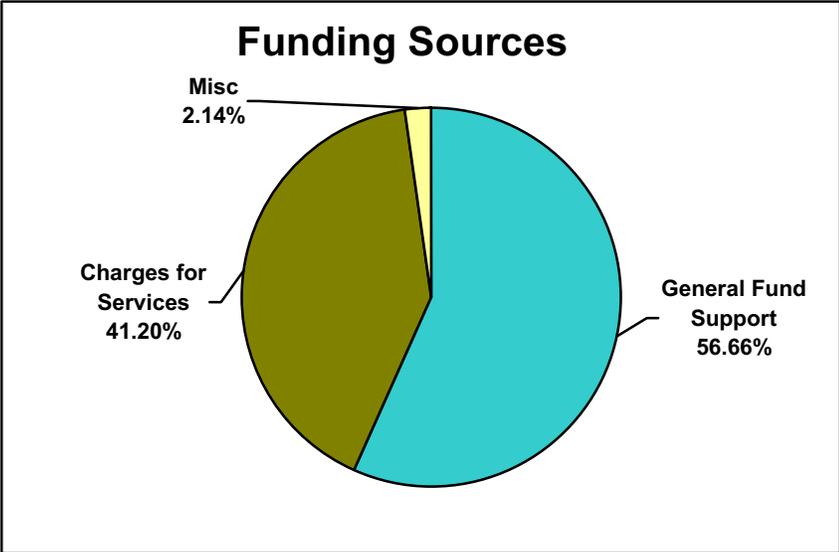
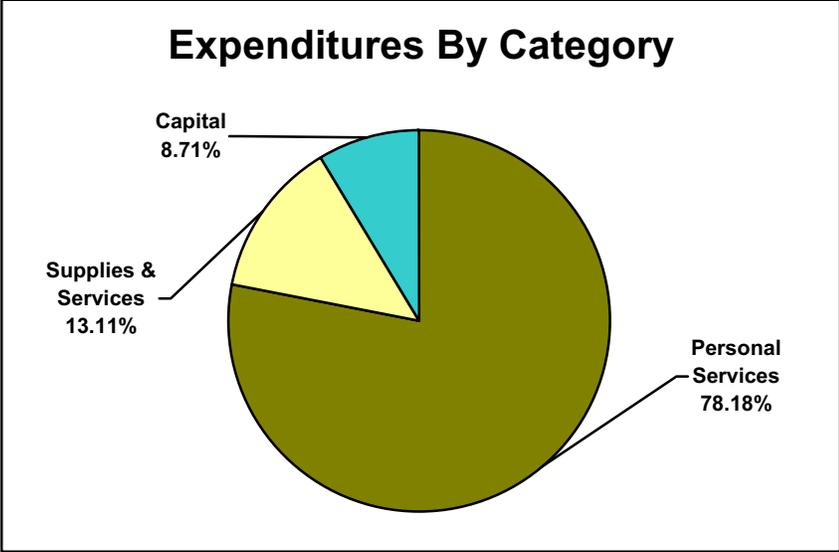


Pima County FY 2004/05 Recommended Budget

Constables – General Fund

Revenue \$ 325,618 Function Statement: Act as Peace Officer for the Justice Courts. Serve criminal and civil summons. Evict tenants under writs of restitution. Collect debts on writs of execution. Serve restraining orders. Perform arrests and bring defendants to court on civil warrants.
Expenditures 751,256
Fund Impact \$(425,638)

FTEs 11.2



Recommended Budget Summary - General Fund

	<u>Total Expenditures</u>	<u>Total Revenues</u>	<u>Operating Transfers</u>	<u>Net General Fund Impact</u>
FY 2003/04 Adopted	536,193	323,393	0	(212,800)
Benefits Adjustment	(266)			266
Half Year Funding for Constables in Precincts 7, 9, and 10	185,528			(185,528)
Half Year Funding for Salary Increases for Constables in Precincts 4, 6, and 8	10,041			(10,041)
Restoration of FY 2003/04 Attrition Reduction	11,802			(11,802)
Increase in Existing Part Time Position	6,408			(6,408)
Increase in Capital for New Printer	1,550			(1,550)
Increased Revenue from Court Fees		2,225		2,225
Supplemental Requests				
Package C: Tasers				0
Total Recommended Budget	<u>751,256</u>	<u>325,618</u>	<u>0</u>	<u>(425,638)</u>
Full Time Equivalents (FTEs)	<u>11.2</u>			

Comments/Issues

As part of the zero base budget process, the department identified services provided within their programs and built their budget based on the actual cost of services. Justifications for line item requests and positions within each service were provided.

It has been difficult for the department to absorb the 2.5 percent attrition reduction set forth in the fiscal year 2003/04 Adopted Budget, due to the fact that of the 10.7 FTEs, eight are elected officials.

The department's budget includes half year funding for new constables in precincts 7, 9, and 10, which was set aside in the Budget Stabilization Fund for fiscal year 2003/04. The new constables will be determined in the general election in November 2004, and will assume office on January 2005.

The constables in precincts 4, 6, and 8 will receive salary increases, effective January 1, 2005, as a result of exceeding approved performance measures associated with the number of criminal/civil papers served. Half year funding for these increases are included in the department's budget.

Budgeted revenue increased by \$2,225 as a result of a rise in volume of fees collected from existing services.

