

Department of Public Safety

	FY 2019 ACTUAL	FY 2020 ESTIMATE	FY 2021 BASELINE
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	1,966.7	2,014.7	2,014.7 ^{1/}
Personal Services	101,263,900	118,858,300	118,858,300
Employee Related Expenditures	89,583,100	110,506,200	110,506,200
Professional and Outside Services	2,092,500	2,111,400	2,111,400
Travel - In State	497,900	505,000	505,000
Travel - Out of State	514,800	522,500	522,500
Other Operating Expenditures	38,549,200	33,829,200	32,801,900
Equipment	11,639,300	17,064,200	10,405,600
OPERATING SUBTOTAL	244,140,700	283,396,800	275,710,900
SPECIAL LINE ITEMS			
ACTIC	1,400,600	1,450,000	1,450,000
Border Strike Task Force Local Support	1,127,900	1,261,700	1,261,700 ^{2/3/4/}
Border Strike Task Force Ongoing	6,672,900	7,916,400	7,916,400
Civil Air Patrol	150,000	150,000	150,000
GIITEM	23,175,700	24,938,800	24,938,800 ^{5/6/}
GIITEM Subaccount	2,066,100	2,396,100	2,396,100
Motor Vehicle Fuel	4,827,700	5,454,600	5,454,600
Peace Officer Training Equipment	197,800	1,047,800 ^{7/}	0 ^{8/}
Pharmaceutical Diversion and Drug Theft Task Force	630,100	631,200	631,200
Public Safety Equipment	2,798,000	2,890,000	2,890,000
Public Safety Interoperability Fund Deposit	0	1,500,000	0
AGENCY TOTAL	287,187,500	333,033,400	322,799,700 ^{8/9/}
FUND SOURCES			
General Fund	102,560,200	92,350,300	84,153,500
<u>Other Appropriated Funds</u>			
Arizona Highway Patrol Fund	116,321,400	194,968,500	194,086,300
Concealed Weapons Permit Fund	3,372,500	2,719,700	2,757,900
Criminal Justice Enhancement Fund	2,377,400	2,936,800	2,936,800
DPS Forensics Fund	22,555,100	22,554,200	22,554,200
Drug and Gang Prevention Resource Center Fund	630,100	0	0
Fingerprint Clearance Card Fund	936,100	1,556,400	1,556,400
Gang and Immigration Intelligence Team Enforcement Mission Border Security and Law Enforcement Subaccount	3,483,700	2,541,200	2,396,100
Highway User Revenue Fund	15,508,700	0	0
Motor Vehicle Liability Insurance Enforcement Fund	1,250,000	1,250,900	1,250,900
Motorcycle Safety Fund	205,000	205,000	205,000
Parity Compensation Fund	3,451,500	3,990,500	3,990,500
Peace Officer Training Equipment Fund	197,800	1,047,800	0
Public Safety Equipment Fund	2,798,000	2,893,700	2,893,700
Risk Management Revolving Fund	1,345,300	1,349,300	1,349,300
Safety Enforcement and Transportation Infrastructure Fund - Department of Public Safety Subaccount	1,327,600	1,650,900	1,650,900
State Aid to Indigent Defense Fund	698,000	700,000	700,000
State Highway Fund	8,169,100	318,200	318,200
SUBTOTAL - Other Appropriated Funds	184,627,300	240,683,100	238,646,200
SUBTOTAL - Appropriated Funds	287,187,500	333,033,400	322,799,700

	FY 2019 ACTUAL	FY 2020 ESTIMATE	FY 2021 BASELINE
Other Non-Appropriated Funds	39,168,600	38,768,200	38,768,200
Federal Funds	58,711,900	76,473,100	76,473,100
TOTAL - ALL SOURCES	385,068,000	448,274,700	438,041,000

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.

FOOTNOTES

- 1/ Includes 173.8 GF FTE Positions and 3 OF FTE Positions funded from Special Line Items in FY 2021.
- 2/ Of the \$1,261,700 appropriated for the Border Strike Task Force Local Support line item, \$761,700 shall be used to fund local law enforcement officer positions within the Border Strike Task Force. Any city, town, county or other entity that enters into an agreement with the department to participate in the Border Strike Task Force shall provide at least 25% of the cost of the services, and the department shall provide not more than 75% of Personal Services and Employee Related Expenditures for each agreement or contract. The department may fund all capital-related equipment. (General Appropriation Act footnote)
- 3/ On or before September 1, 2020, the Department of Public Safety shall submit an expenditure plan for the Border Strike Task Force Local Support line item to the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning and Budgeting. (General Appropriation Act footnote)
- 4/ Of the \$1,261,700 appropriated for the Border Strike Task Force Local Support line item, \$500,000 shall be used for grants to cities, towns or counties for costs associated with prosecuting and imprisoning individuals charged with drug trafficking, human smuggling, illegal immigration and other border-related crimes. (General Appropriation Act footnote)
- 5/ Of the \$24,938,800 appropriated to the GIITEM line item, only \$1,403,400 is deposited in the GIITEM Fund established by A.R.S. § 41-1724, and is appropriated for the purposes of that section. The \$1,403,400 is exempt from the provisions of A.R.S. § 35-190, relating to the lapsing of appropriations. This state recognizes that states have inherent authority to arrest a person for any immigration violation. (General Appropriation Act footnote)
- 6/ Of the \$24,938,800 appropriated to the GIITEM line item, \$10,356,900 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. Strictly enforcing of all federal laws relating to illegal aliens and arresting illegal aliens.
 2. Responding to or assisting any county sheriff or attorney in investigating complaints of employment of illegal aliens.
 3. Enforcing Arizona's law known as the Legal Arizona Workers Act, strictly enforcing of Arizona's SB 1070, Arizona's "Support Our Law Enforcement and Safe Neighborhoods Act", investigating crimes of identity theft in the context of hiring illegal aliens and the unlawful entry into this country.
 4. Taking strict enforcement action.

