

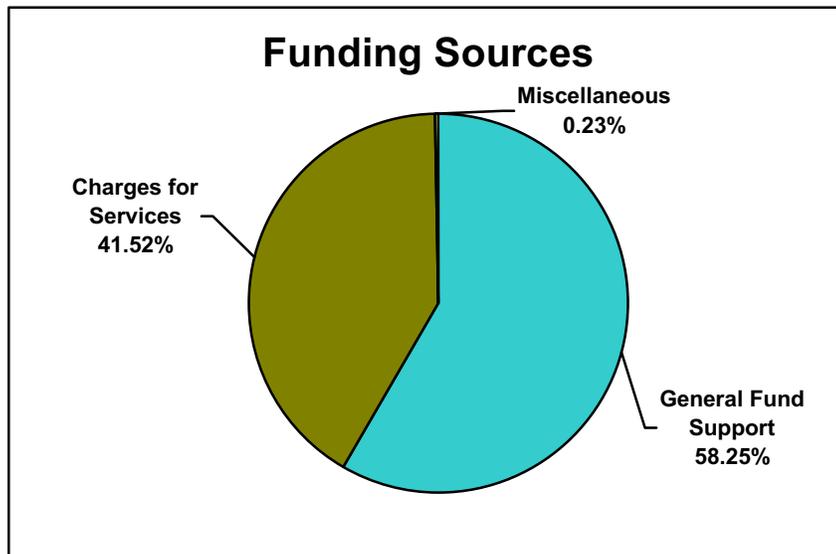
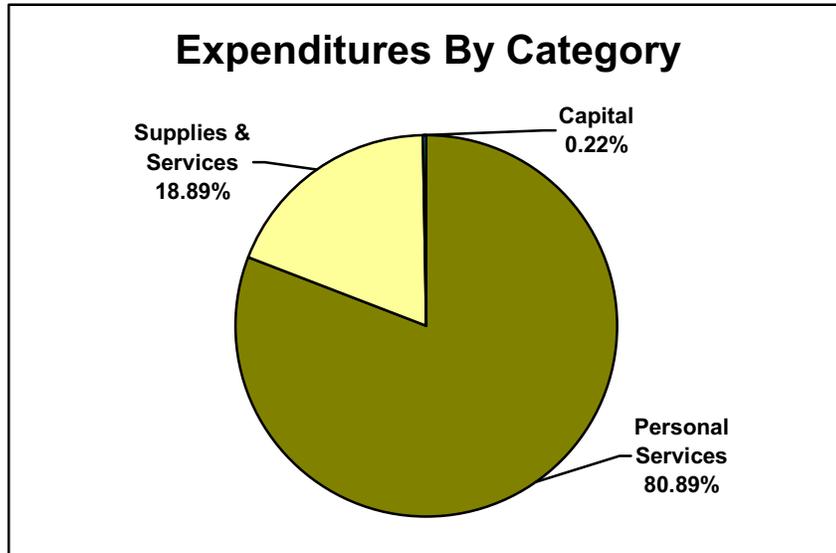
**Pima County FY 2005/06 Recommended Budget**

**Forensic Science Center – General Fund**

Revenue \$ 891,500  
Expenditures 2,135,165  
Fund Impact \$(1,243,665)

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 25.0



**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 2004/05 Adopted</b>	2,023,034	760,955	0	(1,262,079)
Annualize FY 2004/05 Salary Adjustments	22,447			(22,447)
Benefits Adjustment	21,681			(21,681)
Former Kino Employee	32,003			(32,003)
Increase in Body Transportation	10,000			(10,000)
Increase in Biohazardous Waste Disposal	5,000			(5,000)
Increase in BOS Approved Fees and Caseload		130,545		130,545
<b>Supplemental Requests</b>				
Package B: Performance Pay				0
Package C: Utilities	21,000			(21,000)
Package E: 4-Wheel Drive Van				0
<b>Total Recommended Budget</b>	<u>2,135,165</u>	<u>891,500</u>	<u>0</u>	<u>(1,243,665)</u>
<b>Full Time Equivalent (FTEs)</b>	<u>25.0</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.

