

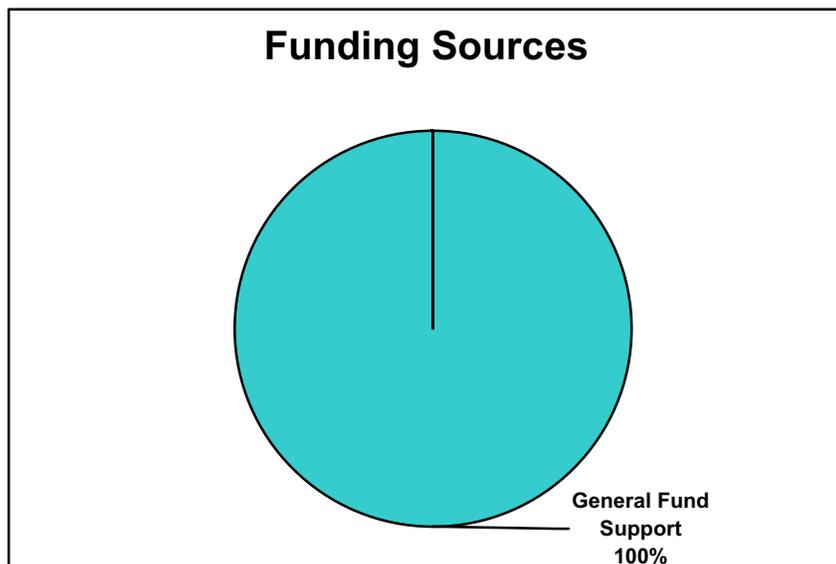
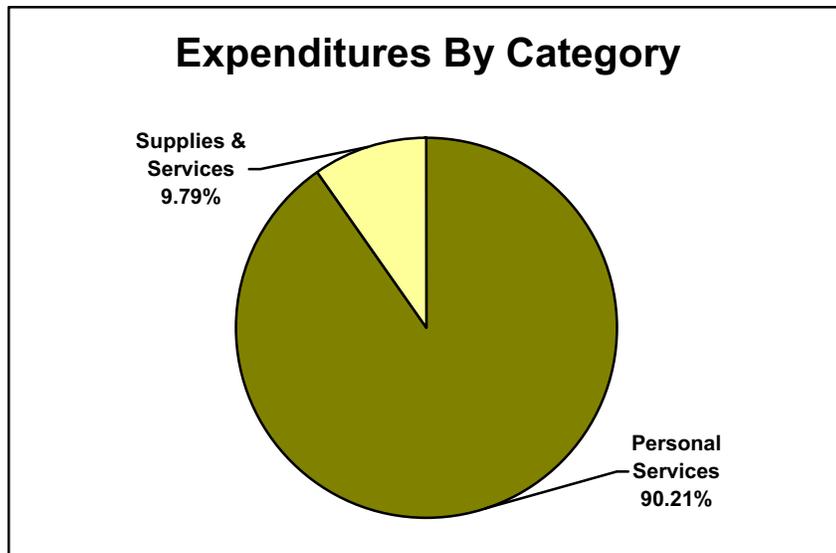
Pima County FY 2004/05 Recommended Budget

Indigent Defense – General Fund

Revenue \$ 0 Function Statement: Provide quality legal representation in an efficient, cost effective manner to indigent individuals entitled to appointed counsel.
Expenditures 10,558,646

Fund Impact \$(10,558,646) Indigent Defense also operates three special revenue fund departments, two of which are grant departments.

