

DEPARTMENT OF PUBLIC SAFETY

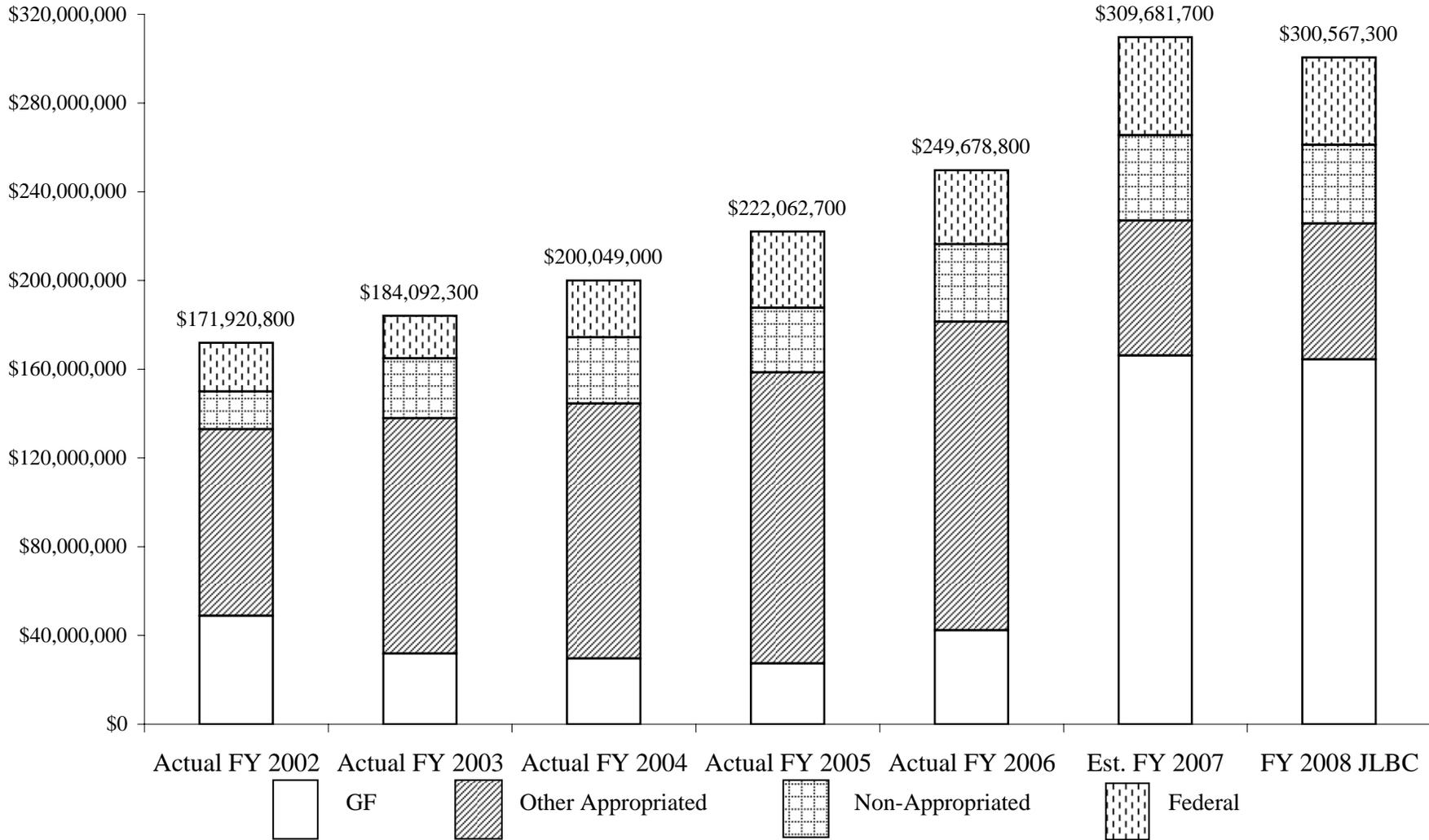
	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 425)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$164.4 M GF ● \$61.3 M OF ● \$(1.8) M GF below FY 07, or (1.1)% ● \$464,600 OF above FY 07, or 0.8% <u>FY 2009</u> <ul style="list-style-type: none"> ● JLBC Baseline only includes FY 2008 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$87.9 M GF ● \$149.6 M OF ● \$(78.3) M GF below FY 07, or (47.1)% ● \$88.8 M OF above FY 07, or 246.1% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$177.1 M GF ● \$62.2 M OF ● \$10.9 M GF above FY 07, or 6.6% ● \$1.4 M OF above FY 07, or 2.2%
<i>Fund Shifts</i>		
HURF/SHF Shifts (Pg. 431)	<ul style="list-style-type: none"> ● Does not include. Continues to limit Highway User Revenue Fund (HURF) and State Highway Fund (SHF) expenditures to \$10 M 	<ul style="list-style-type: none"> ● \$(88.3) M GF and \$88.3 M OF in FY 08 to shift Highway Patrol expenses from the General Fund to the HURF and State Highway Fund ● In FY 09, \$88.3 M of Highway Patrol expenses would shift back to the General Fund. HURF and Highway Fund expenditures would return to the \$10 M cap.
SETIF - MVLIE Funding Shift (Pg. 426)	<ul style="list-style-type: none"> ● Shift \$1.5 M and 18 FTE Positions of operating expenses from the Motor Vehicle Liability Enforcement Fund (MVLIE) to the Safety Enforcement and Transportation Infrastructure Fund (SETIF) ● After this shift, \$4.2 M from SETIF will be available for capital projects in FY 08 ● Requires statutory change repealing the prohibition on using SETIF monies for operating budget purposes 	<ul style="list-style-type: none"> ● Does not include
Highway Patrol Fund Revenue Shortfall	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$1.1 M GF in FY 08 and \$233,400 GF in FY 09 to backfill a revenue shortfall in the Highway Patrol Fund
<i>Highway Patrol</i>		
Officer Pay Plan (Pg. 427)	<ul style="list-style-type: none"> ● \$778,700 GF in FY 08 for the officer pay plan ● Funds 14 officers due for promotion to the Officer II classification and 58 officers due for promotion to the Officer III classification 	<ul style="list-style-type: none"> ● \$539,500 GF in FY 08 and \$1.1 M GF in FY 09 for the officer pay plan ● Funds 14 officers in FY 08 and 24 officers in FY 09 due for promotion to the Officer II classification and 58 officers in each of FY 08 and FY 09 due for promotion to the Officer III classification

