

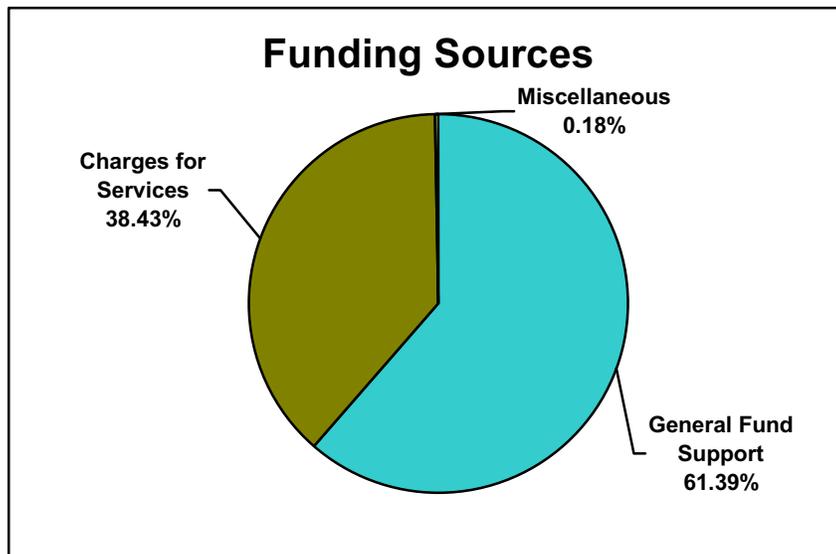
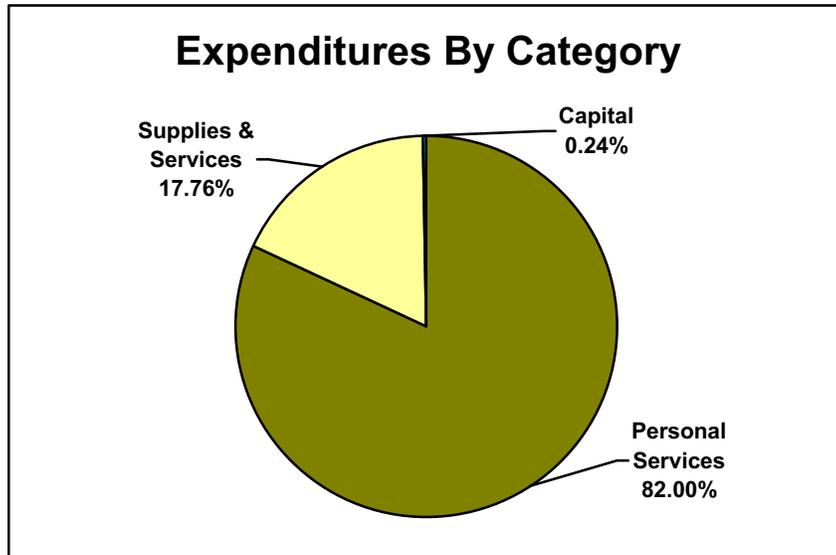
**Pima County FY 2004/05 Recommended Budget**

**Forensic Science Center – General Fund**

Revenue \$ 760,955  
Expenditures 1,970,998  
Fund Impact \$(1,210,043)

Function Statement: Perform investigations regarding individuals whose deaths are under the jurisdiction of the office of the Medical Examiner as mandated by ARS 11-591, et seq.

FTEs 24.0



**Recommended Budget Summary - General Fund**

	<u>Total Expenditures</u>	<u>Total Revenues</u>	<u>Operating Transfers</u>	<u>Net General Fund Impact</u>
<b>FY 2003/04 Adopted</b>	1,885,377	718,300	0	(1,167,077)
Benefits Adjustments	4,621			(4,621)
Revenue Adjustments		42,655		42,655
<b>Supplemental Requests</b>				
Package B: Toxicology and Histology	81,000			(81,000)
Package C: Computers				0
Package D: X-ray and Dental Processor Machines				0
Package E: Forensic Field Agent				0
<b>Total Recommended Budget</b>	<u>1,970,998</u>	<u>760,955</u>	<u>0</u>	<u>(1,210,043)</u>
<b>Full Time Equivalent (FTEs)</b>	<u>24.0</u>			

**Comments/Issues**

The department name was changed from Medical Examiner to Forensic Science Center during fiscal year 2002/03.

