

Department of Public Safety

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	FY 2009 ACTUAL	FY 2010 ESTIMATE	FY 2011 BASELINE
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	2,114.8	2,091.8	2,081.8
Personal Services	108,251,900	107,359,500	107,359,500
Employee Related Expenditures	54,577,400	56,142,900	56,142,900
Professional and Outside Services	568,200	979,100	979,100
Travel - In State	316,100	484,900	484,900
Travel - Out of State	158,300	192,700	192,700
Other Operating Expenditures	26,894,500	22,063,000	22,063,000
Equipment	7,086,200	2,410,600	2,410,600
OPERATING SUBTOTAL	197,852,600	189,632,700	189,632,700
SPECIAL LINE ITEMS			
GIITEM	18,207,900	21,397,400	21,397,400
Motor Vehicle Fuel	3,935,500	3,935,500	3,935,500
DNA Testing	748,500	980,000	980,000
Photo Radar Enforcement	6,738,100	22,534,300	22,534,300
5th Special Session Reduction	0	(4,247,800)	(4,247,800)
AGENCY TOTAL	227,482,600	234,232,100	234,232,100

FUND SOURCES

General Fund	54,589,000	43,589,200	43,589,200
<u>Other Appropriated Funds</u>			
Automated Fingerprint Identification System Fund	3,262,500	3,021,300	3,021,300
Crime Laboratory Assessment Fund	5,101,900	5,115,600	5,115,600
Crime Laboratory Operations Fund	0	9,620,000	9,620,000
Criminal Justice Enhancement Fund	3,292,100	2,863,100	2,863,100
Deoxyribonucleic Acid (DNA) Identification System Fund	3,760,900	4,022,400	4,022,400
Highway Patrol Fund	19,290,200	18,554,900	18,554,900
Highway User Revenue Fund	84,949,500	78,626,200	78,626,200
Motorcycle Safety Fund	0	205,000	205,000
Parity Compensation Fund	3,539,500	3,023,300	3,023,300
Photo Enforcement Fund	6,738,100	22,534,300	22,534,300
Risk Management Fund	292,800	296,200	296,200
Safety Enforcement and Transportation Infrastructure Fund	1,615,600	1,504,600	1,504,600
State Highway Fund	41,050,500	41,256,000	41,256,000
SUBTOTAL - Other Appropriated Funds	172,893,600	190,642,900	190,642,900
SUBTOTAL - Appropriated Funds	227,482,600	234,232,100	234,232,100
Other Non-Appropriated Funds	47,407,600	32,422,200	31,380,700
Federal Funds	37,807,900	44,606,500	36,255,200
TOTAL - ALL SOURCES	312,698,100	311,260,800	301,868,000

CHANGE IN FUNDING SUMMARY

	FY 2010 to FY 2011 Baseline	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	0	0.0%
Total Appropriated Funds	0	0.0%
Non-Appropriated Funds	(9,392,800)	(12.2%)
Total - All Sources	(9,392,800)	(3.0%)

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.

Operating Budget

The Baseline includes \$189,632,700 and 1,910 FTE Positions for the operating budget in FY 2011. These amounts consist of:

General Fund	\$18,865,800
Automated Fingerprint Identification System (AFIS) Fund	3,266,300
Crime Laboratory Assessment Fund (CLAF)	5,530,400
Crime Laboratory Operations Fund (CLOF)	10,400,000
Criminal Justice Enhancement Fund (CJEF)	3,095,200
Deoxyribonucleic Acid (DNA) Identification System Fund	3,368,500
Highway Patrol Fund	19,828,100
Highway User Revenue Fund (HURF)	78,626,200
Motorcycle Safety Fund	205,000
Parity Compensation Fund	3,268,400
Risk Management Fund	296,200
Safety Enforcement and Transportation Infrastructure Fund (SETIF)	1,626,600
State Highway Fund	41,256,000

These amounts are unchanged from FY 2010.

