

# Department of Public Safety

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DESCRIPTION	FY 2007 ACTUAL	FY 2008 ESTIMATE	FY 2009 JLBC
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	2,065.8	2,108.8	2,123.8
Personal Services	100,533,400	110,851,200	111,035,200
Employee Related Expenditures	43,069,000	50,882,400	50,984,300
Professional and Outside Services	1,111,700	1,575,500	1,575,500
Travel - In State	523,400	870,500	870,500
Travel - Out of State	361,300	237,300	237,300
Other Operating Expenditures	29,611,700	21,704,200	21,624,600
Equipment	14,055,000	11,821,500	11,511,400
<b>OPERATING SUBTOTAL</b>	<b>189,265,500</b>	<b>197,942,600</b>	<b>197,838,800</b>
<b>SPECIAL LINE ITEMS</b>			
GIITEM	26,544,100	31,799,700	31,799,700
Highway Patrol Safety Equipment	3,000,000	3,000,000	3,000,000
Motor Vehicle Fuel	3,935,500	3,935,500	3,935,500
Statewide Interoperability Design	1,335,000	1,383,300	1,383,300
Sworn Officer Salary Adjustments	0	2,672,900	2,672,900
DNA Testing	0	1,980,000	2,980,000
<b>AGENCY TOTAL</b>	<b>224,080,100</b>	<b>242,714,000</b>	<b>243,610,200</b>

<b>FUND SOURCES</b>			
General Fund	166,196,600	177,708,000	177,489,300
<u>Other Appropriated Funds</u>			
Arizona Deoxyribonucleic Acid (DNA) Identification System Fund	2,753,300	5,750,100	6,603,200
Arizona Highway Patrol Fund	18,644,800	21,321,400	21,620,000
Automated Fingerprint Identification System Fund	3,286,200	3,299,200	3,299,200
Crime Laboratory Assessment Fund	5,282,400	5,881,400	5,844,600
Criminal Justice Enhancement Fund	3,186,700	3,290,300	3,290,300
Highway User Revenue Fund	10,000,000	10,000,000	10,000,000
Motor Vehicle Liability Insurance Enforcement Fund	1,512,000	0	0
Motorcycle Safety Fund	153,800	205,000	205,000
Parity Compensation Fund	2,768,100	3,398,300	3,398,300
Risk Management Fund	296,200	296,200	296,200
Safety Enforcement and Transportation Infrastructure Fund	0	1,564,100	1,564,100
State Highway Fund	10,000,000	10,000,000	10,000,000
SUBTOTAL - Other Appropriated Funds	57,883,500	65,006,000	66,120,900
<b>SUBTOTAL - Appropriated Funds</b>	<b>224,080,100</b>	<b>242,714,000</b>	<b>243,610,200</b>
Other Non-Appropriated Funds	32,827,100	55,960,500	51,631,500
Federal Funds	36,067,600	38,084,300	34,043,300
<b>TOTAL - ALL SOURCES</b>	<b>292,974,800</b>	<b>336,758,800</b>	<b>329,285,000</b>

## CHANGE IN FUNDING SUMMARY

	FY 2008 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(218,700)	(0.1%)
Other Appropriated Funds	1,114,900	1.7%
Total Appropriated Funds	896,200	0.4%
Non Appropriated Funds	(8,370,000)	(8.9%)
Total - All Sources	(7,473,800)	(2.2%)

**AGENCY DESCRIPTION** — The Department of Public Safety (DPS) is responsible for the enforcement of state criminal laws and traffic regulations. In addition to the Highway Patrol, DPS operates and maintains statewide communications systems, state crime laboratories and an automated fingerprint identification network, and performs aviation missions, special investigations, and other law enforcement activities.

<b>PERFORMANCE MEASURES</b>	FY 2005	FY 2006	FY 2007	FY 2009
	Actual	Actual	Actual	JLBC
• % of scientific analysis cases over 30 calendar days old Comments: According to DPS, the department used additional staff overtime in FY 2007 in an effort to reduce the backlog.	6.2	6.2	3.6	3.0
• % of system reliability of the Arizona Automated Fingerprint Identification Network (AZAFIN)	98	98	98	98
• Clandestine labs dismantled Comments: According to DPS, fewer clandestine labs are in operation and targeted for dismantling in FY 2007 as a result of more stringent regulations on the sale of Sudafedrin, a precursor chemical used in methamphetamine production, and other methamphetamine interdiction efforts.	71	66	36	50

**Operating Budget**

The JLBC includes \$197,838,800 and 1,943 FTE Positions for the operating budget in FY 2009. These amounts consists of:

General Fund	\$135,602,100
Arizona Deoxyribonucleic Acid (DNA) Identification System Fund	3,623,200
Arizona Highway Patrol Fund	21,388,700
Automated Fingerprint Identification System (AFIS) Fund	3,299,200
Crime Laboratory Assessment Fund (CLAF)	5,844,600
Criminal Justice Enhancement Fund (CJEF)	3,290,300
Highway User Revenue Fund (HURF)	10,000,000
Motorcycle Safety Fund	205,000
Parity Compensation Fund	2,725,400
Risk Management Fund	296,200
Safety Enforcement and Transportation Infrastructure Fund (SETIF)	1,564,100
State Highway Fund	10,000,000

FY 2009 adjustments would be as follows:

**Concealed Carry Weapons**

**Unit Staffing** OF **298,600**

This adjustment would be an increase of \$298,600 and 5 FTE Positions from the Highway Patrol Fund to address an increase in concealed weapon permit applications. According to DPS, the number of applications has increased by 92.3% since FY 2005. This adjustment would be funded by the application fees deposited into the Highway Patrol Fund.

