

## DEPARTMENT OF PUBLIC SAFETY

	<b>JLBC</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 382)	<u>FY 2006</u> <ul style="list-style-type: none"> <li>● \$41.1 M GF</li> <li>● \$122.6 M OF</li> <li>● \$9.2 M GF above FY 2005, or 29%</li> <li>● \$(8.9) M OF below FY 2005, or (6.7)%</li> </ul> <u>FY 2007</u> <ul style="list-style-type: none"> <li>● JLBC only recommends FY 2006</li> </ul>	<u>FY 2006</u> <ul style="list-style-type: none"> <li>● \$28.2 M GF</li> <li>● \$137.5 M OF</li> <li>● \$(3.7) M GF below FY 2005, or (11.5)%</li> <li>● \$6.0 M OF above FY 2005, or 4.6%</li> </ul> <u>FY 2007</u> <ul style="list-style-type: none"> <li>● \$31.1 M GF</li> <li>● \$141.3 M OF</li> <li>● \$(758,400) GF below FY 2005, or (2.4)%</li> <li>● \$9.8 M OF above FY 2005, or 7.5%</li> </ul>
<i>Highway Patrol</i>		
Highway Patrol Officers  (Pg. 383)	<ul style="list-style-type: none"> <li>● \$1.9 M OF from HURF for 14 Highway Patrol Officers and 2 Sergeants</li> <li>● Address the increase of 29 additional highway miles that will be added by the end of FY 2006.</li> </ul>	<ul style="list-style-type: none"> <li>● \$2.0 M OF from HURF in FY 2006 and \$2.9 M from HURF in FY 2007 for Highway Patrol Officers</li> </ul>
Officer Pay Plan  (Pg. 383)	<ul style="list-style-type: none"> <li>● \$455,000 OF from HURF for Officer Pay Plan</li> <li>● 58 officers appropriated in FY 2003 are being promoted from officer I (\$37,100) to officer II (\$44,100)</li> <li>● Factors in agencywide retention rate of 95%</li> </ul>	<ul style="list-style-type: none"> <li>● \$482,100 OF from HURF in FY 2006 and FY 2007 for Officer Pav Plan</li> </ul>
Sworn Pay Adjustment	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$3.0 M OF from HURF in FY 2006 and \$6.0 M OF from HURF in FY 2007 for sworn officer pay adjustments</li> </ul>
Eliminate one-time equipment associated with FY 2005 Officer Positions (Pg. 384)	<ul style="list-style-type: none"> <li>● \$(963,700) OF from HURF to eliminate one-time funding associated with 16 new sworn positions authorized by the Legislature in FY 2005</li> </ul>	<ul style="list-style-type: none"> <li>● \$(963,700) OF from HURF to eliminate one-time funding associated with 16 new sworn positions authorized by the Legislature in FY 2005</li> </ul>

