

DEPARTMENT OF PUBLIC SAFETY

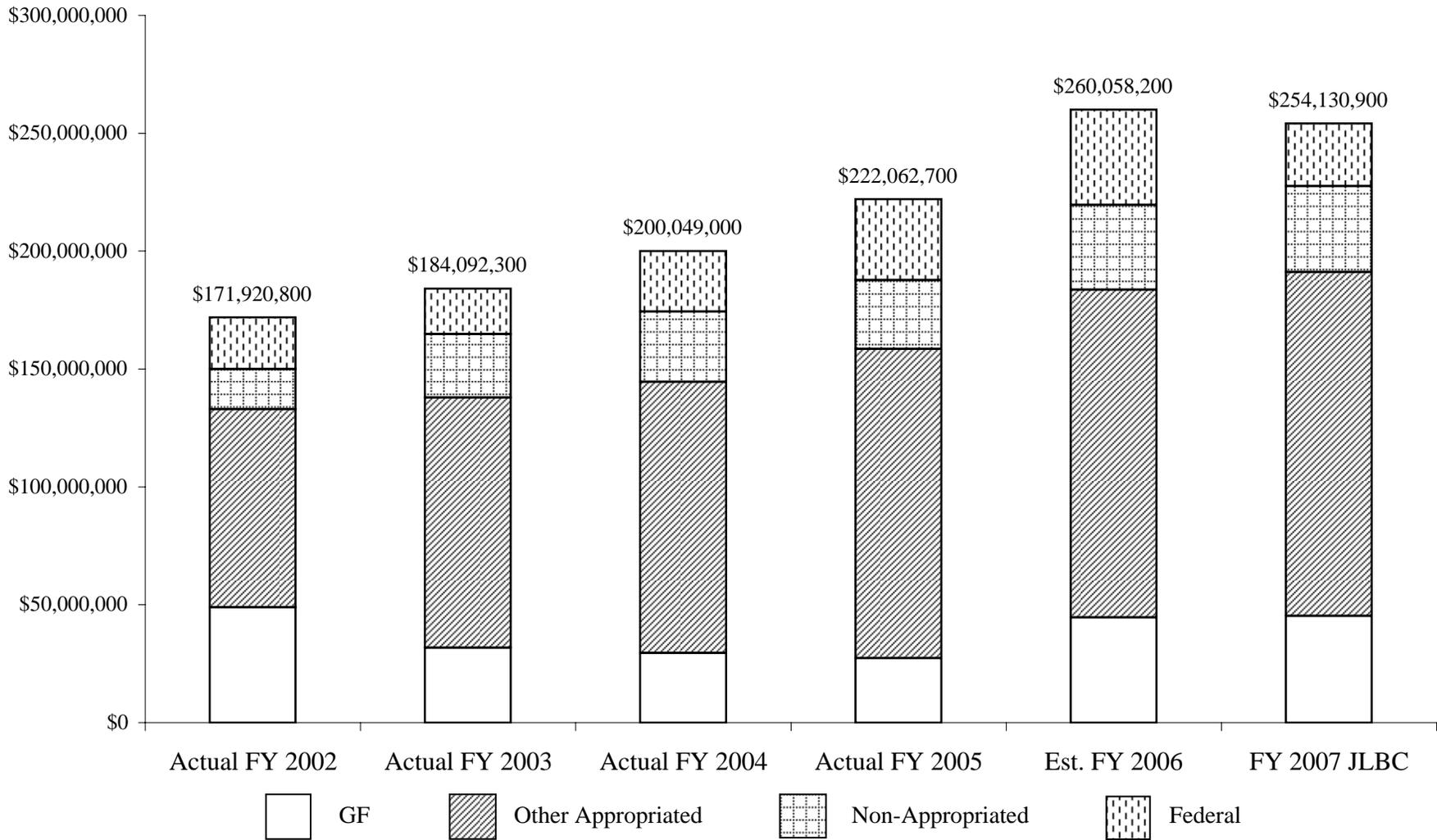
	JLBC	EXECUTIVE
Total Appropriations (Pg. 267)	<u>FY 2007</u> <ul style="list-style-type: none"> ● \$45.3 M GF ● \$145.9 M OF ● \$699,700 GF above FY 2006, or 1.6% ● \$6.9 M OF above FY 2006, or 4.9% 	<u>FY 2007</u> <ul style="list-style-type: none"> ● \$167.0 M GF ● \$103.7 M OF ● \$122.4 M GF above FY 2006, or 274.5% ● \$(35.4) M OF below FY 2006, or (25.4)%
<i>Highway Patrol</i>		
Highway Patrol Staff (Pg. 270)	<ul style="list-style-type: none"> ● \$4.8 M from HURF for 37 Highway Patrol Officers, 4 Sergeants and 5 support positions. ● To ensure DPS expends the additional funding as intended, the JLBC recommends the following: <ul style="list-style-type: none"> -- A new footnote requiring JLBC review of DPS' expenditure plan. -- Monthly reporting requirement to the JLBC on DPS' Sworn Officer staffing levels. -- JLBC approval prior to shifting any monies originally appropriated for sworn personnel. -- Full staffing of the 25 FTE Positions intentionally held vacant by DPS in FY 2006. 	<ul style="list-style-type: none"> ● \$5.2 M from GF for 47 Highway Patrol staff positions.
Sworn Pay Adjustment (Pg. 271) Eliminate One-Time Equipment (Pg. 269)	<ul style="list-style-type: none"> ● \$2.8 M from the Parity Compensation Fund for sworn personnel pay increases. ● Provides an average salary increase of nearly 3.1%, or \$1,700 per sworn position. ● Includes a new footnote requiring JLBC review of DPS' intended distribution of monies prior to their expenditure. ● With the Executive's proposal to alter VLT collections, it is unclear at this time if the fund can support the \$3.0 M Executive recommendation. ● \$(1.7) M OF to eliminate one-time funding associated with 28 new sworn positions funded in FY 2006 as well as vehicle maintenance equipment. 	<ul style="list-style-type: none"> ● \$3.0 M from the Parity Compensation Fund for sworn personnel pay increases. ● \$(1.6) M from HURF to eliminate one-time funding associated with 28 new sworn positions funded in FY 2006.

