

Arizona Department of Administration
Support Services

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

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	137.0	137.5	137.5
Personal Services	3,789,800	3,962,300	4,101,700
Employee Related Expenditures	1,037,600	1,319,400	1,352,400
Professional and Outside Services	631,500	649,600	748,300
Travel - In State	127,400	73,600	73,600
Travel - Out of State	2,400	0	0
Other Operating Expenditures	7,873,500	10,891,000	8,248,400
Equipment	771,600	6,125,400	4,163,100
OPERATING SUBTOTAL	14,233,800	23,021,300	18,687,500
SPECIAL LINE ITEMS			
State Surplus Property Sales Proceeds	0	0	3,000,000 ^{1/}
PROGRAM TOTAL	14,233,800	23,021,300	21,687,500^{2/}
FUND SOURCES			
General Fund	4,154,700	4,320,300	4,407,300
<u>Other Appropriated Funds</u>			
Air Quality Fund	441,400	475,400	574,100 ^{3/}
Capital Outlay Stabilization Fund	97,300	112,800	116,500
Corrections Fund	93,900	105,500	109,100
Federal Surplus Materials Revolving Fund	56,700	352,100	365,900
Motor Vehicle Pool Revolving Fund	7,073,800	13,376,100	11,806,000 ^{4/}
Personnel Division Fund	31,000	32,000	32,000
Risk Management Fund	27,500	28,400	28,400
Special Employee Health Insurance Trust Fund	13,300	13,300	13,300
State Surplus Materials Revolving Fund	2,109,100	4,065,700	4,095,200
Technology and Telecommunications Fund	135,100	139,700	139,700
SUBTOTAL - Other Appropriated Funds	10,079,100	18,701,000	17,280,200
SUBTOTAL - Appropriated Funds	14,233,800	23,021,300	21,687,500
Other Non-Appropriated Funds	5,327,300	4,426,300	4,426,300
Federal Funds	198,900	173,000	173,000
TOTAL - ALL SOURCES	19,760,000	27,620,600	26,286,800

COST CENTER DESCRIPTION — The Support Services Division includes the Director's Office and the Capitol Police Department, which provides police and security officers for the Phoenix Capitol Mall and Tucson Office Complex. Additional sections include the Governor's Regulatory Review Council (GRRC), motor pool, surplus property yard, Office for Americans with Disabilities, travel reduction program, State Boards' Office, print shop, and interagency mail services.

^{1/} All State Surplus Property Sales Proceeds received by the department in excess of \$3,000,000 are appropriated. Before the expenditure of any State Surplus Property Sales Proceeds in excess of \$3,000,000, the department shall report the intended use of the monies to the Joint Legislative Budget Committee. (General Appropriation Act footnote)

^{2/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Fund.

^{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. (General Appropriation Act footnote)

^{4/} 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)

PERFORMANCE MEASURES	FY 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Appropriation
• Average Capitol Police response time to emergency calls (in minutes and seconds)	2:00	1:70	1:40	2:00
• Customer satisfaction by agency with GRRC rulemaking assistance (Scale 1-8)	6.5	6.4	7.6	6.5
• Agency sites that achieved their travel reduction goals	22	19	22	23
• % of downtime of Fleet Management vehicles in total fleet	2.6	3.0	2.6	3.0

Operating Budget

The budget provides \$18,687,500 for the operating budget in FY 2005. This amount consists of:

General Fund	\$ 4,407,300
Air Quality Fund	574,100
Capital Outlay Stabilization Fund	116,500
Corrections Fund	109,100
Federal Surplus Materials Revolving Fund	365,900
Motor Vehicle Pool Revolving Fund	11,806,000
Personnel Division Fund	32,000
Risk Management Fund	28,400
Special Employee Health Insurance Trust Fund	13,300
State Surplus Materials Revolving Fund	1,095,200
Technology and Telecommunications Fund	139,700

These amounts include an increase for statewide salary and other adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

The budget also includes the following adjustments:

Lease Costs

The budget includes a Motor Vehicle Pool Revolving Fund decrease of \$(6,200) and a State Surplus Materials Revolving Fund decrease of \$(200) for lease costs.

Bus Rider Increases

The budget includes an Air Quality Fund increase of \$98,700 for subsidies to larger numbers of bus riders. The amount appears above in the operating budget as part of the Professional and Outside Services line. The department subsidizes bus rides to work for non-university state employees, currently at 60% in winter months and 100% in summer months. The increasing number of subsidies is also supported through a non-appropriated fund transfer *(see Fund Transfers below for more information)*.

Motor Pool Equipment and Maintenance

The budget includes a Motor Vehicle Pool Revolving Fund decrease of \$(1,598,500) for decreased vehicle purchases of \$(1,962,300) and increased maintenance costs of \$363,800. The department estimates 200 vehicles will

meet the vehicle replacement guideline and maintenance costs will increase by 15% in FY 2005.

Surplus Sales Proceeds

The budget includes a State Surplus Materials Revolving Fund transfer of \$(3,000,000) from the operating budget to the new State Surplus Property Sales Proceeds Special Line Item. This transfer separates surplus sales proceeds returned to agencies from the division's operating budget. *(See Special Line Items below for more information.)*

Special Line Items

State Surplus Property Sales Proceeds

The budget provides a State Surplus Materials Revolving Fund transfer of \$3,000,000 from the operating budget to this line item in FY 2005. *(See the Operating Budget.)*

This new line item separates surplus sales proceeds returned to agencies from the division's operating budget. The surplus property yard returns 90% of sales proceeds to the agency from which the property originated. It retains 10% of the proceeds to fund its operations. Any proceeds in excess of \$3,000,000 are continuously appropriated, although the department must notify JLBC of their use.

Fund Transfers

Motor Vehicle Pool Revolving Fund

The General Appropriation Act transfers \$1,000,000 from the Motor Vehicle Pool Revolving Fund to the General Fund in FY 2005. This transfer is not part of the agency's appropriation and is not reflected in the table above.

State Employee Travel Reduction Fund

The General Appropriation Act transfers \$100,000 from the non-appropriated Air Quality Fund Clean Air Sub-Account to the non-appropriated State Employee Travel Reduction Fund in FY 2005. *(Please see Department of Environmental Quality section for corresponding changes.)* This transfer is not part of the agency's appropriation and is not reflected in the table above. This transfer will provide subsidies to larger numbers of bus riders. *(See Bus Rider Increases in the Operating Budget for more information.)*

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