

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

JLBC: Tyler Palmer  
 OSPB: Matt Gottheiner

| DESCRIPTION                           | FY 2006<br>ACTUAL | FY 2007<br>ESTIMATE | FY 2008<br>JLBC   |
|---------------------------------------|-------------------|---------------------|-------------------|
| <b>OPERATING BUDGET</b>               |                   |                     |                   |
| <i>Full Time Equivalent Positions</i> | 128.6             | 121.6               | 121.6             |
| Personal Services                     | 3,223,400         | 3,832,300           | 3,832,300         |
| Employee Related Expenditures         | 1,153,400         | 1,632,900           | 1,634,400         |
| 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         | 8,187,000           | 8,151,900         |
| 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>18,770,700</b> |
| <b>SPECIAL LINE ITEMS</b>             |                   |                     |                   |
| State Surplus Property Sales Proceeds | 1,552,600         | 3,000,000           | 3,000,000         |
| <b>PROGRAM TOTAL</b>                  | <b>19,084,900</b> | <b>21,804,300</b>   | <b>21,770,700</b> |

|  |                   |                   |                   |
|--|-------------------|-------------------|-------------------|
| <b>FUND SOURCES</b>                      |                   |                   |                   |
| General Fund                             | 4,505,700         | 4,787,200         | 4,755,700         |
| <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            | 23,200            |
| Federal Surplus Materials Revolving Fund | 63,000            | 429,000           | 429,600           |
| Motor Vehicle Pool Revolving Fund        | 11,304,200        | 11,737,500        | 11,736,600        |
| State Surplus Materials Revolving Fund   | 2,599,100         | 4,223,900         | 4,222,100         |
| SUBTOTAL - Other Appropriated Funds      | 14,579,200        | 17,017,100        | 17,015,000        |
| <b>SUBTOTAL - Appropriated Funds</b>     | <b>19,084,900</b> | <b>21,804,300</b> | <b>21,770,700</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>27,513,000</b> |

**CHANGE IN FUNDING SUMMARY**

|                          | FY 2007 to FY 2008 JLBC |          |
|--------------------------|-------------------------|----------|
|                          | \$ Change               | % Change |
| General Fund             | (31,500)                | (0.7%)   |
| Other Appropriated Funds | (2,100)                 | 0.0%     |
| Total Appropriated Funds | (33,600)                | (0.2%)   |
| Non Appropriated Funds   | 0                       | 0.0%     |
| Total - All Sources      | (33,600)                | (0.1%)   |

**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 2004<br>Actual | FY 2005<br>Actual | FY 2006<br>Actual | FY 2008<br>JLBC |
|--|-------------------|-------------------|-------------------|-----------------|
| • Average Capitol Police response time to emergency calls (in minutes and seconds) | 1:42              | 1:48              | 1:40              | 1:40            |

| <b>PERFORMANCE MEASURES (Continued)</b>   | FY 2004<br>Actual | FY 2005<br>Actual | FY 2006<br>Actual | FY 2008<br>JLBC |
|---|-------------------|-------------------|-------------------|-----------------|
| • Customer satisfaction with all Travel Reduction services (Scale 1-8)<br>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. | 6.4               | 6.4               | NA                | 6.5             |
| • Customer satisfaction with short-term (day use) vehicle rental (Scale 1-8)  | 7.7               | 6.6               | 7.7               | 7.7             |

**CHANGES FROM FY 2007**

**Operating Budget**

The JLBC includes \$18,770,700 and 121.6 FTE Positions for the operating budget in FY 2008. This amount consists of:

|  | <b>FY 2008</b> |
|--|----------------|
| General Fund                             | \$4,755,700    |
| Air Quality Fund                         | 575,100        |
| Capital Outlay Stabilization Fund        | 28,400         |
| Corrections Fund                         | 23,200         |
| Federal Surplus Materials Revolving Fund | 429,600        |
| Motor Vehicle Pool Revolving Fund        | 11,736,600     |
| State Surplus Materials Revolving Fund   | 1,222,100      |

These amounts would fund the following adjustments:

**Standard Changes OF (2,100)**

The JLBC includes a decrease of \$(2,100) in FY 2008 for standard changes. This amount consists of:

|  |         |
|--|---------|
| Federal Surplus Materials Revolving Fund | 600     |
| Motor Vehicle Pool Revolving Fund        | (900)   |
| State Surplus Materials Revolving Fund   | (1,800) |

**One-Time AZNet Appropriation GF (3,500)**

The JLBC includes a decrease of \$(3,500) from the General Fund in FY 2008 to reflect the one-time appropriation for AZNet telecommunications charges.

**Rebase Retirement Rates GF (28,000)**

The JLBC includes a decrease of \$(28,000) from the General Fund in FY 2008 for rebasing PSPRS retirement rates at actual FY 2007 levels. The actual rates that will be charged to the agency in FY 2007 are lower than were assumed in the FY 2007 budget; this reduction leaves sufficient funds to pay the actual rates. Increases for FY 2008 changes to rates funded separately as a statewide item and would be distributed to agencies at a later time.

**Special Line Items**

**State Surplus Property Sales Proceeds**

The JLBC includes \$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.

\* \* \*

**FORMAT** — Operating Lump Sum with Special Line Items by Fund

**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 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.

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**