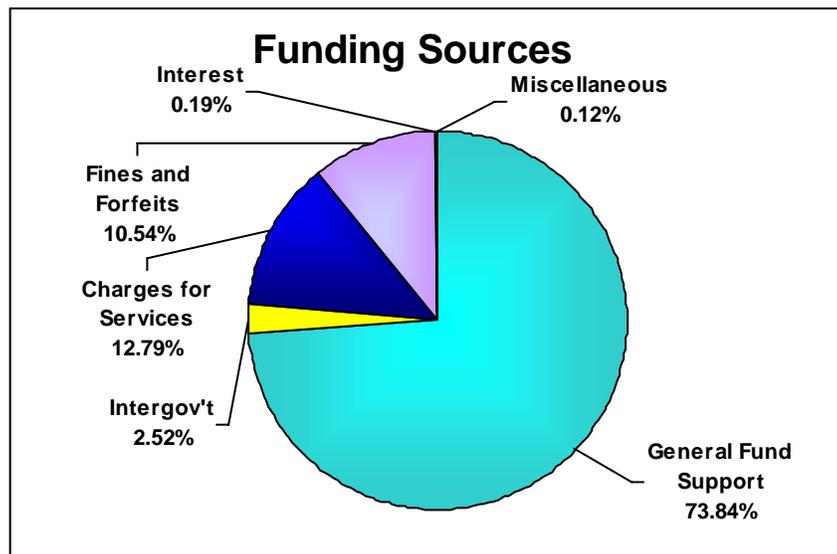
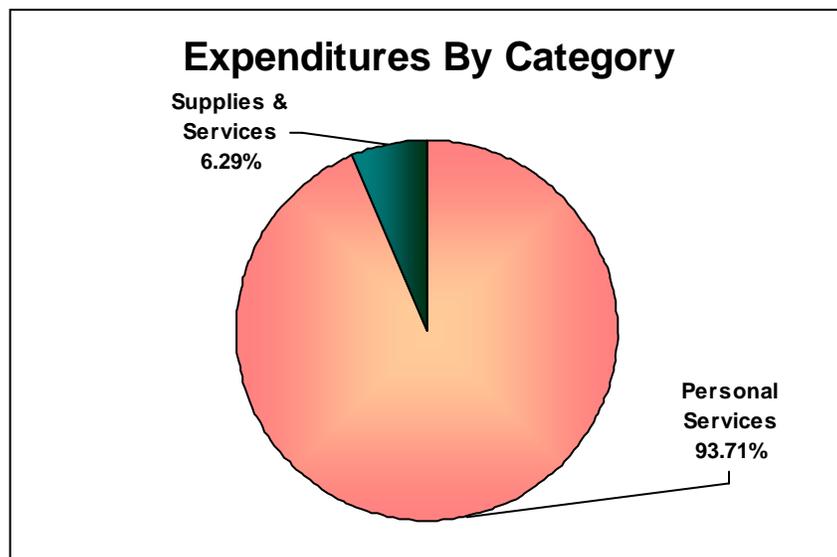


**Pima County FY 2007/2008 Recommended Budget**

**Clerk of the Superior Court – General Fund**

Revenue	\$ 2,751,120	Function Statement: Maintain and hold accessible for the public and the court all records of the Pima County divisions of the Superior Court. Assist the public and all parties dealing with the court system. Establish, execute, and administer policies and procedures in compliance with the statutes of the state of Arizona and the Judicial Merit System. Coordinate with the Presiding Judge and Court Administrator the prompt and orderly disposition of the business of the court. Collect and disburse fees. Monitor the department's revenue and expenditures. Provide clerk services during trials and other proceedings. Receive, record, and disburse all court ordered payments of child support, spousal maintenance, and special paternity. Maintain permanent civil, probate, criminal, and child support case files.
Expenditures	<u>10,519,372</u>	
Fund Impact	\$(7,768,252)	
FTEs	222.3	

The Clerk of the Superior Court also operates seven special revenue fund departments, one of which is a grants department.



**Recommended Budget Summary - General Fund**

	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Operating Transfers</b>	<b>Net General Fund Impact</b>
<b>FY 2006/2007 Adopted</b>	10,652,984	2,751,120	0	(7,901,864)
Annualize Elected Official Salary Increase	4,400			(4,400)
Miscellaneous Personal Services Adjustment	204,709			(204,709)
Benefits Adjustment	(50,246)			50,246
Increase Telecommunications Charges	12,571			(12,571)
Increase Motor Pool Rate	6,808			(6,808)
Transfer 3 Positions to the Sheriff	(107,145)			107,145
Increase Attrition	(204,709)			204,709
Base Budget Attrition Adjustment	(126,130)			126,130
<b>Supplemental Requests</b>				
Package B: Court Hearing Officers	126,130			(126,130)
Package C: Employee Compensation Issues				0
<b>Total Recommended Budget</b>	<u>10,519,372</u>	<u>2,751,120</u>	<u>0</u>	<u>(7,768,252)</u>
<b>Full Time Equivalents (FTEs)</b>	<u>222.3</u>			

**Comments/Issues**

The overall FTE count has decreased by 6.1 from the Fiscal Year 2006/07 Adopted Budget due to the transfer of three positions associated with processing bail bonds in other courts to the Sheriff, and a decrease in funded hours to existing positions for administration, archives, night shift, collections, and courtroom clerks.

In February 2007, the Clerk of the Superior Court ceased processing bail bonds for courts other than Superior Court. As a result, the department has transferred three positions to the Sheriff to handle this function.

During fiscal year 2006/07, the Collections section terminated the processing of Justice Court collections. These collections of past due amounts are now the responsibility of the Justice Courts.

The department recently reclassified all positions to new class codes and implemented salary adjustments to certain classes based on the new court compensation and class study approved by the Board of Supervisors in November 2006. The salary increases will be absorbed within the department's existing budget appropriation.

**Pima County FY 2007/2008 Recommended Budget**

**Clerk of the Superior Court**

Recommended General Fund revenue sources:

Court Fees	1,260,200
Jury Fees	85,000
Superior Court Fines	225,000
Forfeitures	884,220
Federal Child Support Reimbursement	265,000
Collection Fees	12,100
Interest	19,600
	<hr/>
	2,751,120

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

Supplemental Package B - Court Hearing Officers - is recommended for funding. The package requested a total of \$118,630 for personal services and \$7,500 for supplies and services for 3 support staff positions and 1.5 courtroom clerks beginning in October 2007.

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

	FY 2003/2004 Actual	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Projected	FY 2007/2008 Recommended
<b>Expenditures</b>	8,654,267	9,195,852	9,938,772	10,651,804	10,519,372
<b>Revenues</b>	2,483,560	3,398,671	3,050,712	2,751,120	2,751,120

## Funding Summary By Department - General Fund

	FY 2006/2007 Adopted	FY 2007/2008 Department Base Request	FY 2007/2008 Department Supplementals	FY 2007/2008 Department Total Request	FY 2007/2008 Administrator Recommended
<b>Expenditures</b>					
Personal Services	10,174,987	9,865,375	453,663	10,319,038	9,857,875
Supplies & Services	477,997	653,997	7,500	661,497	661,497
Capital	0	0	0	0	0
<b>Total Expenditures</b>	10,652,984	10,519,372	461,163	10,980,535	10,519,372
<b>Revenues</b>					
Intergovernmental	265,000	265,000	0	265,000	265,000
Charges for Services	1,322,720	1,345,200	0	1,345,200	1,345,200
Fines and Forfeits	1,058,000	1,109,220	0	1,109,220	1,109,220
Interest	17,200	19,600	0	19,600	19,600
Miscellaneous	88,200	12,100	0	12,100	12,100
<b>Total Revenues</b>	2,751,120	2,751,120	0	2,751,120	2,751,120
General Fund Support	7,901,864	7,768,252	461,163	8,229,415	7,768,252
<b>Total Funding</b>	10,652,984	10,519,372	461,163	10,980,535	10,519,372

### SUMMARY BY ACCOUNT

Department Name: CLERK OF SUPERIOR COURT

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	7,083,504	7,822,943	5,092,362	8,197,103	7,862,070
OVERTIME	56,192	20,064	2,428	11,054	11,054
ON-CALL PAY	317	520	52	0	0
SHIFT DIFFERENTIAL	13,654	13,000	13,205	27,456	27,456
TEMPORARY HELP	29,137	0	21,382	38,101	38,101
HOLIDAY PAY	1,423	979	495	987	987
SPECIAL ASSIGNMENT PAY	13,760	12,922	6,299	15,910	15,910
BUDGETED PERSONAL SVCS REDUCTION	0	0	0	(204,709)	(330,839)
BUDGETED BENEFITS	1,903,111	2,304,559	1,448,686	2,233,136	2,233,136
SALARY REDUCTION	(31,928)	0	0	0	0
INTERDEPARTMENTAL SALARIES	24,825	0	21,824	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	9,093,995	10,174,987	6,606,733	10,319,038	9,857,875
OFFICE SUPPLIES	137,378	92,893	86,886	125,192	125,192
BOOKS/SUBSCRIPTIONS/VIDEO	7,453	6,200	6,190	1,500	1,500
SOFTWARE / SOFTWARE LICENSES <\$1,000	5,917	1,000	0	1,000	1,000
FOOD SUPPLIES	156	250	251	0	0
FOOD PREPARATION SUPPLIES	0	100	0	0	0
DRUGS & PHARMACEUTICALS	0	157	0	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	0	398	0	0	0
FILM, MAPS, BLUEPRINTS	72	500	5	0	0
REPAIR & MAINTENANCE SUPPLIES	12,924	5,300	6,291	21,800	21,800
SMALL TOOLS & OFFICE EQUIP < \$1,000	124,806	17,300	62,148	54,217	54,217
NON MEDICAL PROFESSIONAL SERVICES	39,066	11,100	11,361	1,000	1,000
SECURITY	4,624	30,464	13,052	31,300	31,300
TELEPHONE/VOICE/DATA TELECOMMUNICATION	99,010	87,625	66,229	107,388	107,388
POSTAGE & FREIGHT	102,356	73,000	52,469	85,345	85,345
MILEAGE REIMBURSEMENT	2,724	3,850	1,206	3,400	3,400
IN-STATE TRAVEL	2,724	3,000	1,155	1,500	1,500
IN-STATE TRAINING	13,086	11,600	911	10,900	10,900
OUT-OF-STATE TRAVEL/TRAINING	6,311	9,000	5,617	0	0
MOTOR POOL	11,512	11,300	8,183	20,558	20,558
ADVERTISING	22,732	19,300	12,407	28,700	28,700
PRINTING AND MICROFILMING	13,464	7,650	8,158	19,000	19,000
OTHER INSURANCE	2	0	116	0	0
ELECTRICITY	13,913	12,000	9,010	16,000	16,000
REFUSE/SEWAGE DISPOSAL/RECYCLING	790	1,000	166	1,000	1,000
LEASES & RENTALS	5,618	0	496	6,000	6,000
SUPPLIES & SERVICES REDUCTION	0	0	12	0	0

### SUMMARY BY ACCOUNT

Department Name: CLERK OF SUPERIOR COURT

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
INTERDEPT. SUPPLIES & SERVICES	695	750	940	1,000	1,000
INTERDEPARTMENTAL LABOR OVERHEAD	0	0	1,288	1,500	1,500
R&M MACHINERY & EQUIPMENT	55,629	41,000	57,444	62,197	62,197
R&M RENEWAL SOFTWARE AGREEMENTS	995	0	0	3,500	3,500
R&M BUILDINGS & GROUNDS	10,871	5,000	15,471	14,000	14,000
INVESTIGATIVE EXPENSES	8,202	7,000	4,612	8,300	8,300
DUES AND MEMBERSHIPS	4,736	410	4,950	5,000	5,000
BAD DEBT EXPENSE	6,404	2,050	40,178	10,000	10,000
LAUNDRY & LINEN SERVICES	97	0	0	0	0
OTHER MISCELLANEOUS CHARGES	37,281	16,800	19,883	20,200	20,200
JTPA EMPL GENERATING SVCS	0	0	(80)	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	<u>751,548</u>	<u>477,997</u>	<u>497,005</u>	<u>661,497</u>	<u>661,497</u>
FURNITURE (\$1,000 - \$4,999)	3,608	0	0	0	0
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	36,044	0	5,165	0	0
OTHER MACH/EQUIP (\$1,000 - \$4,999)	5,043	0	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	48,534	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	<u>93,229</u>	<u>0</u>	<u>5,165</u>	<u>0</u>	<u>0</u>
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<u><u>9,938,772</u></u>	<u><u>10,652,984</u></u>	<u><u>7,108,903</u></u>	<u><u>10,980,535</u></u>	<u><u>10,519,372</u></u>
<b>REVENUE</b>					
FEDERAL REVENUE	183,348	265,000	281,801	265,000	265,000
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	<u>183,348</u>	<u>265,000</u>	<u>281,801</u>	<u>265,000</u>	<u>265,000</u>
GENERAL GOVERNMENT FEES	222,129	180,000	173,755	180,000	180,000
COURT FEES	668,588	1,080,220	464,715	1,080,200	1,080,200
JURY FEES	39,217	62,500	34,595	85,000	85,000
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	<u>929,934</u>	<u>1,322,720</u>	<u>673,065</u>	<u>1,345,200</u>	<u>1,345,200</u>
SUPERIOR COURT - FINES	214,546	208,000	159,830	225,000	225,000
FORFEITS	1,564,806	850,000	886,664	884,220	884,220
<b>** OBJECT TOTALS FOR:</b>					
FINES AND FORFEITS	<u>1,779,352</u>	<u>1,058,000</u>	<u>1,046,494</u>	<u>1,109,220</u>	<u>1,109,220</u>
INTEREST	11,186	15,000	10,536	15,000	15,000
INT. REV - POOLED INV	3,384	2,200	1,606	4,600	4,600
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	<u>14,570</u>	<u>17,200</u>	<u>12,142</u>	<u>19,600</u>	<u>19,600</u>

### SUMMARY BY ACCOUNT

Department Name: CLERK OF SUPERIOR COURT

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
MISCELLANEOUS COLLECTIONS	139,884	87,700	70,809	12,100	12,100
OTHER MISCELLANEOUS REVENUE	3,624	500	(100)	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	<u>143,508</u>	<u>88,200</u>	<u>70,709</u>	<u>12,100</u>	<u>12,100</u>
*** TOTAL: REVENUE	<u><u>3,050,712</u></u>	<u><u>2,751,120</u></u>	<u><u>2,084,211</u></u>	<u><u>2,751,120</u></u>	<u><u>2,751,120</u></u>

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### COC CHILD SUPPORT INCENTIVE

Expenditures: 23,229

Revenues: 25,200

FTEs: 0.7

**Function Statement:** Receive, record, and disburse all court ordered payments for child support, spousal maintenance, and special paternity cases.

**Mandates:** ARS 12-282 and 46-442

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	13,013	23,229	0	23,229	23,229
<b>Total Expenditures</b>	<b>13,013</b>	<b>23,229</b>	<b>0</b>	<b>23,229</b>	<b>23,229</b>
<b>Revenues</b>					
INTEREST	700	1,200	0	1,200	1,200
INTERGOVERNMENTAL	15,000	24,000	0	24,000	24,000
<b>Total Revenues</b>	<b>15,700</b>	<b>25,200</b>	<b>0</b>	<b>25,200</b>	<b>25,200</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>(2,687)</b>	<b>(1,971)</b>	<b>0</b>	<b>(1,971)</b>	<b>(1,971)</b>
<b>Total Funding</b>	<b>13,013</b>	<b>23,229</b>	<b>0</b>	<b>23,229</b>	<b>23,229</b>

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	12,307	15,720	16,872	13,013	23,229
<b>Revenues</b>	12,133	23,430	13,341	25,156	25,200
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: COC CHILD SUPPORT INCENTIVE

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	0	11,014	0	14,980	14,980
TEMPORARY HELP	14,484	0	8,865	0	0
BUDGETED BENEFITS	2,252	1,999	1,536	8,249	8,249
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	16,736	13,013	10,401	23,229	23,229
TELEPHONE/VOICE/DATA TELECOMMUNICATION	136	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	136	0	0	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>16,872</b>	<b>13,013</b>	<b>10,401</b>	<b>23,229</b>	<b>23,229</b>
<b>REVENUE</b>					
FEDERAL REVENUE	12,196	15,000	18,959	24,000	24,000
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	12,196	15,000	18,959	24,000	24,000
INT. REV - POOLED INV	922	700	865	1,200	1,200
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	922	700	865	1,200	1,200
OTHER MISCELLANEOUS REVENUE	223	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	223	0	0	0	0
<b>*** TOTAL: REVENUE</b>	<b>13,341</b>	<b>15,700</b>	<b>19,824</b>	<b>25,200</b>	<b>25,200</b>

## COC DOCUMENT STORAGE & RETRIEVAL

Expenditures: 304,192

Revenues: 359,600

FTEs: 0.0

**Function Statement:** Maintain all court records of the Pima County Superior Court and have them accessible to the public and the court.

**Mandates:** ARS 12-284.01

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	193,240	104,192	0	104,192	104,192
<b>CAPITAL OUTLAY</b>	0	200,000	0	200,000	200,000
<b>Total Expenditures</b>	193,240	304,192	0	304,192	304,192
<b>Revenues</b>					
<b>INTEREST</b>	9,500	9,600	0	9,600	9,600
<b>CHARGES FOR SERVICES</b>	240,000	350,000	0	350,000	350,000
<b>Total Revenues</b>	249,500	359,600	0	359,600	359,600
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	(56,260)	(55,408)	0	(55,408)	(55,408)
<b>Total Funding</b>	193,240	304,192	0	304,192	304,192

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	467,509	221,244	500,178	193,240	304,192
<b>Revenues</b>	239,545	278,013	580,781	270,000	359,600
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: COC DOCUMENT STORAGE & RETRIEVAL

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
INTERDEPARTMENTAL SALARIES	50	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	50	0	0	0	0
FILM, MAPS, BLUEPRINTS	752	0	0	0	0
REPAIR & MAINTENANCE SUPPLIES	0	0	2,262	4,500	4,500
SMALL TOOLS & OFFICE EQUIP < \$1,000	1,028	0	1,995	3,500	3,500
NON MEDICAL PROFESSIONAL SERVICES	10,605	12,000	7,031	15,000	15,000
POSTAGE & FREIGHT	0	0	4	0	0
PRINTING AND MICROFILMING	177,251	100,000	0	0	0
INTERDEPT. SUPPLIES & SERVICES	14	0	0	0	0
R&M MACHINERY & EQUIPMENT	6,477	0	0	0	0
INT. EXP - POOLED INV	5,829	0	0	0	0
CAPITAL LEASE PRINCIPAL PAYMENT	55,010	63,180	50,274	74,712	74,712
CAPITAL LEASE INTEREST PAYMENT	5,920	18,060	3,886	6,480	6,480
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	262,886	193,240	65,452	104,192	104,192
BUILDING AND FIXED EQUIPMENT	0	0	0	200,000	200,000
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	11,817	0	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	225,425	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	237,242	0	0	200,000	200,000
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>500,178</b>	<b>193,240</b>	<b>65,452</b>	<b>304,192</b>	<b>304,192</b>
<b>REVENUE</b>					
GENERAL GOVERNMENT FEES	319,441	240,000	255,609	350,000	350,000
COURT FEES	5,236	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	324,677	240,000	255,609	350,000	350,000
INTEREST	6,639	9,500	0	0	0
INT. REV - POOLED INV	878	0	5,723	9,600	9,600
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	7,517	9,500	5,723	9,600	9,600
OTHER MISCELLANEOUS REVENUE	4,868	0	17	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	4,868	0	17	0	0
CAPITAL LEASE PROCEEDS	243,719	0	0	0	0
<b>*** TOTAL: REVENUE</b>	<b>580,781</b>	<b>249,500</b>	<b>261,349</b>	<b>359,600</b>	<b>359,600</b>

## COC LOCAL COURT AUTOMATION FUND

Expenditures: 88,000

Revenues: 275,000

FTEs: 0.0

**Function Statement:** Utilize funds provided by a fee on all civil filings for the purpose of improving court automation and information technology.

**Mandates:** Pima County Ordinance Number 2003-10

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
SUPPLIES AND SERVICES	63,570	52,000	0	52,000	52,000
CAPITAL OUTLAY	13,500	36,000	0	36,000	36,000
<b>Total Expenditures</b>	<b>77,070</b>	<b>88,000</b>	<b>0</b>	<b>88,000</b>	<b>88,000</b>
<b>Revenues</b>					
INTEREST	12,000	33,000	0	33,000	33,000
CHARGES FOR SERVICES	230,000	242,000	0	242,000	242,000
<b>Total Revenues</b>	<b>242,000</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>	<b>275,000</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>(164,930)</b>	<b>(187,000)</b>	<b>0</b>	<b>(187,000)</b>	<b>(187,000)</b>
<b>Total Funding</b>	<b>77,070</b>	<b>88,000</b>	<b>0</b>	<b>88,000</b>	<b>88,000</b>

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	87,794	58,041	19,736	77,070	88,000
<b>Revenues</b>	247,459	273,627	256,037	242,000	275,000
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: COC LOCAL COURT AUTOMATION FUND

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SOFTWARE / SOFTWARE LICENSES <\$1,000	395	8,800	0	0	0
REPAIR & MAINTENANCE SUPPLIES	63	500	0	500	500
SMALL TOOLS & OFFICE EQUIP < \$1,000	9,225	1,200	115	1,500	1,500
LEASES & RENTALS	0	0	5,579	0	0
R&M MACHINERY & EQUIPMENT	4,572	53,070	0	50,000	50,000
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	14,255	63,570	5,694	52,000	52,000
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	5,481	13,500	15,677	24,000	24,000
SOFTWARE/OFF MACH (\$5,000 OR MORE)	0	0	16,355	12,000	12,000
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	5,481	13,500	32,032	36,000	36,000
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>19,736</b>	<b>77,070</b>	<b>37,726</b>	<b>88,000</b>	<b>88,000</b>
<b>REVENUE</b>					
GENERAL GOVERNMENT FEES	236,266	230,000	163,929	242,000	242,000
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	236,266	230,000	163,929	242,000	242,000
INT. REV - POOLED INV	19,771	12,000	21,685	33,000	33,000
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	19,771	12,000	21,685	33,000	33,000
<b>*** TOTAL: REVENUE</b>	<b>256,037</b>	<b>242,000</b>	<b>185,614</b>	<b>275,000</b>	<b>275,000</b>

## COC SPOUSAL MAINTENANCE ENFORCEMENT

Expenditures: 29,181

Revenues: 29,800

FTEs: 1.0

**Function Statement:** Utilize funds provided by a fee on all filings of a petition, answer for annulment, dissolution of marriage, or legal separation, for enhancing enforcement of spousal maintenance orders.

