

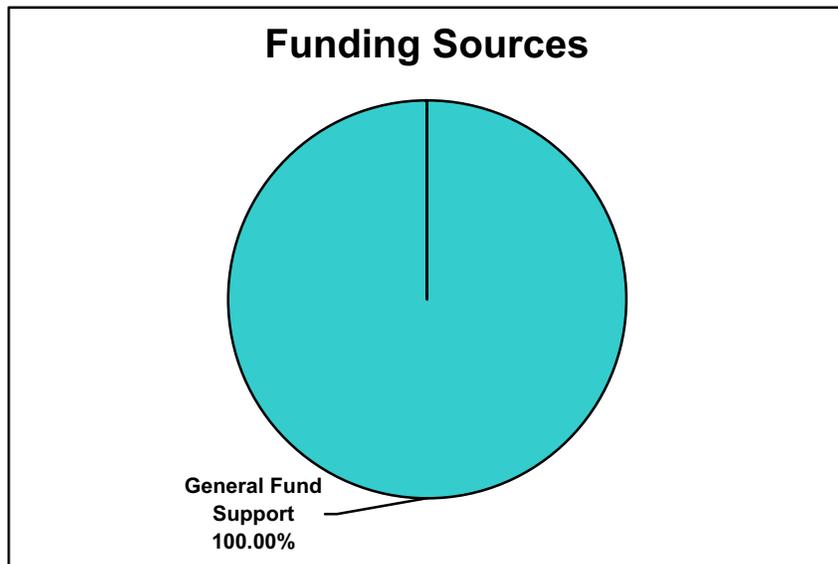
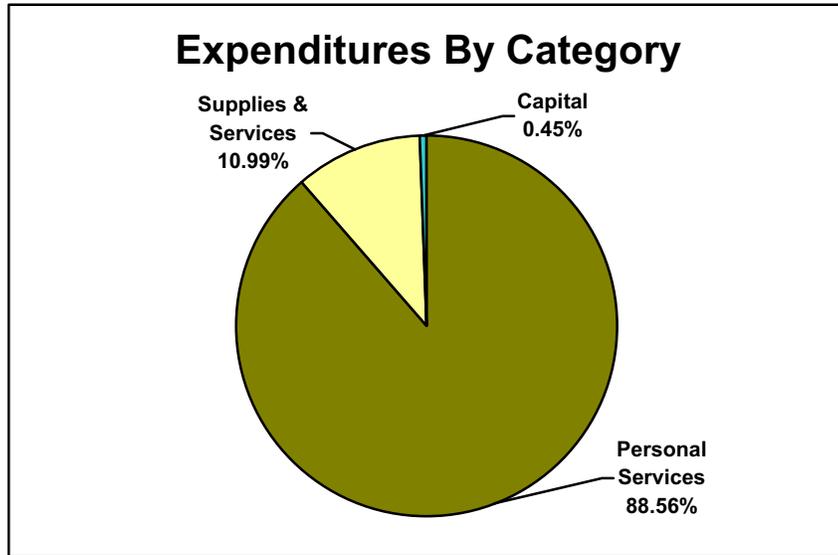
Pima County FY 2005/06 Recommended Budget

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 12,838,857

Fund Impact \$(12,838,857) Indigent Defense also operates three special revenue fund departments, two of which are grant departments.

FTEs 177.5



Recommended Budget Summary - General Fund

	Total Expenditures	Total Revenues	Operating Transfers	Net General Fund Impact
FY 2004/05 Adopted	11,003,450	0	0	(11,003,450)
Annualize FY 2004/05 Salary Adjustment	137,400			(137,400)
Benefits Adjustment	143,141			(143,141)
Personal Services Increase for Public Defender & Staff	341,890			(341,890)
Supplemental Requests				
Package B: Compliance With Spangenberg Recommendations	925,751			(925,751)
Package C: PD Organization and Management	287,225			(287,225)
Total Recommended Budget	<u>12,838,857</u>	<u>0</u>	<u>0</u>	<u>(12,838,857)</u>
Full Time Equivalent (FTEs)	<u>177.5</u>			

Comments/Issues

In fiscal year 2003/04, the Contract Attorneys Division of Indigent Defense was reorganized, and administrative staff moved to the County Administrator's Office of Court Appointed Counsel. In fiscal year 2005/06, the Office of Court Appointed Counsel will be budgeted as a separate department within the Justice and Law Enforcement functional area.

