# ARIZONA DEPARTMENT OF HOUSING
## MONTHLY SUMMARY REPORT

**DECEMBER 2016**

| | DECEMBER Reviews Completed | YTD | Prior YTD | Current Total Fees Generated | YTD | Prior YTD |
|---|---|---|---|---|---|---|
| ENG. REPORT - FBB | 21 | 173 | 211 | $6,771.00 | $31,853.00 | $45,862.00 |
| ENG. REPORT - MH | 6 | 59 | 83 | $1,619.00 | $10,195.00 | $15,435.00 |
| **PERMIT REPORT:** | **DECEMBER Permits Issued** | **YTD** | **Prior YTD** | **Current Total Fees Generated** | **YTD Fees Generated** | **Prior YTD Fees Generated** |
| M/H | 72 | 517 | 447 | $25,200.00 | $180,950.00 | $156,450.00 |
| FBB | 40 | 126 | 121 | $4,266.00 | $39,696.50 | $50,820.52 |
| **INSPECTIONS REPORT:** | **DECEMBER Plant Inspections** | **Current Total of Inspections** | **Current Total of Violations Sited** | **Prior YTD Total Violations** | ****Current Total Fees Generated** | **YTD Total Fees Generated** |
| M/H | 9 | 74 | 6 | 86 | $8,613.55 | $ 49,455.66 |
| FBB | 2 | 18 | 0 | 3 | $134.93 | $ 1,589.13 |
| **CERTIFICATE REPORT (INSIGNIA) :** | **DECEMBER Insignias Issued** | **YTD** | **Prior YTD** | **Current Total Fees Generated** | **YTD** | **Prior YTD** |
| INSTALLATION | 251 | 1941 | 2114 | $2,510.00 | $19,410.00 | $21,140.00 |
| FBB MANUFACTURER | 26 | 115 | 278 | $1,326.00 | $5,865.00 | $14,178.00 |
| **LICENSING REPORT:** | **DECEMBER New Licenses Issued** | **YTD** | **Current Total Licensees** | **Prior Year Total Licensees** | **Current Total Fees Generated** | **YTD** |
| MANUFACTURERS | 1 | 6 | 69 | 65 | $864.00 | $5,184.00 |
| DEALERS | 4 | 19 | 239 | 223 | $2,264.00 | $11,976.00 |
| SALES PERSONS | 7 | 77 | 635 | 635 | $1,442.00 | $15,862.00 |
| INSTALLERS | 1 | 2 | 87 | 85 | $432.00 | $1,173.00 |

| **RENEWAL LICENSING REPORT:** includes late renewals | **DECEMBER Renewal Licenses Issued** | **YTD** | **Current Total Fees Generated** | **YTD** |
|---|---|---|---|---|
| MANUFACTURERS | 5 | 29 | $2,654.00 | $14,025.00 |
| DEALERS | 27 | 96 | $9,522.25 | $31,964.25 |
| SALES PERSONS | 37 | 207 | $4,094.25 | $23,175.00 |
| INSTALLERS | 10 | 37 | $3,223.00 | $12,321.00 |

| | DECEMBER OMH FEES | YTD REVENUE | PRIOR YTD REVENUE | CURRENT EXPENDITURES | YTD EXPENDITURES | PRIOR YTD EXPENDITURES | ESTIMATED ANNUAL REVENUE | ESTIMATED ANNUAL EXPENDITURES |
|---|---|---|---|---|---|---|---|---|
| **EXPENSE & REVENUE REPORT:** | $74,935.98 | $454,694.54 | $464,861.56 | $61,047.85 | $452,383.00 | $508,432.72 | $909,389.08 | $904,766.00 |

| **Consumer Recovery Fund** | Monthly Deposit | Monthly Claims Paid | Monthly Interest Earned | Fund Balance |
|---|---|---|---|---|
| | $ 8,910.00 | $ - | $ 458.87 | $ 511,329.12 |