	JLBC	EXECUTIVE
Highway Patrol Safety Equipment (Pg. 271) Mobile Data Computers (MDC) (Pg. 269)	<ul style="list-style-type: none"> • Continues FY 2006 funding of \$3.0 M GF for Highway Patrol safety equipment. • Funds costs associated with ballistic vest reimbursements, long rifles, mobile data computers (MDC), body armor, tasers, video cameras and other safety equipment. • \$(169,700) from HURF and \$(169,700) from the State Highway Fund to eliminate a portion of monies previously used for a lease-purchase (now completed) payment for MDC's. • Continues \$854,600 OF for the one-time purchase of 29 additional MDC's, and ongoing costs of the 2 FTE Positions and system maintenance. 	<ul style="list-style-type: none"> • Continues FY 2006 funding of \$3.0 M GF for Highway Patrol safety equipment. • \$(169,700) from HURF and \$(169,700) from the State Highway Fund to eliminate a portion of monies previously used for a lease-purchase (now completed) payment for MDC's. • Continues \$854,600 OF for the one-time purchase of 29 additional MDC's, and ongoing costs of the 2 FTE Positions and system maintenance.
FY 2006 Vehicle Replacement (Pg. 269)	<ul style="list-style-type: none"> • No change. Continues FY 2006 funding of \$6.8 M from HURF for Highway Patrol vehicle replacement. • Replaces 183 Highway Patrol vehicles at a cost of \$36,950 each. 	<ul style="list-style-type: none"> • \$424,200 GF for Highway Patrol vehicle replacement.
Fuel Budget (Pg. 272)	<ul style="list-style-type: none"> • Does not include. DPS reallocated one-time equipment funding to cover additional fuel costs in FY 2006. Gas prices have since declined. 	<ul style="list-style-type: none"> • \$1.5 M GF to provide additional fuel funding.
Support Staff	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$408,000 GF and 5 FTE Positions for additional support staff positions.
911 Call Takers	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$152,100 GF and 4 FTE Positions for 911 call takers.
<i>Criminal Information and Investigations</i>		
Sex Offender Compliance and Enforcement (Pg. 268)	<ul style="list-style-type: none"> • \$699,700 GF and 8 FTE Positions and a decrease of \$(355,500) and (5) FTE Positions from the Sex Offender Monitoring Fund for sex offender compliance and enforcement. • Includes \$344,200 GF for 2 detectives and 1 criminal intelligence analyst to identify and track down sex offenders who have failed to register. • The remaining \$355,500 GF backfills a revenue shortfall in the Sex Offender Monitoring Fund. 	<ul style="list-style-type: none"> • \$688,200 GF and 3 FTE Positions for sex offender compliance and enforcement. • Includes \$332,700 GF for 2 detectives and 1 criminal intelligence analyst to identify and track down sex offenders who have failed to register.
Identity Theft Squad	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$1.0 M GF and 8 FTE Positions for an identity theft squad.

