

## Department of Public Safety

	FY 2022 ACTUAL	FY 2023 ESTIMATE	FY 2024 APPROVED
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	2,046.7	2,074.2	2,105.7 <sup>1/</sup>
Personal Services	113,896,900	162,134,400	162,134,400
Employee Related Expenditures	104,321,700	105,403,700	52,551,200
Professional and Outside Services	2,868,900	2,585,800	2,585,800
Travel - In State	637,700	786,000	786,000
Travel - Out of State	533,300	583,200	583,200
Other Operating Expenditures	57,868,100	46,725,100	45,917,300
Equipment	33,610,800	9,146,400	9,354,200
<b>OPERATING SUBTOTAL</b>	<b>313,737,400</b>	<b>327,364,600</b>	<b>273,912,100</b> <sup>2/3/</sup>
<b>SPECIAL LINE ITEMS</b>			
ACTIC	1,266,400	1,450,000	1,450,000
AZPOST	0	6,576,000	6,576,000
Border Drug Interdiction	8,472,100	17,145,900	17,295,200
Civil Air Patrol Infrastructure	0	5,000,000	10,000,000 <sup>4/5/</sup>
Civil Air Patrol Maintenance and Operations	150,000	150,000	150,000
Commercial Vehicle Enforcement Consolidation	0	978,400	0
DPS Crime Lab Assistance	0	0	400,000
DPS - Rapid DNA Testing Equipment	600,000	0	0
Fentanyl Prosecution, Diversion and Testing Fund Deposit	0	0	3,000,000 <sup>9/</sup>
GIITEM	27,399,300	25,329,700	25,414,300 <sup>7/8/</sup>
GIITEM Subaccount	1,997,900	2,396,400	2,396,400
Land Mobile Radio Expansion and Upgrades	0	0	44,100,000 <sup>5/</sup>
Law Enforcement Retention Initiatives	0	0	2,000,000 <sup>9/10/</sup>
Local Border Support	1,044,800	12,232,900	12,232,900 <sup>11/12/</sup>
Major Incident Division	0	10,000,000	17,000,000 <sup>5/</sup>
Microwave Backbone Project	1,285,100	0	0
Motor Vehicle Fuel	5,454,600	8,818,800	9,125,800
One-Time Active Shooter Equipment	2,638,300	0	0
One-Time AZPOST Support	1,196,300	0	0
One-Time Helicopter Replacement	0	13,459,600	0
One-Time K-9 Support	0	1,900,000 <sup>13/</sup>	0
One-Time Vehicle Bumper Tethers	0	1,800,000	0
One-Time Vehicle Replacement	0	11,709,300 <sup>14/</sup>	11,709,300 <sup>15/</sup>
Peace Officer Training Equipment	654,200	0	0
Pharmaceutical Diversion and Drug Theft Task Force	452,100	769,100	747,700
Public Safety Equipment	211,500	2,890,000	2,890,000
Real-Time Crime Centers	0	0	4,100,000 <sup>16/</sup>
<b>AGENCY TOTAL</b>	<b>366,560,000</b>	<b>449,970,700</b>	<b>444,499,700</b> <sup>17/18/19/</sup>
<b>FUND SOURCES</b>			
General Fund	288,981,600	364,162,500	366,140,600
<u>Other Appropriated Funds</u>			
Arizona Highway Patrol Fund	36,037,700	34,657,500	31,017,700
Concealed Weapons Permit Fund	2,444,300	3,172,200	3,152,400
Criminal Justice Enhancement Fund	2,232,200	2,989,100	3,009,000
DPS Forensics Fund	16,756,700	22,985,300	22,888,300
Fingerprint Clearance Card Fund	1,469,500	1,581,100	1,581,100

