

# Department of Public Safety

JLBC: Martin Lorenzo III  
 OSPB: Bret Cloninger

DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	1,858.0	1,872.0	1,909.0
Personal Services	80,366,800	88,429,400	90,132,500
Employee Related Expenditures	24,472,500	27,511,700	28,173,000
Professional and Outside Services	1,429,300	1,009,200	991,400
Travel - In State	383,800	601,500	615,300
Travel - Out of State	183,800	109,900	126,400
Other Operating Expenditures	22,878,900	21,402,200	22,469,900
Equipment	10,356,900	14,960,900	15,647,500
<b>OPERATING SUBTOTAL</b>	<b>140,072,000</b>	<b>154,024,800</b>	<b>158,156,000</b>
<b>SPECIAL LINE ITEMS</b>			
Fingerprint Board	268,700	0	0
GITEM	4,271,700	4,308,100	4,308,100
Statewide Interoperability Design	0	5,000,000	1,238,000
<b>AGENCY TOTAL</b>	<b>144,612,400</b>	<b>163,332,900</b>	<b>163,702,100</b>

## FUND SOURCES

General Fund	29,581,400	31,839,000	41,083,800
<u>Other Appropriated Funds</u>			
Arizona Deoxyribonucleic Acid (DNA) Identification System Fund	1,530,000	2,550,700	2,556,000
Arizona Highway Patrol Fund	16,335,100	20,447,000	19,133,900
Automated Fingerprint Identification System Fund	2,152,900	2,204,200	2,441,300
County Transportation Contribution Fund	8,206,800	13,006,800	0
Crime Laboratory Assessment Fund	3,957,800	3,952,000	4,395,400
Criminal Justice Enhancement Fund	2,297,200	2,365,800	2,541,300
Fingerprint Clearance Card Fund	268,700	0	0
Highway User Revenue Fund	48,698,000	52,216,300	56,066,700
Motorcycle Safety Fund	80,000	205,000	205,000
Risk Management Fund	0	296,200	296,200
Safety Enforcement and Transportation Infrastructure Fund	1,022,100	1,226,800	1,233,200
Sex Offender Monitoring Fund	331,000	343,000	345,100
State Highway Fund	30,151,400	32,680,100	33,404,200
SUBTOTAL - Other Appropriated Funds	115,031,000	131,493,900	122,618,300
<b>SUBTOTAL - Appropriated Funds</b>	<b>144,612,400</b>	<b>163,332,900</b>	<b>163,702,100</b>
Other Non-Appropriated Funds	29,723,700	32,900,100	30,347,300
Federal Funds	25,712,900	40,985,500	25,622,900
<b>TOTAL - ALL SOURCES</b>	<b>200,049,000</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%)
Total Appropriated Funds	369,200	0.2%
Non Appropriated Funds	(17,915,400)	(24.2%)
Total - All Sources	(17,546,200)	(7.4%)

**AGENCY DESCRIPTION** — The Department of Public Safety (DPS) is responsible for the enforcement of state criminal laws and traffic regulations. In addition to the Highway Patrol, DPS operates and maintains statewide communications systems, state crime laboratories and an automated fingerprint identification network, and performs aviation missions, special investigations, and other law enforcement activities.

<b>PERFORMANCE MEASURES</b>	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 JLBC
• % of scientific analysis cases over 30 calendar days old	7.2	7.3	5	2.5
• % of system reliability of the Arizona Automated Fingerprint Identification Network (AZAFIN)	98	98	99	98
• Clandestine labs dismantled	113	53	125	50
• % of agency staff turnover	4.1	4.1	4.0	--
• Administration as a % of total cost	22.3	14.0	22.3	--
• Customer satisfaction rating for citizens (Scale 1-8)	NA	NA	6.1	--

**Comments:** The agency did not submit information for any measure labeled as "NA". The agency reports that, in prior years, clandestine lab totals included Highway Patrol hazardous material responses. The FY 2004 actual data now reflects only clandestine lab data. The % of scientific analysis cases over 30 calendar days old decreased from 7.2% in FY 2003 to 7.3% in FY 2004.

