

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

JLBC: Paul Shannon  
 OSPB: Theresa Garcia

Subcommittee: Assets

DESCRIPTION	FY 2002	FY 2003	FY 2004	
	ACTUAL	ESTIMATE	OSPB	JLBC
<b>OPERATING BUDGET</b>				
<i>Full Time Equivalent Positions</i>	156.1	148.3	147.2	95.3
Personal Services	4,438,000	4,698,000	4,414,600	3,046,900
Employee Related Expenditures	1,124,400	1,210,200	1,303,600	811,100
Professional and Outside Services	624,300	661,000	661,000	651,000
Travel - In State	143,300	133,800	123,800	43,800
Travel - Out of State	8,900	40,000	30,000	38,000
Other Operating Expenditures	7,041,300	9,932,100	8,829,500	10,578,800
Equipment	1,147,000	6,203,900	3,393,900	6,175,400
<b>PROGRAM TOTAL</b>	<b>14,527,200</b>	<b>22,879,000</b>	<b>18,756,400</b>	<b>21,345,000</b>

**FUND SOURCES**

General Fund	5,096,200	4,999,700	5,185,000	2,756,400
<u>Other Appropriated Funds</u>				
Air Quality Fund	396,300	475,400	475,400	475,400
Capital Outlay Stabilization Fund	98,300	102,100	105,900	106,100
Corrections Fund	97,200	98,500	102,000	102,200
Federal Surplus Materials Revolving Fund	80,900	312,700	100,000	339,300
Motor Vehicle Pool Revolving Fund	6,162,400	12,646,500	10,388,100	13,327,500
Personnel Division Fund	0	30,900	0	31,000
Risk Management Fund	0	27,500	0	27,500
Special Employee Health Insurance Trust Fund	0	13,300	0	13,300
State Surplus Materials Revolving Fund	2,595,900	4,037,300	2,400,000	4,030,900
Technology and Telecommunications Fund	0	135,100	0	135,400
SUBTOTAL - Other Appropriated Funds	9,431,000	17,879,300	13,571,400	18,588,600
<b>SUBTOTAL - Appropriated Funds</b>	<b>14,527,200</b>	<b>22,879,000</b>	<b>18,756,400</b>	<b>21,345,000</b>
<b>TOTAL - ALL SOURCES</b>	<b>14,527,200</b>	<b>22,879,000</b>	<b>18,756,400</b>	<b>21,345,000</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2003 to FY 2004 JLBC	
	\$ Change	% Change
General Fund	(2,243,300)	(44.9%)
Other Appropriated Funds	709,300	4.0%
Total Appropriated Funds	(1,534,000)	(6.7%)

**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.

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• Average Capitol Police response time to emergency calls (in minutes and seconds)	2:00	1:42	2:00	1:40
• Customer satisfaction with GRRC rulemaking assistance (Scale 1-8)	6.5	7.6	6.5	7.6
• Agency sites that achieved their travel reduction goals	21/22	21/24	21/22	21/22
• % of downtime of Fleet Management vehicles in total fleet	2.6	3.5	2.6	2.6

**RECOMMENDED CHANGES FROM FY 2003**

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		<u><b>FY 2004</b></u>
<b>Standard Changes</b>	<b>GF</b>	<b>\$210,300</b>
	<b>OF</b>	<b>709,300</b>

**Transfer Security Badges                    GF            (32,200)**

The JLBC recommends a General Fund decrease of \$(32,200) and (1) FTE Position in the Capitol Police Program and a Capital Outlay Stabilization Fund (COSF) increase of \$32,200 and 1 FTE Position in the Facilities Management program to facilitate the transfer of responsibilities for issuing security badges to state employees. The corresponding COSF increase is shown in the Facilities Management cost center.

**Transfer Capitol Police to DPS            GF            (2,346,400)**

The JLBC recommends a General Fund decrease of \$(2,283,700) and (52) FTE Positions in the Capitol Police Program, \$(62,700) in the Administrative Program, and \$(62,000) in the Financial Services Cost Center to transfer the operations of the Capitol Police to the Department of Public Safety (DPS). This recommendation assumes the elimination of the positions of Chief, Captain, 2 Lieutenants and the Administrative Officer, with all those duties being transferred to existing DPS staff. The recommendation also assumes that Capitol Police officers are not eligible for pay equalization with DPS officers, that a one-time cost of \$54,000 is incurred to make Capitol Police radios compatible with DPS radios, that Capitol Police officers will utilize their existing equipment, vehicles and uniforms, and that there is no change in the physical location of Capitol Police operations and electronic monitoring systems. This recommendation will also require legislative changes. *(See JLBC Recommended Statutory Changes section for more information.)*

**Reduce Remaining PIPP Funding        GF            (75,000)**

The JLBC recommends a General Fund decrease from the Administrative Program to eliminate funding for the Performance-Based Incentive Pilot Program (PIPP). The PIPP program provided cash incentives to employees who could demonstrate increased productivity. An additional \$(80,000) in unexpended appropriation authority from Laws 1997, 1<sup>st</sup> Special Session, Chapter 1, Section 2 will revert to the General Fund. *(See JLBC Recommended Statutory Changes for more information.)*

**JLBC RECOMMENDED FORMAT** — Detailed Line Item by Fund. *(In the FY 2003 budget, the department had a Lump Sum by Fund format.)*

**JLBC RECOMMENDED FOOTNOTES**

*Standard Footnotes*

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.

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.

*Deletion of Prior Year Footnotes*

The JLBC recommends deleting the footnote concerning surplus property proceeds, which is unnecessary due to other legislative actions that appropriate surplus property proceeds to the General Fund.

**JLBC RECOMMENDED STATUTORY CHANGES**

The JLBC recommends deleting that portion of Laws 1997, 1<sup>st</sup> Special Session, Chapter 1, Section 2 that allows unspent PIPP monies appropriated in the FY 1998 budget to be exempt from the provisions of A.R.S. § 35-190, relating to the lapsing of appropriations. *(See the “Reduce Remaining PIPP Funding” policy issue for more information.)*

The JLBC recommends statutory changes that transfer the responsibility for the Capitol Police to the Department of Public Safety. *(See the “Transfer Capitol Police to DPS” policy issue for more information.)*

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**SUMMARY OF FUNDS - SEE AGENCY SUMMARY**

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