

Arizona Department of Administration
Support Services

A.R.S. § 41-701, 41-794, 41-1051,
41-803, 41-1713

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	FY 2000 Actual	FY 2001 Estimate	FY 2002 Approved	FY 2003 Approved
PROGRAM BUDGET				
Full Time Equivalent Positions	150.5	150.5	150.5	154.5
Administration	2,834,500	3,361,000	3,382,400	3,499,100
AFV Cost Reimbursement SLI	0	962,200 ^{1/}	0	0
<i>Program Subtotal - Administration</i>	2,834,500	4,323,200	3,382,400	3,499,100
Capitol Police	2,196,000	2,316,600	2,224,300	2,449,300
Support Services				
<u>Subprograms</u>				
Surplus Property	1,871,800	2,913,800	4,277,700	4,315,500
Motor Pool	9,321,600	12,863,800	12,523,300 ^{2/}	12,621,400 ^{2/}
All Other Support Services	875,100	1,046,300	1,069,800 ^{3/}	1,090,600 ^{3/}
<i>Program Subtotal - Support Services</i>	12,068,500	16,823,900	17,870,800	18,027,500
TOTAL APPROPRIATIONS	17,099,000	23,463,700	23,477,500 ^{4/}	23,975,900 ^{4/}
FUND SOURCES				
General Fund	5,372,300	7,001,400	5,983,900	6,337,100
<u>Other Appropriated Funds</u>				
Air Quality Fund	335,200	475,400	475,400	475,400
Corrections Fund	83,700	93,100	95,600	100,200
Capital Outlay Stabilization Fund	114,400	116,200	121,600	126,300
Motor Vehicle Pool Revolving Fund	9,321,600	12,863,800	12,523,300	12,621,400
State Surplus Materials Revolving Fund	1,723,400	2,647,200	3,982,400 ^{5/}	4,012,000 ^{5/}
Federal Surplus Materials Revolving Fund	148,400	266,600	295,300 ^{5/}	303,500 ^{5/}
<i>Subtotal - Other Appropriated Funds</i>	11,726,700	16,462,300	17,493,600	17,638,800
TOTAL APPROPRIATIONS	17,099,000	23,463,700	23,477,500	23,975,900

COST CENTER DESCRIPTION — Support Services includes the Director's office; the Capitol Police Department, which provides police officers and security aides for the Phoenix Capitol Mall and Tucson Office Complex; and Support Services which includes the Governor's Regulatory Review Council (GRRC), the state Motor Pool, surplus property yard, print shop, and interagency mail services.

Administration Program — This program provides funding for centralized administration services for the Arizona Department of Administration (ADOA) including the Director's Office, Management Services Division and Strategic Administrative Services. The approved amount includes funding from the General Fund, the Capital

Outlay Stabilization Fund, and the Corrections Fund. The approved amount includes a decrease of \$(117,600) in both FY 2002 and FY 2003 from FY 2001 to allocate a portion of the Director's salary to ADOA's Other Funds. As the Other Fund increases are small, there are no corresponding Other Fund increases.

- ^{1/} Laws 2000, Chapter 1, 7th Special Session appropriated these one-time monies to ADOA. Pursuant to Laws 2001, Chapter 232, this appropriation is a continuing appropriation and is exempt from the provisions of A.R.S. § 35-190, relating to the lapsing of appropriations until June 30, 2002.
- ^{2/} It is the intent of the Legislature that the department not replace vehicles until an average of 6 years and 120,000 miles, or later. (General Appropriation Act footnote)
- ^{3/} The amounts appropriated for the State Employee Transportation Service Subsidy shall be used for up to a 100% subsidy of charges payable for transportation service expenses as provided in A.R.S. § 41-786, of nonuniversity state employees in a vehicle emissions control area, as defined in A.R.S. § 49-541, of a county with a population of more than 400,000 persons according to the most recent United States decennial census. (General Appropriation Act footnote)
- ^{4/} General Appropriation Act funds are appropriated as a Lump Sum by Fund.
- ^{5/} The State Surplus Materials Revolving Fund and Federal Surplus Materials Revolving Fund Lump Sum appropriation shall be adjusted as necessary to reflect surplus property proceeds that are due to other agencies. The current estimate of this amount is \$1,342,000 in FY 2002 and FY 2003 and is included in the appropriation. (General Appropriation Act footnote)