Equipment Issues

Radio and Infrastructure Equipment Replacement OF 0

The Baseline continues \$677,300 in FY 2011 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 2010. The equipment to be replaced includes portable radios, mobile radios, base stations, and telecommunications infrastructure.

GIITEM

The Baseline includes \$21,397,400 and 171.8 FTE Positions from the General Fund for the Gang and Immigration Intelligence Team Enforcement Mission (GIITEM) in FY 2011. These amounts are unchanged from FY 2010.

The GIITEM Special Line Item is comprised of monies for the following GIITEM functions, including: 1) \$8,793,100 for gang enforcement, investigation, and interdiction, 2) \$9,400,900 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) \$3,303,400 for local gang and immigration enforcement grants, 4) \$600,000 for crime analysts associated with the state gang intelligence database (GangNet). *Table 1* identifies the various functions, as well as their corresponding allocations.

Table 1

Allocation of GIITEM Funding

<u>Function/Purpose</u>	<u>FY 2011</u>
Gang Enforcement & Investigation	\$ 8,793,100
DPS Immigration Personnel	9,400,900
Local Immigration Enforcement Grants	2,603,400 ^{1/}
GangNet Upgrade & Crime Analysts	<u>600,000</u>
TOTAL	\$21,397,400

^{1/} DPS also has prior year non-lapsing monies available for local efforts.

Motor Vehicle Fuel

The Baseline includes \$3,935,500 for Motor Vehicle Fuel in FY 2011. This amount consists of:

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

These amounts are unchanged from FY 2010.

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

DNA Testing

The Baseline includes \$980,000 from the DNA Identification System Fund for DNA testing in FY 2011. This amount is unchanged from FY 2010. (*Please see Statutory Changes for more information.*)

Background – Laws 2007, Chapter 261 originally appropriated \$1,980,000 in FY 2008, \$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. To delay construction of a new parking garage, the revised

FY 2009 budget, however, reduced the FY 2009 advance appropriation by \$(2,000,000) and the FY 2010 Criminal Justice Budget Reconciliation Bill (Laws 2009, 3rd Special Session, Chapter 6) reduced the FY 2010 advance appropriation by \$(2,504,000).

Photo Radar Enforcement

The Baseline includes \$22,534,300 from the Photo Enforcement Fund for photo radar enforcement in FY 2011. This amount is unchanged from FY 2010.

Background – In July 2008, DPS awarded a 2-year contract to a private vendor for operation of the photo enforcement cameras. DPS originally planned to oversee 100 speed cameras statewide, including 60 stationary cameras and 40 mobile van systems. As of December 2009, 36 fixed cameras and 42 mobile cameras had been deployed.

Laws 2008, Chapter 286 created the statewide photo enforcement system, as well as the Photo Enforcement Fund, which receives photo citation and notice of violation revenue. Photo radar citations under the statewide photo enforcement system do not result in points incurred on a driver’s license. All issued citations or notices of violation, however, do include a fine of \$165 and a 10% clean elections surcharge (bringing the total payment to \$181.50). Local jurisdictions, however, may also require a further surcharge.

DPS funding for the system includes \$2,173,000 for DPS staff expenses and \$20,361,300 for DPS payment of private vendor contracts related to operation of the photo cameras and processing citations. In addition to these monies, \$4,056,600 is included in the Supreme Court budget for processing of photo enforcement citations. After payment of expenses, the Photo Enforcement Fund is allowed to retain \$250,000 as a balance at the end of each calendar quarter. All fund balances above that amount are transferred to the General Fund.

In FY 2009, \$23,396,200 in total revenue was collected, of which \$4,879,700 was distributed to the General Fund during the fiscal year. A subsequent transfer of \$5,637,100 was made to the General Fund on July 15, 2009. DPS retained \$3,289,200 as a balance in the Photo Radar Enforcement Fund to allow for the continued operations of the Photo Radar Enforcement Program. These monies will eventually be deposited into the General Fund. In addition, the following amounts were transferred to designated recipients:

Administrative Offices of the Courts	2,530,800
Clean Elections Commission	1,471,700
DPS	1,829,800
Vendor Payments	3,758,000

While DPS was appropriated \$22,534,300 in FY 2010 for administrative expenses and vendor payments, the full amount was not received since the program did not generate as much revenue as originally projected.