## RECOMMENDED CHANGES FROM FY 2005

### Operating Budget

The JLBC recommends \$158,156,000 for the operating budget in FY 2006. This amount consists of:

	<b>FY 2006</b>
General Fund	\$35,537,700
Arizona Deoxyribonucleic Acid (DNA) Identification System Fund	2,556,000
Arizona Highway Patrol Fund	19,133,900
Automated Fingerprint Identification System Fund	2,441,300
Crime Laboratory Assessment Fund	4,395,400
Criminal Justice Enhancement Fund (CJEF)	2,541,300
Highway User Revenue Fund (HURF)	56,066,700
Motorcycle Safety Fund	205,000
Risk Management Fund	296,200
Safety Enforcement and Transportation Infrastructure Fund	1,233,200
Sex Offender Monitoring Fund	345,100
State Highway Fund	33,404,200

These amounts include the following adjustments:

### **Standard Changes** **OF 463,600**

The JLBC recommends an increase of \$463,600 in FY 2006 for standard changes. This amount consists of:

Arizona Deoxyribonucleic Acid Identification System Fund	5,300
Arizona Highway Patrol Fund	72,400
Automated Fingerprint Identification System Fund	1,600
Crime Laboratory Assessment Fund	14,000
Criminal Justice Enhancement Fund	10,900
Highway User Revenue Fund	206,700
Safety Enforcement and Transportation Infrastructure Fund	6,400
Sex Offender Monitoring Fund	2,100
State Highway Fund	144,200

## Staffing and Compensation Issues

### **Highway Patrol Officers** **OF 1,944,500**

The JLBC recommends an increase of \$1,944,500 and 16 FTE Positions from HURF in FY 2006 for Highway Patrol Officers. The increase would add 14 Officers and 2 Sergeants.

The recommendation will address staffing shortages as a result of additional highways requiring patrol and increased vehicle miles traveled on Arizona's highway system. Since the beginning of FY 2003, 26.9 miles have been added to Arizona's highway system and an additional 29 miles will be added by the end of FY 2006. This recommendation will allow the Highway Patrol to increase visibility on the highways and address increased workloads on existing freeways due to traffic accidents and motorist assists.

### **Crime Laboratory Personnel** **OF 1,050,600**

The JLBC recommends an increase of \$1,050,600 and 11 FTE Positions in FY 2006 for crime laboratory personnel. This amount consists of:

Highway User Revenue Fund	\$487,100
Crime Laboratory Assessment Fund	398,900
Criminal Justice Enhancement Fund	164,600

This recommendation includes the addition of 11 FTE Positions, 5 allocated to HURF, 4 to the Crime Lab Assessment Fund and the remaining 2 to CJEF. The department reports a growth in crime lab submissions of 55.8% between 1999 and 2004 while in the same period, DPS crime lab personnel has increased at a rate of 9%. The department projects annual submissions will continue to grow at 9%.

### **Officer Pay Plan** **OF 455,000**

The JLBC recommends an increase of \$455,000 from HURF in FY 2006 for the DPS Officer Pay Plan. The plan, approved in FY 1993, has built-in step promotions for sworn officers, based on longevity and testing.



The microwave system is the backbone of the DPS statewide radio system. The radio system provides dispatch control of radio base stations and connects 53 remote radio communication sites and 20 state office locations. Data from the Arizona Criminal Justice System is also sent over the microwave system to criminal justice agencies around the state. Approximately 30% of the microwave system equipment inventory is over 20 years old and replacement parts are no longer produced by manufacturers. In FY 2005, \$1.4 million was appropriated to replace a small portion of the microwave system that connects Phoenix with Tucson and Flagstaff.

**AZAFIS Operating Costs OF 235,500**

The JLBC recommends an increase of \$235,500 from the Automated Fingerprint Identification System Fund in FY 2006 for the Arizona Automated Fingerprint Identification System (AZAFIS). This recommendation would continue the FY 2005 appropriation of \$420,000 and include an additional appropriation of \$235,500 for a total of \$655,500. This recommendation includes a one time appropriation of \$579,300 for the replacement of 5 livescan machines and various other pieces of equipment.