Any change in the GIITEM mission or allocation of monies shall be approved by the Joint Legislative Budget Committee. 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. (General Appropriation Act footnote)
- 7/ **NEW** Notwithstanding Laws 2019, Chapter 263, Section 80, the \$1,047,500 appropriated to the Department of Public Safety by Laws 2019, Chapter 263, Section 80 for the Peace Officer Training Equipment line item is exempt from the provisions of A.R.S. § 35-190 relating to lapsing of appropriations, until June 30, 2021. Any monies remaining unexpended on June 30, 2021 revert to the fund from which the monies were appropriated. (General Appropriation Act footnote)
- ~~8/ Before spending any monies appropriated in FY 2021 for the Peace Officer Training Equipment line item, the department shall submit an expenditure plan for this line item for review by the Joint Legislative Budget Committee. (General Appropriation Act footnote)~~
- 8/ General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.
- 9/ Any monies remaining in the Department of Public Safety Joint Account on June 30, 2021 revert to the funds from which they were appropriated. The reverted monies shall be returned in direct proportion to the amounts appropriated. (General Appropriation Act footnote)

Operating Budget

The Baseline includes \$275,710,900 and 1,837.9 FTE Positions in FY 2021 for the operating budget. These amounts consist of:

	FY 2021
General Fund	\$45,074,500
Arizona Highway Patrol Fund	192,196,900
Concealed Weapons Permit Fund	2,757,900
Criminal Justice Enhancement Fund (CJEF)	2,802,500
DPS Forensics Fund	22,554,200
Fingerprint Clearance Card Fund	1,556,400
Motorcycle Safety Fund	205,000
Motor Vehicle Liability Insurance Enforcement Fund	1,250,900
Parity Compensation Fund	3,990,500
Public Safety Equipment Fund	3,700
Risk Management Revolving Fund	1,349,300
Safety Enforcement and Transportation Infrastructure Fund (SETIF) DPS Subaccount	1,650,900
State Highway Fund	318,200

FY 2021 adjustments are as follows:

Remove One-Time Loop 202 Freeway Extension Troopers Funding

The Baseline includes a decrease of \$(1,519,200) from the General Fund in FY 2021 to remove equipment and other one-time costs associated with additional highway patrol troopers. The new troopers patrol the extended Loop 202 South Mountain "Congressman Ed Pastor" Freeway.

Remove One-Time Maricopa County Troopers Funding

The Baseline includes a decrease of \$(379,800) from the General Fund in FY 2021 to remove equipment and other one-time costs associated with additional highway patrol troopers. The new troopers patrol during the "Night Watch" shift from 8 p.m. to 6 a.m. in the Maricopa County Metropolitan area.

Remove One-Time Southern Arizona Troopers Funding

The Baseline includes a decrease of \$(759,600) from the General Fund in FY 2021 to remove equipment and other one-time costs associated with expanding the highway patrol coverage in southern Arizona.

Salary Increase Budget Shift

The Baseline includes a decrease of \$(38,200) in FY 2021 from the General Fund and a corresponding increase of \$38,200 in FY 2021 from the Concealed Weapons Permit Fund for a budget shift.

The FY 2020 budget provided a 5% salary increase to all DPS civilian employees from the General Fund. Of the total amount appropriated, \$38,200 supports positions in the Concealed Weapons Permit Unit, which is funded from the Concealed Weapons Permit Fund. The Baseline would shift the salary increase funding from the General Fund to the Concealed Weapons Permit Fund so that the unit may be entirely funded from the same funding source.

Remove One-Time Vehicle Replacement Funding

The Baseline includes a decrease of \$(4,000,000) from the General Fund in FY 2021 to remove one-time funding for highway patrol vehicle replacement. The funding is expected to replace approximately 70 highway patrol vehicles.

Remove One-Time AZPOST Funding

The Baseline includes a decrease of \$(1,027,300) from the Highway Patrol Fund in FY 2021 to remove one-time funding for the Arizona Peace Officers Standards and Training Board (AZPOST) reimbursements. AZ POST provides reimbursements to law enforcement training academies throughout the state to assist with training costs, as well as provides direct law enforcement training.

AZ POST is funded through the DPS budget through the agencies' non-appropriated CJEF distribution. AZ POST provides curriculum and standards for all certified law enforcement training facilities (8 regional facilities and 4 community college academies). This includes state correctional officer training curriculum and standards for corrections officers. AZPOST also performs compliance audits, police officer misconduct investigations, and advanced in-service training.

ACTIC

The Baseline includes \$1,450,000 in FY 2021 for the operation of the Arizona Counter Terrorism Information Center (ACTIC). This amount consists of:

General Fund	750,000
State Aid to Indigent Defense Fund	700,000

These amounts are unchanged from FY 2020.

Created in FY 2005, ACTIC is a joint effort between federal, state, and local law enforcement agencies to combat terrorism, gang violence, and other crimes through information sharing. The salaries of participants are funded by their respective agencies, but DPS pays for the operational costs of the 40,000 square foot building in which ACTIC is housed. These monies fund those costs.

Border Strike Task Force Local Support

The Baseline includes \$1,261,700 from the General Fund in FY 2021 for the costs of BSTF Local Support. This amount is unchanged from FY 2020.

The BSTF is a multi-agency task force established to target drug and human trafficking organizations and activities along the Arizona-Mexico border. Of the \$1,261,700 total appropriation, the budget requires that \$761,700 be used to fund 75% of the costs for 8 local law enforcement officers that will participate in the BSTF. The participating local law enforcement agency will be responsible for providing a 25% match to these amounts. The remaining \$500,000 shall be used for grants to local governments for the prosecution and imprisonment of individuals that are charged with drug trafficking, human smuggling, illegal immigration and other border-related crimes.