In FY 2010 and FY 2011, General Fund revenue from the Photo Enforcement Program is anticipated to be higher than FY 2009 since FY 2010 will be the program’s first full year in operation.

5th Special Session Reduction

The Baseline includes \$(4,247,800) in FY 2011 to continue the 5th Special Session FY 2010 Lump Sum Reduction. This amount consists of:

General Fund	(378,200)
Automated Fingerprint ID System Fun	(245,000)
Crime Laboratory Assessment Fund	(414,800)
Crime Laboratory Operations Fund	(780,000)
Criminal Justice Enhancement Fund	(232,100)
DNA ID System Fund	(326,100)
Highway Patrol Fund	(1,504,500)
Parity Compensation Fund	(245,100)
Safety Enforcement and Transportation Infrastructure Fund	(122,000)

This lump sum reduction would be allocated to specific line items in the FY 2011 General Appropriation Act.

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FORMAT — Operating Lump Sum with Special Line Items by Agency

FOOTNOTES

Standard Footnotes

Of the \$21,397,400 appropriated to GIITEM, \$2,603,400 shall 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 25% of the cost of the services and the Department of Public Safety shall provide not more than 75% of Personal Services and Employee Related Expenditures 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 a 287G, including additional training and a partnership with immigration and customs enforcement and the federal government. The

distribution of these monies are contingent on the Department of Public Safety making all reasonable efforts to enter into a 287G memorandum of understanding with the United States Department of Homeland Security. The \$2,603,400 shall be used for functions relating to immigration enforcement, including border security and border personnel, including any previously authorized allocations made in Laws 2008, Chapter 285, Section 14, as amended by Laws 2009, 1st Special Session, Chapter 1, Section 2. As state or local law enforcement officers come into any lawful contact with a suspected illegal alien or with a gang or suspected gang member the use of these monies is contingent on law enforcement agencies making every reasonable effort to determine the person's legal status and taking appropriate action that will not jeopardize an ongoing investigation. The \$2,603,400 is exempt from the provisions of A.R.S. § 35-190, relating to the lapsing of appropriations. The department shall submit an expenditure plan to the Joint Legislative Budget Committee for review before 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 including any prior year appropriations that were nonlapsing.

Of the \$21,397,400 appropriated to GIITEM, \$9,400,900 shall be used for 100 Department of Public Safety GIITEM personnel. The additional staff shall include at least 50 sworn Department of Public Safety positions to be used for immigration enforcement and border security and 50 Department of Public Safety positions to assist GIITEM in various efforts, including: 1) arresting illegal aliens, 2) responding to or assisting any county sheriff or attorney in investigating complaints of employment of 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 the United States Constitution. As state and local law enforcement officers come into contact with gang or suspected gang members the use of these monies is contingent on law enforcement agencies verifying the immigration status of these individuals and taking appropriate action that will not jeopardize an ongoing investigation. The department shall submit an expenditure plan to the Joint Legislative Budget Committee for review before 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 including any prior year appropriations that were nonlapsing.

For FY 2011, within 30 days after the last day of each calendar quarter, the department shall report to the Joint Legislative Budget Committee the following quarterly and year-to-date photo radar enforcement information: 1. The total number of issued citations or notices of violation,

paid citations or notices of violation, notices of violation that were referred to courts and mobile or stationary cameras in operation. 2. The total amount of citation and notice of violation revenue generated, including how much revenue was distributed for DPS staff expenses, for DPS vendor payments to the Administrative Office of the Courts for processing of citations and to the State General Fund.

Any monies remaining in the Department of Public Safety joint account on June 30, 2011 shall revert to the funds from which they were appropriated. The reverted monies shall be returned in direct proportion to the amounts appropriated.