Fingerprint scanning machines are part of AZAFIS and are used at jail in-processing facilities across the state to scan fingerprints of arrestees. AZAFIS is the system used to retain fingerprint files used by law enforcement agencies in the state to make fingerprint identifications used for criminal justice and non-criminal justice purposes permitted by law. With the JLBC recommendation, 16 of 20 machines that have a manufacturer's recommended replacement age of 7 years will have been replaced by the end of FY 2006. The remaining \$76,200 would fund increased proprietary software and hardware contract costs for AZAFIS.

**Fleet Equipment Replacement OF 84,000**

The JLBC recommends an increase of \$84,000 from the Highway Patrol Fund in FY 2006 for fleet equipment replacement. This recommendation would fund the replacement of 3 vehicle lifts and 2 forklifts utilized to maintain the department's large fleet of vehicles. The vehicle lifts are each in excess of 15 years old and the forklifts are 20 years old and the department cannot find replacement parts given the age of the equipment.

**Elimination of One-Time Equipment OF (1,454,500)**

The JLBC recommends a decrease of \$(1,454,500) from the Highway Patrol Fund in FY 2006 for one-time FY 2005 equipment expenditures. The equipment purchased included 2 replacement vehicles for the Concealed Weapon Permit Unit and microwave tower replacement equipment for the DPS radio communication system.

**Other Issues**

**Helicopter Replacement OF 0**

The JLBC recommends continuing the Highway Patrol Fund appropriation in FY 2006 for replacement of 2 helicopters. The department's base budget includes \$1,529,800 for lease-purchases to replace the helicopters. The purchases are being made using two 3-year lease-purchase schedules beginning in FY 2004 and FY 2005, respectively. Replacement of DPS' aging helicopter fleet was recommended in a June 2000 Auditor General Performance Audit. DPS operates and maintains a fleet of 5 helicopters that provide air ambulance service, search-and-rescue support missions, and assist law enforcement in aerial pursuit and surveillance. Industry standards suggest replacement after 10,000 flight hours or 10 years.

**County Transportation GF 13,006,800  
Contribution Fund Expiration OF (13,006,800)**

The JLBC recommends an increase of \$13,006,800 and 194 FTE Positions from the General Fund and a corresponding decrease of \$(13,006,800) and (194) FTE Positions from the County Transportation Contribution Fund in FY 2006 for the expiration of the County Transportation Contribution Fund.

Laws 2003, Chapter 263 created the County Transportation Contribution Fund and directs deposits from counties in FY 2004 and FY 2005 for DPS costs. The fund was created as part of an agreement with the counties during the recent state budget shortfalls. This fund will no longer receive revenues in FY 2006. The JLBC recommendation adds additional General Fund monies to offset this decrease.

**Crime Laboratory Assessment Fund Pass-Through OF 30,500**

The JLBC recommends an increase of \$30,500 from the Crime Laboratory Assessment Fund (CLAF) in FY 2006 for pass-through monies to local crime labs. A.R.S. § 41-2415 requires 45% of the revenues deposited into the fund be distributed to crime labs operated by local law enforcement. CLAF receives revenues from a 2.3% allocation of the Criminal Justice Enhancement Fund (CJEF). In addition, Laws 2004, Chapter 281 redirects additional monies into CLAF to fund DPS' crime lab operations; however, these monies are exempt from distribution to other agencies. This recommendation would cover the projected growth in the portion of the fund that must be distributed to local crime labs.

**Increased Fuel Cost OF 536,900**

The JLBC recommends an increase of \$536,900 from HURF in FY 2006 for increased fuel costs. Since FY 2002, DPS has experienced an average annual cost increase of approximately 20% for fuel expenditures. This recommendation funds the expected marginal increase in fuel expenditures for FY 2006 based on the agency's expected FY 2005 fuel expenditures of \$2,684,500 and the average annual cost increase.

