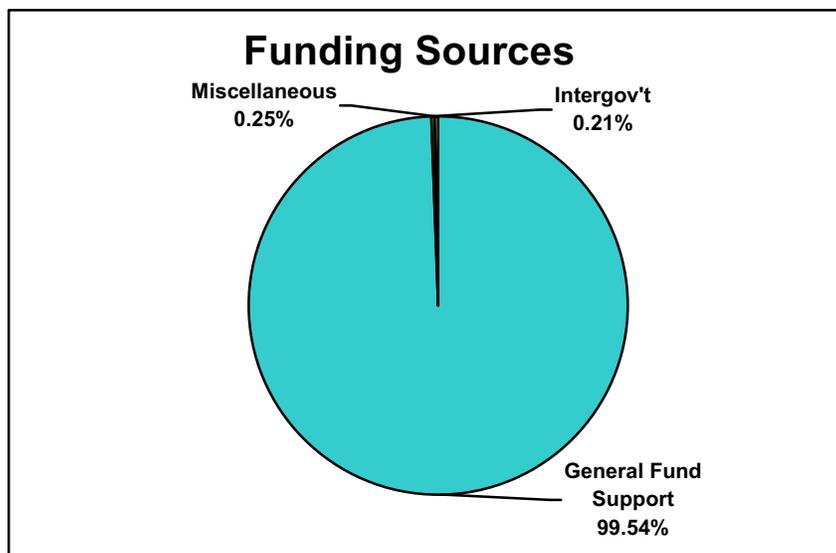
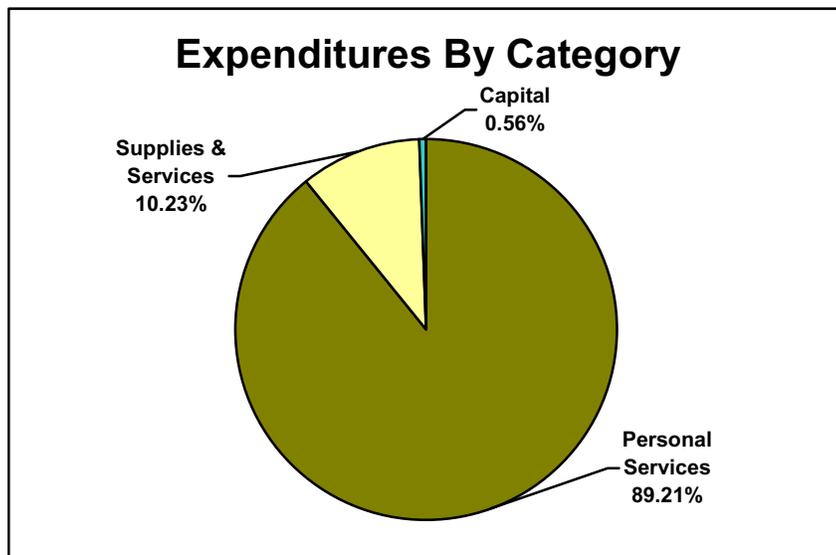


Pima County FY 2004/05 Recommended Budget

County Attorney – General Fund

<p>Revenue \$ 72,440 Expenditures <u>15,614,741</u> Fund Impact \$(15,542,301) FTEs 286.5</p>	<p>Function Statement: Represent the state in felony matters occurring throughout Pima County and in all misdemeanor cases occurring in unincorporated areas of Pima County. Provide legal advice to the Board of Supervisors, County departments, and other entities. Provide advocacy and crisis intervention for victims and witnesses via the Victim Witness Program. Investigate and prosecute racketeering crime and administer resources for all Pima County law enforcement agencies via the Antiracketeering Program. Assist County residents in collecting bad check restitution via the Bad Check Program. Operate 88-Crime telephone hotline 24 hours a day, receiving citizen tips to assist in solving crimes. Support and administer youth related programs working with nonprofit agencies. Provide community protection by working with neighborhoods in order to reduce trends in youth violence, increase public safety, and reduce crime. Administer the Adult Diversion Program as an alternative to prosecution.</p>
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The County Attorney also operates seven other special revenue fund departments, one of which is a grants department.



Recommended Budget Summary - General Fund

	Total Expenditures	Total Revenues	Operating Transfers	Net General Fund Impact
FY 2003/04 Adopted	15,167,070	72,440	0	(15,094,630)
Benefits Adjustment	24,348			(24,348)
Twice per Day Initial Appearance	124,161			(124,161)
Annual Cost of Attorney Salary Increase	299,162			(299,162)

Supplemental Requests

Package B: Misdemeanor/Juvenile Case Management	0
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Total Recommended Budget	15,614,741	72,440	0	(15,542,301)
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Full Time Equivalents (FTEs)	286.5
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Comments/Issues

A recent 9th Circuit case extends the U.S. Supreme Court *Ring vs. Arizona* decision to entitle all 36 death row inmates to new sentencing trials. The sentencing trials last from four to five weeks, and higher costs may be realized in the future due to the increased expense of witness travel and expert witnesses.

The Arizona Supreme Court decision, *State vs. Viramontes*, requires new resentencing by the courts for up to 51 murder defendants with natural life sentences. The potential for increased costs can be attributed to lengthy court hearings and, since many of the witnesses no longer live in Tucson, the increased expense of witness travel and expert witnesses.

The County Attorney continues to represent the State at petition hearings for sexually violent persons who are being considered for release. After review of the referral, the County Attorney has the duty to prove that the petitioner remains a danger to others, if discharged. After the initial hearing, the case must be reviewed on an annual basis, thereby increasing the total number of referrals each subsequent year. This is an unfunded state mandate which continues to increase costs and caseload.

