

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

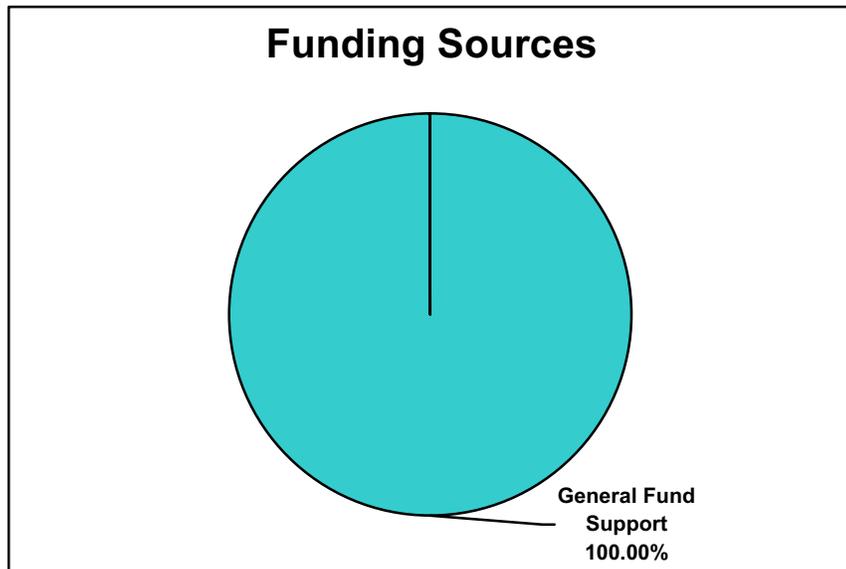
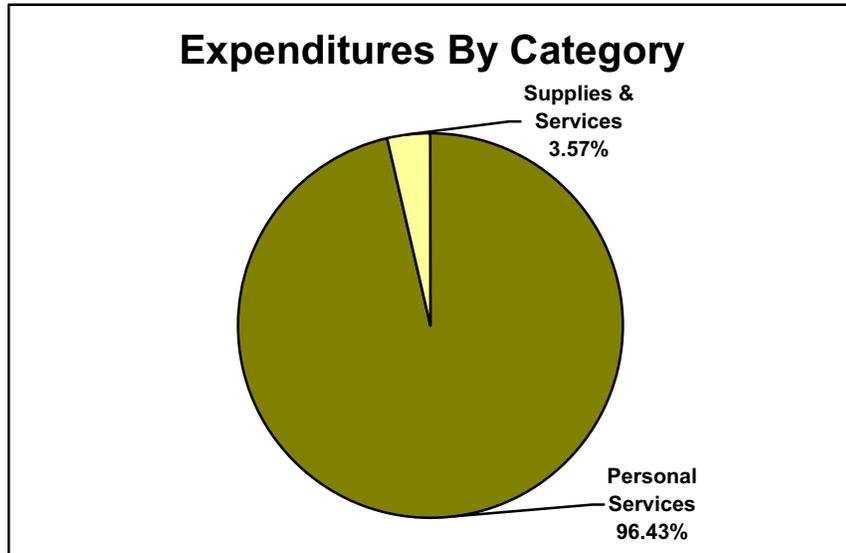
**Office of Court Appointed Counsel – General Fund**

Revenue \$ 0  
Expenditures 644,542 Function Statement: Provide eligibility screening and attorney assessment for contract attorney representation to indigent individuals entitled to appointed counsel.

Fund Impact \$ (644,542)

Office of Court Appointed Counsel also operates Contract Attorneys (a General Fund department).

FTEs 10.0



**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>	0	0	0	0
Annualize FY 2004/05 Salary Adjustment	12,393			(12,393)
Benefits Adjustment	6,602			(6,602)
Supplies & Services Adjustment	3,500			(3,500)
Supplies & Services from County Administrator	418,523			(418,523)
Personal Services from Procurement, Elections, and Office of Revenue & Collections	118,186			(118,186)
Former Kino Employees	85,338			(85,338)
 <b>Supplemental Requests</b>				
None Submitted				0
 <b>Total Recommended Budget</b>	<u>644,542</u>	<u>0</u>	<u>0</u>	<u>(644,542)</u>
 <b>Full Time Equivalents (FTEs)</b>	<u>10.0</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 Department. In fiscal year 2005/06, the Office of Court Appointed Counsel will be budgeted as a separate department under the Justice and Law Enforcement functional area.