**ACJIS Maintenance and Licensing OF (667,300)**

The JLBC recommends a decrease of \$(667,300) from the Highway Patrol Fund in FY 2006 for network infrastructure upgrade costs for the Arizona Criminal Justice Information System (ACJIS). In FY 2005, DPS was appropriated \$1,221,300 to upgrade the analog network to digital technology. This recommendation would preserve \$554,000 in the department's base appropriation to cover maintenance and licensing costs of the new system.

ACJIS provides real time information exchange between criminal justice agencies within Arizona, other states, and the National Crime Information Center (NCIC), operated by the Federal Bureau of Investigation (FBI). The network upgrade to digital technology meets the security requirements established by the FBI and allows the transfer of data files, images, and fingerprints with criminal justice agencies in the state and to mobile data computers in patrol vehicles.

**Special Line Items**

**Fingerprint Board**

The JLBC recommends no funding for the Fingerprint Board in FY 2006 as these monies became non-appropriated in FY 2005.

**GITEM**

The JLBC recommends \$4,308,100 and 63 FTE Positions from the General Fund for GITEM in FY 2006. This amount is unchanged from FY 2005.

This Special Line Item formulates and implements criminal gang enforcement and investigative strategies, interdicts gang members, and collects criminal gang information. GITEM is comprised of officers from DPS.

**Statewide Interoperability Design**

The JLBC recommends \$1,238,000 from the General Fund for Statewide Interoperability Design in FY 2006. This amount would fund the following adjustments:

**Staff Expenditures GF (3,762,000)**

The JLBC recommends a decrease of \$(3,762,000) from the General Fund in FY 2006 for the Public Safety Communication Commission (PSCC) staff expenditures. Laws 2004, Chapter 275 appropriated \$2,000,000 in FY 2005 from the General Fund for public safety communications systems to address interoperability issues. In addition, Chapter 275 appropriated \$3,000,000 in non-lapsing monies. This recommendation includes a General Fund decrease of \$(3,762,000) to eliminate the unexpended non-lapsing monies and one-time start-up costs for the PSCC staff. The department intends to expend the trigger amount of \$3,000,000 in non-lapsing monies in FY 2006 on detailed design work contracts. The \$1,238,000 is for ongoing design costs for the Statewide Interoperability System whose construction costs are estimated to be as high as \$300 million.

**Additional FTE Positions GF 0**

The JLBC recommends an increase of 9 FTE Positions for positions funded through Laws 2004, Chapter 275. Monies for these positions were included in the base appropriation.

This Special Line Item provides funding for design costs for a newly constructed or expanded statewide public safety communications system. Radio interoperability entails the ability of public safety personnel from one agency to communicate via mobile radio with personnel from other agencies. The department estimates total design costs of \$8 million for a statewide interoperable communications system.

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

**JLBC RECOMMENDED FOOTNOTES**

*Standard Footnotes*

It is the intent of the Legislature that monies appropriated to the GITEM Special Line Item shall not be allocated by the Department of Public Safety to any county with a population greater than 750,000 or to any city or town located within a county with a population greater than 750,000.

The Department of Public Safety shall monitor the performance of the Federal Bureau of Investigation's National Instant Criminal Background Check System (NICS) in FY 2006 and submit a report to the Joint Legislative Budget Committee by February 1, 2006 regarding the results of performance monitoring. Performance monitoring shall include, but is not limited to, the average response time, rejection rates, the number of default proceeds, the number of guns sold to disqualified individuals and NICS availability.

Any monies remaining in the Department of Public Safety joint account on June 30, 2006 shall revert to the funds from which they were appropriated. The reverted monies shall be returned in direct proportion to the amounts appropriated.

*New Footnotes*

The Department of Public Safety shall submit a expenditure report to the Joint Legislative Budget Committee for review prior to expending any lease-purchase proceeds for the Microwave Communications Upgrade. DPS shall also submit a Project Investment Justification for review and approval by the Government Information Technology Agency prior to expending any monies.