**Mandates:** ARS 12-289

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	25,724	29,181	0	29,181	29,181
SUPPLIES AND SERVICES	1,000	0	0	0	0
CAPITAL OUTLAY	2,500	0	0	0	0
<b>Total Expenditures</b>	<b>29,224</b>	<b>29,181</b>	<b>0</b>	<b>29,181</b>	<b>29,181</b>
<b>Revenues</b>					
INTEREST	1,900	4,800	0	4,800	4,800
CHARGES FOR SERVICES	19,000	25,000	0	25,000	25,000
<b>Total Revenues</b>	<b>20,900</b>	<b>29,800</b>	<b>0</b>	<b>29,800</b>	<b>29,800</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>8,324</b>	<b>(619)</b>	<b>0</b>	<b>(619)</b>	<b>(619)</b>
<b>Total Funding</b>	<b>29,224</b>	<b>29,181</b>	<b>0</b>	<b>29,181</b>	<b>29,181</b>

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	0	0	0	29,224	29,181
<b>Revenues</b>	17,407	35,246	26,426	20,900	29,800
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: COC SPOUSAL MAINTENANCE ENFORCEMENT

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	0	17,867	0	20,363	20,363
BUDGETED BENEFITS	0	7,857	0	8,818	8,818
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	0	25,724	0	29,181	29,181
OFFICE SUPPLIES	0	500	0	0	0
POSTAGE & FREIGHT	0	500	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	0	1,000	0	0	0
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	0	2,500	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	0	2,500	0	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>0</b>	<b>29,224</b>	<b>0</b>	<b>29,181</b>	<b>29,181</b>
<b>REVENUE</b>					
COURT FEES	23,384	19,000	17,357	25,000	25,000
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	23,384	19,000	17,357	25,000	25,000
INT. REV - POOLED INV	3,002	1,900	3,102	4,800	4,800
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	3,002	1,900	3,102	4,800	4,800
OTHER MISCELLANEOUS REVENUE	40	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	40	0	0	0	0
<b>*** TOTAL: REVENUE</b>	<b>26,426</b>	<b>20,900</b>	<b>20,459</b>	<b>29,800</b>	<b>29,800</b>

### COC TIME PAY FEES

Expenditures: 503,500

Revenues: 289,100

FTEs: 0,0

**Function Statement:** Assess fees which are used to improve case processing and administration.

**Mandates:** ARS 12-116

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	91,932	503,500	0	503,500	503,500
<b>CAPITAL OUTLAY</b>	650,000	0	0	0	0
<b>Total Expenditures</b>	741,932	503,500	0	503,500	503,500
<b>Revenues</b>					
<b>INTEREST</b>	32,952	73,100	0	73,100	73,100
<b>CHARGES FOR SERVICES</b>	200,000	216,000	0	216,000	216,000
<b>MISCELLANEOUS</b>	1,500	0	0	0	0
<b>Total Revenues</b>	234,452	289,100	0	289,100	289,100
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	507,480	214,400	0	214,400	214,400
<b>Total Funding</b>	741,932	503,500	0	503,500	503,500

A time payment fee in the amount of twenty dollars shall be assessed on each person who pays a court ordered penalty, fine, or sanction on a time payment basis. Eleven dollars of the time payment fee shall be deposited with the state treasurer for the judicial collection enhancement fund. Two dollars of the time payment fee shall be deposited with the state treasurer for the public defender training fund. Seven dollars of the time payment fee shall be kept by the court imposing the fee to be utilized by the court to improve, maintain and enhance the ability to collect and manage monies assessed or received by the court.

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	117,329	107,935	73,743	741,932	503,500
<b>Revenues</b>	292,161	382,593	255,483	234,452	289,100
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: COC TIME PAY FEES

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	(425)	0	(1,481)	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	(425)	0	(1,481)	0	0
OFFICE SUPPLIES	0	0	265	1,000	1,000
SOFTWARE / SOFTWARE LICENSES <\$1,000	0	30,000	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	57	0	889	2,500	2,500
NON MEDICAL PROFESSIONAL SERVICES	0	0	408,954	500,000	500,000
TELEPHONE/VOICE/DATA TELECOMMUNICATION	408	0	0	0	0
OUT-OF-STATE TRAVEL/TRAINING	8,768	0	0	0	0
LEASES & RENTALS	31,680	0	0	0	0
INT. EXP - POOLED INV	260	0	0	0	0
CAPITAL LEASE PRINCIPAL PAYMENT	30,674	60,996	0	0	0
CAPITAL LEASE INTEREST PAYMENT	344	936	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	72,191	91,932	410,108	503,500	503,500
FURNITURE (\$1,000 - \$4,999)	37	0	0	0	0
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	1,940	0	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	0	650,000	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	1,977	650,000	0	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>73,743</b>	<b>741,932</b>	<b>408,627</b>	<b>503,500</b>	<b>503,500</b>
<b>REVENUE</b>					
COURT FEES	199,503	200,000	115,573	216,000	216,000
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	199,503	200,000	115,573	216,000	216,000
INTEREST	15,250	14,200	0	0	0
INT. REV - POOLED INV	33,465	18,752	42,467	73,100	73,100
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	48,715	32,952	42,467	73,100	73,100
OTHER MISCELLANEOUS REVENUE	7,265	1,500	17	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	7,265	1,500	17	0	0
<b>*** TOTAL: REVENUE</b>	<b>255,483</b>	<b>234,452</b>	<b>158,057</b>	<b>289,100</b>	<b>289,100</b>

## COC VICTIM LOCATION FUND

Expenditures: 5,612

Revenues: 300

FTEs: 0.2

**Function Statement:** Use funds provided by interest earned from amounts held in trust for victims of crime in order to improve victim location efforts.

**Mandates:** ARS 12-287

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	6,184	5,612	0	5,612	5,612
SUPPLIES AND SERVICES	500	0	0	0	0
<b>Total Expenditures</b>	<b>6,684</b>	<b>5,612</b>	<b>0</b>	<b>5,612</b>	<b>5,612</b>
<b>Revenues</b>					
INTEREST	175	300	0	300	300
<b>Total Revenues</b>	<b>175</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>300</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>6,509</b>	<b>5,312</b>	<b>0</b>	<b>5,312</b>	<b>5,312</b>
<b>Total Funding</b>	<b>6,684</b>	<b>5,612</b>	<b>0</b>	<b>5,612</b>	<b>5,612</b>

During fiscal year 2003/04, interest was no longer paid on these deposits, therefore eliminating the funding source for the department. Budgeted expenditures are to utilize existing fund balance. (Note: Revenue received in fiscal year 2003/04 until the present reflects interest paid on the existing fund balance from the Local Government Investment Pool.)

#### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	0	0	0	0	5,612
<b>Revenues</b>	81	157	302	318	300
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: COC VICTIM LOCATION FUND

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	0	4,295	0	3,916	3,916
BUDGETED BENEFITS	0	1,889	0	1,696	1,696
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	0	6,184	0	5,612	5,612
OTHER OPERATING SUPPLIES	0	500	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	0	500	0	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>0</b>	<b>6,684</b>	<b>0</b>	<b>5,612</b>	<b>5,612</b>
<b>REVENUE</b>					
INT. REV - POOLED INV	252	175	212	300	300
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	252	175	212	300	300
OTHER MISCELLANEOUS REVENUE	50	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	50	0	0	0	0
<b>*** TOTAL: REVENUE</b>	<b>302</b>	<b>175</b>	<b>212</b>	<b>300</b>	<b>300</b>

## COC JUDICIAL COLLECTION ENHANCEMENT

Expenditures: 20,000

Revenues: 1,400

FTEs: 0.0

**Function Statement:** Actively pursue any grant funding that becomes available from federal, state, or private sources that can be used to enhance the operations of the court.

**Mandates:** None

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	72,750	20,000	0	20,000	20,000
<b>Total Expenditures</b>	72,750	20,000	0	20,000	20,000
<b>Revenues</b>					
<b>INTEREST</b>	0	1,400	0	1,400	1,400
<b>Total Revenues</b>	0	1,400	0	1,400	1,400
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	72,750	18,600	0	18,600	18,600
<b>Total Funding</b>	72,750	20,000	0	20,000	20,000

Current expenditures and revenue are from a state grant for funding computer equipment and software for the Arizona court calendaring and case management system.

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	0	11,639	1,948	72,750	20,000
<b>Revenues</b>	0	71,600	37,200	1,275	1,400
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: COC JUDICIAL COLLECTION ENHANCEMENT

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
BOOKS/SUBSCRIPTIONS/VIDEO	0	14,000	0	0	0
SOFTWARE / SOFTWARE LICENSES <\$1,000	1,948	58,750	0	0	0
NON MEDICAL PROFESSIONAL SERVICES	0	0	0	20,000	20,000
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	<u>1,948</u>	<u>72,750</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<u><u>1,948</u></u>	<u><u>72,750</u></u>	<u><u>0</u></u>	<u><u>20,000</u></u>	<u><u>20,000</u></u>
<b>REVENUE</b>					
STATE REVENUE	37,200	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	<u>37,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
INT. REV - POOLED INV	0	0	1,275	1,400	1,400
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	<u>0</u>	<u>0</u>	<u>1,275</u>	<u>1,400</u>	<u>1,400</u>
<b>*** TOTAL: REVENUE</b>	<u><u>37,200</u></u>	<u><u>0</u></u>	<u><u>1,275</u></u>	<u><u>1,400</u></u>	<u><u>1,400</u></u>

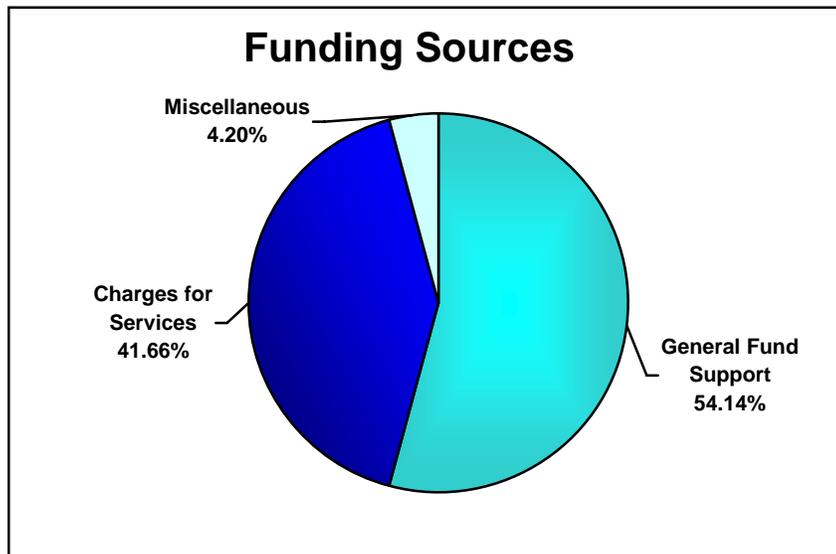
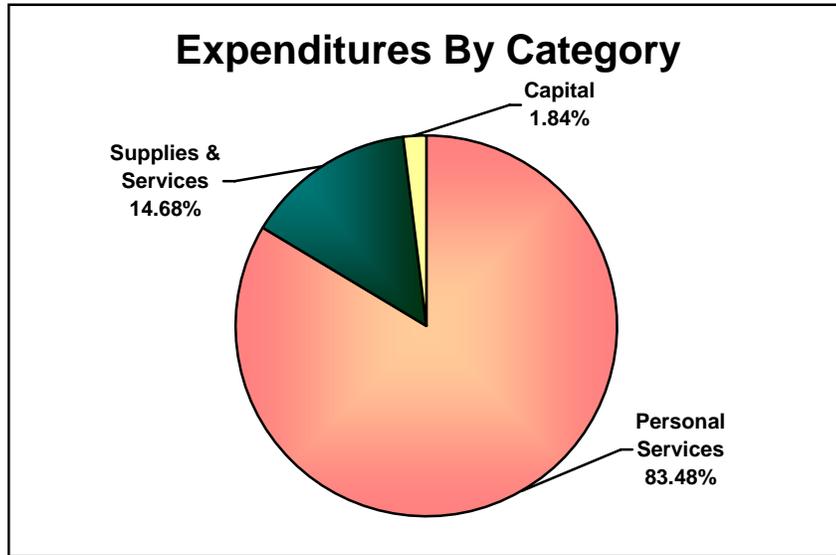
**Pima County FY 2007/2008 Recommended Budget**

**Constables – General Fund**

Revenue \$ 420,052  
Expenditures 915,950  
Fund Impact \$(495,898)

Function Statement: Act as Peace Officer for the Justice Courts. Serve criminal and civil summons. Evict tenants under writs of restitution. Collect debts on writs of execution. Serve restraining orders. Perform arrests and bring defendants to court on civil warrants.

FTEs 13.0



**Recommended Budget Summary - General Fund**

	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Operating Transfers</b>	<b>Net General Fund Impact</b>
<b>FY 2006/2007 Adopted</b>	847,330	422,500	0	(424,830)
Annualize Salary Increase for Precinct 2 Constable	2,453			(2,453)
Administrative Staff Salary Adjustment	14,760			(14,760)
Benefits Adjustment	5,029			(5,029)
Increase Telecommunications Charges	931			(931)
Increase for Wireless Radio Charges	1,376			(1,376)
Increase Motor Pool Rate	13,915			(13,915)
Addition of Key Blocks for Evictions	2,400	2,400		0
Addition of Postage Meter	7,000	7,000		0
Broadband Wireless Enhancement	2,880			(2,880)
Miscellaneous Capital Adjustments	17,876			(17,876)
Increase Revenue for Additional Volume		7,032		7,032
Decrease Fees Collected for Portion Sent to State		(18,880)		(18,880)
 <b>Supplemental Requests</b>				
None Submitted				0
 <b>Total Recommended Budget</b>	<u><u>915,950</u></u>	<u><u>420,052</u></u>	<u><u>0</u></u>	<u><u>(495,898)</u></u>
 <b>Full Time Equivalents (FTEs)</b>	<u><u>13.0</u></u>			

**Comments/Issues**

In July 2006, the department requested salary adjustments for three support staff personnel at an annual cost of \$14,760. This request was based on recommendations from a classification audit conducted by Human Resources. The salary adjustment was approved on August 8, 2006 by the County Administrator. Since no additional funds were allocated during fiscal year 2006/07, the full annual total was provided in a base budget adjustment for fiscal year 2007/08.

The department is projecting a revenue decrease of \$18,880 as a result of ARS 22-136, which states that \$5 from every writ that is served by a constable must go to the State Constables Ethics Committee. The statute became effective in February 2007.

A new Constable in Precinct 3 (Ajo) was elected and assumed office in January 2007 as a result of the retirement of the incumbent.

**Pima County FY 2007/2008 Recommended Budget**

**Constables**

Recommended General Fund revenue sources:

Court Fees	381,620
Miscellaneous Fees	38,432
	<hr/>
	420,052

Recommended General Fund capital expenditures:

Computers - 2	5,148
Printer	1,800
Copier	6,378
Ballistic Vests - 3	3,600
	<hr/>
	16,926

The department submitted no requests for supplemental funding.

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

	<b>FY 2003/2004 Actual</b>	<b>FY 2004/2005 Actual</b>	<b>FY 2005/2006 Actual</b>	<b>FY 2006/2007 Projected</b>	<b>FY 2007/2008 Recommended</b>
<b>Expenditures</b>	581,388	712,510	804,960	859,634	915,950
<b>Revenues</b>	396,179	422,705	435,925	422,500	420,052

**Funding Summary By Department - General Fund**

	<b>FY 2006/2007 Adopted</b>	<b>FY 2007/2008 Department Base Request</b>	<b>FY 2007/2008 Department Supplementals</b>	<b>FY 2007/2008 Department Total Request</b>	<b>FY 2007/2008 Administrator Recommended</b>
<b>Expenditures</b>					
Personal Services	740,449	764,571	0	764,571	764,571
Supplies & Services	104,481	134,453	0	134,453	134,453
Capital	2,400	16,926	0	16,926	16,926
<b>Total Expenditures</b>	<b>847,330</b>	<b>915,950</b>	<b>0</b>	<b>915,950</b>	<b>915,950</b>
<b>Revenues</b>					
Charges for Services	400,500	381,620	0	381,620	381,620
Miscellaneous	22,000	38,432	0	38,432	38,432
<b>Total Revenues</b>	<b>422,500</b>	<b>420,052</b>	<b>0</b>	<b>420,052</b>	<b>420,052</b>
General Fund Support	424,830	495,898	0	495,898	495,898
<b>Total Funding</b>	<b>847,330</b>	<b>915,950</b>	<b>0</b>	<b>915,950</b>	<b>915,950</b>

## SUMMARY BY ACCOUNT

Department Name: CONSTABLES

	2005/2006	2006/2007	2007/2008		
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	541,274	551,892	370,704	568,771	568,771
OVERTIME	0	0	85	0	0
BUDGETED BENEFITS	187,553	188,557	123,743	195,800	195,800
INTERDEPARTMENTAL SALARIES	791	0	260	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	729,618	740,449	494,792	764,571	764,571
OFFICE SUPPLIES	4,319	3,890	1,633	2,945	2,945
BOOKS/SUBSCRIPTIONS/VIDEO	107	110	5	120	120
SOFTWARE / SOFTWARE LICENSES <\$1,000	0	300	0	300	300
CLOTHING/UNIFORMS/SAFETY	1,256	3,175	1,375	5,000	5,000
FILM, MAPS, BLUEPRINTS	217	225	162	250	250
OTHER OPERATING SUPPLIES	2,214	3,600	792	4,935	4,935
REPAIR & MAINTENANCE SUPPLIES	34	400	89	200	200
SMALL TOOLS & OFFICE EQUIP < \$1,000	982	4,104	1,424	5,025	5,025
NON MEDICAL PROFESSIONAL SERVICES	253	450	96	300	300
TELEPHONE/VOICE/DATA TELECOMMUNICATION	11,707	18,449	10,073	22,604	22,604
POSTAGE & FREIGHT	2,517	3,615	2,120	9,525	9,525
MILEAGE REIMBURSEMENT	8,289	8,590	5,136	10,541	10,541
IN-STATE TRAVEL	0	300	252	0	0
IN-STATE TRAINING	1,844	4,630	3,472	6,800	6,800
OUT-OF-STATE TRAVEL/TRAINING	2,137	4,784	762	5,850	5,850
MOTOR POOL	37,340	41,774	25,418	54,708	54,708
ADVERTISING	0	0	456	500	500
PRINTING AND MICROFILMING	875	975	1,485	1,025	1,025
REFUSE/SEWAGE DISPOSAL/RECYCLING	9	0	0	0	0
LEASES & RENTALS	164	2,010	0	600	600
INTERDEPT. SUPPLIES & SERVICES	122	0	33	0	0
R&M MACHINERY & EQUIPMENT	524	200	177	500	500
R&M BUILDINGS & GROUNDS	32	1,000	0	500	500
DUES AND MEMBERSHIPS	400	1,400	790	1,725	1,725
OTHER MISCELLANEOUS CHARGES	0	500	150	500	500
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	75,342	104,481	55,900	134,453	134,453
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	0	0	0	6,948	6,948
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	0	2,400	0	3,600	3,600
SOFTWARE/OFF MACH (\$5,000 OR MORE)	0	0	0	6,378	6,378
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	0	2,400	0	16,926	16,926
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	804,960	847,330	550,692	915,950	915,950

### SUMMARY BY ACCOUNT

Department Name: CONSTABLES

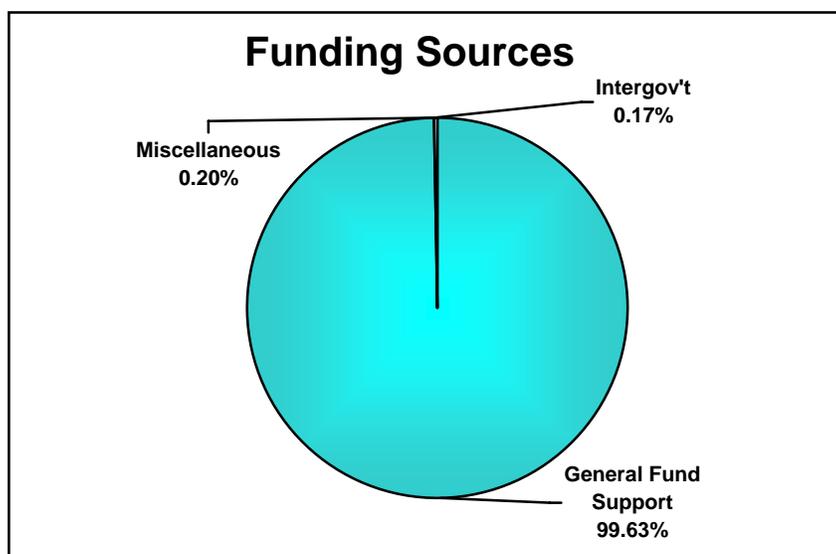
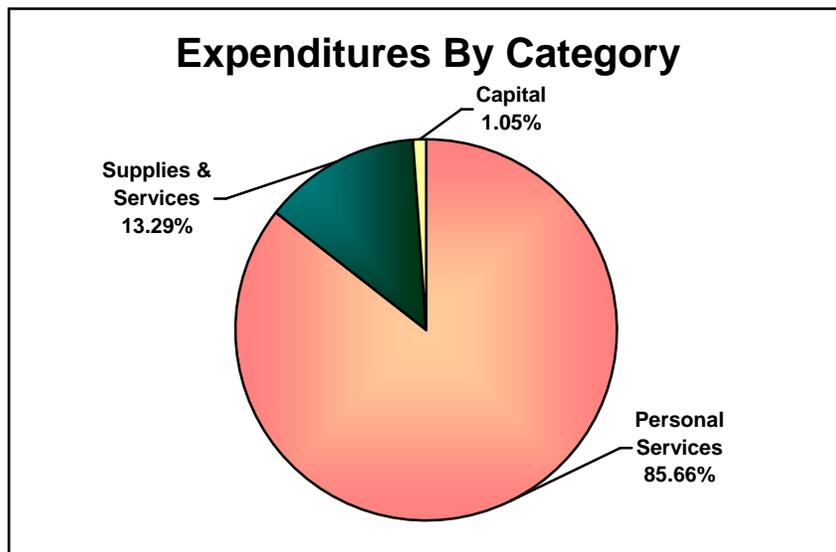
ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>REVENUE</b>					
COURT FEES	398,688	400,500	266,543	381,620	381,620
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	398,688	400,500	266,543	381,620	381,620
MISCELLANEOUS COLLECTIONS	37,153	19,500	22,790	29,032	29,032
POSTAGE REVENUES	0	0	0	7,000	7,000
OTHER MISCELLANEOUS REVENUE	84	2,500	2	2,400	2,400
** OBJECT TOTALS FOR:					
MISCELLANEOUS	37,237	22,000	22,792	38,432	38,432
<b>*** TOTAL: REVENUE</b>	<b>435,925</b>	<b>422,500</b>	<b>289,335</b>	<b>420,052</b>	<b>420,052</b>

**Pima County FY 2007/2008 Recommended Budget**

**County Attorney – General Fund**

<p>Revenue \$ 72,440          Expenditures <u>19,613,181</u>          Fund Impact \$(19,540,741)          FTEs 330.3</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**

	<u>Total</u> <u>Expenditures</u>	<u>Total</u> <u>Revenues</u>	<u>Operating</u> <u>Transfers</u>	<u>Net General</u> <u>Fund Impact</u>
<b>FY 2006/2007 Adopted</b>	19,062,235	72,440	0	(18,989,795)
Transfer from Budget Stabilization Fund	388,063			(388,063)
Benefits Adjustment	(115,648)			115,648
Retirement Rate Adjustment	93,656			(93,656)
Base Budget Attrition Adjustment	(897,821)			897,821
Adjustment for Supplemental Packages B & F in FY 2006/07	59,117			(59,117)
Increase Wireless Service Charges	4,905			(4,905)
Increase Telecommunications Charges	24,118			(24,118)
<b>Supplemental Requests</b>				
B: Market Adjustment - Attorneys				0
C: Felony Prosecution Level of Service	611,105			(611,105)
D: Misdemeanor Case Management	286,716			(286,716)
E: Administrative Support				0
F: Misdemeanor Victim Notification	96,735			(96,735)
<b>Total Recommended Budget</b>	<u>19,613,181</u>	<u>72,440</u>	<u>0</u>	<u>(19,540,741)</u>
<b>Full Time Equivalents (FTEs)</b>	<u>330.3</u>			

**Comments/Issues**

In fiscal year 2006/07, the department received a total of \$790,027 in supplemental funding for positions previously funded by grants and also for additional support staff. Pending the verification of levels of grant funding, \$500,910 of this amount was placed in the Budget Stabilization Fund. Based on actual grant reductions, \$388,063 of funding was transferred to the department from the Budget Stabilization Fund, increasing fiscal year 2006/07 revised budgeted expenditures to \$19,450,298. This increase is now part of the department's fiscal year 2007/08 base budget.

