

Director: Colonel Roger Vanderpool

JLBC Analyst: Martin Lorenzo III

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	1,872.0	1,901.8	2,069.8 ^{1/}
Personal Services	85,281,300	97,488,200	102,388,400
Employee Related Expenditures	25,390,400	38,030,800	47,756,000
Professional and Outside Services	1,163,100	1,466,700	1,261,000
Travel - In State	440,000	643,100	617,600
Travel - Out of State	232,400	98,800	108,000
Other Operating Expenditures	27,446,400	18,008,000	15,874,100
Equipment	13,783,700	16,783,000	16,018,600
OPERATING SUBTOTAL	153,737,300	172,518,600	184,023,700
SPECIAL LINE ITEMS			
Additional Highway Patrol Personnel	0	0	5,520,900 ^{2/3/}
GITEM	4,298,500	9,022,700	26,544,100 ^{4/5/6/}
Highway Patrol Safety Equipment	0	3,000,000	3,000,000
Motor Vehicle Fuel	0	0	3,808,800
Statewide Interoperability Design	518,000	1,270,200	1,335,000
Sworn Officer Salary Adjustments	0	0	2,768,100 ^{7/}
AGENCY TOTAL	158,553,800	185,811,500	227,000,600^{8/9/10/11/}
FUND SOURCES			
General Fund	27,359,300	45,112,200	166,196,600 ^{12/}
<u>Other Appropriated Funds</u>			
Arizona Deoxyribonucleic Acid (DNA) Identification System Fund	2,550,700	2,613,100	2,753,300
Arizona Highway Patrol Fund	20,483,500	20,041,400	21,514,100
Automated Fingerprint Identification System Fund	2,186,900	2,454,400	3,286,200
County Transportation Contribution Fund	13,006,800	0	0
Crime Laboratory Assessment Fund	3,952,000	4,527,900	5,282,400
Criminal Justice Enhancement Fund	2,365,800	2,636,900	3,186,700
Highway User Revenue Fund	52,216,300	63,999,300	10,000,000
Motor Vehicle Liability Insurance Enforcement Fund	0	0	1,512,000
Motorcycle Safety Fund	113,900	205,000	205,000
Parity Compensation Fund	0	0	2,768,100
Risk Management Fund	286,700	296,200	296,200
Safety Enforcement and Transportation Infrastructure Fund	1,226,800	1,372,000	0
Sex Offender Monitoring Fund	125,000	355,500	0
State Highway Fund	32,680,100	42,197,600	10,000,000
SUBTOTAL - Other Appropriated Funds	131,194,500	140,699,300	60,804,000
SUBTOTAL - Appropriated Funds	158,553,800	185,811,500	227,000,600^{13/}
Other Non-Appropriated Funds	29,172,900	35,995,500	36,495,600
Federal Funds	34,336,000	40,458,100	26,479,700
TOTAL - ALL SOURCES	222,062,700	262,265,100	289,975,900

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.

PERFORMANCE MEASURES	FY 2003	FY 2004	FY 2005	FY 2007
	Actual	Actual	Actual	Approved
• % of scientific analysis cases over 30 calendar days old	7.2	7.3	6.2	2.0
• % of system reliability of the Arizona Automated Fingerprint Identification Network (AZAFIN)	98	98	98	98
• Clandestine labs dismantled	113	53	71	50

Operating Budget

The budget provides \$184,023,700 for the operating budget in FY 2007. This amount consists of:

	FY 2007
General Fund	\$126,219,100
Arizona Deoxyribonucleic Acid (DNA) Identification System Fund	2,753,300
Arizona Highway Patrol Fund	21,282,800

Automated Fingerprint Identification System Fund	3,286,200
Crime Laboratory Assessment Fund (CLAF)	5,282,400
Criminal Justice Enhancement Fund (CJEF)	3,186,700
Highway User Revenue Fund (HURF)	10,000,000
Motor Vehicle Liability Insurance Enforcement (MVLIE) Fund	1,512,000
Motorcycle Safety Fund	205,000
Risk Management Fund	296,200
State Highway Fund	10,000,000