Border Strike Task Force Ongoing

The Baseline includes \$7,916,400 and 37 FTE Positions from the General Fund in FY 2021 for the Border Strike Task Force (BSTF). These amounts are unchanged from FY 2020.

The BSTF is a multi-agency law enforcement task force that targets drug and human trafficking organizations and activities along the Arizona-Mexico border.

Civil Air Patrol

The Baseline includes \$150,000 from the General Fund in FY 2021 for funding of the Civil Air Patrol (CAP). This amount is unchanged from FY 2020.

This line item partially offsets the costs of operations and maintenance of aircraft used by CAP to aid in search and rescue and other emergency missions. *(Please see the FY 2018 Appropriations Report for more information.)*

GIITEM

The Baseline includes \$24,938,800 and 136.8 FTE Positions in FY 2021 for the Gang and Immigration Intelligence Team Enforcement Mission (GIITEM). These amounts consist of:

Arizona Highway Patrol Fund	393,500
General Fund	24,545,300
GIITEM Border Security and Law Enforcement Subaccount	0

FY 2021 adjustments are as follows:

PSPRS Employer Contribution Budget Shift

The Baseline includes a decrease of \$(145,100) in FY 2021 from the GIITEM Border Security and Law Enforcement Subaccount and a corresponding increase of \$145,100 in FY 2021 from the Arizona Highway Patrol Fund for a budget shift.

The GIITEM line item is comprised of monies for the following GIITEM functions, including: 1) \$10,050,500 for gang enforcement, investigation, and interdiction; 2) \$12,884,900 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) \$1,403,400 for local gang and immigration enforcement grants; and 4) \$600,000 for crime analysts associated with the state gang intelligence database (GangNet). Monies deposited in the GIITEM Fund can be used for employer sanctions, smuggling, gang, and immigration enforcement. Local grants are distributed to county sheriffs and do not require further approval by the county board of supervisors. The local entity provides at least 25% of the cost of services.

Permanent law prohibits Maricopa County from receiving any monies from the fund and allocates \$500,000 in revenues to Pinal County. The FY 2020 Criminal Justice Budget Reconciliation Bill (BRB) allocated \$400,000 to the Pima County Sheriff's Office in FY 2020. The remaining \$503,400 may be used for agreements with cities, counties, and other entities at a 3:1 match rate. Pinal County is excluded from the matching requirements. *(Please see the FY 2018 Appropriations Report for more information.)* The Baseline continues these same allocations in FY 2021.

A.R.S. § 41-1724C requires DPS to distribute the monies in the GIITEM Fund as soon after July 1 of every year as practicable. Prior to distribution, DPS must submit an expenditure plan to JLBC for review regarding any monies not identified in the previous expenditure plans. *(For more information, please see the [State Immigration Enforcement Assistance to Local Governments](#) program summary on the JLBC website.)*

GIITEM Subaccount

The Baseline includes \$2,396,100 from the GIITEM Border Security and Law Enforcement Subaccount in FY 2021 for the GIITEM Subaccount, to be used for equipment and supplies for border security. These amounts are unchanged from FY 2020.

The GIITEM Border Security and Law Enforcement Subaccount receives \$4 of a \$13 criminal fee. These

revenues are estimated to total \$2,061,700 in FY 2021. The monies in the GIITEM Subaccount are for border security personnel and public safety equipment. The monies are to be provided directly to county sheriffs without approval by the respective Board of Supervisors. The authorizing legislation does not specify any particular distribution by county.

At its June 18, 2019 meeting, the JLBC gave a favorable review to a partial GIITEM Subaccount expenditure plan for FY 2020. The plan includes \$456,800 for detention liaison officers, \$539,000 for county sheriff deputies and municipal police department officers to augment the GIITEM Task Force's border district unit, and \$350,000 for the Pima County Border Crimes Unit. At the September 25, 2019 JLBC Meeting, the Committee gave a favorable review of the remaining \$1,050,000 expenditure plan for grants to county sheriffs for border security. The expenditure plan consisted of \$250,000 for Cochise, Santa Cruz, and Yuma Counties and \$100,000 for Graham, Greenlee, and La Paz Counties. *(For more information, please see the [State Immigration Enforcement Assistance to Local Governments](#) program summary on the JLBC website.)*

Motor Vehicle Fuel

The Baseline includes \$5,454,600 in FY 2021 for Motor Vehicle Fuel. This amount consists of:

Arizona Highway Patrol Fund	936,100
General Fund	4,384,200
CJEF	134,300

These amounts are unchanged from FY 2020.

The Motor Vehicle Fuel line item centralizes monies appropriated to DPS for motor vehicle fuel.

Peace Officer Training Equipment

The Baseline includes no funding in FY 2021 for Peace Officer Training Equipment. FY 2021 adjustments are as follows:

Remove One-Time Funding

The Baseline includes a decrease of \$(1,047,800) from the Peace Officer Training Equipment Fund in FY 2021 to remove one-time funding for peace officer equipment.