	JLBC	EXECUTIVE
<i>Scientific Analysis (Crime Lab)</i>		
Crime Laboratory Personnel (Pg. 268)	<ul style="list-style-type: none"> • \$881,000 OF and 11 FTE Positions for crime laboratory personnel. • Includes \$501,000 and 6 FTE Positions allocated to the Crime Lab Assessment Fund and \$380,000 and 5 FTE Positions to the Criminal Justice Enhancement Fund. • Crime lab submissions increased 56.0% since FY 2000 while crime lab personnel has increased 30.7%. 	<ul style="list-style-type: none"> • \$872,800 OF and 11 FTE Positions for crime laboratory personnel. • Includes \$496,500 allocated to the Crime Lab Assessment Fund and \$376,300 to the Criminal Justice Enhancement Fund.
Crime Laboratory Equipment Replacement (Pg. 269)	<ul style="list-style-type: none"> • No change. Continues \$566,900 from the Highway Patrol Fund for crime laboratory equipment replacement. 	<ul style="list-style-type: none"> • \$566,900 from the Crime Lab Assessment Fund and a decrease of \$(566,900) from the Highway Patrol Fund.
<i>Aviation</i>		
Helicopter Replacement (Pg. 269)	<ul style="list-style-type: none"> • \$12,100 from the Highway Patrol Fund to replace 1 helicopter using a 3-year lease-purchase agreement. • Continues \$764,900 in DPS' base budget from a lease-purchase payment ending in FY 2006 and provides an additional \$12,100 for a new lease-purchase agreement with a cost of \$777,000. • The helicopter to be replaced is 21 years old and has in excess of 10,900 flight hours. Industry standards suggest replacement after 10,000 flight hours or 10 years. 	<ul style="list-style-type: none"> • \$12,100 from the Highway Patrol Fund to replace 1 helicopter using a 3-year lease-purchase agreement.
Aviation and Mainframe Costs	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$764,900 GF for mainframe computer and aviation cost increases.
<i>Information Systems</i>		
AZAFIS Upgrade (Pg. 269)	<ul style="list-style-type: none"> • \$807,800 from the Automated Fingerprint Identification System Fund for a 5-year lease-purchase agreement to upgrade the Arizona Automated Fingerprint Identification System (AZAFIS). 	<ul style="list-style-type: none"> • \$807,800 from the Automated Fingerprint Identification System Fund for a 5-year lease-purchase agreement to upgrade the Arizona Automated Fingerprint Identification System (AZAFIS).
ACJIS Maintenance and Licensing (Pg. 270)	<ul style="list-style-type: none"> • Continues \$554,000 from the Highway Patrol Fund for maintenance and licensing costs of the ACJIS system. • Allows the transfer of data, images, and fingerprints between criminal justice agencies and to mobile data computers in patrol vehicles. 	<ul style="list-style-type: none"> • Continues \$554,000 from the Highway Patrol Fund for maintenance and licensing costs of the ACJIS system.