Increased revenues are anticipated because of increased fees effective August 2004 and January 2005, and an increase in workload for services provided to outside jurisdictions.

Following the transfer of Kino Community Hospital to University Physicians, Incorporated (UPI), the former Kino employees who wanted to continue as County employees were assigned to various County departments, and for fiscal year 2004/05, the funding for these employees was budgeted in a transition fund. As of July 1, 2005, the remaining former Kino employees will be assigned to vacant County positions or positions that were created during the fiscal year 2005/06 budget process. The funding for these employees was added to the base budget of the department to which they will be assigned on July 1, 2005. The \$32,003 that was added to the Forensic Science Center budget includes funding for one new FTE for a former Kino employee.

**Pima County FY 2005/06 Recommended Budget**

**Forensic Science Center**

Recommended General Fund revenue sources:

Autopsy Fees and Other Miscellaneous (Pima County)	138,500
Autopsies and Other Miscellaneous (Outside Jurisdictions)	753,000
	<u>891,500</u>

Recommended General Fund capital expenditures:

Desk	2,000
Computer Software	2,800
	<u>4,800</u>

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

Supplemental Package C - Utilities - is recommended for funding. The package requested a total of \$21,000 for supplies and services associated with the building expansion of the Forensic Science Center.

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

	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Projected	FY 2005/06 Recommended
<b>Expenditures</b>	1,781,486	2,026,992	2,062,116	2,124,494	2,135,165
<b>Revenues</b>	810,545	824,145	779,309	909,500	891,500

**Funding Summary By Department - General Fund**

	FY 2004/05 Adopted	FY 2005/06 Department Base Request	FY 2005/06 Department Supplementals	FY 2005/06 Department Total Request	FY 2005/06 Administrator Recommended
<b>Expenditures</b>					
Personal Services	1,668,257	1,727,069	87,800	1,814,869	1,727,069
Supplies & Services	349,977	382,296	21,000	403,296	403,296
Capital	4,800	4,800	25,000	29,800	4,800
<b>Total Expenditures</b>	<u>2,023,034</u>	<u>2,114,165</u>	<u>133,800</u>	<u>2,247,965</u>	<u>2,135,165</u>
<b>Revenues</b>					
Charges For Services	757,455	886,500	0	886,500	886,500
Miscellaneous	3,500	5,000	0	5,000	5,000
<b>Total Revenues</b>	<u>760,955</u>	<u>891,500</u>	<u>0</u>	<u>891,500</u>	<u>891,500</u>
General Fund Support	1,262,079	1,222,665	133,800	1,356,465	1,243,665
<b>Total Funding</b>	<u>2,023,034</u>	<u>2,114,165</u>	<u>133,800</u>	<u>2,247,965</u>	<u>2,135,165</u>