Deletion of Prior Year Footnotes

The Baseline would delete the footnote preventing the department from taking their lump sum reduction against sworn personnel. The lump sum reduction has been allocated to other areas of the department's budget.

STATUTORY CHANGES

The Baseline would:

- As permanent law, continue to redirect 9% of CJEF revenues, formerly deposited into the General Fund, to DPS to fund the department's crime lab operations. In prior years, this provision was in session law.
- As session law, continue to exempt state photo enforcement citations from being included in judicial productivity credit calculations.
- As session law, notwithstanding the statutory spending cap of \$10,000,000 each for HURF and the State Highway Fund (A.R.S. § 28-6537 and A.R.S. § 28-6993).
- As session law, continue to reduce the Laws 2007, Chapter 261 advance appropriation of \$3,440,000 from the DNA Identification System Fund in FY 2011 to \$980,000. These monies were originally appropriated to fund the operating costs of the expanded testing provisions, as well as the design and construction of an expanded crime lab in Phoenix.

OTHER ISSUES FOR LEGISLATIVE CONSIDERATION

FTE Fund Shift

The Department of Public Safety was originally appropriated 488.5 General Fund and 1,611.3 Other Fund FTE Positions in FY 2010. In order to more accurately reflect the department's staffing, the Baseline reduces the General Fund FTE Positions appropriation to 365.8 and increases the Other Fund FTE Positions appropriation to 1,734.0 in FY 2011. This results in no net change to total FTE Positions.

5% FTE Position Reduction

The Department of Public Safety was originally budgeted 365.8 General Fund FTE Positions in FY 2010, as adjusted for the DPS FTE fund shift mentioned above. Laws 2009, 3rd Special Session, Chapter 11, Section 17 mandates a 5% General Fund FTE Position reduction by February 1, 2010. Given the mid-year implementation, this provision requires the Department of Public Safety to reduce an additional 8 FTE Positions in FY 2010 and 18 General Fund FTE Positions in FY 2011. This reduction is allocated to the operating budget; the agency may allocate to Special Line Items.

SUMMARY OF FUNDS	FY 2009 Actual	FY 2010 Estimate
Anti-Racketeering Fund (PSA3123/A.R.S. § 13-2314.01)		Non-Appropriated
Source of Revenue: Any monies obtained as a result of a Department of Public Safety (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.		
Purpose of Fund: 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.		
Funds Expended	18,565,900	5,449,500
Year-End Fund Balance	9,663,000	5,224,100
Automated Fingerprint Identification System Fund (PSA2286/A.R.S. § 41-2414)		Appropriated
Source of Revenue: 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.		
Purpose of Fund: For operation and maintenance of the Arizona Automated Fingerprint Identification System.		
Funds Expended	3,262,500	3,021,300
Year-End Fund Balance	616,500	329,300
Conferences, Workshops and Other Education Fund (PSA2700/A.R.S. § 41-1713)		Non-Appropriated
Source of Revenue: Conference registration fees.		
Purpose of Fund: To cover expenditures of conferences held by the Governor's Office of Highway Safety.		
Funds Expended	49,500	24,000
Year-End Fund Balance	0	0
Crime Laboratory Assessment Fund (PSA2282/A.R.S. § 41-2415)		Appropriated
Source of Revenue: 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.		
Purpose of Fund: To provide enhanced crime lab services, purchase and maintain scientific equipment, and train crime lab forensic scientists.		
Funds Expended	5,101,900	5,115,600
Year-End Fund Balance	838,600	348,300
Crime Laboratory Operations Fund (PSA2394/A.R.S. § 41-1772)		Appropriated
Source of Revenue: The fund includes the first \$10,400,000 generated each year resulting from a \$45 surcharge for all persons who elect to take a defensive driving course in lieu of paying the civil traffic violation fine. Any revenues in excess of that amount are deposited into the General Fund.		
Purpose of Fund: To fund crime laboratory operations.		
Appropriated Funds Expended	0	9,620,000
Year-End Fund Balance*	0	(2,000,000)