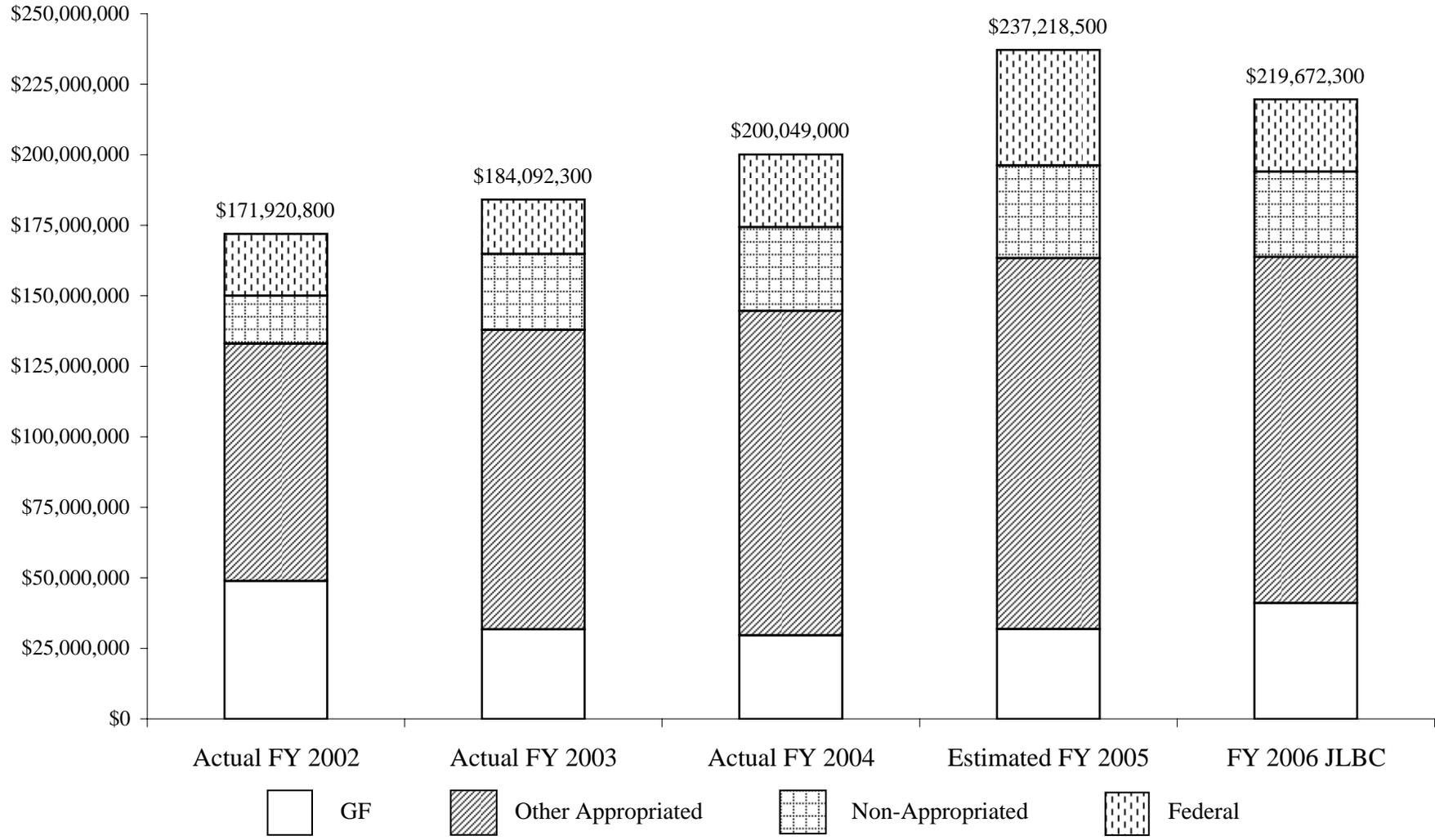
	<b>JLBC</b>	<b>EXECUTIVE</b>
Continue FY 2005 Vehicle Replacement  (Pg. 384)	<ul style="list-style-type: none"> <li>• No change. Continues FY 2005 funding of \$6.8 M from HURF for Highway Patrol vehicle replacement.</li> <li>• Replaces 180 vehicles</li> <li>• Provides every sworn officer a vehicle with less than 100,000 miles</li> </ul>	<ul style="list-style-type: none"> <li>• \$(165,100) OF from HURF in FY 2006 and \$(934,400) OF from HURF in FY 2007 for Highway Patrol vehicle replacement</li> <li>• Replaces 176 vehicles in FY 2006 and 151 vehicles in FY 2007</li> </ul>
Increased Fuel Cost  (Pg. 385)	<ul style="list-style-type: none"> <li>• \$536,900 OF from HURF for increased fuel costs to fund the FY 2006 marginal increase based on FY 2005 expected expenditures of \$2.7 M</li> </ul>	<ul style="list-style-type: none"> <li>• \$1.0 M OF from HURF in FY 2006 and FY 2007 for increased fuel costs</li> </ul>
Patrol Vehicle Video Cameras  (Pg. 385)	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$250,000 OF from HURF in FY 2006 and FY 2007 for the purchase of 50 patrol vehicle video cameras</li> </ul>
Uniform Allowance Increase	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$224,400 GF in FY 2006 and FY 2007 for a uniform allowance increase</li> </ul>
<b><i>Fund Shift</i></b>		
County Transportation Contribution Fund Expiration  (Pg. 385)	<ul style="list-style-type: none"> <li>• \$13 M GF and 194 FTE Positions for County Transportation Contribution Fund Expiration.</li> <li>• The fund was created as part of an agreement with the counties by Laws 2003, Chapter 263</li> <li>• Agreement expires in FY 2006 and additional GF monies replace the lost revenues.</li> </ul>	<ul style="list-style-type: none"> <li>• \$13.1 M OF from HURF in FY 2006 and FY 2007 for County Transportation Contribution Fund Expiration.</li> </ul>
<b><i>Communications Upgrades</i></b>		
Statewide Interoperability-Staff Expenditures  (Pg. 386)	<ul style="list-style-type: none"> <li>• \$(3.8) M GF for the Statewide Interoperability Design Project</li> <li>• Laws 2004, Chapter 275 appropriated \$5 M for the Public Safety Communication Commission (PSCC) of which \$3 M is non-lapsing.</li> <li>• Eliminates the unexpended non-lapsing monies and one-time start-up costs for the PSCC staff</li> <li>• Continues \$1.2 M for ongoing design costs</li> </ul>	<ul style="list-style-type: none"> <li>• \$(3.8) M GF in FY 2006 and \$(778,600) GF in FY 2007 for the Statewide Interoperability Design Project</li> </ul>