	FY 2022 ACTUAL	FY 2023 ESTIMATE	FY 2024 APPROVED
Gang and Immigration Intelligence Team Enforcement Mission Border Security and Law Enforcement Subaccount	2,797,000	2,396,400	2,396,400
Motor Vehicle Liability Insurance Enforcement Fund	1,254,100	1,282,000	729,400
Motorcycle Safety Fund	198,900	198,900	198,900
Parity Compensation Fund	4,000,300	4,088,100	3,022,200
Peace Officer Training Equipment Fund	654,200	0	0
Public Safety Equipment Fund	215,500	2,894,000	2,894,000
Risk Management Revolving Fund	1,351,000	1,396,900	1,102,500
State Highway Fund	8,167,000	8,166,700	6,367,200
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>77,578,400</b>	<b>85,808,200</b>	<b>78,359,100</b>
<b>SUBTOTAL - Appropriated Funds</b>	<b>366,560,000</b>	<b>449,970,700</b>	<b>444,499,700</b>
Other Non-Appropriated Funds	38,263,200	37,258,000	34,829,200
Federal Funds	101,141,300	49,701,200	49,701,200
<b>TOTAL - ALL SOURCES</b>	<b>505,964,500</b>	<b>536,929,900</b>	<b>529,030,100</b>

**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 226.8 GF FTE Positions and 6 OF FTE Positions funded from Special Line Items in FY 2024.
- 2/ Of the amount appropriated in the operating lump sum, \$798,600 is for a onetime increase from the state general fund in fiscal year 2023-2024 for onetime operating expenses. The \$798,600 is exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations. (General Appropriation Act footnote)
- 3/ Of the amount appropriated in the operating lump sum, \$1,500,000 is for a onetime increase from the state general fund in fiscal year 2023-2024 for rapid DNA testing and analysis. (General Appropriation Act footnote)
- 4/ Until all of the monies in the civil air patrol infrastructure line item have been distributed, on or before December 1 of each year, the department of public safety shall submit a report to the joint legislative budget committee on the monies distributed from the civil air patrol infrastructure line item and the intended purposes of the distributions. (General Appropriation Act footnote)
- 5/ This line item is exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations. (General Appropriation Act footnote)
- 6/ Of the amount appropriated in the fentanyl prosecution, diversion and testing fund deposit line item, up to \$50,000 and 0.5 FTE positions may be used for costs associated with administering the fentanyl prosecution, diversion and testing fund. (General Appropriation Act footnote)
- 7/ Of the \$25,414,300 appropriated to the GIITEM line item, only \$1,403,400 is deposited in the GIITEM fund established by section 41-1724, Arizona Revised Statutes, and is appropriated for the purposes of that section. The \$1,403,400 is exempt from the provisions of section 35-190, Arizona Revised Statutes, 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, as adjusted for statewide allocations)
- 8/ Of the \$25,414,300 appropriated to the GIITEM line item, \$13,360,400 shall be used for one hundred department of public safety GIITEM personnel. The additional staff shall include at least fifty sworn department of public safety positions to be used for immigration enforcement and border security and fifty department of public safety positions to assist GIITEM in various efforts, including:
  1. Strictly enforcing 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 Arizona's SB 1070, Arizona's "Support Our Law Enforcement and Safe Neighborhoods Act" and 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 GITEM 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, as adjusted for statewide allocations)