The department's base budget was increased by \$341,890, which represents personal services for the new Public Defender, appointed by the Board of Supervisors in February 2005, and the addition of three staff members.

At fiscal year 2004/05 budget adoption, \$318,174 was transferred from Indigent Defense Contract Attorneys to Budget Stabilization for a proposed Juvenile Pilot Program. The program was not implemented as planned, and in fiscal year 2005/06, the total amount will be transferred to the Contract Attorneys base budget.

Pima County FY 2005/06 Recommended Budget

Indigent Defense

Recommended General Fund capital expenditures:

Scanners - 12	33,100
Copier - 2	24,135
	57,235

The department submitted two requests for supplemental funding. The following packages are recommended:

Supplemental Package B - Compliance with Spangenberg Recommendations - is recommended for funding. The package requested \$781,310 in personal services and \$144,441 in supplies & services. A total of \$925,751 in additional expenditures is recommended.

Supplemental Package C - PD Organization and Management - is recommended for funding. The package requested \$242,369 in personal services, \$31,821 in supplies & services, and \$13,035 in capital. A total of \$287,225 in additional expenditures is recommended.

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
Expenditures	18,239,769	19,496,280	10,223,354	10,954,810	12,838,857
Revenues	816,143	941,090	6,008	1,902	0

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
Expenditures					
Personal Services	9,843,130	10,346,282	1,023,679	11,369,961	11,369,961
Supplies & Services	1,160,320	1,235,399	176,262	1,411,661	1,411,661
Capital	0	44,200	13,035	57,235	57,235
Total Expenditures	11,003,450	11,625,881	1,212,976	12,838,857	12,838,857
Revenues					
Intergovernmental	0	0	0	0	0
Charges for Services	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Total Revenues	0	0	0	0	0
General Fund Support	11,003,450	11,625,881	1,212,976	12,838,857	12,838,857
Total Funding	11,003,450	11,625,881	1,212,976	12,838,857	12,838,857