	JLBC BASELINE	EXECUTIVE
Sworn Officer Pay (Pg. 427)	<ul style="list-style-type: none"> • \$672,900 from the Parity Compensation Fund in FY 08 for sworn officer salary adjustments • The distribution of these monies would be determined by the department 	<ul style="list-style-type: none"> • \$2.0 M GF and 500,000 from the Parity Compensation Fund in FY 08 and \$4.0 M GF and \$1.0 M OF in FY 09 for sworn officer salary adjustments
Helicopter Lease-Purchase Expiration (Pg. 428)	<ul style="list-style-type: none"> • \$(764,900) OF in FY 08 for the expiration of a lease-purchase agreement for the replacement of 1 helicopter 	<ul style="list-style-type: none"> • \$(764,900) OF in FY 08 and FY 09 for the expiration of a lease-purchase agreement for the replacement of 1 helicopter
One-Time Equipment (Pg. 428)	<ul style="list-style-type: none"> • \$(1.9) M GF in FY 08 to reflect one-time funding associated with new FY 07 officers 	<ul style="list-style-type: none"> • \$(1.9) M GF in FY 08 and FY 09 to reflect one-time funding associated with new FY 07 officers
<i>Agency Support</i>		
Background & Polygraph Staff	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$389,500 GF in FY 08 and \$289,500 GF in FY 09 for 4 civilian background investigators and 1 polygraph examiner to expedite the hiring process
Motorist Assist & Detention Officers	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$727,100 GF in FY 08 and \$1.4 M GF in FY 09 for a 2-year staffing plan for 17 civilian positions • Positions include 8 detention officers, 6 motorist assist drivers, 2 support staff and a volunteer program coordinator
Civilian School Bus Inspectors	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$942,800 GF in FY 08 and \$622,800 GF in FY 09 for 8 civilian school bus inspectors
Criminal Justice Services Personnel	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$595,800 GF in FY 08 and \$1.0 M GF in FY 09 for criminal justice services personnel • Includes 11 FTE Positions in FY 08 and 8 FTE Positions in FY 09 to provide criminal justice information to law enforcement agencies statewide
<i>GITEM</i>		
Border Security	<ul style="list-style-type: none"> • Does not include. Current base funding includes \$10.0 M for local border enforcement initiatives, \$9.4 M for gang enforcement functions, and \$7.0 M for DPS immigration and border personnel 	<ul style="list-style-type: none"> • \$5.0 M GF in FY 08 and FY 09 for Gang and Immigration Enforcement Mission (GITEM) Positions
ACTIC Operating Costs	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • Shifts \$1.4 M GF in FY 08 and FY 09 from the \$10.0 M local grant portion of GITEM funding to the department's operating budget for the Arizona Counter-Terrorism Information Center (ACTIC)