In fiscal year 2003/04, the department received a transfer of \$195,279 from the Budget Stabilization Fund to address attorney salary increases approved by the Pima County Board of Supervisors. For fiscal year 2004/05, an additional \$103,883 was added to the department's base budget in order to annualize the attorney salary increases. The total for attorney salary increases is \$299,162.

Pima County FY 2004/05 Recommended Budget

County Attorney

In the fiscal year 2003/04 Adopted Budget, the Board of Supervisors placed \$205,885 in the Budget Stabilization Fund, which reflects partial year funding in the County Attorney, Indigent Defense, Justice Courts Tucson, and Superior Court for twice a day initial appearances. The program is scheduled to begin in May, 2004. The County Attorney received an addition to their base budget of \$124,161, which represents full year funding for this program in fiscal year 2004/05.

As in past years, the department is budgeting special assignment pay which represents additional salary to individuals performing tasks beyond the scope of their normal job requirements.

Recommended General Fund revenue sources:

City of Tucson Contribution to Victim Witness Program	32,440
Adult Diversion Fees	40,000
	<hr/>
	72,440

Recommended General Fund capital expenditures:

Rack Mount Servers	6,500
Powerbuilder Software Updates	6,250
Clustered Main Server & External Storage	30,000
Laser Printers	6,000
IBM Netvista Computer Replacements	32,500
Wide Carriage DeskJet	4,975
Laptop Computer	1,700
	<hr/>
	87,925

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	14,863,974	15,299,895	14,778,390	15,362,676	15,614,741
Revenues	1,578,941	1,358,759	165,435	72,440	72,440

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	13,527,209	13,929,714	340,088	14,269,802	13,929,714
Supplies & Services	1,551,987	1,597,102	0	1,597,102	1,597,102
Capital	87,874	87,925	0	87,925	87,925
Total Expenditures	15,167,070	15,614,741	340,088	15,954,829	15,614,741
Revenues					
Intergovernmental	32,440	32,440	0	32,440	32,440
Miscellaneous	40,000	40,000	0	40,000	40,000
Total Revenues	72,440	72,440	0	72,440	72,440
General Fund Support	15,094,630	15,542,301	340,088	15,882,389	15,542,301
Total Funding	15,167,070	15,614,741	340,088	15,954,829	15,614,741

SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY

ACCOUNT NAME	2002/03	2003/04		2004/05	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	11,784,401	11,979,718	7,925,874	12,339,013	12,062,590
OVERTIME	33,974	41,906	27,240	41,906	41,906
ON-CALL PAY	8,763	7,800	8,423	7,800	7,800
SHIFT DIFFERENTIAL	272	162	303	1,979	1,979
TEMPORARY HELP	271,028	301,173	209,712	301,173	301,173
HOLIDAY PAY	7,565	4,404	5,906	7,105	7,105
SPECIAL ASSIGNMENT PAY	183,215	201,486	129,378	208,134	208,134
BUDGETED PERSONAL SVCS REDUCTION	0	(340,322)	0	0	0
BUDGETED BENEFITS	2,055,663	2,819,635	1,797,483	2,930,081	2,866,416
SALARY REDUCTION	(1,312,364)	(1,488,753)	(692,706)	(1,567,389)	(1,567,389)
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	13,032,517	13,527,209	9,411,613	14,269,802	13,929,714
OFFICE SUPPLIES	172,044	185,232	90,644	185,232	185,232
BOOKS/SUBSCRIPTIONS/VIDEO	128,654	145,418	74,076	113,675	113,675
SOFTWARE / SOFTWARE LICENSES <\$1,000	63,473	21,775	(21,150)	15,325	15,325
FOOD SUPPLIES	1,992	0	1,034	0	0
FOOD PREPARATION SUPPLIES	77	0	59	0	0
MEDICAL & LAB SUPPLIES	478	0	3	0	0
FUEL, OIL, LUBRICANTS	3	0	834	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	787	0	851	0	0
CLOTHING/UNIFORMS/SAFETY	5,117	3,300	1,366	3,300	3,300
FILM, MAPS, BLUEPRINTS	1,471	460	99	460	460
OTHER OPERATING SUPPLIES	6,741	5,750	1,282	5,750	5,750
REPAIR & MAINTENANCE SUPPLIES	3,785	3,300	6,411	3,300	3,300
SMALL TOOLS & OFFICE EQUIP < \$1,000	207,089	127,637	62,598	111,104	111,104
** OBJECT TOTALS FOR:					
SUPPLIES	591,711	492,872	218,107	438,146	438,146
COURT REPORTERS	28,595	61,500	17,610	61,500	61,500
LAWYERS	0	0	336	0	0
EXPERT WITNESSES & INTERPRETERS	45,520	114,320	26,537	114,320	114,320
NON MEDICAL PROFESSIONAL SERVICES	160,144	282,946	54,543	184,804	184,804
MEDICAL PROFESSIONAL SERVICES	3,836	8,000	15,560	8,000	8,000
LAB & X-RAY SERVICES	600	800	3,500	800	800
TELEPHONE/VOICE/DATA TELECOMMUNICATION	183,799	229,045	117,310	248,887	248,887
INTERNET SERVICE	22,110	2,634	1,344	0	0
POSTAGE & FREIGHT	62,070	84,334	42,418	84,334	84,334
MILEAGE REIMBURSEMENT	13,124	11,722	6,263	10,441	10,441
IN-STATE TRAVEL	9,931	16,235	1,278	15,755	15,755

SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY

ACCOUNT NAME	2002/03	2003/04		2004/05	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
IN-STATE TRAINING	46,704	39,370	19,798	41,205	41,205
OUT-OF-STATE TRAVEL/TRAINING	45,440	50,748	39,920	52,193	52,193
MOTOR POOL	169,232	126,077	97,640	129,561	129,561
EXTRADITION & INVESTIGATION	218	6,900	0	6,900	6,900
WITNESS TRAVEL	42,311	79,857	40,329	79,857	79,857
ADVERTISING	7,062	9,037	1,742	9,037	9,037
PRINTING AND MICROFILMING	61,521	69,974	38,362	69,974	69,974
OTHER INSURANCE	519	1,156	347	1,156	1,156
ELECTRICITY	19,995	19,094	30,423	19,094	19,094
NATURAL GAS	1,184	590	389	590	590
WATER & SEWER	429	1,088	244	1,088	1,088
REFUSE/SEWAGE DISPOSAL/RECYCLING	413	400	1,126	456	456
LEASES & RENTALS	16,259	23,511	5,216	6,300	6,300
SUPPLIES & SERVICES REDUCTION	(221,724)	(157,579)	(123,405)	(275,364)	(275,364)
R&M MACHINERY & EQUIPMENT	136,332	186,555	165,101	199,390	199,390
R&M BUILDINGS & GROUNDS	16,898	32,770	103,538	32,796	32,796
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	872,522	1,301,084	707,469	1,103,074	1,103,074
INVESTIGATIVE EXPENSES	5,316	6,000	1,552	6,000	6,000
DUES AND MEMBERSHIPS	40,192	37,865	40,790	40,580	40,580
JURY & COURT COSTS	0	0	50	0	0
OTHER MISCELLANEOUS CHARGES	10,713	8,952	2,117	9,302	9,302
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	56,221	52,817	44,509	55,882	55,882
FURNITURE (\$1,000 - \$4,999)	1,001	0	0	0	0
OFF MACH/COMPUTER \$1,000 - \$4,999	76,301	54,874	37,076	57,925	57,925
MOTOR VEHICLES (\$5,000 OR MORE)	3,868	0	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	93,428	33,000	8,058	30,000	30,000
LAW ENFORCE EQUIP (\$5,000 OR MORE)	6,230	0	0	0	0
OTHER MACH & EQUIP (\$5,000 OR MORE)	44,591	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	225,419	87,874	45,134	87,925	87,925
BUDGET REDUCTION	0	(294,786)	0	0	0
** OBJECT TOTALS FOR:					
BUDGET REDUCTION	0	(294,786)	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	14,778,390	15,167,070	10,426,832	15,954,829	15,614,741
REVENUE					
FEDERAL REVENUE	67,767	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY

	2002/03	2003/04		2004/05	
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
STATE REVENUE	(2,000)	0	0	0	0
CITY PARTICIPATION	36,450	32,440	8,112	32,440	32,440
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	102,217	32,440	8,112	32,440	32,440
SHERIFF'S FEES	104	0	0	0	0
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	104	0	0	0	0
INTEREST	2	0	1	0	0
** OBJECT TOTALS FOR:					
INTEREST	2	0	1	0	0
OTHER MISCELLANEOUS REVENUE	63,112	40,000	47,520	40,000	40,000
** OBJECT TOTALS FOR:					
MISCELLANEOUS	63,112	40,000	47,520	40,000	40,000
*** TOTAL: REVENUE	165,435	72,440	55,633	72,440	72,440

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OTHER FUNDS UNDER THE OPERATIONAL MANAGEMENT OF THE COUNTY ATTORNEY ARE:

- **BAD CHECK PROGRAM SPECIAL REVENUE FUND**
- **CITY OF TUCSON CONSUMER PROTECTION SPECIAL REVENUE FUND**
- **COUNTY LAW ENFORCEMENT ANTIRACKETEERING SPECIAL REVENUE FUND**
- **FILL THE GAP SPECIAL REVENUE FUND**
- **VICTIM RESTITUTION SPECIAL REVENUE FUND**
- **VICTIM WITNESS COMPENSATION SPECIAL REVENUE FUND**
- **COUNTY ATTORNEY GRANTS SPECIAL REVENUE FUND**

BUDGET INFORMATION ON THESE FUNDS IS PROVIDED ON THE FOLLOWING PAGES.

CO ATTY BAD CHECK PROGRAM

Expenditures: 952,572

Revenues: 710,000

FTEs: 20.0

Function Statement: Investigate and prosecute makers of bad checks and recover restitution for victims.

Mandates: ARS 13-1811

Funding Summary

Department	FY2003/04 Adopted	FY2004/05 Department Base Request	FY2004/05 Department Supplemental	FY2004/05 Department Requested	FY2004/05 Administrator Recommended
Expenditures					
PERSONAL SERVICES	699,913	860,237	0	860,237	860,237
SUPPLIES AND SERVICES	83,640	72,155	0	72,155	72,155
CAPITAL OUTLAY	11,447	20,180	0	20,180	20,180
Total Expenditures	795,000	952,572	0	952,572	952,572
Revenues					
INTEREST	20,000	10,000	0	10,000	10,000
FINES AND FORFEITS	600,000	700,000	0	700,000	700,000
Total Revenues	620,000	710,000	0	710,000	710,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	175,000	242,572	0	242,572	242,572
Total Funding	795,000	952,572	0	952,572	952,572