**Equipment Issues**

**Elimination of One-Time Equipment** GF **(218,700)**  
OF **(183,700)**

This adjustment would be a decrease of \$(402,400) in FY 2009 to reflect one-time monies appropriated to the department to purchase vehicles, office furniture and other equipment associated with the appropriation of additional staff in FY 2008. This amount consists of:

General Fund	(218,700)
DNA Fund	(146,900)
CLAF	(36,800)

**Highway Patrol**

**Vehicle Replacement** OF **0**

The JLBC includes \$6,780,000 from HURF in FY 2009 for the replacement of Highway Patrol vehicles. This amount is unchanged from FY 2008. These monies replace approximately 171 Highway Patrol vehicles at a cost of \$39,511 per vehicle.

**Radio and Infrastructure Equipment Replacement** GF **0**  
OF **0**

The JLBC includes \$677,300 in FY 2009 for radio and infrastructure equipment replacement. This amount consists of:

General Fund	147,300
CJEF	53,800
HURF	357,200
State Highway Fund	119,000

These amounts are unchanged from FY 2008. The equipment to be replaced includes portable radios, mobile radios, base stations, and telecommunications infrastructure.

**Crime Lab Equipment Replacement**

**OF 0**

The JLBC includes \$700,000 in FY 2009 for crime laboratory equipment. This amount consists of:

DNA Fund	147,300
Highway Patrol Fund	566,900

These amounts are unchanged from FY 2008 and would fund replacement of the following: 1 liquid chromatograph/dual mass spectrometer (\$225,000), 2 gas chromatograph/mass spectrometers (\$170,000), 3 gas chromatographs (\$120,000), 1 genetic analyzer (\$100,000), and 1 firearms comparison microscope (\$85,000).

**GIITEM**

The JLBC includes \$31,799,700 and 171.8 FTE Positions from the General Fund for the Gang and Immigration Intelligence Team Enforcement Mission (GIITEM) in FY 2009. These amounts are unchanged from FY 2008.

The GIITEM Special Line Item is comprised of monies for the following GIITEM functions, including: 1) \$9,753,800 for gang enforcement, investigation, and interdiction, 2) \$10,045,900 for at least 50 sworn DPS positions to be used for immigration enforcement and border security and up to 50 DPS positions to expand GIITEM's public awareness, investigation, and intelligence efforts, 3) \$10,000,000 for local immigration enforcement grants, 4) \$1,000,000 for distribution to county attorneys to fund the prosecution of gang-related offenses, and 5) \$1,000,000 for crime analysts associated with the state gang intelligence database (GangNet). *Table 1* identifies the various functions, as well as their corresponding allocations.

<b>Function/Purpose:</b>	<b>FY 2009</b>
Gang Enforcement & Investigation	\$ 9,753,800
DPS Immigration Personnel	10,045,900
Local Immigration Enforcement Grants	10,000,000
Grants for County Attorneys	1,000,000
GangNet Upgrade & Crime Analysts	1,000,000
<b>TOTAL</b>	<b>\$31,799,700</b>

**Gang Intelligence FTE Authority**

**OF 0**

The JLBC adds 10 FTE Positions from the General Fund in FY 2009 for personnel associated with GangNet funding. Laws 2007, Chapter 287 included \$1,000,000 to upgrade the gang intelligence database (GangNet) and hire associated criminal analysts. At the time, FTE authority was not provided to the department and, as a result, this adjustment adds 10 criminal intelligence analysts.

The JLBC includes revised footnotes concerning the use of the GIITEM funding. (*Please see Standard Footnotes and*

*Other Issues for Legislative Consideration for additional information.*)

**Highway Patrol Safety Equipment**

The JLBC includes \$3,000,000 from the General Fund for the Highway Patrol Safety Equipment Special Line Item in FY 2009. This amount is unchanged from FY 2008. *Table 2* indicates the intended use of these monies.

The Highway Patrol Safety Equipment Special Line Item consists of monies initially appropriated as a result of Laws 2005, Chapter 307. Chapter 307 appropriated \$3,000,000 to DPS beginning in FY 2006 for the purchase of protective body armor, electronic stun gun devices, and other safety equipment. While Chapter 307 identified the equipment in the order listed above, actual expenditure amounts for each category are to be determined by the department.