SUMMARY OF FUNDS	FY 2004 Actual	FY 2005 Estimate
<b>County Transportation Contribution (PSA9571/Laws 2003, Chapter 263)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Monies paid by the counties in FY 2004 and FY 2005 in accordance with Laws 2003, Chapter 263.		
<b>Purpose of Fund:</b> For state operations related to highway and law enforcement services.		
<b>Funds Expended</b>	8,206,800	13,006,800
<b>Year-End Fund Balance</b>	0	0
<b>Crime Laboratory Assessment (PSA2282/A.R.S. § 41-2415)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> A 2.3% allocation of CJEF. DPS retains 55% of this fund and distributes the remaining funds to political subdivisions that operate crime laboratories. CJEF consists of a 47% penalty assessment on fines, violations, forfeitures and penalties imposed by the courts for criminal offenses and civil motor vehicle statute violations.		
<b>Purpose of Fund:</b> To provide enhanced crime lab services, purchase and maintain scientific equipment, and train crime lab forensic scientists.		
<b>Funds Expended</b>	3,957,800	3,952,000
<b>Year-End Fund Balance</b>	463,600	652,100
<b>Criminal Justice Enhancement (PSA3702/A.R.S. § 41-2401)</b>		<b>Partially-Appropriated</b>
<b>Source of Revenue:</b> An 85% allocation of an 8.56% distribution from CJEF. CJEF consists of a 47% penalty assessment on fines, violations, forfeitures and penalties imposed by the courts for criminal offenses and civil motor vehicle statute violations.		
<b>Purpose of Fund:</b> For direct operating expenses for the DPS.		
<b>Appropriated Funds Expended</b>	2,297,200	2,365,800
<b>Non-Appropriated Funds Expended</b>	496,000	350,000
<b>Year-End Fund Balance</b>	453,700	405,400
<b>Arizona Deoxyribonucleic Acid (DNA) Identification System (PSA2337/A.R.S. § 41-2419)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> A 15% allocation of an 8.56% distribution from CJEF, monies collected from individuals subjected to DNA testing who have the financial ability to pay for tests, and contributions from any other sources. CJEF consists of a 47% penalty assessment on fines, violations, forfeitures and penalties imposed by the courts for criminal offenses and civil motor vehicle statute violations. Laws 2002, Chapter 226 established an additional 3% penalty assessment similar to the CJEF assessments.		
<b>Purpose of Fund:</b> To implement, operate and maintain DNA testing and administrative costs.		
<b>Funds Expended</b>	1,530,000	2,550,700
<b>Year-End Fund Balance</b>	719,800	0
<b>DPS Administration (PSA2322/A.R.S. § 41-1713)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> State and local grants and donations.		
<b>Purpose of Fund:</b> For administering state and local grants such as Emergency Medical Services Communications, Arizona Criminal Justice Commission, Forensics, Fines Management and DPS Criminal Justice Enhancement Fund project, as well as for operational costs for the Criminal Justice Information System.		
<b>Funds Expended</b>	1,954,400	1,435,900
<b>Year-End Fund Balance</b>	526,800	75,900
<b>DPS Licensing (PSA9590/A.R.S. § 32-2408)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Fees collected from Private Investigator and Security Guard license applicants.		
<b>Purpose of Fund:</b> For the operational and equipment costs of regulating the private investigator and security guard industry.		
<b>Funds Expended</b>	737,100	834,400
<b>Year-End Fund Balance</b>	271,200	1,158,400