	<b>JLBC</b>	<b>EXECUTIVE</b>
Microwave Communications Upgrade  (Pg. 384)	<ul style="list-style-type: none"> <li>● \$2.4 M OF and 1 FTE Position for microwave communications system upgrade to the DPS statewide radio system</li> <li>-- Provide first year lease-purchase payment to replace 1 of 3 segments of the department's analog microwave radio system with a digital system.</li> <li>-- The project includes upgraded digital microwave equipment for 25 sites, construction of 5 new sites and the rebuilding of 20 existing sites.</li> <li>-- Total cost of first segment will be \$23.3 M over 10 years.</li> <li>-- Phase 2 and 3 could begin in FY 2009 and FY 2011 respectively.</li> <li>-- Each segment operates independently so the JLBC budget does not commit funding for segments 2 and 3 at this time.</li> <li>-- Includes footnote requiring an expenditure report to the JLBC for review prior to expending any lease-purchase proceeds as well as the submission of a Project Investment Justification to GITA.</li> </ul>	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>
Elimination of one-time microwave funding (Pg. 385)	<ul style="list-style-type: none"> <li>● \$(1.4) M OF from the Highway Patrol Fund for the elimination of one-time equipment funding.</li> </ul>	<ul style="list-style-type: none"> <li>● \$(600,000) OF from the Highway Patrol Fund in FY 2006 and continues FY 2005 \$1.4 M appropriation level in FY 2007.</li> </ul>
<i>Crime Lab</i>		
Crime Laboratory Personnel  (Pg. 383)	<ul style="list-style-type: none"> <li>● \$1.0 M OF and 11 FTE Positions for crime laboratory personnel.</li> <li>● Includes \$487,100 and 5 FTE Positions allocated to HURF, \$389,900 and 4 FTE Positions to the Crime Lab Assessment Fund and \$164,600 and 2 FTE Positions to CJEF.</li> <li>● Crime lab submissions increased 55.8% between 1999 and 2004 while crime lab personnel has increased 9%.</li> </ul>	<ul style="list-style-type: none"> <li>● \$391,700 OF and 4 FTE Positions in FY 2006 and \$607,500 OF and 12 FTE Positions in FY 2007 from the Crime Lab Assessment Fund for Crime Laboratory Personnel.</li> </ul>

