

Registrar of Contractors

JLBC: Tyler Palmer

OSPB: Matthew Kennedy

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC	FY 2009 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	138.8	138.8	138.8	138.8
Personal Services	5,082,900	5,205,000	5,205,000	5,205,000
Employee Related Expenditures	1,700,000	2,046,700	2,057,600	2,057,600
Professional and Outside Services	139,700	245,400	245,400	245,400
Travel - In State	384,100	505,100	505,100	505,100
Travel - Out of State	8,500	11,800	11,800	11,800
Other Operating Expenditures	1,227,600	1,473,500	1,492,700	1,492,700
Equipment	62,200	60,300	60,300	60,300
OPERATING SUBTOTAL	8,605,000	9,547,800	9,577,900	9,577,900
SPECIAL LINE ITEMS				
Incentive Pay	113,500	113,500	113,700	113,700
Office of Administrative Hearings Costs	882,200	964,300	964,300	964,300
AGENCY TOTAL	9,600,700	10,625,600	10,655,900	10,655,900

FUND SOURCES

Other Appropriated Funds

Registrar of Contractors Fund	9,600,700	10,625,600	10,655,900	10,655,900
SUBTOTAL - Other Appropriated Funds	9,600,700	10,625,600	10,655,900	10,655,900
SUBTOTAL - Appropriated Funds	9,600,700	10,625,600	10,655,900	10,655,900
Other Non-Appropriated Funds	4,080,600	8,111,700	6,106,700	6,342,800
TOTAL - ALL SOURCES	13,681,300	18,737,300	16,762,600	16,998,700

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC		FY 2007 to FY 2009 JLBC	
	\$ Change	% Change	\$ Change	% Change
Other Appropriated Funds	30,300	0.3%	30,300	0.3%
Total Appropriated Funds	30,300	0.3%	30,300	0.3%
Non Appropriated Funds	(2,005,000)	(24.7%)	(1,768,900)	(21.8%)
Total - All Sources	(1,974,700)	(10.5%)	(1,738,600)	(9.3%)

AGENCY DESCRIPTION — The agency licenses, regulates and conducts examinations of residential and commercial construction contractors.

PERFORMANCE MEASURES	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 JLBC
• Average calendar days from receipt of complaint to jobsite inspection Comments: The agency reports that the increased time between the receipt of a complaint and the jobsite inspection increased due to increased numbers and complexity of the complaints received.	15	17	25	23
• % of licensing customers indicating they received excellent service (NEW)	91	91	92	93
• % of inspections customers indicating they received excellent service (NEW)	88	89	89	91

CHANGES FROM FY 2007

Operating Budget

The JLBC includes \$9,577,900 and 138.8 FTE Positions from the Registrar of Contractors Fund for the operating budget in FY 2008 and FY 2009. These amounts would fund the following adjustments:

		<u>FY 2008</u>	<u>FY 2009</u>
Standard Changes	OF	\$30,100	\$30,100

The JLBC includes an increase of \$30,100 from the Registrar of Contractors Fund in FY 2008 and FY 2009 for standard changes.

Special Line Items

Incentive Pay

The JLBC includes \$113,700 from the Registrar of Contractors Fund for Incentive Pay in FY 2008 and FY 2009. This amount would fund the following adjustments:

Standard Changes	OF	200	200
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The JLBC includes an increase of \$200 from the Registrar of Contractors Fund in FY 2008 and FY 2009 for standard changes.

Money in this line item is used to provide funding for an agencywide incentive pay program. The program was established in 1995 to reward employees for outstanding performance. The Registrar of Contractors maintains

performance measures to determine how employees influenced by the incentive program have improved their customer service.

Office of Administrative Hearings Costs

The JLBC includes \$964,300 from the Registrar of Contractors Fund for Office of Administrative Hearings (OAH) Costs in FY 2008 and FY 2009. These amounts are unchanged from FY 2007.

Money in this line item is transferred from the Registrar of Contractors to the OAH for services provided by the OAH.

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FORMAT — Operating Lump Sum with Special Line Items by Agency

FOOTNOTES

Standard Footnotes

Any transfer to or from the amount appropriated for the Office of Administrative Hearings Costs Special Line Item shall require review by the Joint Legislative Budget Committee.

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.

SUMMARY OF FUNDS	FY 2006 Actual	FY 2007 Estimate
Registrar of Contractors Fund (RGA2406/A.R.S. § 32-1107)		Appropriated
Source of Revenue: Monies collected from the examination and licensing of contractors. The board retains 90% of these monies and deposits 10% in the General Fund.		
Purpose of Fund: To examine, license, investigate and regulate contractors, and for board administration.		
Funds Expended	9,600,700	10,625,600
Year-End Fund Balance	8,150,900	9,483,700
Residential Contractors' Recovery Fund (RGA3155/A.R.S. § 32-1132)		Non-Appropriated
Source of Revenue: An assessment, not to exceed \$600 per biennial license period, paid by residential contractors and other monies.		
Purpose of Fund: To compensate anyone who is injured by an act, a representation, a transaction, or the conduct of a residential contractor. Compensation for damages to any one individual cannot exceed \$30,000.		
Funds Expended	4,080,600	8,111,700
Year-End Fund Balance	10,469,100	9,722,000