Five Year History of Expenditures and Revenues

	FY2000/01 Actuals	FY2001/02 Actuals	FY2002/03 Actuals	FY2003/04 Projected	FY2004/05 Recommended
Expenditures	352,602	430,345	736,868	674,795	952,572
Revenues	668,133	624,812	707,267	681,410	710,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: CO ATTY BAD CHECK PROGRAM

ACCOUNT NAME	2002/03	2003/04		2004/05	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	432,648	531,335	278,055	648,991	648,991
OVERTIME	573	0	428	0	0
SPECIAL ASSIGNMENT PAY	5,356	2,000	3,415	2,000	2,000
BUDGETED BENEFITS	83,495	127,674	70,708	167,911	167,911
INTERDEPARTMENTAL SALARIES	63,666	38,904	41,335	41,335	41,335
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	585,738	699,913	393,941	860,237	860,237
OFFICE SUPPLIES	11,414	8,930	4,273	7,000	7,000
BOOKS/SUBSCRIPTIONS/VIDEO	56	424	0	0	0
SOFTWARE / SOFTWARE LICENSES <\$1,000	0	4,048	0	0	0
FOOD SUPPLIES	63	0	0	0	0
REPAIR & MAINTENANCE SUPPLIES	238	0	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	50,095	14,659	733	8,035	8,035
** OBJECT TOTALS FOR:					
SUPPLIES	61,866	28,061	5,006	15,035	15,035
NON MEDICAL PROFESSIONAL SERVICES	7,443	15,870	5,535	5,000	5,000
TELEPHONE/VOICE/DATA TELECOMMUNICATION INTERNET SERVICE	7,080	6,000	4,469	7,100	7,100
POSTAGE & FREIGHT	39	0	0	0	0
POSTAGE & FREIGHT	16,067	11,500	11,047	16,200	16,200
MILEAGE REIMBURSEMENT	0	0	7	0	0
IN-STATE TRAVEL	0	0	486	0	0
IN-STATE TRAINING	110	1,246	230	2,720	2,720
OUT-OF-STATE TRAVEL/TRAINING	2,590	3,335	0	4,970	4,970
ADVERTISING	0	0	2,618	1,200	1,200
PRINTING AND MICROFILMING	9,702	8,000	6,885	8,000	8,000
OTHER INSURANCE	68	0	0	0	0
LEASES & RENTALS	834	424	1,452	0	0
R&M MACHINERY & EQUIPMENT	10,199	1,200	4,340	1,200	1,200
R&M BUILDINGS & GROUNDS	1,546	2,000	118	1,000	1,000
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	55,678	49,575	37,187	47,390	47,390
INVESTIGATIVE EXPENSES	7,578	5,520	7,593	9,500	9,500
DUES AND MEMBERSHIPS	215	130	65	130	130
OTHER MISCELLANEOUS CHARGES	710	354	55	100	100
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	8,503	6,004	7,713	9,730	9,730
OFFICE FURNITURE & EQUIPMENT	0	5,748	0	0	0
FURNITURE (\$1,000 - \$4,999)	0	0	0	9,580	9,580

SUMMARY BY ACCOUNT

Department Name: CO ATTY BAD CHECK PROGRAM

ACCOUNT NAME	2002/03	2003/04		2004/05	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
OFF MACH/COMPUTER \$1,000 - \$4,999	9,432	5,699	13,076	10,600	10,600
SOFTWARE/OFF MACH (\$5,000 OR MORE)	15,651	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	25,083	11,447	13,076	20,180	20,180
*** TOTAL: EXPENDITURE ACCOUNTS -	736,868	795,000	456,923	952,572	952,572
REVENUE					
OTHER FINES	692,571	600,000	476,945	700,000	700,000
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	692,571	600,000	476,945	700,000	700,000
INTEREST	14,632	20,000	7,259	10,000	10,000
** OBJECT TOTALS FOR:					
INTEREST	14,632	20,000	7,259	10,000	10,000
OTHER MISCELLANEOUS REVENUE	64	0	628	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	64	0	628	0	0
*** TOTAL: REVENUE	707,267	620,000	484,832	710,000	710,000

CO ATTY C.O.T. CONSUMER PROTECTION

Expenditures: 30,580

Revenues: 0

FTEs: 0.0

Function Statement: Investigate and prosecute consumer fraud cases and recover restitution for victims.

Mandates: ARS 44-1521, City of Tucson Ordinance 5470

Funding Summary

Department	FY2003/04 Adopted	FY2004/05 Department Base Request	FY2004/05 Department Supplemental	FY2004/05 Department Requested	FY2004/05 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	28,320	30,580	0	30,580	30,580
Total Expenditures	28,320	30,580	0	30,580	30,580
Revenues					
MISCELLANEOUS	4,000	0	0	0	0
Total Revenues	4,000	0	0	0	0
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	24,320	30,580	0	30,580	30,580
Total Funding	28,320	30,580	0	30,580	30,580

This fund is administered for the city of Tucson. The city investigates and prosecutes consumer fraud cases (the County does not have a consumer fraud division). Revenues in this fund are fines and penalties from fraud cases held for the city and disbursed to them on request.