### SUMMARY BY ACCOUNT

Department Name: FORENSIC SCIENCE CENTER

ACCOUNT NAME	2003/04	2004/05	YTD THRU	2005/06	
	ACTUAL	ADOPTED	FEB 28, 2005	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	1,294,118	1,345,919	886,243	1,459,954	1,379,954
OVERTIME	21,365	26,340	16,817	25,250	25,250
ON-CALL PAY	12,862	16,926	9,561	13,130	13,130
TEMPORARY HELP	0	0	621	0	0
HOLIDAY PAY	17,259	17,036	11,712	15,076	15,076
SPECIAL ASSIGNMENT PAY	240	0	0	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(38,617)	0	(42,868)	(42,868)
BUDGETED BENEFITS	274,882	300,653	182,476	344,327	336,527
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	1,620,726	1,668,257	1,107,430	1,814,869	1,727,069
OFFICE SUPPLIES	11,021	11,750	7,554	10,200	10,200
BOOKS/SUBSCRIPTIONS/VIDEO	1,424	1,897	884	1,881	1,881
SOFTWARE / SOFTWARE LICENSES <\$1,000	0	550	0	550	550
FOOD SUPPLIES	0	250	0	250	250
MEDICAL & LAB SUPPLIES	38,604	33,000	22,845	30,000	30,000
FUEL, OIL, LUBRICANTS	22	0	0	0	0
CHEMICALS	11	0	436	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	3,102	2,500	577	2,500	2,500
CLOTHING/UNIFORMS/SAFETY	3,622	23,425	9,711	20,225	20,225
RECREATIONAL/ARTS & CRAFT	63	0	0	0	0
FILM, MAPS, BLUEPRINTS	2,637	5,000	775	3,800	3,800
OTHER OPERATING SUPPLIES	821	1,000	154	1,000	1,000
REPAIR & MAINTENANCE SUPPLIES	8,100	4,000	1,010	2,500	2,500
SMALL TOOLS & OFFICE EQUIP < \$1,000	1,368	4,000	544	3,000	3,000
NON MEDICAL PROFESSIONAL SERVICES	(210)	0	0	0	0
MEDICAL PROFESSIONAL SERVICES	29,630	36,000	11,315	36,000	36,000
LAB & X-RAY SERVICES	176,996	147,619	80,981	140,140	140,140
TELEPHONE/VOICE/DATA TELECOMMUNICATION	19,874	21,000	12,512	21,750	21,750
POSTAGE & FREIGHT	3,189	3,000	2,163	3,000	3,000
MILEAGE REIMBURSEMENT	7	500	100	250	250
IN-STATE TRAVEL	1,894	1,200	0	0	0
OUT-OF-STATE TRAVEL/TRAINING	4,583	11,000	6,528	12,200	12,200
MOTOR POOL	21,270	21,500	14,940	21,500	21,500
ADVERTISING	121	100	1,396	500	500
PRINTING AND MICROFILMING	8,531	7,000	3,575	5,500	5,500
ELECTRICITY	22,796	29,000	13,868	34,750	34,750
NATURAL GAS	3,207	1,400	2,988	8,500	8,500
WATER & SEWER	3,535	3,630	1,332	4,000	4,000
REFUSE/SEWAGE DISPOSAL/RECYCLING	1,235	2,310	3,811	7,000	7,000

### SUMMARY BY ACCOUNT

Department Name: FORENSIC SCIENCE CENTER

ACCOUNT NAME	2003/04	2004/05		2005/06	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2005	DEPARTMENT REQUESTED	RECOMMENDED
LEASES & RENTALS	5,833	5,400	6,466	0	0
INTERDEPT. SUPPLIES & SERVICES	2,128	0	0	0	0
R&M MACHINERY & EQUIPMENT	12,235	6,000	7,383	2,500	2,500
R&M BUILDINGS & GROUNDS	22,418	13,000	11,226	10,000	10,000
PATIENT TRANSPORTATION	19,353	6,000	9,466	16,000	16,000
INVESTIGATIVE EXPENSES	22	100	71	0	0
DUES AND MEMBERSHIPS	2,190	2,500	245	1,800	1,800
LAUNDRY & LINEN SERVICES	2,524	2,000	1,845	2,000	2,000
OTHER MISCELLANEOUS CHARGES	300	(57,654)	462	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	434,456	349,977	237,163	403,296	403,296
FURNITURE (\$1,000 - \$4,999)	0	2,000	0	2,000	2,000
OFF MACH/COMPUTER \$1,000 - \$4,999	0	2,800	0	2,800	2,800
MEDICAL & LAB EQUIP \$1,000 - \$4,999	6,934	0	0	0	0
MOTOR VEHICLES (\$5,000 OR MORE)	0	0	0	25,000	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	6,934	4,800	0	29,800	4,800
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>2,062,116</b>	<b>2,023,034</b>	<b>1,344,593</b>	<b>2,247,965</b>	<b>2,135,165</b>
<b>REVENUE</b>					
GENERAL GOVERNMENT FEES	6,760	4,800	22,971	6,500	6,500
HEALTH FEES	770,364	752,655	393,016	880,000	880,000
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	777,124	757,455	415,987	886,500	886,500
OTHER MISCELLANEOUS REVENUE	2,185	3,500	9,820	5,000	5,000
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	2,185	3,500	9,820	5,000	5,000
<b>*** TOTAL: REVENUE</b>	<b>779,309</b>	<b>760,955</b>	<b>425,807</b>	<b>891,500</b>	<b>891,500</b>

**This page intentionally left blank.**