

Department of Public Safety

Presentation for the House Appropriations Subcommittee on Fiscal
Accountability

March 30, 2023

FY 2024 Executive Budget Overview

Appropriated Funds

	General Fund	Other App. Funds
FY 2023 Base Appropriations	\$364,163	\$82,444
Concealed Weapons Tracking System Extension	\$0	\$0
Master Site Upgrade	\$3,000	\$0
Motor Vehicle Fuel Inflation Adjustment	\$3,671	\$0
Motor Vehicle Liability Insurance Enforcement Fund Adj.	\$250	\$(250)
Remove Commercial Vehicle Enforcement Task Force	\$(978)	\$0
Replacement Vehicles	\$11,709	\$0
Repurpose the Border Strike Force	\$0	\$0
Shift DPS Cadet Housing Funding From AZPOST to DPS	\$0	\$0
Uniform Allowance Increase	\$658	\$0
AZPOST FTE Positions	\$0	\$0
Base Modification–FY 2023 Statewide Compensation Adj.	\$0	\$0
FY 2024 Executive Budget	\$352,317	\$82,194

FY 2024 Executive Budget Overview

Appropriated Funds, Continued

	General Fund	Other App. Funds
FY 2023 Base Appropriations	\$364,163	\$82,194
Major Incident Division Continuation	\$7,000	\$0
Remove One-Time FY 2023 Appropriations	\$(37,155)	\$0
Motor Vehicle Fuel Inflation Adjustment - Supplemental	\$0	\$0
FY 2024 Executive Budget	\$352,317	\$82,194

FY 2024 Executive Budget – General Fund

- FY 2023 Changes
 - Motor Vehicle Fuel Inflation Adjustment: \$3,364
 - Supplemental funding to cover DPS fuel prices.
- FY 2024 Baseline Changes
 - Remove One-Time FY 2023 Appropriations: \$(37,155)
 - AZPOST FTE Positions: \$0
 - Includes an increase of 31.0 FTE positions for the AZPOST SLI to correspond with appropriated funding.
 - Base Modification – FY 2023 Statewide Compensation Adjustment: \$0
 - Redistributes the FY 2023 Salary Increase SLI to the correct appropriation/fund combination.
 - Major Incident Division Continuation: \$7,000
 - Includes 83.0 FTE positions and ongoing funding to continue the FY 2023 three-year budget plan for the Major Incident Division.

FY 2024 Executive Budget – General Fund, Continued

- FY 2024 Initiatives
 - Master Site Upgrade: \$3,000
 - Upgrades the Department’s Master Site, which contains the servers that control all radio traffic within the digital system.
 - Motor Vehicle Fuel Inflation Adjustment: \$3,671
 - One-time funding to cover the Department’s fuel costs.
 - Motor Vehicle Liability Insurance Enforcement Fund Adjustment: \$250
 - To provide relief to the LIE fund, the Executive Budget temporarily reallocates appropriation authority from the LIE Fund to the General Fund.
 - Remove Commercial Vehicle Enforcement Task Force: \$(978)
 - Eliminates all funding for Commercial Vehicle Enforcement Consolidation and the associated special line item.

FY 2024 Executive Budget – General Fund, Continued

- FY 2024 Initiatives, Continued
 - Replacement Vehicles: \$11,709
 - One-time funding to meet the Department's FY 2024 sworn and civilian vehicle replacement needs.
 - Repurpose the Border Strike Force: \$0
 - Eliminates the Border Strike Task Force Ongoing special line item (SLI), moves its funding of \$17.1 million and 58.5 FTE positions to the patrol program, creates a new Local Border Support SLI, eliminates the Border Strike Task Force Local Support SLI, and moves the Border Strike Task Force Local Support SLI funding of \$12.2 million to the new Local Border Support SLI.
 - Shift DPS Cadet Housing Funding from AZPOST to DPS: \$0
 - Shifts funding from the AZPOST SLI to the new DPS Cadet Housing SLI to allow DPS to oversee Cadet housing.
 - Uniform Allowance Increase: \$658
 - Covers increased costs of staff uniforms.

FY 2024 Executive Budget – Other Appropriated Funds

- FY 2023 Changes
 - None
- FY 2024 Baseline Changes
 - None
- FY 2024 Initiatives
 - Concealed Weapons Tracking System Extension: \$0
 - Includes additional one-time funding for the Concealed Weapons Tracking System and extends the Department's current Concealed Weapons Tracking System project lapsing date.
 - Motor Vehicle Liability Insurance Enforcement Fund Adjustment: \$(250)
 - To provide relief to the LIE fund, the Executive Budget temporarily reallocates appropriation authority from the LIE Fund to the General Fund.

More Information

Further information about the Department of Public Safety can be found at:

<https://www.azdps.gov/>

For further information on the FY 2024 Executive Budget:

<https://azospb.gov/publications2014newweb.aspx>