Five Year History of Expenditures and Revenues

	FY2000/01 Actuals	FY2001/02 Actuals	FY2002/03 Actuals	FY2003/04 Projected	FY2004/05 Recommended
Expenditures	8,285	540	68,275	0	30,580
Revenues	4,386	14,934	6,287	0	0
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: CO ATTY C.O.T. CONSUMER PROTECTION

	2002/03	2003/04		2004/05	
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
DUES AND MEMBERSHIPS	275	0	0	0	0
OTHER MISCELLANEOUS CHARGES	68,000	28,320	0	30,580	30,580
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	68,275	28,320	0	30,580	30,580
*** TOTAL: EXPENDITURE ACCOUNTS -	68,275	28,320	0	30,580	30,580
REVENUE					
OTHER MISCELLANEOUS REVENUE	6,287	4,000	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	6,287	4,000	0	0	0
*** TOTAL: REVENUE	6,287	4,000	0	0	0

COUNTY LAW ENFORCEMENT ANTIRACKETEERING

Expenditures: 4,331,901

Revenues: 3,977,995

FTEs: 16.7

Function Statement: Administer antiracketeering revolving funds for their proper use and intended purposes for local law enforcement agencies.

Mandates: ARS 13-2314.03

Funding Summary

Department	FY2003/04 Adopted	FY2004/05 Department Base Request	FY2004/05 Department Supplemental	FY2004/05 Department Requested	FY2004/05 Administrator Recommended
Expenditures					
PERSONAL SERVICES	491,993	599,527	0	599,527	599,527
SUPPLIES AND SERVICES	3,537,523	3,572,374	0	3,572,374	3,572,374
CAPITAL OUTLAY	160,000	160,000	0	160,000	160,000
Total Expenditures	4,189,516	4,331,901	0	4,331,901	4,331,901
Revenues					
INTEREST	80,000	70,000	0	70,000	70,000
INTERGOVERNMENTAL	318,208	679,235	0	679,235	679,235
MISCELLANEOUS	2,351,792	3,228,760	0	3,228,760	3,228,760
Total Revenues	2,750,000	3,977,995	0	3,977,995	3,977,995
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	1,439,516	353,906	0	353,906	353,906
Total Funding	4,189,516	4,331,901	0	4,331,901	4,331,901

Personal services in the Antiracketeering Fund Summary by Account lag behind budgeted amounts because of cost allocations between grants and special revenue funds. Personnel charges are made first to grant funds where allowable, and then to special revenue funds as grants are used up. Miscellaneous revenues are asset seizures resulting from racketeering cases. The County Attorney Antiracketeering Fund, Sheriff State RICO Fund, Sheriff MANTIS Antiracketeering Fund, and Sheriff Federal RICO Fund share a pool of antiracketeering dollars. These funds are received and recorded in the County Attorney's subfund. For information purposes only, the Sheriff's funds show operating transfers from the County Attorney's subfund. The County Attorney has also budgeted for these expenditures in the Antiracketeering Fund.

Five Year History of Expenditures and Revenues

	FY2000/01 Actuals	FY2001/02 Actuals	FY2002/03 Actuals	FY2003/04 Projected	FY2004/05 Recommended
Expenditures	2,227,303	1,063,651	1,137,149	4,311,292	4,331,901
Revenues	2,551,546	2,721,786	4,326,474	3,459,342	3,977,995
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: COUNTY LAW ENFORCEMENT ANTIRACKETEERING

ACCOUNT NAME	2002/03	2003/04		2004/05	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	8,822	355,188	23,450	449,961	449,961
TEMPORARY HELP	1,472	38,600	0	32,605	32,605
SPECIAL ASSIGNMENT PAY	692	0	0	0	0
BUDGETED BENEFITS	1,391	98,205	5,074	116,961	116,961
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	12,377	491,993	28,524	599,527	599,527
OFFICE SUPPLIES	14,260	13,000	4,641	13,000	13,000
BOOKS/SUBSCRIPTIONS/VIDEO	4,321	12,400	813	12,400	12,400
SOFTWARE / SOFTWARE LICENSES <\$1,000	9,152	100,000	0	10,000	10,000
FOOD SUPPLIES	5,858	2,500	2,506	3,500	3,500
FOOD PREPARATION SUPPLIES	84	0	214	0	0
FUEL, OIL, LUBRICANTS	13,771	2,000	10,228	20,000	20,000
HOUSEHOLD/INDUSTRIAL SUPPLIES	1,045	3,000	0	3,000	3,000
CLOTHING/UNIFORMS/SAFETY	8,393	40,000	39	20,000	20,000
OTHER OPERATING SUPPLIES	33,717	60,000	5,046	30,000	30,000
REPAIR & MAINTENANCE SUPPLIES	1,328	0	5,857	12,000	12,000
SMALL TOOLS & OFFICE EQUIP < \$1,000	120,569	75,000	60,396	122,000	122,000
** OBJECT TOTALS FOR:					
SUPPLIES	212,498	307,900	89,740	245,900	245,900
COURT REPORTERS	8,553	4,000	2,462	8,000	8,000
EXPERT WITNESSES & INTERPRETERS	1,128	0	0	0	0
NON MEDICAL PROFESSIONAL SERVICES	93,446	95,000	17,239	60,000	60,000
SECURITY	1,065	2,130	0	2,130	2,130
TELEPHONE/VOICE/DATA TELECOMMUNICATION	29,959	15,000	5,201	15,000	15,000
INTERNET SERVICE	58	0	6	0	0
POSTAGE & FREIGHT	11,152	2,149	4,318	10,000	10,000
MILEAGE REIMBURSEMENT	619	400	68	400	400
IN-STATE TRAVEL	9,291	30,000	3,635	18,000	18,000
IN-STATE TRAINING	17,387	23,000	17,127	35,000	35,000
OUT-OF-STATE TRAVEL/TRAINING	109,945	113,917	37,805	113,917	113,917
MOTOR POOL	5,333	5,000	586	5,000	5,000
EXTRADITION & INVESTIGATION	0	5,500	0	5,500	5,500
WITNESS TRAVEL	470	0	0	0	0
ADVERTISING	18,899	15,000	9,626	18,000	18,000
PRINTING AND MICROFILMING	22,321	25,000	9,402	25,000	25,000
OTHER INSURANCE	0	5,000	0	5,000	5,000
ELECTRICITY	682	0	51	0	0
WATER & SEWER	242	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: COUNTY LAW ENFORCEMENT ANTIRACKETEERING