SUMMARY BY ACCOUNT

Department Name: INDIGENT DEFENSE

ACCOUNT NAME	2003/04	2004/05	YTD THRU	2005/06	
	ACTUAL	ADOPTED	FEB 28, 2005	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	7,461,866	8,238,450	5,284,696	9,365,857	9,365,857
OVERTIME	1,559	0	1,244	0	0
TEMPORARY HELP	24,660	0	1,875	0	0
HOLIDAY PAY	948	2,124	1,075	2,938	2,938
BUDGETED PERSONAL SVCS REDUCTION	0	(197,856)	0	(254,247)	(254,247)
BUDGETED BENEFITS	1,630,162	1,800,412	1,128,563	2,255,413	2,255,413
SALARY REDUCTION	(18,364)	0	0	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	9,100,831	9,843,130	6,417,453	11,369,961	11,369,961
OFFICE SUPPLIES	50,800	69,455	45,500	75,485	75,485
BOOKS/SUBSCRIPTIONS/VIDEO	49,306	31,645	29,668	31,645	31,645
SOFTWARE / SOFTWARE LICENSES <\$1,000	9,476	0	3,918	7,350	7,350
FOOD SUPPLIES	19	0	202	0	0
FOOD PREPARATION SUPPLIES	439	300	264	300	300
FUEL, OIL, LUBRICANTS	15	0	45	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	1,113	800	614	800	800
CLOTHING/UNIFORMS/SAFETY	78	0	43	100	100
FILM, MAPS, BLUEPRINTS	607	1,200	0	900	900
OTHER OPERATING SUPPLIES	21	0	57	0	0
REPAIR & MAINTENANCE SUPPLIES	918	550	4,504	8,378	8,378
SMALL TOOLS & OFFICE EQUIP < \$1,000	126,203	200,592	92,720	322,606	322,606
COURT REPORTERS	211,332	246,795	169,558	264,995	264,995
LAWYERS	6,365	0	3,153	4,000	4,000
EXPERT WITNESSES & INTERPRETERS	21,637	20,200	6,668	39,200	39,200
NON MEDICAL PROFESSIONAL SERVICES	173,135	142,000	93,757	172,861	172,861
MEDICAL PROFESSIONAL SERVICES	104,125	105,890	45,333	114,890	114,890
LAB & X-RAY SERVICES	3,495	2,728	150	2,728	2,728
TELEPHONE/VOICE/DATA TELECOMMUNICATION	71,711	70,359	39,510	76,726	76,726
POSTAGE & FREIGHT	23,882	25,000	14,880	25,000	25,000
MILEAGE REIMBURSEMENT	3,814	5,400	1,715	5,400	5,400
IN-STATE TRAVEL	99	281	0	281	281
IN-STATE TRAINING	0	350	0	350	350
OUT-OF-STATE TRAVEL/TRAINING	437	0	1,101	0	0
MOTOR POOL	55,707	58,330	31,853	62,330	62,330
EXTRADITION & INVESTIGATION	1,724	4,400	1,112	4,400	4,400
WITNESS TRAVEL	6,539	12,570	5,814	12,570	12,570
ADVERTISING	1,581	2,000	1,144	2,000	2,000
PRINTING AND MICROFILMING	56,028	77,200	33,609	77,200	77,200
OTHER INSURANCE	465	1,100	532	1,100	1,100

SUMMARY BY ACCOUNT

Department Name: INDIGENT DEFENSE

ACCOUNT NAME	2003/04	2004/05	YTD THRU FEB 28, 2005	2005/06	
	ACTUAL	ADOPTED		DEPARTMENT REQUESTED	RECOMMENDED
NATURAL GAS	986	1,355	627	1,355	1,355
WATER & SEWER	505	700	407	700	700
REFUSE/SEWAGE DISPOSAL/RECYCLING	320	456	178	456	456
LEASES & RENTALS	551	0	40	0	0
R&M MACHINERY & EQUIPMENT	26,124	24,288	13,062	27,963	27,963
R&M BUILDINGS & GROUNDS	51,352	13,951	18,087	18,537	18,537
INVESTIGATIVE EXPENSES	1,648	2,600	45	2,600	2,600
DUES AND MEMBERSHIPS	31,924	37,260	36,119	45,590	45,590
LAUNDRY & LINEN SERVICES	0	0	130	500	500
OTHER MISCELLANEOUS CHARGES	1,632	565	3,783	365	365
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	1,096,113	1,160,320	699,902	1,411,661	1,411,661
FURNITURE (\$1,000 - \$4,999)	1,157	0	0	0	0
OFF MACH/COMPUTER \$1,000 - \$4,999	1,850	0	7,162	33,100	33,100
SOFTWARE/OFF MACH (\$5,000 OR MORE)	23,403	0	11,103	24,135	24,135
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	26,410	0	18,265	57,235	57,235
*** TOTAL: EXPENDITURE ACCOUNTS -	10,223,354	11,003,450	7,135,620	12,838,857	12,838,857
REVENUE					
GENERAL GOVERNMENT FEES	913	0	293	0	0
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	913	0	293	0	0
INTEREST	0	0	1	0	0
** OBJECT TOTALS FOR:					
INTEREST	0	0	1	0	0
MISCELLANEOUS COLLECTIONS	900	0	0	0	0
OTHER MISCELLANEOUS REVENUE	4,195	0	1,449	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	5,095	0	1,449	0	0
*** TOTAL: REVENUE	6,008	0	1,743	0	0

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INDIGENT DEFENSE FILL THE GAP