Laws 2018, Chapter 312 appropriated a one-time appropriation of \$3,073,000 from the Peace Officer Training Equipment Fund in FY 2019. This amount includes the following non-lapsing appropriations:

1. The first \$500,000 in revenue is appropriated to DPS for employee overtime pay;
2. The next \$2,300,000 in revenue is appropriated to DPS for 10 virtual firing ranges, 3 virtual training simulators (one for the Tucson Police Department, one for the Pinal County Sheriff's Office, and one for the Glendale Regional Training Academy); Laws 2019, Chapter 283 modified the appropriation by replacing Yuma County Sheriff's Office with the Glendale Regional Training Academy as the third recipient of the virtual training simulators.
3. The next \$203,000 in revenue is appropriated to DPS to maintain and service the 7 existing virtual training simulators;
4. The next \$50,000 in revenue is appropriated to the Governor's Office of Highway Safety to provide public service announcements that educate drivers on how to act when stopped by a peace officer.
5. The next \$20,000 in revenue is appropriated to the Supreme Court to cover the programming costs of implementing the new fees.

The FY 2020 budget also appropriated \$1,047,800 from the fund.

The State Treasurer administers the fund and disburses the monies to the recipients listed above. These appropriations will be made in the above order as revenue is received in the fund. *(Please see the Supreme Court section for more information.)*

Laws 2018, Chapter 312 increases the assessment on civil traffic violations, local motor vehicle citations, and criminal motor vehicle citations by \$4. This new revenue is to be deposited into the new Peace Officer Training Equipment Fund.

Current revenue projections from the department estimate annual revenues of \$1,224,000. By the end of FY 2021, the fund will have collected a total of approximately \$2,753,500, compared to an appropriated spending amount of \$4,120,800 (\$3,073,000 in FY 2019 and \$1,047,800 in FY 2020). Since the fund's total revenues through the end of FY 2021 are not projected to exceed the \$4,120,800 in appropriations, the Baseline includes no new funding. The Baseline, however, would make the FY 2020 appropriation non-lapsing through FY 2021.

Once these appropriations are completed, the new Peace Officer Training Equipment Advisory Commission will make annual recommendations on how the funding should be spent. Before spending any of the FY 2020 appropriation from the fund, DPS must submit an expenditure plan to JLBC for review.

The Peace Officer Training Equipment Fund is appropriated and may only be used for peace officer equipment.

Pharmaceutical Diversion and Drug Theft Task Force

The Baseline includes \$631,200 and 3 FTE Positions in FY 2021 for the Pharmaceutical Diversion and Drug Theft Task Force. These amounts consist of:

Arizona Highway Patrol Fund	559,800
General Fund	71,400

These amounts are unchanged from FY 2020.

This line item funds a task force to combat the abuse and trafficking of prescription drugs and inappropriate prescriber behavior.

Public Safety Equipment

The Baseline includes \$2,890,000 from the Public Safety Equipment Fund in FY 2021 to equip DPS officers. This amount is unchanged from FY 2020.

The Public Safety Equipment Fund receives \$4 of a \$13 surcharge on fines, violations and penalties for criminal offenses and civil motor vehicle violations. In addition, DPS receives another \$4 of the surcharge if its officer issued the citation. These revenue sources are subject to appropriation.

Additionally, the fund receives the first \$1,200,000 collected from an assessment of up to \$1,500 on driving under the influence (DUI) offenses. This \$1,200,000 is not subject to appropriation.

The Public Safety Equipment line item monies can be used to purchase vehicles, protective armor, electronic stun devices and other safety equipment for DPS officers.

Public Safety Interoperability Fund Deposit

The Baseline includes no funding from the General Fund in FY 2021 to the Public Safety Interoperability Fund. FY 2021 adjustments are as follows:

Remove One-Time Interoperability Funding

The Baseline includes a decrease of \$(1,500,000) from the General Fund in FY 2021 to remove one-time funding for interoperable communication systems.

Given the deposit made in FY 2020, the Public Safety Interoperability Fund contains a \$1,500,000 balance.

Those monies cannot be spent without an appropriation. The fund may be used only for interoperable communication systems.

Other Issues

Statutory Changes

The Baseline would:

- As permanent law, continue to allow the Concealed Weapons Permit Fund and the State Aid to Indigent Defense Fund to be used for DPS operating expenses. This provision had previously been authorized as session law.
- As permanent law, continue to allow DPS to use the Arizona Highway Patrol Fund for the Pharmaceutical Diversion and Drug Theft Task Force. This provision had previously been authorized as session law.
- As permanent law, continue to require the Department of Public Safety (DPS) to receive JLBC review of the expenditure plan for the Gang and Immigration Intelligence Team Enforcement Mission (GIITEM) Border Security and Law Enforcement Subaccount FY 2021 appropriation prior to its expenditure. This provision had previously been authorized as session law.
- As session law, continue to allocate \$400,000 from the GIITEM General Fund distribution to the Pima County Sheriff's Office.

Long-Term Budget Impacts

As part of the FY 2020 budget's 3-year spending plan, DPS spending is projected to increase by \$160.7 million in FY 2022 above FY 2021 and remain unchanged in FY 2023 above FY 2022.

These estimates are based on:

FY 2022 Changes

- An increase of \$160.7 million to backfill the DPS Highway Patrol budget after the repeal of the Highway Safety Fee on June 30, 2021.

Fund Transfers

The Baseline includes \$23,343,200 in fund transfers for the General Fund in FY 2021. This amount consists of:

- \$15,492,300 of "Excess" Highway Safety Fee revenue. While the statutory calculation for the Highway Safety Fee has been repealed (110% of the Highway Patrol Budget), this is the extra 10% of the Highway

Safety Fee base amount assumed in the enacted FY 2020 budget. These monies will be transferred to the State Highway fund then transferred to the General Fund.

- \$7,850,900 from a State Highway Fund Vehicle License Tax (VLT) transfer.

These transfers were a part of the FY 2020 budget's 3-year spending plan.

Auditor General Recommendations

In October 2019, the Auditor General published an Arizona Board of Fingerprinting performance audit that included recommendations to revise office policies and procedures, assess staffing needs, and review its fee. Specifically, the audit issued the following 4 recommendations: 1) Develop and implement a checklist for staff use to ensure all required application materials are received, 2) Monitor and assess staffing needs based on workload increases, 3) Review and revise its fee, and 4) Implement policies to address potential conflicts of interest in accordance with state laws.