SUMMARY OF FUNDS	FY 2009 Actual	FY 2010 Estimate
Criminal Justice Enhancement Fund (PSA3702/A.R.S. § 41-2401)		Partially-Appropriated
Source of Revenue: 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.		
Purpose of Fund: For direct operating expenses for the DPS.		
Appropriated Funds Expended	3,292,100	2,863,100
Non-Appropriated Funds Expended	0	0
Year-End Fund Balance	553,200	340,200
Deoxyribonucleic Acid (DNA) Identification System Fund (PSA2337/A.R.S. § 41-2419)		Appropriated
Source of Revenue: A 15% allocation of an 8.56% distribution from CJEF, 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%. The additional penalty assessment is similar to the CJEF assessments.		
Purpose of Fund: To implement, operate and maintain DNA testing and administrative costs.		
Funds Expended	3,760,900	4,022,400
Year-End Fund Balance*	490,800	(792,100)
DPS Administration Fund (PSA2322/A.R.S. § 41-1713)		Non-Appropriated
Source of Revenue: State and local grants and donations. In FY 2009, this fund was also used to collect crime lab fees charged to local law enforcement agencies (Laws 2008, Chapter 291).		
Purpose of Fund: 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. In FY 2009, this funded a portion of crime laboratory costs.		
Funds Expended	2,140,100	1,740,700
Year-End Fund Balance	845,500	192,400
DPS Licensing Fund (PSA2490/A.R.S. § 32-2408)		Non-Appropriated
Source of Revenue: Fees collected from Private Investigator and Security Guard license applicants.		
Purpose of Fund: For the operational and equipment costs of regulating the private investigator and security guard industry.		
Funds Expended	1,059,400	1,051,400
Year-End Fund Balance	303,500	174,600
Driving Under the Influence Abatement Fund (PSA2422/A.R.S. § 28-1304)		Non-Appropriated
Source of Revenue: 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.		
Purpose of Fund: 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 use emerging technologies to deter occurrences of driving under the influence, and at least 70% of the monies to fund subdivisions and tribal governments that apply for monies for enforcement and alcohol abuse treatment services. The Arizona Criminal Justice Commission staffs the Council. The Arizona Department of Transportation and DPS receive grant funds from the Council. Not more than 5% of the monies are to be used for administrative purposes of the Oversight Council on Driving or Operating Under the Influence Abatement or payment of the costs of notification.		
Funds Expended	0	0
Year-End Fund Balance	0	0
Families of Fallen Police Officers Special Plate Fund (PSA2386/A.R.S. § 41-1721)		Non-Appropriated
Source of Revenue: Receives \$17 of the \$25 fee paid for an original or renewal of a Family of Fallen Police Officer Special License Plate.		
Purpose of Fund: 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.		
Funds Expended	0	100,000
Year-End Fund Balance	77,400	52,000