FTEs 156.6



Recommended Budget Summary - General Fund

	Total Expenditures	Total Revenues	Operating Transfers	Net General Fund Impact
FY 2003/04 Adopted	18,676,073	648,000	0	(18,028,073)
Benefits Adjustment	11,187			(11,187)
Twice/day Initial Appearance	19,125			(19,125)
Attorney Salary Increase	384,912			(384,912)
Transfer of Case Management Unit to the Office of Revenue & Collections	(331,668)	(70,000)		261,668
Transfer of Contract Attorney Division to Superior Court, Juvenile Court, and Justice Court Tucson	(8,200,983)	(578,000)		7,622,983
Supplemental Requests				
Package B: Attorney Compensation Plan				0
Package C: Legal Defender Juvenile Pilot Program				0
Package D: Capital Case Defender's Office				0
Package E: Additional Staffing				0
Total Recommended Budget	<u>10,558,646</u>	<u>0</u>	<u>0</u>	<u>(10,558,646)</u>
Full Time Equivalents (FTEs)	<u>156.6</u>			

Comments/Issues

In fiscal year 2003/04, the Contract Attorney Division of Indigent Defense was reorganized, with staff moving to the County Administrator's Office of Revenue and Collections. Beginning in fiscal year 2004/05, budget authority for payments to contract attorneys will be transferred from Indigent Defense to the appropriate departments (Superior Court, Juvenile Court, Justice Courts Tucson). A total of \$331,668 in expenses and \$70,000 in revenue was transferred to the Office of Revenue and Collections, while \$8,200,983 in expenses and \$578,000 in revenue was transferred from the department's base budget to the Courts.

All positions requested in the supplemental packages are at one-half year funding levels; therefore, they will be annualized for fiscal year 2005/06.

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. Indigent Defense received an addition to their base budget of \$19,125, which represents full year funding for this program in fiscal year 2004/05.

Pima County FY 2004/05 Recommended Budget

Indigent Defense

In fiscal year 2003/04, the department received a transfer of \$251,673 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 \$133,239 was added to the department's base budget in order to annualize the attorney salary increases. The total for Indigent Defense attorney salary increases is \$384,912.

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

Supplemental Package C - Legal Defender Juvenile Pilot Program - is recommended with funds available from the Budget Stabilization Fund.

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	15,936,138	18,239,769	19,496,280	19,881,984	10,558,646
Revenues	923,252	816,143	941,090	830,400	0

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	9,527,512	9,524,613	1,364,041	10,888,654	9,524,613
Supplies & Services	9,148,561	1,034,033	290,265	1,324,298	1,034,033
Capital	0	0	37,125	37,125	0
Total Expenditures	18,676,073	10,558,646	1,691,431	12,250,077	10,558,646
Revenues					
Intergovernmental	50,000	0	0	0	0
Charges for Services	598,000	0	0	0	0
Total Revenues	648,000	0	0	0	0
General Fund Support	18,028,073	10,558,646	1,691,431	12,250,077	10,558,646
Total Funding	18,676,073	10,558,646	1,691,431	12,250,077	10,558,646

