qualify for federal grants from the U.S. Fire Administration.