Prior to fiscal year 2001/02, the office of Medical Examiner was part of the Department of Public Health.

Increased revenues are anticipated because of an increase in workload.

Supplemental Package B contains supplies and services of \$81,000 to cover toxicology and histology testing costs. A total of \$66,619 is budgeted in base under Lab & X-ray Services, bringing the total request for toxicology and histology testing to \$147,619.

Recommended General Fund revenue sources:

Autopsy Fees and Other Miscellaneous (Pima County)	124,155
Autopsies and Other Miscellaneous (Outside Jurisdictions)	<u>636,800</u>
	760,955

**Pima County FY 2004/05 Recommended Budget**

**Forensic Science Center**

Recommended General Fund capital expenditures:

Desks	2,000
Replacement Computers	2,800
	4,800

The department submitted four requests for supplemental funding. The following package is recommended for funding:

Supplemental Package B - Toxicology and Histology - is recommended for funding. The package requested a total of \$81,000 for laboratory services to test for cause/manner of death.

**Five Year History of Expenditures and Revenues - General Fund**

	FY 2000/01 Actual	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Projected	FY 2004/05 Recommended
<b>Expenditures</b>	0	1,781,486	2,026,992	2,005,332	1,970,998
<b>Revenues</b>	0	810,545	824,145	718,300	760,955

Actual amounts are not reflected for FY 2000/01, when the office of Medical Examiner was a part of Public Health. The amounts for that year are shown in Public Health.

**Funding Summary By Department - General Fund**

	FY 2003/04 Adopted	FY 2004/05 Department Base Request	FY 2004/05 Department Supplementals	FY 2004/05 Department Total Request	FY 2004/05 Administrator Recommended
<b>Expenditures</b>					
Personal Services	1,583,696	1,616,221	29,513	1,645,734	1,616,221
Supplies & Services	296,881	326,631	81,000	407,631	349,977
Capital	4,800	4,800	77,000	81,800	4,800
<b>Total Expenditures</b>	1,885,377	1,947,652	187,513	2,135,165	1,970,998
<b>Revenues</b>					
Charges For Services	714,800	757,455	0	757,455	757,455
Miscellaneous	3,500	3,500	0	3,500	3,500
<b>Total Revenues</b>	718,300	760,955	0	760,955	760,955
General Fund Support	1,167,077	1,186,697	187,513	1,374,210	1,210,043
<b>Total Funding</b>	1,885,377	1,947,652	187,513	2,135,165	1,970,998

### SUMMARY BY ACCOUNT

Department Name: FORENSIC SCIENCE CENTER

ACCOUNT NAME	2002/03	2003/04		2004/05	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	1,275,414	1,270,232	874,336	1,315,157	1,293,883
OVERTIME	27,766	22,054	14,852	26,340	26,340
ON-CALL PAY	12,144	20,093	8,601	16,926	16,926
HOLIDAY PAY	16,353	17,036	16,453	17,036	17,036
SPECIAL ASSIGNMENT PAY	0	0	240	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(36,162)	0	(38,617)	(38,617)
BUDGETED BENEFITS	207,431	290,443	180,261	308,892	300,653
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	1,539,108	1,583,696	1,094,743	1,645,734	1,616,221
OFFICE SUPPLIES	11,250	11,750	6,383	11,750	11,750
BOOKS/SUBSCRIPTIONS/VIDEO	1,456	1,897	982	1,897	1,897
SOFTWARE / SOFTWARE LICENSES <\$1,000	65	550	0	550	550
FOOD SUPPLIES	0	250	0	250	250
FOOD PREPARATION SUPPLIES	20	0	0	0	0
DRUGS & PHARMACEUTICALS	31	0	0	0	0
MEDICAL & LAB SUPPLIES	65,989	55,000	19,330	53,000	53,000
FUEL, OIL, LUBRICANTS	46	100	0	0	0
CHEMICALS	0	0	0	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	3,760	2,500	1,567	2,500	2,500
CLOTHING/UNIFORMS/SAFETY	2,483	3,600	479	3,425	3,425
RECREATIONAL/ARTS & CRAFT	0	0	63	0	0
FILM, MAPS, BLUEPRINTS	1,657	6,000	1,435	5,000	5,000
OTHER OPERATING SUPPLIES	570	1,000	760	1,000	1,000
OTHER OPERATING SUPPLIES	0	0	1	0	0
REPAIR & MAINTENANCE SUPPLIES	7,606	4,000	7,077	4,000	4,000
SMALL TOOLS & OFFICE EQUIP < \$1,000	738	4,500	54	4,000	4,000
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES	95,671	91,147	38,131	87,372	87,372
MEDICAL PROFESSIONAL SERVICES	97,768	35,000	19,825	36,000	36,000
LAB & X-RAY SERVICES	102,449	66,619	81,096	147,619	147,619
TELEPHONE/VOICE/DATA TELECOMMUNICATION	20,075	21,000	11,714	21,000	21,000
POSTAGE & FREIGHT	3,054	3,000	2,118	3,000	3,000
MILEAGE REIMBURSEMENT	74	500	7	500	500
IN-STATE TRAVEL	0	1,200	1,894	1,200	1,200
IN-STATE TRAINING	1,610	0	0	0	0
OUT-OF-STATE TRAVEL/TRAINING	6,477	11,000	3,206	11,000	11,000
MOTOR POOL	23,820	24,000	14,061	21,500	21,500
ADVERTISING	7,639	1,000	0	100	100