ACCOUNT NAME	2002/03	2003/04		2004/05	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
LEASES & RENTALS	56,472	80,000	5,490	30,000	30,000
R&M MACHINERY & EQUIPMENT	49,981	30,000	28,781	60,000	60,000
R&M BUILDINGS & GROUNDS	47,454	30,000	1,326	30,000	30,000
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	484,457	481,096	143,123	440,947	440,947
AID TO GOVERNMENTS & AGENCIES	137,291	400,000	78,477	400,000	400,000
INVESTIGATIVE EXPENSES	8,122	3,000	69,157	140,000	140,000
DUES AND MEMBERSHIPS	30,207	15,000	5,630	15,000	15,000
COUNTY MATCH CONTRIBUTION	0	30,827	43,865	30,827	30,827
OTHER MISCELLANEOUS CHARGES	252,197	2,299,700	78,602	2,299,700	2,299,700
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	427,817	2,748,527	275,731	2,885,527	2,885,527
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	0	160,000	0	160,000	160,000
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	0	160,000	0	160,000	160,000
*** TOTAL: EXPENDITURE ACCOUNTS -	1,137,149	4,189,516	537,118	4,331,901	4,331,901
REVENUE					
FEDERAL REVENUE	763,441	318,208	654,520	679,235	679,235
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	763,441	318,208	654,520	679,235	679,235
FORFEITS	0	0	192	0	0
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	0	0	192	0	0
INTEREST	77,308	80,000	45,442	70,000	70,000
** OBJECT TOTALS FOR:					
INTEREST	77,308	80,000	45,442	70,000	70,000
SALE OF FIXED ASSETS	6,500	0	0	0	0
OTHER MISCELLANEOUS REVENUE	3,479,225	2,351,792	2,759,188	3,228,760	3,228,760
** OBJECT TOTALS FOR:					
MISCELLANEOUS	3,485,725	2,351,792	2,759,188	3,228,760	3,228,760
*** TOTAL: REVENUE	4,326,474	2,750,000	3,459,342	3,977,995	3,977,995

CO ATTY FILL THE GAP

Expenditures: 330,704

Revenues: 103,000

FTEs: 7.0

Function Statement: Utilize funds provided by the state and County for the purpose of improving criminal case processing.

Mandates: ARS 12-102.01

Funding Summary

Department	FY2003/04 Adopted	FY2004/05 Department Base Request	FY2004/05 Department Supplemental	FY2004/05 Department Requested	FY2004/05 Administrator Recommended
Expenditures					
PERSONAL SERVICES	269,673	330,704	0	330,704	330,704
Total Expenditures	269,673	330,704	0	330,704	330,704
Revenues					
INTEREST	4,500	3,000	0	3,000	3,000
INTERGOVERNMENTAL	94,000	100,000	0	100,000	100,000
Total Revenues	98,500	103,000	0	103,000	103,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	171,173	227,704	0	227,704	227,704
Total Funding	269,673	330,704	0	330,704	330,704

Fiscal year 2000/01 was the first year that Fill the Gap funds were utilized.

Five Year History of Expenditures and Revenues

	FY2000/01 Actuals	FY2001/02 Actuals	FY2002/03 Actuals	FY2003/04 Projected	FY2004/05 Recommended
Expenditures	42,230	93,068	102,944	118,222	330,704
Revenues	207,998	181,453	103,738	101,412	103,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: CO ATTY FILL THE GAP

ACCOUNT NAME	2002/03	2003/04	YTD THRU	2004/05	
	ACTUAL	ADOPTED	FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	86,807	216,953	62,162	267,925	267,925
OVERTIME	60	0	(5)	0	0
SPECIAL ASSIGNMENT PAY	0	0	58	0	0
BUDGETED BENEFITS	16,077	52,720	14,690	62,779	62,779
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	<u>102,944</u>	<u>269,673</u>	<u>76,905</u>	<u>330,704</u>	<u>330,704</u>
*** TOTAL: EXPENDITURE ACCOUNTS -	<u>102,944</u>	<u>269,673</u>	<u>76,905</u>	<u>330,704</u>	<u>330,704</u>
REVENUE					
STATE REVENUE	99,271	94,000	99,376	100,000	100,000
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	<u>99,271</u>	<u>94,000</u>	<u>99,376</u>	<u>100,000</u>	<u>100,000</u>
INTEREST	4,467	4,500	2,036	3,000	3,000
** OBJECT TOTALS FOR:					
INTEREST	<u>4,467</u>	<u>4,500</u>	<u>2,036</u>	<u>3,000</u>	<u>3,000</u>
*** TOTAL: REVENUE	<u>103,738</u>	<u>98,500</u>	<u>101,412</u>	<u>103,000</u>	<u>103,000</u>

CO ATTY VICTIM RESTITUTION

Expenditures: 2,161

Revenues: 0

FTEs: 0.0

Function Statement: Utilize funds provided by interest earned from amounts held in trust for victims of crime in order to assist eligible victims with medical, counseling, funeral expenses, and lost wages.