- 1/ Includes 216.8 General Fund FTE Positions funded from Special Line Items in FY 2007.
- 2/ The Department of Public Safety shall submit an expenditure plan to the Joint Legislative Budget Committee for review before expending any monies appropriated through the Additional Highway Patrol Special Line Item. (General Appropriation Act footnote)
- 3/ The Department of Public Safety shall submit an expenditure plan to the Joint Legislative Budget Committee for review before transferring monies from the Additional Highway Patrol Personnel Special Line Item. (General Appropriation Act footnote)
- 4/ Of the \$26,544,100 appropriated to GITEM, \$10,000,000 is to be used to expand the existing Gang Intelligence Team Enforcement Mission into a multijurisdiction task force known as the Gang and Immigration Intelligence Team Enforcement Mission. If the Department of Public Safety uses any of the monies appropriated for GITEM for an agreement or contract with a city, town, county or other entity to provide services for the GITEM program, the city, town, county or other entity shall provide 15% of the cost of the services and the Department of Public Safety shall provide 85% of the cost for each agreement or contract. Agreements or contracts with cities, towns or counties may be entered into only if the police department of the city or town or the county sheriff has entered into a 287 memorandum of understanding with the United States Department of Homeland Security to investigate, apprehend and detain illegal aliens in the United States to the fullest extent consistent with state and federal law. The \$10,000,000 is to be used for new functions relating to immigration enforcement, including border security and border personnel. This appropriation is for the purpose of expanding GITEM and not to add a new unit or increased administration to the mission. The \$10,000,000 is exempt from the provisions of A.R.S. § 35-190, relating to the lapsing of appropriations, except that all unexpended and unencumbered monies shall revert on June 30, 2008. Prior to expending the \$10,000,000, the department shall submit an expenditure plan to the Joint Legislative Budget Committee for review. Within 30 days after the last day of each calendar quarter, the department shall provide a summary of quarterly and year-to-date expenditures to the Joint Legislative Budget Committee. (General Appropriation Act footnote, as adjusted for statewide allocations)
- 5/ Of the \$26,544,100 appropriated to GITEM, \$7,000,000 is to be used for the Gang and Immigration Intelligence Team Enforcement Mission and is for an additional 100 Department of Public Safety sworn personnel, 50 of whom shall be used for immigration and border security. Prior to expending the \$7,000,000, the department shall submit an expenditure plan to the Joint Legislative Budget Committee for review. Within 30 days after the last day of each calendar quarter, the department shall provide a summary of quarterly and year-to-date expenditures to the Joint Legislative Budget Committee. (General Appropriation Act footnote, as adjusted for statewide allocations)
- 6/ If H.B. 2577 or similar legislation to fund the GITEM program at a level of \$26,544,100 is enacted into law during the 47th Legislature, 2nd Regular Session, the sum of \$26,544,100 and 161.8 FTE Positions appropriated in this act for GITEM revert to the General Fund. (General Appropriation Act footnote, as adjusted for statewide allocations) H.B. 2577 or similar legislation was not enacted into law, therefore, the funding for GITEM contained within the General Appropriation Act did not revert to the General Fund.
- 7/ Distribution of the monies appropriated for Sworn Officer Salary Adjustments shall be determined by the department. Before expending any monies appropriated through the Sworn Officer Salary Adjustments Special Line Item, the Department of Public Safety shall submit the intended distribution of the salary plan to the Joint Legislative Budget Committee for review. (General Appropriation Act footnote)
- 8/ General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.
- 9/ By October 1, 2006, the Department of Public Safety shall report to the Joint Legislative Budget Committee on take home vehicles that are owned by the department and that are assigned on a 24-hour basis to employees or other individuals. The report shall identify all position classifications and their corresponding assignments and locations of all persons who qualify for a take home vehicle. The report shall indicate the current number of positions and vehicles being used as take home vehicles, the total number of vehicles the department owns by category and the policy and guidelines relating to take home vehicles. (General Appropriation Act footnote)
- 10/ The Department of Public Safety shall report quarterly to the Joint Legislative Budget Committee on sworn personnel staffing levels and crime lab personnel staffing levels. The report shall identify the number of filled and appropriated positions by job classification and, if applicable, the program to which the position is assigned. The report shall identify the Department of Public Safety's progress in filling the additional positions appropriated through the Additional Highway Patrol Personnel Special Line Item. In addition, the report shall include the department's progress in hiring the additional positions funded in the FY 2006 budget. (General Appropriation Act footnote)
- 11/ It is the intent of the Legislature that the Department of Public Safety fill the 25 positions intentionally held vacant by the department in FY 2006. (General Appropriation Act footnote)
- 12/ Of the \$166,196,600 appropriated from the state General Fund, \$4,327,300 is appropriated to fund the salary increase authorized by Laws 2006, Chapter 1, in lieu of any Highway User Revenue Fund and State Highway Fund monies being expended for this purpose. (General Appropriation Act footnote, as adjusted for statewide allocations)
- 13/ Any monies remaining in the Department of Public Safety joint account on June 30, 2007 shall revert to the funds from which they were appropriated. The reverted monies shall be returned in direct proportion to the amounts appropriated. (General Appropriation Act footnote)