SUMMARY OF FUNDS	FY 2004 Actual	FY 2005 Estimate
<b>Driving Under the Influence Abatement (PSA2422/A.R.S. § 28-1304)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> A fee of \$250 to be paid by every offender convicted of an extreme driving under the influence (DUI) offense. An extreme DUI violation is defined as a person possessing a blood alcohol concentration of 0.15 or greater.		
<b>Purpose of Fund:</b> To fund pilot programs that use emerging technologies to educate, prevent or deter occurrences of driving under the influence with 50% of the revenues. The remaining 50% shall fund enforcement and prosecutorial activities related to preventing driving under the influence. DPS and Motor Vehicle Division of the Arizona Department of Transportation personnel staff the administering entity, the DUI Abatement Council.		
<b>Funds Expended</b>	1,841,000	978,700
<b>Year-End Fund Balance</b>	978,700	0
<b>Federal Grants and Reimbursements (PSA2000/A.R.S. § 41-1833)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Federal grants.		
<b>Purpose of Fund:</b> To administer Federal Highway Administration grants, various Homeland Security grants, the High Intensity Drug Trafficking Area program, organized crime financial investigations, the Rocky Mountain Information Network, Motor Carrier Safety Assistance program, and the Department of Justice Victims of Crime Act monies.		
<b>Funds Expended</b>	25,712,900	40,985,500
<b>Year-End Fund Balance</b>	1,294,300	501,300
<b>Fingerprint Clearance Card (PSA2433/A.R.S. § 41-1758.06)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Monies appropriated by the Legislature and fees charged to applicants or contract providers for a fingerprint clearance card.		
<b>Purpose of Fund:</b> To centralize fingerprinting services for state agencies. Revenues pay for the processing and issuance of fingerprint clearance cards.		
<b>Appropriated Funds Expended</b>	268,700	0
<b>Non-Appropriated Funds Expended</b>	2,021,300	2,393,800
<b>Year-End Fund Balance</b>	273,800	252,300
<b>Board of Fingerprinting (PSA2435/A.R.S. § 41-619.56)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Receives only legislative appropriated monies.		
<b>Purpose of Fund:</b> To fund the Board of Fingerprinting which conducts good cause exception hearings for personnel who require a fingerprint clearance card. Laws 2002, Chapter 214 converted this fund to non-appropriated status in FY 2005.		
<b>Appropriated Funds Expended</b>	0	0
<b>Non-Appropriated Funds Expended</b>	297,500	283,100
<b>Year-End Fund Balance</b>	411,400	368,300
<b>Arizona Highway Patrol (PSA2032/A.R.S. § 41-1752)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> A 0.43% premium tax paid by vehicle insurers, miscellaneous service fees, rewards, awards, insurance recoveries, and receipts from the sale/disposal of property held by the Highway Patrol.		
<b>Purpose of Fund:</b> To administer the provisions of law relating to the Highway Patrol and Highway Patrol Reserve and all matters pertaining to those laws.		
<b>Funds Expended</b>	16,335,100	20,447,000
<b>Year-End Fund Balance</b>	4,641,100	1,417,000
<b>Arizona Highway User Revenue (PSA3113/A.R.S. § 28-6533)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Revenues collected from various highway-related taxes and fees, including the motor vehicle license tax.		
<b>Purpose of Fund:</b> To fund a portion of Highway Patrol costs.		
<b>Funds Expended</b>	48,698,000	52,216,300
<b>Year-End Fund Balance</b>	0	0