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Estimate	Estimate
• Average Capitol Police response time to emergency calls (in minutes and seconds)	2:00/1:25	1:25/1:25	2:00	2:00
• Customer satisfaction with GRRC rulemaking assistance (Scale 1-8)	6.0/5.9	6.0/6.0	6.5	6.5
• Agency sites that achieved their travel reduction goals	20/20	20/19	20	21/22
• % of downtime of Fleet Management vehicles in total fleet	5.0/2.4	2.8/2.8	2.7	2.6

AFV Cost Reimbursement Special Line Item — Monies in this line item are used to administer the Alternative Fuel Vehicle Cost Reimbursement Program. Pursuant to Laws 2001, Chapter 232, the FY 2001 one-time General Fund appropriation is non-lapsing until June 30, 2002. The approved amount includes a General Fund decrease of \$(962,200) in both FY 2002 and FY 2003 from FY 2001 to reflect the elimination of this one-time funding.

Capitol Police Program — This program funds the Capitol Police Department, which provides the Phoenix Capitol Mall and Tucson Office Complex areas with police protection.

The approved amount is funded from the General Fund, and includes a decrease of \$(344,700) and (2) FTE Positions in both FY 2002 and FY 2003 from FY 2001 to eliminate funding for the installation of the Capitol Mall electronic security system which will be completed in FY 2001. The responsibility for maintaining the system will be transferred to the Building, Planning and Tenant Services Subprogram and will be funded out of the Capital Outlay Stabilization Fund. The approved amount also includes a FY 2002 General Fund increase of \$63,800 and 2 FTE Positions and FY 2003 General Fund increase of \$156,700 and 6 FTE Positions above FY 2001 for 2 new dispatcher positions and 4 new police officer positions. The increase in positions is in response to Capitol Mall employee population growth.

Support Services Program — This program provides various support services to ADOA and other state agencies including motor pool services, surplus property management, travel reduction services, and the Governor's Regulatory Review Council (GRRC).

Surplus Property Subprogram — This subprogram collects and sells used state and federal property to state agencies, political subdivisions, non-profit agencies and the general public. The subprogram is funded with 10% of the proceeds of the sale, with the balance remitted to the agency where the equipment originated. Proceeds from the sales of surplus property are deposited into the State Surplus Materials Revolving Fund and the Federal Surplus Materials Revolving Fund.

The approved amount includes an increase from the State Surplus Material Revolving Fund of \$1,282,000 in both FY 2002 and FY 2003 above FY 2001 to fund the agency portion of proceeds resulting from the sale of surplus property. The approved appropriation includes a footnote that allows the appropriation to be adjusted as necessary to reflect surplus property proceeds that are due donating agencies.

Motor Pool Subprogram — This subprogram funds the state Motor Pool, which provides vehicles and related services to state agencies. Funding for this subprogram is obtained through fees assessed by the agencies utilizing the vehicles; these fees are deposited into the Motor Vehicle Pool Revolving Fund.

The approved amount includes a decrease from the Motor Vehicle Pool Revolving Fund of \$(1,340,700) in both FY 2002 and FY 2003 below FY 2001 to fund replacement vehicles. The approved amount provides \$6,095,000 to replace 289 vehicles in both fiscal years. The approved amount also includes an increase from the Motor Vehicle Pool Revolving Fund of \$700,000 in both FY 2002 and FY 2003 to fund increased fuel costs. The approved amount also includes \$29,100 from the Motor Vehicle Pool Revolving Fund in both FY 2002 and FY 2003 to fund increased rent charges associated with the new, larger motor pool facility.

All Other Support Services Program — This program includes GRRC, the Travel Reduction Office and the Arizona Office for Americans with Disabilities. GRRC provides review of and updates to state agency rules and regulations. The approved appropriation for GRRC is funded from the General Fund. The Travel Reduction Office funds a 65% employee bus subsidy for non-university state employees in Maricopa and Pima Counties. The subsidy is intended to reduce pollution in those counties, in compliance with federal Environmental Protection agency air quality standards. The Arizona Office for Americans with Disabilities provides technical assistance, research and training relevant to the Americans with Disabilities Act and other disability-related legislation. This program is funded with monies from the General Fund and the Air Quality Fund.

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