These amounts include an increase of \$13,223,100 for statewide adjustments. This amount consists of:

General Fund	12,257,300
Arizona Deoxyribonucleic Acid Identification System Fund	140,200
Arizona Highway Patrol Fund	1,544,600
Automated Fingerprint Identification System Fund	24,000
Crime Laboratory Assessment Fund	253,500
Criminal Justice Enhancement Fund	169,800
Highway User Revenue Fund	(810,200)
Motor Vehicle Liability Insurance Enforcement Fund	159,900
Safety Enforcement and Transportation Infrastructure Fund (SETIF)	(19,900)
State Highway Fund	(496,100)

Of the \$12,257,300 appropriated from the General Fund for statewide adjustments, \$7,376,900 (plus and additional \$160,900 from Special Line Items) is a result of the \$10 million HURF and State Highway Fund \$10 million cap. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

The budget also includes the following adjustments:

Shifts

HURF \$10 Million Statutory Cap

The budget provides a one-time increase of \$50,706,200 and 542 FTE Positions from the General Fund in FY 2007, and a corresponding decrease of \$(50,706,200) and (542) FTE Positions from HURF, to reduce DPS' HURF allocation to the \$10 million limit specified in statute. A.R.S. § 28-6537 specifies that the Department of Transportation (ADOT) must allocate monies, not to exceed \$10 million, from HURF to DPS for funding a portion of highway patrol costs. However, in prior fiscal years, legislation to raise that cap had been approved.

State Highway Fund \$10 Million Statutory Cap

The budget provides a one-time increase of \$30,863,400 and 305 FTE Positions from the General Fund in FY 2007, and a corresponding decrease of \$(30,863,400) and (305) FTE Positions from the State Highway Fund, to reduce DPS' State Highway Fund allocation to the \$10 million limit specified in statute. A.R.S. § 28-6993 specifies that ADOT must allocate monies, not to exceed \$10 million, from the State Highway Fund to DPS for funding a portion of highway patrol costs. As with HURF, in prior fiscal years legislation to raise that cap had been approved.

MVLIE – SETIF Funding Shift

The budget provides an increase of \$1,352,100 and 18 FTE Positions from the MVLIE Fund in FY 2007, and a corresponding decrease of \$(1,352,100) and (18) FTE Positions from the Safety Enforcement Transportation Infrastructure Fund (SETIF). Prior to FY 2007, DPS used

SETIF monies to fund Highway Patrol Officer and Sergeant positions for the enforcement of vehicle safety requirements within 25 miles of the Arizona-Mexico border. However, Laws 2006, Chapter 205 no longer permits the use of SETIF monies for DPS and ADOT enforcement of vehicle safety requirements and maintenance of transportation facilities within 25 miles of the Arizona-Mexico border. As a result, monies from the MVLIE Fund have been appropriated in the ADOT and DPS budgets to backfill what had previously been funded from SETIF. The MVLIE Fund receives funding from a fee of not more than \$50 for the reinstatement of a motor vehicle registration and license plate.

Fund Shift to Motor Vehicle Fuel Special Line Item

The budget provides a decrease of \$(2,286,500) in FY 2007 for a fund shift to the new Motor Vehicle Fuel Special Line Item. This amount consists of:

General Fund	(718,400)
Arizona Highway Patrol Fund	(231,300)
Highway User Revenue Fund	(668,400)
State Highway Fund	(668,400)

This shift is to increase tracking of monies appropriated to DPS for motor vehicle fuel. *(Please see the Motor Vehicle Fuel Special Line Item for additional information.)*

Staffing and Compensation Issues

Crime Laboratory Personnel

The budget provides an increase of \$881,000 and 11 FTE Positions in FY 2007 for crime laboratory personnel. This amount consists of:

Crime Laboratory Assessment Fund	501,000
Criminal Justice Enhancement Fund	380,000

Of the 11 FTE Positions, 6 are allocated to the CLAF and 5 are allocated to CJEF. From FY 2000 to FY 2005, total submissions to the crime lab have grown from 29,425 to 45,916, an increase of 56.0%, while the number of appropriated positions allocated to the crime lab since FY 2000 has increased by 31 positions (or 30.7%). In FY 2006, DPS was appropriated \$1,050,600 to fund an additional 11 FTE Positions to address the growth in crime lab cases submitted to the department. In FY 2005, DPS' backlog of cases in excess of 30 days old totaled approximately 2,850, but has since increased to approximately 3,300. To monitor the department's progress relative to hiring the additional crime laboratory personnel, the FY 2007 General Appropriation Act includes a footnote requiring a quarterly report to the JLBC on crime laboratory staffing levels.

Sex Offender Compliance

The budget provides an increase of \$699,700 and 8 FTE Positions from the General Fund in FY 2007 and a corresponding decrease of \$(355,500) and (5) FTE

Positions from the Sex Offender Monitoring Fund, for sex offender compliance enforcement. Of the additional \$699,700 and 8 FTE Positions from the General Fund, \$344,200 and 3 FTE Positions fund 2 detectives and 1 criminal intelligence analyst to identify and track down fugitive sex offenders who have failed to register. The remaining \$355,500 and 5 FTE Positions are funded from the General Fund due to a revenue shortfall in the Sex Offender Monitoring Fund.

In FY 2006, DPS received \$605,500 and 7 FTE Positions (of which \$355,500 and 5 FTE Positions are from the Sex Offender Monitoring Fund and \$250,000 and 2 FTE Positions are from the Highway Patrol Fund) for costs associated with maintaining the sex offender Web site, conducting address verification, and tracking down sex offenders who fail to register. Revenues into the Sex Offender Monitoring Fund consist of a one-time \$250 fine which is imposed on all persons required to register. However, revenues are insufficient to support the current appropriation. In recent fiscal years, the department has relied on a fund balance which will be depleted in FY 2006.

Support Staff

The budget provides an increase of \$429,900 and 5 FTE Position from the General Fund in FY 2007 for additional support staff. The additional monies fund the hiring of a Human Resource Analyst, Procurement Manager, Personal Computer Specialist, Systems Software Analyst, and Computer Program Analyst. The additional positions are anticipated to decrease the amount of time officers and criminalists must spend completing administrative tasks.

911 Call Center Staff

The budget provides an increase of \$161,700 and 4 FTE Positions from the General Fund in FY 2007 for additional 911 call takers. Historically, DPS dispatchers have answered telephone calls and handled radio traffic. However, due to a 56.7% increase in the number of 911 calls in the past 4 years, DPS now requires dedicated call takers.

Equipment Issues

AZAFIS Upgrade

The budget provides an increase of \$807,800 from the Automated Fingerprint Identification System Fund in FY 2007 to enter into a 5-year lease-purchase agreement to upgrade the Arizona Automated Fingerprint Identification System (AZAFIS). In FY 2006, DPS received \$655,500 for AZAFIS operating and equipment costs, including \$579,300 in one-time funding to replace equipment, and \$76,200 for ongoing operating costs. The budget continues that funding and provides an additional \$807,800 for the first lease-purchase payment, which is estimated to total \$1,387,100. The total cost of the upgrade is estimated to be \$6,005,400 (excluding \$930,100 in interest payments).

The current AZAFIS operating system was purchased in 1994 and will soon become obsolete. This upgrade would include improved 10-print speed and accuracy, palm print matching capabilities, and 2-finger rapid identification, among other features.

Crime Lab Equipment Replacement

The budget provides \$566,900 from the Highway Patrol Fund in FY 2007 for crime laboratory equipment replacement. This amount is unchanged from FY 2006. The equipment to be replaced in FY 2007 includes 1 polarizing light microscope, 1 vacuum turbo coater, 1 blood alcohol system, 2 gas chromatographs/mass spectrometers, 2 comparison microscopes and 4 digital imaging systems.

