

Director: Col. Dennis Garrett

JLBC Analyst: Tony Vidale

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
PROGRAM BUDGET			
Agency Support	21,203,900	20,579,800	21,033,300
Highway Patrol			
<u>Subprograms</u>			
Patrol	41,977,900	54,281,300	60,100,900
Commercial Vehicle Enforcement	4,225,400	4,276,000	4,363,700
Aviation	4,840,400	4,603,900	4,225,400
<i>Program Subtotal - Highway Patrol</i>	51,043,700	63,161,200	68,690,000
Criminal Investigations	15,336,900	15,212,900	15,723,000
GITEM SLI	6,256,800	5,712,700	4,782,300 ^{1/}
<i>Program Subtotal - Criminal Investigations</i>	21,593,700	20,925,600	20,505,300
Criminal Justice Support			
Fingerprint Board SLI	161,700	160,200	164,900
<u>Subprograms</u>			
Scientific Analysis	8,010,400	8,428,500	11,090,100
Communications	9,643,100	9,838,200	10,277,700
Information Systems	4,242,400	4,491,200	4,608,900
Criminal Information and Licensing	6,862,100	6,270,100	5,778,000
<i>Program Subtotal - Criminal Justice Support</i>	50,513,400	29,188,200	31,919,600
Governor's Office of Highway Safety	230,500	234,900	324,100
TOTAL APPROPRIATIONS	122,991,500	134,089,700	142,472,300
OPERATING BUDGET			
Full Time Equivalent Positions	1,764.8	1,840.8	1,876.0 ^{2/}
Personal Services	73,094,400	78,431,500	83,427,500
Employee Related Expenditures	17,401,300	20,549,300	21,093,500
Professional and Outside Services	585,200	672,000	672,000
Travel - In State	379,000	650,600	673,800
Travel - Out of State	262,000	59,700	59,700
Other Operating Expenditures	17,795,900	19,018,000	19,256,200
Equipment	7,055,200	8,835,700	10,262,400
<i>Operating Subtotal</i>	116,573,000	128,216,800	135,445,100
Special Line Items (SLI)	6,418,500	5,872,900	4,947,200
SUBTOTAL	122,991,500	134,089,700	140,392,300^{3/}
Additional Appropriations -			
DNA; Testing; Identification Database, Ch. 226	0	0	2,000,000
Appropriation; Motorcycle Safety, Ch. 192	0	0	80,000
TOTAL APPROPRIATIONS	122,991,500	134,089,700	142,472,300^{4/}

1/ It is the intent of the Legislature that monies appropriated to the GITEM Special Line Item shall not be allocated by the Department of Public Safety to any county with a population greater than 750,000 or to any city or town located within a county with a population greater than 750,000. (General Appropriation Act footnote)

2/ Includes 58 FTE Positions in FY 2003 appropriated by Laws 2001, Chapter 1.

3/ Includes \$15,553,600 appropriated by Laws 2001, Chapter 1 for additional officers, vehicles, and overtime funding.

4/ General Appropriation Act (Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Program with Special Line Items.

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
FUND SOURCES			
General Fund	76,207,800	48,911,500	44,547,300
<u>Other Appropriated Funds</u>			
Arizona Highway Patrol Fund	13,369,200	13,396,900	13,454,000
Criminal Justice Enhancement Fund	2,040,500	2,133,200	2,197,000
Safety Enforcement and Transportation Infrastructure Fund	750,000	1,014,600	1,128,700
Crime Laboratory Assessment Fund	4,003,700	3,640,600	3,732,300
Arizona Deoxyribonucleic Acid (DNA) Identification Fund	443,400	419,200	2,429,100
Highway User Revenue Fund	12,500,000	37,065,600	44,416,200
State Highway Fund	12,500,000	25,249,600	28,266,600
Automated Fingerprint Identification Fund	3,016,000	2,160,200	2,121,500
Fingerprint Clearance Card Fund	40,000	35,900	33,300
Board of Fingerprinting Fund	60,000	62,400	66,300 ^{5/6/}
Motorcycle Safety Fund	0	0	80,000
Adjustment to Annual Financial Report Detail	(1,939,100)	0	0
<i>Subtotal - Other Appropriated Funds</i>	<u>46,783,700</u>	<u>85,178,200</u>	<u>97,925,000</u>
TOTAL APPROPRIATIONS	122,991,500	134,089,700	142,472,300^{7/}