Mandates: ARS 12-286

Funding Summary

Department	FY2003/04 Adopted	FY2004/05 Department Base Request	FY2004/05 Department Supplemental	FY2004/05 Department Requested	FY2004/05 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	2,700	2,161	0	2,161	2,161
Total Expenditures	2,700	2,161	0	2,161	2,161
Revenues					
INTEREST	2,700	0	0	0	0
Total Revenues	2,700	0	0	0	0
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	0	2,161	0	2,161	2,161
Total Funding	2,700	2,161	0	2,161	2,161

Fiscal year 2000/01 was the first year funding was received for this department. In fiscal year 2003/04, interest will no longer be paid on these deposits, therefore eliminating the funding for the department. Budgeted expenditures are to utilize existing fund balance.

Five Year History of Expenditures and Revenues

	FY2000/01 Actuals	FY2001/02 Actuals	FY2002/03 Actuals	FY2003/04 Projected	FY2004/05 Recommended
Expenditures	500	18,236	4,860	1,273	2,161
Revenues	17,396	6,495	2,660	539	0
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: CO ATTY VICTIM RESTITUTION

ACCOUNT NAME	2002/03	2003/04	YTD THRU FEB 29, 2004	2004/05	
	ACTUAL	ADOPTED		DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
JUDGMENTS & DAMAGES	4,860	2,700	450	2,161	2,161
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	4,860	2,700	450	2,161	2,161
*** TOTAL: EXPENDITURE ACCOUNTS -	4,860	2,700	450	2,161	2,161
REVENUE					
INTEREST	2,660	2,700	21	0	0
** OBJECT TOTALS FOR:					
INTEREST	2,660	2,700	21	0	0
*** TOTAL: REVENUE	2,660	2,700	21	0	0

CO ATTY VICTIM WITNESS COMP

Expenditures: 483,396

Revenues: 407,839

FTEs: 2.0

Function Statement: Administer and distribute crime victim compensation funds to victims in a timely manner.

Mandates: ARS 11-538

Funding Summary

Department	FY2003/04 Adopted	FY2004/05 Department Base Request	FY2004/05 Department Supplemental	FY2004/05 Department Requested	FY2004/05 Administrator Recommended
Expenditures					
PERSONAL SERVICES	74,047	72,295	0	72,295	72,295
SUPPLIES AND SERVICES	295,828	411,101	0	411,101	411,101
Total Expenditures	369,875	483,396	0	483,396	483,396
Revenues					
INTERGOVERNMENTAL	344,194	383,489	0	383,489	383,489
MISCELLANEOUS	25,681	24,350	0	24,350	24,350
Total Revenues	369,875	407,839	0	407,839	407,839
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	0	75,557	0	75,557	75,557
Total Funding	369,875	483,396	0	483,396	483,396

Revenues for this fund are State Victim Witness Compensation funds. Miscellaneous revenue consists of restitution from the courts and donations from the diversion programs.

Five Year History of Expenditures and Revenues

	FY2000/01 Actuals	FY2001/02 Actuals	FY2002/03 Actuals	FY2003/04 Projected	FY2004/05 Recommended
Expenditures	511,036	380,482	385,988	350,200	483,396
Revenues	503,347	391,690	389,479	404,620	407,839
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: CO ATTY VICTIM WITNESS COMP

ACCOUNT NAME	2002/03	2003/04		2004/05	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	48,813	59,858	29,333	56,663	56,663
OVERTIME	103	0	374	0	0
SHIFT DIFFERENTIAL	2	0	0	0	0
BUDGETED BENEFITS	9,595	14,189	6,453	15,632	15,632
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	<u>58,513</u>	<u>74,047</u>	<u>36,160</u>	<u>72,295</u>	<u>72,295</u>
OUT-OF-STATE TRAVEL/TRAINING	0	0	1,029	0	0
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	<u>0</u>	<u>0</u>	<u>1,029</u>	<u>0</u>	<u>0</u>
JUDGMENTS & DAMAGES	327,123	295,828	227,796	411,101	411,101
DUES AND MEMBERSHIPS	352	0	0	0	0
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	<u>327,475</u>	<u>295,828</u>	<u>227,796</u>	<u>411,101</u>	<u>411,101</u>
*** TOTAL: EXPENDITURE ACCOUNTS -					
	<u><u>385,988</u></u>	<u><u>369,875</u></u>	<u><u>264,985</u></u>	<u><u>483,396</u></u>	<u><u>483,396</u></u>
REVENUE					
STATE REVENUE	354,779	344,194	310,208	383,489	383,489
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	<u>354,779</u>	<u>344,194</u>	<u>310,208</u>	<u>383,489</u>	<u>383,489</u>
OTHER MISCELLANEOUS REVENUE	34,700	25,681	13,524	24,350	24,350
** OBJECT TOTALS FOR:					
MISCELLANEOUS	<u>34,700</u>	<u>25,681</u>	<u>13,524</u>	<u>24,350</u>	<u>24,350</u>
*** TOTAL: REVENUE					
	<u><u>389,479</u></u>	<u><u>369,875</u></u>	<u><u>323,732</u></u>	<u><u>407,839</u></u>	<u><u>407,839</u></u>

COUNTY ATTORNEY GRANTS

Expenditures: 3,207,231

Revenues: 2,619,118

FTEs: 63.0

Function Statement: Receive and administer grant funds for various crime prevention and victim support programs.