| **Educational Grants** | Education Fund Balance Forward from prior FY | 75% of Prior Year's Recovery Fund Interest | Education Fund Balance Available for Grants | Checks Issued for Grants | REC FUND Balance | Amount Available for Grants |
|---|---|---|---|---|---|---|
| FY 07 | NA | NA | NA | NA | $ 939,154.13 | $ 2,550.00 |
| FY 08 | $ 2,550.00 | $ 11,759.25 | $ 14,309.25 | $ 13,000.00 | $ 14,396.87 | $ 1,309.25 |
| FY 09 | $ 1,309.25 | $ 11,129.25 | $ 12,438.50 | $ 5,000.00 | $ 21,191.87 | $ 7,438.50 |
| FY 10 | $ 7,438.50 | $ 13,735.50 | $ 21,174.00 | $ 0 | $ 52,381.62 | $ 21,174.00 |
| FY 11 | $ 21,174.00 | $ 242,924.25 | $ 264,098.25 | $ 0 | $ 46,320.63 | $ 46,320.63 |
| FY 12 | $ 264,098.25 | $ 2,780.40 | $ 266,878.65 | $ 0 | $ 142,998.62 | $ 142,998.62 |
| FY 13 | $ 266,878.65 | $ 4,114.28 | $ 270,992.93 | $ 0 | $ 153,654.09 | $ 153,654.09 |
| FY 14 | $ 270,992.93 | $ 3,752.71 | $ 274,745.64 | $ 0 | $ 248,636.20 | $ 248,636.20 |
| FY 15 | $ 274,745.64 | $ 3,783.92 | $ 278,529.56 | $ 0 | $ 363,368.48 | $ 278,529.56 |
| FY 16 | $ 278,529.56 | $ 5,473.50 | $ 284,003.06 | $ 5,775.00 | $ 456,321.26 | $ 278,228.06 |

| **Educational Grants** | **Prior Year Interest** |
|---|---|
| FY 07 | NA |
| FY 08 | $ 15,679.00 |
| FY 09 | $ 14,839.00 |
| FY 10 | $ 18,314.00 |
| FY 11 | $ 323,899.00 |
| FY 12 | $ 3,707.20 |
| FY 13 | $ 5,485.70 |
| FY 14 | $ 5,003.61 |
| FY 15 | $ 5,045.22 |
| FY 16 | $ 7,298.00 |

**NOTE:**
**$323,899.00 includes $315,911.00 that was transferred over from the Cash Bond Fund for all prior years' interest**

# DECEMBER 2016

| PRODUCTION REPORT: | Single | Double | Triple | Quad | Five | Inspection Visits | Violations Cited |
|---|---|---|---|---|---|---|---|
| Number of Homes Labeled | 68 | 141 | 3 | 0 | 0 | 9 | 6 |

| PRODUCTION TREND: | 2016 | 2015 | 2014 | 2013 | 2012 | 2011 | 2010 | 2009 | 2008 | 2007 | 2006 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| January | 173 | 162 | 142 | 92 | 112 | 99 | 81 | 126 | 286 | 374 | 723 |
| February | 178 | 148 | 127 | 84 | 111 | 80 | 87 | 112 | 281 | 349 | 739 |
| March | 201 | 160 | 120 | 98 | 115 | 107 | 106 | 119 | 290 | 389 | 825 |
| April | 210 | 193 | 151 | 149 | 117 | 86 | 99 | 108 | 321 | 354 | 595 |
| May | 218 | 181 | 161 | 156 | 135 | 108 | 108 | 116 | 304 | 400 | 740 |
| June | 244 | 189 | 146 | 159 | 130 | 123 | 126 | 124 | 254 | 419 | 762 |
| July | 153 | 196 | 147 | 141 | 109 | 78 | 117 | 102 | 243 | 334 | 486 |
| August | 215 | 171 | 182 | 143 | 140 | 110 | 108 | 118 | 275 | 397 | 663 |
| September | 220 | 168 | 148 | 140 | 99 | 90 | 123 | 135 | 247 | 308 | 490 |
| October | 196 | 185 | 175 | 181 | 145 | 90 | 90 | 146 | 251 | 342 | 522 |
| November | 206 | 164 | 135 | 148 | 83 | 110 | 92 | 119 | 184 | 312 | 463 |
| December | 212 | 150 | 124 | 129 | 111 | 115 | 88 | 100 | 147 | 241 | 377 |