- 9/ Of the amount appropriated in the law enforcement retention initiatives line item, \$1,000,000 shall be used to acquire coaching resources with a special emphasis on improved retention and development of law enforcement professionals at the department of public safety. Resource providers must have coaches with backgrounds in law enforcement who have been trained in coaching with the best practices for law enforcement coaching from current or former federal bureau of investigation national academy instructors and must provide coaching services on an online platform that allows law enforcement professionals to choose a coach that fits their desired area of improvement. The provider must offer a wide array of subject areas and must have analytics to measure impacts specific to improvement, including officer retention. (General Appropriation Act footnote)
- 10/ Of the amount appropriated in the law enforcement retention initiatives line item, \$1,000,000 shall be used for a law enforcement recruitment and retention grant program to provide matching grants to county, city and town law enforcement agencies for the purposes of acquiring coaching resources with a special emphasis on improved retention and development of law enforcement professionals at the county, city and town law enforcement agencies. Resource providers must have coaches with backgrounds in law enforcement who have been trained in coaching with the best practices for law enforcement coaching from current or former federal bureau of investigation national academy instructors and must provide coaching services on an online platform that allows law enforcement professionals to choose a coach that fits their desired area of improvement. The provider must offer a wide array of subject areas and must have analytics to measure impacts specific to improvement, including officer retention. The county law enforcement agencies in Maricopa and Pima counties must provide a fifty percent match to receive a grant and county law enforcement agencies in all other counties must provide a twenty-five percent match to receive a grant. The city law enforcement agencies in Phoenix and Tucson must provide a fifty percent match to receive a grant and city and town law enforcement agencies in all other cities and towns must provide a twenty-five percent match to receive a grant. The department of public safety shall establish procedures for applying for grants, and county, city and town law enforcement agencies that receive grant monies must use the monies to obtain recruitment and retention resources and services. (General Appropriation Act footnote)
- 11/ The \$12,232,900 appropriated for the local border support line item shall be used to fund local law enforcement officer positions for border drug interdiction to deter and apprehend any individuals who are charged with drug trafficking, human smuggling, illegal immigration and other border-related crimes. The monies shall also be used for grants to cities, towns and counties for costs associated with prosecuting and detaining individuals who are charged with drug trafficking, human smuggling, illegal immigration and other border-related crimes. The department may fund all capital-related equipment. (General Appropriation Act footnote)
- 12/ On or before September 1, 2023, the department of public safety shall submit an expenditure plan for the local border support line item to the joint legislative budget committee and the governor's office of strategic planning and budgeting. (General Appropriation Act footnote)
- 13/ Of the amount appropriated to the department of public safety for onetime K-9 support in fiscal year 2022-2023 pursuant to Laws 2022, chapter 313, section 77, \$1,900,000 from the state general fund is exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations. (FY 2024 General Appropriation Act footnote)
- 14/ Of the amount appropriated for the department of public safety onetime vehicle replacement line item in fiscal year 2022-2023 pursuant to Laws 2022, chapter 313, section 77, \$11,709,300 from the state general fund is exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to the lapsing of appropriations, until June 30, 2025 for the purpose of vehicle replacement. (FY 2024 General Appropriation Act footnote)
- 15/ Of the amount appropriated for the onetime vehicle replacement line item, \$11,709,300 is exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations, until June 30, 2025. (General Appropriation Act footnote)
- 16/ Of the amount appropriated in the real-time crime centers line item, \$2,600,000 shall be distributed to the city of Peoria and \$1,500,000 to the city of Tucson to operate real-time crime centers that:
1. Use technology to effectively and safely provide assistance to law enforcement agencies and fire departments and districts.
  2. Integrate crime investigation technology to provide real-time information to responding law enforcement agencies and fire departments and districts.
  3. Are available for use by law enforcement agencies and fire departments and districts that are located in any city, town or county in the region. (General Appropriation Act footnote)
- 17/ General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

- 18/ Any monies remaining in the department of public safety joint account on June 30, 2024 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)
- 19/ Of the amount appropriated in the total appropriation for the department of public safety, \$187,051,200 is designated for personal services and \$68,525,800 is designated for employee-related expenditures. The department shall submit an expenditure plan to the joint legislative budget committee for review before spending these monies for other than personal services or employee-related expenditures. (General Appropriation Act footnote, as adjusted for statewide allocations)

**Operating Budget**

The budget includes \$273,912,100 and 1,872.9 FTE Positions in FY 2024 for the operating budget. These amounts consist of:

	<b>FY 2024</b>
General Fund	\$209,561,100
Arizona Highway Patrol Fund	22,430,300
Concealed Weapons Permit Fund	3,152,400
Criminal Justice Enhancement Fund (CJEF)	2,874,700
DPS Forensics Fund	22,888,300
Fingerprint Clearance Card Fund	1,581,100
Motor Vehicle Liability Insurance Enforcement Fund	729,400
Motorcycle Safety Fund	198,900
Parity Compensation Fund	3,022,200
Public Safety Equipment Fund	4,000
Risk Management Revolving Fund	1,102,500
State Highway Fund	6,367,200

Adjustments are as follows:

**Add 3 FTE Positions**

The budget includes an increase of 3 FTE Positions in the operating budget in FY 2024 as part of a budget shift. The budget removes funding for the Commercial Vehicle Enforcement Consolidation line item and moves the 3 FTE Positions into the operating budget to be funded via vacancy savings. *(Please see the Commercial Vehicle Enforcement Consolidation line item for more details.)*

**One-Time DPS Administration Funding**

The budget includes an increase of \$798,600 from the General Fund in FY 2024 for a one-time increase in administrative costs. The additional operating monies are non-lapsing.