AGENCY DESCRIPTION — *The Department of Public Safety (DPS) is responsible for the enforcement of state criminal laws and traffic regulations. In addition to the Highway Patrol, DPS operates and maintains statewide communications systems, state crime laboratories and an automated fingerprint identification network, and performs aviation missions, special investigations, and other law enforcement activities.*

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Est./Actual	Estimate
• Fatal highway crashes	302/365	350/326	352/311	352
• % of total highway crashes related to alcohol	18/22	18/16	18/17.1	15
• % of scientific analysis cases over 30 calendar days old	NA	NA/13.9	5/17.5	3.0/1.0
• % of system reliability of the Arizona Automated Fingerprint Identification Network (AZAFIN)	100/98	100/98	98/98	98
• Clandestine labs dismantled	NA	350/400	420/150	440/460
• % of agency staff turnover	NA/7	NA/7	6/6.5	5.0
• Administration as a % of total cost	NA	14.8/NA	13.9/NA	13.9
• Customer satisfaction rating for citizens (Scale 1-8)	NA	NA	NA	6.0

Unfunded FTE Positions — The approved amount includes a General Fund decrease of (36.8) FTE Positions below FY 2002 due to the statewide elimination of unfunded FTE Positions. For details on the methodology used to calculate the reduction, please see the *General Provisions* section at the front of the *Appropriations Report*.

Agency Support Program — This program provides crime victim services, basic and continuing training to officers and support personnel, and coordination of financial and human resource services. This program receives General Fund, Highway Patrol Fund, and Criminal Justice Enhancement Fund (CJEF) monies.

Highway Patrol Program — This program receives General Fund, State Highway Fund, Highway Patrol Fund,

^{5/} All monies deposited in the fund, including General Fund monies, are subject to legislative appropriation.

^{6/} The \$66,300 for fingerprinting in FY 2003 is appropriated from the state General Fund to the Board of Fingerprinting Fund and is further appropriated from the fund to the Fingerprint Board Special Line Item for purposes as set forth by A.R.S. § 41-619.56. (General Appropriation Act footnote, as adjusted for statewide allocations)

^{7/} Any monies remaining in the Department of Public Safety joint account on June 30, 2003 shall revert to the funds from which they were appropriated. The reverted monies shall be returned in direct proportion to the amounts appropriated. (General Appropriation Act footnote)

Safety Enforcement and Transportation Infrastructure Fund, Highway User Revenue Fund (HURF), and CJEF monies.

Patrol Subprogram — This subprogram provides state and federal highway patrols and enforces traffic laws and commercial vehicle regulations. In addition, this subprogram investigates traffic collisions, conducts criminal interdiction programs, makes criminal arrests, and promotes traffic safety through public awareness programs. This subprogram receives General Fund, State Highway Fund, Highway Patrol Fund, and HURF monies.

Additional Officers, Vehicles and Overtime — The approved amount includes a HURF increase of \$2,975,400 and 58 FTE Positions above FY 2002 for additional highway patrol personnel. These monies are part of Laws 2001, Chapter 1, 1st Regular Session. Of the 58 FTE Positions, 29 are provided on a half-year basis and 29 are provided on a full-year basis to account for the phasing in over the fiscal year. In combination with the 58 FTE Positions that were added in FY 2002, there are a total of 116 new officers added.

The approved amount includes a HURF decrease of \$(5,442,200) for one-time equipment. The approved amount also includes a HURF increase of \$6,255,400 for replacement of highway patrol vehicles. Laws 2001, Chapter 1, 1st Regular Session, allows for replacement of 200 highway patrol vehicles and provides a vehicle with less than 100,000 miles to every sworn officer in the Highway Patrol Bureau.

The approved amount includes a HURF increase of \$850,100 above FY 2002 for overtime expenditures associated with highway patrol officers. Laws 2001, Chapter 1, 1st Regular Session, increases DPS' overtime budget to 4.8% of Personal Services in FY 2003.

