

Arizona Department of Administration
Support Services

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

JLBC Analyst: Tyler Palmer

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	134.0	128.6	128.6
Personal Services	3,038,700	3,740,300	3,969,500
Employee Related Expenditures	1,325,500	1,414,500	1,622,200
Professional and Outside Services	1,121,200	737,200	737,200
Travel - In State	94,500	100,100	100,100
Travel - Out of State	1,000	23,200	23,200
Other Operating Expenditures	8,341,500	8,030,400	8,036,800
Equipment	1,386,100	4,221,600	4,221,600
OPERATING SUBTOTAL	15,308,500	18,267,300	18,710,600
SPECIAL LINE ITEMS			
State Surplus Property Sales Proceeds	1,779,600	3,000,000	3,000,000 ^{1/}
PROGRAM TOTAL	17,088,100	21,267,300	21,710,600^{2/}
FUND SOURCES			
General Fund	4,689,600	4,398,000	4,693,500
<u>Other Appropriated Funds</u>			
Air Quality Fund	570,000	574,100	575,100 ^{3/}
Capital Outlay Stabilization Fund	76,100	26,700	28,400
Corrections Fund	70,200	21,600	23,200
Federal Surplus Materials Revolving Fund	48,400	404,900	429,000
Motor Vehicle Pool Revolving Fund	8,842,300	11,671,700	11,737,500 ^{4/}
State Surplus Materials Revolving Fund	2,791,500	4,170,300	4,223,900
SUBTOTAL - Other Appropriated Funds	12,398,500	16,869,300	17,017,100
SUBTOTAL - Appropriated Funds	17,088,100	21,267,300	21,710,600
Other Non-Appropriated Funds	5,432,900	4,154,600	4,154,600
Federal Funds	389,100	379,100	379,100
TOTAL - ALL SOURCES	22,910,100	25,801,000	26,244,300

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, motor pool, surplus property yard, Office for Americans with Disabilities, travel reduction program, 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 2004	FY 2005	FY 2007
	Actual	Actual	Actual	Approved
• Average Capitol Police response time to emergency calls (in minutes and seconds)	1:42	1:42	1:48	1:40
• Customer satisfaction with all Travel Reduction services (Scale 1-8)	6.0	6.4	6.4	6.5
• Customer satisfaction with short-term (day use) vehicle rental (Scale 1-8)	6.3	7.7	6.6	7.7

Operating Budget

The budget provides \$18,710,600 for the operating budget in FY 2007. This amount consists of:

	FY 2007
General Fund	\$4,693,500
Air Quality Fund	575,100
Capital Outlay Stabilization Fund	28,400
Corrections Fund	23,200
Federal Surplus Materials Revolving Fund	429,000
Motor Vehicle Pool Revolving Fund	11,737,500
State Surplus Materials Revolving Fund	1,223,900

Statewide Adjustments

These amounts include an increase of \$442,300 for statewide adjustments. This amount consists of:

General Fund	295,500
Capital Outlay Stabilization Fund	1,700
Corrections Fund	1,600
Federal Surplus Materials Revolving Fund	24,100
Motor Vehicle Pool Revolving Fund	65,800
State Surplus Materials Revolving Fund	53,600

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

Rent Increases

The budget includes an increase of \$1,000 from the Air Quality Fund in FY 2007 for privatized lease-to-own agreements.

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 2007. This amount is unchanged from FY 2006.

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.