Mandates: None

Funding Summary

Department	FY2003/04 Adopted	FY2004/05 Department Base Request	FY2004/05 Department Supplemental	FY2004/05 Department Requested	FY2004/05 Administrator Recommended
Expenditures					
PERSONAL SERVICES	2,859,503	2,605,457	0	2,605,457	2,605,457
SUPPLIES AND SERVICES	540,011	554,174	0	554,174	554,174
CAPITAL OUTLAY	42,699	47,600	0	47,600	47,600
Total Expenditures	3,442,213	3,207,231	0	3,207,231	3,207,231
Revenues					
INTERGOVERNMENTAL	2,818,957	2,619,118	0	2,619,118	2,619,118
Total Revenues	2,818,957	2,619,118	0	2,619,118	2,619,118
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	623,256	588,113	0	588,113	588,113
Total Funding	3,442,213	3,207,231	0	3,207,231	3,207,231

Five Year History of Expenditures and Revenues

	FY2000/01 Actuals	FY2001/02 Actuals	FY2002/03 Actuals	FY2003/04 Projected	FY2004/05 Recommended
Expenditures	2,187,411	2,312,708	2,596,587	2,888,284	3,207,231
Revenues	2,028,434	2,493,924	2,428,907	3,326,666	2,619,118
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY GRANTS

ACCOUNT NAME	2002/03	2003/04		2004/05	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	1,541,758	2,315,676	1,136,406	2,100,054	2,100,054
OVERTIME	10,031	0	3,187	0	0
ON-CALL PAY	824	0	750	0	0
SHIFT DIFFERENTIAL	85	0	143	0	0
TEMPORARY HELP	988	0	8,221	0	0
HOLIDAY PAY	1,247	0	0	0	0
SPECIAL ASSIGNMENT PAY	11,651	7,487	7,828	2,000	2,000
BUDGETED PERSONAL SVCS REDUCTION	0	(43,771)	0	0	0
BUDGETED BENEFITS	257,795	556,734	235,553	486,923	486,923
INTERDEPARTMENTAL SALARIES	0	23,377	0	16,480	16,480
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	1,824,379	2,859,503	1,392,088	2,605,457	2,605,457
OFFICE SUPPLIES	2,483	2,550	2,553	4,366	4,366
BOOKS/SUBSCRIPTIONS/VIDEO	1,184	0	538	2,000	2,000
FOOD SUPPLIES	0	0	321	0	0
OTHER OPERATING SUPPLIES	0	425	0	0	0
REPAIR & MAINTENANCE SUPPLIES	509	0	3,136	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	17,487	3,756	6,745	1,200	1,200
** OBJECT TOTALS FOR:					
SUPPLIES	21,663	6,731	13,293	7,566	7,566
NON MEDICAL PROFESSIONAL SERVICES	404,098	182,201	70,623	79,780	79,780
TELEPHONE/VOICE/DATA TELECOMMUNICATION	899	375	804	600	600
INTERNET SERVICE	360	0	360	0	0
POSTAGE & FREIGHT	22,038	18,000	14,020	20,250	20,250
MILEAGE REIMBURSEMENT	0	0	12	0	0
IN-STATE TRAVEL	0	2,265	0	0	0
IN-STATE TRAINING	0	0	0	700	700
OUT-OF-STATE TRAVEL/TRAINING	5,375	7,500	2,100	7,400	7,400
ADVERTISING	946	0	981	0	0
PRINTING AND MICROFILMING	4,537	2,450	5,012	10,220	10,220
LEASES & RENTALS	2,099	1,200	693	1,200	1,200
INTERDEPT. SUPPLIES & SERVICES	0	0	0	2,500	2,500
R&M MACHINERY & EQUIPMENT	4,362	0	8	0	0
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	444,714	213,991	94,613	122,650	122,650
AID TO GOVERNMENTS & AGENCIES	0	40,000	0	40,000	40,000
OTHER INTEREST CHARGES	0	40,000	0	40,000	40,000
JUDGMENTS & DAMAGES	66,822	90,739	29,139	201,145	201,145

SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY GRANTS

ACCOUNT NAME	2002/03	2003/04		2004/05	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
DUES AND MEMBERSHIPS	410	1,230	0	410	410
COUNTY MATCH CONTRIBUTION	182,556	143,165	157,192	138,248	138,248
OTHER MISCELLANEOUS CHARGES	184	4,155	150	4,155	4,155
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	249,972	319,289	186,481	423,958	423,958
OFF MACH/COMPUTER \$1,000 - \$4,999	8,270	2,699	0	34,600	34,600
OTHER MACH/EQUIP (\$1,000 - \$4,999)	5,702	0	0	0	0
MOTOR VEHICLES (\$5,000 OR MORE)	25,000	0	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	16,887	40,000	0	13,000	13,000
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	55,859	42,699	0	47,600	47,600
*** TOTAL: EXPENDITURE ACCOUNTS -	2,596,587	3,442,213	1,686,475	3,207,231	3,207,231
REVENUE					
FEDERAL REVENUE	1,500,306	1,593,663	1,139,481	1,463,569	1,463,569
STATE REVENUE	881,637	1,225,294	1,313,077	1,155,549	1,155,549
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	2,381,943	2,818,957	2,452,558	2,619,118	2,619,118
INTEREST	11,180	0	7,164	0	0
** OBJECT TOTALS FOR:					
INTEREST	11,180	0	7,164	0	0
MISCELLANEOUS COLLECTIONS	30,719	0	30,827	0	0
OTHER MISCELLANEOUS REVENUE	5,065	0	51,339	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	35,784	0	82,166	0	0
*** TOTAL: REVENUE	2,428,907	2,818,957	2,541,888	2,619,118	2,619,118

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