The audit's recommendation to the board to review and revise its fee was based on observation of a growing fund balance. From 2014 to 2018, the Board of Fingerprinting Fund balance has grown by approximately \$1.5 million. In FY 2019, the board's revenues totaled approximately \$1.2 million, while its total expenditures were approximately \$550,000.

In its response to the audit, the Board of Fingerprinting concurred with the findings and recommendations resulting from the audit.

Highway Safety Fee/HURF Shift

Recent History of HURF/SHF Usage

The budget eliminated the remaining DPS HURF appropriation in FY 2020. This funding was replaced by the Highway Safety Fee (*see the section below for more information on the Highway Safety Fee in FY 2020 and see the FY 2019 Appropriations Report for more historical information on the HURF shift*).

The usage of HURF and State Highway Fund monies in the DPS budget in prior years resulted in monies being diverted from local government road construction and state highway construction. (*For more detail see Long-Term Budget Impacts: HURF Funding in the Other Issues section of the FY 2019 Appropriations Report.*)

HURF monies are used to fund state and local road construction. Roughly 50.5% of HURF revenue goes to state highway construction and 49.5% goes to cities and counties for local road construction.

Highway Safety Fee – FY 2020 Budget

The FY 2020 Criminal Justice BRB made several modifications to the Highway Safety Fee: 1) The fee is no longer based on the 110% Highway Patrol budget calculation; 2) ADOT's rulemaking exemption for the fee was eliminated; and 3) The fee is repealed at the end of FY 2021 (June 30, 2021).

Given these changes, the FY 2020 budget assumed the Highway Safety Fee would remain at \$32 for FY 2020 and FY 2021, and the fee would continue to generate annual revenue of \$185 million during those 2 years (*see discussion below*).

In FY 2020, the \$32 fee is expected to pay the complete cost of the Highway Patrol budget. As a result, current funding for Highway Patrol was redirected. This includes:

- Elimination of a full year of \$99 million in HURF for DPS expenses, which was redirected to state and local road construction.
- The elimination of an additional \$54.1 million in General Fund for DPS fund expenses which was replaced by the Highway Safety Fee. This amount consists of 2 parts: 1) \$30 million that was added to the DPS General Fund budget in FY 2015 and 2) \$24.1 million of eligible highway patrol expenses that were identified by the department.
- Reduction of \$7.9 million in State Highway Fund spending for Highway Patrol, which was replaced by funding from the Highway Safety Fee. These freed up monies in the State Highway Fund were transferred to the General Fund through VLT revenues. (*See below.*)
- Continued funding of the \$7.3 million in new troopers added in FY 2019.
- Deposit of the excess \$15.5 million in Highway Safety Fee funds to the General Fund. While the statutory calculation for the Highway Safety Fee has been repealed (110% of the Highway Patrol Budget), this is the extra 10% of the Highway Safety Fee base amount assumed in the enacted FY 2020 budget. These monies were first transferred to the State Highway Fund and then transferred to the General Fund through VLT revenues.

(*Please see Table 3 below for more detail on the components of the Highway Safety Fee in FY 2020.*)

In total, the General Fund benefited by \$107.4 million:

- \$30.0 million from eliminating a planned increase in funding to support local HURF.
- \$54.1 million from the DPS budget shift.
- \$23.4 million of transfers to the General Fund: \$15.5 million from the "Excess" Highway Safety Fee revenue transferred to the General Fund and \$7.9 million of General Fund revenue from a State Highway Fund VLT transfer. These freed up monies in the State Highway Fund were transferred to the General Fund through VLT revenues. (See below.)

Transportation spending increased by \$69 million, including \$19 million to local HURF and \$50 million to the State Highway Fund.

Highway Safety Fee – FY 2021 Baseline

The Baseline continues the changes made in the FY 2020 budget. The Baseline will continue to eliminate the usage of HURF monies, reduce the State Highway Fund and General Fund spending, and deposit the excess Highway Safety Fee funds to the General Fund in FY 2021. The fee is expected to remain at \$32. The long-term Baseline estimates incorporate the enacted repeal of the fee on June 30, 2021.

Highway Patrol Fund Balances

In their FY 2021 budget request, DPS forecasts that the Highway Safety Fee will generate annual revenues in FY 2020 and FY 2021 of \$217 million, up from a previous estimate of \$185 million. As a result, the Highway Patrol Fund is projected to have an estimated cash balance of \$96.9 million at the time of the Highway Safety Fee repeal in June 2021 (see Table 2 below).

The most recent forecast used by DPS accounts for the current revenues generated since the fee was implemented in December 2018. Setting aside the first 2 months of deposits, the fee has consistently generated weekly revenues of about \$4.2 million. This weekly trend of revenues has remained steady since March 2019. The forecast does not take into consideration factors other than the current trend, such as population growth, that would affect the Highway Safety Fee revenues.

Table 1 displays the difference between the enacted forecasted Highway Safety Fee revenues and the revised projections from DPS. As detailed in the table, from FY 2019 through FY 2021, the difference between the 2 estimates would ultimately result in approximately \$80 million in revenue gain above the enacted forecast.

The above forecasted revenues will have an impact on the overall amount available for the Highway Patrol budget

within DPS, which is funded entirely from the Highway Patrol Fund in FY 2020 and FY 2021. Table 2 below highlights how the various revenue projections impact the Highway Patrol Fund and result in a cash balance of \$96.9 million in FY 2021.