Expenditures: 1,371,362

Revenues: 277,000

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	FY2004/05 Adopted	FY2005/06 Department Base Request	FY2005/06 Department Supplemental	FY2005/06 Department Requested	FY2005/06 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	385,000	1,371,362	0	1,371,362	1,371,362
Total Expenditures	385,000	1,371,362	0	1,371,362	1,371,362
Revenues					
INTEREST	5,000	15,000	0	15,000	15,000
INTERGOVERNMENTAL	90,000	262,000	0	262,000	262,000
Total Revenues	95,000	277,000	0	277,000	277,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	290,000	1,094,362	0	1,094,362	1,094,362
Total Funding	385,000	1,371,362	0	1,371,362	1,371,362

Five Year History of Expenditures and Revenues

	FY2001/02 Actuals	FY2002/03 Actuals	FY2003/04 Actuals	FY2004/05 Projected	FY2005/06 Recommended
Expenditures	60,667	108,425	106,149	59,500	1,371,362
Revenues	173,883	99,661	268,173	275,000	277,000
Net Operating Transfers In/(Out)	0	0	442,308	0	0

SUMMARY BY ACCOUNT

Department Name: INDIGENT DEFENSE FILL THE GAP

ACCOUNT NAME	2003/04	2004/05	YTD THRU FEB 28, 2005	2005/06	
	ACTUAL	ADOPTED		DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	0	0	22,680	0	0
BUDGETED BENEFITS	0	0	3,143	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	0	0	25,823	0	0
SOFTWARE / SOFTWARE LICENSES <\$1,000	2,801	0	789	150,000	150,000
SMALL TOOLS & OFFICE EQUIP < \$1,000	9,376	0	0	150,000	150,000
NON MEDICAL PROFESSIONAL SERVICES	86,250	0	0	20,000	20,000
OUT-OF-STATE TRAVEL/TRAINING	264	0	2,079	0	0
OTHER MISCELLANEOUS CHARGES	0	385,000	0	1,051,362	1,051,362
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	98,691	385,000	2,868	1,371,362	1,371,362
OFF MACH/COMPUTER \$1,000 - \$4,999	7,458	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	7,458	0	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -					
	106,149	385,000	28,691	1,371,362	1,371,362
REVENUE					
STATE REVENUE	263,314	90,000	262,272	262,000	262,000
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	263,314	90,000	262,272	262,000	262,000
INTEREST	4,859	5,000	8,501	15,000	15,000
** OBJECT TOTALS FOR:					
INTEREST	4,859	5,000	8,501	15,000	15,000
*** TOTAL: REVENUE					
	268,173	95,000	270,773	277,000	277,000

LEGAL DEFENDER TRAINING FUND

Expenditures: 20,000

Revenues: 20,000

FTEs: 0.0

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

Mandates: ARS 12-117

Funding Summary

Department	FY2004/05 Adopted	FY2005/06 Department Base Request	FY2005/06 Department Supplemental	FY2005/06 Department Requested	FY2005/06 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	500	500	0	500	500
INTERGOVERNMENTAL	19,500	19,500	0	19,500	19,500
Total Revenues	20,000	20,000	0	20,000	20,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	0	0	0	0	0
Total Funding	20,000	20,000	0	20,000	20,000