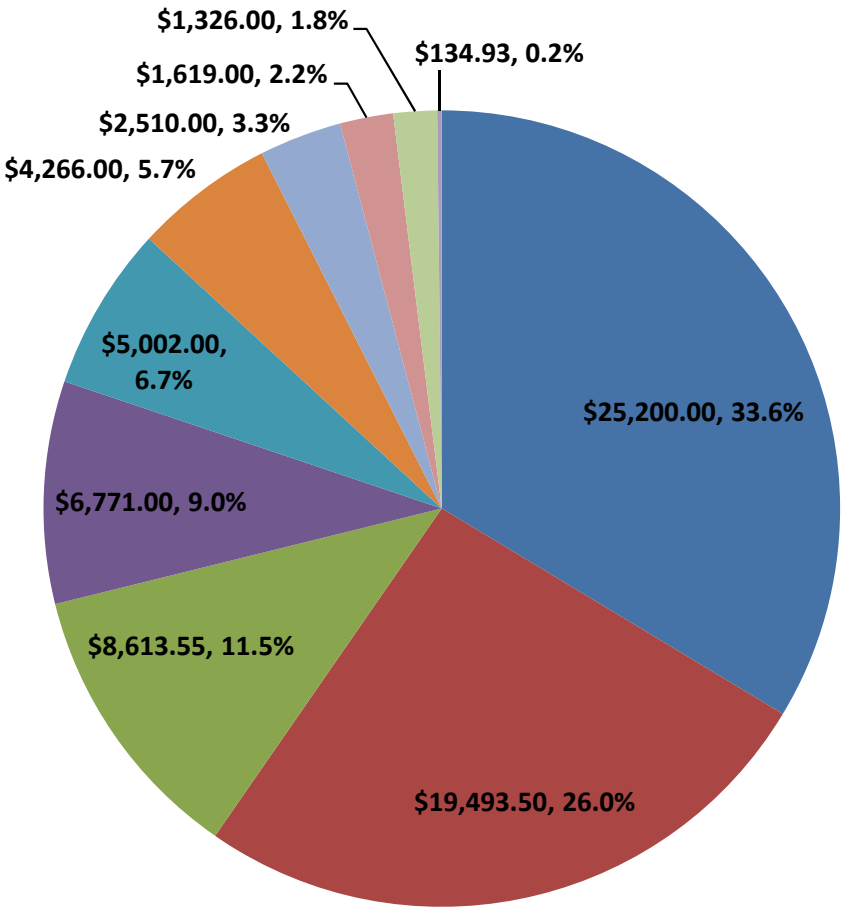
| AUDITS: | With Violations | With Out Violations | Unlicensed Activity Investigations |
|---|---|---|---|
| Trust Account Audits | 0 | 0 | 1 |

| COMPLAINTS: | Current | YTD | Prior |
|---|---|---|---|
| **New Received** | 1 | 36 | 37 |
| Closed/Reopened | 0 | 0 | 1 |
| Closed for the Month | 3 | 38 | 31 |