Elimination of One-Time Equipment

The budget provides a decrease of \$(1,728,800) in FY 2007 to eliminate one-time monies appropriated in FY 2006 for equipment. This amount consists of:

Highway Patrol Fund	(84,000)
HURF	(1,644,800)

The monies the department received in FY 2006 funded one-time costs associated with 28 additional sworn officer positions and the purchase of 3 vehicle lifts and 2 forklifts to maintain the department's large fleet of vehicles.

Helicopter Replacement

The budget provides an increase \$12,100 from the Highway Patrol Fund in FY 2007 to replace 1 helicopter using a 3-year lease-purchase agreement. The department's FY 2006 budget includes \$1,529,800 for two 3-year lease-purchase payments to replace 2 aging helicopters. Payments associated with those agreements began in FY 2004 and FY 2005, respectively. The FY 2004 lease-purchase agreement will be completed in FY 2006. The budget continues the monies provided for the completed lease-purchase agreement (\$764,900), and provides an additional \$12,100 above the FY 2006 appropriation to begin a new lease-purchase agreement with an annual cost of \$777,000.

The 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. The helicopter to be replaced is 21 years old and has in excess of 10,900 flight hours.

Highway Patrol Vehicle Replacement

The budget provides \$6,780,000 from HURF in FY 2007 for the replacement of Highway Patrol vehicles. This amount is unchanged from FY 2006. The continued

funding will allow the department to replace 183 Highway Patrol vehicles at a cost of \$36,950 per vehicle.

Mobile Data Computers

The budget provides a decrease of \$(339,400) in FY 2007 due to the completion of a 4-year lease-purchase agreement to install mobile data computers (MDC) in Highway Patrol vehicles located in the Tucson and Phoenix corridor. This amount consists of:

HURF	(169,700)
State Highway Fund	(169,700)

Since FY 2003, DPS was appropriated \$1,194,000 (\$597,000 from HURF and \$597,000 from the State Highway Fund) and 2 FTE Positions to purchase 220 MDC's, related equipment and software, and to implement and maintain the MDC system. The 4-year lease-purchase agreement associated with the 220 MDC's has been completed. The budget continues \$854,600 (\$427,300 from HURF and \$427,300 from the State Highway Fund) for the one-time purchase of 29 additional MDC's to equip all marked units in the Tucson and Phoenix corridor (\$271,300), software for each unit (\$107,300), ongoing costs of the 2 FTE Positions (\$117,400) and ongoing maintenance costs for MDC system software, hardware and radios (\$358,600).

The additional 220 MDC's were to replace the old Mobile Data Terminal (MDT) system installed in vehicles operating in the Tucson and Phoenix corridor. However, there are currently 379 vehicles in the corridor, leaving 159 vehicles without an MDC. DPS has obtained grant monies to fund the purchase of 130 of the 159 additional MDC's needed. The budget provides monies for the remaining 29 units, which would equip all vehicles in the corridor with an MDC. The department also plans to purchase 100 additional MDC's in FY 2007 with monies available from the Highway Patrol Equipment Special Line Item. These additional units will begin to equip DPS vehicles outside of the Tucson and Phoenix corridor. *(Please see Highway Patrol Safety Equipment Special Line Item for additional information.)*

Radio and Infrastructure Equipment Replacement

The budget provides \$677,300 in FY 2007 for radio and infrastructure equipment replacement. This amount consists of:

General Fund	147,300
CJEF	53,800
HURF	357,200
State Highway Fund	119,000

These amounts are unchanged from FY 2006. This recommendation would fund the replacement of portable radios, mobile radios, base stations, and telecommunications infrastructure.

Miscellaneous Issues

ACJIS Maintenance and Licensing

The budget provides \$554,000 from the Highway Patrol Fund in FY 2007 for ongoing costs relating to the Arizona Criminal Justice Information System (ACJIS). This amount is unchanged from FY 2006. The budget continues \$554,000 in the department's base appropriation to fund ongoing telecommunications, maintenance and licensing costs of the digital ACJIS 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.

Technical FTE Adjustment

The budget provides a decrease of (1) FTE Position from HURF in FY 2007 for a technical adjustment. As part of the FY 2006 budget, DPS was appropriated 1 FTE Position to act as project manager for the microwave Communications System Upgrade. In FY 2007, the Microwave Communications System Upgrade and associated funding and FTE Positions were included in the Capital Outlay Bill (Laws 2006, Chapter 345). *(Please see the Capital Outlay section for additional information.)*

Special Line Items

Additional Highway Patrol Personnel

The budget provides \$5,520,900 and 46 FTE Positions from HURF for Additional Highway Patrol Personnel in FY 2007. The amount includes an increase of \$160,900 for statewide adjustments.