The department's FTEs have increased by 26.8 over the fiscal year 2006/07 Adopted Budget due to the annualization of positions approved in supplemental package requests in fiscal year 2006/07 and positions recommended in supplemental packages for fiscal year 2007/08.

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:

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

Requested General Fund capital expenditures:

XML License and Maintenance - 3	8,586
SQL Server Software	34,000
Servers - 3	27,300
Microsoft MSDN Software - 4	6,000
Cisco Diagnostic Software	5,000
Laptop Computers - 10	32,950
Desktop Computers - 17	23,800
Firewall Boxes - 1	4,400
Printers - 4	17,443
High Speed Scanner	25,000
48 Port Switch	7,200
LawBase Licenses - 15	15,000
	<hr/>
	206,679

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

Supplemental Package C - Felony Prosecution Level of Service - is recommended for funding. The package requested \$573,820 for personal services and \$37,285 for supplies and services to address increased felony caseloads, ensure timely processing and disposition of cases, and reduce pre-trial/disposition incarceration costs.

Supplemental Package D - Misdemeanor Case Management - is recommended for partial funding. The package requested \$540,618 for personal services and \$32,815 for supplies and services to address increased misdemeanor caseloads and increase the efficient and timely disposition of these cases. A total of \$286,716 (\$270,309 for personal services and \$16,407 for supplies and services) is recommended.

Supplemental Package E - Misdemeanor Victim Notification - is recommended for funding. The package requested \$42,786 for personal services and \$53,949 for supplies and services to comply with a recent Arizona Court of Appeals ruling that expands required, state mandated victim notifications to include misdemeanor crimes.

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

	<b>FY 2003/2004 Actual</b>	<b>FY 2004/2005 Actual</b>	<b>FY 2005/2006 Actual</b>	<b>FY 2006/2007 Projected</b>	<b>FY 2007/2008 Recommended</b>
<b>Expenditures</b>	15,363,758	16,092,273	16,738,022	19,450,298	19,613,181
<b>Revenues</b>	107,682	110,174	102,758	72,440	72,440

**Funding Summary By Department - General Fund**

	<b>FY 2006/2007 Adopted</b>	<b>FY 2007/2008 Department Base Request</b>	<b>FY 2007/2008 Department Supplementals</b>	<b>FY 2007/2008 Department Total Request</b>	<b>FY 2007/2008 Administrator Recommended</b>
<b>Expenditures</b>					
Personal Services	16,446,161	16,811,008	1,822,469	18,633,477	16,800,102
Supplies & Services	2,401,736	2,498,759	127,899	2,626,658	2,606,400
Capital	214,338	206,679	0	206,679	206,679
<b>Total Expenditures</b>	<u>19,062,235</u>	<u>19,516,446</u>	<u>1,950,368</u>	<u>21,466,814</u>	<u>19,613,181</u>
<b>Revenues</b>					
Intergovernmental	32,440	32,440	0	32,440	32,440
Miscellaneous	40,000	40,000	0	40,000	40,000
<b>Total Revenues</b>	<u>72,440</u>	<u>72,440</u>	<u>0</u>	<u>72,440</u>	<u>72,440</u>
General Fund Support	18,989,795	19,444,006	1,950,368	21,394,374	19,540,741
<b>Total Funding</b>	<u><u>19,062,235</u></u>	<u><u>19,516,446</u></u>	<u><u>1,950,368</u></u>	<u><u>21,466,814</u></u>	<u><u>19,613,181</u></u>

### SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	12,896,914	14,554,947	9,089,724	15,520,771	15,267,838
OVERTIME	91,352	67,710	45,983	59,729	59,729
ON-CALL PAY	25,486	22,906	17,315	24,776	24,776
SHIFT DIFFERENTIAL	1,515	1,772	1,483	2,340	2,340
TEMPORARY HELP	287,251	336,733	214,264	364,164	364,164
HOLIDAY PAY	13,647	11,393	14,604	16,409	16,409
SPECIAL ASSIGNMENT PAY	200,022	223,061	142,524	215,543	215,543
BUDGETED PERSONAL SVCS REDUCTION	0	(535,012)	0	0	(897,821)
BUDGETED BENEFITS	3,078,209	3,779,776	2,354,368	4,149,292	4,069,800
SALARY REDUCTION	(1,752,492)	(2,017,125)	(1,005,405)	(2,322,676)	(2,322,676)
INTERDEPARTMENTAL SALARIES	37,897	0	29,944	603,129	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	14,879,801	16,446,161	10,904,804	18,633,477	16,800,102
OFFICE SUPPLIES	243,359	242,322	113,629	258,222	254,022
BOOKS/SUBSCRIPTIONS/VIDEO	104,455	193,140	68,527	172,756	172,756
SOFTWARE / SOFTWARE LICENSES <\$1,000	36,424	37,050	36,424	57,760	57,760
FOOD SUPPLIES	1,171	0	619	600	600
FOOD PREPARATION SUPPLIES	172	0	0	0	0
DRUGS & PHARMACEUTICALS	31	0	0	0	0
FUEL, OIL, LUBRICANTS	261	100	104	175	175
HOUSEHOLD/INDUSTRIAL SUPPLIES	501	400	360	400	400
CLOTHING/UNIFORMS/SAFETY	3,497	14,300	0	14,300	14,300
FILM, MAPS, BLUEPRINTS	0	1,700	0	1,700	1,700
OTHER OPERATING SUPPLIES	444	1,700	446	1,700	1,700
REPAIR & MAINTENANCE SUPPLIES	12,480	8,560	4,656	8,560	8,560
SMALL TOOLS & OFFICE EQUIP < \$1,000	161,068	210,950	97,504	235,263	228,988
COURT REPORTERS	32,607	46,700	26,490	39,000	39,000
LAWYERS	67,018	66,000	26,254	61,000	61,000
EXPERT WITNESSES & INTERPRETERS	25,909	76,400	25,754	71,900	71,900
NON MEDICAL PROFESSIONAL SERVICES	195,038	208,814	106,781	274,518	274,518
MEDICAL PROFESSIONAL SERVICES	3,614	9,600	7,547	27,800	27,800
LAB & X-RAY SERVICES	13,680	6,000	1,896	6,000	6,000
TELEPHONE/VOICE/DATA TELECOMMUNICATION	212,215	284,267	149,570	330,765	324,000
POSTAGE & FREIGHT	68,157	95,120	30,628	95,720	95,220
MILEAGE REIMBURSEMENT	16,881	17,250	9,386	19,775	19,775
IN-STATE TRAVEL	2,395	3,570	5,179	4,917	4,917
IN-STATE TRAINING	73,179	78,014	26,141	84,446	83,308
OUT-OF-STATE TRAVEL/TRAINING	75,096	89,802	18,930	79,567	79,567
MOTOR POOL	193,078	273,511	125,604	326,678	326,678

### SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
EXTRADITION & INVESTIGATION	0	3,375	0	3,375	3,375
WITNESS TRAVEL	62,393	61,750	43,555	76,100	76,100
ADVERTISING	16,474	6,030	10,471	7,730	7,730
PRINTING AND MICROFILMING	59,278	69,978	41,206	69,978	69,978
OTHER INSURANCE	383	1,224	321	1,224	1,224
ELECTRICITY	20,119	20,300	11,596	20,300	20,300
NATURAL GAS	673	700	827	700	700
WATER & SEWER	461	600	327	600	600
REFUSE/SEWAGE DISPOSAL/RECYCLING	464	500	210	500	500
LEASES & RENTALS	16,177	13,530	5,487	7,800	7,800
SUPPLIES & SERVICES REDUCTION	(395,157)	(224,122)	(112,064)	(258,107)	(258,107)
INTERDEPT. SUPPLIES & SERVICES	1,185	0	1,001	0	0
R&M MACHINERY & EQUIPMENT	80,759	137,183	19,233	154,300	154,300
R&M RENEWAL SOFTWARE AGREEMENTS	38,660	187,880	68,581	206,525	206,525
R&M BUILDINGS & GROUNDS	56,929	96,100	4,767	96,100	96,100
INVESTIGATIVE EXPENSES	5,081	7,100	4,813	7,100	7,100
JUDGMENTS & DAMAGES	63	0	0	0	0
DUES AND MEMBERSHIPS	38,740	48,568	44,447	51,961	50,581
OTHER MISCELLANEOUS CHARGES	4,476	5,770	5,702	6,950	6,950
MISC NON CASH ADJUSTMENTS	0	0	(46,305)	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	1,549,888	2,401,736	986,604	2,626,658	2,606,400
CAPITAL REDUCTION	0	(205,630)	0	0	0
FURNITURE (\$1,000 - \$4,999)	84	18,072	0	0	0
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	170,996	209,995	162,488	108,179	108,179
OTHER MACH/EQUIP (\$1,000 - \$4,999)	2,624	0	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	134,629	191,901	57,210	98,500	98,500
LAW ENFORCE EQUIP (\$5,000 OR MORE)	0	0	1,623	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	308,333	214,338	221,321	206,679	206,679
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>16,738,022</b>	<b>19,062,235</b>	<b>12,112,729</b>	<b>21,466,814</b>	<b>19,613,181</b>
<b>REVENUE</b>					
FEDERAL REVENUE	4,740	0	0	0	0
CITY PARTICIPATION	32,450	32,440	16,225	32,440	32,440
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	37,190	32,440	16,225	32,440	32,440
INT. REV - POOLED INV	6	0	5	0	0

### SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
** OBJECT TOTALS FOR:					
INTEREST	6	0	5	0	0
MISCELLANEOUS COLLECTIONS	262	0	0	0	0
OTHER MISCELLANEOUS REVENUE	65,300	40,000	38,439	40,000	40,000
** OBJECT TOTALS FOR:					
MISCELLANEOUS	65,562	40,000	38,439	40,000	40,000
*** TOTAL: REVENUE	102,758	72,440	54,669	72,440	72,440

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## CO ATTY BAD CHECK PROGRAM

Expenditures: 851,538

Revenues: 621,000

FTEs: 15.0

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

**Mandates:** ARS 13-1811

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	725,825	747,267	0	747,267	747,267
SUPPLIES AND SERVICES	118,938	104,271	0	104,271	104,271
<b>Total Expenditures</b>	<b>844,763</b>	<b>851,538</b>	<b>0</b>	<b>851,538</b>	<b>851,538</b>
<b>Revenues</b>					
INTEREST	15,000	15,000	0	15,000	15,000
FINES AND FORFEITS	635,000	600,000	0	600,000	600,000
MISCELLANEOUS	2,300	6,000	0	6,000	6,000
<b>Total Revenues</b>	<b>652,300</b>	<b>621,000</b>	<b>0</b>	<b>621,000</b>	<b>621,000</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>192,463</b>	<b>230,538</b>	<b>0</b>	<b>230,538</b>	<b>230,538</b>
<b>Total Funding</b>	<b>844,763</b>	<b>851,538</b>	<b>0</b>	<b>851,538</b>	<b>851,538</b>

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	732,737	900,303	859,090	768,938	851,538
<b>Revenues</b>	778,884	683,154	616,039	652,300	621,000
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

## SUMMARY BY ACCOUNT

Department Name: CO ATTY BAD CHECK PROGRAM

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	522,127	529,378	246,643	524,476	524,476
OVERTIME	2,132	1,696	1,158	1,696	1,696
ON-CALL PAY	3,319	2,652	351	2,652	2,652
SPECIAL ASSIGNMENT PAY	10,038	0	4,385	0	0
BUDGETED BENEFITS	140,306	146,099	76,869	172,443	172,443
INTERDEPARTMENTAL SALARIES	45,276	46,000	0	46,000	46,000
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	<u>723,198</u>	<u>725,825</u>	<u>329,406</u>	<u>747,267</u>	<u>747,267</u>
OFFICE SUPPLIES	11,706	11,000	4,091	9,000	9,000
SOFTWARE / SOFTWARE LICENSES <\$1,000	1,735	0	0	0	0
FILM, MAPS, BLUEPRINTS	194	0	0	0	0
OTHER OPERATING SUPPLIES	566	0	950	0	0
REPAIR & MAINTENANCE SUPPLIES	135	0	148	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	517	1,000	88	900	900
LAWYERS	150	0	0	0	0
NON MEDICAL PROFESSIONAL SERVICES	11,255	5,000	10,389	5,205	5,205
TELEPHONE/VOICE/DATA TELECOMMUNICATION	11,717	11,100	8,198	11,200	11,200
POSTAGE & FREIGHT	19,449	16,200	16,012	17,200	17,200
IN-STATE TRAVEL	513	0	1,198	0	0
IN-STATE TRAINING	794	2,253	116	0	0
OUT-OF-STATE TRAVEL/TRAINING	780	5,095	0	750	750
ADVERTISING	36,226	35,870	28,452	35,870	35,870
PRINTING AND MICROFILMING	3,973	4,654	7,675	6,500	6,500
OTHER INSURANCE	68	0	0	0	0
LEASES & RENTALS	886	236	0	236	236
INTERDEPT. SUPPLIES & SERVICES	18	0	0	0	0
R&M MACHINERY & EQUIPMENT	3,435	1,970	207	2,170	2,170
R&M RENEWAL SOFTWARE AGREEMENTS	0	5,900	0	5,400	5,400
R&M BUILDINGS & GROUNDS	83	0	0	0	0
AID TO GOVERNMENTS & AGENCIES	500	0	0	0	0
INVESTIGATIVE EXPENSES	9,987	18,060	2,296	9,240	9,240
DUES AND MEMBERSHIPS	535	600	545	600	600
OTHER MISCELLANEOUS CHARGES	53	0	11,287	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	<u>115,275</u>	<u>118,938</u>	<u>91,652</u>	<u>104,271</u>	<u>104,271</u>
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	20,617	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	<u>20,617</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<u><u>859,090</u></u>	<u><u>844,763</u></u>	<u><u>421,058</u></u>	<u><u>851,538</u></u>	<u><u>851,538</u></u>

### SUMMARY BY ACCOUNT

Department Name: CO ATTY BAD CHECK PROGRAM

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>REVENUE</b>					
OTHER FINES	593,387	635,000	227,541	600,000	600,000
** OBJECT TOTALS FOR: FINES AND FORFEITS	<u>593,387</u>	<u>635,000</u>	<u>227,541</u>	<u>600,000</u>	<u>600,000</u>
INT. REV - POOLED INV	15,413	15,000	5,772	15,000	15,000
** OBJECT TOTALS FOR: INTEREST	<u>15,413</u>	<u>15,000</u>	<u>5,772</u>	<u>15,000</u>	<u>15,000</u>
OTHER MISCELLANEOUS REVENUE	7,239	2,300	176	6,000	6,000
** OBJECT TOTALS FOR: MISCELLANEOUS	<u>7,239</u>	<u>2,300</u>	<u>176</u>	<u>6,000</u>	<u>6,000</u>
*** TOTAL: REVENUE	<u><u>616,039</u></u>	<u><u>652,300</u></u>	<u><u>233,489</u></u>	<u><u>621,000</u></u>	<u><u>621,000</u></u>

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## 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	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	30,580	30,580	0	30,580	30,580
<b>Total Expenditures</b>	30,580	30,580	0	30,580	30,580
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	30,580	30,580	0	30,580	30,580
<b>Total Funding</b>	30,580	30,580	0	30,580	30,580

This fund is administered by Pima County pursuant to the Deputization Agreement for Assistant City Attorneys to Enforce Arizona Consumer Fraud Act between the City of Tucson and the Pima County Board of Supervisors.

The city investigates and prosecutes consumer fraud cases pursuant to an agreement between the City of Tucson and the Pima County Board of Supervisors. The County does not have a Consumer Fraud Division. Monies recovered under the Arizona Consumer Fraud Act are held in a consumer protection revolving fund for the city, and disbursed to them on request.

The city has curtailed their Consumer Fraud Division as part of the City of Tucson's budget reductions, therefore eliminating funding for the County Attorney. Budgeted expenditures are to utilize existing fund balance.

#### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	0	0	0	478	30,580
<b>Revenues</b>	0	0	0	478	0
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

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

ACCOUNT NAME	2005/2006	2006/2007	YTD THRU FEB 28, 2007	2007/2008	
	ACTUAL	ADOPTED		DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
OTHER MISCELLANEOUS CHARGES	0	30,580	0	30,580	30,580
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	<u>0</u>	<u>30,580</u>	<u>0</u>	<u>30,580</u>	<u>30,580</u>
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<u><u>0</u></u>	<u><u>30,580</u></u>	<u><u>0</u></u>	<u><u>30,580</u></u>	<u><u>30,580</u></u>
<b>REVENUE</b>					
INT. REV - POOLED INV	0	0	279	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	<u>0</u>	<u>0</u>	<u>279</u>	<u>0</u>	<u>0</u>
<b>*** TOTAL: REVENUE</b>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>279</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

## COUNTY LAW ENFORCEMENT ANTIRACKETEERING

Expenditures: 5,635,752

Revenues: 4,778,338

FTEs: 22.9

**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	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	721,655	995,097	0	995,097	995,097
SUPPLIES AND SERVICES	3,864,718	4,043,398	0	4,043,398	4,043,398
CAPITAL OUTLAY	413,627	597,257	0	597,257	597,257
<b>Total Expenditures</b>	<b>5,000,000</b>	<b>5,635,752</b>	<b>0</b>	<b>5,635,752</b>	<b>5,635,752</b>
<b>Revenues</b>					
INTEREST	153,000	350,000	0	350,000	350,000
INTERGOVERNMENTAL	1,125,000	1,125,000	0	1,125,000	1,125,000
MISCELLANEOUS	3,303,338	3,303,338	0	3,303,338	3,303,338
<b>Total Revenues</b>	<b>4,581,338</b>	<b>4,778,338</b>	<b>0</b>	<b>4,778,338</b>	<b>4,778,338</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>418,662</b>	<b>857,414</b>	<b>0</b>	<b>857,414</b>	<b>857,414</b>
<b>Total Funding</b>	<b>5,000,000</b>	<b>5,635,752</b>	<b>0</b>	<b>5,635,752</b>	<b>5,635,752</b>

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

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	1,418,904	1,777,778	1,393,927	5,000,000	5,635,752
<b>Revenues</b>	4,690,408	5,547,281	5,002,776	3,909,747	4,778,338
<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: COUNTY LAW ENFORCEMENT ANTIRACKETEERING