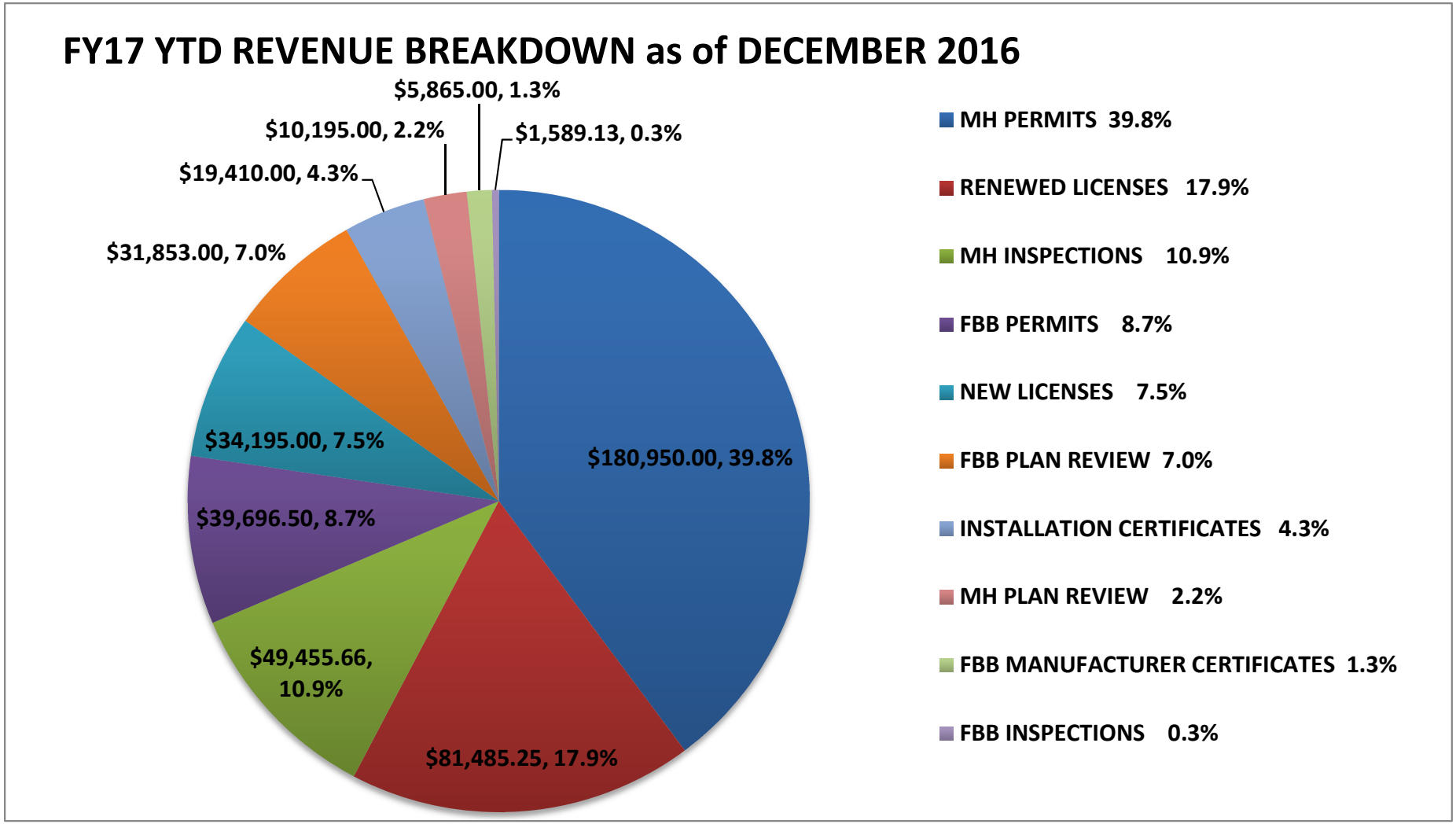
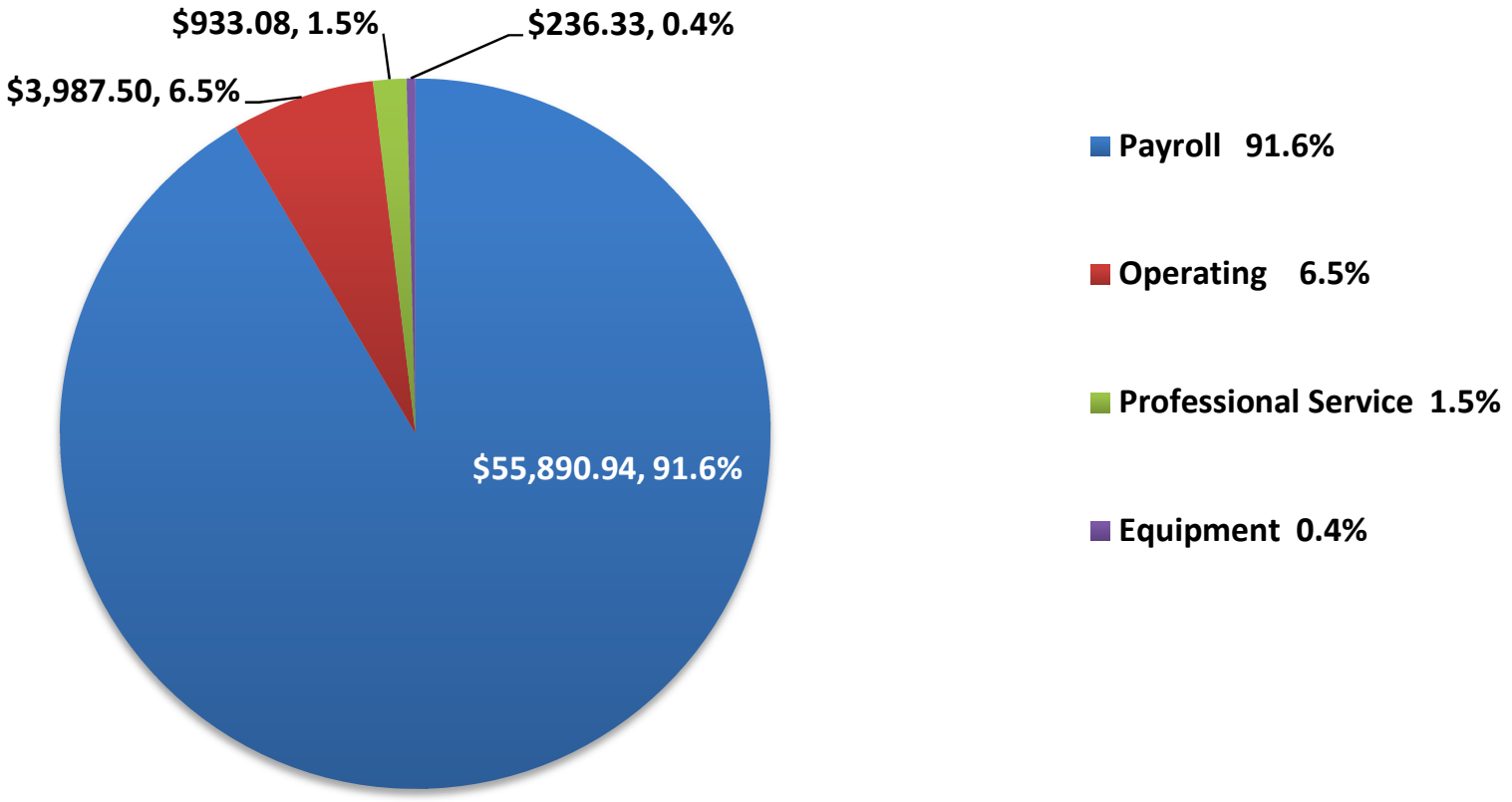
**21** open/active complaints