SUMMARY BY ACCOUNT

Department Name: INDIGENT DEFENSE

ACCOUNT NAME	2002/03	2003/04		2004/05	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	7,552,492	7,916,089	5,089,402	8,943,031	7,919,933
OVERTIME	643	0	1,283	0	0
TEMPORARY HELP	26,237	0	17,146	0	0
HOLIDAY PAY	1,171	2,071	749	2,124	2,124
BUDGETED PERSONAL SVCS REDUCTION	0	(203,441)	0	(197,856)	(197,856)
BUDGETED BENEFITS	1,289,619	1,812,793	1,122,064	2,141,355	1,800,412
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	8,870,162	9,527,512	6,230,644	10,888,654	9,524,613
OFFICE SUPPLIES	65,852	77,362	28,483	83,735	69,455
BOOKS/SUBSCRIPTIONS/VIDEO	36,902	36,761	18,200	37,645	31,645
SOFTWARE / SOFTWARE LICENSES <\$1,000	28,300	0	139	12,880	0
FOOD PREPARATION SUPPLIES	260	300	236	300	300
DRUGS & PHARMACEUTICALS	0	0	0	0	0
FUEL, OIL, LUBRICANTS	41	0	2	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	1,269	600	745	800	800
CLOTHING/UNIFORMS/SAFETY	52	0	11	0	0
FILM, MAPS, BLUEPRINTS	1,628	1,200	235	1,200	1,200
OTHER OPERATING SUPPLIES	137	0	21	0	0
REPAIR & MAINTENANCE SUPPLIES	7,936	550	281	550	550
SMALL TOOLS & OFFICE EQUIP < \$1,000	66,402	67,725	15,026	189,385	74,305
** OBJECT TOTALS FOR:					
SUPPLIES	208,779	184,498	63,379	326,495	178,255
COURT REPORTERS	518,001	464,695	264,660	246,795	246,795
LAWYERS	7,070,676	6,769,533	3,717,766	0	0
EXPERT WITNESSES & INTERPRETERS	479,711	309,024	152,485	20,200	20,200
NON MEDICAL PROFESSIONAL SERVICES	816,856	373,372	556,350	142,000	142,000
MEDICAL PROFESSIONAL SERVICES	109,382	105,890	132,211	105,890	105,890
LAB & X-RAY SERVICES	2,888	4,736	978	2,728	2,728
TELEPHONE/VOICE/DATA TELECOMMUNICATION	88,236	71,005	45,728	88,124	70,359
POSTAGE & FREIGHT	23,747	25,000	16,039	25,000	25,000
MILEAGE REIMBURSEMENT	3,407	4,992	1,936	5,400	5,400
IN-STATE TRAVEL	1,294	2,540	102	281	281
IN-STATE TRAINING	4,998	865	0	350	350
OUT-OF-STATE TRAVEL/TRAINING	976	1,600	1,450	0	0
MOTOR POOL	52,731	55,043	37,844	58,330	58,330
EXTRADITION & INVESTIGATION	548	5,400	1,221	4,400	4,400
WITNESS TRAVEL	12,806	11,150	12,081	12,570	12,570
ADVERTISING	973	500	1,581	2,000	2,000

SUMMARY BY ACCOUNT

Department Name: INDIGENT DEFENSE

ACCOUNT NAME	2002/03	2003/04		2004/05	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
PRINTING AND MICROFILMING	100,446	86,606	48,230	77,200	77,200
OTHER INSURANCE	1,023	1,200	279	1,100	1,100
NATURAL GAS	720	1,355	470	1,355	1,355
WATER & SEWER	639	700	323	700	700
REFUSE/SEWAGE DISPOSAL/RECYCLING	363	400	178	456	456
LEASES & RENTALS	1,035	1,537	51	0	0
R&M MACHINERY & EQUIPMENT	27,698	21,217	11,507	30,888	24,288
R&M BUILDINGS & GROUNDS	17,220	10,951	12,243	13,951	13,951
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	9,336,374	8,329,311	5,015,713	839,718	815,353
INVESTIGATIVE EXPENSES	1,025,666	663,832	415,326	2,600	2,600
DUES AND MEMBERSHIPS	32,453	34,910	33,108	46,920	37,260
JURY & COURT COSTS	2,462	0	0	0	0
LAUNDRY & LINEN SERVICES	0	0	137	0	0
OTHER MISCELLANEOUS CHARGES	558	565	1,529	108,565	565
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	1,061,139	699,307	450,100	158,085	40,425
FURNITURE (\$1,000 - \$4,999)	19,826	0	0	0	0
OFF MACH/COMPUTER \$1,000 - \$4,999	0	0	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	0	0	0	37,125	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	19,826	0	0	37,125	0
BUDGET REDUCTION	0	(64,555)	0	0	0
** OBJECT TOTALS FOR:					
BUDGET REDUCTION	0	(64,555)	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -					
	19,496,280	18,676,073	11,759,836	12,250,077	10,558,646
REVENUE					
STATE REVENUE	137,220	50,000	40,798	0	0
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	137,220	50,000	40,798	0	0
GENERAL GOVERNMENT FEES	565	0	490	0	0
DUI SCREENING FEES	(50)	0	0	0	0
ATTORNEY'S FEES	740,542	551,000	494,035	0	0
STAFF FEES	56,384	47,000	49,411	0	0
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	797,441	598,000	543,936	0	0
MISCELLANEOUS COLLECTIONS	1,625	0	4,363	0	0