	JLBC BASELINE	EXECUTIVE
GITEM Footnotes (Pg. 429)	<ul style="list-style-type: none"> ● The JLBC Baseline modifies GITEM to: <ul style="list-style-type: none"> -- Remove the 287 memorandum of understanding requirement, require the verification of immigration status, and modify the scope of GITEM activities -- Allow the department to hire up to 50 positions to expand GITEM's public awareness, investigation and intelligence efforts -- Does not include 	<ul style="list-style-type: none"> ● The Executive recommendation modifies GITEM to: <ul style="list-style-type: none"> -- Does not include -- Allow the department to utilize up to 15% of monies allocated for personnel to hire civilian intelligence analysts, support staff, and emergency call takers in the southern region -- Allow the department to hire sworn and non-sworn personnel to staff ACTIC and the Border Auto Theft Information Center
<i>Scientific Analysis</i>		
Crime Laboratory Personnel (Pg. 427)	<ul style="list-style-type: none"> ● \$978,300 OF in FY 08 for crime laboratory personnel ● Includes \$195,800 from the Crime Lab Assessment Fund and \$782,500 from the DNA Identification System Fund for 10 FTE Positions in FY 08 	<ul style="list-style-type: none"> ● \$1.2 M OF in FY 08 and \$636,800 GF and \$1.6 M OF in FY 09 for crime laboratory personnel ● In FY 08, includes \$545,200 from the Crime Lab Assessment Fund and \$674,300 from the DNA Identification System Fund for 13 crime lab positions ● In FY 09, includes \$636,800 from the General Fund, \$545,200 from the Crime Lab Assessment Fund, \$1,057,300 from the DNA Identification System Fund for 13 crime lab positions
Crime Lab Equipment Replacement (Pg. 427)	<ul style="list-style-type: none"> ● \$133,100 OF in FY 08 for crime lab equipment replacement ● Including \$566,900 already in DPS's base budget, the department would have a total of \$700,000 available for crime laboratory equipment replacement in FY 08 	<ul style="list-style-type: none"> ● Does not include
<i>Communications & Information Technology</i>		
Interoperable Communications System (Pg. 429)	<ul style="list-style-type: none"> ● \$2.2 M GF in FY 08 for the detailed design of the long-term interoperability communications system ● Includes a footnote requiring DPS to submit an expenditure plan for review to JLBC 	<ul style="list-style-type: none"> ● \$2.2 M GF in FY 08 for the detailed design of the long-term interoperability communications system
Mobile Data Computers (Pg. 428)	<ul style="list-style-type: none"> ● \$(378,600) GF in FY 08 to eliminate one-time funding for 29 Mobile Data Computers (MDC) and additional software 	<ul style="list-style-type: none"> ● \$(378,600) GF in FY 08 and FY 09 to eliminate one-time funding for 29 Mobile Data Computers (MDC) and additional software
Tri-Agency Disaster Recovery System	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$668,700 from the Risk Management Fund in FY 08 and \$(230,000) in FY 09 to provide in-house backup for data centers