As displayed in Table 2, the Highway Patrol Fund currently receives revenues from several sources, the foremost revenues coming from the Highway Safety Fee in Line 2 and the Insurance Premium Tax (IPT) in Line 3. Line 5 represents transfers of \$(15.5) million in FY 2020 and FY 2021, from the "Excess" 10% of Highway Safety Fee revenue to the General Fund as required by the 3-year spending plan from the FY 2020 budget. Lines 7 and 8 reflect the ongoing and one-time amounts of the Highway Patrol budget funded from the Highway Patrol Fund. Line 9 is a one-time transfer made for IT project costs in FY 2019.

Highway Safety Fee monies can be spent only on Article 9, Section 14 uses, which consists of highway patrol costs and transportation projects.

Table 1
Highway Safety Fee Revenues (\$ in Millions)

	Enacted Forecast	Revised Projections	Revenue Gain
<u>Fiscal Year</u>			
FY 2019 (Actual)	\$ 91.1	\$ 107.2	\$ 16.1
FY 2020	185.4	217.1	31.7
FY 2021	<u>185.4</u>	<u>217.1</u>	<u>31.7</u>
Total	\$461.9	\$541.4	\$79.5

Table 2

Highway Patrol Fund – Sources and Uses (\$ in Millions)

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
(1) Beginning Balance	7.3	23.3	58.9
<u>Revenue</u>			
(2) Highway Safety Fee	107.2	217.1	217.1
(3) Insurance Premium Tax	25.6	27.4	29.0
(4) Other Revenues	2.3	1.5	1.5
(5) Enacted Transfers		<u>(15.5)</u>	<u>(15.5)</u>
(6) <i>Total - Revenue</i>	<i>142.4</i>	<i>253.8</i>	<i>291.0</i>
<u>Baseline Spending</u>			
(7) DPS Budget - Ongoing	116.3	193.9	194.1
(8) DPS Budget - One-Time		1.0	
(9) DPS Automation Transfer	<u>2.8</u>		
(10) <i>Total - Spending</i>	<i>119.1</i>	<i>194.9</i>	<i>194.1</i>
(11) Cash Balance	23.3	58.9	96.9

Table 3

FY 2020 and FY 2021 Components of Highway Safety Fee
(\$ in Millions)

	<u>Components</u>				
	<u>Total</u>	<u>DPS</u>	<u>GF</u>	<u>Local Roads</u>	<u>State Roads</u>
Reduce DPS HURF and Replace with HS Fee	\$ 99			\$ 49	\$ 50
Reduce DPS GF and Replace with HS Fee	54		54		
New Troopers and Retirement	7	7			
Shift State Highway Fund via VLT Transfer	8		8		
Transfer "Excess" Fee to General Fund via VLT Transfer	16		16		
Unused Highway Safety Fee Revenues	1				
Foregone Local HURF Backfill			<u>30</u>	<u>(30)</u>	
Total	\$185	\$7	\$108	\$19	\$50

SUMMARY OF FUNDS

FY 2019
ActualFY 2020
Estimate

Anti-Racketeering Revolving 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	3,750,900	2,436,900
Year-End Fund Balance	7,861,700	9,641,500

SUMMARY OF FUNDS	FY 2019 Actual	FY 2020 Estimate
Arizona 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 of fees collected from towing impound hearings. In addition, the fund includes deposits from the Highway Safety fee.		
Purpose of Fund: To administer the provisions of law relating to the Highway Patrol and Highway Patrol Reserve and for the costs associated with impounding vehicles. In the past, the fund has been used for IT projects.		
Funds Expended	116,321,400	194,968,500
Year-End Fund Balance	23,252,800	56,465,000
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	549,100	707,000
Year-End Fund Balance	3,555,000	1,189,000
Capitol Police Administrative Towing Fund (PSA1999/A.R.S. § 41-1725)		Non-Appropriated
Source of Revenue: Penalties and fees collected for parking violations on state property.		
Purpose of Fund: For Capitol Police Department law enforcement purposes.		
Funds Expended	700	0
Year-End Fund Balance	37,100	50,600
Concealed Weapons Permit Fund (PSA2518/A.R.S. § 41-1722)		Appropriated
Source of Revenue: Fees for the application, renewal, and replacement of concealed weapons permits. These fees range from \$10 for a replacement permit to \$60 for a new permit.		
Purpose of Fund: Funds the costs associated with administering the concealed weapons permit process. In the past, the fund has been used for IT projects and DPS operating expenses.		
Funds Expended	3,372,500	2,719,700
Year-End Fund Balance	1,460,500	1,998,500
Criminal Justice Enhancement Fund (PSA3702/A.R.S. § 41-2401)		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 operational expenses of the Criminal Justice Information System and the Arizona Automated Fingerprint Identification System. Please see the Non-Appropriated portion of the fund for additional information.		
Funds Expended	2,377,400	2,936,800
Year-End Fund Balance	208,300	(466,200)
Criminal Justice Enhancement Fund (PSA3702/A.R.S. § 41-2401)		Non-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 grants to local law enforcement agencies to help prevent residential and commercial burglaries, control street crime and street gangs, and locate missing children. Please see the Appropriated portion of the fund for additional information.		
Funds Expended	0	0
Year-End Fund Balance	208,300	(466,200)