SUMMARY OF FUNDS	FY 2009 Actual	FY 2010 Estimate
Federal Grants and Reimbursements (PSA2000/A.R.S. § 41-1833)		Non-Appropriated
Source of Revenue: Federal grants, including monies awarded as a result of the American Recovery and Reinvestment Act of 2009.		
Purpose of Fund: 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.		
Funds Expended	37,807,900	44,606,500
Year-End Fund Balance	656,100	284,900
Fingerprint Clearance Card Fund (PSA2433/A.R.S. § 41-1758.06)		Non-Appropriated
Source of Revenue: Fees charged to applicants or contract providers for a fingerprint clearance card.		
Purpose of Fund: To centralize fingerprinting services for state agencies. Revenues pay for the processing and issuance of fingerprint clearance cards.		
Funds Expended	2,698,000	2,703,100
Year-End Fund Balance	889,900	454,500
Board of Fingerprinting Fund (PSA2435/A.R.S. § 41-619.56)		Non-Appropriated
Source of Revenue: Fees paid by fingerprint clearance card applicants.		
Purpose of Fund: To fund the Board of Fingerprinting, which conducts good cause exception hearings for personnel who require a fingerprint clearance card?		
Funds Expended	560,200	517,800
Year-End Fund Balance	163,000	96,100
Highway Patrol Fund (PSA2032/A.R.S. § 41-1752)		Appropriated
Source of Revenue: 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. This fund also includes deposits from Concealed Carry Weapon (CCW) permits and, pursuant to Laws 2007, Chapter 278, fees collected from towing impound hearings.		
Purpose of Fund: To administer the provisions of law relating to the Highway Patrol and Highway Patrol Reserve, to operate the Concealed Carry Weapon (CCW) licensing program, and for the costs associated with impounding vehicles.		
Funds Expended	19,290,200	18,554,900
Year-End Fund Balance	4,062,500	2,058,100
Highway User Revenue Fund (PSA3113/A.R.S. § 28-6533)		Appropriated
Source of Revenue: Revenues collected from various highway-related taxes and fees, including the motor vehicle license tax.		
Purpose of Fund: To fund a portion of Highway Patrol costs.		
Funds Expended	84,949,500	78,626,200
Year-End Fund Balance	0	0
IGA and ISA Fund (PSA2500/A.R.S. § 35-142)		Non-Appropriated
Source of Revenue: Monies received through intergovernmental and interagency agreements.		
Purpose of Fund: To execute intergovernmental and interagency service agreements.		
Funds Expended	8,583,200	6,886,200
Year-End Fund Balance	1,784,700	213,200
Indirect Cost Recovery Fund (PSA9000/A.R.S. § 41-1713)		Non-Appropriated
Source of Revenue: Charges made to interagency agreements and monies transferred from the department's appropriated and non-appropriated funds.		
Purpose of Fund: To pay department-wide administrative and overhead costs.		
Funds Expended	877,000	1,313,400
Year-End Fund Balance	2,021,700	1,313,000

SUMMARY OF FUNDS	FY 2009 Actual	FY 2010 Estimate
Motor Carrier Safety Revolving Fund (PSA2380/A.R.S. § 28-5203)		Non-Appropriated
Source of Revenue: 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; and monies received from private grants or donations.		
Purpose of Fund: DPS conducts motor carrier safety investigations, the Motor Vehicle Division of ADOT administers hearings, and the Attorney General enforces civil penalties.		
Funds Expended	100	0
Year-End Fund Balance	3,200	3,200
Motorcycle Safety Fund (PSA2479/A.R.S. § 28-2010)		Appropriated
Source of Revenue: Receives \$1 of each motorcycle registration fee.		
Purpose of Fund: To implement and support voluntary motorcycle safety, education and awareness programs.		
Funds Expended	0	205,000
Year-End Fund Balance	5,100	5,100
Parity Compensation Fund (PSA2510/A.R.S. § 41-1720)		Appropriated
Source of Revenue: Receives 1.51% of the portion of vehicle license tax revenues that otherwise would be deposited in the State Highway Fund.		
Purpose of Fund: To fund salary and benefit adjustments for law enforcement personnel.		
Funds Expended	3,539,500	3,023,300
Year-End Fund Balance*	638,100	(809,800)
Peace Officers' Training Fund (PSA2049/A.R.S. § 41-1825)		Non-Appropriated
Source of Revenue: 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.		
Purpose of Fund: 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 Peace Officer Standards and Training Board (POST).		
Funds Expended	7,503,600	7,378,500
Year-End Fund Balance	909,400	496,100
Photo Enforcement Fund (PSA2390/A.R.S. § 41-1722)		Appropriated
Source of Revenue: Citation and notice of violation (NOV) revenue generated by the State Photo Enforcement System through use of fixed and mobile speed and red light enforcement cameras. The cost per citation or NOV is a fixed cost of \$165, which is all deposited into the Photo Enforcement Fund, plus a 10% clean elections surcharge. Any money remaining in the fund in excess of \$250,000 at the end of each quarter is deposited into the State General Fund.		
Purpose of Fund: To fund administrative and personnel costs incurred by DPS to oversee the State Photo Enforcement System, as well as for payment to privately contracted vendors for operation of photo enforcement cameras and the processing of citations. <i>(See the Supreme Court Summary of Funds section for other purposes of this fund.)</i>		
Funds Expended	6,738,100	22,534,300
Year-End Fund Balance	7,785,500	4,600
Public Safety Equipment Fund (PSA2391/A.R.S. § 41-1723)		Non-Appropriated
Source of Revenue: The first \$3,000,000 in revenue generated by additional assessments of up to \$1,500 to be paid by every offender convicted of driving or operating under the influence (DUI or OUI) offenses, as established by Laws 2008, Chapter 286. Prior to this legislation, DPS received this extra DUI assessment funding via the General Fund beginning in FY 2006. In FY 2009, the first \$500,000 was directly distributed to the Arizona Criminal Justice Commission for local law enforcement agencies to retrofit public safety vehicles for fire prevention.		
Purpose of Fund: For department purchase of protective body armor, electronic stun gun devices, and other safety equipment.		
Funds Expended	500,000	677,600
Year-End Fund Balance*	217,600	(919,400)