**One-Time Motor Vehicle Liability Insurance Enforcement Fund Budget Shift**

The budget includes an increase of \$250,000 from the Arizona Highway Patrol Fund and a corresponding decrease of \$(250,000) from the Motor Vehicle Liability Insurance Enforcement Fund in FY 2024 for a one-time budget shift. The Motor Vehicle Liability Insurance

Enforcement Fund has experienced a decline of revenues since the onset of the COVID-19 pandemic. The budget shift is intended to provide one-time relief to the fund.

**One-Time Rapid DNA Testing Funding**

The budget includes an increase of \$1,500,000 from the General Fund in FY 2024 for a one-time increase in the operating budget for rapid DNA testing and analysis.

**One-Time Uniform Allowance Funding**

The budget includes an increase of \$657,800 from the General Fund in FY 2024 for a one-time uniform allowance increase. The funding will increase the annual uniform allowance from \$1,000 to \$1,500 per sworn officer.

**Remove One-Time Public Services Portal Phase 2**

The budget includes a decrease of \$(2,631,500) from the General Fund in FY 2024 to remove the one-time phase 2 implementation funding of the Public Safety Portal (PSP) and FBI's Record of Arrest and Prosecution (RAP) Back program. The one-time funding will cover the costs of extending the PSP and implementing the RAP Back program.

**Remove One-Time Building System Management Upgrade**

The budget includes a decrease of \$(204,600) from the General Fund in FY 2024 to remove one-time funding to upgrade the department's building management system. The system is used by the department for the operation and maintenance of their facilities. The one-time funding will be used for the IT upgrade costs.

**Remove One-Time Equipment Funding**

The budget includes a decrease of \$(450,000) from the General Fund in FY 2024 to remove one-time funding for the purchase of phones.

**Retirement Savings**

The budget includes a decrease of \$(44,301,800) from the General Fund in FY 2024 for retirement savings. These savings come as a result of the PSPRS pension payoff included in the FY 2023 budget. This represents a decrease of (47.55)% in the Tier 1 and 2 retirement rate and a decrease of (48.06)% in the Tier 3 retirement rate.

(Please see the Consolidated Retirement Report for more information.)

**Statewide Adjustments**

The budget includes a decrease of \$(8,821,000) in FY 2024 for statewide adjustments. This amount consists of:

General Fund	1,779,600
Arizona Highway Patrol Fund	(7,041,300)
Concealed Weapons Permit Fund	(19,800)
Criminal Justice Enhancement Fund (CJEF)	19,900
DPS Forensics Fund	(97,000)
Motor Vehicle Liability Insurance Enforcement Fund	(302,600)
Parity Compensation Fund	(1,065,900)
Risk Management Revolving Fund	(294,400)
State Highway Fund	(1,799,500)

(Please see the Agency Detail and Allocations section.)

**ACTIC**

The budget includes \$1,450,000 from the General Fund in FY 2024 for the operation of the Arizona Counter Terrorism Information Center (ACTIC). This amount is unchanged from FY 2023.

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.

**AZPOST**

The budget includes \$6,576,000 and 31 FTE Positions from the General Fund in FY 2024 for the Arizona Peace Officer Standards and Training Board (AZPOST). Adjustments are as follows:

**Add 31 FTE Positions**

The budget includes an increase of 31 FTE Positions in the AZPOST line item to authorize all the positions currently funded under the line item.

Created in 1968, AZPOST consists of 13 members appointed by the Governor. The board was established to address the need for peace officer recruitment, selection, retention and training standards. AZPOST provides the curriculum and standards for all certified law enforcement training facilities. AZPOST services approximately 163 law enforcement agencies encompassing over 14,500 sworn

peace officers and 14 police training academies throughout the state.