### SUMMARY BY ACCOUNT

Department Name: FORENSIC SCIENCE CENTER

ACCOUNT NAME	2002/03	2003/04		2004/05	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
PRINTING AND MICROFILMING	8,565	7,000	5,213	7,000	7,000
ELECTRICITY	26,250	29,500	14,257	29,000	29,000
NATURAL GAS	5,238	2,525	1,488	1,400	1,400
WATER & SEWER	3,880	3,630	1,991	3,630	3,630
REFUSE/SEWAGE DISPOSAL/RECYCLING	1,223	1,310	617	1,310	1,310
LEASES & RENTALS	6,714	5,400	3,739	5,400	5,400
INTERDEPT. SUPPLIES & SERVICES	3,330	0	1,295	1,000	1,000
R&M MACHINERY & EQUIPMENT	9,664	6,000	6,482	6,000	6,000
R&M BUILDINGS & GROUNDS	15,697	13,000	13,668	13,000	13,000
<b>** OBJECT TOTALS FOR:</b>					
SERVICES & OTHER CHARGES	343,527	231,684	182,671	309,659	309,659
PATIENT TRANSPORTATION	30,594	6,000	9,554	6,000	6,000
INVESTIGATIVE EXPENSES	129	100	22	100	100
DUES AND MEMBERSHIPS	3,135	2,350	1,890	2,500	2,500
LAUNDRY & LINEN SERVICES	3,496	2,000	1,454	2,000	2,000
OTHER MISCELLANEOUS CHARGES	490	100	234	0	(57,654)
<b>** OBJECT TOTALS FOR:</b>					
SERVICES & OTHER CHARGES	37,844	10,550	13,154	10,600	(47,054)
FURNITURE (\$1,000 - \$4,999)	0	2,000	0	2,000	2,000
OFF MACH/COMPUTER \$1,000 - \$4,999	0	2,800	0	13,800	2,800
KITCHEN & LAUNDRY EQUIP \$1,000 - \$4,999	1,076	0	0	0	0
MEDICAL & LAB EQUIP \$1,000 - \$4,999	1,171	0	6,934	0	0
MOTOR VEHICLES (\$5,000 OR MORE)	8,595	0	0	0	0
MEDICAL & LAB EQUIP (\$5,000 OR MORE)	0	0	0	66,000	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	10,842	4,800	6,934	81,800	4,800
BUDGET REDUCTION	0	(36,500)	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
BUDGET REDUCTION	0	(36,500)	0	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>2,026,992</b>	<b>1,885,377</b>	<b>1,335,633</b>	<b>2,135,165</b>	<b>1,970,998</b>
<b>REVENUE</b>					
GENERAL GOVERNMENT FEES	7,736	4,800	3,265	4,800	4,800
HEALTH FEES	814,639	710,000	277,549	752,655	752,655
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	822,375	714,800	280,814	757,455	757,455
OTHER MISCELLANEOUS REVENUE	1,770	3,500	766	3,500	3,500

### SUMMARY BY ACCOUNT

Department Name: FORENSIC SCIENCE CENTER

	2002/03	2003/04		2004/05	
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
** OBJECT TOTALS FOR:					
MISCELLANEOUS	1,770	3,500	766	3,500	3,500
*** TOTAL: REVENUE	824,145	718,300	281,580	760,955	760,955