SUMMARY BY ACCOUNT

Department Name: INDIGENT DEFENSE

ACCOUNT NAME	2002/03	2003/04		2004/05	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
OTHER MISCELLANEOUS REVENUE	4,804	0	6,768	0	0
** OBJECT TOTALS FOR: MISCELLANEOUS	<u>6,429</u>	<u>0</u>	<u>11,131</u>	<u>0</u>	<u>0</u>
*** TOTAL: REVENUE	<u><u>941,090</u></u>	<u><u>648,000</u></u>	<u><u>595,865</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

OTHER FUNDS UNDER THE OPERATIONAL MANAGEMENT OF INDIGENT DEFENSE ARE:

- **FILL THE GAP SPECIAL REVENUE FUND**
- **LEGAL DEFENDER TRAINING SPECIAL REVENUE FUND**
- **PUBLIC DEFENDER TRAINING SPECIAL REVENUE FUND**

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

INDIGENT DEFENSE FILL THE GAP

Expenditures: 385,000

Revenues: 95,000

FTEs: 0.0

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					
SUPPLIES AND SERVICES	425,000	385,000	0	385,000	385,000
Total Expenditures	425,000	385,000	0	385,000	385,000
Revenues					
INTEREST	5,000	5,000	0	5,000	5,000
INTERGOVERNMENTAL	90,000	90,000	0	90,000	90,000
Total Revenues	95,000	95,000	0	95,000	95,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	330,000	290,000	0	290,000	290,000
Total Funding	425,000	385,000	0	385,000	385,000

Despite the receipt of revenue in fiscal year 1999/2000, fiscal year 2000/2001 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	1,374	60,667	108,425	98,000	385,000
Revenues	135,783	173,883	99,661	98,000	95,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: INDIGENT DEFENSE FILL THE GAP

ACCOUNT NAME	2002/03	2003/04		2004/05	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SOFTWARE / SOFTWARE LICENSES <\$1,000	0	0	2,179	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	0	40,000	5,526	0	0
** OBJECT TOTALS FOR:					
SUPPLIES	0	40,000	7,705	0	0
NON MEDICAL PROFESSIONAL SERVICES	108,083	0	86,250	0	0
LEASES & RENTALS	342	0	0	0	0
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	108,425	0	86,250	0	0
OTHER MISCELLANEOUS CHARGES	0	385,000	0	385,000	385,000
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	0	385,000	0	385,000	385,000
*** TOTAL: EXPENDITURE ACCOUNTS -	108,425	425,000	93,955	385,000	385,000
REVENUE					
STATE REVENUE	94,256	90,000	94,355	90,000	90,000
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	94,256	90,000	94,355	90,000	90,000
INTEREST	5,405	5,000	2,324	5,000	5,000
** OBJECT TOTALS FOR:					
INTEREST	5,405	5,000	2,324	5,000	5,000
*** TOTAL: REVENUE	99,661	95,000	96,679	95,000	95,000

LEGAL DEFENDER TRAINING FUND

Expenditures: 20,000

Revenues: 20,000

FTEs: 0.0

Function Statement: Utilization of state funding for continuing legal education for Legal Defender attorneys.