Expenditure authority and attorney fees revenue related to Contract Attorneys will be transferred to the Office of Court Appointed Counsel from Indigent Defense beginning in fiscal year 2005/06.

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 \$85,338 for former Kino employees that was added to the Office of Court Appointed Counsel budget includes funding for two new FTEs.

The department submitted no requests for supplemental funding.

**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>	0	0	0	0	644,542
<b>Revenues</b>	0	0	0	0	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
<b>Expenditures</b>					
Personal Services	0	621,540	0	621,540	621,540
Supplies & Services	0	23,002	0	23,002	23,002
Capital	0	0	0	0	0
<b>Total Expenditures</b>	0	644,542	0	644,542	644,542
<b>Revenues</b>					
Intergovernmental	0	0	0	0	0
Charges for Services	0	0	0	0	0
Fines and Forfeits	0	0	0	0	0
Miscellaneous	0	0	0	0	0
<b>Total Revenues</b>	0	0	0	0	0
General Fund Support	0	644,542	0	644,542	644,542
<b>Total Funding</b>	0	644,542	0	644,542	644,542

### SUMMARY BY ACCOUNT

Department Name: OFFICE OF COURT APPOINTED COUNSEL

ACCOUNT NAME	2003/04	2004/05	YTD THRU	2005/06	
	ACTUAL	ADOPTED	FEB 28, 2005	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	0	0	0	488,629	488,629
BUDGETED BENEFITS	0	0	0	132,911	132,911
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	0	0	0	621,540	621,540
OFFICE SUPPLIES	0	0	0	3,718	3,718
BOOKS/SUBSCRIPTIONS/VIDEO	0	0	0	250	250
HOUSEHOLD/INDUSTRIAL SUPPLIES	0	0	0	100	100
REPAIR & MAINTENANCE SUPPLIES	0	0	0	800	800
SMALL TOOLS & OFFICE EQUIP < \$1,000	0	0	0	1,999	1,999
TELEPHONE/VOICE/DATA	0	0	0	3,000	3,000
TELECOMMUNICATION					
POSTAGE & FREIGHT	0	0	0	1,200	1,200
MILEAGE REIMBURSEMENT	0	0	0	450	450
IN-STATE TRAVEL	0	0	0	550	550
IN-STATE TRAINING	0	0	0	3,200	3,200
OUT-OF-STATE TRAVEL/TRAINING	0	0	0	3,000	3,000
MOTOR POOL	0	0	0	300	300
ADVERTISING	0	0	0	1,000	1,000
PRINTING AND MICROFILMING	0	0	0	750	750
R&M MACHINERY & EQUIPMENT	0	0	0	1,385	1,385
R&M BUILDINGS & GROUNDS	0	0	0	1,000	1,000
DUES AND MEMBERSHIPS	0	0	0	300	300
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	0	0	0	23,002	23,002
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	0	0	0	644,542	644,542

## CONTRACT ATTORNEYS

Expenditures: 9,138,983

Revenues: 648,000

FTEs: 0.0

**Function Statement:** Provide representation through contracted private attorneys for indigent and quasi-indigent individuals (those with incomes between total indigence and those who are ineligible for any public representation) who qualify for court appointed counsel.

**Mandates:** ARS 11-584

### Funding Summary

Department	FY2004/05 Adopted	FY2005/06 Department Base Request	FY2005/06 Department Supplemental	FY2005/06 Department Requested	FY2005/06 Administrator Recommended
<b>Expenditures</b>					
SUPPLIES AND SERVICES	7,820,809	8,138,983	2,120,161	10,259,144	9,138,983
<b>Total Expenditures</b>	<b>7,820,809</b>	<b>8,138,983</b>	<b>2,120,161</b>	<b>10,259,144</b>	<b>9,138,983</b>
<b>Revenues</b>					
INTERGOVERNMENTAL	50,000	50,000	0	50,000	50,000
CHARGES FOR SERVICES	528,000	598,000	0	598,000	598,000
<b>Total Revenues</b>	<b>578,000</b>	<b>648,000</b>	<b>0</b>	<b>648,000</b>	<b>648,000</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>7,242,809</b>	<b>7,490,983</b>	<b>2,120,161</b>	<b>9,611,144</b>	<b>8,490,983</b>
<b>Total Funding</b>	<b>7,820,809</b>	<b>8,138,983</b>	<b>2,120,161</b>	<b>10,259,144</b>	<b>9,138,983</b>

The appropriations for contract attorney expenditures were moved from the Indigent Defense department to the Office of Court Appointed Counsel in fiscal year 2005/06. The Office of Court Appointed Counsel manages the contracts, authorizes expenditures and prepares the claims for payment.