<b>Item</b>	<b>FY 2009</b>
Long Rifles/Ammunition	\$ 422,800
Ballistic Vest Reimbursements	413,000
Electronic Stun Devices	233,200
Mobile Data Computers	1,080,000
Video Cameras	345,000
Other	506,000
<b>TOTAL</b>	<b>\$3,000,000</b>

**Motor Vehicle Fuel**

The JLBC includes \$3,935,500 for the Motor Vehicle Fuel Special Line Item in FY 2009. This amount consists of:

General Fund	3,704,200
Arizona Highway Patrol Fund	231,300

These amounts are unchanged from FY 2008.

The Motor Vehicle Fuel Special Line Item provides and tracks monies appropriated to DPS for motor vehicle fuel.

**Statewide Interoperability Design**

The JLBC includes \$1,383,300 and 9 FTE Positions from the General Fund for the Statewide Interoperability Design Special Line Item in FY 2009. These amounts are unchanged from FY 2008.

The Statewide Interoperability Design Special Line Item provides funding for DPS' Public Safety Communication Commission (PSCC), allowing the agency to develop and implement a standard based system that provides interoperability between public safety agencies' communications statewide. Radio interoperability allows public safety personnel from 1 agency to communicate, via mobile radio, with personnel from other agencies.

The PSCC is actively working with the Department of Emergency and Military Affairs on a “short-term” interoperability solution. This solution, which involves the use of the Arizona Interagency Radio System (AIRS), will allow multi-jurisdictional communications between individuals on a single channel within a geographic area. The AIRS system permits 1 responder to communicate at a time and typically can handle a single emergency situation in the region. Full deployment of AIRS, which includes equipment installation at over 40 tower sites, is expected by July 2009.

In addition to the \$1,383,300, the department received \$17,713,100 from the U.S. Department of Homeland Security in July 2007 for interoperability communications projects, of which at least 80% is to be distributed to local governments and the remaining 20% can be used by DPS. Total available DPS funding in FY 2009 would, therefore, be approximately \$4,925,900. All remaining funding of the \$3,000,000 non-lapsing appropriation made through Laws 2004, Chapter 275 is expected to be used during the current fiscal year.

In FY 2009, the department plans to continue to expand communications coverage or connectivity in regional systems throughout the state, in addition to providing further microwave tower infrastructure upgrades. The majority of these costs will be to purchase hardware such as radios, and law enforcement subscriber equipment for Phoenix, Yuma County and Pima County regional expansion.

The “long-term” solution, the primary objective of the PSCC, will allow an unlimited number of talk groups (on multiple channels) to communicate simultaneously without geographic limitations. The PSCC is currently working on a demonstration project that will show how radio systems will be interconnected to provide continuous statewide radio coverage. This project will be a baseline design for the “long-term” expanded solution.

With respect to the “long-term” solution, the PSCC anticipates implementing a pilot project (or demonstration project) by FY 2008, a full deployment plan in FY 2009, and achieving statewide interoperability in FY 2014. *(Please see Other Issues for Legislative Consideration for information on the related microwave communications project.)*

**Sworn Officer Salary Adjustments**

The JLBC includes \$2,672,900 for the Sworn Officer Salary Adjustments Special Line Item in FY 2009. This amount consists of:

General Fund	2,000,000
Parity Compensation Fund	672,900

The Sworn Officer Salary Adjustments Special Line Item provides funding for salary increases for DPS sworn personnel, to be determined by the department. Laws 2005, Chapter 306 established the Parity Compensation Fund, which receives 1.51% of vehicle license tax revenues that would otherwise be deposited in the State Highway Fund. Monies deposited into the fund are to be used for salaries and benefits for law enforcement personnel. Monies appropriated in previous years from the Sworn Officer Salary Adjustments Special Line Item have been shifted into the department’s operating budget, where the remaining salary monies appear. *(Please see Deleted Footnotes for additional information.)*

**DNA Testing**

The JLBC includes \$2,980,000 from the Arizona DNA Identification System Fund in FY 2009 for expanded DNA testing. FY 2009 adjustments would be as follows:

**DNA Testing Expansion OF 1,000,000**  
 This adjustment would be an increase of \$1,000,000 from the Arizona DNA Identification System Fund in FY 2009 to fund expanded DNA testing authorized by Laws 2007, Chapter 261.

Laws 2007, Chapter 261 (the Criminal Justice Budget Reconciliation Bill) amended statute to require those arrested, charged, or convicted of sex-related offenses, first and second degree burglary, and serious offenses involving the use of a dangerous weapon to submit a sample for DNA testing. This increase in DNA testing is expected to result in approximately 12,500 additional DNA tests per year, which will require DPS to expand its crime lab facilities.

