

Director: Gene Palma

JLBC Analyst: Ted Nelson

	FY 2009 ACTUAL	FY 2010 ESTIMATE	FY 2011 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	55.0	48.0	47.0
Personal Services	1,762,400	1,177,500	1,139,500
Employee Related Expenditures	589,900	589,600	581,700
Professional and Outside Services	136,000	85,100	85,100
Travel - In State	144,000	37,700	37,700
Travel - Out of State	2,800	0	0
Other Operating Expenditures	457,100	470,500	524,800
Equipment	20,600	0	0
OPERATING SUBTOTAL	3,112,800	2,360,400	2,368,800
SPECIAL LINE ITEMS			
5th Special Session Reduction	0	(177,200)	(177,200)
7th Special Session Reduction	0	0	(177,200)
AGENCY TOTAL	3,112,800	2,183,200	2,014,400^{1/}
FUND SOURCES			
General Fund	3,112,800	2,183,200	2,014,400
SUBTOTAL - Appropriated Funds	3,112,800	2,183,200	2,014,400
Other Non-Appropriated Funds	2,611,100	1,701,000	1,701,000
TOTAL - ALL SOURCES	5,723,900	3,884,200	3,715,400

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 Administration of Arizona.

Operating Budget

The budget includes \$2,368,800 and 47 FTE Positions from the General Fund for the operating budget in FY 2011. These amounts fund the following adjustments:

Statewide Adjustments

The budget includes an increase of \$8,400 from the General Fund in FY 2011 for statewide adjustments. (Please see the General Provisions section.)

5th Special Session Reduction

The budget includes \$(177,200) from the General Fund in FY 2011 to continue the 5th Special Session FY 2010 Lump Sum Reduction.

7th Special Session Reduction

The budget includes a decrease of \$(177,200) from the General Fund in FY 2011 for the 7th Special Session Lump Sum Reduction.

Fund Transfers

The budget includes transfers from this agency's funds to the General Fund. (Please see the Fund Transfers section at the back of this report for more details.)

Additional Legislation

Conditional Enactment

The FY 2011 Regulation Budget Reconciliation Bill (Laws 2010, 7th Special Session, Chapter 4) suspends the

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

Department of Fire, Building, and Life Safety's statutory requirements to the extent that funds are not available only if the sales tax referral does not pass at the May 18, 2010 election. The suspension is not applicable since the sales tax increase was approved by the voters.

<i>Other Issues</i>

5% FTE Position Reduction

Laws 2009, 3rd Special Session, Chapter 11, Section 17 mandated a 5% General Fund FTE Position reduction by February 1, 2010. The provision required the Department of Fire, Building, and Life Safety to reduce 1 FTE Position in FY 2010 and 1 additional General Fund FTE Position in FY 2011. These changes have been incorporated in the agency's budget.