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	111,967	531,960	199,154	749,798	749,798
OVERTIME	134	0	5,173	0	0
ON-CALL PAY	0	0	291	0	0
TEMPORARY HELP	7,864	48,943	4,037	57,954	57,954
HOLIDAY PAY	131	0	0	0	0
SPECIAL ASSIGNMENT PAY	0	0	12,801	0	0
BUDGETED BENEFITS	21,139	140,752	57,282	240,011	240,011
SALARY REDUCTION	0	0	0	(52,666)	(52,666)
INTERDEPARTMENTAL SALARIES	1,487	0	1,223	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	142,722	721,655	279,961	995,097	995,097
OFFICE SUPPLIES	5,257	13,000	9,252	14,000	14,000
BOOKS/SUBSCRIPTIONS/VIDEO	11,694	12,400	1,636	12,400	12,400
SOFTWARE / SOFTWARE LICENSES <\$1,000	21,837	74,800	7,755	74,800	74,800
FOOD SUPPLIES	5,451	3,500	4,925	8,000	8,000
FOOD PREPARATION SUPPLIES	1,093	0	54	0	0
FUEL, OIL, LUBRICANTS	29,121	65,000	0	65,000	65,000
HOUSEHOLD/INDUSTRIAL SUPPLIES	0	0	8	0	0
CLOTHING/UNIFORMS/SAFETY	2,144	10,000	0	10,000	10,000
RECREATIONAL/ARTS & CRAFT	454	0	0	0	0
OTHER OPERATING SUPPLIES	3,832	50,000	2,173	50,000	50,000
REPAIR & MAINTENANCE SUPPLIES	2,133	10,000	0	9,000	9,000
SMALL TOOLS & OFFICE EQUIP < \$1,000	217,849	150,318	444,434	350,000	350,000
COURT REPORTERS	6,001	10,000	235	9,000	9,000
EXPERT WITNESSES & INTERPRETERS	330	0	220	0	0
NON MEDICAL PROFESSIONAL SERVICES	50,347	50,000	7,806	45,000	45,000
MEDICAL PROFESSIONAL SERVICES	0	0	1,948	0	0
LAB & X-RAY SERVICES	18,772	25,000	8,808	25,000	25,000
SECURITY	26,631	15,000	0	15,000	15,000
TELEPHONE/VOICE/DATA TELECOMMUNICATION	45,437	40,000	38,949	40,000	40,000
POSTAGE & FREIGHT	951	5,000	700	5,000	5,000
MILEAGE REIMBURSEMENT	1,071	2,000	2,115	2,200	2,200
IN-STATE TRAVEL	17,642	30,000	2,171	15,000	15,000
IN-STATE TRAINING	34,608	50,000	30,478	40,000	40,000
OUT-OF-STATE TRAVEL/TRAINING	141,870	150,000	39,701	135,000	135,000
MOTOR POOL	0	2,500	24	2,500	2,500
EXTRADITION & INVESTIGATION	0	2,500	0	2,500	2,500
WITNESS TRAVEL	1,750	3,000	990	3,000	3,000
ADVERTISING	12,347	18,000	5,357	18,000	18,000

### SUMMARY BY ACCOUNT

Department Name: COUNTY LAW ENFORCEMENT ANTIRACKETEERING

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
PRINTING AND MICROFILMING	19,796	25,000	10,385	25,000	25,000
OTHER INSURANCE	0	2,500	0	2,500	2,500
ELECTRICITY	260	0	199	0	0
NATURAL GAS	55	0	51	0	0
WATER & SEWER	310	0	161	0	0
LEASES & RENTALS	15,827	40,000	20,069	40,000	40,000
INTERDEPT. SUPPLIES & SERVICES	0	0	51	0	0
R&M MACHINERY & EQUIPMENT	53,339	65,000	27,622	65,000	65,000
R&M RENEWAL SOFTWARE AGREEMENTS	360	45,500	0	45,500	45,500
R&M BUILDINGS & GROUNDS	8,467	30,000	1,250	30,000	30,000
AID TO GOVERNMENTS & AGENCIES	303,646	500,000	140,330	500,000	500,000
INVESTIGATIVE EXPENSES	42,588	50,000	180	50,000	50,000
JUDGMENTS & DAMAGES	0	0	75	0	0
DUES AND MEMBERSHIPS	8,585	15,000	4,675	15,000	15,000
COUNTY MATCH CONTRIBUTION	0	0	0	20,298	20,298
OTHER MISCELLANEOUS CHARGES	81,314	2,299,700	122,811	2,299,700	2,299,700
MISC NON CASH ADJUSTMENTS	0	0	(20,560)	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	1,193,169	3,864,718	917,038	4,043,398	4,043,398
FURNITURE (\$1,000 - \$4,999)	0	26,425	0	40,000	40,000
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	37,037	115,702	41,538	128,081	128,081
SOFTWARE/OFF MACH (\$5,000 OR MORE)	20,999	271,500	0	429,176	429,176
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	58,036	413,627	41,538	597,257	597,257
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>1,393,927</b>	<b>5,000,000</b>	<b>1,238,537</b>	<b>5,635,752</b>	<b>5,635,752</b>
<b>REVENUE</b>					
FEDERAL REVENUE	2,576,006	1,125,000	295,758	1,125,000	1,125,000
CITY PARTICIPATION	4,263	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	2,580,269	1,125,000	295,758	1,125,000	1,125,000
INT. REV - POOLED INV	329,101	153,000	278,209	350,000	350,000
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	329,101	153,000	278,209	350,000	350,000
OTHER MISCELLANEOUS REVENUE	2,093,406	3,303,338	1,666,980	3,303,338	3,303,338
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	2,093,406	3,303,338	1,666,980	3,303,338	3,303,338
<b>*** TOTAL: REVENUE</b>	<b>5,002,776</b>	<b>4,581,338</b>	<b>2,240,947</b>	<b>4,778,338</b>	<b>4,778,338</b>

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## CO ATTY FILL THE GAP

Expenditures: 1,119,742

Revenues: 370,500

FTEs: 20.0

**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	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	838,149	1,075,797	0	1,075,797	1,075,797
SUPPLIES AND SERVICES	22,235	12,455	0	12,455	12,455
CAPITAL OUTLAY	14,990	31,490	0	31,490	31,490
<b>Total Expenditures</b>	<b>875,374</b>	<b>1,119,742</b>	<b>0</b>	<b>1,119,742</b>	<b>1,119,742</b>
<b>Revenues</b>					
INTEREST	19,500	40,000	0	40,000	40,000
INTERGOVERNMENTAL	280,000	330,500	0	330,500	330,500
<b>Total Revenues</b>	<b>299,500</b>	<b>370,500</b>	<b>0</b>	<b>370,500</b>	<b>370,500</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>575,874</b>	<b>749,242</b>	<b>0</b>	<b>749,242</b>	<b>749,242</b>
<b>Total Funding</b>	<b>875,374</b>	<b>1,119,742</b>	<b>0</b>	<b>1,119,742</b>	<b>1,119,742</b>

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	116,671	145,107	378,768	545,510	1,119,742
<b>Revenues</b>	281,724	296,457	356,907	365,000	370,500
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: CO ATTY FILL THE GAP

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	181,741	660,574	237,468	830,199	830,199
OVERTIME	1,021	0	1,621	0	0
TEMPORARY HELP	0	0	11,480	0	0
HOLIDAY PAY	0	0	81	0	0
SPECIAL ASSIGNMENT PAY	4,234	5,500	4,180	5,500	5,500
BUDGETED BENEFITS	46,982	172,075	64,517	240,098	240,098
INTERDEPARTMENTAL SALARIES	0	0	28	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	233,978	838,149	319,375	1,075,797	1,075,797
OFFICE SUPPLIES	0	5,000	0	1,000	1,000
BOOKS/SUBSCRIPTIONS/VIDEO	0	6,015	0	6,320	6,320
SOFTWARE / SOFTWARE LICENSES <\$1,000	1,301	0	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	2,589	5,000	4,274	1,000	1,000
COURT REPORTERS	131	0	0	0	0
EXPERT WITNESSES & INTERPRETERS	2,632	0	0	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	6	2,500	7	1,000	1,000
POSTAGE & FREIGHT	0	0	50	0	0
IN-STATE TRAVEL	0	500	0	0	0
OUT-OF-STATE TRAVEL/TRAINING	0	0	1,423	0	0
R&M MACHINERY & EQUIPMENT	16,073	0	0	0	0
R&M RENEWAL SOFTWARE AGREEMENTS	0	0	0	810	810
DUES AND MEMBERSHIPS	5,085	3,220	0	2,325	2,325
OTHER MISCELLANEOUS CHARGES	0	0	50	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	27,817	22,235	5,804	12,455	12,455
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	95,994	14,990	37,832	31,490	31,490
SOFTWARE/OFF MACH (\$5,000 OR MORE)	20,979	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	116,973	14,990	37,832	31,490	31,490
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	378,768	875,374	363,011	1,119,742	1,119,742
<b>REVENUE</b>					
STATE REVENUE	314,720	280,000	329,763	330,500	330,500
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	314,720	280,000	329,763	330,500	330,500
INT. REV - POOLED INV	38,992	19,500	30,646	40,000	40,000

### SUMMARY BY ACCOUNT

Department Name: CO ATTY FILL THE GAP

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
** OBJECT TOTALS FOR:					
INTEREST	38,992	19,500	30,646	40,000	40,000
OTHER MISCELLANEOUS REVENUE	3,195	0	97	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	3,195	0	97	0	0
*** TOTAL: REVENUE	356,907	299,500	360,506	370,500	370,500

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## CO ATTY VICTIM RESTITUTION

Expenditures: 4,600

Revenues: 1,000

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	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
SUPPLIES AND SERVICES	2,652	4,600	0	4,600	4,600
<b>Total Expenditures</b>	2,652	4,600	0	4,600	4,600
<b>Revenues</b>					
INTEREST	85	1,000	0	1,000	1,000
<b>Total Revenues</b>	85	1,000	0	1,000	1,000
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	2,567	3,600	0	3,600	3,600
<b>Total Funding</b>	2,652	4,600	0	4,600	4,600

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	450	0	0	2,252	4,600
<b>Revenues</b>	34	59	112	3,202	1,000
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: CO ATTY VICTIM RESTITUTION

ACCOUNT NAME	2005/2006	2006/2007	YTD THRU FEB 28, 2007	2007/2008	
	ACTUAL	ADOPTED		DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
JUDGMENTS & DAMAGES	0	2,652	0	4,600	4,600
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	0	2,652	0	4,600	4,600
*** TOTAL: EXPENDITURE ACCOUNTS -	0	2,652	0	4,600	4,600
<b>REVENUE</b>					
INT. REV - POOLED INV	96	85	1,877	1,000	1,000
** OBJECT TOTALS FOR:					
INTEREST	96	85	1,877	1,000	1,000
OTHER MISCELLANEOUS REVENUE	16	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	16	0	0	0	0
*** TOTAL: REVENUE	112	85	1,877	1,000	1,000

## CO ATTY VICTIM WITNESS COMP

Expenditures: 391,925

Revenues: 391,925

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	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	73,718	71,907	0	71,907	71,907
SUPPLIES AND SERVICES	448,400	320,018	0	320,018	320,018
<b>Total Expenditures</b>	<b>522,118</b>	<b>391,925</b>	<b>0</b>	<b>391,925</b>	<b>391,925</b>
<b>Revenues</b>					
INTEREST	0	5,000	0	5,000	5,000
INTERGOVERNMENTAL	415,400	349,925	0	349,925	349,925
MISCELLANEOUS	33,000	37,000	0	37,000	37,000
<b>Total Revenues</b>	<b>448,400</b>	<b>391,925</b>	<b>0</b>	<b>391,925</b>	<b>391,925</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>73,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>	<b>522,118</b>	<b>391,925</b>	<b>0</b>	<b>391,925</b>	<b>391,925</b>

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

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	487,162	357,995	425,965	459,484	391,925
<b>Revenues</b>	489,830	386,296	443,529	448,400	391,925
<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: CO ATTY VICTIM WITNESS COMP

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	50,490	57,782	25,977	58,202	58,202
OVERTIME	252	0	32	0	0
BUDGETED BENEFITS	12,521	15,936	6,461	13,705	13,705
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	63,263	73,718	32,470	71,907	71,907
OUT-OF-STATE TRAVEL/TRAINING	682	0	2,325	0	0
JUDGMENTS & DAMAGES	362,020	448,400	201,748	320,018	320,018
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	362,702	448,400	204,073	320,018	320,018
*** TOTAL: EXPENDITURE ACCOUNTS -	425,965	522,118	236,543	391,925	391,925
<b>REVENUE</b>					
FEDERAL REVENUE	0	0	3,326	10,000	10,000
STATE REVENUE	414,400	415,400	255,694	339,925	339,925
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	414,400	415,400	259,020	349,925	349,925
INT. REV - POOLED INV	0	0	0	5,000	5,000
** OBJECT TOTALS FOR:					
INTEREST	0	0	0	5,000	5,000
OTHER MISCELLANEOUS REVENUE	29,129	33,000	41,309	37,000	37,000
** OBJECT TOTALS FOR:					
MISCELLANEOUS	29,129	33,000	41,309	37,000	37,000
*** TOTAL: REVENUE	443,529	448,400	300,329	391,925	391,925

## COUNTY ATTORNEY GRANTS

Expenditures: 2,902,402

Revenues: 2,588,752

FTEs: 51.1

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

**Mandates:** None

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	2,075,555	2,450,553	0	2,450,553	2,450,553
SUPPLIES AND SERVICES	488,377	395,754	0	395,754	395,754
CAPITAL OUTLAY	88,080	56,095	0	56,095	56,095
<b>Total Expenditures</b>	<b>2,652,012</b>	<b>2,902,402</b>	<b>0</b>	<b>2,902,402</b>	<b>2,902,402</b>
<b>Revenues</b>					
INTEREST	14,419	16,843	0	16,843	16,843
INTERGOVERNMENTAL	2,371,863	2,459,874	0	2,459,874	2,459,874
MISCELLANEOUS	0	112,035	0	112,035	112,035
<b>Total Revenues</b>	<b>2,386,282</b>	<b>2,588,752</b>	<b>0</b>	<b>2,588,752</b>	<b>2,588,752</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>265,730</b>	<b>313,650</b>	<b>0</b>	<b>313,650</b>	<b>313,650</b>
<b>Total Funding</b>	<b>2,652,012</b>	<b>2,902,402</b>	<b>0</b>	<b>2,902,402</b>	<b>2,902,402</b>

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	2,623,344	2,464,176	2,696,340	2,443,959	2,902,402
<b>Revenues</b>	3,545,676	1,355,731	2,431,938	2,679,974	2,588,752
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY GRANTS

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	1,727,596	1,686,953	966,326	1,930,258	1,930,258
OVERTIME	1,642	0	3,577	8,584	8,584
ON-CALL PAY	969	0	466	0	0
SHIFT DIFFERENTIAL	7	0	9	0	0
HOLIDAY PAY	1,352	0	1,076	0	0
SPECIAL ASSIGNMENT PAY	25,702	0	3,034	0	0
BUDGETED BENEFITS	383,710	388,602	243,038	459,045	459,045
INTERDEPARTMENTAL SALARIES	0	0	0	52,666	52,666
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	2,140,978	2,075,555	1,217,526	2,450,553	2,450,553
OFFICE SUPPLIES	537	4,100	551	939	939
BOOKS/SUBSCRIPTIONS/VIDEO	0	0	44	0	0
SOFTWARE / SOFTWARE LICENSES <\$1,000	22,779	3,520	668	6,100	6,100
OTHER OPERATING SUPPLIES	2,552	0	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	1,212	2,600	1,139	1,000	1,000
COURT REPORTERS	39	0	0	0	0
LAWYERS	104,369	0	118,713	0	0
EXPERT WITNESSES & INTERPRETERS	15,518	0	0	0	0
NON MEDICAL PROFESSIONAL SERVICES	46,932	23,550	31,075	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	4,330	0	10,675	25,484	25,484
POSTAGE & FREIGHT	30,360	40,000	16,211	28,100	28,100
MILEAGE REIMBURSEMENT	890	0	317	1,000	1,000
IN-STATE TRAINING	98	18,000	1,255	0	0
OUT-OF-STATE TRAVEL/TRAINING	5,957	0	22,249	0	0
ADVERTISING	2,207	0	700	0	0
PRINTING AND MICROFILMING	4,272	6,400	13,172	7,500	7,500
LEASES & RENTALS	1,447	2,704	831	1,984	1,984
R&M MACHINERY & EQUIPMENT	976	0	1,370	0	0
R&M RENEWAL SOFTWARE AGREEMENTS	360	0	0	540	540
AID TO GOVERNMENTS & AGENCIES	0	38,500	0	9,700	9,700
OTHER INTEREST CHARGES	0	47,500	0	21,497	21,497
JUDGMENTS & DAMAGES	229,725	195,000	154,592	178,664	178,664
DUES AND MEMBERSHIPS	1,550	0	630	1,260	1,260
COUNTY MATCH CONTRIBUTION	18,727	106,503	0	111,986	111,986
OTHER MISCELLANEOUS CHARGES	1,250	0	757	0	0
MISC NON CASH ADJUSTMENTS	0	0	184,188	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	496,087	488,377	559,137	395,754	395,754

### SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY GRANTS

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	25,726	21,580	9,810	6,095	6,095
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	0	0	3,871	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	33,549	0	0	50,000	50,000
LAW ENFORCE EQUIP (\$5,000 OR MORE)	0	66,500	44,852	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	59,275	88,080	58,533	56,095	56,095
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>2,696,340</b>	<b>2,652,012</b>	<b>1,835,196</b>	<b>2,902,402</b>	<b>2,902,402</b>
<b>REVENUE</b>					
FEDERAL REVENUE	1,046,337	1,276,986	592,685	1,036,348	1,036,348
STATE REVENUE	1,282,594	1,094,877	2,075,901	1,423,526	1,423,526
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	2,328,931	2,371,863	2,668,586	2,459,874	2,459,874
INTEREST	47,410	4,799	0	0	0
INT. REV - POOLED INV	15,309	9,620	10,195	16,843	16,843
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	62,719	14,419	10,195	16,843	16,843
OTHER MISCELLANEOUS REVENUE	40,288	0	1,193	112,035	112,035
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	40,288	0	1,193	112,035	112,035
<b>*** TOTAL: REVENUE</b>	<b>2,431,938</b>	<b>2,386,282</b>	<b>2,679,974</b>	<b>2,588,752</b>	<b>2,588,752</b>

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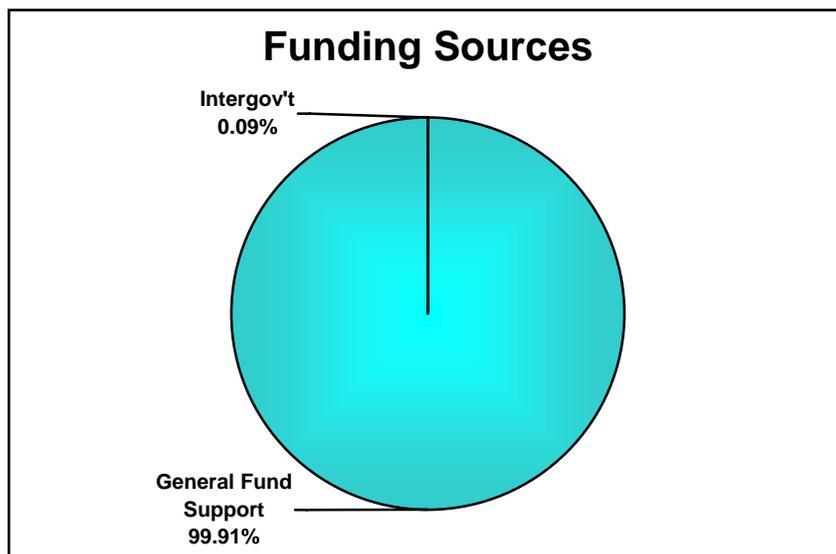
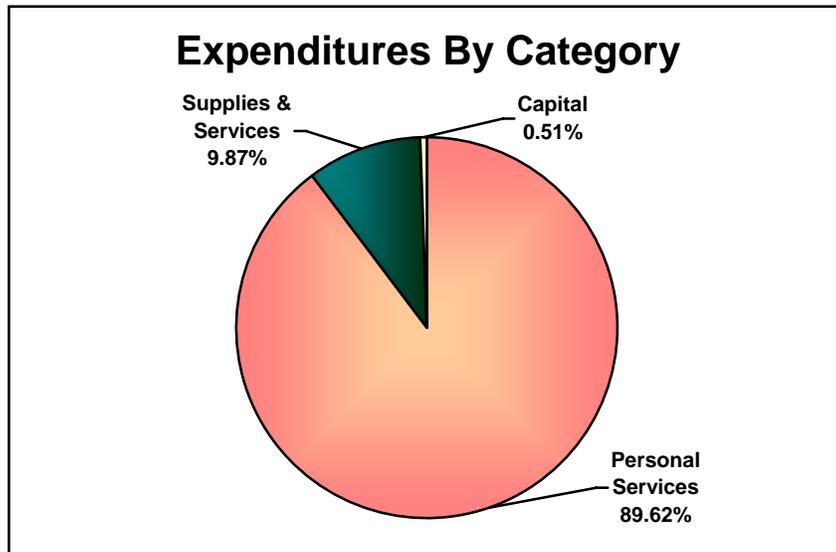
**Pima County FY 2007/2008 Recommended Budget**

**Indigent Defense – General Fund**

Revenue \$ 12,960  
Expenditures 14,984,914  
Fund Impact \$ (14,971,954)

Function Statement: Provide quality legal representation in an efficient, cost effective manner to indigent individuals entitled to appointed counsel. Provide representation in the superior court, juvenile court, justice courts, the Arizona Court of Appeals, Arizona Supreme Court, and in certain circumstances the federal courts.

FTEs 216.3 Indigent Defense also operates three special revenue fund departments, two of which are grant departments.



**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 2006/2007 Adopted</b>	14,827,645	0	0	(14,827,645)
Benefits Adjustment	(73,982)			73,982
Retirement Rate Adjustments	50,943			(50,943)
Miscellaneous Personal Services Adjustment	31,227			(31,227)
Annualize FY 2006/07 New Positions	147,187			(147,187)
Adjustment for Increase in Minimum Pay Rates	2,013			(2,013)
Increase Attrition	(31,227)			31,227
Base Budget Attrition Adjustment	(86,049)			86,049
Deduct One-Time Expenses from Approved FY 2006/07 Supplemental Funding	(69,747)			69,747
Increase Telecommunications Charges	10,290			(10,290)
Adjustment to Motor Pool Costs	4,480			(4,480)
Federal Work Study Participation	12,960	12,960		0
<b>Supplemental Requests</b>				
Package B: Additional Administrative Staff				0
Package C: Law Clerk	86,049			(86,049)
Package D: Market Adjustment - Attorneys				0
Package E: Domestic Violence Court				0
Package G: Reduction in Contract Lawyer Expenses	73,125			(73,125)
Package H: Juvenile Defense				0
Package I: Northwest Juvenile Center				0
Package J: Transcribers				0
Package L: Death Penalty Case				0
<b>Total Recommended Budget</b>	<u>14,984,914</u>	<u>12,960</u>	<u>0</u>	<u>(14,971,954)</u>
<b>Full Time Equivalents (FTEs)</b>	<u>216.3</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 was budgeted as a separate department within the Justice and Law Enforcement functional area.