Chapter 261 appropriated \$1,980,000 in FY 2008 and advance appropriates \$2,980,000 in FY 2009, \$3,484,000 in FY 2010, \$3,440,000 in FY 2011, and \$3,520,000 in FY 2012 from the Arizona DNA Identification System Fund to fund the operating costs of the expanded testing provisions, as well as the design and construction of an expanded crime lab in Phoenix. Since this funding was appropriated by Laws 2007, Chapter 261, it does not appear in the General Appropriation Act.

The appropriations are funded by an increase in the penalty assessment on criminal and civil traffic and motor vehicle violations for the Arizona DNA Identification System Fund from 3% to 7% through December 31, 2011. Beginning January 1, 2012, the penalty assessment will decrease to 6%.

\* \* \*

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

## FOOTNOTES

### *Standard Footnotes*

Of the \$31,799,700 appropriated to GIITEM, \$10,000,000 is to be used for the multijurisdictional task force known as the gang and immigration intelligence team enforcement mission (GIITEM). If the Department of Public Safety uses any of the monies appropriated for GIITEM for an agreement or contract with a city, town, county or other entity to provide services for the GIITEM program, the city, town, county or other entity shall provide not less than 15% of the cost of the services and the Department of Public Safety shall provide not more than 85% of ~~the cost~~ PERSONAL SERVICES AND FTE COSTS for each agreement or contract BUT MAY FUND ALL CAPITAL RELATED EQUIPMENT. RECOGNIZING THAT STATES HAVE INHERENT AUTHORITY TO ARREST FOR ANY IMMIGRATION VIOLATION, THERE CONTINUES TO BE A BENEFIT WITH 287G ADDITIONAL TRAINING AND A PARTNERSHIP WITH IMMIGRATION AND CUSTOMS ENFORCEMENT AND THE FEDERAL GOVERNMENT. The distribution of these monies are contingent upon the Department of Public Safety entering into a 287 memorandum of understanding with the United States Department of Homeland Security. The \$10,000,000 is to be used for functions relating to immigration enforcement, including border security and border personnel. As state and local law enforcement officers ~~trained pursuant to a 287 memorandum of understanding~~ come into ANY LAWFUL CONTACT WITH A SUSPECTED ILLEGAL ALIEN OR ~~contact~~ with gang or suspected gang members and there is reason to believe that the individual has entered or remained in the United States illegally, the use of these monies is contingent upon law enforcement agencies verifying the immigration status of these individuals and taking appropriate action ~~that will not jeopardize an ongoing investigation or damage an informant relationship with a law enforcement agency.~~ The \$10,000,000 is exempt from the provisions of A.R.S. § 35-190, relating to the lapsing of appropriations, ~~except that all unexpended and unencumbered monies shall revert on June 30, 2009.~~ ANY ADDITIONAL POSITIONS WOULD ASSIST GIITEM IN VARIOUS EFFORTS INCLUDING, BUT NOT LIMITED TO: 1) ARRESTING ILLEGAL ALIENS, 2) RESPONDING TO OR ASSISTING ANY COUNTY ATTORNEY IN INVESTIGATING COMPLAINTS OF EMPLOYERS HIRING ILLEGAL ALIENS, 3) INVESTIGATING CRIMES OF IDENTITY THEFT IN THE CONTEXT OF HIRING ILLEGAL ALIENS AND THE UNLAWFUL ENTRY INTO THE COUNTRY, AND 4) TAKING ENFORCEMENT ACTION, AS PERMITTED UNDER FEDERAL LAW AND ARTICLE VI OF THE U.S. CONSTITUTION. The department shall submit an expenditure plan to the Joint Legislative Budget Committee for review prior to expending any monies not identified in the department's previous expenditure plans. ~~Within 30 days after the last day of each calendar quarter, the department shall provide a~~

~~summary of quarterly and year to date expenditures and progress to the Joint Legislative Budget Committee.~~

Of the \$31,799,700 appropriated to GIITEM, \$10,045,900 is to be used for 100 Department of Public Safety GIITEM personnel ~~located anywhere within the state.~~ The additional staff shall include at least 50 sworn DPS positions to be used for immigration enforcement and border security and up to 50 DPS positions to expand GIITEM's public awareness, investigation, and intelligence efforts. The additional positions would assist GIITEM in various efforts including, but not limited to: 1) arresting illegal aliens, 2) responding to OR ASSISTING ANY COUNTY ATTORNEY IN ~~and~~ investigating complaints of employers hiring illegal aliens, 3) investigating crimes of identity theft in the context of hiring illegal aliens and the unlawful entry into the country, and 4) taking enforcement action, as permitted under federal law and Article VI of the U.S. Constitution. As state and local law enforcement officers ~~trained pursuant to a 287 memorandum of understanding~~ come into contact with gang or suspected gang members and there is reason to believe that the individual has entered or remained in the United States illegally, the use of these monies is contingent upon law enforcement agencies verifying the immigration status of these individuals and taking appropriate action ~~that will not jeopardize an ongoing investigation or damage an informant relationship with a law enforcement agency.~~ The department shall submit an expenditure plan to the Joint Legislative Budget Committee for review prior to expending any monies not identified in the department's previous expenditure plans. ~~Within 30 days after the last day of each calendar quarter, the department shall provide a summary of quarterly and year to date expenditures and progress to the Joint Legislative Budget Committee.~~

Any monies remaining in the Department of Public Safety joint account on June 30, 2009 shall revert to the funds from which they were appropriated. The reverted monies shall be returned in direct proportion to the amounts appropriated.