Of this amount, \$5,080,800 and 41 FTE Positions (37 Officers and 4 Sergeants) will all be assigned to the Highway Patrol Bureau and \$279,200 and 5 FTE Positions would fund additional administrative support personnel. These additional support positions would include an administrative assistant, automobile mechanic, computer specialist, criminal records specialist, and dispatcher. *Table 1* indicates the quantity, type and location where the additional positions are anticipated to be allocated.

Table 1		
Approved Highway Patrol Positions		
<u>FTE's</u>	<u>Positions</u>	<u>Location</u>
16	Motorcycle Officers	Phoenix Metro
7	Patrol Officers	Pima County
7	Patrol Officers	Pinal County
5	Canine Officers	Statewide
2	Transport Officers	Phoenix Metro.
4	Sergeants	Pima, Pinal, Phoenix Metro
5	Support Positions	Statewide

The Additional Highway Patrol Personnel Special Line Item provides funding for new Highway Patrol Officers and related support positions. In FY 2006, DPS was appropriated \$3,456,400 for 24 Officers and 4 Sergeants. Subsequently, DPS diverted approximately \$1,274,300, which would otherwise have been used to fill 25 vacant Officer Positions, to provide an additional pay increase to the Officer II and Officer III classifications. These monies were in addition to the \$4,261,200 (\$3,000,000 from the Sworn Officer Salary Adjustments Special Line Item and \$1,261,200 from the 1.7% statewide salary adjustment) DPS received in FY 2006 for sworn officer salary adjustments.

To ensure that DPS expends the additional FY 2007 funding as intended, the following oversight was established:

- The creation of the Additional Highway Patrol Special Line Item to permit improved tracking of expenditures;
- A new footnote requiring JLBC review of the DPS expenditure plan for the 46 new positions prior to implementation;
- A quarterly report to the JLBC on DPS' Sworn Officer staffing levels and progress relative to filling these additional officer positions;
- JLBC approval prior to shifting any monies originally appropriated for sworn personnel; and
- A new footnote stating the intent of the Legislature is that DPS fill the 25 FTE Positions intentionally held vacant in FY 2006.

GITEM

The budget provides \$26,544,100 and 161.8 FTE Positions from the General Fund for the Gang and Immigration Intelligence Team Enforcement Mission in FY 2007. The amount includes an increase of \$521,400 from the General Fund for statewide adjustments. The budget also includes the following adjustments:

GITEM Expansion

The budget provides an increase of \$10,000,000 from the General Fund in FY 2007 for the expansion of GITEM. These monies are to expand the existing Gang Intelligence Team Enforcement Mission into the Gang and Immigration Intelligence Team Enforcement Mission (GITEM).

The monies are to be used for new functions relating to immigration enforcement, including border security and border personnel. Should DPS use these monies for an agreement or contract with a city, town, county or other entity, that entity must 1) provide 15% of the cost of the services; and 2) have entered into a 287 Memorandum of Understanding with the United States Department of Homeland Security to investigate, apprehend and detain illegal aliens to the fullest extent consistent with state and federal law. No monies are to be used to add a new unit or increase administrative expenditures to the mission. The

\$10,000,000 is exempt from the provisions of A.R.S. § 35-190, relating to the lapsing of appropriations.

GITEM Sworn Personnel

The budget provides an increase of \$7,000,000 and 100 FTE Positions from the General Fund in FY 2007 for additional GITEM sworn personnel. Of the additional 100 FTE Positions, 50 are to be used for immigration and border security.

In addition to the new functions discussed above, the Gang and Immigration Intelligence Team Enforcement Mission (GITEM) Special Line Item already formulates and implements criminal gang enforcement and investigative strategies, interdicts gang activities, and collects criminal gang information. To complete these functions the department continues to receive \$9,022,700, the same funding they received for this purpose in FY 2006.

A General Appropriation Act footnote indicated the total appropriation to GITEM of \$26,544,100 would revert to the General Fund if H.B. 2577 or similar legislation to fund the GITEM program was enacted; however, no such legislation became law. As a result, the funding did not revert to the General Fund.