Department's total FTEs increased by 18.6 from 197.7 budgeted in fiscal year 2006/07 to 216.3 recommended for fiscal year 2007/08. This increase is due to the annualization of new positions approved through supplemental funding requests in fiscal year 2006/07 and positions recommended in supplemental packages for fiscal year 2007/08.

The Recommended Budget includes General Fund revenue of \$12,960 for Federal Work Study reimbursements.

Recommended General Fund capital expenditures:

Workstations - 19	38,000
Computers - 19	26,125
Copier	12,375
	<hr/>
	76,500

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

Supplemental Package C - Law Clerk - is recommended for partial funding. The package requested \$31,587 for personal services, \$127,716 for supplies and services, and \$3,375 for capital to establish a law clerk program within Indigent Defense. A total of \$86,049 (\$31,587 for personal services, \$51,087 for supplies and services, and \$3,375 for capital) is recommended.

Supplemental Package G - Reduction in Contract Lawyer Expenses - is recommended for partial funding. The package requested \$768,891 for personal services, \$124,302 for supplies and services, and \$73,125 for capital to increase the capacity of the Indigent Defense department to represent indigent felony defendants and correspondingly decrease the County's reliance on contract attorneys. A total of \$73,125 for capital is recommended. It is also recommended the requested positions be funded by transfers from the budget for the Contract Attorney program based on per case claims submitted to the Office of Court Appointed Counsel on the same terms, rates, and conditions as are made available to private contract attorneys.

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

	<b>FY 2003/2004 Actual</b>	<b>FY 2004/2005 Actual</b>	<b>FY 2005/2006 Actual</b>	<b>FY 2006/2007 Projected</b>	<b>FY 2007/2008 Recommended</b>
<b>Expenditures</b>	10,579,927	11,046,382	12,854,695	14,344,589	14,984,914
<b>Revenues</b>	149,070	2,288	12,696	9,250	12,960

**Funding Summary By Department - General Fund**

	<b>FY 2006/2007 Adopted</b>	<b>FY 2007/2008 Department Base Request</b>	<b>FY 2007/2008 Department Supplementals</b>	<b>FY 2007/2008 Department Total Request</b>	<b>FY 2007/2008 Administrator Recommended</b>
<b>Expenditures</b>					
Personal Services	13,108,745	13,483,607	2,474,151	15,957,758	13,429,145
Supplies & Services	1,685,829	1,428,182	584,686	2,012,868	1,479,269
Capital	33,071	0	149,875	149,875	76,500
<b>Total Expenditures</b>	<b>14,827,645</b>	<b>14,911,789</b>	<b>3,208,712</b>	<b>18,120,501</b>	<b>14,984,914</b>
<b>Revenues</b>					
Intergovernmental	0	12,960	0	12,960	12,960
Charges for Services	0	0	0	0	0
Miscellaneous	0	0	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>12,960</b>	<b>0</b>	<b>12,960</b>	<b>12,960</b>
General Fund Support	14,827,645	14,898,829	3,208,712	18,107,541	14,971,954
<b>Total Funding</b>	<b>14,827,645</b>	<b>14,911,789</b>	<b>3,208,712</b>	<b>18,120,501</b>	<b>14,984,914</b>

### SUMMARY BY ACCOUNT

Department Name: INDIGENT DEFENSE

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	9,045,678	10,590,292	6,817,937	12,881,676	11,464,619
OVERTIME	17,217	0	4,955	0	0
TEMPORARY HELP	86,954	0	17,171	0	0
HOLIDAY PAY	940	1,575	1,753	5,211	5,211
SPECIAL ASSIGNMENT PAY	38,287	66,560	53,180	120,240	116,080
BUDGETED PERSONAL SVCS REDUCTION	0	(242,729)	0	(273,956)	(360,005)
BUDGETED BENEFITS	2,086,137	2,683,129	1,697,287	3,207,349	2,958,736
SALARY REDUCTION	(121,978)	0	0	0	(768,891)
INTERDEPARTMENTAL SALARIES	10,499	9,918	12,493	17,238	13,395
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	11,163,734	13,108,745	8,604,776	15,957,758	13,429,145
OFFICE SUPPLIES	118,872	179,265	69,771	137,371	126,598
BOOKS/SUBSCRIPTIONS/VIDEO	39,939	45,110	24,600	48,529	45,729
SOFTWARE / SOFTWARE LICENSES <\$1,000	17,975	9,086	4,395	0	0
FOOD SUPPLIES	8,860	5,838	6,442	8,860	8,860
FOOD PREPARATION SUPPLIES	284	450	0	363	363
FUEL, OIL, LUBRICANTS	39	0	0	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	1,517	1,413	517	1,413	1,413
CLOTHING/UNIFORMS/SAFETY	698	970	118	683	683
FILM, MAPS, BLUEPRINTS	0	0	55	0	0
OTHER OPERATING SUPPLIES	165	0	0	0	0
REPAIR & MAINTENANCE SUPPLIES	2,231	7,386	1,024	3,615	3,615
SMALL TOOLS & OFFICE EQUIP < \$1,000	350,468	184,981	40,122	130,686	105,265
COURT REPORTERS	235,772	231,567	137,931	252,611	252,611
LAWYERS	76,882	34,252	7,525	19,313	19,313
EXPERT WITNESSES & INTERPRETERS	26,983	86,682	16,592	43,780	43,780
NON MEDICAL PROFESSIONAL SERVICES	221,873	265,048	114,183	584,870	308,241
MEDICAL PROFESSIONAL SERVICES	88,812	151,034	90,777	159,143	159,143
LAB & X-RAY SERVICES	1,361	850	6,175	7,016	7,016
TELEPHONE/VOICE/DATA TELECOMMUNICATION	84,152	76,798	57,326	106,500	96,953
POSTAGE & FREIGHT	21,453	27,999	16,275	32,773	30,925
MILEAGE REIMBURSEMENT	12,397	11,378	4,470	9,400	9,400
IN-STATE TRAVEL	1,156	477	123	800	800
IN-STATE TRAINING	50,328	17,770	7,511	29,683	27,289
OUT-OF-STATE TRAVEL/TRAINING	26,834	4,500	2,385	11,286	9,900
MOTOR POOL	79,937	108,421	58,158	119,816	117,516
EXTRADITION & INVESTIGATION	3,244	8,811	2,118	3,269	3,269
WITNESS TRAVEL	5,069	17,593	7,656	8,212	8,212
ADVERTISING	2,093	2,862	456	1,500	1,500

### SUMMARY BY ACCOUNT

Department Name: INDIGENT DEFENSE

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
PRINTING AND MICROFILMING	57,591	66,581	35,185	65,133	58,035
OTHER INSURANCE	2,005	1,314	1,376	2,734	2,734
NATURAL GAS	1,474	960	2,292	2,264	2,264
WATER & SEWER	1,213	1,128	657	1,213	1,213
REFUSE/SEWAGE DISPOSAL/RECYCLING	466	399	258	450	450
LEASES & RENTALS	386	4,929	0	0	0
SUPPLIES & SERVICES REDUCTION	0	0	0	0	(124,302)
INTERDEPT. SUPPLIES & SERVICES	193	2,310	687	1,400	1,400
R&M MACHINERY & EQUIPMENT	29,259	23,900	11,343	21,580	18,546
R&M BUILDINGS & GROUNDS	27,252	44,642	13,040	17,357	16,625
INVESTIGATIVE EXPENSES	1,374	1,700	1,316	1,374	1,374
DUES AND MEMBERSHIPS	43,646	48,565	43,456	55,245	51,910
LAUNDRY & LINEN SERVICES	622	1,124	273	580	580
OTHER MISCELLANEOUS CHARGES	5,780	7,736	2,944	122,046	60,046
MISC NON CASH ADJUSTMENTS	0	0	(4,693)	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	1,650,655	1,685,829	784,839	2,012,868	1,479,269
FURNITURE (\$1,000 - \$4,999)	0	0	0	70,000	38,000
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	19,859	19,789	9,626	67,500	26,125
SOFTWARE/OFF MACH (\$5,000 OR MORE)	20,447	13,282	0	12,375	12,375
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	40,306	33,071	9,626	149,875	76,500
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>12,854,695</b>	<b>14,827,645</b>	<b>9,399,241</b>	<b>18,120,501</b>	<b>14,984,914</b>
<b>REVENUE</b>					
FEDERAL REVENUE	7,587	0	4,644	12,960	12,960
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	7,587	0	4,644	12,960	12,960
GENERAL GOVERNMENT FEES	912	0	553	0	0
ATTORNEY'S FEES	375	0	0	0	0
STAFF FEES	100	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	1,387	0	553	0	0
OTHER MISCELLANEOUS REVENUE	3,722	0	998	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	3,722	0	998	0	0
<b>*** TOTAL: REVENUE</b>	<b>12,696</b>	<b>0</b>	<b>6,195</b>	<b>12,960</b>	<b>12,960</b>

## INDIGENT DEFENSE FILL THE GAP

Expenditures: 1,855,196

Revenues: 373,000

FTEs: 2.3

**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	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	0	73,695	0	73,695	73,695
SUPPLIES AND SERVICES	1,682,835	1,704,370	0	1,704,370	1,704,370
CAPITAL OUTLAY	0	77,131	0	77,131	77,131
<b>Total Expenditures</b>	<b>1,682,835</b>	<b>1,855,196</b>	<b>0</b>	<b>1,855,196</b>	<b>1,855,196</b>
<b>Revenues</b>					
INTEREST	31,900	60,000	0	60,000	60,000
INTERGOVERNMENTAL	298,700	313,000	0	313,000	313,000
<b>Total Revenues</b>	<b>330,600</b>	<b>373,000</b>	<b>0</b>	<b>373,000</b>	<b>373,000</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>1,352,235</b>	<b>1,482,196</b>	<b>0</b>	<b>1,482,196</b>	<b>1,482,196</b>
<b>Total Funding</b>	<b>1,682,835</b>	<b>1,855,196</b>	<b>0</b>	<b>1,855,196</b>	<b>1,855,196</b>

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	106,149	78,522	53,592	138,000	1,855,196
<b>Revenues</b>	268,173	283,946	350,404	377,967	373,000
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: INDIGENT DEFENSE FILL THE GAP

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	1,080	0	0	52,653	52,653
BUDGETED BENEFITS	179	0	0	21,042	21,042
INTERDEPARTMENTAL SALARIES	4,420	0	6,961	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	5,679	0	6,961	73,695	73,695
OFFICE SUPPLIES	0	0	0	1,539	1,539
REPAIR & MAINTENANCE SUPPLIES	0	0	74	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	29,358	603,076	37,266	337,520	337,520
NON MEDICAL PROFESSIONAL SERVICES	11,883	0	23,362	214,500	214,500
SECURITY	0	0	582	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	0	0	0	1,347	1,347
POSTAGE & FREIGHT	0	0	0	462	462
IN-STATE TRAINING	0	0	0	10,684	10,684
OUT-OF-STATE TRAVEL/TRAINING	5,307	0	12,111	15,000	15,000
PRINTING AND MICROFILMING	0	0	0	1,014	1,014
OTHER INSURANCE	0	0	124	0	0
REFUSE/SEWAGE DISPOSAL/RECYCLING	0	0	20	0	0
R&M MACHINERY & EQUIPMENT	0	0	9,409	0	0
R&M BUILDINGS & GROUNDS	184	0	24,553	549	549
OTHER MISCELLANEOUS CHARGES	0	1,079,759	1,152	1,121,755	1,121,755
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	46,732	1,682,835	108,653	1,704,370	1,704,370
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	1,181	0	0	52,131	52,131
SOFTWARE/OFF MACH (\$5,000 OR MORE)	0	0	0	25,000	25,000
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	1,181	0	0	77,131	77,131
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>53,592</b>	<b>1,682,835</b>	<b>115,614</b>	<b>1,855,196</b>	<b>1,855,196</b>
<b>REVENUE</b>					
STATE REVENUE	298,938	298,700	313,226	313,000	313,000
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	298,938	298,700	313,226	313,000	313,000
INT. REV - POOLED INV	48,250	31,900	44,269	60,000	60,000
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	48,250	31,900	44,269	60,000	60,000
OTHER MISCELLANEOUS REVENUE	3,216	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	3,216	0	0	0	0
<b>*** TOTAL: REVENUE</b>	<b>350,404</b>	<b>330,600</b>	<b>357,495</b>	<b>373,000</b>	<b>373,000</b>

## LEGAL DEFENDER TRAINING FUND

Expenditures: 21,530

Revenues: 21,530

FTEs: 0.0

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

**Mandates:** ARS 12-117

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	21,441	21,530	0	21,530	21,530
<b>Total Expenditures</b>	21,441	21,530	0	21,530	21,530
<b>Revenues</b>					
<b>INTEREST</b>	2,237	4,558	0	4,558	4,558
<b>INTERGOVERNMENTAL</b>	19,204	16,972	0	16,972	16,972
<b>Total Revenues</b>	21,441	21,530	0	21,530	21,530
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	0	0	0	0	0
<b>Total Funding</b>	21,441	21,530	0	21,530	21,530

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	14,062	12,882	15,638	18,441	21,530
<b>Revenues</b>	17,948	18,661	27,196	18,441	21,530
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: LEGAL DEFENDER TRAINING FUND

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
BOOKS/SUBSCRIPTIONS/VIDEO	184	0	0	0	0
POSTAGE & FREIGHT	6	0	0	0	0
IN-STATE TRAINING	11,154	6,441	2,937	11,579	11,579
OUT-OF-STATE TRAVEL/TRAINING	3,884	15,000	5,463	9,951	9,951
EXTRADITION & INVESTIGATION	0	0	20	0	0
DUES AND MEMBERSHIPS	410	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	15,638	21,441	8,420	21,530	21,530
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>15,638</b>	<b>21,441</b>	<b>8,420</b>	<b>21,530</b>	<b>21,530</b>
<b>REVENUE</b>					
STATE REVENUE	23,991	19,204	7,863	16,972	16,972
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	23,991	19,204	7,863	16,972	16,972
INT. REV - POOLED INV	2,783	2,237	2,716	4,558	4,558
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	2,783	2,237	2,716	4,558	4,558
OTHER MISCELLANEOUS REVENUE	422	0	30	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	422	0	30	0	0
<b>*** TOTAL: REVENUE</b>	<b>27,196</b>	<b>21,441</b>	<b>10,609</b>	<b>21,530</b>	<b>21,530</b>

## PUBLIC DEFENDER TRAINING FUND

Expenditures: 65,592

Revenues: 65,592

FTEs: 0.0

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

**Mandates:** ARS 12-117

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
SUPPLIES AND SERVICES	56,845	65,592	0	65,592	65,592
<b>Total Expenditures</b>	56,845	65,592	0	65,592	65,592
<b>Revenues</b>					
INTEREST	504	1,592	0	1,592	1,592
INTERGOVERNMENTAL	56,341	64,000	0	64,000	64,000
<b>Total Revenues</b>	56,845	65,592	0	65,592	65,592
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	0	0	0	0	0
<b>Total Funding</b>	56,845	65,592	0	65,592	65,592

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	48,048	44,125	60,042	50,845	65,592
<b>Revenues</b>	43,327	48,887	72,386	50,845	65,592
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: PUBLIC DEFENDER TRAINING FUND

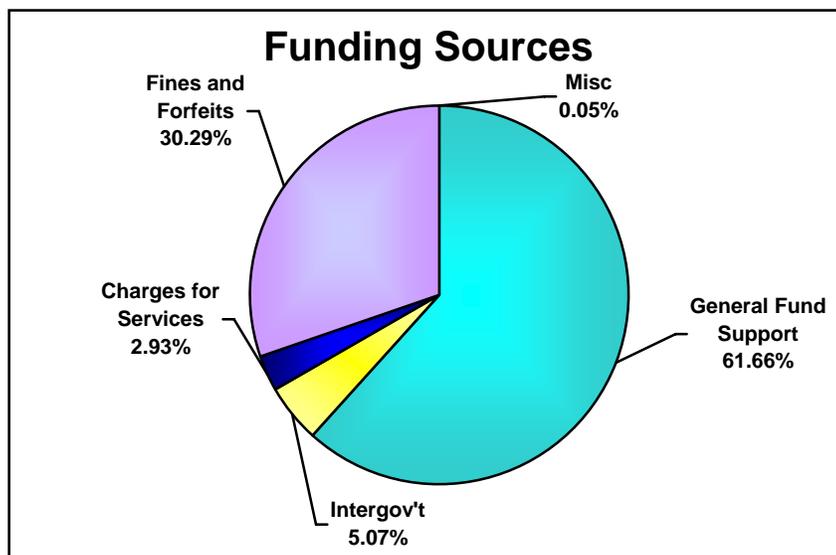
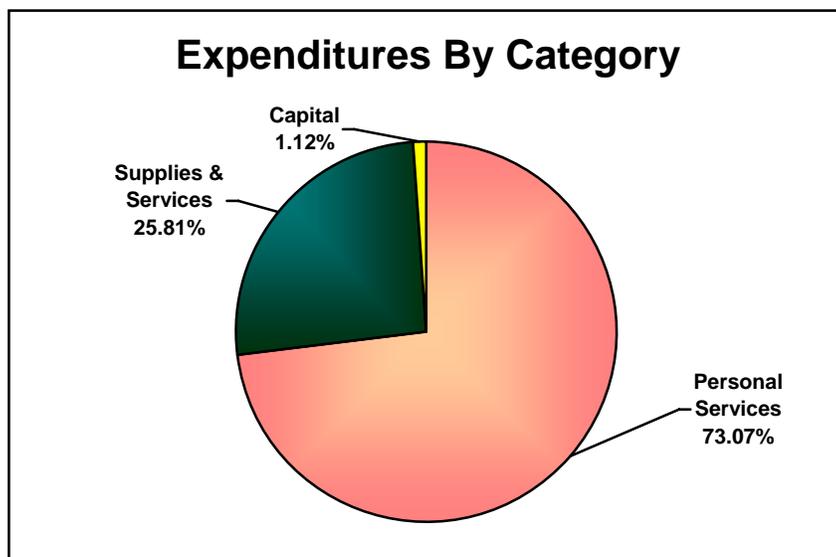
ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
FOOD SUPPLIES	183	0	0	0	0
IN-STATE TRAVEL	3,362	0	0	0	0
IN-STATE TRAINING	15,788	36,845	3,387	37,640	37,640
OUT-OF-STATE TRAVEL/TRAINING	40,287	20,000	2,070	27,952	27,952
INTERDEPT. SUPPLIES & SERVICES	15	0	0	0	0
INT. EXP - POOLED INV	2	0	0	0	0
DUES AND MEMBERSHIPS	190	0	0	0	0
OTHER MISCELLANEOUS CHARGES	215	0	0	0	0
<b>** OBJECT TOTALS FOR: SUPPLIES &amp; SERVICES</b>	<u>60,042</u>	<u>56,845</u>	<u>5,457</u>	<u>65,592</u>	<u>65,592</u>
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<u><u>60,042</u></u>	<u><u>56,845</u></u>	<u><u>5,457</u></u>	<u><u>65,592</u></u>	<u><u>65,592</u></u>
<b>REVENUE</b>					
STATE REVENUE	71,217	56,341	27,260	64,000	64,000
<b>** OBJECT TOTALS FOR: INTERGOVERNMENTAL</b>	<u>71,217</u>	<u>56,341</u>	<u>27,260</u>	<u>64,000</u>	<u>64,000</u>
INT. REV - POOLED INV	569	504	1,070	1,592	1,592
<b>** OBJECT TOTALS FOR: INTEREST</b>	<u>569</u>	<u>504</u>	<u>1,070</u>	<u>1,592</u>	<u>1,592</u>
OTHER MISCELLANEOUS REVENUE	600	0	0	0	0
<b>** OBJECT TOTALS FOR: MISCELLANEOUS</b>	<u>600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>*** TOTAL: REVENUE</b>	<u><u>72,386</u></u>	<u><u>56,845</u></u>	<u><u>28,330</u></u>	<u><u>65,592</u></u>	<u><u>65,592</u></u>

**Pima County FY 2007/2008 Recommended Budget**

**Justice Court Ajo – General Fund**

Revenue	\$ 257,098	Function Statement: Provide prompt and consistent delivery of services to the public, litigants, and attorneys within this judicial precinct in compliance with court mandates. Provide prompt and orderly disposition of civil, criminal, and traffic cases. Maintain orderly, complete, and accurate records. Collect, record, and disburse fees and fines in accordance with statute, county ordinances, court orders, policies, and guidelines established by the Administrative Office of the Supreme Court. Issue marriage licenses. Prepare various reports prescribed by law. Provide general information to the public regarding various County departments.
Expenditures	<u>670,563</u>	
Fund Impact	\$ (413,465)	
FTEs	10.8	

Justice Court Ajo also operates Justice Court Ajo Time Pay Fees (a special revenue fund).



**Recommended Budget Summary - General Fund**

	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Operating Transfers</b>	<b>Net General Fund Impact</b>
<b>FY 2006/2007 Adopted</b>	618,159	253,317	0	(364,842)
Retirement Rate Adjustments	2,804			(2,804)
Elected Official Salary Increase	4,905			(4,905)
Benefits Adjustment	(3,011)			3,011
Adjustment for Increase in Minimum Pay Rates	8,247			(8,247)
Increase Telecommunications Charges	465			(465)
Increase in State Revenue		3,781		3,781
<b>Supplemental Requests</b>				
Package B: Interpreter	30,094			(30,094)
Package C: Carpeting/Flooring				0
Package D: Office Equipment	8,900			(8,900)
<b>Total Recommended Budget</b>	<u>670,563</u>	<u>257,098</u>	<u>0</u>	<u>(413,465)</u>
<b>Full Time Equivalents (FTEs)</b>	<u>10.8</u>			

**Comments/Issues**

Case filings in the Ajo Justice Court have decreased from 5,725 in calendar year 2004 to 4,796 in calendar year 2005 and 4,161 in calendar year 2006.

The department has contracted with the FARE (Fines/Fees and Restitution Enforcement) program administered by the Administrative Office of the Courts to assist in the collection of delinquent accounts. Court staff have been reviewing case files to ensure all necessary information is available. Under the FARE program, 100 letters will go out per week to individuals with delinquent accounts.