SUMMARY OF FUNDS	FY 2009 Actual	FY 2010 Estimate
Records Processing Fund (PSA2278/A.R.S. § 41-1750)		Non-Appropriated
Source of Revenue: 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.		
Purpose of Fund: For fingerprint processing and department administrative costs.		
Funds Expended	4,833,100	4,542,500
Year-End Fund Balance	365,700	78,300
Risk Management Fund (PSA4216/A.R.S. § 41-1713)		Appropriated
Source of Revenue: Transfer from the Arizona Department of Administration Risk Management Fund.		
Purpose of Fund: For the planning costs of a tri-agency disaster recovery program for the DPS mainframe data center.		
Funds Expended	292,800	296,200
Year-End Fund Balance	141,200	141,200
Safety Enforcement and Transportation Infrastructure Fund (PSA2108/A.R.S. § 28-6547)		Appropriated
Source of Revenue: Monies are transferred from the ADOT administered fund and include fees for commercial vehicle permits collected at southern ports of entry on the border with Mexico and interest earnings.		
Purpose of Fund: To fund commercial vehicle enforcement officers along the border, particularly in Yuma, Douglas and Nogales. <i>(See the Arizona Department of Transportation Summary of Funds section for other purposes of this fund.)</i>		
Funds Expended	1,615,600	1,504,600
Year-End Fund Balance	0	0
Sex Offender Monitoring Fund (PSA2372/A.R.S. § 13-3828)		Appropriated
Source of Revenue: Fees collected from individuals who must register as sex offenders.		
Purpose of Fund: To cover monitoring costs of registered sex offenders.		
Funds Expended	0	0
Year-End Fund Balance	5,700	22,300
State Highway Fund (PSA2030/A.R.S. § 28-6991)		Appropriated
Source of Revenue: Monies appropriated by the Legislature, a portion of the Highway User Revenue Fund, fees, penalties and revenue derived from traffic and vehicle regulation.		
Purpose of Fund: To fund a portion of Highway Patrol costs and cover expenses of state enforcement of traffic laws and state administration of traffic safety programs.		
Funds Expended	41,050,500	41,256,000
Year-End Fund Balance	0	0
State Highway Work Zone Safety Fund (PSA2480/A.R.S. § 28-710)		Non-Appropriated
Source of Revenue: A 50% allocation of the additional assessment levied for civil traffic violations committed in a highway work zone.		
Purpose of Fund: To establish and maintain a public education campaign for highway work zone safety.		
Funds Expended	0	0
Year-End Fund Balance	0	0
Statewide Donations (PSA2025/A.R.S. § 41-1713)		Non-Appropriated
Source of Revenue: Donations from outside entities.		
Purpose of Fund: To fund the operating costs of the Red Badge Program and the cost of publishing a children's safety calendar, as well as for other purposes determined by the Governor's Office of Highway Safety.		
Funds Expended	37,500	37,500
Year-End Fund Balance	0	0

*As reported by the agency. Actual ending balance will not be negative.