**Border Drug Interdiction**

The budget includes \$17,295,200 and 58.5 FTE Positions from the General Fund in FY 2024 for Border Drug Interdiction. Adjustments are as follows:

**Statewide Adjustments**

The budget includes an increase of \$149,300 from the General Fund in FY 2024 for statewide adjustments.

This line item was previously known as "Border Strike Task Force Ongoing." In the FY 2024 budget, the line item name was changed to Border Drug Interdiction. The Border Drug Interdiction program 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 Infrastructure**

The budget includes \$10,000,000 from the General Fund in FY 2024 for the Civil Air Patrol (CAP) Infrastructure line item. Adjustments are as follows:

**Remove One-Time Civil Air Patrol Infrastructure**

The budget includes a decrease of \$(5,000,000) from the General Fund in FY 2024 to remove for one-time funding for new CAP infrastructure.

**One-Time Civil Air Patrol Infrastructure**

The budget includes a one-time increase of \$10,000,000 from the General Fund in FY 2024 for new CAP infrastructure.

This line item covers the cost to construct new facilities to house aircraft used by CAP to aid in search and rescue and other emergency missions. The FY 2023 and FY 2024 appropriations are non-lapsing and require an annual report on expenditures from this line item. Monies from this line item are exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations.

**Civil Air Patrol Maintenance and Operations**

The budget includes \$150,000 from the General Fund in FY 2024 for funding of the CAP Maintenance and Operations. This amount is unchanged from FY 2023.

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

**Commercial Vehicle Enforcement Consolidation**

The budget includes no funding in FY 2024 for the Commercial Vehicle Enforcement Consolidation line item. Adjustments are as follows:

**Remove Commercial Vehicle Enforcement Funding**

The budget includes a decrease of \$(978,400) and (3) FTE Positions from the General Fund in FY 2024 to remove funding used to create the commercial vehicle enforcement task force between DPS and ADOT. The funding was previously used to hire 3 management positions to oversee the consolidation. The 3 FTE Positions will be moved to the operating budget and funded via vacancy savings.

The 2 agencies were to be operated under a single management structure in a joint effort to perform commercial vehicle inspections throughout the state. The agencies will continue to coordinate together on commercial vehicle inspections moving forward, however they will not be under a single management structure.

**DPS Crime Lab Assistance**

The budget includes \$400,000 from the General Fund in FY 2024 for DPS Crime Lab Assistance. Adjustments are as follows:

**One-Time DPS Crime Lab Funding**

The budget includes a one-time increase of \$400,000 from the General Fund in FY 2024 for additional DPS crime lab funding.

This line item provides additional funding for the department's crime lab. The accredited crime lab provides forensic analysis of crimes occurring within the department's jurisdiction and on behalf of local governments. DPS has 4 crime labs located in the following cities: Phoenix, Flagstaff, Tucson, and Lake Havasu City.

**Fentanyl Prosecution, Diversion and Testing Fund Deposit**

The budget includes \$3,000,000 and 0.5 FTE Positions from the General Fund in FY 2024 for the Fentanyl Prosecution, Diversion and Testing Fund Deposit. Adjustments are as follows:

**One-Time Fentanyl Prosecution, Diversion and Testing Fund Deposit**

The budget includes a one-time increase of \$3,000,000 and 0.5 FTE Positions from the General Fund in FY 2024 for a deposit into the newly-established Fentanyl Prosecution, Diversion and Testing Fund.

Created by the FY 2024 Criminal Justice Budget Reconciliation Bill (BRB), the new fund will be used by the department to allocate to local jurisdictions on a first-come, first-serve basis to assist with costs related to fentanyl prosecution and testing. DPS may use up to \$50,000 from the fund for administrative costs.

**GIITEM**

The budget includes \$25,414,300 and 136.8 FTE Positions in FY 2024 for the Gang and Immigration Intelligence Team Enforcement Mission (GIITEM). These amounts consist of:

General Fund	25,069,500
Arizona Highway Patrol Fund	344,800

Adjustments are as follows:

**Statewide Adjustments**

The budget includes an increase of \$84,600 in FY 2024 for statewide adjustments. This amount consists of:

General Fund	217,300
Arizona Highway Patrol Fund	(132,700)

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) \$13,360,400 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 remaining \$903,400 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.