Highway Patrol Safety Equipment

The budget provides \$3,000,000 from the General Fund for the Highway Patrol Safety Equipment Special Line Item in FY 2007. This amount is unchanged from FY 2006. Table 2 indicates DPS' intended use of these monies in FY 2007.

Item	FY 2007
Ballistic Vest Reimbursements	\$ 187,000
Long Rifles/Ammunition	313,000
Mobile Data Computers	1,855,000
Tasers & Related Equipment	100,000
Video Cameras	400,000
Other	145,000
TOTAL	\$3,000,000

The Highway Patrol Safety Equipment Special Line Item provides funding for Highway Patrol safety equipment.

Of the total \$3,000,000 amount, the department expects to spend \$1,855,000 on Mobile Data Computers (MDC's) to equip an additional 100 vehicles located outside of the Phoenix-Tucson corridor with an MDC. (Please see Mobile Data Computer discussion in Operating Budget section for further information.)

Motor Vehicle Fuel

The budget provides \$3,808,800 for Motor Vehicle Fuel in FY 2007. This amount consists of:

General Fund	3,577,500
Arizona Highway Patrol Fund	231,300

These amounts include the following adjustments:

Increased Fuel Costs

The budget provides an increase of \$1,522,300 from the General Fund in FY 2007 for additional motor vehicle fuel funding. According to DPS, through January 2006 the department experienced an actual fuel price approximately 66% higher than what was budgeted. As a result, an additional \$1,522,300 was appropriated to DPS for fuel. With these monies, DPS will have a total of \$3,808,800 dedicated for the purchase of motor vehicle fuel in FY 2007.

Fund Shift

The budget provides an increase of \$2,286,500 in FY 2007 for a fund shift from the operating budget to the Motor Vehicle Fuel Special Line Item. This shift permits the display of fuel expenditures in a new Special Line Item. This amount consists of:

General Fund	718,400
Arizona Highway Patrol Fund	231,300
Highway User Revenue Fund	668,400
State Highway Fund	668,400

General Fund Backfill

The budget provides a one-time increase of \$1,336,800 from the General Fund in FY 2007, and a corresponding decrease of \$(668,400) from HURF and \$(668,400) from the State Highway Fund, to reduce DPS' HURF and State Highway Fund allocation to their respective \$10 million limits specified in statute.

The Motor Vehicle Fuel Special Line Item provides and tracks monies appropriated to DPS for Motor Vehicle Fuel.

Statewide Interoperability Design

The budget provides \$1,335,000 and 9 FTE Positions from the General Fund for the Statewide Interoperability Design Special Line Item in FY 2007. The amount includes an increase of \$64,800 for statewide adjustments.

The Statewide Interoperability Design Special Line Item provides funding for DPS' Public Safety Communication Commission (PSCC), allowing them to develop and implement a standard based system that provides interoperability between public safety agencies' communications statewide. Radio interoperability allows public safety personnel from one agency to communicate, via mobile radio, with personnel from other agencies. While the PSCC is actively working with the Department of Emergency Management and Military Affairs on a "short-term" interoperability solution, their primary objective is to develop a "long-term" interoperability solution. With respect to the "long-term" solution, the PSCC anticipates implementing a pilot project in FY 2008,

a full deployment plan in FY 2009 and achieving statewide interoperability in FY 2014. In addition to the \$1,335,000 recommended for FY 2007, the department has \$3,000,000 in non-lapsing monies appropriated through Laws 2004, Chapter 275 for a total of \$4,335,000 in available funding.

Sworn Officer Salary Adjustments

The budget provides \$2,768,100 from the Parity Compensation Fund for the Sworn Officer Salary Adjustments Special Line Item in FY 2007.

This increase would provide monies equating to an average salary increase of approximately \$1,700 per sworn position. However, the actual distribution of the monies will be determined by the department and reviewed by the JLBC prior to their expenditure.

The Sworn Officer Salary Adjustments Special Line Item provides funding for salary increases for DPS sworn personnel, to be determined by the department. Laws 2005, Chapter 306 established the Parity Compensation Fund, which receives 1.51% of vehicle license tax revenues that would otherwise be deposited in the State Highway Fund. Monies deposited into the fund are to be used to for salaries and benefits for law enforcement personnel.

The \$3,000,000 appropriated in FY 2006 from the Sworn Officer Salary Adjustments Special Line Item has been shifted into the department's operating budget, where the remaining salary monies appear.