| Certificates (Insignias) Reported As Affixed | INSTALLATION MBL/MFG FBB 2016 | INSTALLATION MBL/MFG FBB 2015 | INSTALLATION MBL/MFG FBB 2014 | INSTALLATION MBL/MFG FBB 2013 | | FBB Manufacturer 2016 | FBB Manufacturer 2015 | FBB Manufacturer 2014 | FBB Manufacturer 2013 |
|---|---|---|---|---|---|---|---|---|---|
| January | 282 | 266 | 277 | 185 | | 90 | 35 | 35 | 37 |
| February | 276 | 266 | 220 | 156 | | 39 | 17 | 17 | 59 |
| March | 288 | 272 | 203 | 159 | | 76 | 20 | 10 | 44 |
| April | 294 | 290 | 243 | 176 | | 26 | 44 | 22 | 38 |
| May | 262 | 268 | 238 | 194 | | 49 | 34 | 85 | 44 |
| June | 290 | 244 | 253 | 248 | | 19 | 21 | 18 | 31 |
| July | 345 | 332 | 223 | 200 | | 17 | 20 | 35 | 56 |
| August | 313 | 326 | 232 | 221 | | 18 | 6 | 46 | 96 |
| September | 342 | 284 | 258 | 181 | | 15 | 49 | 58 | 95 |
| October | 336 | 325 | 268 | 226 | | 3 | 60 | 16 | 85 |
| November | 296 | 328 | 224 | 251 | | 15 | 96 | 22 | 35 |
| December | 265 | 295 | 231 | 196 | | 22 | 13 | 33 | 43 |

# DECEMBER 2016 REVENUE BREAKDOWN




- MH PERMITS 33.6%
- RENEWED LICENSES 26.0%
- MH INSPECTIONS 11.5%
- FBB PLAN REVIEW 9.0%
- NEW LICENSES 6.7%
- FBB PERMITS 5.7%
- INSTALLATION CERTIFICATES 3.3%
- MH PLAN REVIEW 2.2%
- FBB MANUFACTURER CERTIFICATES 1.8%
- FBB INSPECTIONS 0.2%


FY17 YTD REVENUE BREAKDOWN as of DECEMBER 2016
$5,865.00, 1.3%
$10,195.00, 2.2%
$1,589.13, 0.3%
$19,410.00, 4.3%
$31,853.00, 7.0%
$34,195.00, 7.5%
$39,696.50, 8.7%
$49,455.66, 10.9%
$81,485.25, 17.9%
$180,950.00, 39.8%
MH PERMITS 39.8%
RENEWED LICENSES 17.9%
MH INSPECTIONS 10.9%
FBB PERMITS 8.7%
NEW LICENSES 7.5%
FBB PLAN REVIEW 7.0%
INSTALLATION CERTIFICATES 4.3%
MH PLAN REVIEW 2.2%
FBB MANUFACTURER CERTIFICATES 1.3%
FBB INSPECTIONS 0.3%

# DECEMBER 2016 EXPENDITURE BREAKDOWN