Five Year History of Expenditures and Revenues

	FY2001/02 Actuals	FY2002/03 Actuals	FY2003/04 Actuals	FY2004/05 Projected	FY2005/06 Recommended
Expenditures	11,806	15,732	14,062	18,000	20,000
Revenues	56,097	20,936	17,948	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	2003/04	2004/05	YTD THRU FEB 28, 2005	2005/06	
	ACTUAL	ADOPTED		DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
BOOKS/SUBSCRIPTIONS/VIDEO	30	0	0	0	0
FOOD SUPPLIES	108	0	0	0	0
FOOD PREPARATION SUPPLIES	0	0	11	0	0
POSTAGE & FREIGHT	9	0	0	0	0
IN-STATE TRAINING	8,189	8,000	5,120	8,000	8,000
OUT-OF-STATE TRAVEL/TRAINING	5,316	12,000	(3,184)	12,000	12,000
DUES AND MEMBERSHIPS	410	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	<u>14,062</u>	<u>20,000</u>	<u>1,947</u>	<u>20,000</u>	<u>20,000</u>
*** TOTAL: EXPENDITURE ACCOUNTS -	<u><u>14,062</u></u>	<u><u>20,000</u></u>	<u><u>1,947</u></u>	<u><u>20,000</u></u>	<u><u>20,000</u></u>
REVENUE					
STATE REVENUE	17,247	19,500	13,188	19,500	19,500
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	<u>17,247</u>	<u>19,500</u>	<u>13,188</u>	<u>19,500</u>	<u>19,500</u>
INTEREST	701	500	592	500	500
** OBJECT TOTALS FOR:					
INTEREST	<u>701</u>	<u>500</u>	<u>592</u>	<u>500</u>	<u>500</u>
OTHER MISCELLANEOUS REVENUE	0	0	144	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	<u>0</u>	<u>0</u>	<u>144</u>	<u>0</u>	<u>0</u>
*** TOTAL: REVENUE	<u><u>17,948</u></u>	<u><u>20,000</u></u>	<u><u>13,924</u></u>	<u><u>20,000</u></u>	<u><u>20,000</u></u>

PUBLIC DEFENDER TRAINING FUND

Expenditures: 40,000

Revenues: 40,000

FTEs: 0.0

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

Mandates: ARS 12-117

Funding Summary

Department	FY2004/05 Adopted	FY2005/06 Department Base Request	FY2005/06 Department Supplemental	FY2005/06 Department Requested	FY2005/06 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	300	300	0	300	300
INTERGOVERNMENTAL	39,700	39,700	0	39,700	39,700
Total Revenues	40,000	40,000	0	40,000	40,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	0	0	0	0	0
Total Funding	40,000	40,000	0	40,000	40,000

Five Year History of Expenditures and Revenues

	FY2001/02 Actuals	FY2002/03 Actuals	FY2003/04 Actuals	FY2004/05 Projected	FY2005/06 Recommended
Expenditures	34,907	48,427	48,048	40,000	40,000
Revenues	69,009	38,662	43,327	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	2003/04	2004/05	YTD THRU FEB 28, 2005	2005/06	
	ACTUAL	ADOPTED		DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
BOOKS/SUBSCRIPTIONS/VIDEO	135	0	0	0	0
FOOD SUPPLIES	657	1,000	114	0	0
POSTAGE & FREIGHT	10	0	0	0	0
IN-STATE TRAVEL	623	0	5	0	0
IN-STATE TRAINING	30,004	22,000	25,358	23,000	23,000
OUT-OF-STATE TRAVEL/TRAINING	14,116	17,000	(6,901)	17,000	17,000
LEASES & RENTALS	175	0	0	0	0
DUES AND MEMBERSHIPS	2,025	0	575	0	0
OTHER MISCELLANEOUS CHARGES	303	0	388	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	<u>48,048</u>	<u>40,000</u>	<u>19,539</u>	<u>40,000</u>	<u>40,000</u>
*** TOTAL: EXPENDITURE ACCOUNTS -	<u><u>48,048</u></u>	<u><u>40,000</u></u>	<u><u>19,539</u></u>	<u><u>40,000</u></u>	<u><u>40,000</u></u>
REVENUE					
STATE REVENUE	42,281	39,700	36,962	39,700	39,700
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	<u>42,281</u>	<u>39,700</u>	<u>36,962</u>	<u>39,700</u>	<u>39,700</u>
INTEREST	446	300	291	300	300
** OBJECT TOTALS FOR:					
INTEREST	<u>446</u>	<u>300</u>	<u>291</u>	<u>300</u>	<u>300</u>
OTHER MISCELLANEOUS REVENUE	600	0	230	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	<u>600</u>	<u>0</u>	<u>230</u>	<u>0</u>	<u>0</u>
*** TOTAL: REVENUE	<u><u>43,327</u></u>	<u><u>40,000</u></u>	<u><u>37,483</u></u>	<u><u>40,000</u></u>	<u><u>40,000</u></u>

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