

Department of Fire, Building and Life Safety

JLBC: Grant Nülle
 OSPB: John Stahmer

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC	FY 2009 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	52.0	52.0	52.0	52.0
Personal Services	1,834,600	2,115,800	2,115,800	2,115,800
Employee Related Expenditures	585,900	752,800	751,300	751,300
Professional and Outside Services	58,400	74,600	74,600	74,600
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	379,200	379,200
Equipment	25,000	22,800	22,800	22,800
AGENCY TOTAL	3,254,400	3,625,500	3,612,500	3,612,500

FUND SOURCES

General Fund	3,254,400	3,625,500	3,612,500	3,612,500
SUBTOTAL - Appropriated Funds	3,254,400	3,625,500	3,612,500	3,612,500
Other Non-Appropriated Funds	725,800	577,600	577,600	577,600
TOTAL - ALL SOURCES	3,980,200	4,203,100	4,190,100	4,190,100

CHANGE IN FUNDING SUMMARY

	<u>FY 2007 to FY 2008 JLBC</u>		<u>FY 2007 to FY 2009 JLBC</u>	
	\$ Change	% Change	\$ Change	% Change
General Fund	(13,000)	(0.4%)	(13,000)	(0.4%)
Total Appropriated Funds	(13,000)	(0.4%)	(13,000)	(0.4%)
Non Appropriated Funds	0	0.0%	0	0.0%
Total - All Sources	(13,000)	(0.3%)	(13,000)	(0.3%)

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.

PERFORMANCE MEASURES	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 JLBC
• % 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

CHANGES FROM FY 2007

Operating Budget

The JLBC includes \$3,612,500 and 52 FTE Positions from the General Fund for the operating budget in FY 2008 and FY 2009. These amounts would fund the following adjustments:

Standard Changes	GF	<u>FY 2008</u>	<u>FY 2009</u>
		\$(3,800)	\$(3,800)

The JLBC includes a decrease of \$(3,800) from the General Fund in FY 2008 and FY 2009 for standard changes.

One-Time AZNet

Appropriation GF (9,200) (9,200)

The JLBC includes a decrease of \$(9,200) from the General Fund in FY 2008 and FY 2009 to reflect the one-time appropriation for AZNet telecommunications charges.

FORMAT — Lump Sum by Agency

SUMMARY OF FUNDS	FY 2006 Actual	FY 2007 Estimate
Arson Detection Reward Fund (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	0	0
Year-End Fund Balance	4,300	8,600
Building & Fire Safety Fund (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; b) to ensure that owners and operators are complying with and reporting environmental releases to the proper agencies; c) to implement a fire and life safety inspection program for all buildings licensed under Federal Medicaid and Medicare Programs and provide staff to perform inspections; and d) to provide training classes, at the local level, to address the needs of volunteer firefighters.		
Funds Expended	100,600	88,100
Year-End Fund Balance	265,500	228,700
Condominium and Planned Community Hearing Office Fund (MMA2537/A.R.S. § 41-2198.05)		Non-Appropriated
Source of Revenue: Filing fees and civil penalties arising from disputes between owners and condominium or planned community associations over violations of condominium or planned community documents or violations of regulatory statutes.		
Purpose of Fund: To reimburse the costs of the Office of Administrative Hearings in conducting hearings concerning disputes between owners and condominium or planned community associations. Remaining monies in the fund may be used by the department to offset the costs of administering cases between owners and condominium or planned community associations.		
Funds Expended	0	0
Year-End Fund Balance	0	0
Consumer Recovery Fund (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	66,400	72,300
Year-End Fund Balance	329,400	658,800
Manufactured Housing Cash Bond Fund (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 harmed 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	0	0
Year-End Fund Balance	25,600	51,200
Mobile Home Relocation Fund (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 earnings. 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	558,800	417,200
Year-End Fund Balance	7,352,300	7,501,957