	JLBC BASELINE	EXECUTIVE
Contact Tracking System	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$91,700 GF in FY 08 and FY 09 for 2 FTE Positions that would put citations into a database
Computer Replacement Program	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$709,000 GF in FY 08 and FY 09 to replace approximately 640 agency computers in each year
Sex Offender Compliance (Pg. 427)	<ul style="list-style-type: none"> \$216,200 GF in FY 08 for 4 FTE Positions to further increase the number of sex offender addresses verified 	<ul style="list-style-type: none"> \$187,600 GF in FY 08 and 189,100 in FY 09 for 4 FTE Positions to further increase the number of sex offender addresses verified
<i>Other</i>		
GOHS Matching Funds	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$195,400 GF in FY 08 and \$230,000 GF in FY 09 for the Governor's Office of Highway Safety (GOHS) to provide additional matching funds for planning and administrative expenses
Tribal Partnerships	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$307,500 GF in FY 08 and FY 09 for tribal partnerships related to law enforcement and crime lab services
One-Time AZNet Funding (Pg. 426)	<ul style="list-style-type: none"> \$(75,500) GF in FY 08 to reflect one-time funding for AZNet telecommunications charges 	<ul style="list-style-type: none"> Retains the funding
Retirement Rates (Pg. 426)	<ul style="list-style-type: none"> \$(2.5) M GF and \$(373,700) OF in FY 08 for a rebase of retirement rates to reflect actual FY 2007 levels 	<ul style="list-style-type: none"> \$(2.9) M GF in FY 08 and FY 09 for a rebase of retirement rates to reflect actual FY 2007 levels
Technical (Pg. 426)	<ul style="list-style-type: none"> \$(52,000) GF and \$(181,100) OF in FY 08 for standard changes The Executive includes \$248,800 GF in FY 08 for increased AZNet charges. The JLBC Baseline amount does not include this funding 	<ul style="list-style-type: none"> \$194,300 GF and \$(19,300) OF in FY08 and FY 09 for standard changes

Department of Public Safety Total Funds FY 2002 - FY 2008



Department of Public Safety

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 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>	1,470.5	599.3	310.8	2,380.6	762.5	1,359.3	1,474.5	609.3	319.5	2,403.3
Personal Services	73,430,200	31,347,400	18,860,000	123,637,600	31,422,100	77,856,200	74,146,100	32,430,800	18,901,300	125,478,200
Employee Related Expenditures	32,060,300	14,498,000	6,204,600	52,762,900	12,673,600	34,210,600	32,478,100	14,924,100	6,288,300	53,690,500
Professional and Outside Services	1,144,600	402,000	1,404,900	2,951,500	475,200	1,112,800	1,083,600	402,000	1,047,200	2,532,800
Travel - In State	511,800	194,300	485,400	1,191,500	222,200	467,400	459,800	194,300	441,300	1,095,400
Travel - Out of State	141,000	46,400	397,100	584,500	129,100	86,700	141,000	46,400	350,900	538,300
Other Operating Expenditures	20,096,500	7,219,000	34,340,400	61,655,900	2,568,500	21,597,500	17,436,900	6,622,200	28,561,600	52,620,700
Equipment	4,228,900	6,865,600	4,659,300	15,753,800	0	14,060,400	2,045,100	6,417,500	2,783,200	11,245,800
OPERATING SUBTOTAL	131,613,300	60,572,700	66,351,700	258,537,700	47,490,700	149,391,600	127,790,600	61,037,300	58,373,800	247,201,700
SPECIAL LINE ITEMS										
GITEM	26,544,100	0	100	26,544,200	30,120,700	0	26,416,600	0	100	26,416,700
Governor's Office of Highway Safety	0	0	8,363,300	8,363,300	0	0	0	0	8,430,600	8,430,600
Highway Patrol Safety Equipment	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000	0	0	3,000,000
Motor Vehicle Fuel	3,704,200	231,300	0	3,935,500	3,704,200	231,300	3,704,200	231,300	0	3,935,500
Statewide Interoperability Design	1,335,000	0	0	1,335,000	3,535,000	0	3,529,400	0	0	3,529,400
Victims of Crime Act Grant Awards	0	0	7,966,000	7,966,000	0	0	0	0	8,053,400	8,053,400
AGENCY TOTAL	166,196,600	60,804,000	82,681,100	309,681,700	87,850,600	149,622,900	164,440,800	61,268,600	74,857,900	300,567,300
FUND SOURCES										
General Fund	166,196,600			166,196,600	87,850,600		164,440,800			164,440,800
Other Appropriated Funds										
Arizona Deoxyribonucleic Acid (DNA) Identification System Fund		2,753,300		2,753,300		3,427,100		3,670,200		3,670,200
Arizona Highway Patrol Fund		21,514,100		21,514,100		19,689,300		20,425,900		20,425,900
Automated Fingerprint Identification System Fund		3,286,200		3,286,200		3,286,100		3,285,800		3,285,800
Crime Laboratory Assessment Fund		5,282,400		5,282,400		5,826,800		5,480,200		5,480,200
Criminal Justice Enhancement Fund		3,186,700		3,186,700		3,186,200		3,188,300		3,188,300
Highway User Revenue Fund		10,000,000		10,000,000		66,729,600		10,000,000		10,000,000
Motor Vehicle Liability Insurance Enforcement Fund		1,512,000		1,512,000		1,512,000		0		0
Motorcycle Safety Fund		205,000		205,000		205,000		205,000		205,000
Parity Compensation Fund		2,768,100		2,768,100		3,268,100		3,236,000		3,236,000
Risk Management Fund		296,200		296,200		964,900		296,200		296,200
Safety Enforcement and Transportation Infrastructure Fund		0		0		0		1,481,000		1,481,000
State Highway Fund		10,000,000		10,000,000		41,527,800		10,000,000		10,000,000
SUBTOTAL - Other Appropriated Funds		60,804,000		60,804,000		149,622,900		61,268,600		61,268,600
SUBTOTAL - Appropriated Funds				227,000,600		237,473,500				225,709,400
Other Non-Appropriated Funds										
Anti-Racketeering Fund			7,828,600	7,828,600				4,062,800		4,062,800
Conferences, Workshops and Other Education Fund			37,100	37,100				37,000		37,000
Criminal Justice Enhancement Fund			0	0				750,000		750,000
DPS Administration Fund			666,100	666,100				564,700		564,700
DPS Licensing Fund			901,200	901,200				901,200		901,200
Federal Grants and Reimbursements			44,214,700	44,214,700				39,443,200		39,443,200
Fingerprint Clearance Card Fund			2,794,100	2,794,100				2,794,100		2,794,100
Board of Fingerprinting Fund			390,900	390,900				390,900		390,900
IGA and ISA Fund			9,259,700	9,259,700				9,272,000		9,272,000
Indirect Cost Recovery Fund			1,133,400	1,133,400				1,133,400		1,133,400
Motor Carrier Safety Revolving Fund			900	900				900		900
Peace Officers' Training Fund			7,947,700	7,947,700				8,230,800		8,230,800
Records Processing Fund			7,056,900	7,056,900				7,056,900		7,056,900
State Highway Work Zone Safety Fund			440,800	440,800				211,000		211,000
Statewide Donations			9,000	9,000				9,000		9,000
SUBTOTAL - Other Non-Appropriated Funds			82,681,100	82,681,100				74,857,900		74,857,900
TOTAL - ALL SOURCES				309,681,700						300,567,300