	<b>JLBC</b>	<b>EXECUTIVE</b>
Crime Laboratory Assessment Fund Pass-Through (Pg. 385)	<ul style="list-style-type: none"> <li>• \$30,500 OF from the Crime Laboratory Assessment Fund to fund the projected growth in the portion of the fund that must be passed-through to local crime labs.</li> <li>• A.R.S. § 41-2415 requires 45% of the revenues deposited into the fund be distributed to crime labs operated by local law enforcement.</li> </ul>	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>
<i>Aviation</i>		
Helicopter Replacement (Pg. 385)	<ul style="list-style-type: none"> <li>• Continue the FY 2005 appropriation of \$1,529,800 from the Highway Patrol Fund for the lease-purchase payment to replace 2 helicopters.</li> </ul>	<ul style="list-style-type: none"> <li>• In FY 2006, continue the FY 2005 appropriation of \$1.5 M for the lease-purchases payment to replace 2 helicopters. In FY 2007, include an additional \$38,400 for the replacement of an additional helicopter.</li> </ul>
Aviation and Mainframe Cost Increases	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$140,600 GF in FY 2006 and FY 2007 for aviation and mainframe cost increases.</li> </ul>
Airplane Engine Overhaul	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$458,000 GF in FY 2006 to overhaul the engines of a 1978 Beechcraft King Air E90 aircraft.</li> </ul>
<i>Automation</i>		
AZAFIS Operating Costs (Pg. 385)	<ul style="list-style-type: none"> <li>• \$235,500 OF from the Automated Fingerprint Identification Fund for AZAFIS operating costs</li> <li>• Continues the FY 2005 appropriation of \$420,000 and includes an additional appropriation of \$235,500. Of the \$655,500 total recommendation, \$579,300 is one-time funding.</li> <li>• Replace 5 of 20 live scan machines and various other pieces of equipment.</li> </ul>	<ul style="list-style-type: none"> <li>• \$248,100 OF in FY 2006 and \$334,200 in FY 2007 from the Automated Fingerprint Identification Fund for AZAFIS operating costs</li> </ul>
ACJIS Maintenance and Licensing (Pg. 386)	<ul style="list-style-type: none"> <li>• \$(667,300) OF from the Highway Patrol Fund for the Arizona Criminal Justice Information System (ACJIS) maintenance and licensing</li> <li>• Continues \$554,000 in the department's base appropriation for maintenance and licensing costs of the new system.</li> </ul>	<ul style="list-style-type: none"> <li>• \$(667,300) OF from the Highway Patrol Fund in FY 2006 and FY 2007 for ACJIS maintenance and licensing</li> </ul>
Records Management System Design	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$351,500 GF and 1 FTE Position in FY 2007 for records management system design.</li> </ul>

	<b>JLBC</b>	<b>EXECUTIVE</b>
<i>Other</i>		
Fleet Equipment Replacement (Pg. 385)	<ul style="list-style-type: none"> <li>• \$84,000 OF from the Highway Patrol Fund for fleet equipment replacement.</li> <li>• Replaces 3 vehicle lifts and 2 forklifts utilized to maintain the department's large fleet of vehicles.</li> <li>• Vehicle lifts are each in excess of 15 years old and the forklifts are 20 years old.</li> </ul>	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>
Elimination of replacement vehicles for Concealed Weapon Unit (Pg. 385)	<ul style="list-style-type: none"> <li>• \$(54,500) from the Highway Patrol Fund for a one-time appropriation for 2 replacement vehicles for the Concealed Weapon Permit Unit.</li> </ul>	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>
Technical (Pg. 383)	<ul style="list-style-type: none"> <li>• \$463,600 OF for standard changes</li> </ul>	<ul style="list-style-type: none"> <li>• \$(709,600) GF and \$1.1 M OF in FY 2006, and \$(696,300) GF and \$1.1 M OF in FY 2007 for standard changes</li> </ul>

