

Structural Pest Control Commission

JLBC: Grant Nülle
OSP: Orrin Cooper

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC	FY 2009 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	33.0	35.0	36.0	36.0
Personal Services	1,049,600	1,273,400	1,318,400	1,318,400
Employee Related Expenditures	337,900	451,400	469,100	469,100
Professional and Outside Services	142,400	119,900	216,700	220,800
Travel - In State	124,000	130,000	130,000	130,000
Travel - Out of State	3,000	3,000	3,000	3,000
Other Operating Expenditures	280,100	238,000	236,300	236,300
Equipment	18,200	37,800	122,100	73,800
AGENCY TOTAL	1,955,200	2,253,500	2,495,600	2,451,400

FUND SOURCES

<u>Other Appropriated Funds</u>				
Structural Pest Control Commission Fund	1,955,200	2,253,500	2,495,600	2,451,400
SUBTOTAL - Other Appropriated Funds	1,955,200	2,253,500	2,495,600	2,451,400
SUBTOTAL - Appropriated Funds	1,955,200	2,253,500	2,495,600	2,451,400
Federal Funds	109,500	109,500	109,500	109,500
TOTAL - ALL SOURCES	2,064,700	2,363,000	2,605,100	2,560,900

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC		FY 2007 to FY 2009 JLBC	
	\$ Change	% Change	\$ Change	% Change
Other Appropriated Funds	242,100	10.7%	197,900	8.8%
Total Appropriated Funds	242,100	10.7%	197,900	8.8%
Non Appropriated Funds	0	0.0%	0	0.0%
Total - All Sources	242,100	10.2%	197,900	8.4%

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

PERFORMANCE MEASURES	FY 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	JLBC
• Average calendar days to resolve a complaint	90	180	270	240
• Average calendar days to renew a license	11	10	20	20
Comments: Although the license renewal turnaround time for FY 2006 remains within the days allowed by rule, the agency attributes the increase in days to renew a license to a 242% increase in total applications received in FY 2006.				
• Customer satisfaction rating (Scale 1-8)	NA	NA	NA	6.8
Comments: The agency did not submit information for this measure in FY 2006 as required by the General Appropriation Act. The agency did not have a formal customer satisfaction rating system in place. The agency is working to develop an electronic customer satisfaction survey in FY 2007.				

CHANGES FROM FY 2007

Operating Budget

The JLBC includes \$2,495,600 and 36 FTE Positions from the Structural Pest Control Commission Fund for the operating budget in FY 2008 and \$2,451,400 and 36 FTE Positions in FY 2009. This amount would fund the following adjustments:

		<u>FY 2008</u>	<u>FY 2009</u>
Standard Changes	OF	\$1,000	\$1,000

The JLBC includes an increase of \$1,000 from the Structural Pest Control Commission Fund in FY 2008 and FY 2009 for standard changes.

Information Technology			
Services	OF	62,500	60,000

The JLBC includes an increase of \$62,500 and 1 FTE Position from the Structural Pest Control Commission Fund in FY 2008 and \$60,000 and 1 FTE Position in FY 2009 for information technology services. The commission has 2 Information Technology (IT) staff to provide internal and external user support, program, perform network administration, and conduct employee database and software training, which necessitates regularly working beyond 40 hours a week. The IT staff is also in the process of developing an on-line system that will allow consumers to retrieve termite action report forms (TARFs) and allow pest control companies to pay TARF fees electronically. An additional IT assistant would allow the IT staff to improve the commission's current electronic capabilities and provide more customer support and employee training. The FY 2008 amount includes \$2,500 in one-time equipment expenditures.

Attorney Services	OF	88,800	92,900
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The JLBC includes an increase of \$88,800 from the Structural Pest Control Commission Fund in FY 2008 and \$92,900 in FY 2009 for attorney services. Monies would allow the commission to acquire an attorney via an Interagency Service Agreement (ISA) from the Attorney General's Office for 120-140 hours of attorney services per month. The attorney would draft legal pleadings and review documents arising from complaints as well as process a backlog of 200 complaints that were opened between 1999 and 2002, which would generate projected penalties of \$30,000 for collection. The attorney would also provide legal advice, train inspectors and investigators, and prepare for and prosecute the commission's formal hearings. Cumulatively, the agency estimates this workload as 140 hours per month. The agency's current ISA with the Attorney General's Office provides only 56 hours per month.

Examination			
Consultants	OF	8,000	8,000

The JLBC includes an increase of \$8,000 from the Structural Pest Control Commission Fund in FY 2008 and

FY 2009 to update its examinations. The monies would allow the commission to hire a contract consultant to update the commission's 18 different license examinations and accompanying study materials to conform to current regulations and pest control industry practices. All commission examinations are expected to be updated by the end of FY 2009.

Equipment Upgrade	OF	81,800	36,000
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The JLBC includes an increase of \$81,800 from the Structural Pest Control Commission Fund in FY 2008 and \$36,000 in FY 2009 for equipment purchases. The acquisitions include one-time FY 2008 purchases of \$15,900 for 7 laptop and 4 desktop computers, \$20,000 for 2 replacement servers, \$5,400 for software, and \$4,500 for installation of a T1 Internet line for the commission's on-line services. The amounts also include ongoing costs in FY 2008 and FY 2009 of \$6,000 in T1 Internet line service fees, \$3,000 for electronic scanning of monthly commission meeting documents, and \$27,000 for increased cellular telephone and wireless Internet access card fees for field inspectors, investigators, and management.

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FORMAT — Lump Sum by Agency

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, 2009.

OTHER ISSUES FOR LEGISLATIVE CONSIDERATION

Ch. 311 Pesticides; Child Care Facilities; Notification

Laws 2006, Chapter 311 appropriated \$100,000 and 2 FTE Positions from the Structural Pest Control Commission Fund in FY 2007 to develop and enforce a policy that provides schools and childcare facilities with advance notice of pesticide application on the premises. The JLBC Baseline retains the \$100,000 and 2 FTE Positions in the operating budget in FY 2008 and FY 2009. These monies are also displayed in the operating budget for FY 2007.

SUMMARY OF FUNDS	FY 2006 Actual	FY 2007 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 Commission's licensing and regulation activities.		
Funds Expended	109,500	109,500
Year-End Fund Balance	0	0
Structural Pest Control Commission Fund (SBA2050/A.R.S. § 32-2305)		Appropriated
Source of Revenue: Monies collected by the commission from the examination and licensing of professional pest control companies and applicators of structural pesticides. The commission 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	1,955,200	2,253,500
Year-End Fund Balance	3,184,600	3,330,800