Recommended General Fund revenue sources:

Court Fines	203,140
Justice of the Peace Salary Reimbursement	33,995
Administrative, Filing, and Forfeiture Fees	12,613
Probation and Attorney Fees	7,000
Miscellaneous Collections	350
	<u>257,098</u>

Recommended General Fund capital expenditures:

Copier	6,500
Time Stamp Machine	1,000
	<u>7,500</u>

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

Supplemental Package B - Interpreter - is recommended for partial funding. The package requested \$37,792 for personal services and \$1,750 for supplies and services to fund a court interpreter position. A total of \$30,094 (\$28,345 for personal services and \$1,749 for supplies and services) is recommended.

Supplemental Package C - Carpeting/Flooring - is recommended for funding. The package requested \$5,000 for supplies and services. A total of \$5,000 is recommended with funds available from the Facilities Renewal Fund.

Supplemental Package D - Office Equipment - is recommended for funding. The package requested a total of \$8,900 for supplies and services to purchase a copy machine and time stamp machine.

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

	<b>FY 2003/2004 Actual</b>	<b>FY 2004/2005 Actual</b>	<b>FY 2005/2006 Actual</b>	<b>FY 2006/2007 Projected</b>	<b>FY 2007/2008 Recommended</b>
<b>Expenditures</b>	418,373	363,755	408,763	618,159	670,563
<b>Revenues</b>	288,358	261,168	252,405	253,317	257,098

**Funding Summary By Department - General Fund**

	<b>FY 2006/2007 Adopted</b>	<b>FY 2007/2008 Department Base Request</b>	<b>FY 2007/2008 Department Supplementals</b>	<b>FY 2007/2008 Department Total Request</b>	<b>FY 2007/2008 Administrator Recommended</b>
<b>Expenditures</b>					
Personal Services	449,884	461,641	37,792	499,433	489,986
Supplies & Services	168,275	169,928	8,150	178,078	173,077
Capital	0	0	7,500	7,500	7,500
<b>Total Expenditures</b>	<b>618,159</b>	<b>631,569</b>	<b>53,442</b>	<b>685,011</b>	<b>670,563</b>
<b>Revenues</b>					
Intergovernmental	30,214	33,995	0	33,995	33,995
Charges for Services	19,613	19,613	0	19,613	19,613
Fines and Forfeits	203,140	203,140	0	203,140	203,140
Miscellaneous	350	350	0	350	350
<b>Total Revenues</b>	<b>253,317</b>	<b>257,098</b>	<b>0</b>	<b>257,098</b>	<b>257,098</b>
General Fund Support	364,842	374,471	53,442	427,913	413,465
<b>Total Funding</b>	<b>618,159</b>	<b>631,569</b>	<b>53,442</b>	<b>685,011</b>	<b>670,563</b>

### SUMMARY BY ACCOUNT

Department Name: JUSTICE COURT AJO

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	207,949	339,879	167,753	382,555	375,624
OVERTIME	5,332	6,123	5,803	6,129	6,129
ON-CALL PAY	121	3,401	149	3,401	3,401
HOLIDAY PAY	909	518	43	534	534
BUDGETED BENEFITS	50,877	99,963	42,838	106,814	104,298
INTERDEPARTMENTAL SALARIES	825	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	266,013	449,884	216,586	499,433	489,986
OFFICE SUPPLIES	7,375	5,700	2,897	5,500	5,500
BOOKS/SUBSCRIPTIONS/VIDEO	1,916	1,700	999	1,600	1,600
SOFTWARE / SOFTWARE LICENSES <\$1,000	503	0	0	0	0
FOOD SUPPLIES	0	200	0	100	100
HOUSEHOLD/INDUSTRIAL SUPPLIES	4	0	0	0	0
CLOTHING/UNIFORMS/SAFETY	0	0	291	0	0
FILM, MAPS, BLUEPRINTS	0	450	0	100	100
REPAIR & MAINTENANCE SUPPLIES	646	0	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	0	1,000	0	750	749
OTHER JUDICIAL OFFICERS	24,666	25,600	15,012	25,600	25,600
COURT REPORTERS	0	1,000	0	1,000	1,000
LAWYERS	56,000	56,500	28,000	55,727	55,727
EXPERT WITNESSES & INTERPRETERS	559	5,000	1,653	5,000	5,000
NON MEDICAL PROFESSIONAL SERVICES	10	4,000	28	0	0
MEDICAL PROFESSIONAL SERVICES	0	2,000	0	2,000	2,000
TELEPHONE/VOICE/DATA TELECOMMUNICATION	6,165	7,080	4,202	7,000	7,000
POSTAGE & FREIGHT	1,242	5,700	195	5,600	5,600
MILEAGE REIMBURSEMENT	428	900	264	1,000	1,000
IN-STATE TRAVEL	0	1,000	0	1,600	1,600
IN-STATE TRAINING	6,666	6,833	4,640	7,333	7,333
OUT-OF-STATE TRAVEL/TRAINING	0	1,084	0	1,084	1,084
MOTOR POOL	4,156	11,800	2,730	9,956	9,956
ADVERTISING	188	150	0	150	150
PRINTING AND MICROFILMING	0	1,000	794	1,000	1,000
ELECTRICITY	13,611	15,828	8,223	15,828	15,828
NATURAL GAS	461	615	259	615	615
WATER & SEWER	854	900	283	900	900
REFUSE/SEWAGE DISPOSAL/RECYCLING	509	660	82	660	660
LEASES & RENTALS	2,449	3,000	573	1,000	1,000
INTERDEPT. SUPPLIES & SERVICES	136	0	0	0	0
R&M MACHINERY & EQUIPMENT	13,822	2,000	12,337	15,400	15,400

### SUMMARY BY ACCOUNT

Department Name: JUSTICE COURT AJO

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
R&M BUILDINGS & GROUNDS	100	5,175	0	10,175	5,175
DUES AND MEMBERSHIPS	25	300	100	300	300
JURY & COURT COSTS	0	1,000	0	1,000	1,000
BAD DEBT EXPENSE	9	100	0	100	100
OTHER MISCELLANEOUS CHARGES	250	0	150	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	142,750	168,275	83,712	178,078	173,077
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	0	0	0	1,000	1,000
SOFTWARE/OFF MACH (\$5,000 OR MORE)	0	0	0	6,500	6,500
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	0	0	0	7,500	7,500
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>408,763</b>	<b>618,159</b>	<b>300,298</b>	<b>685,011</b>	<b>670,563</b>
<b>REVENUE</b>					
STATE REVENUE	17,511	30,214	16,254	33,995	33,995
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	17,511	30,214	16,254	33,995	33,995
GENERAL GOVERNMENT FEES	19,673	1,355	14,128	1,355	1,355
COURT FEES	1,176	900	695	900	900
PROBATION FEES	0	6,000	0	6,000	6,000
ATTORNEY'S FEES	1,753	1,000	1,387	1,000	1,000
STAFF FEES	7,183	10,358	3,296	10,358	10,358
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	29,785	19,613	19,506	19,613	19,613
JUSTICE COURT - TRAFFIC FINES	197,387	203,140	95,388	203,140	203,140
<b>** OBJECT TOTALS FOR:</b>					
FINES AND FORFEITS	197,387	203,140	95,388	203,140	203,140
RENTS AND ROYALTIES	7,503	0	0	0	0
OTHER MISCELLANEOUS REVENUE	219	350	0	350	350
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	7,722	350	0	350	350
<b>*** TOTAL: REVENUE</b>	<b>252,405</b>	<b>253,317</b>	<b>131,148</b>	<b>257,098</b>	<b>257,098</b>

## JC AJO TIME PAY FEES

Expenditures: 0

Revenues: 8,908

FTEs: 0.0

**Function Statement:** Assess fees which are used to improve case processing and administration.

**Mandates:** ARS 12-116

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	12,000	0	0	0	0
<b>Total Expenditures</b>	12,000	0	0	0	0
<b>Revenues</b>					
<b>INTEREST</b>	972	972	0	972	972
<b>CHARGES FOR SERVICES</b>	7,936	7,936	0	7,936	7,936
<b>Total Revenues</b>	8,908	8,908	0	8,908	8,908
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	3,092	(8,908)	0	(8,908)	(8,908)
<b>Total Funding</b>	12,000	0	0	0	0

A time payment fee in the amount of twenty dollars shall be assessed on each person who pays a court ordered penalty, fine, or sanction on a time payment basis. Eleven dollars of the time payment fee shall be deposited with the state treasurer for the judicial collection enhancement fund. Two dollars of the time payment fee shall be deposited with the state treasurer for the public defender training fund. Seven dollars of the time payment fee shall be kept by the court imposing the fee to be utilized by the court to improve, maintain, and enhance the ability to collect and manage monies assessed or received by the court.

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	0	12,000	0	12,000	0
<b>Revenues</b>	6,550	6,833	7,579	8,908	8,908
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: JC AJO TIME PAY FEES

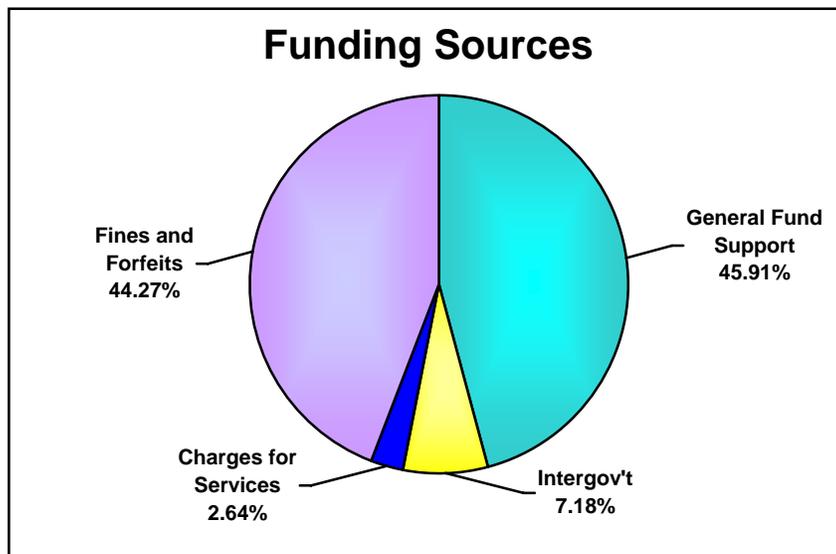
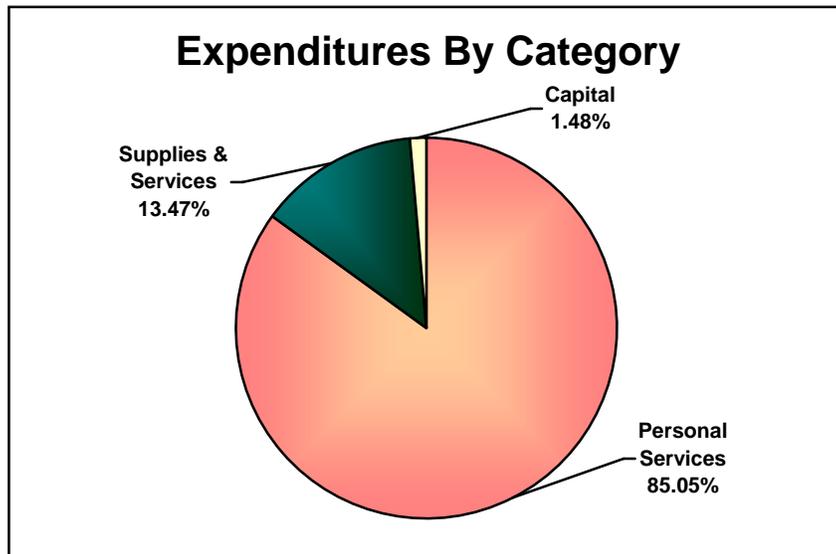
ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
R&M MACHINERY & EQUIPMENT	0	12,000	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	<u>0</u>	<u>12,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
*** TOTAL: EXPENDITURE ACCOUNTS -	<u><u>0</u></u>	<u><u>12,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
<b>REVENUE</b>					
COURT FEES	5,123	7,936	2,359	7,936	7,936
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	<u>5,123</u>	<u>7,936</u>	<u>2,359</u>	<u>7,936</u>	<u>7,936</u>
INTEREST	0	972	0	972	972
INT. REV - POOLED INV	2,049	0	1,806	0	0
** OBJECT TOTALS FOR:					
INTEREST	<u>2,049</u>	<u>972</u>	<u>1,806</u>	<u>972</u>	<u>972</u>
OTHER MISCELLANEOUS REVENUE	407	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	<u>407</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
*** TOTAL: REVENUE	<u><u>7,579</u></u>	<u><u>8,908</u></u>	<u><u>4,165</u></u>	<u><u>8,908</u></u>	<u><u>8,908</u></u>

**Pima County FY 2007/2008 Recommended Budget**

**Justice Court Green Valley – General Fund**

Revenue	\$ 256,550	Function Statement: Provide prompt and consistent delivery of services to the public, litigants, and attorneys within this judicial precinct in compliance with court mandates. Provide prompt and orderly disposition of civil, criminal, and traffic cases. Maintain orderly, complete, and accurate records. Collect, record, and disburse fees and fines in accordance with statute, court orders, and policy. Issue marriage licenses. Prepare various reports prescribed by law. Provide general information to the public regarding various County departments.
Expenditures	<u>474,323</u>	
Fund Impact	\$(217,773)	
FTEs	9.1	

Justice Court Green Valley also operates Justice Court Green Valley Time Pay Fees (a special revenue fund).



**Recommended Budget Summary - General Fund**

	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Operating Transfers</b>	<b>Net General Fund Impact</b>
<b>FY 2006/2007 Adopted</b>	447,306	244,846	0	(202,460)
Retirement Rates Adjustment	2,560			(2,560)
Benefits Adjustment	(2,971)			2,971
Elected Official Salary Increase	4,905			(4,905)
Increase Telecommunications Charges	606			(606)
Deduct One-Time Expenses from Approved FY 2006/07 Supplemental Funding	(6,440)			6,440
Increase in State Revenue		704		704
Increase in Traffic Fines		10,000		10,000
Increase in Court Fees		1,000		1,000
<b>Supplemental Requests</b>				
Package B: Increase Other Judicial Officers Wage				0
Package C: Jury Selection Services				0
Package D: Security Officer/Bailiff	28,357			(28,357)
<b>Total Recommended Budget</b>	<b>474,323</b>	<b>256,550</b>	<b>0</b>	<b>(217,773)</b>
<b>Full Time Equivalents (FTEs)</b>	<b>9.1</b>			

**Comments/Issues**

Department has budgeted an increase in revenues for fiscal year 2007/08 due to anticipated increases in traffic filings and changes to the bond schedule. Additionally, the department has contracted with the Fines/Fess and Restitution Enforcement (FARE) program administered by the Administrative Office of the Courts to assist in the collection of delinquent accounts.

Recommended General Fund revenue sources:

Court Fines and Sanctions	210,000
State Revenue	34,050
Filing Fees	12,500
	<u>256,550</u>

The Recommended Budget includes a General Fund capital expenditure of \$7,000 for a magnetometer.

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

Supplemental Package D - Security Officer/Bailiff - is recommended for partial funding. The package requested \$25,127 for personal services, \$2,511 for supplies and services, and \$7,000 for capital. A total of \$28,357 (\$18,845 for personal services, \$2,512 for supplies and services, and \$7,000 for capital) is recommended.

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

	<b>FY 2003/2004 Actual</b>	<b>FY 2004/2005 Actual</b>	<b>FY 2005/2006 Actual</b>	<b>FY 2006/2007 Projected</b>	<b>FY 2007/2008 Recommended</b>
<b>Expenditures</b>	381,828	389,035	410,825	449,830	474,323
<b>Revenues</b>	242,293	256,384	310,524	244,846	256,550

**Funding Summary By Department - General Fund**

	<b>FY 2006/2007 Adopted</b>	<b>FY 2007/2008 Department Base Request</b>	<b>FY 2007/2008 Department Supplementals</b>	<b>FY 2007/2008 Department Total Request</b>	<b>FY 2007/2008 Administrator Recommended</b>
<b>Expenditures</b>					
Personal Services	385,663	384,502	25,127	409,629	403,347
Supplies & Services	55,143	61,464	6,242	67,706	63,976
Capital	6,500	0	7,000	7,000	7,000
<b>Total Expenditures</b>	<b>447,306</b>	<b>445,966</b>	<b>38,369</b>	<b>484,335</b>	<b>474,323</b>
<b>Revenues</b>					
Intergovernmental	33,346	34,050	0	34,050	34,050
Charges for Services	11,500	12,500	0	12,500	12,500
Fines and Forfeits	200,000	210,000	0	210,000	210,000
<b>Total Revenues</b>	<b>244,846</b>	<b>256,550</b>	<b>0</b>	<b>256,550</b>	<b>256,550</b>
General Fund Support	202,460	189,416	38,369	227,785	217,773
<b>Total Funding</b>	<b>447,306</b>	<b>445,966</b>	<b>38,369</b>	<b>484,335</b>	<b>474,323</b>

### SUMMARY BY ACCOUNT

Department Name: JUSTICE COURT GREEN VALLEY

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	270,588	298,504	189,285	322,264	317,464
OVERTIME	2,839	0	1,083	0	0
TEMPORARY HELP	787	0	0	0	0
HOLIDAY PAY	349	0	0	0	0
BUDGETED BENEFITS	74,279	84,999	51,880	85,205	83,723
SALARY REDUCTION	(179)	0	0	0	0
INTERDEPARTMENTAL SALARIES	1,868	2,160	715	2,160	2,160
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	350,531	385,663	242,963	409,629	403,347
OFFICE SUPPLIES	2,860	2,700	3,764	4,111	4,112
BOOKS/SUBSCRIPTIONS/VIDEO	1,891	1,900	1,224	1,900	1,900
FOOD SUPPLIES	84	100	0	100	100
CLOTHING/UNIFORMS/SAFETY	0	0	0	800	800
OTHER OPERATING SUPPLIES	0	100	0	100	100
REPAIR & MAINTENANCE SUPPLIES	70	335	500	335	335
SMALL TOOLS & OFFICE EQUIP < \$1,000	11,291	670	(144)	670	670
OTHER JUDICIAL OFFICERS	5,031	9,622	5,855	10,825	9,622
LAWYERS	13,292	12,000	12,571	12,000	12,000
EXPERT WITNESSES & INTERPRETERS	2,402	2,850	1,871	2,850	2,850
NON MEDICAL PROFESSIONAL SERVICES	392	400	272	550	550
TELEPHONE/VOICE/DATA TELECOMMUNICATION	4,316	3,800	2,502	7,425	7,425
POSTAGE & FREIGHT	2,525	2,664	1,600	2,664	2,664
MILEAGE REIMBURSEMENT	307	335	160	335	335
IN-STATE TRAVEL	0	450	0	450	450
IN-STATE TRAINING	2,507	3,100	3,178	3,900	3,900
ADVERTISING	467	500	187	500	500
PRINTING AND MICROFILMING	580	700	716	700	700
REFUSE/SEWAGE DISPOSAL/RECYCLING	0	0	10	0	0
LEASES & RENTALS	552	570	276	570	570
INTERDEPT. SUPPLIES & SERVICES	11	720	106	696	696
R&M MACHINERY & EQUIPMENT	9,891	10,472	8,462	12,542	12,542
R&M BUILDINGS & GROUNDS	155	335	0	335	335
DUES AND MEMBERSHIPS	150	150	50	150	150
JURY & COURT COSTS	1,370	670	29	3,198	670
OTHER MISCELLANEOUS CHARGES	150	0	149	0	0
MISC NON CASH ADJUSTMENTS	0	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	60,294	55,143	43,338	67,706	63,976

### SUMMARY BY ACCOUNT

Department Name: JUSTICE COURT GREEN VALLEY

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
FIXED EQUIP (\$5,000 OR MORE)	0	6,500	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	0	0	5,998	0	0
OTHER MACH & EQUIP (\$5,000 OR MORE)	0	0	0	7,000	7,000
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	0	6,500	5,998	7,000	7,000
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>410,825</b>	<b>447,306</b>	<b>292,299</b>	<b>484,335</b>	<b>474,323</b>
<b>REVENUE</b>					
STATE REVENUE	25,834	33,346	16,283	34,050	34,050
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	25,834	33,346	16,283	34,050	34,050
COURT FEES	15,191	11,500	8,560	12,500	12,500
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	15,191	11,500	8,560	12,500	12,500
JUSTICE COURT - TRAFFIC FINES	261,984	200,000	150,905	210,000	210,000
<b>** OBJECT TOTALS FOR:</b>					
FINES AND FORFEITS	261,984	200,000	150,905	210,000	210,000
RENTS AND ROYALTIES	7,515	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	7,515	0	0	0	0
<b>*** TOTAL: REVENUE</b>	<b>310,524</b>	<b>244,846</b>	<b>175,748</b>	<b>256,550</b>	<b>256,550</b>

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## JC GV TIME PAY FEES

Expenditures: 3,575

Revenues: 8,822

FTEs: 0.0

**Function Statement:** Assess fees which are used to improve case processing and administration.

**Mandates:** ARS 12-116

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	3,000	1,575	0	1,575	1,575
<b>CAPITAL OUTLAY</b>	0	2,000	0	2,000	2,000
<b>Total Expenditures</b>	3,000	3,575	0	3,575	3,575
<b>Revenues</b>					
<b>INTEREST</b>	670	2,622	0	2,622	2,622
<b>CHARGES FOR SERVICES</b>	6,200	6,200	0	6,200	6,200
<b>Total Revenues</b>	6,870	8,822	0	8,822	8,822
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	(3,870)	(5,247)	0	(5,247)	(5,247)
<b>Total Funding</b>	3,000	3,575	0	3,575	3,575

A time payment fee in the amount of twenty dollars shall be assessed on each person who pays a court ordered penalty, fine, or sanction on a time payment basis. Eleven dollars of the time payment fee shall be deposited with the state treasurer for the Judicial Collection Enhancement Fund. Two dollars of the time payment fee shall be deposited with the state treasurer for the public defender training fund. Seven dollars of the time payment fee shall be kept by the court imposing the fee to be utilized by the court to improve, maintain, and enhance the ability to collect and manage monies assessed or received by the court.

#### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	2,037	9,367	(236)	3,000	3,575
<b>Revenues</b>	6,275	6,693	9,394	6,870	8,822
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: JC GV TIME PAY FEES

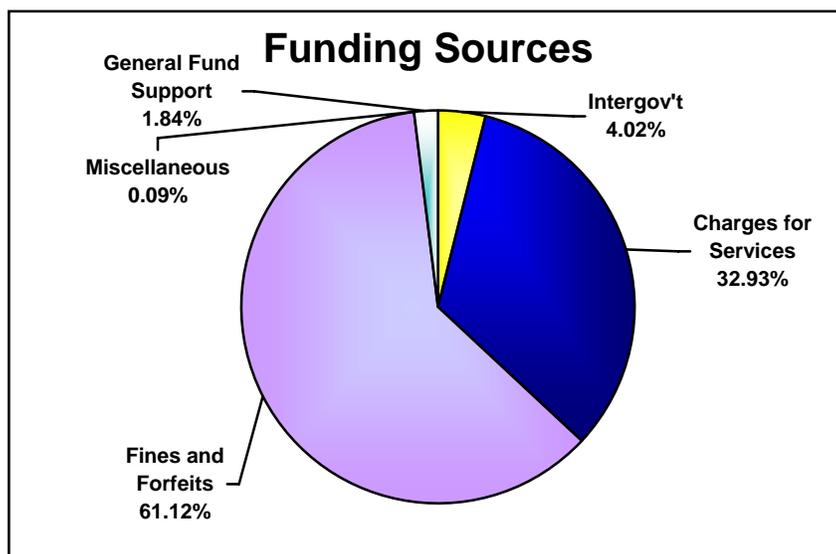
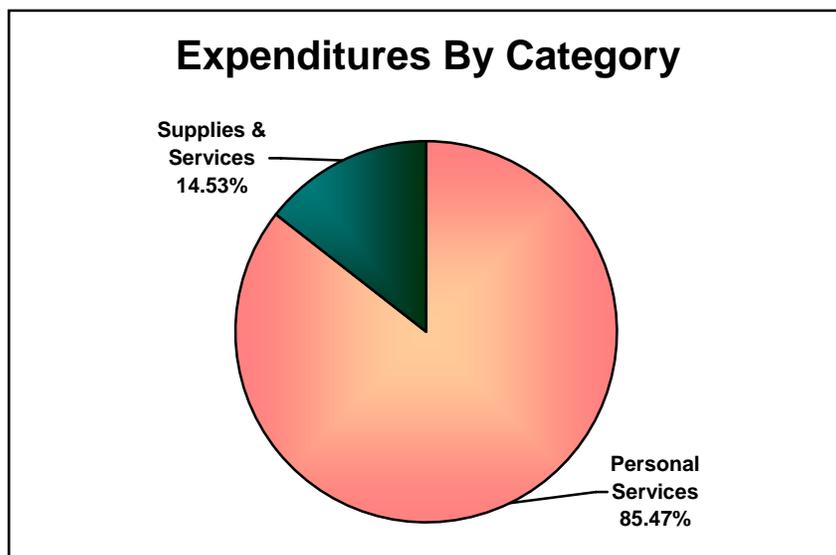
ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	188	0	(188)	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	188	0	(188)	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	790	1,000	0	0	0
IN-STATE TRAINING	0	1,000	0	0	0
OUT-OF-STATE TRAVEL/TRAINING	766	0	0	0	0
R&M MACHINERY & EQUIPMENT	0	0	0	575	575
R&M BUILDINGS & GROUNDS	0	1,000	0	1,000	1,000
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	1,556	3,000	0	1,575	1,575
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	(1,980)	0	0	2,000	2,000
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	(1,980)	0	0	2,000	2,000
*** TOTAL: EXPENDITURE ACCOUNTS -	(236)	3,000	(188)	3,575	3,575
<b>REVENUE</b>					
COURT FEES	7,197	6,200	4,498	6,200	6,200
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	7,197	6,200	4,498	6,200	6,200
INT. REV - POOLED INV	1,855	670	1,673	2,622	2,622
** OBJECT TOTALS FOR:					
INTEREST	1,855	670	1,673	2,622	2,622
OTHER MISCELLANEOUS REVENUE	342	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	342	0	0	0	0
*** TOTAL: REVENUE	9,394	6,870	6,171	8,822	8,822

**Pima County FY 2007/2008 Recommended Budget**

**Justice Courts Tucson – General Fund**

Revenue	\$ 6,487,689	Function Statement: Serve the public, litigants, and attorneys by the prompt and orderly disposition of civil, criminal, and traffic cases. Maintain orderly, complete, and accurate records. Prepare statistical reports and other reports as prescribed by law. Collect, record, and disburse fees and fines in accordance with statutes, court orders, and policies. Follow court performance guidelines set by court rules, statutes, administrative orders and guidelines established by the Administrative Office of the Supreme Court. Meet ethical standards for court staff and judges, as written and enforced by the Commission on Judicial Conduct. Follow financial management practices as guided by the minimum accounting standards set and enforced by the State Auditor General. Adhere to the established operational guidelines reviewed by the Court Services Division of the Supreme Court.
Expenditures	<u>6,609,269</u>	
Fund Impact	\$ (121,580)	
FTEs	118.0	

Justice Courts Tucson also operates Justice Courts Tucson Time Pay Fees (a special revenue fund) and Justice Court Tucson Grants .



**Recommended Budget Summary - General Fund**

	<u>Total</u> <u>Expenditures</u>	<u>Total</u> <u>Revenues</u>	<u>Operating</u> <u>Transfers</u>	<u>Net General</u> <u>Fund Impact</u>
<b>FY 2006/2007 Adopted</b>	6,513,912	6,487,689	0	(26,223)
Benefits Adjustment	(46,803)			46,803
Retirement Rate Adjustment	31,321			(31,321)
Elected Official Salary Increase	42,264			(42,264)
Adjustment for Increase in Minimum Pay Rates	10,290			(10,290)
Deduct One-Time Expenses from Approved FY 2006/07 Supplemental Funding	(31,500)			31,500
Increase Wireless Service Charges	688			(688)
Increase Telecommunications Charges	7,542			(7,542)
<b>Supplemental Requests</b>				
Package B: Enhanced Security	81,555			0
Package C: Precinct 6 Judicial Admin. Assistant				0
<b>Total Recommended Budget</b>	<u>6,609,269</u>	<u>6,487,689</u>	<u>0</u>	<u>(121,580)</u>
<b>Full Time Equivalents (FTEs)</b>	<u>118.0</u>			

**Comments/Issues**

In fiscal year 2006/07, the department received \$359,433 in supplemental funding for 9 FTEs and associated operational costs to improve case management and enhance revenues. Of the supplemental funding received, \$140,000 was placed in the Information Technology Fund to purchase an Integrated Voice Response system. Budgeted revenues were increased by \$241,474 based on supplemental funding.

Recommended General Fund revenue sources:

Traffic Fines	3,685,100
Defensive Driving Fees	929,980
Civil Filing Fees	1,210,617
Justice of the Peace Salary Reimbursement	265,261
Criminal Fines	302,000
Probation Fees	36,100
Bond Forfeitures	52,631
Miscellaneous Revenue	6,000
	<u>6,487,689</u>

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

Supplemental Package B - Enhanced Security - is recommended for funding. The package requested a total of \$81,555 for personal services for two security officers.

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

	FY 2003/2004 Actual	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Projected	FY 2007/2008 Recommended
<b>Expenditures</b>	4,467,187	4,821,139	5,683,690	6,473,912	6,609,269
<b>Revenues</b>	4,491,538	5,241,054	5,711,446	5,945,567	6,487,689

## Funding Summary By Department - General Fund

	FY 2006/2007 Adopted	FY 2007/2008 Department Base Request	FY 2007/2008 Department Supplementals	FY 2007/2008 Department Total Request	FY 2007/2008 Administrator Recommended
<b>Expenditures</b>					
Personal Services	5,444,375	5,567,525	126,015	5,693,540	5,649,080
Supplies & Services	1,038,037	960,189	1,050	961,239	960,189
Capital	31,500	0	4,700	4,700	0
<b>Total Expenditures</b>	6,513,912	6,527,714	131,765	6,659,479	6,609,269
<b>Revenues</b>					
Intergovernmental	298,301	265,261	0	265,261	265,261
Charges for Services	2,163,112	2,176,697	0	2,176,697	2,176,697
Fines and Forfeits	4,020,276	4,039,731	0	4,039,731	4,039,731
Miscellaneous	6,000	6,000	0	6,000	6,000
<b>Total Revenues</b>	6,487,689	6,487,689	0	6,487,689	6,487,689
General Fund Support	26,223	40,025	131,765	171,790	121,580
<b>Total Funding</b>	6,513,912	6,527,714	131,765	6,659,479	6,609,269

## SUMMARY BY ACCOUNT

Department Name: JUSTICE COURTS TUCSON

	2005/2006	2006/2007	2007/2008		
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	3,662,702	4,458,700	2,743,000	4,591,323	4,557,967
OVERTIME	23,225	32,465	6,284	0	0
SHIFT DIFFERENTIAL	1,088	1,164	2,868	0	0
TEMPORARY HELP	16,399	11,275	35,065	5,637	5,637
HOLIDAY PAY	3,499	3,604	3,390	0	0
SPECIAL ASSIGNMENT PAY	696	0	7,904	17,086	17,086
BUDGETED PERSONAL SVCS REDUCTION	0	(212,668)	0	(191,911)	(191,911)
BUDGETED BENEFITS	961,895	1,285,157	766,277	1,308,909	1,297,805
SALARY REDUCTION	(7,228)	(148,372)	0	(38,204)	(38,204)
INTERDEPARTMENTAL SALARIES	22,891	13,050	13,081	700	700
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	4,685,167	5,444,375	3,577,869	5,693,540	5,649,080
OFFICE SUPPLIES	148,446	103,415	44,970	55,986	55,836
BOOKS/SUBSCRIPTIONS/VIDEO	16,833	24,979	14,510	21,770	21,770
SOFTWARE / SOFTWARE LICENSES <\$1,000	2,448	250	3,638	250	250
FOOD SUPPLIES	1,018	500	803	600	600
FOOD PREPARATION SUPPLIES	53	200	123	100	100
HOUSEHOLD/INDUSTRIAL SUPPLIES	621	1,407	381	1,160	1,160
CLOTHING/UNIFORMS/SAFETY	5,101	4,695	1,059	4,695	4,695
FILM, MAPS, BLUEPRINTS	13	0	0	0	0
OTHER OPERATING SUPPLIES	238	1,500	1,224	1,600	1,600
REPAIR & MAINTENANCE SUPPLIES	3,215	1,300	1,460	1,700	1,700
SMALL TOOLS & OFFICE EQUIP < \$1,000	25,452	19,250	36,271	17,150	16,250
OTHER JUDICIAL OFFICERS	3,680	0	83,552	161,628	161,628
EXPERT WITNESSES & INTERPRETERS	54,433	88,604	32,466	74,230	74,230
NON MEDICAL PROFESSIONAL SERVICES	117,638	175,878	48,015	5,249	5,249
MEDICAL PROFESSIONAL SERVICES	0	240	0	240	240
SECURITY	0	0	145	200	200
TELEPHONE/VOICE/DATA TELECOMMUNICATION	53,384	59,573	36,248	50,020	50,020
POSTAGE & FREIGHT	51,626	65,239	33,215	63,939	63,939
MILEAGE REIMBURSEMENT	2,639	422	923	600	600
IN-STATE TRAVEL	2,867	6,024	2,344	5,220	5,220
IN-STATE TRAINING	7,809	17,658	1,508	14,946	14,946
OUT-OF-STATE TRAVEL/TRAINING	3,526	1,282	1,015	2,282	2,282
MOTOR POOL	1,546	6,382	717	1,800	1,800
ADVERTISING	7,353	3,850	4,866	5,000	5,000
PRINTING AND MICROFILMING	71,593	25,000	50,120	58,469	58,469
OTHER INSURANCE	0	0	378	0	0
ELECTRICITY	0	0	118	0	0

## SUMMARY BY ACCOUNT

Department Name: JUSTICE COURTS TUCSON

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
REFUSE/SEWAGE DISPOSAL/RECYCLING	10	0	0	0	0
LEASES & RENTALS	196,364	217,541	142,264	212,289	212,289
INTERDEPT. SUPPLIES & SERVICES	635	4,800	1,041	2,250	2,250
R&M MACHINERY & EQUIPMENT	23,966	72,021	2,032	54,206	54,206
R&M RENEWAL SOFTWARE AGREEMENTS	5,821	0	12,627	15,000	15,000
R&M BUILDINGS & GROUNDS	74,902	0	15,416	0	0
AID TO GOVERNMENTS & AGENCIES	70,351	110,697	13,702	79,000	79,000
DUES AND MEMBERSHIPS	2,245	2,510	1,565	2,510	2,510
LAUNDRY & LINEN SERVICES	(736)	500	392	1,350	1,350
OTHER MISCELLANEOUS CHARGES	43,433	22,320	31,732	45,800	45,800
MISC NON CASH ADJUSTMENTS	0	0	(5,000)	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	998,523	1,038,037	615,840	961,239	960,189
CAPITAL REDUCTION	0	(3,000)	0	0	0
FURNITURE (\$1,000 - \$4,999)	0	13,500	0	3,700	0
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	0	21,000	6,133	1,000	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	0	0	18,627	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	0	31,500	24,760	4,700	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	5,683,690	6,513,912	4,218,469	6,659,479	6,609,269
<b>REVENUE</b>					
STATE REVENUE	235,190	298,301	140,178	265,261	265,261
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	235,190	298,301	140,178	265,261	265,261
GENERAL GOVERNMENT FEES	775,482	877,956	443,555	929,980	929,980
COURT FEES	1,046,051	1,249,056	721,975	1,210,617	1,210,617
PROBATION FEES	22,777	36,100	13,279	36,100	36,100
JURY FEES	413	0	1,534	0	0
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	1,844,723	2,163,112	1,180,343	2,176,697	2,176,697
JUSTICE COURT - CRIMINAL	205,018	142,942	95,256	302,000	302,000
JUSTICE COURT - TRAFFIC FINES	3,275,640	3,694,584	1,850,003	3,685,100	3,685,100
FORFEITS	57,465	182,750	19,612	52,631	52,631
<b>** OBJECT TOTALS FOR:</b>					
FINES AND FORFEITS	3,538,123	4,020,276	1,964,871	4,039,731	4,039,731

### SUMMARY BY ACCOUNT

Department Name: JUSTICE COURTS TUCSON

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
RENTS AND ROYALTIES	73,600	6,000	6,828	6,000	6,000
MISCELLANEOUS COLLECTIONS	1,664	0	575	0	0
OTHER MISCELLANEOUS REVENUE	18,146	0	65,287	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	93,410	6,000	72,690	6,000	6,000
*** TOTAL: REVENUE	5,711,446	6,487,689	3,358,082	6,487,689	6,487,689

## JC TUCSON TIME PAY FEES

Expenditures: 726,765

Revenues: 200,000

FTEs: 2.0

**Function Statement:** Assess fees which are used to improve case processing and administration.

**Mandates:** ARS 12-116

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	77,406	81,565	0	81,565	81,565
SUPPLIES AND SERVICES	139,000	115,200	0	115,200	115,200
CAPITAL OUTLAY	500,000	530,000	0	530,000	530,000
<b>Total Expenditures</b>	<b>716,406</b>	<b>726,765</b>	<b>0</b>	<b>726,765</b>	<b>726,765</b>
<b>Revenues</b>					
CHARGES FOR SERVICES	225,000	200,000	0	200,000	200,000
<b>Total Revenues</b>	<b>225,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</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>491,406</b>	<b>526,765</b>	<b>0</b>	<b>526,765</b>	<b>526,765</b>
<b>Total Funding</b>	<b>716,406</b>	<b>726,765</b>	<b>0</b>	<b>726,765</b>	<b>726,765</b>

A time payment fee in the amount of twenty dollars shall be assessed on each person who pays a court ordered penalty, fine, or sanction on a time payment basis. Eleven dollars of the time payment fee shall be deposited with state treasurer for the judicial collection enhancement fund. Two dollars of the time payment fee shall be deposited with the state treasurer for the public defender training fund. Seven dollars of the time payment fee shall be kept by the court imposing the fee to be utilized by the court to improve, maintain, and enhance the ability to collect and manage monies assessed or received by the court.

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	107,549	144,736	307,758	135,009	726,765
<b>Revenues</b>	156,354	187,814	193,376	225,000	200,000
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: JC TUCSON TIME PAY FEES

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	52,310	55,848	0	58,248	58,248
BUDGETED BENEFITS	8,187	21,558	0	23,317	23,317
INTERDEPARTMENTAL SALARIES	4,297	0	77	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	64,794	77,406	77	81,565	81,565
BOOKS/SUBSCRIPTIONS/VIDEO	1,829	0	0	0	0
REPAIR & MAINTENANCE SUPPLIES	512	0	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	56,587	55,000	0	30,000	30,000
NON MEDICAL PROFESSIONAL SERVICES	48,520	84,000	31,352	85,200	85,200
POSTAGE & FREIGHT	547	0	0	0	0
MILEAGE REIMBURSEMENT	5	0	0	0	0
REFUSE/SEWAGE DISPOSAL/RECYCLING	11	0	0	0	0
INTERDEPT. SUPPLIES & SERVICES	25	0	0	0	0
R&M MACHINERY & EQUIPMENT	2,091	0	0	0	0
R&M BUILDINGS & GROUNDS	54,283	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	164,410	139,000	31,352	115,200	115,200
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	46,766	0	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	31,788	500,000	0	530,000	530,000
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	78,554	500,000	0	530,000	530,000
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	307,758	716,406	31,429	726,765	726,765
<b>REVENUE</b>					
COURT FEES	193,376	225,000	125,055	200,000	200,000
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	193,376	225,000	125,055	200,000	200,000
OTHER MISCELLANEOUS REVENUE	0	0	200	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	0	0	200	0	0
<b>*** TOTAL: REVENUE</b>					
	193,376	225,000	125,255	200,000	200,000

## JUSTICE COURTS TUCSON GRANTS

Expenditures: 120,321

Revenues: 120,321

FTEs: 2.2

**Function Statement:** Actively pursue any grant funding that becomes available from federal, state, or private sources that can be used to enhance the operations of the Justice Courts Tucson.

**Mandates:** None

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	0	87,219	0	87,219	87,219
SUPPLIES AND SERVICES	0	33,102	0	33,102	33,102
<b>Total Expenditures</b>	<b>0</b>	<b>120,321</b>	<b>0</b>	<b>120,321</b>	<b>120,321</b>
<b>Revenues</b>					
INTERGOVERNMENTAL	0	120,321	0	120,321	120,321
<b>Total Revenues</b>	<b>0</b>	<b>120,321</b>	<b>0</b>	<b>120,321</b>	<b>120,321</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>	<b>0</b>	<b>120,321</b>	<b>0</b>	<b>120,321</b>	<b>120,321</b>

In March 2007, the court initiated a specialized court to handle domestic violence cases. Funds were received for this program through the STOP Violence Against Women grant.

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	67,976	45,385	45,064	60,160	120,321
<b>Revenues</b>	41,640	55,275	45,808	60,160	120,321
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: JUSTICE COURTS TUCSON GRANTS

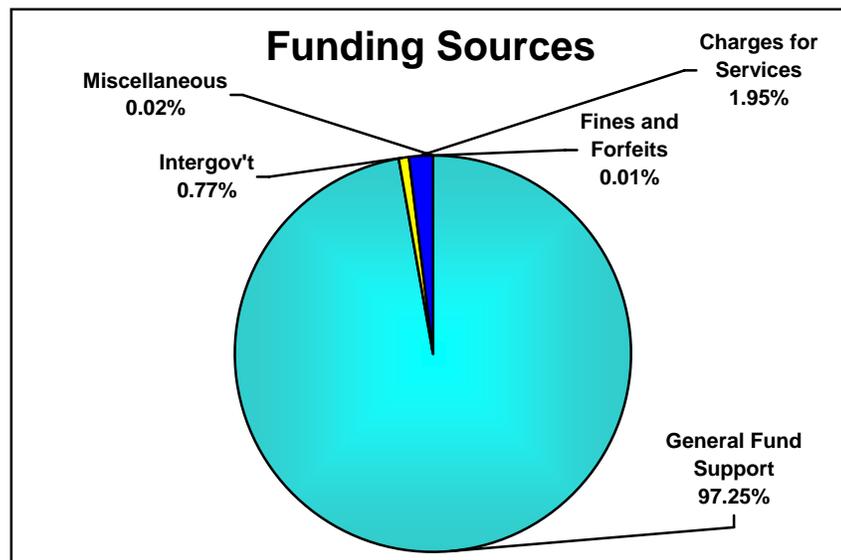
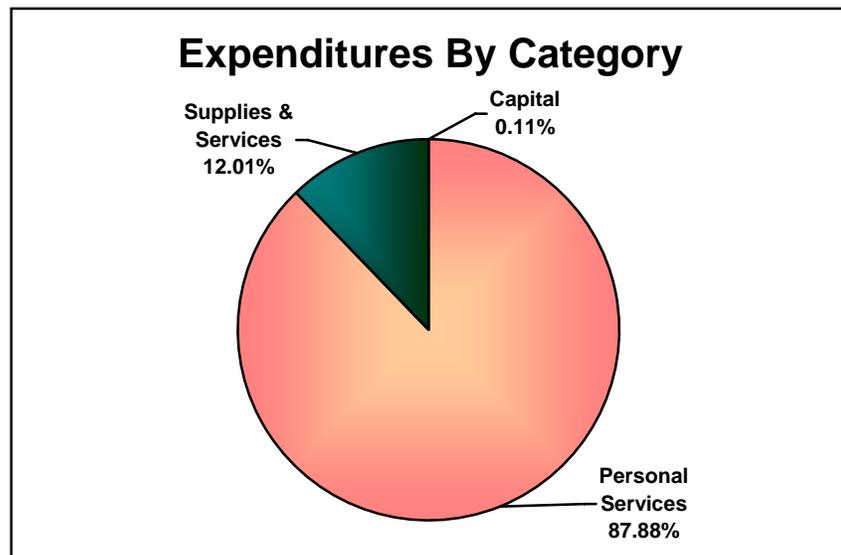
ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	36,214	0	(727)	75,260	75,260
OVERTIME	109	0	0	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	0	0	(15,856)	(15,856)
BUDGETED BENEFITS	8,483	0	(162)	27,815	27,815
INTERDEPARTMENTAL SALARIES	160	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	44,966	0	(889)	87,219	87,219
OTHER JUDICIAL OFFICERS	0	0	0	33,102	33,102
INTERDEPT. SUPPLIES & SERVICES	98	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	98	0	0	33,102	33,102
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	45,064	0	(889)	120,321	120,321
<b>REVENUE</b>					
STATE REVENUE	0	0	0	120,321	120,321
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	0	0	0	120,321	120,321
INT. REV - POOLED INV	904	0	176	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	904	0	176	0	0
OTHER MISCELLANEOUS REVENUE	44,904	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	44,904	0	0	0	0
<b>*** TOTAL: REVENUE</b>					
	45,808	0	176	120,321	120,321

**Pima County FY 2007/2008 Recommended Budget**

**Juvenile Court – General Fund**

Revenue	\$ 643,200	Function Statement: Exercise jurisdiction, under federal and state constitutions, laws, and rules of the court, over all children under the age of 18 years who are referred to the court for reasons of mental health, incorrigibility, or delinquency and for all families involved in matters of dependency, severance, and adoption. Promote the interests and safety of the community, promote the rehabilitation of children and their families, facilitate the protection of children who are abused or neglected, and provide services to those children and families involved with the court in accordance with the due process of law. Work actively with, and provide leadership to, the community, the public, and private agencies to promote justice, education, and prevention of juvenile delinquency and abuse.
Expenditures	<u>23,430,188</u>	
Fund Impact	\$(22,786,988)	
FTEs	417.7	

Juvenile Court also operates four special revenue fund departments, one of which is a grants department.



