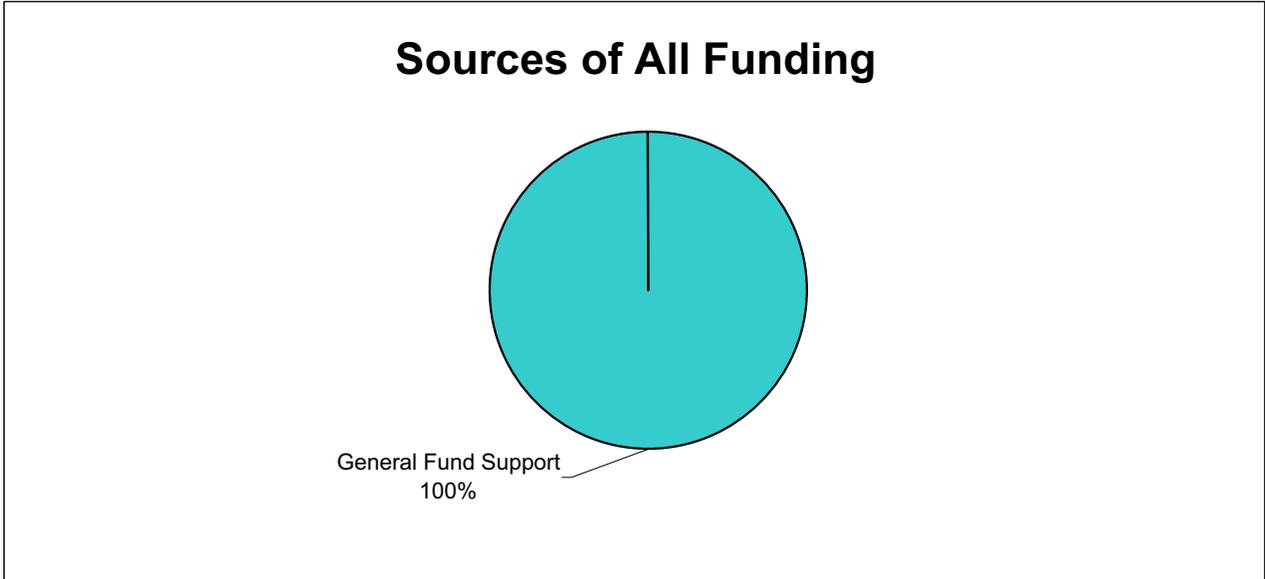
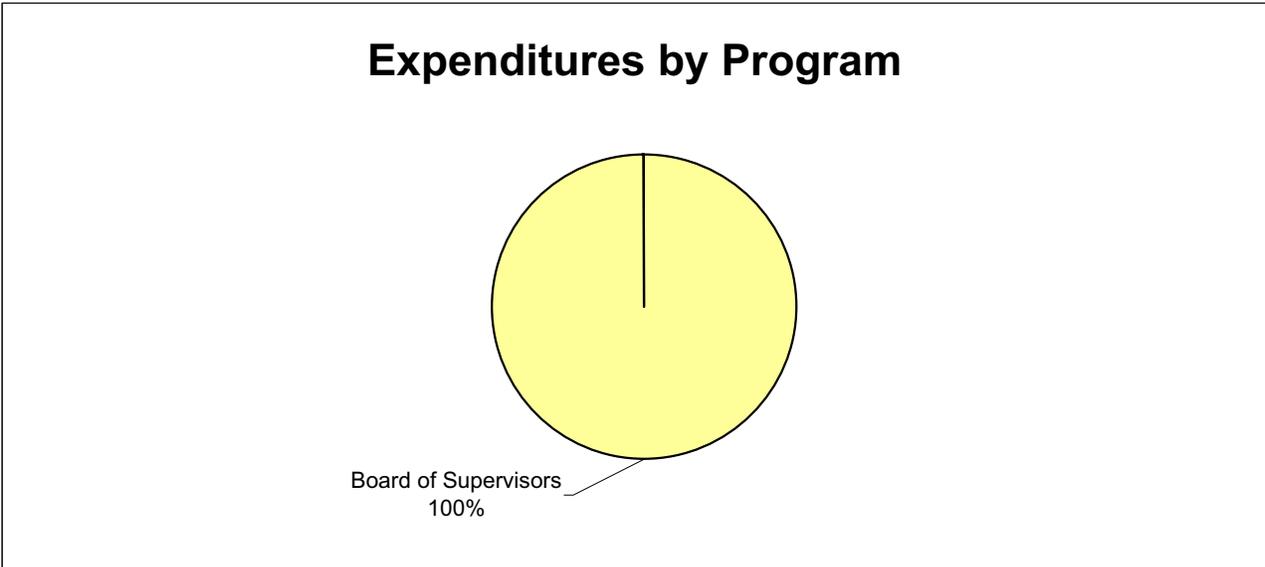