SUMMARY OF FUNDS	FY 2019 Actual	FY 2020 Estimate
DPS Administration Fund (PSA2322/A.R.S. § 41-1713)		Non-Appropriated
Source of Revenue: State and local grants and donations.		
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.		
Funds Expended	1,910,100	1,976,500
Year-End Fund Balance	2,534,000	2,758,500
DPS Forensics Fund (PSA9990/A.R.S. § 41-1730)		Appropriated
Source of Revenue: A 19.09% allocation of the Criminal Justice Enhancement Fund.		
Purpose of Fund: 55% may be used by DPS to purchase and install fingerprint identification equipment; operate, maintain and administer the Arizona Automated Fingerprint Identification System; crime laboratory operations and enhanced services; educating and training forensic scientists; purchasing and maintaining scientific equipment for crime lab use; and implementing, operating and maintaining Arizona DNA Identification System. The remaining 45% shall be distributed to the Phoenix Police Department (22%), Tucson Police Department (12%), Mesa Police Department (7%), and Scottsdale Police Department (4%).		
Funds Expended	22,555,100	22,554,200
Year-End Fund Balance	1,478,100	(1,259,300)
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	1,119,900	1,229,100
Year-End Fund Balance	613,400	732,500
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 either an extreme or aggravated 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, while an aggravated DUI violation is defined as a DUI violation which occurs while an individual under the age of 15 is in the vehicle, while an individual's driver license is suspended or revoked, or a subsequent DUI violation that occurs within 7 years of the initial DUI violation.		
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	1,050,200	1,592,400
Year-End Fund Balance	888,300	495,900
Drug and Gang Prevention Resource Center Fund (DPA2280/A.R.S. § 41-2402)		Appropriated
Source of Revenue: 1.31% of fee collections and filings in the Superior Court, 1.31% of notary bond fees, and public and private gifts or grants, excluding federal monies.		
Purpose of Fund: To fund the Arizona Youth Survey, a statutorily required survey of 8th, 10th, and 12th grade students in schools across Arizona. The survey measures alcohol and drug use, gang affiliation, and weapons within schools. In the past, the fund has been used to cover costs of the Pharmaceutical Diversion and Drug Theft Task Force and for one-time equipment costs.		
Funds Expended	630,100	0
Year-End Fund Balance	128,000	128,000

SUMMARY OF FUNDS	FY 2019 Actual	FY 2020 Estimate
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, to provide survivor victimization training to law enforcement personnel, and to educate the public on the need to support law enforcement personnel and the families of fallen officers.		
Funds Expended	203,000	246,000
Year-End Fund Balance	43,900	43,900
Federal Grants and Reimbursements (PSA2000/A.R.S. § 41-1713)		Non-Appropriated
Source of Revenue: Federal grants.		
Purpose of Fund: To administer various federal awards including Federal Highway Administration grants, Homeland Security grants, the High Intensity Drug Trafficking Area program, the Motor Carrier Safety Assistance program, crime lab grants, and Department of Justice Victims of Crime Act monies.		
Funds Expended	58,711,900	76,473,100
Year-End Fund Balance	2,453,400	2,480,300
Fingerprint Clearance Card Fund (PSA2433/A.R.S § 41-1758.06)		Appropriated
Source of Revenue: Fees charged to applicants or contract providers for a fingerprint clearance card.		
Purpose of Fund: Appropriated revenues may be used for DPS crime lab expenses. Please see the Non-Appropriated portion of the fund for additional information.		
Funds Expended	936,100	1,556,400
Year-End Fund Balance	3,818,500	4,125,600
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. Non-Appropriated revenues pay for the processing and issuance of fingerprint clearance cards. Please see the Appropriated portion of the fund for additional information.		
Funds Expended	5,175,200	5,929,900
Year-End Fund Balance	3,818,500	4,125,600
Gang and Immigration Intelligence Team Enforcement Mission Border Security and Law Enforcement Subaccount (PSA2396/A.R.S. § 41-1724)		Appropriated
Source of Revenue: A \$4 criminal fee assessed on fines, violations, forfeitures and penalties imposed by the courts for criminal offenses and civil motor vehicle statute violations.		
Purpose of Fund: To provide funding to county sheriffs and municipal police departments for law enforcement purposes relating to border security including border personnel. The fund is also used to cover costs related to increases in the employer contribution rate for the Public Safety Personnel Retirement System.		
Funds Expended	3,483,700	2,541,200
Year-End Fund Balance	2,317,100	3,304,800

SUMMARY OF FUNDS	FY 2019 Actual	FY 2020 Estimate
Gang and Immigration Intelligence Team Enforcement Mission Fund (PSA2396/A.R.S. § 41-1724)		Appropriated
Source of Revenue: A penalty assessed against law enforcement agencies in the state that are not enforcing current illegal immigration statutes and General Fund monies deposited into the fund per a General Appropriation Act footnote. The fine can be no less than \$500 and no more than \$5,000 a day for as long as the law enforcement agency is in non-compliance. Expenditures from this fund are not displayed below to avoid double counting.		
Purpose of Fund: These monies can be used for enforcement of gang and immigration statutes, border security, human and drug smuggling laws, the employer sanctions law and for county jail reimbursement, resulting from costs attributed to illegal immigration. A.R.S. § 41-1724 mandates that the first \$500,000 in revenues be distributed to the Pinal County Sheriff for immigration enforcement and prohibits any monies from being distributed to the Maricopa County Sheriff. Any entity receiving monies from the fund shall provide 25% of the cost of services with DPS providing the remaining 75%.		
Funds Expended	0	0
Year-End Fund Balance	0	0
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	15,508,700	0
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	11,766,300	11,144,900
Year-End Fund Balance	1,393,900	1,654,000
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 departmentwide administrative and overhead costs.		
Funds Expended	2,937,300	1,328,700
Year-End Fund Balance	2,466,700	2,218,000
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	0	0
Year-End Fund Balance	23,500	26,000
Motor Vehicle Liability Insurance Enforcement Fund (PSA2285/A.R.S. § 28-4151)		Appropriated
Source of Revenue: Fees received by the Arizona Department of Transportation (ADOT) pursuant to A.R.S. Title 28, Chapter 9, Article 4 (mandatory motor vehicle insurance), such as fees to reinstate drivers' licenses and vehicle registrations canceled due to lack of insurance.		
Purpose of Fund: For ADOT to enforce mandatory motor vehicle liability insurance laws. The fund is also used for DPS operating expenses.		
Funds Expended	1,250,000	1,250,900
Year-End Fund Balance	0	0