Actual amounts reported for fiscal years 2001/02, 2002/03, and 2003/04, and fiscal year 2004/05 projections, were budgeted as part of the the Contract Attorneys division of the Indigent Defense department.

A total of \$318,174 was budget in the Budget Stabilization Fund at fiscal year 2004/05 budget adoption for a proposed Juvenile Pilot Program. The program will not be implemented as planned, and \$318,174 will be transferred into the fiscal year 2005/06 Contract Attorneys base budget.

The department submitted one request for supplemental funding. The following package is recommended for funding: Supplemental Package B - Contract Attorney Funding - is recommended for partial funding. The package requested \$2,120,161 in supplies and services. Only \$1,000,000 is recommended for contract attorney funding. No revenue was requested.

#### Five Year History of Expenditures and Revenues

	FY2001/02 Actuals	FY2002/03 Actuals	FY2003/04 Actuals	FY2004/05 Projected	FY2005/06 Recommended
<b>Expenditures</b>	8,693,351	9,586,924	9,973,380	9,815,809	9,138,983
<b>Revenues</b>	665,931	833,034	942,963	734,125	648,000
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SUMMARY BY ACCOUNT

Department Name: CONTRACT ATTORNEYS

ACCOUNT NAME	2003/04	2004/05	YTD THRU FEB 28, 2005	2005/06	
	ACTUAL	ADOPTED		DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	269,152	0	(4,416)	0	0
BUDGETED BENEFITS	67,052	0	(1,080)	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	336,204	0	(5,496)	0	0
OFFICE SUPPLIES	4,254	0	124	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	95	0	0	0	0
REPAIR & MAINTENANCE SUPPLIES	306	0	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	743	0	0	0	0
COURT REPORTERS	215,693	117,064	65,980	117,064	117,064
LAWYERS	7,289,229	5,947,124	4,639,976	8,531,258	7,411,097
EXPERT WITNESSES & INTERPRETERS	346,557	483,702	260,319	483,702	483,702
NON MEDICAL PROFESSIONAL SERVICES	829,578	600,198	305,842	600,198	600,198
MEDICAL PROFESSIONAL SERVICES	133,010	0	15,875	20,000	20,000
LAB & X-RAY SERVICES	380	0	0	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	2,853	0	0	0	0
POSTAGE & FREIGHT	647	0	0	0	0
MILEAGE REIMBURSEMENT	14	0	0	0	0
IN-STATE TRAVEL	48	0	0	0	0
OUT-OF-STATE TRAVEL/TRAINING	2,817	0	0	0	0
WITNESS TRAVEL	17,357	0	11,388	3,100	3,100
ADVERTISING	293	0	456	0	0
PRINTING AND MICROFILMING	33,247	0	25,511	31,000	31,000
R&M MACHINERY & EQUIPMENT	1,225	0	0	0	0
INVESTIGATIVE EXPENSES	756,612	606,405	243,165	472,822	472,822
DUES AND MEMBERSHIPS	215	0	0	0	0
LAUNDRY & LINEN SERVICES	137	0	0	0	0
OTHER MISCELLANEOUS CHARGES	16	66,316	326	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	9,635,326	7,820,809	5,568,962	10,259,144	9,138,983
OFF MACH/COMPUTER \$1,000 - \$4,999	1,850	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	1,850	0	0	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	9,973,380	7,820,809	5,563,466	10,259,144	9,138,983
<b>REVENUE</b>					
STATE REVENUE	40,798	50,000	0	50,000	50,000

**SUMMARY BY ACCOUNT**

Department Name: **CONTRACT ATTORNEYS**

	2003/04	2004/05		2005/06	
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 28, 2005	DEPARTMENT REQUESTED	RECOMMENDED
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	40,798	50,000	0	50,000	50,000
GENERAL GOVERNMENT FEES	17	0	0	0	0
ATTORNEY'S FEES	815,406	27,000	488,183	551,000	551,000
STAFF FEES	80,324	501,000	57,061	47,000	47,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	895,747	528,000	545,244	598,000	598,000
MISCELLANEOUS COLLECTIONS	3,463	0	0	0	0
OTHER MISCELLANEOUS REVENUE	2,955	0	9,324	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	6,418	0	9,324	0	0
*** TOTAL: REVENUE	942,963	578,000	554,568	648,000	648,000

**This page intentionally left blank.**