Department of Public Safety

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	<u>\$ Change</u>	<u>% Change</u>
General Fund	(1,755,800)	(1.1%)
Other Appropriated Funds	464,600	0.8%
Non Appropriated Funds	(7,823,200)	(9.5%)
Total - All Sources	(9,114,400)	(2.9%)

Department of Public Safety

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	1,535.0	616.8				
Personal Services	79,890,900	33,105,100				
Employee Related Expenditures	32,873,800	15,286,400				
Professional and Outside Services	1,186,000	202,000				
Travel - In State	490,300	194,300				
Travel - Out of State	169,400	46,400				
Other Operating Expenditures	16,832,200	7,034,200				
Equipment	7,503,500	6,059,200				
OPERATING SUBTOTAL	138,946,100	61,927,600				
SPECIAL LINE ITEMS						
GITEM	30,120,700	0				
Highway Patrol Safety Equipment	3,000,000	0				
Motor Vehicle Fuel	3,704,200	231,300				
Statewide Interoperability Design	1,334,900	0				
AGENCY TOTAL	177,105,900	62,158,900				
FUND SOURCES						
General Fund	177,105,900					
Other Appropriated Funds						
Arizona Deoxyribonucleic Acid (DNA) Identification System Fund		3,810,100				
Arizona Highway Patrol Fund		20,507,400				
Automated Fingerprint Identification System Fund		3,286,100				
County Transportation Contribution Fund		0				
Crime Laboratory Assessment Fund		5,826,800				
Criminal Justice Enhancement Fund		3,186,200				
Highway User Revenue Fund		9,995,000				
Motor Vehicle Liability Insurance Enforcement Fund		1,512,000				
Motorcycle Safety Fund		205,000				
Parity Compensation Fund		3,768,100				
Risk Management Fund		66,200				
Safety Enforcement and Transportation Infrastructure Fund		0				
Sex Offender Monitoring Fund		0				
State Highway Fund		9,996,000				
SUBTOTAL - Other Appropriated Funds		62,158,900				
SUBTOTAL - Appropriated Funds		239,264,800				
TOTAL - ALL SOURCES						