Prior to expending the \$2,200,000 increase for detailed design for the statewide interoperability solution, the department shall submit an expenditure plan for review by the Joint Legislative Budget Committee.

### *Deletion of Prior Year Footnotes*

The JLBC deletes the footnote requiring that \$2,000,000 of the \$2,672,900 from the General Fund for sworn officer salary adjustments be used to provide salary adjustments for the Officer I, Officer II, and Officer III classifications. The JLBC also deletes all reporting requirements associated with this funding. These monies have been distributed on an ongoing basis for salaries and the department has already reported on this funding.

The JLBC deletes the footnote that requires DPS to report quarterly to the Joint Legislative Budget Committee on sworn personnel staffing levels.

The JLBC deletes the footnote indicating legislative intent that \$668,700 from the Anti-Racketeering Fund in FY 2008 be used for the tri-agency disaster recovery system, as these are one-time monies that DPS intends to spend in FY 2008.

The JLBC deletes the footnote indicating legislative intent that \$709,000 from the Anti-Racketeering Fund in FY 2008 be used for the personal computer replacement program, as these are one-time monies that DPS intends to spend in FY 2008.

The JLBC deletes the footnote indicating legislative intent that \$2,200,000 from the Anti-Racketeering Fund in FY 2008 be used for the detailed design of the long-term interoperability solution, as these are one-time monies that DPS intends to spend in FY 2008.

**STATUTORY CHANGES**

The JLBC would include a session law provision to continue to redirect 9% of CJEF revenues, formerly deposited into the General Fund, to DPS to fund the department’s crime lab operations.

**OTHER ISSUES FOR LEGISLATIVE CONSIDERATION**

**Auditor General Recommendation**

The Auditor General completed an audit of the Board of Fingerprinting in FY 2007. The board considers “good cause” exceptions for individuals that have been denied a fingerprint clearance card by the Department of Public Safety. In the audit, the Auditor General found that 1) the

board’s database should be improved to better track case processing times and 2) processing times were being delayed due to limited use of the Office of Administrative Hearings (OAH) for case decisions. The current agreement between OAH and the board requires the board cede authority so OAH can make final decisions on all cases for which it receives referrals. The Auditor General recommended that, if case processing timeliness continues to be a problem, the board revise its agreement and increase use of OAH. In August 2006, the board also authorized up to \$15,000 in spending to enhance the Board’s database in FY 2007.

**Microwave Tower Project and Funding**

The FY 2007 Capital Outlay Bill (Laws 2006, Chapter 345) appropriated \$2,533,000 from the General Fund in each of 3 years from FY 2007 to FY 2009 for the design, construction and implementation of the digital system upgrade of the microwave communications system. A microwave communications system is a series of towers and communications equipment that transports voice and data between locations. The upgrade of this system includes replacement of outdated infrastructure and equipment and is the “backbone” of the long-term interoperability solution.

Chapter 345 also specified legislative intent to use a total of \$4,800,000 of Federal Office of Homeland Security Funding over the 3-year period from FY 2007 to FY 2009. Total 3-year funding of \$12,399,000 is being used to upgrade the southern loop and provide limited repair of tower damage in northern and western loops. Further funding will be needed to complete upgrades to the remaining 2 loops. Completion of the microwave communications system upgrade is expected in FY 2013, shortly before the interoperability project is scheduled to be fully implemented.

SUMMARY OF FUNDS	FY 2007 Actual	FY 2008 Estimate
<b>Anti-Racketeering Fund (PSA3123/A.R.S. § 13-2314.01)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Any monies obtained as a result of a DPS seizure and forfeiture by the Attorney General are deposited into this fund. The forfeitures are made under the Racketeering Influenced and Corrupt Organization (RICO) laws.		
<b>Purpose of Fund:</b> For the investigation and prosecution of any offense relating to racketeering. These funds may also be used for gang prevention programs, substance abuse prevention programs and substance abuse education programs.		
<b>Funds Expended</b>	5,419,400	19,166,800
<b>Year-End Fund Balance</b>	23,623,800	13,137,200
<b>Automated Fingerprint Identification System Fund (PSA2286/A.R.S. § 41-2414)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> A 6.46% allocation from the Criminal Justice Enhancement Fund (CJEF). CJEF consists of a 47% penalty assessment on fines, violations, forfeitures and penalties imposed by the courts for criminal offenses and civil motor vehicle statute violations.		
<b>Purpose of Fund:</b> For operation and maintenance of the Arizona Automated Fingerprint Identification System.		
<b>Funds Expended</b>	3,286,200	3,299,200
<b>Year-End Fund Balance</b>	1,124,100	986,300

