

Arizona Department of Administration
Support Services

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DESCRIPTION	FY 2005 ACTUAL	FY 2006 ESTIMATE	FY 2007 JLBC
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	134.0	128.6	128.6
Personal Services	3,038,700	3,666,200	3,666,200
Employee Related Expenditures	1,325,500	1,386,400	1,386,400
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	8,031,400
Equipment	1,386,100	4,221,600	4,221,600
OPERATING SUBTOTAL	15,308,500	18,165,100	18,166,100
SPECIAL LINE ITEMS			
State Surplus Property Sales Proceeds	1,779,600	3,000,000	3,000,000
PROGRAM TOTAL	17,088,100	21,165,100	21,166,100

FUND SOURCES			
General Fund	4,689,600	4,332,600	4,332,600
<u>Other Appropriated Funds</u>			
Air Quality Fund	570,000	574,100	575,100
Capital Outlay Stabilization Fund	76,100	26,300	26,300
Corrections Fund	70,200	21,200	21,200
Federal Surplus Materials Revolving Fund	48,400	399,000	399,000
Motor Vehicle Pool Revolving Fund	8,842,300	11,655,100	11,655,100
State Surplus Materials Revolving Fund	2,791,500	4,156,800	4,156,800
SUBTOTAL - Other Appropriated Funds	12,398,500	16,832,500	16,833,500
SUBTOTAL - Appropriated Funds	17,088,100	21,165,100	21,166,100
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	25,698,800	25,699,800

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	1,000	0.0%
Total Appropriated Funds	1,000	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	1,000	0.0%

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.

PERFORMANCE MEASURES	FY 2003	FY 2004	FY 2005	FY 2007
	Actual	Actual	Actual	JLBC
• 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

RECOMMENDED CHANGES FROM FY 2006

Operating Budget

The JLBC recommends \$18,166,100 for the operating budget in FY 2007. This amount consists of:

	<u>FY 2007</u>
General Fund	\$4,332,600
Air Quality Fund	575,100
Capital Outlay Stabilization Fund	26,300
Corrections Fund	21,200
Federal Surplus Materials Revolving Fund	399,000
Motor Vehicle Pool Revolving Fund	11,655,100
State Surplus Materials Revolving Fund	1,156,800

These amounts include the following adjustments:

Standard Changes **OF** **1,000**
 The JLBC recommends 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 JLBC recommends \$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.

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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 non-university 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.

SUMMARY OF FUNDS - SEE AGENCY SUMMARY