	JLBC	EXECUTIVE
Radio and Infrastructure Equipment Replacement (Pg. 270)	<ul style="list-style-type: none"> • Continues \$147,300 GF and \$530,000 OF for radio and infrastructure equipment replacement. • Would fund the replacement of portable and mobile radios, base stations, and telecommunications infrastructure. 	<ul style="list-style-type: none"> • Continues \$147,300 GF and \$530,000 OF for radio and infrastructure equipment replacement.
Contact Tracking System	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$79,000 GF and 2 FTE Positions for ongoing costs of DPS' current contact tracking system.
<i>Other Executive-only Issues</i>		
Border Security Package	<ul style="list-style-type: none"> • Does not include -- Based on DPS' request, monies would fund 12 FTE Positions and approximately \$500,000 in existing utility and maintenance costs of the Arizona Counter Terrorism Information Center. -- The relationship between the grant monies allocated to DPS as well as the grant monies provided to DEMA is unclear. -- It is unknown how the additional resources will complement the efforts currently in place by DPS and the Automobile Theft Authority. -- Specific details relating to the estimated distribution and eligibility requirements are not yet available. 	<ul style="list-style-type: none"> • \$72.7 M for various border security initiatives. -- \$2.1 M for 2 GITEM Squads -- \$1.8 M for Human Trafficking/Smuggling Squads -- \$2.0 M for a Domestic Terrorism Squad -- \$8.0 M for grants to local, county, tribal and state agencies in the border region -- \$5.1 M for Border City Cops grants -- \$1.9 M to upgrade the microwave radio system. -- \$596,000 to establish a missing persons database -- \$1.4 M for Southern Region auto theft details -- \$50.0 M for a Border Security Reserve Fund
HURF Redistribution	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$38.2 M GF and a corresponding decrease of \$(38.2) M HURF to shift funding for the State Highway Patrol.
Sexual Violence Victims Treatment Grants	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$500,000 GF and 1 FTE to distribute grants to entities who provide treatment services for victims of sexual violence.
Methamphetamine Epidemic	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$750,000 GF for law enforcement efforts directed at abating methamphetamine distribution and use.
Governor's Office of Highway Safety (GOHS)	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$197,500 OF to allow GOHS to meet federal spending requirements and continue office operations.
Motorcycle Safety Fund Adjustment	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$(91,000) OF for a revenue shortfall in the Motorcycle Safety Fund.

