

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

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

	<b>FY 2004 Actual</b>	<b>FY 2005 Estimate</b>	<b>FY 2006 Approved</b>
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	137.5	137.5	135.6
Personal Services	3,225,000	3,747,600	3,798,300
Employee Related Expenditures	1,066,600	1,164,800	1,455,100
Professional and Outside Services	838,200	749,500	749,500
Travel - In State	115,800	78,800	78,800
Travel - Out of State	300	400	400
Other Operating Expenditures	8,132,000	8,614,300	8,311,400
Equipment	1,465,800	4,213,100	4,213,100
<b>OPERATING SUBTOTAL</b>	<b>14,843,700</b>	<b>18,568,500</b>	<b>18,606,600</b>
<b>SPECIAL LINE ITEMS</b>			
State Surplus Property Sales Proceeds	2,413,800	3,000,000	3,000,000 <sup>1/</sup>
<b>PROGRAM TOTAL</b>	<b>17,257,500</b>	<b>21,568,500</b>	<b>21,606,600<sup>2/</sup></b>
<b>FUND SOURCES</b>			
General Fund	4,525,100	4,501,700	4,591,900
<u>Other Appropriated Funds</u>			
Air Quality Fund	475,400	574,100	574,100 <sup>3/</sup>
Capital Outlay Stabilization Fund	107,200	116,500	115,100
Corrections Fund	103,600	109,100	114,600
Federal Surplus Materials Revolving Fund	48,400	365,900	399,000
Motor Vehicle Pool Revolving Fund	8,561,800	11,806,000	11,655,100 <sup>4/</sup>
State Surplus Materials Revolving Fund	3,436,000	4,095,200	4,156,800
SUBTOTAL - Other Appropriated Funds	12,732,400	17,066,800	17,014,700
<b>SUBTOTAL - Appropriated Funds</b>	<b>17,257,500</b>	<b>21,568,500</b>	<b>21,606,600</b>
Other Non-Appropriated Funds	4,306,200	3,866,300	3,866,300
Federal Funds	285,700	254,800	254,800
<b>TOTAL - ALL SOURCES</b>	<b>21,849,400</b>	<b>25,689,600</b>	<b>25,727,700</b>
<b>COST CENTER DESCRIPTION</b> — The Support Services Division includes the Capitol Police Department, which provides police and security officers for the Phoenix Capitol Mall and Tucson Office Complex. Additional sections include the Director's Office, Governor's Regulatory Review Council, motor pool, surplus property yard, Office for Americans with Disabilities, travel reduction program, print shop, and interagency mail services.			

<sup>1/</sup> 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)

<sup>2/</sup> General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Fund.

<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> 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)

<b>PERFORMANCE MEASURES</b>	FY 2003	FY 2004	FY 2006
	Actual	Actual	Approved
• Average Capitol Police response time to emergency calls (in minutes and seconds)	1:42	1:42	1:40
• Customer satisfaction with all Travel Reduction services (Scale 1-8)	6.0	6.4	6.5
• Customer satisfaction with short-term (day use) vehicle rental (Scale 1-8)	6.3	7.7	7.7

### **Operating Budget**

The budget provides \$18,606,600 for the operating budget in FY 2006. This amount consists of:

	<b>FY 2006</b>
General Fund	\$ 4,591,900
Air Quality Fund	574,100
Capital Outlay Stabilization Fund	115,100
Corrections Fund	114,600
Federal Surplus Materials Revolving Fund	399,000
Motor Vehicle Pool Revolving Fund	11,655,100
State Surplus Materials Revolving Fund	1,156,800

The approved amounts include a decrease of \$(131,500) in FY 2006 for statewide adjustments. This amount consists of:

General Fund	99,900
Capital Outlay Stabilization Fund	(1,400)
Corrections Fund	5,500
Federal Surplus Materials Revolving Fund	33,100
Motor Vehicle Pool Revolving Fund	(330,200)
State Surplus Materials Revolving Fund	61,600

*(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

#### *Vacant FTE Savings*

The approved amount includes a decrease of \$(9,700) and (1.9) FTE Positions from the General Fund in FY 2006 for the elimination of vacant FTE Positions. By reducing the number of vacant FTE Positions, the budget reduced the amount of money appropriated for health, dental, and life insurance. These monies are passed through directly to the Arizona Department of Administration for statewide insurance costs and will not affect the amount of monies the agency has for other purposes. All other funding for these vacant positions had been previously eliminated.

#### *Motor Pool Maintenance*

The approved amount includes an increase of \$179,300 from the Motor Vehicle Pool Revolving Fund in FY 2006 for motor pool maintenance. The motor pool experienced a 5.7% increase in maintenance costs from FY 2003 to FY 2004 and projects a 10.3% maintenance cost increase between FY 2005 and FY 2006. The department attributes

this higher rate of increase to the continued aging of the fleet.

In FY 2003, the vehicle replacement guideline, set by a footnote of the General Appropriation Act, changed from an average of 5 years and 100,000 miles to an average of 6 years and 120,000 miles. The downtime of the motor pool increased from 3% in FY 2003 to 3.8% in FY 2004 and the department believes that percentage will further increase.

### **Special Line Items**

#### *State Surplus Property Sales Proceeds*

The budget provides \$3,000,000 from the State Surplus Materials Revolving Fund for State Surplus Property Sales Proceeds in FY 2006. This amount is unchanged from FY 2005.

This 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. The yard 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 the Joint Legislative Budget Committee of their use.