SUMMARY OF FUNDS	FY 2007 Actual	FY 2008 Estimate
<b>Conferences, Workshops and Other Education Fund (PSA2700/A.R.S. § 41-1713)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Conference registration fees.		
<b>Purpose of Fund:</b> To cover expenditures of conferences held by the Governor's Office of Highway Safety.		
<b>Funds Expended</b>	35,800	36,200
<b>Year-End Fund Balance</b>	22,900	0
<b>Crime Laboratory Assessment Fund (PSA2282/A.R.S. § 41-2415)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> A 2.3% allocation of CJEF. DPS retains 55% of this fund and distributes the remaining funds to political subdivisions that operate crime laboratories. In addition to the 2.3% allocation, DPS is authorized by session law to receive 9% of CJEF revenues that were previously deposited into the General Fund. These additional funds are exempt from distribution to political subdivisions. CJEF consists of a 47% penalty assessment on fines, violations, forfeitures and penalties imposed by the courts for criminal offenses and civil motor vehicle statute violations.		
<b>Purpose of Fund:</b> To provide enhanced crime lab services, purchase and maintain scientific equipment, and train crime lab forensic scientists.		
<b>Funds Expended</b>	5,282,400	5,881,400
<b>Year-End Fund Balance</b>	1,104,800	753,300
<b>Criminal Justice Enhancement Fund (PSA3702/A.R.S. § 41-2401)</b>		<b>Partially-Appropriated</b>
<b>Source of Revenue:</b> An 85% allocation of an 8.56% distribution from CJEF. CJEF consists of a 47% penalty assessment on fines, violations, forfeitures and penalties imposed by the courts for criminal offenses and civil motor vehicle statute violations.		
<b>Purpose of Fund:</b> For direct operating expenses for DPS.		
<b>Appropriated Funds Expended</b>	3,186,700	3,290,300
<b>Non-Appropriated Funds Expended</b>	0	750,000
<b>Year-End Fund Balance</b>	910,800	433,100
<b>Arizona Deoxyribonucleic Acid (DNA) Identification System Fund (PSA2337/A.R.S. § 41-2419)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> A 15% allocation of an 8.56% distribution from CJEF, a 7% penalty assessment, monies collected from individuals subjected to DNA testing who have the financial ability to pay for tests, and contributions from any other sources. CJEF consists of a 47% penalty assessment on fines, violations, forfeitures and penalties imposed by the courts for criminal offenses and civil motor vehicle statute violations. Laws 2007, Chapter 261 increased the existing 3% penalty assessment (authorized by Laws 2002, Chapter 226) to 7% until December 31, 2011, after which the penalty assessment will decrease to 6%. This additional penalty assessment is similar to the CJEF assessments.		
<b>Purpose of Fund:</b> To implement, operate and maintain DNA testing and administrative costs.		
<b>Funds Expended</b>	2,753,300	5,750,100
<b>Year-End Fund Balance</b>	1,437,900	1,083,900
<b>DPS Administration Fund (PSA2322/A.R.S. § 41-1713)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> State and local grants and donations.		
<b>Purpose of Fund:</b> For administering state and local grants such as Emergency Medical Services Communications, Arizona Criminal Justice Commission, Forensics, Fines Management and the DPS Criminal Justice Enhancement Fund project, as well as for operational costs of the Criminal Justice Information System.		
<b>Funds Expended</b>	991,600	857,400
<b>Year-End Fund Balance</b>	127,400	157,600
<b>DPS Licensing Fund (PSA2490/A.R.S. § 32-2408)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Fees collected from Private Investigator and Security Guard license applicants.		
<b>Purpose of Fund:</b> For the operational and equipment costs of regulating the private investigator and security guard industry.		
<b>Funds Expended</b>	875,900	1,324,300
<b>Year-End Fund Balance</b>	822,300	698,800