## Department of Public Safety Total Funds FY 2002 - FY 2006



**Department of Public Safety**

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	362.7	1,509.3	291.6	2,163.6	424.7	1,476.3	565.7	1,343.3	274.6	2,183.6
Personal Services	14,267,100	74,162,300	19,160,200	107,589,600	14,647,800	77,986,200	23,521,300	66,611,200	18,926,600	109,059,100
Employee Related Expenditures	4,559,800	22,951,900	4,911,300	32,423,000	4,923,300	23,653,500	7,542,600	20,630,400	4,686,100	32,859,100
Professional and Outside Services	156,300	852,900	2,822,100	3,831,300	296,900	984,700	156,300	835,100	1,521,600	2,513,000
Travel - In State	75,800	525,700	373,900	975,400	117,200	455,500	148,000	467,300	360,400	975,700
Travel - Out of State	18,500	91,400	297,800	407,700	45,100	88,500	24,400	102,000	199,500	325,900
Other Operating Expenditures	3,032,500	18,369,700	36,591,600	57,993,800	2,745,300	20,702,700	3,724,200	18,745,700	25,133,100	47,603,000
Equipment	420,900	14,540,000	9,445,500	24,406,400	878,900	13,653,000	420,900	15,226,600	4,883,700	20,531,200
<b>OPERATING SUBTOTAL</b>	<b>22,530,900</b>	<b>131,493,900</b>	<b>73,602,400</b>	<b>227,627,200</b>	<b>23,654,500</b>	<b>137,524,100</b>	<b>35,537,700</b>	<b>122,618,300</b>	<b>55,711,000</b>	<b>213,867,000</b>
<b>SPECIAL LINE ITEMS</b>										
Fingerprint Board	0	0	283,100	283,100	0	0	0	0	259,100	259,100
GITEM	4,308,100	0	100	4,308,200	4,519,300	0	4,308,100	0	100	4,308,200
Statewide Interoperability Design	5,000,000	0	0	5,000,000	0	0	1,238,000	0	0	1,238,000
<b>AGENCY TOTAL</b>	<b>31,839,000</b>	<b>131,493,900</b>	<b>73,885,600</b>	<b>237,218,500</b>	<b>28,173,800</b>	<b>137,524,100</b>	<b>41,083,800</b>	<b>122,618,300</b>	<b>55,970,200</b>	<b>219,672,300</b>

**FUND SOURCES**

<b>General Fund</b>	<b>31,839,000</b>		<b>31,839,000</b>	<b>28,173,800</b>		<b>41,083,800</b>	<b>41,083,800</b>
<b>Other Appropriated Funds</b>							
Arizona Deoxyribonucleic Acid (DNA) Identification System Fund	2,550,700		2,550,700		2,562,000	2,556,000	2,556,000
Arizona Highway Patrol Fund	20,447,000		20,447,000		19,318,200	19,133,900	19,133,900
Automated Fingerprint Identification System Fund	2,204,200		2,204,200		2,455,300	2,441,300	2,441,300
County Transportation Contribution Fund	13,006,800		13,006,800		0	0	0
Crime Laboratory Assessment Fund	3,952,000		3,952,000		4,370,400	4,395,400	4,395,400
Criminal Justice Enhancement Fund	2,365,800		2,365,800		2,387,000	2,541,300	2,541,300
Highway User Revenue Fund	52,216,300		52,216,300		71,369,900	56,066,700	56,066,700
Motorcycle Safety Fund	205,000		205,000		205,000	205,000	205,000
Risk Management Fund	296,200		296,200		296,200	296,200	296,200
Safety Enforcement and Transportation Infrastructure Fund	1,226,800		1,226,800		1,239,500	1,233,200	1,233,200
Sex Offender Monitoring Fund	343,000		343,000		347,900	345,100	345,100
State Highway Fund	32,680,100		32,680,100		32,972,700	33,404,200	33,404,200
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>131,493,900</b>		<b>131,493,900</b>		<b>137,524,100</b>	<b>122,618,300</b>	<b>122,618,300</b>
<b>Other Non-Appropriated Funds</b>							
Anti-Racketeering Fund		2,928,300	2,928,300			2,928,300	2,928,300
Board of Fingerprinting Fund - NA		283,100	283,100			259,100	259,100
Conferences, Workshops and Other Education Fund		36,100	36,100			37,800	37,800
Criminal Justice Enhancement Fund - NA		350,000	350,000			350,000	350,000
DPS Administration Fund		1,435,900	1,435,900			178,700	178,700
DPS Licensing Fund		834,400	834,400			745,700	745,700
Driving Under the Influence Abatement Fund		978,700	978,700			0	0
Federal Funds		40,985,500	40,985,500			25,622,900	25,622,900
Fingerprint Clearance Card Fund - NA		2,393,800	2,393,800			2,393,800	2,393,800
IGA and ISA Fund		9,021,600	9,021,600			9,806,600	9,806,600
Indirect Cost Recovery Fund		1,027,700	1,027,700			1,027,700	1,027,700
Motor Carrier Safety Revolving Fund		400	400			400	400
Peace Officers' Training Fund		7,418,400	7,418,400			6,470,500	6,470,500
Records Processing Fund		6,110,700	6,110,700			6,110,700	6,110,700
State Highway Work Zone Safety Fund		81,000	81,000			38,000	38,000
<b>SUBTOTAL - Other Non-Appropriated Funds</b>		<b>73,885,600</b>	<b>73,885,600</b>			<b>55,970,200</b>	<b>55,970,200</b>
<b>TOTAL - ALL SOURCES</b>			<b>237,218,500</b>				<b>219,672,300</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	9,244,800	29.0%
Other Appropriated Funds	(8,875,600)	(6.7%)
Non Appropriated Funds	(17,915,400)	(24.2%)
Total - All Sources	(17,546,200)	(7.4%)