Department of Public Safety Total Funds FY 2002 - FY 2007



Department of Public Safety

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	460.5	1,441.3	307.4	2,209.2	1,011.5	1,011.3	468.5	1,493.3	307.4	2,269.2
Personal Services	20,462,600	75,340,100	21,402,100	117,204,800	48,608,800	51,557,200	20,874,600	75,667,300	21,454,500	117,996,400
Employee Related Expenditures	7,681,400	29,909,900	5,866,700	43,458,000	15,335,500	21,896,900	7,837,200	30,007,400	5,876,700	43,721,300
Professional and Outside Services	422,200	1,044,500	3,770,900	5,237,600	669,900	879,000	425,200	835,800	2,153,600	3,414,600
Travel - In State	117,400	525,700	612,600	1,255,700	363,900	318,500	120,800	496,800	605,200	1,222,800
Travel - Out of State	25,100	73,700	354,100	452,900	52,000	70,000	25,100	82,900	300,200	408,200
Other Operating Expenditures	1,580,000	16,428,000	36,168,300	54,176,300	76,425,300	15,735,600	1,635,500	16,373,800	26,056,800	44,066,100
Equipment	1,082,400	15,700,600	7,987,200	24,770,200	5,029,600	10,194,800	1,152,400	14,835,700	6,236,600	22,224,700
OPERATING SUBTOTAL	31,371,100	139,022,500	76,161,900	246,555,500	146,485,000	100,652,000	32,070,800	138,299,700	62,683,600	233,054,100
SPECIAL LINE ITEMS										
Additional Highway Patrol Personnel	0	0	0	0	5,204,200	0	0	4,806,000	0	4,806,000
Fingerprint Board	0	0	291,600	291,600	0	0	0	0	291,600	291,600
GITEM	8,952,900	0	100	8,953,000	11,005,600	0	8,952,900	0	100	8,953,000
Highway Patrol Safety Equipment	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000	0	0	3,000,000
Statewide Interoperability Design	1,258,100	0	0	1,258,100	1,258,100	0	1,258,100	0	0	1,258,100
Sworn Officer Salary Adjustments	0	0	0	0	0	3,000,000	0	2,768,100	0	2,768,100
AGENCY TOTAL	44,582,100	139,022,500	76,453,600	260,058,200	166,952,900	103,652,000	45,281,800	145,873,800	62,975,300	254,130,900
FUND SOURCES										
General Fund	44,582,100			44,582,100	166,952,900		45,281,800			45,281,800
Other Appropriated Funds										
Arizona Deoxyribonucleic Acid (DNA) Identification System Fund		2,582,900		2,582,900		2,582,900		2,582,900		2,582,900
Arizona Highway Patrol Fund		19,817,600		19,817,600		19,262,800		19,745,700		19,745,700
Automated Fingerprint Identification System Fund		2,449,400		2,449,400		3,257,200		3,257,200		3,257,200
Crime Laboratory Assessment Fund		4,473,100		4,473,100		5,536,500		4,974,100		4,974,100
Criminal Justice Enhancement Fund		2,600,100		2,600,100		2,976,400		2,980,100		2,980,100
Highway User Revenue Fund		63,189,100		63,189,100		23,189,100		66,180,600		66,180,600
Motorcycle Safety Fund		205,000		205,000		114,000		205,000		205,000
Parity Compensation Fund		0		0		3,000,000		2,768,100		2,768,100
Risk Management Fund		296,200		296,200		296,200		296,200		296,200
Safety Enforcement and Transportation Infrastructure Fund		1,352,100		1,352,100		1,352,100		1,352,100		1,352,100
Sex Offender Monitoring Fund		355,500		355,500		355,500		0		0
State Highway Fund		41,701,500		41,701,500		41,729,300		41,531,800		41,531,800
SUBTOTAL - Other Appropriated Funds		139,022,500		139,022,500		103,652,000		145,873,800		145,873,800
SUBTOTAL - Appropriated Funds				183,604,600		270,604,900				191,155,600
Other Non-Appropriated Funds										
Anti-Racketeering Fund			5,528,200	5,528,200				5,528,200		5,528,200
Board of Fingerprinting Fund			291,600	291,600				291,600		291,600
Conferences, Workshops and Other Education Fund			46,600	46,600				46,600		46,600
Criminal Justice Enhancement Fund - NA			660,800	660,800				500,000		500,000
DPS Administration Fund			1,635,000	1,635,000				1,635,000		1,635,000
DPS Licensing Fund			944,500	944,500				944,500		944,500
Federal Grants and Reimbursements			40,458,100	40,458,100				26,479,700		26,479,700
Fingerprint Clearance Card Fund			2,477,000	2,477,000				2,477,000		2,477,000
IGA and ISA Fund			9,487,400	9,487,400				10,221,000		10,221,000
Indirect Cost Recovery Fund			1,071,000	1,071,000				1,071,000		1,071,000
Motor Carrier Safety Revolving Fund			1,500	1,500				1,500		1,500
Peace Officers' Training Fund			7,383,300	7,383,300				7,383,300		7,383,300
Records Processing Fund			6,334,900	6,334,900				6,334,900		6,334,900
State Highway Work Zone Safety Fund			103,700	103,700				31,000		31,000
Statewide Donations			30,000	30,000				30,000		30,000
SUBTOTAL - Other Non-Appropriated Funds			76,453,600	76,453,600				62,975,300		62,975,300
TOTAL - ALL SOURCES				260,058,200						254,130,900

Department of Public Safety

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	699,700	1.6%
Other Appropriated Funds	6,851,300	4.9%
Non Appropriated Funds	(13,478,300)	(17.6%)
Total - All Sources	(5,927,300)	(2.3%)