# Board of Supervisors

**Expenditures:** 1,460,789 **Revenues:** 0  
FTEs 22.9

**Function Statement:** Fulfill the duties and responsibilities set forth in Arizona Revised Statutes. Fund and maintain public health and safety. Lay out, maintain, and manage roads and bridges within the County. Provide health care and legal services to the indigent population of the County. Supervise the official conduct of all County officers charged with assessing, collecting, safekeeping, managing, or disbursing public revenues. Initiate and support state legislation beneficial to Pima County. Pursue federal and state funding to support services to County residents. Respond to constituents' problems, suggestions, inquiries, or complaints. Establish policies and goals to be carried out and achieved by County departments. Set spending limits and approve budgets of all County departments.

**Mandates:** ARS Title 11, Chapter 2: Board of Supervisors



## Department Summary by Program

Department: **BOARD OF SUPERVISORS**

<u>Expenditures by Program</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
BOARD OF SUPERVISORS	1,336,895	1,395,940	1,460,789
<b>Total Expenditures</b>	<b>1,336,895</b>	<b>1,395,940</b>	<b>1,460,789</b>
<u>Funding by Source</u>			
<b>Revenues</b>			
BOARD OF SUPERVISORS	316	0	0
<b>Total Revenues</b>	<b>316</b>	<b>0</b>	<b>0</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>1,336,579</b>	<b>1,395,940</b>	<b>1,460,789</b>
<b>Total Program Funding</b>	<b>1,336,895</b>	<b>1,395,940</b>	<b>1,460,789</b>
<u>Staffing (FTEs) by Program</u>			
BOARD OF SUPERVISORS	22.8	24.1	22.9
<b>Total Staffing (FTEs)</b>	<b>22.8</b>	<b>24.1</b>	<b>22.9</b>

## Program Summary

**Department:** BOARD OF SUPERVISORS

**Program:** BOARD OF SUPERVISORS

**Function**

Fulfill the duties and responsibilities set forth in Arizona Revised Statute Title 11, Chapter 2.

**Description of Services**

Fund and maintain public health and safety. Lay out, maintain, and manage roads and bridges within the County. Provide health care and legal services to the indigent population of the County. Supervise the official conduct of all County officers charged with assessing, collecting, safekeeping, managing, or disbursing public funds. Initiate and support state legislation beneficial to Pima County. Pursue federal and state funding to support services to County residents. Respond to constituents' problems, suggestions, inquiries, or complaints. Establish policies and goals to be carried out and achieved by County departments. Set spending limits and approve budgets of all County departments. Levy taxes.

**Program Goals and Objectives**

- Manage growth in a way that provides maximum benefits to residents, minimizes future taxes, and achieves community and environmental goals

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Meetings required by statute held on time	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	1,165,642	1,281,656	1,325,946
SUPPLIES AND SERVICES	169,156	114,284	131,843
CAPITAL OUTLAY	2,097	0	3,000
<b>Total Program Expenditures</b>	<b>1,336,895</b>	<b>1,395,940</b>	<b>1,460,789</b>

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
<b>Revenues</b>			
MISCELLANEOUS	316	0	0
<b>Operating Revenue Sub-Total</b>	<b>316</b>	<b>0</b>	<b>0</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>1,336,579</b>	<b>1,395,940</b>	<b>1,460,789</b>
<b>Total Program Funding</b>	<b>1,336,895</b>	<b>1,395,940</b>	<b>1,460,789</b>

<u>Program Staffing (FTEs)</u>	<u>22.8</u>	<u>24.1</u>	<u>22.9</u>

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