SUMMARY OF FUNDS	FY 2019 Actual	FY 2020 Estimate
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	205,000	205,000
Year-End Fund Balance	127,200	112,200
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	3,451,500	3,990,500
Year-End Fund Balance	4,172,100	3,981,600
Peace Officer Training Equipment Fund (PSA8888/A.R.S. § 41-1731)		Appropriated
Source of Revenue: Revenues from a \$4 fee for any criminal violation of motor vehicle statutes relating to the stopping, standing or operation of a vehicle, civil traffic violations, and local motor vehicle citations.		
Purpose of Fund: To fund the purchase of peace officer training equipment. Laws 2018, Chapter 312 initially allocates these monies to DPS for: \$500,000 to employee overtime pay, \$2,300,000 for virtual firing ranges and virtual training simulators, \$203,000 to maintain existing virtual training simulators, and \$50,000 to the Governor's Office of Highway Safety to provide public service announcements that educate drivers on how to act when stopped by a peace officer.		
Funds Expended	197,800	1,047,800
Year-End Fund Balance	107,700	200
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.		
Funds Expended	4,065,600	5,404,900
Year-End Fund Balance	3,304,800	3,073,800
Public Safety Equipment Fund (PSA2391/A.R.S. § 41-1723)		Appropriated
Source of Revenue: Revenues from a \$4 criminal fee on fines, violations, forfeitures and penalties imposed by the courts for criminal offenses and civil motor vehicle statute violations per A.R.S. § 12-116.04 as well as an additional \$4 per citation issued by DPS.		
Purpose of Fund: To fund purchases of protective body armor, electronic stun gun devices, vehicles, and other safety equipment. Please see the Non-Appropriated portion of the fund for additional information.		
Funds Expended	2,798,000	2,893,700
Year-End Fund Balance	1,039,000	2,216,200
Public Safety Equipment Fund (PSA2391/A.R.S. § 41-1723)		Non-Appropriated
Source of Revenue: The first \$1,200,000 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, except for boating-related offenses. The Treasurer is required to deposit any revenues in excess of \$1,200,000 directly into the General Fund.		
Purpose of Fund: To fund purchases of protective body armor, electronic stun gun devices, vehicles, and other safety equipment. Please see the Appropriated portion of the fund for additional information.		
Funds Expended	733,200	0
Year-End Fund Balance	1,039,000	2,216,200

SUMMARY OF FUNDS	FY 2019 Actual	FY 2020 Estimate
Public Safety Interoperability Fund (PSA9900/A.R.S. § 41-1733)		Appropriated
Source of Revenue: Legislative appropriations.		
Purpose of Fund: To fund upgrades to public safety interoperable communication systems.		
Funds Expended	0	0
Year-End Fund Balance	0	1,500,000
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	4,852,400	5,783,700
Year-End Fund Balance	1,195,900	462,200
Risk Management Revolving 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 costs of a disaster recovery program for the DPS mainframe data center and the operational costs of the Capitol Police.		
Funds Expended	1,345,300	1,349,300
Year-End Fund Balance	19,000	19,000
Safety Enforcement and Transportation Infrastructure Fund - Department of Public Safety Subaccount (PSA2108/A.R.S. § 28-6547)		Appropriated
Source of Revenue: Monies are transferred from the ADOT administered fund and includes fees for commercial vehicle permits collected at southern ports of entry on the border with Mexico and interest earnings. The Department of Public Safety and Department of Transportation each have subaccounts within the Safety Enforcement and Transportation Infrastructure Fund and revenues are divided between the 2 subaccounts with the Department of Public Safety Subaccount receiving 45% of revenues and the Department of Transportation Subaccount receiving 55% of revenues to the fund.		
Purpose of Fund: To fund commercial vehicle enforcement officers along the border, particularly in Yuma, Douglas and Nogales. (See the Arizona Department of Transportation Summary of Funds section for other purposes of this fund.)		
Funds Expended	1,327,600	1,650,900
Year-End Fund Balance	29,000	(349,100)
State Aid to Indigent Defense Fund (PSA2445/A.R.S. § 11-588)		Appropriated
Source of Revenue: Legislative appropriations, a 14.66% allocation of a 7% penalty assessment on fines, penalties and forfeitures imposed by the courts for criminal and civil motor vehicle violations, and a 20.53% allocation of a 5% portion of fines and fees collected by the Supreme Court and Court of Appeals.		
Purpose of Fund: To provide state aid through the Arizona Criminal Justice Commission to county public defenders for the processing of criminal cases. These monies are no longer used for this purpose. Currently, the fund is used for DPS operating costs.		
Funds Expended	698,000	700,000
Year-End Fund Balance	276,400	276,400
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	8,169,100	318,200
Year-End Fund Balance	0	0

SUMMARY OF FUNDS	FY 2019 Actual	FY 2020 Estimate
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	110,100	24,000
Year-End Fund Balance	46,800	24,800
Victims' Rights Enforcement Fund (PSA2519/A.R.S. § 41-1727)		Non-Appropriated
Source of Revenue: A \$2 surcharge on criminal offenses and civil traffic violations and up to \$100,000 annually from the revenues of lottery games that are sold from vending machines.		
Purpose of Fund: To provide grants to non-profit entities that can demonstrate a 5-year history of providing legal representation and social services to crime victims. Up to 5% of the revenues into the fund can be used for administrative costs of the fund.		
Funds Expended	944,600	964,200
Year-End Fund Balance	2,077,700	2,889,100