Highway Patrol Support Personnel — The approved amount includes an Other Appropriated Funds increase of \$344,000 (\$172,000 from the State Highway Fund and \$172,000 from HURF) and 7 FTE Positions above FY 2002 for Highway Patrol support personnel positions. The support positions include 5 dispatchers, 1 pilot, and 1 criminalist.

Vacancies — The approved amount includes a General Fund decrease of \$(235,200) from FY 2002 due to a reduction of vacant position funding.

Equipment — The approved amount includes an increase of \$1,194,000 (\$597,000 from the State Highway Fund and \$597,000 from HURF) and 2 FTE Positions above FY 2002 for mobile data computer replacements in highway patrol vehicles. The mobile data computer equipment will be lease-purchased over a 4-year period and includes mobile data computers, base and mobile radio equipment, and software packages. The lease-purchase is projected to

be 4 payments of \$1,194,000 beginning in FY 2003. Also included are 2 FTE Positions to implement and maintain the new system.

Retirement Issues — The approved amount includes a Highway Patrol Fund increase of \$133,200 above FY 2002 for the Public Safety Personnel Retirement System (PSPRS) to reflect the marginal increase in the state's contribution for sworn officer retirement.

The approved amount includes a General Fund decrease of \$(1,109,000) below FY 2002 due to the suspension of the PSPRS 2% employer contribution rate floor. A.R.S. § 38-843 established the 2% floor for employer contributions for personnel in PSPRS. The Public Finances Omnibus Reconciliation Bill (ORB) (Laws 2002, Chapter 328), suspends the 2% employer contribution rate floor in FY 2003.

Fund Shifts — The approved amount includes a General Fund decrease of \$(2,922,400) and a corresponding Other Appropriated Funds increase of \$2,922,400 (\$1,461,200 from the State Highway Fund and \$1,461,200 from HURF) to reduce General Fund expenditures for highway patrol related costs.

The approved amount includes a General Fund decrease of \$(80,400) for a one-time fund shift to the Safety Enforcement and Transportation Infrastructure Fund. The fund shift reduces department operating expenditures from the General Fund.

The approved amount includes a General Fund increase of \$338,800 and a corresponding Highway Patrol Fund decrease of \$(338,800) to offset a reduction in the Highway Patrol Fund. The reduction is due to the elimination of a one-time FY 2002 transfer from the Arizona Department of Transportation Equipment Fund.

Commercial Vehicle Enforcement Subprogram — This subprogram provides technical services in the areas of commercial vehicle, tow truck, and pupil transportation safety and enforcement, and provides assistance and guidance on the safe handling of toxic waste related to transportation issues. This subprogram receives General Fund, State Highway Fund, Highway Patrol Fund, Safety Enforcement and Transportation Infrastructure Fund, HURF, and CJEF monies.

Aviation Subprogram — This subprogram provides statewide air support response for emergency situations, aerial and logistical support for law enforcement, highway safety, and traffic enforcement operations, and also transport services in support of governmental operations and administrative functions. This subprogram receives General Fund and Highway Patrol Fund monies.

The approved amount includes a FY 2002 General Fund decrease of \$(546,000) due to the completion of a 3-year lease-purchase agreement for 1 helicopter.

Criminal Investigations Program — This program provides statewide investigative, specialized enforcement, and high-risk response support to federal, state, and local criminal justice agencies. This program receives General Fund and Highway Patrol Fund monies.

GITEM Special Line Item — This Special Line Item formulates and implements criminal gang enforcement and investigative strategies, interdicts gang members, and collects criminal gang information. GITEM is comprised of officers from DPS and local law enforcement agencies. DPS reimburses local law enforcement agencies for all Personal Services and Employee Related Expenditures (ERE) associated with the officer assigned from that agency to GITEM. DPS also covers equipment and training costs and reimburses local law enforcement officers for travel expenses. Local law enforcement agencies support GITEM by sharing resources such as clerical support and office space in outlying areas. This Special Line Item receives General Fund monies.