Mandates: ARS 12-117

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	20,000	20,000	0	20,000	20,000
Total Expenditures	20,000	20,000	0	20,000	20,000
Revenues					
INTEREST	700	500	0	500	500
INTERGOVERNMENTAL	16,000	19,500	0	19,500	19,500
Total Revenues	16,700	20,000	0	20,000	20,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	3,300	0	0	0	0
Total Funding	20,000	20,000	0	20,000	20,000

Five Year History of Expenditures and Revenues

	FY2000/01 Actuals	FY2001/02 Actuals	FY2002/03 Actuals	FY2003/04 Projected	FY2004/05 Recommended
Expenditures	5,675	11,806	15,732	18,000	20,000
Revenues	(20,473)	56,097	20,936	18,000	20,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: LEGAL DEFENDER TRAINING FUND

ACCOUNT NAME	2002/03	2003/04		2004/05	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
BOOKS/SUBSCRIPTIONS/VIDEO	481	0	0	0	0
FOOD SUPPLIES	0	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES	481	0	0	0	0
POSTAGE & FREIGHT	4	0	3	0	0
IN-STATE TRAVEL	362	0	0	0	0
IN-STATE TRAINING	7,951	8,000	1,087	8,000	8,000
OUT-OF-STATE TRAVEL/TRAINING	6,329	12,000	1,423	12,000	12,000
LEASES & RENTALS	100	0	0	0	0
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	14,746	20,000	2,513	20,000	20,000
DUES AND MEMBERSHIPS	505	0	0	0	0
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	505	0	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	15,732	20,000	2,513	20,000	20,000
REVENUE					
STATE REVENUE	20,179	16,000	13,207	19,500	19,500
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	20,179	16,000	13,207	19,500	19,500
INTEREST	757	700	415	500	500
** OBJECT TOTALS FOR:					
INTEREST	757	700	415	500	500
*** TOTAL: REVENUE	20,936	16,700	13,622	20,000	20,000

PUBLIC DEFENDER TRAINING FUND

Expenditures: 40,000

Revenues: 40,000

FTEs: 0.0

Function Statement: Utilization of state funding for continuing legal education of Public Defender attorneys.

Mandates: ARS 12-117

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	40,000	40,000	0	40,000	40,000
Total Expenditures	40,000	40,000	0	40,000	40,000
Revenues					
INTEREST	500	300	0	300	300
INTERGOVERNMENTAL	32,040	39,700	0	39,700	39,700
Total Revenues	32,540	40,000	0	40,000	40,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	7,460	0	0	0	0
Total Funding	40,000	40,000	0	40,000	40,000

Five Year History of Expenditures and Revenues

	FY2000/01 Actuals	FY2001/02 Actuals	FY2002/03 Actuals	FY2003/04 Projected	FY2004/05 Recommended
Expenditures	33,308	34,907	48,427	40,000	40,000
Revenues	14,649	69,009	38,662	40,000	40,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: PUBLIC DEFENDER TRAINING FUND

ACCOUNT NAME	2002/03	2003/04		2004/05	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
FOOD SUPPLIES	560	1,000	60	1,000	1,000
** OBJECT TOTALS FOR:					
SUPPLIES	560	1,000	60	1,000	1,000
NON MEDICAL PROFESSIONAL SERVICES	2,495	0	0	0	0
POSTAGE & FREIGHT	0	0	3	0	0
IN-STATE TRAVEL	356	0	540	0	0
IN-STATE TRAINING	30,342	22,000	12,780	22,000	22,000
OUT-OF-STATE TRAVEL/TRAINING	14,168	17,000	1,625	17,000	17,000
LEASES & RENTALS	80	0	0	0	0
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	47,441	39,000	14,948	39,000	39,000
DUES AND MEMBERSHIPS	200	0	1,975	0	0
OTHER MISCELLANEOUS CHARGES	226	0	0	0	0
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	426	0	1,975	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	48,427	40,000	16,983	40,000	40,000
REVENUE					
STATE REVENUE	38,082	32,040	30,960	39,700	39,700
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	38,082	32,040	30,960	39,700	39,700
INTEREST	580	500	263	300	300
** OBJECT TOTALS FOR:					
INTEREST	580	500	263	300	300
OTHER MISCELLANEOUS REVENUE	0	0	500	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	0	0	500	0	0
*** TOTAL: REVENUE	38,662	32,540	31,723	40,000	40,000