Prior to distribution every year, 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 budget includes \$2,396,400 from the GIITEM Border Security and Law Enforcement Subaccount in FY 2024 for the GIITEM Subaccount, to be used for equipment and supplies for border security. This amount is unchanged from FY 2023.

The GIITEM Border Security and Law Enforcement Subaccount receives \$4 of a \$13 criminal fee. These revenues are estimated to total \$1,487,200 in FY 2024. 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 JLBC has given a favorable review of an FY 2023 GIITEM Subaccount expenditure plan. The plan includes \$458,300 for detention liaison officers, \$538,100 for county sheriff deputies and municipal police department officers to augment the GIITEM Task Force’s border district unit, \$350,000 for the Pima County Border Crimes Unit and \$1,050,000 for grants to county sheriffs for border security.

**Land Mobile Radio Expansion and Upgrades**

The budget includes \$44,100,000 in FY 2024 for Land Mobile Radio (LMR) Expansion and Upgrades. These amounts consist of:

General Fund	41,100,000
Arizona Highway Patrol Fund	3,000,000

Adjustments are as follows:

**One-Time Land Mobile Radio Expansion and Upgrades Funding**

The budget includes a one-time increase of \$41,100,000 from the General Fund and \$3,000,000 from the Arizona Highway Patrol Fund in FY 2024 for expansion and upgrades to the department's LMR system.

This line item provides funding for the department's LMR system, which provides radio communication for multiple

state agencies as well as local, state, tribal, and federal law enforcement. The LMR includes two-way radio communications, microwave backbone, dispatch console systems, site infrastructure, and cellular voice and data solutions. The department will use the funding to improve their master site, construct new trunk suites, replace radios, and construct new site builds. Monies from this line item are exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations.

**Law Enforcement Retention Initiatives**

The budget includes \$2,000,000 from the General Fund in FY 2024 for Law Enforcement Retention Initiatives. Adjustments are as follows:

**One-Time Law Enforcement Retention Initiatives**

The budget includes a one-time increase of \$2,000,000 from the General Fund in FY 2024 for online coaching services for law enforcement personnel.

This line item provides funding for state and local law enforcement professionals to receive online coaching services. Of the allocated amount, \$1,000,000 is to be used by DPS for online coaching resources for law enforcement personnel within their department. The remaining \$1,000,000 is to be allocated to local law enforcement with the following matching requirement for recipients: 50% match for the cities of Phoenix and Tucson, 50% match for Maricopa and Pima counties, and 25% match for all other local entities. Monies from this line item must be used to acquire coaching resources with a special emphasis on improved retention and development of law enforcement professionals.

**Local Border Support**

The budget includes \$12,232,900 from the General Fund in FY 2024 for the costs of Local Border Support. This amount is unchanged from FY 2023.

This line item was previously known as Border Strike Task Force Local Support. In the FY 2024 budget, the line item name was changed to Local Border Support and program requirements were revised. The Local Border Support program is a multi-agency task force established to target drug and human trafficking organizations and activities along the Arizona-Mexico border. Monies in the line item may be used to fund local law enforcement officer positions for border drug interdiction to deter and apprehend any individuals who are charged with drug trafficking, human smuggling, illegal immigration and other border-related crimes. The monies may also be used for grants to cities, towns and counties for costs associated with prosecuting and detaining individuals who

are charged with drug trafficking, human smuggling, illegal immigration and other border-related crimes.

### **Major Incident Division**

The budget includes \$17,000,000 from the General Fund in FY 2024 for the Major Incident Division (MID).

Adjustments are as follows:

#### **Major Incident Division Funding**

The budget includes an increase of \$7,000,000 from the General Fund in FY 2024 to fund the Major Incident Division within DPS established under the FY 2023 budget. The funding will be used for startup costs associated with the establishment of the MID.

This line item funds the MID, which is charged with conducting independent investigations of critical force incidents. Investigators from the MID, along with the regional law enforcement task force, will investigate these incidents. Critical force incidents are defined as any time a peace officer discharges a firearm as a use of force encounter, any use of deadly force, or any use of force that results in death or serious bodily injury of an individual. The FY 2023 3-year budget plan assumes that the Division will receive ongoing funding of \$17,000,000 in FY 2024 and \$24,000,000 in FY 2025. Monies from this line item are exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations.

