

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

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DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	137.5	137.5	137.5
Personal Services	3,225,000	3,747,600	3,747,600
Employee Related Expenditures	1,066,600	1,164,800	1,331,000
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>18,431,800</b>
<b>SPECIAL LINE ITEMS</b>			
State Surplus Property Sales Proceeds	2,413,800	3,000,000	3,000,000
<b>PROGRAM TOTAL</b>	<b>17,257,500</b>	<b>21,568,500</b>	<b>21,431,800</b>

<b>FUND SOURCES</b>			
General Fund	4,525,100	4,501,700	4,501,700
<u>Other Appropriated Funds</u>			
Air Quality Fund	475,400	574,100	574,100
Capital Outlay Stabilization Fund	107,200	116,500	110,700
Corrections Fund	103,600	109,100	110,000
Federal Surplus Materials Revolving Fund	48,400	365,900	387,000
Motor Vehicle Pool Revolving Fund	8,561,800	11,806,000	11,619,300
State Surplus Materials Revolving Fund	3,436,000	4,095,200	4,129,000
SUBTOTAL - Other Appropriated Funds	12,732,400	17,066,800	16,930,100
<b>SUBTOTAL - Appropriated Funds</b>	<b>17,257,500</b>	<b>21,568,500</b>	<b>21,431,800</b>
Other Non-Appropriated Funds	4,393,700	3,948,100	3,948,100
Federal Funds	198,200	173,000	173,000
<b>TOTAL - ALL SOURCES</b>	<b>21,849,400</b>	<b>25,689,600</b>	<b>25,552,900</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	(136,700)	(0.8%)
Total Appropriated Funds	(136,700)	(0.6%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(136,700)	(0.5%)

**COST CENTER DESCRIPTION** — 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 (GRRC), motor pool, surplus property yard, Office for Americans with Disabilities, travel reduction program, print shop, and interagency mail services.

PERFORMANCE MEASURES	FY 2003	FY 2004	FY 2005	FY 2006
	Actual	Actual	Estimate	JLBC
• Average Capitol Police response time to emergency calls (in minutes and seconds)	1:42	1:42	2:00	1:40
• Customer satisfaction with short-term (day use) vehicle rental (Scale 1-8) (NEW)	6.3	7.7	--	7.7
• Customer satisfaction with all Travel Reduction services (Scale 1-8) (NEW)	6.0	6.4	--	6.5
• Customer satisfaction by agency with GRRC rulemaking assistance (Scale 1-8)	6.4	6.7	6.5	--
• Agency sites that achieved their travel reduction goals	19	25	23	--
• % of downtime of Fleet Management vehicles in total fleet	3.0	3.8	3.0	--

**Comments:** Capitol Police response time was unchanged from FY 2003 to FY 2004. Despite an older fleet, the motor pool significantly improved customer satisfaction with short-term rentals between FY 2003 and FY 2004. Meanwhile, customer satisfaction with travel reduction services improved slightly, based on an annual survey of state employees who use any department service.

## RECOMMENDED CHANGES FROM FY 2005

### Operating Budget

The JLBC recommends \$18,431,800 for the operating budget in FY 2006. This amount consists of:

	<b>FY 2006</b>
General Fund	\$4,501,700
Air Quality Fund	574,100
Capital Outlay Stabilization Fund	110,700
Corrections Fund	110,000
Federal Surplus Materials Revolving Fund	387,000
Motor Vehicle Pool Revolving Fund	11,619,300
State Surplus Materials Revolving Fund	1,129,000

These amounts include the following adjustments:

### Standard Changes **OF (316,000)**

The JLBC recommends a decrease of \$(316,000) in FY 2006 for standard changes. This amount consists of:

Capital Outlay Stabilization Fund	(5,800)
Corrections Fund	900
Federal Surplus Materials Revolving Fund	21,100
Motor Vehicle Pool Revolving Fund	(366,000)
State Surplus Materials Revolving Fund	33,800

### Motor Pool Maintenance **OF 179,300**

The JLBC recommends 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 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 it will further increase.

Disregarding any adjustments, the department estimates the FY 2005 and FY 2006 ending balances for the Motor Vehicle Pool Revolving Fund at \$8.3 million.

### Special Line Items

#### State Surplus Property Sales Proceeds

The JLBC recommends \$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. 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 the JLBC of their use.

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**JLBC RECOMMENDED FORMAT** — Operating Lump Sum with Special Line Items by Fund

### JLBC RECOMMENDED FOOTNOTES

#### Standard Footnotes

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.

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.

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.

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**SUMMARY OF FUNDS - SEE AGENCY SUMMARY**

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