Pima County FY 2004/05 Recommended Budget

Constables

Recommended General Fund revenue sources:

Court Fees	309,518
Miscellaneous Fees	16,100
	<u>325,618</u>

Recommended General Fund capital expenditures:

Laserjet Printer	1,550
Personal Computer	1,450
Crown Victoria vehicles - 3	59,400
Police radios with chargers - 3	3,000
	<u>65,400</u>

The department submitted one request for supplemental funding. It is not recommended.

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
Expenditures	467,280	489,581	509,831	537,707	751,256
Revenues	179,346	296,017	344,353	328,393	325,618

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
Expenditures					
Personal Services	469,267	587,351	0	587,351	587,351
Supplies & Services	66,926	98,505	4,000	102,505	98,505
Capital	0	65,400	0	65,400	65,400
Total Expenditures	<u>536,193</u>	<u>751,256</u>	<u>4,000</u>	<u>755,256</u>	<u>751,256</u>
Revenues					
Charges for Services	306,703	309,518	0	309,518	309,518
Miscellaneous	16,690	16,100	0	16,100	16,100
Total Revenues	<u>323,393</u>	<u>325,618</u>	<u>0</u>	<u>325,618</u>	<u>325,618</u>
General Fund Support	212,800	425,638	4,000	429,638	425,638
Total Funding	<u>536,193</u>	<u>751,256</u>	<u>4,000</u>	<u>755,256</u>	<u>751,256</u>

SUMMARY BY ACCOUNT

Department Name: CONSTABLES

ACCOUNT NAME	2002/03	2003/04		2004/05	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	366,983	372,944	248,160	457,242	457,242
BUDGETED PERSONAL SVCS REDUCTION	0	(11,802)	0	0	0
BUDGETED BENEFITS	70,027	108,125	68,080	130,109	130,109
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	437,010	469,267	316,240	587,351	587,351
OFFICE SUPPLIES	4,240	3,100	1,181	3,300	3,300
BOOKS/SUBSCRIPTIONS/VIDEO	458	270	0	377	377
SOFTWARE / SOFTWARE LICENSES <\$1,000	0	847	71	550	550
CLOTHING/UNIFORMS/SAFETY	492	400	0	1,200	1,200
FILM, MAPS, BLUEPRINTS	106	0	0	400	400
OTHER OPERATING SUPPLIES	1,925	600	215	12,160	8,160
REPAIR & MAINTENANCE SUPPLIES	385	0	150	300	300
SMALL TOOLS & OFFICE EQUIP < \$1,000	2,827	2,150	670	6,165	6,165
** OBJECT TOTALS FOR:					
SUPPLIES	10,433	7,367	2,287	24,452	20,452
NON MEDICAL PROFESSIONAL SERVICES	5,412	2,000	358	900	900
TELEPHONE/VOICE/DATA TELECOMMUNICATION	8,519	11,220	6,830	12,750	12,750
POSTAGE & FREIGHT	2,627	2,658	1,356	3,200	3,200
MILEAGE REIMBURSEMENT	0	0	49	0	0
IN-STATE TRAVEL	90	600	0	1,000	1,000
IN-STATE TRAINING	243	1,460	892	3,410	3,410
OUT-OF-STATE TRAVEL/TRAINING	2,534	1,950	1,015	4,925	4,925
MOTOR POOL	37,418	38,512	22,570	45,042	45,042
PRINTING AND MICROFILMING	1,425	700	835	2,976	2,976
LEASES & RENTALS	106	0	0	1,450	1,450
R&M MACHINERY & EQUIPMENT	2,184	2,000	66	200	200
R&M BUILDINGS & GROUNDS	0	0	1,183	1,000	1,000
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	60,558	61,100	35,154	76,853	76,853
DUES AND MEMBERSHIPS	280	700	240	1,000	1,000
OTHER MISCELLANEOUS CHARGES	194	1,100	52	200	200
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	474	1,800	292	1,200	1,200
OFF MACH/COMPUTER \$1,000 - \$4,999	1,356	0	0	3,000	3,000
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	0	0	0	3,000	3,000
MOTOR VEHICLES (\$5,000 OR MORE)	0	0	0	59,400	59,400

SUMMARY BY ACCOUNT

Department Name: CONSTABLES

	2002/03	2003/04	2004/05		
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	1,356	0	0	65,400	65,400
BUDGET REDUCTION	0	(3,341)	0	0	0
** OBJECT TOTALS FOR:					
BUDGET REDUCTION	0	(3,341)	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -					
	<u>509,831</u>	<u>536,193</u>	<u>353,973</u>	<u>755,256</u>	<u>751,256</u>
REVENUE					
COURT FEES	298,856	306,703	220,052	309,518	309,518
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	298,856	306,703	220,052	309,518	309,518
MISCELLANEOUS COLLECTIONS	33,904	16,690	12,381	15,000	15,000
OTHER MISCELLANEOUS REVENUE	11,593	0	1,013	1,100	1,100
** OBJECT TOTALS FOR:					
MISCELLANEOUS	45,497	16,690	13,394	16,100	16,100
*** TOTAL: REVENUE					
	<u>344,353</u>	<u>323,393</u>	<u>233,446</u>	<u>325,618</u>	<u>325,618</u>

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