### **Microwave Backbone Statewide Communication System**

The budget includes no funding and 3 FTE Positions from the Arizona Highway Patrol Fund in FY 2024 for the Microwave Backbone Statewide Communication System line item. These amounts are unchanged from FY 2023.

The statewide microwave radio system is a series of towers situated on mountain tops and divided into 3 loops that allow DPS troopers and other state agencies to communicate with dispatch centers while in the field. This appropriation will fund the construction of the remaining digital upgrades to the northern loop, which is slated for completion by the end of FY 2024. The FY 2022 appropriation is non-lapsing until the project is complete or has been abandoned with no expenditure for a full fiscal year.

### **Motor Vehicle Fuel**

The budget includes \$9,125,800 in FY 2024 for Motor Vehicle Fuel. This amount consists of:

General Fund	4,384,200
Arizona Highway Patrol Fund	4,607,300
CJEF	134,300

Adjustments are as follows:

#### **One-Time Gas Inflation Funding**

The budget includes a one-time increase of \$307,000 from the Highway Patrol Fund in FY 2024 for inflationary costs. This funding will cover the increased cost of gas for the DPS fleet in FY 2024. This amount reflects an increase of \$3,671,200 in new inflationary funding and a decrease of \$(3,364,200) from an FY 2023 supplemental appropriation intended to provide additional inflationary support in FY 2023.

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

### **One-Time Helicopter Replacement**

The budget includes no funding in FY 2024 for the One-Time Helicopter Replacement line item. Adjustments are as follows:

#### **Remove One-Time Helicopter Replacement**

The budget includes a decrease of \$(10,900,000) from the General Fund in FY 2024 to remove one-time funding to replace one of the department's 5 helicopters.

#### **Remove One-Time Helicopter Upfit**

The budget includes a decrease of \$(2,559,600) from the General Fund in FY 2024 to remove one-time funding to upgrade a recently purchased helicopter.

This line item provides one-time funding for the department to replace a helicopter and upfit (i.e., customize with extra features) a recently purchased helicopter.

### **One-Time K-9 Support**

The budget includes no funding in FY 2024 for the One-Time K-9 Support line item. Adjustments are as follows:

#### **Remove One-Time K-9 Support Funding**

The budget includes a decrease of \$(1,900,000) from the General Fund in FY 2024 to remove one-time funding to provide K-9 support.

This line item provides one-time funding for the department for various K-9 needs, including K-9 facility improvements, the replacement of 12 K-9 equipped vehicles, and for 3 newly-trained K-9 dogs. The FY 2024



budget makes the monies appropriated from this line item in FY 2023 non-lapsing.

### **One-Time Vehicle Bumper Tethers**

The budget includes no funding in FY 2024 for the One-Time Vehicle Bumper Tethers line item. Adjustments are as follows:

#### **Remove One-Time Vehicle Bumper Tethers Funding**

The budget includes a decrease of \$(1,800,000) from the General Fund in FY 2024 to remove one-time funding to purchase approximately 400 vehicle bumper tethers.

These bumper tethers enable Highway Patrol Troopers to launch a fabric band at the rear wheel of a fleeing vehicle to bring the pursuit to an end.

### **One-Time Vehicle Replacement**

The budget includes \$11,709,300 in FY 2024 for the One-Time Vehicle Replacement line item. Adjustments are as follows:

#### **Remove One-Time Vehicle Replacement Funding**

The budget includes a decrease of \$(11,709,300) from the General Fund in FY 2024 to remove one-time funding to replace at least 276 vehicles.

#### **One-Time Vehicle Replacement Funding**

The budget includes an increase of \$11,709,300 from the General Fund in FY 2024 to replace at least 276 vehicles.

This line item provides one-time funding for the department to replace at least 276 vehicles. The department intends to purchase 187 Highway Patrol vehicles and 89 vehicles for criminal investigations. The FY 2024 budget makes both the FY 2023 and FY 2024 appropriations exempt from lapsing through FY 2025.