SUMMARY OF FUNDS	FY 2007 Actual	FY 2008 Estimate
<b>Driving Under the Influence Abatement Fund (PSA2422/A.R.S. § 28-1304)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> A fee of \$250 to be paid by every offender convicted of an extreme driving under the influence (DUI) offense. An extreme DUI violation is defined as a person possessing a blood alcohol concentration of 0.15 or greater.		
<b>Purpose of Fund:</b> To fund DUI-related programs. The Oversight Council on Driving or Operating Under the Influence Abatement distributes 25% of the revenues to fund pilot programs that deter driving under the influence, and at least 70% of the monies to fund local and tribal government grants that apply for monies for enforcement purposes and alcohol abuse treatment services. The Arizona Criminal Justice Commission staffs the Council. The Arizona Department of Transportation and Department of Public Safety receive grant funds from the Council. Not more than 5% of the monies are to be used for administrative purposes of the oversight council or payment of the costs of notification.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	2,175,400	2,175,400
<b>Families of Fallen Police Officers Special Plate Fund (PSA2386/A.R.S. § 41-1721)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Receives \$17 of the \$25 fee paid for an original or renewal of a Family of Fallen Police Officer Special License Plate.		
<b>Purpose of Fund:</b> For a nonprofit corporation in the state that demonstrates a commitment to helping in the healing of family survivors of police officers who died in the line of duty in this state.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	0	0
<b>Federal Grants and Reimbursements (PSA2000/A.R.S. § 41-1833)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Federal grants.		
<b>Purpose of Fund:</b> To administer Federal Highway Administration grants, various Homeland Security grants, the High Intensity Drug Trafficking Area program, organized crime financial investigations, the Rocky Mountain Information Network, the Motor Carrier Safety Assistance program, and the Department of Justice Victims of Crime Act monies.		
<b>Funds Expended</b>	36,067,600	38,084,300
<b>Year-End Fund Balance</b>	1,020,300	1,053,800
<b>Fingerprint Clearance Card Fund (PSA2433/A.R.S. § 41-1758.06)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Monies appropriated by the Legislature and fees charged to applicants or contract providers for a fingerprint clearance card.		
<b>Purpose of Fund:</b> To centralize fingerprinting services for state agencies. Revenues pay for the processing and issuance of fingerprint clearance cards.		
<b>Funds Expended</b>	2,664,400	3,366,100
<b>Year-End Fund Balance</b>	1,756,600	1,140,500
<b>Board of Fingerprinting Fund (PSA2435/A.R.S. § 41-619.56)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Legislative appropriations.		
<b>Purpose of Fund:</b> To fund the Board of Fingerprinting, which conducts good cause exception hearings for personnel who require a fingerprint clearance card.		
<b>Funds Expended</b>	333,900	566,800
<b>Year-End Fund Balance</b>	539,300	275,100
<b>Arizona Highway Patrol Fund (PSA2032/A.R.S. § 41-1752)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> A 0.43% premium tax paid by vehicle insurers, miscellaneous service fees, rewards, awards, insurance recoveries, and receipts from the sale or disposal of property held by the Highway Patrol.		
<b>Purpose of Fund:</b> To administer the provisions of law relating to the Highway Patrol and Highway Patrol Reserve.		
<b>Funds Expended</b>	18,644,800	21,321,400
<b>Year-End Fund Balance</b>	2,486,200	1,730,800

SUMMARY OF FUNDS	FY 2007 Actual	FY 2008 Estimate
<b>Highway User Revenue Fund (PSA3113/A.R.S. § 28-6533)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Revenues collected from various highway-related taxes and fees, including the motor vehicle license tax.		
<b>Purpose of Fund:</b> To fund a portion of Highway Patrol costs.		
<b>Funds Expended</b>	10,000,000	10,000,000
<b>Year-End Fund Balance</b>	0	0
<b>IGA and ISA Fund (PSA2500/A.R.S. § 35-142)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Monies received through intergovernmental and interagency agreements.		
<b>Purpose of Fund:</b> To execute intergovernmental and interagency service agreements.		
<b>Funds Expended</b>	8,803,400	11,290,300
<b>Year-End Fund Balance</b>	1,491,200	481,600
<b>Indirect Cost Recovery Fund (PSA9000/A.R.S. § 41-1713)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Charges made to interagency agreements and monies transferred from the department's appropriated and non-appropriated funds.		
<b>Purpose of Fund:</b> To pay department-wide administrative and overhead costs.		
<b>Funds Expended</b>	151,100	1,400,100
<b>Year-End Fund Balance</b>	1,861,400	1,461,300
<b>Motor Carrier Safety Revolving Fund (PSA2380/A.R.S. § 28-5203)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> The fund consists of monies appropriated by the Legislature; fines; forfeitures; fees and taxes applied to all manufacturers, shippers, motor carriers and drivers who transport or cause the transportation of hazardous material, substances or waste, as required by A.R.S. Title 28, Chapter 14; and monies received from private grants or donations.		
<b>Purpose of Fund:</b> To carry out the provisions of A.R.S. Title 28, Chapter 14. DPS conducts investigations, the Motor Vehicle Division of the Department of Transportation administers hearings, and the Attorney General enforces civil penalties. The fund is exempt from A.R.S. § 35-190, relating to lapsing of appropriations.		
<b>Funds Expended</b>	0	1,100
<b>Year-End Fund Balance</b>	2,200	1,100
<b>Motor Vehicle Liability Insurance Enforcement Fund (DTA2285/A.R.S. § 28-4151)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Mandatory motor vehicle insurance fees received by the Department of Transportation, such as fees to reinstate drivers' licenses and vehicle registrations canceled due to lack of insurance.		
<b>Purpose of Fund:</b> To enforce mandatory motor vehicle liability insurance laws.		
<b>Funds Expended</b>	1,512,000	0
<b>Year-End Fund Balance</b>	0	0
<b>Motorcycle Safety Fund (PSA2479/A.R.S. § 28-2010)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Receives \$1 of each motorcycle registration fee.		
<b>Purpose of Fund:</b> To implement and support voluntary motorcycle safety, education and awareness programs.		
<b>Funds Expended</b>	153,800	205,000
<b>Year-End Fund Balance</b>	58,000	42,200
<b>Parity Compensation Fund (PSA2510/A.R.S. § 41-1720)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Receives 1.51% of the portion of vehicle license tax revenues that otherwise would be deposited in the State Highway Fund.		
<b>Purpose of Fund:</b> To fund salary and benefit adjustments for law enforcement personnel.		
<b>Funds Expended</b>	2,768,100	3,398,300
<b>Year-End Fund Balance</b>	2,908,000	2,609,700