SUMMARY OF FUNDS	FY 2004 Actual	FY 2005 Estimate
<b>Indirect Cost Recovery (PSA9000/A.R.S. § 41-1713)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Charges made to interagency agreements and monies transferred from the department's appropriated and non-appropriated funds.		
<b>Purpose of Fund:</b> To pay department-wide administrative and overhead costs.		
<b>Funds Expended</b>	601,300	1,027,700
<b>Year-End Fund Balance</b>	880,300	591,100
<b>IGA and ISA Fund (PSA2500/A.R.S. § 35-142)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Monies received through intergovernmental and interagency agreements.		
<b>Purpose of Fund:</b> To execute intergovernmental and interagency service agreements.		
<b>Funds Expended</b>	8,397,700	9,021,600
<b>Year-End Fund Balance</b>	226,200	59,100
<b>Motor Carrier Safety Revolving (PSA2380/A.R.S. § 28-5203)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Monies appropriated by the Legislature and designated private grants and donations.		
<b>Purpose of Fund:</b> To enforce the Motor Carrier Safety provisions of the federal Motor Carrier Safety Act.		
<b>Funds Expended</b>	900	400
<b>Year-End Fund Balance</b>	400	0
<b>Motorcycle Safety (PSA9579/A.R.S. § 28-2010)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Receives \$1 of each motorcycle registration fee.		
<b>Purpose of Fund:</b> To implement and support voluntary motorcycle safety, education and awareness programs.		
<b>Funds Expended</b>	80,000	205,000
<b>Year-End Fund Balance</b>	193,000	75,200
<b>Peace Officers' Training (PSA2049/A.R.S. § 41-1825)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Receives 16.64% of CJEF. CJEF is composed of a 47% penalty on fines and forfeitures imposed by the courts for criminal and civil motor vehicle statute violations.		
<b>Purpose of Fund:</b> For training costs, including the operation of the Arizona Law Enforcement Officers' Academy, grants to state agencies, cities and towns, and counties for training law enforcement officers and the operation of the Arizona Law Enforcement Officers' Advisory Council.		
<b>Funds Expended</b>	4,641,200	7,418,400
<b>Year-End Fund Balance</b>	1,965,200	644,000
<b>Records Processing (PSA2278/A.R.S. § 41-1750)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Fees charged to other agencies and local political subdivisions for costs of processing department reports and photographs of traffic accident scenes and processing criminal and non-criminal justice fingerprint cards through the federal government.		
<b>Purpose of Fund:</b> For fingerprint processing and department administrative costs.		
<b>Funds Expended</b>	5,972,800	6,110,700
<b>Year-End Fund Balance</b>	375,400	205,900
<b>Risk Management (PSA4216/A.R.S. § 41-1713)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Transfer from the ADOA Risk Management Fund.		
<b>Purpose of Fund:</b> For the planning costs of a tri-agency disaster recovery program for the DPS mainframe data center.		
<b>Funds Expended</b>	0	296,200
<b>Year-End Fund Balance</b>	0	0

SUMMARY OF FUNDS	FY 2004 Actual	FY 2005 Estimate
<b>Safety Enforcement and Transportation Infrastructure (PSA2108/A.R.S. § 28-6547)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Fees for commercial vehicle permits collected at southern ports of entry on the border with Mexico and interest earnings. Monies in the fund are exempt from the provisions of A.R.S. § 35-190 relating to lapsing of appropriations.		
<b>Purpose of Fund:</b> For enforcement of vehicle safety requirements by DPS and the Department of Transportation, and for the maintenance and upgrade of transportation facilities, within 25 miles of the border with Mexico. Also provides for the maintenance and construction of transportation facilities along the route of the Canada to Mexico (CANAMEX) trucking and trade corridor, which came about as a result of the North American Free Trade Agreement (NAFTA) between Canada, the United States and Mexico.		
<b>Funds Expended</b>	1,022,100	1,226,800
<b>Year-End Fund Balance</b>	0	0
<b>Sex Offender Monitoring (PSA9572/A.R.S. § 13-3827)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Fees collected from individuals who must register as sex offenders.		
<b>Purpose of Fund:</b> To cover monitoring costs of registered sex offenders.		
<b>Funds Expended</b>	331,000	343,000
<b>Year-End Fund Balance*</b>	39,900	(258,100)
<b>State Highway (PSA2030/A.R.S. § 28-6991)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Monies appropriated by the Legislature, a portion of the Highway User Revenue Fund, fees, penalties and revenue derived from traffic and vehicle regulation.		
<b>Purpose of Fund:</b> To fund a portion of Highway Patrol costs and cover expenses of state enforcement of traffic laws and state administration of traffic safety programs.		
<b>Funds Expended</b>	30,151,400	32,680,100
<b>Year-End Fund Balance</b>	0	0
<b>State Highway Work Zone Safety (PSA2480/A.R.S. § 28-710)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> A 50% allocation of the additional assessment levied for civil traffic violations committed in a highway work zone.		
<b>Purpose of Fund:</b> To establish and maintain a public education campaign for highway work zone safety.		
<b>Funds Expended</b>	0	81,000
<b>Year-End Fund Balance</b>	44,000	0

\*As reported by the agency. Actual ending balance will not be negative.

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