### **Peace Officer Training Equipment**

The budget includes no funding in FY 2024 for Peace Officer Training Equipment. This amount is unchanged from FY 2023.

Laws 2018, Chapter 312 appropriated a one-time appropriation of \$3,073,000 from the Peace Officer Training Equipment Fund in FY 2019. The fund consists of a \$4 assessment on civil traffic violations, local motor vehicle citations, and criminal motor vehicle citations.

The \$3,073,000 amount includes the following non-lapsing allocations:

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 (one must be for the White Mountain Apache Police Department) and 3 virtual training simulators (Tucson Police Department, Pinal County Sheriff, Glendale Regional Training Academy);
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 appropriated \$1,047,800 from the fund. The FY 2022 budget extended this appropriation through FY 2022.

These funds are to be distributed in the above order as revenue is received in the fund, with the FY 2020 appropriation distributed after the \$20,000 appropriation to the Supreme Court is made.

Through FY 2022, DPS has expended \$2,585,300 from the Peace Officer Training Equipment Fund. These expenditures include the \$500,000 for employee overtime pay as well as \$2,085,300 for firing ranges and virtual training simulators.

Revenue collections totaled \$1,075,100 in FY 2022. Assuming similar revenue collections in future years, by the end of FY 2023, the fund is estimated to collect a total of approximately \$5,125,500 since its creation, compared to an appropriated spending amount of \$3,073,000. If the department expends the full FY 2019 appropriation, this will leave an estimated fund balance of \$2,052,500 in FY 2024.

Once the FY 2019 appropriation is completed, the Peace Officer Training Equipment Advisory Commission established by Chapter 312 will make annual recommendations on how the funding should be spent.

The FY 2024 budget makes an appropriation of \$1,368,000 from the Peace Officer Training Equipment Fund to the Treasurer for firearm training simulators. *(Please see the Treasurer section for more information.)*

**Pharmaceutical Diversion and Drug Theft Task Force**

The budget includes \$747,700 and 3 FTE Positions in FY 2024 for the Pharmaceutical Diversion and Drug Theft Task Force. These amounts consist of:

General Fund	112,400
Arizona Highway Patrol Fund	635,300

Adjustments are as follows:

**Statewide Adjustments**

The budget includes a decrease of \$(21,400) in FY 2024 for statewide adjustments. This amount consists of:

General Fund	1,400
Arizona Highway Patrol Fund	(22,800)

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

**Public Safety Equipment**

The budget includes \$2,890,000 from the Public Safety Equipment Fund in FY 2024 to equip DPS officers. This amount is unchanged from FY 2023.

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.

**Real-Time Crime Centers**

The budget includes \$4,100,000 from the General Fund in FY 2024 for Real-Time Crime Centers. Adjustments are as follows:

**One-Time Real-Time Crime Centers Funding**

The budget includes a one-time increase of \$4,100,000 from the General Fund in FY 2024 for operation of real-time crime centers.

This line item provides funding for the department to allocate to local entities as follows: \$2,600,000 to the City of Peoria and \$1,500,000 to the City of Tucson. The local governments are to use the allocated funds to operate real-time crime centers that use technology to provide real-time information to law enforcement and fire districts.

**Other Issues**

**FY 2023 Supplemental**

The FY 2024 budget includes an FY 2023 supplemental appropriation of \$3,364,200 from the Arizona Highway Patrol Fund for one-time gas inflation funding. *(Please see the Motor Vehicle Fuel line item for further details.)*

**Statutory Changes**

The Criminal Justice BRB makes the following statutory changes:

- As session law, established the non-appropriated Fentanyl Prosecution, Diversion and Testing Fund, which will be used by the department to allocate to local jurisdictions on a first-come, first-serve basis to assist with costs related to fentanyl prosecution and testing. Permits funding of DPS administrative costs.

**Automation Projects Fund – Concealed Weapons Tracking System**

The budget includes an FY 2024 transfer of \$494,500 from the Concealed Weapons Permit Fund to the Arizona Department of Administration for the continued development of a new computerized permit record system. *(Please see the Department of Administration – Automation Projects Fund for details regarding this information technology project.)*