**Department of Public Safety**

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>						
<i>Full Time Equivalent Positions</i>	425.7	1,496.3				
Personal Services	14,722,300	81,365,500				
Employee Related Expenditures	4,941,500	24,357,400				
Professional and Outside Services	3,546,900	901,200				
Travel - In State	117,200	464,700				
Travel - Out of State	45,100	90,800				
Other Operating Expenditures	2,763,400	21,024,000				
Equipment	424,900	13,129,700				
<b>OPERATING SUBTOTAL</b>	<b>26,561,300</b>	<b>141,333,300</b>				
<b>SPECIAL LINE ITEMS</b>						
Fingerprint Board	0	0				
GITEM	4,519,300	0				
Statewide Interoperability Design	0	0				
<b>AGENCY TOTAL</b>	<b>31,080,600</b>	<b>141,333,300</b>				

**FUND SOURCES**

<b>General Fund</b>	<b>31,080,600</b>		
<b>Other Appropriated Funds</b>			
Arizona Deoxyribonucleic Acid (DNA) Identification System Fund	2,562,000		
Arizona Highway Patrol Fund	19,956,600		
Automated Fingerprint Identification System Fund	2,541,400		
Crime Laboratory Assessment Fund	4,586,200		
Criminal Justice Enhancement Fund	2,387,000		
Highway User Revenue Fund	74,575,600		
Motorcycle Safety Fund	205,000		
Risk Management Fund	296,200		
Safety Enforcement and Transportation Infrastructure Fund	1,239,500		
Sex Offender Monitoring Fund	347,900		
State Highway Fund	32,635,900		
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>141,333,300</b>		
<b>SUBTOTAL - Appropriated Funds</b>	<b>172,413,900</b>		
<b>Other Non-Appropriated Funds</b>			
Anti-Racketeering Fund			
Board of Fingerprinting Fund - NA			
Conferences, Workshops and Other Education Fund			
Criminal Justice Enhancement Fund - NA			
DPS Administration Fund			
DPS Licensing Fund			
Federal Funds			
Fingerprint Clearance Card Fund - NA			
IGA and ISA Fund			
Indirect Cost Recovery Fund			
Motor Carrier Safety Revolving Fund			
Peace Officers' Training Fund			
Records Processing Fund			
State Highway Work Zone Safety Fund			
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			
<b>TOTAL - ALL SOURCES</b>			

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