

**Arizona Department of Administration**  
**Support Services**

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

	<b>FY 2006 Actual</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Approved</b>
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	128.6	121.6	121.6
Personal Services	3,223,400	3,832,300	4,342,000
Employee Related Expenditures	1,153,400	1,660,900	1,907,100
Professional and Outside Services	854,000	784,700	784,700
Travel - In State	68,700	109,000	109,000
Travel - Out of State	2,400	21,300	21,300
Other Operating Expenditures	8,623,900	8,159,000	8,241,400
Equipment	3,606,500	4,237,100	4,237,100
<b>OPERATING SUBTOTAL</b>	<b>17,532,300</b>	<b>18,804,300</b>	<b>19,642,600</b>
<b>SPECIAL LINE ITEMS</b>			
State Surplus Property Sales Proceeds	1,552,600	3,000,000	3,000,000 <sup>1/</sup>
<b>PROGRAM TOTAL</b>	<b>19,084,900</b>	<b>21,804,300</b>	<b>22,642,600<sup>1/</sup></b>
<b>FUND SOURCES</b>			
General Fund	4,505,700	4,787,200	4,979,700
<u>Other Appropriated Funds</u>			
Air Quality Fund	574,100	575,100	575,100
Capital Outlay Stabilization Fund	19,500	28,400	28,400
Corrections Fund	19,300	23,200	24,200
Federal Surplus Materials Revolving Fund	63,000	429,000	444,300
Motor Vehicle Pool Revolving Fund	11,304,200	11,737,500	11,787,900 <sup>3/4/</sup>
Risk Management Revolving Fund	0	0	530,700
State Surplus Materials Revolving Fund	2,599,100	4,223,900	4,272,300
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>14,579,200</b>	<b>17,017,100</b>	<b>17,662,900</b>
<b>SUBTOTAL - Appropriated Funds</b>	<b>19,084,900</b>	<b>21,804,300</b>	<b>22,642,600</b>
Other Non-Appropriated Funds	5,239,700	5,504,400	5,504,400
Federal Funds	256,900	237,900	237,900
<b>TOTAL - ALL SOURCES</b>	<b>24,581,500</b>	<b>27,546,600</b>	<b>28,384,900</b>

**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.

<sup>1/</sup> 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)

<sup>2/</sup> General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Fund.

<sup>3/</sup> 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)

<sup>4/</sup> It is the intent of the Legislature that the department not replace vehicles until an average of 120,000 miles, or more. (General Appropriation Act footnote)

	FY 2004	FY 2005	FY 2006	FY 2008
<b>PERFORMANCE MEASURES</b>	Actual	Actual	Actual	Approved
• Average Capitol Police response time to emergency calls (in minutes and seconds)	1:42	1:48	1:40	1:40
• Customer satisfaction with all Travel Reduction services (Scale 1-8)	6.4	6.4	NA	6.5
Comments: The agency did not submit information for this measure in FY 2006 as required by the General Appropriation Act. The agency reports that it will resume administering the customer satisfaction survey in FY 2007.				
• Customer satisfaction with short-term (day use) vehicle rental (Scale 1-8)	7.7	6.6	7.7	7.7

### ***Operating Budget***

The budget provides \$19,642,600 and 121.6 FTE Positions for the operating budget in FY 2008. This amount consists of:

	<b>FY 2008</b>
General Fund	\$4,979,700
Air Quality Fund	575,100
Capital Outlay Stabilization Fund	28,400
Corrections Fund	24,200
Federal Surplus Materials Revolving Fund	444,300
Motor Vehicle Pool Revolving Fund	11,787,900
Risk Management Revolving Fund	530,700
State Surplus Materials Revolving Fund	1,272,300

These amounts fund the following adjustments:

#### **Statewide Adjustments**

The budget provides an increase of \$323,200 in FY 2008 for statewide adjustments. This amount consists of:

General Fund	192,500
Corrections Fund	1,000
Federal Surplus Materials Revolving Fund	15,300
Risk Management Revolving Fund	15,600
Motor Vehicle Pool Revolving Fund	50,400
State Surplus Materials Revolving Fund	48,400

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

#### **Capitol Police Security Enhancement**

The budget provides an increase of \$515,100 from the Risk Management Fund in FY 2008 to continue security operations in the Executive Tower and the Tucson Office Complex. Operations were previously funded by a loss prevention grant from the Risk Management Fund.

### ***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 2008. This amount is unchanged from FY 2007.

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.

### ***Additional Legislation***

The Criminal Justice Budget Reconciliation Bill (Laws 2007, Chapter 261,) requires the Department of Administration and the Department of Public Safety to report jointly by December 1, 2007 to the Joint Legislative Budget Committee on the feasibility of transferring Capitol Police personnel to the Department of Public Safety.