The approved amount includes a General Fund decrease of \$(1,060,600) due to elimination of non-rural GITEM reimbursement monies. It is the intent of the Legislature that monies appropriated to GITEM shall not be allocated by DPS to any county with a population greater than 750,000 or to any city or town located within a county with a population greater than 750,000. (*See Footnote #1.*)

Criminal Justice Support Program — This program provides scientific, technical, regulatory, and operations support to the criminal justice community and also operates and maintains the statewide data processing and communications system. This program receives General Fund, Highway Patrol Fund, Crime Laboratory Assessment Fund, Automated Fingerprint ID Fund, DNA Identification Fund, Fingerprint Clearance Card Fund, CJEF, and Board of Fingerprinting Fund monies.

Fingerprint Board Special Line Item — This Special Line Item funds the process by which requests are reviewed for good cause exceptions for people denied clearance by DPS for a fingerprint clearance card or denied approval to work in a residential care facility, a nursing care institution, or a home health agency. This Special Line Item receives General Fund, Fingerprint Clearance Card Fund, and Board of Fingerprinting Fund monies.

Scientific Analysis Subprogram — This subprogram provides scientific analysis of evidence, technical crime scene assistance, secure storage of evidentiary items, and expert testimony to all criminal justice agencies in the state. This subprogram receives General Fund, Highway Patrol Fund, Crime Laboratory Assessment Fund, DNA Identification Fund, and CJEF monies.

Crime Lab Staffing — The approved amount includes a General Fund increase of \$363,700 and 5 FTE Positions above FY 2002 for additional crime laboratory personnel to address backlog issues in controlled substances and toxicology. The increase will allow the crime lab to reduce controlled substance backlogs by December 2003 and expand toxicology testing to the northern and southern regional crime labs to eliminate toxicology backlogs by the end of FY 2004.

Communications Subprogram — This subprogram provides statewide radio dispatch services for DPS, emergency medical services, and other criminal justice agencies and also designs, constructs, and maintains services for various statewide telecommunications systems. This subprogram receives General Fund and CJEF monies.

The approved amount includes an Automated Fingerprint Identification Fund decrease of \$(51,800) from FY 2002 due to elimination of one-time equipment.

Information Systems Subprogram — This subprogram designs, maintains, and operates automated computer systems to support enforcement, investigative, and administrative functions of the agency. This subprogram receives General Fund monies.

Criminal Information and Licensing Subprogram — This subprogram manages the Arizona central state repository of criminal history information and the statewide Arizona Automated Fingerprint Identification System (AZAFIS). This subprogram also administers the concealed weapons, sex offender registration, private investigator and security guard licensing, and firearms clearance programs. This subprogram receives General Fund, Highway Patrol Fund, Automated Fingerprint ID Fund, and CJEF monies.

The approved amount includes a General Fund decrease of \$(37,500) below FY 2002 due to elimination of one-time equipment for Precursor Chemical Enforcement.

The approved amount includes a General Fund decrease of \$(621,300) due to the transfer of firearm background checks to the Federal Bureau of Investigation (FBI). A.R.S. § 13-3114 established the firearms clearance center to conduct background checks to determine whether purchases, sales, or transfers of firearms to any person violates federal or state law prohibiting possession of firearms. The Public Finances ORB transfers this responsibility from DPS to the FBI.

Governor's Office of Highway Safety Program — This program develops, promotes, and implements effective education, engineering, and enforcement programs toward ending preventable vehicle accidents and works to reduce economic costs associated with vehicle use and highway travel. This program receives funds from the State Highway Fund.

Additional Appropriations: Appropriation: Motorcycle Safety (Chapter 192) — This bill appropriates \$80,000 from the Motorcycle Safety Fund for voluntary motorcycle education, awareness, and other motorcycle safety programs and is administered by the Governor’s Office of Highway Safety. The fund receives \$1 from each motorcycle registration fee collected.

DNA: Testing: Identification Database (Chapter 226) — This bill appropriates \$2,000,000 in both FY 2003 and FY 2004 from the DNA Identification Fund to implement, conduct, and maintain DNA testing on all felony offenders. The bill expands the list of crimes for which a person, when convicted or adjudicated delinquent, must submit a DNA sample to DPS and includes all felony offenders by January 1, 2004. The bill also establishes funding for DNA testing through a 3% penalty assessment on fines, penalties, and forfeitures imposed by the courts for criminal and civil motor vehicle violations, which are deposited into the DNA Identification Fund.

[Click here to return to the Table of Contents](#)