

**Arizona Department of Administration**  
**Support Services**

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

	<b>FY 2001 Actual</b>	<b>FY 2002 Estimate</b>	<b>FY 2003 Approved</b>
<b>PROGRAM BUDGET</b>			
Full Time Equivalent Positions	150.5	150.5	145.5
Administration	3,361,000	2,789,600	2,152,300
AFV Cost Reimbursement SLI	181,000 <sup>1/</sup>	0	0
<i>Program Subtotal - Administration</i>	3,542,000	2,789,600	2,152,300
Capitol Police	1,884,500	2,224,300	2,241,800
Support Services			
<u>Subprograms</u>			
Surplus Property	2,005,600	4,269,600	4,315,800
Motor Pool	10,481,100	12,515,300	12,595,200 <sup>2/</sup>
All Other Support Services	973,700	1,069,800	1,094,800 <sup>3/</sup>
<i>Program Subtotal - Support Services</i>	13,460,400	17,854,700	18,005,800
<b>TOTAL APPROPRIATIONS</b>	<b>18,886,900</b>	<b>22,868,600</b>	<b>22,399,900 <sup>4/</sup></b>
<b>FUND SOURCES</b>			
General Fund	5,884,800	5,122,300	4,492,100
<u>Other Appropriated Funds</u>			
Air Quality Fund	333,900	475,400	475,400
Corrections Fund	90,800	98,100	90,600
Capital Outlay Stabilization Fund	90,700	133,800	138,500
Lease Purchase Building Operating and Maintenance Fund	0	4,100	0
Motor Vehicle Pool Revolving Fund	10,481,100	12,541,100	12,646,500
Personnel Division Fund	0	30,900	30,900
Risk Management Fund	0	27,800	27,500
Special Employee Health Insurance Trust Fund	0	13,300	13,300
State Surplus Materials Revolving Fund	1,867,000	3,991,400	4,037,300 <sup>5/</sup>
Federal Surplus Materials Revolving Fund	138,600	295,300	312,700 <sup>5/</sup>
Technology and Telecommunications Fund	0	135,100	135,100
<i>Subtotal - Other Appropriated Funds</i>	13,002,100	17,746,300	17,907,800
<b>TOTAL APPROPRIATIONS</b>	<b>18,886,900</b>	<b>22,868,600</b>	<b>22,399,900</b>

<sup>1/</sup> Laws 2000, Chapter 1, 7<sup>th</sup> 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.

<sup>2/</sup> 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)

<sup>3/</sup> 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. (General Appropriation Act footnote)

<sup>4/</sup> General Appropriation Act (Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Fund.

<sup>5/</sup> 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 2003 and is included in the appropriation. (General Appropriation Act footnote)

**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.*

<b>PERFORMANCE MEASURES</b>	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Est./Actual	Estimate
• Average Capitol Police response time to emergency calls (in minutes and seconds)	2:00/1:25	1:25/1:25	2:00/1:20	2:00
• Customer satisfaction with GRRC rulemaking assistance (Scale 1-8)	6.0/5.9	6.0/6.0	6.5/5.76	6.5
• Agency sites that achieved their travel reduction goals	20/20	20/19	20/26	21/22
• % of downtime of Fleet Management vehicles in total fleet	5.0/2.4	2.8/2.8	2.7/2.41	2.6

**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.

**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.

**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.

**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.

**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.

**All Other Support Services Subprogram** — This subprogram 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.

**Additional Legislation: Omnibus Budget Reconciliation: Public Finances (Chapter 328)** — Provisions of Laws 2002, Chapter 328 require ADOA to transfer all proceeds in FY 2003 from the sale, transfer, lease or disposal of excess and surplus materials by state agencies to the General Fund. The Department of Public Safety and the Department of Transportation are exempt from the requirement.

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