SUMMARY OF FUNDS	FY 2007 Actual	FY 2008 Estimate
<b>Peace Officers' Training Fund (PSA2049/A.R.S. § 41-1825)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Receives 16.64% of CJEF. CJEF is composed of a 47% penalty on fines and forfeitures imposed by the courts for criminal and civil motor vehicle statute violations.		
<b>Purpose of Fund:</b> For training costs, including the operation of the Arizona Law Enforcement Officers' Academy, grants to state agencies, cities and towns, and counties for training law enforcement officers and the operation of the Arizona Law Enforcement Officers' Advisory Council.		
<b>Funds Expended</b>	6,476,300	9,358,300
<b>Year-End Fund Balance</b>	2,334,700	1,119,600
<b>Records Processing Fund (PSA2278/A.R.S. § 41-1750)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Fees charged to other agencies and local political subdivisions for costs of processing department reports and photographs of traffic accident scenes and processing criminal and non-criminal justice fingerprint cards through the federal government.		
<b>Purpose of Fund:</b> For fingerprint processing and department administrative costs.		
<b>Funds Expended</b>	6,952,900	7,509,100
<b>Year-End Fund Balance</b>	1,006,300	780,700
<b>Risk Management Fund (PSA4216/A.R.S. § 41-1713)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Transfer from the ADOA Risk Management Fund.		
<b>Purpose of Fund:</b> For the planning costs of a tri-agency disaster recovery program for the DPS mainframe data center.		
<b>Funds Expended</b>	296,200	296,200
<b>Year-End Fund Balance</b>	179,200	179,200
<b>Safety Enforcement and Transportation Infrastructure Fund (PSA2108/A.R.S. § 28-6547)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Fees for commercial vehicle permits collected at southern ports of entry on the border with Mexico and interest earnings. Monies in the fund are exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations.		
<b>Purpose of Fund:</b> To enforce vehicle safety requirements by DPS and ADOT, and maintain and construct transportation facilities within 25 miles of the Arizona-Mexico border. To improve vehicle congestion at Mexican border ports of entry, and obtain Federal Funds for Safety Enforcement and Transportation Infrastructure Fund (SETIF) purposes. Also to maintain and construct transportation facilities in the Canada to Mexico (CANAMEX) trucking and trade corridor, which came about as a result of the North American Free Trade Agreement (NAFTA) between Canada, the United States and Mexico. In addition, ADOT may provide SETIF monies to the Arizona-Mexico Commission, Arizona Department of Homeland Security, and Arizona International Development Authority for certain SETIF related purposes.		
<b>Funds Expended</b>	0	1,564,100
<b>Year-End Fund Balance</b>	0	0
<b>Sex Offender Monitoring Fund (PSA2372/A.R.S. § 13-3828)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Fees collected from individuals who must register as sex offenders.		
<b>Purpose of Fund:</b> To cover monitoring costs of registered sex offenders.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	19,100	24,100
<b>State Highway Fund (PSA2030/A.R.S. § 28-6991)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Monies appropriated by the Legislature, a portion of the Highway User Revenue Fund, fees, penalties and revenue derived from traffic and vehicle regulation.		
<b>Purpose of Fund:</b> To fund a portion of Highway Patrol costs and cover expenses of state enforcement of traffic laws and state administration of traffic safety programs.		
<b>Funds Expended</b>	10,000,000	10,000,000
<b>Year-End Fund Balance</b>	0	0

SUMMARY OF FUNDS	FY 2007 Actual	FY 2008 Estimate
<b>State Highway Work Zone Safety Fund (PSA2480/A.R.S. § 28-710)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> A 50% allocation of the additional assessment levied for civil traffic violations committed in a highway work zone.		
<b>Purpose of Fund:</b> To establish and maintain a public education campaign for highway work zone safety.		
<b>Funds Expended</b>	114,400	326,000
<b>Year-End Fund Balance</b>	401,900	286,900
 <b>Statewide Donations (PSA2025/A.R.S. § 41-1713)</b>		 <b>Non-Appropriated</b>
<b>Source of Revenue:</b> Donations from outside entities.		
<b>Purpose of Fund:</b> To fund the operating costs of the Red Badge Program as well as the cost of publishing a children's safety calendar.		
<b>Funds Expended</b>	8,000	8,000
<b>Year-End Fund Balance</b>	6,300	0