**Recommended Budget Summary - General Fund**

	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Operating Transfers</b>	<b>Net General Fund Impact</b>
<b>FY 2006/2007 Adopted</b>	23,907,347	425,850	0	(23,481,497)
Benefits Adjustment	(123,910)			123,910
Retirement Rate Adjustment	87,234			(87,234)
Miscellaneous Personal Services Adjustment	143,717			(143,717)
Court Commissioner Salary Increase	33,960			(33,960)
Increase Attrition	(143,717)			143,717
Base Budget Attrition Adjustment	(579,579)			579,579
Increase Wireless Service Charges	12,648			(12,648)
Increase Telecommunications Charges	33,057			(33,057)
Adjustment for Motor Pool Costs	59,431			(59,431)
Adjustment to Revenues		217,350		217,350
 <b>Supplemental Requests</b>				
Package B: Employee Compensation Issues				0
<b>Total Recommended Budget</b>	<u>23,430,188</u>	<u>643,200</u>	<u>0</u>	<u>(22,786,988)</u>
 Full Time Equivalentents (FTEs)	 <u>417.7</u>			

**Comments/Issues**

The department recently reclassified all positions to new class codes and implemented salary adjustments to certain classes based on the new court compensation and class study approved by the Board of Supervisors in November 2006. The salary increases will be absorbed within the department's existing budget appropriation.

Department has requested a total of 417.7 General Fund FTEs, an increase of 10.0 FTEs from the fiscal year 2006/07 adopted budget. These increases are in the Administrative Services and Probation Divisions of the department.

Average daily detention population decreased from 171 in calendar year 2004 to 135 in calendar year 2005 and 127 in calendar year 2006. The departments client base (ages eight to seventeen) during this period increased from approximately 122,000 in calendar year 2004 to 133,000 in calendar year 2006.

Department's requested revenue increased by \$217,350. This is due primarily to a change in the period of the contract with the Pascua Yaqui to provide housing for detained juveniles from a calendar year to a fiscal year. This allowed the court to budget for 12 months of contract based revenue. Previously, the department would only budget revenue to the expiration date of the contract.

Recommended General Fund revenue sources:

Arizona Department of Education	180,000
National School Lunch Program	
Pascua Yaqui Correctional Housing	430,700
Adoption Fees	25,000
Miscellaneous Revenue	5,000
Court Fines	<u>2,500</u>
	643,200

Recommended General Fund capital expenditures:

Personal Computers - 14	21,000
Server	<u>4,500</u>
	25,500

The department submitted one request for supplemental funding. It is not recommended.

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

	FY 2003/2004 Actual	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Projected	FY 2007/2008 Recommended
<b>Expenditures</b>	20,481,171	21,052,534	22,645,896	23,657,347	23,430,188
<b>Revenues</b>	669,756	502,445	564,840	425,850	643,200

## Funding Summary By Department - General Fund

	FY 2006/2007 Adopted	FY 2007/2008 Department Base Request	FY 2007/2008 Department Supplementals	FY 2007/2008 Department Total Request	FY 2007/2008 Administrator Recommended
<b>Expenditures</b>					
Personal Services	20,791,599	21,169,104	462,302	21,631,406	20,589,525
Supplies & Services	3,081,248	2,815,163	0	2,815,163	2,815,163
Capital	34,500	25,500	0	25,500	25,500
<b>Total Expenditures</b>	23,907,347	24,009,767	462,302	24,472,069	23,430,188
<b>Revenues</b>					
Intergovernmental	180,000	180,000	0	180,000	180,000
Charges for Services	237,350	455,700	0	455,700	455,700
Fines and Forfeits	3,500	2,500	0	2,500	2,500
Miscellaneous	5,000	5,000	0	5,000	5,000
<b>Total Revenues</b>	425,850	643,200	0	643,200	643,200
General Fund Support	23,481,497	23,366,567	462,302	23,828,869	22,786,988
<b>Total Funding</b>	23,907,347	24,009,767	462,302	24,472,069	23,430,188

### SUMMARY BY ACCOUNT

Department Name: JUVENILE COURT

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	13,298,011	15,835,500	9,190,467	16,689,578	16,227,276
OVERTIME	374,715	231,075	234,423	216,533	216,533
SHIFT DIFFERENTIAL	83,921	86,500	80,393	88,060	88,060
TEMPORARY HELP	414,525	249,239	245,103	201,794	201,794
HOLIDAY PAY	90,868	83,850	76,011	84,008	84,008
SPECIAL ASSIGNMENT PAY	18,623	13,520	15,079	14,249	14,249
BUDGETED PERSONAL SVCS REDUCTION	0	(579,811)	0	(723,528)	(1,303,107)
BUDGETED BENEFITS	3,866,505	4,847,797	2,867,255	5,040,315	5,040,315
SALARY REDUCTION	(51,132)	(11,071)	0	(9,603)	(9,603)
INTERDEPARTMENTAL SALARIES	61,797	35,000	50,944	30,000	30,000
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	18,157,833	20,791,599	12,759,675	21,631,406	20,589,525
OFFICE SUPPLIES	133,922	112,450	68,989	93,900	93,900
BOOKS/SUBSCRIPTIONS/VIDEO	31,011	25,750	27,859	25,900	25,900
SOFTWARE / SOFTWARE LICENSES <\$1,000	67,226	5,000	3,958	2,500	2,500
FOOD SUPPLIES	405,552	440,714	225,276	330,500	330,500
FOOD PREPARATION SUPPLIES	16,339	14,600	9,081	12,000	12,000
MEDICAL & LAB SUPPLIES	13,456	13,140	2,727	3,000	3,000
FUEL, OIL, LUBRICANTS	291	350	183	0	0
CHEMICALS	1,897	2,800	331	400	400
HOUSEHOLD/INDUSTRIAL SUPPLIES	78,242	75,750	39,818	56,500	56,500
CLOTHING/UNIFORMS/SAFETY	55,482	63,000	23,655	44,750	44,750
RECREATIONAL/ARTS & CRAFT	404	780	67	500	500
FILM, MAPS, BLUEPRINTS	816	400	749	0	0
OTHER OPERATING SUPPLIES	20,535	9,600	4,420	6,700	6,700
REPAIR & MAINTENANCE SUPPLIES	30,744	48,500	32,738	41,500	41,500
SMALL TOOLS & OFFICE EQUIP < \$1,000	417,352	84,730	78,869	66,500	66,500
COURT REPORTERS	71,567	84,000	28,828	50,000	50,000
EXPERT WITNESSES & INTERPRETERS	52,080	53,500	28,644	45,000	45,000
NON MEDICAL PROFESSIONAL SERVICES	116,428	47,180	86,141	26,500	26,500
MEDICAL PROFESSIONAL SERVICES	62,643	62,238	56,903	62,100	62,100
LAB & X-RAY SERVICES	234	0	0	0	0
SECURITY	108,482	115,000	62,642	115,350	115,350
TELEPHONE/VOICE/DATA TELECOMMUNICATION	266,391	287,458	192,509	294,809	294,809
POSTAGE & FREIGHT	32,732	43,550	12,868	46,395	46,395
MILEAGE REIMBURSEMENT	38,095	32,300	14,519	23,800	23,800
IN-STATE TRAVEL	2,447	5,500	505	4,200	4,200
IN-STATE TRAINING	58,833	30,500	14,654	23,000	23,000
OUT-OF-STATE TRAVEL/TRAINING	38,113	22,300	33,054	19,000	19,000

### SUMMARY BY ACCOUNT

Department Name: JUVENILE COURT

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
MOTOR POOL	172,438	166,086	106,883	221,000	221,000
EXTRADITION & INVESTIGATION	1,570	2,750	287	1,000	1,000
ADVERTISING	(122)	0	45	0	0
PRINTING AND MICROFILMING	22,056	17,083	19,242	17,000	17,000
OTHER INSURANCE	0	1,000	809	300	300
ELECTRICITY	407,024	442,440	252,993	410,000	410,000
NATURAL GAS	198,809	191,255	177,455	195,000	195,000
WATER & SEWER	43,178	42,366	27,764	44,000	44,000
REFUSE/SEWAGE DISPOSAL/RECYCLING	15,591	14,550	9,443	14,300	14,300
LEASES & RENTALS	229,547	164,419	119,770	166,932	166,932
SUPPLIES & SERVICES REDUCTION	(7,667)	0	(61,788)	(16,606)	(16,606)
INTERDEPT. SUPPLIES & SERVICES	1,432	0	764	0	0
R&M MACHINERY & EQUIPMENT	98,208	72,460	97,558	72,300	72,300
R&M RENEWAL SOFTWARE AGREEMENTS	5,034	40,749	15,850	45,000	45,000
R&M BUILDINGS & GROUNDS	330,700	231,950	97,809	237,800	237,800
OTHER SUPPORT/CARE	0	0	692	0	0
INT. EXP - POOLED INV	5,632	0	1,244	0	0
OTHER INTEREST CHARGES	15	1,500	2	0	0
DUES AND MEMBERSHIPS	3,994	3,760	9,980	3,600	3,600
LAUNDRY & LINEN SERVICES	876	1,640	720	1,200	1,200
COUNTY MATCH CONTRIBUTION	397,868	2,830	0	4,533	4,533
OTHER MISCELLANEOUS CHARGES	9,081	3,320	10,067	3,000	3,000
MISC NON CASH ADJUSTMENTS	0	0	(488)	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	4,056,578	3,081,248	1,937,088	2,815,163	2,815,163
FURNITURE (\$1,000 - \$4,999)	30,346	0	0	0	0
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	210,543	34,500	113,267	25,500	25,500
KITCHEN & LAUNDRY EQUIP \$1,000 - \$4,999	4,160	0	4,977	0	0
OTHER MACH/EQUIP (\$1,000 - \$4,999)	0	0	6,945	0	0
MAINT/CONST EQUIP (\$5,000 OR MORE)	6,040	0	0	0	0
FURNITURE (\$5,000 OR MORE)	8,204	0	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	172,192	0	1,020	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	431,485	34,500	126,209	25,500	25,500
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>22,645,896</b>	<b>23,907,347</b>	<b>14,822,972</b>	<b>24,472,069</b>	<b>23,430,188</b>
<b>REVENUE</b>					
FEDERAL REVENUE	190,859	180,000	94,878	180,000	180,000
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	190,859	180,000	94,878	180,000	180,000

### SUMMARY BY ACCOUNT

Department Name: JUVENILE COURT

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
COURT FEES	17,955	22,000	17,291	25,000	25,000
CORRECTIONAL HOUSING-FEDERAL	346,919	215,350	232,597	430,700	430,700
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	<u>364,874</u>	<u>237,350</u>	<u>249,888</u>	<u>455,700</u>	<u>455,700</u>
SUPERIOR COURT - FINES	(370)	3,500	2,433	2,500	2,500
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	<u>(370)</u>	<u>3,500</u>	<u>2,433</u>	<u>2,500</u>	<u>2,500</u>
RENTS AND ROYALTIES	179	0	0	0	0
MISCELLANEOUS COLLECTIONS	(9)	0	10	0	0
OTHER MISCELLANEOUS REVENUE	9,307	5,000	10,748	5,000	5,000
** OBJECT TOTALS FOR:					
MISCELLANEOUS	<u>9,477</u>	<u>5,000</u>	<u>10,758</u>	<u>5,000</u>	<u>5,000</u>
*** TOTAL: REVENUE	<u><u>564,840</u></u>	<u><u>425,850</u></u>	<u><u>357,957</u></u>	<u><u>643,200</u></u>	<u><u>643,200</u></u>

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## JUVENILE TITLE IV-E

Expenditures: 15,000

Revenues: 12,150

FTEs: 0.0

**Function Statement:** Determine eligibility and provide services under the guidelines of the federal Title IV-E program.

**Mandates:** None

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	0	15,000	0	15,000	15,000
<b>Total Expenditures</b>	0	15,000	0	15,000	15,000
<b>Revenues</b>					
<b>INTEREST</b>	0	150	0	150	150
<b>INTERGOVERNMENTAL</b>	0	12,000	0	12,000	12,000
<b>Total Revenues</b>	0	12,150	0	12,150	12,150
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	0	2,850	0	2,850	2,850
<b>Total Funding</b>	0	15,000	0	15,000	15,000

Revenue is derived via cost reimbursement from the federal government. Funds were previously administered as a grant through the Administrative Office of the Courts.

#### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	0	0	0	0	15,000
<b>Revenues</b>	0	0	3,205	9,647	12,150
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: JUVENILE TITLE IV-E

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
POSTAGE & FREIGHT	0	0	25	0	0
OTHER MISCELLANEOUS CHARGES	0	0	0	15,000	15,000
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	0	0	25	15,000	15,000
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>15,000</b>	<b>15,000</b>
<b>REVENUE</b>					
FEDERAL REVENUE	3,205	0	9,499	12,000	12,000
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	3,205	0	9,499	12,000	12,000
INT. REV - POOLED INV	0	0	148	150	150
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	0	0	148	150	150
<b>*** TOTAL: REVENUE</b>	<b>3,205</b>	<b>0</b>	<b>9,647</b>	<b>12,150</b>	<b>12,150</b>

## JUVENILE PROBATION SERVICES

Expenditures: 676,282

Revenues: 335,200

FTEs: 13.9

**Function Statement:** Supervise and monitor adjudicated juvenile offender compliance with conditions of probation in a manner which protects the community. Hold the juveniles accountable and increase the level of juvenile social acceptability.

**Mandates:** ARS 8-351, ARS 8-358

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	634,927	661,982	0	661,982	661,982
SUPPLIES AND SERVICES	750	14,300	0	14,300	14,300
<b>Total Expenditures</b>	<b>635,677</b>	<b>676,282</b>	<b>0</b>	<b>676,282</b>	<b>676,282</b>
<b>Revenues</b>					
INTEREST	8,700	9,100	0	9,100	9,100
CHARGES FOR SERVICES	371,600	326,100	0	326,100	326,100
MISCELLANEOUS	1,100	0	0	0	0
<b>Total Revenues</b>	<b>381,400</b>	<b>335,200</b>	<b>0</b>	<b>335,200</b>	<b>335,200</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>254,277</b>	<b>341,082</b>	<b>0</b>	<b>341,082</b>	<b>341,082</b>
<b>Total Funding</b>	<b>635,677</b>	<b>676,282</b>	<b>0</b>	<b>676,282</b>	<b>676,282</b>

Probation Services fees collected shall be deposited in a special revenue fund. Interest earned on these monies shall accrue to the fund. Monies in the fund shall be expended primarily to pay for training, salaries, and employee related benefits of Juvenile Court personnel.

#### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	295,649	304,245	365,530	417,974	676,282
<b>Revenues</b>	369,830	392,815	344,704	381,400	335,200
<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: JUVENILE PROBATION SERVICES

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	278,294	346,250	149,658	456,474	456,474
OVERTIME	1,185	0	107	0	0
SPECIAL ASSIGNMENT PAY	455	0	0	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(84,023)	0	(12,047)	(12,047)
BUDGETED BENEFITS	79,179	110,452	47,382	161,055	161,055
INTERDEPARTMENTAL SALARIES	0	262,248	0	56,500	56,500
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	359,113	634,927	197,147	661,982	661,982
FOOD SUPPLIES	455	0	1,099	0	0
FOOD PREPARATION SUPPLIES	37	0	39	0	0
OTHER OPERATING SUPPLIES	0	0	265	0	0
MEDICAL PROFESSIONAL SERVICES	0	750	0	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	0	0	4,813	6,450	6,450
POSTAGE & FREIGHT	0	0	3,852	7,750	7,750
INT. EXP - POOLED INV	3,374	0	0	0	0
INVESTIGATIVE EXPENSES	1,147	0	519	0	0
OTHER MISCELLANEOUS CHARGES	1,404	0	240	100	100
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	6,417	750	10,827	14,300	14,300
MOTOR VEHICLES (\$5,000 OR MORE)	0	0	31,759	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	0	0	31,759	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	365,530	635,677	239,733	676,282	676,282
<b>REVENUE</b>					
COURT FEES	6,855	0	337	100	100
PROBATION FEES	317,171	371,600	194,339	326,000	326,000
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	324,026	371,600	194,676	326,100	326,100
INTEREST	0	0	0	0	0
INT. REV - POOLED INV	17,046	8,700	15,140	9,100	9,100
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	17,046	8,700	15,140	9,100	9,100
OTHER MISCELLANEOUS REVENUE	3,632	1,100	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	3,632	1,100	0	0	0
<b>*** TOTAL: REVENUE</b>					
	344,704	381,400	209,816	335,200	335,200

## JUVENILE VICTIM RESTITUTION

Expenditures: 34,000

Revenues: 34,000

FTEs: 0.0

**Function Statement:** Provide productive work situations for detainees, allowing the detainees to earn money to satisfy restitution orders.

**Mandates:** ARS 8-346, Board of Supervisors Resolution 2001-22

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	35,680	34,000	0	34,000	34,000
<b>Total Expenditures</b>	35,680	34,000	0	34,000	34,000
<b>Revenues</b>					
<b>INTEREST</b>	680	1,100	0	1,100	1,100
<b>FINES AND FORFEITS</b>	10,000	6,000	0	6,000	6,000
<b>MISCELLANEOUS</b>	25,000	26,900	0	26,900	26,900
<b>Total Revenues</b>	35,680	34,000	0	34,000	34,000
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	0	0	0	0	0
<b>Total Funding</b>	35,680	34,000	0	34,000	34,000

The fund consists of state and local appropriations and grants, gifts, devises, and donations from any public or private source. The County Attorney or the court may direct the payment of monies from the fund to the victim for unpaid charitable work done by the juvenile to pay restitution that was ordered by the Juvenile Court or that the juvenile agreed to pay as part of a diversion program administered by the County Attorney or the Juvenile Court.

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	31,516	39,499	30,273	35,680	34,000
<b>Revenues</b>	42,660	40,164	30,893	35,680	34,000
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: JUVENILE VICTIM RESTITUTION

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
OTHER MISCELLANEOUS CHARGES	30,273	35,680	24,048	34,000	34,000
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	<u>30,273</u>	<u>35,680</u>	<u>24,048</u>	<u>34,000</u>	<u>34,000</u>
*** TOTAL: EXPENDITURE ACCOUNTS -	<u><u>30,273</u></u>	<u><u>35,680</u></u>	<u><u>24,048</u></u>	<u><u>34,000</u></u>	<u><u>34,000</u></u>
<b>REVENUE</b>					
SUPERIOR COURT - FINES	6,161	10,000	3,525	6,000	6,000
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	<u>6,161</u>	<u>10,000</u>	<u>3,525</u>	<u>6,000</u>	<u>6,000</u>
INTEREST	0	680	0	0	0
INT. REV - POOLED INV	778	0	643	1,100	1,100
** OBJECT TOTALS FOR:					
INTEREST	<u>778</u>	<u>680</u>	<u>643</u>	<u>1,100</u>	<u>1,100</u>
OTHER MISCELLANEOUS REVENUE	23,954	25,000	13,885	26,900	26,900
** OBJECT TOTALS FOR:					
MISCELLANEOUS	<u>23,954</u>	<u>25,000</u>	<u>13,885</u>	<u>26,900</u>	<u>26,900</u>
*** TOTAL: REVENUE	<u><u>30,893</u></u>	<u><u>35,680</u></u>	<u><u>18,053</u></u>	<u><u>34,000</u></u>	<u><u>34,000</u></u>

## JUVENILE COURT GRANTS

Expenditures: 12,339,861

Revenues: 12,339,861

FTEs: 150.4

**Function Statement:** Actively pursue any grant funding that becomes available from federal, state, or private sources that can be used to enhance the operations of the Juvenile Court.

**Mandates:** None

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	6,574,273	7,623,826	0	7,623,826	7,623,826
SUPPLIES AND SERVICES	4,579,913	4,716,035	0	4,716,035	4,716,035
<b>Total Expenditures</b>	<b>11,154,186</b>	<b>12,339,861</b>	<b>0</b>	<b>12,339,861</b>	<b>12,339,861</b>
<b>Revenues</b>					
INTERGOVERNMENTAL	11,017,147	12,047,038	0	12,047,038	12,047,038
MISCELLANEOUS	137,039	292,823	0	292,823	292,823
<b>Total Revenues</b>	<b>11,154,186</b>	<b>12,339,861</b>	<b>0</b>	<b>12,339,861</b>	<b>12,339,861</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>	<b>11,154,186</b>	<b>12,339,861</b>	<b>0</b>	<b>12,339,861</b>	<b>12,339,861</b>

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	11,150,032	10,835,908	10,888,119	11,154,186	12,339,861
<b>Revenues</b>	11,486,560	10,710,484	11,053,358	11,154,186	12,339,861
<b>Net Operating Transfers In/(Out)</b>	0	0	502,557	0	0

### SUMMARY BY ACCOUNT

Department Name: JUVENILE COURT GRANTS

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	5,160,985	5,410,979	3,545,029	6,043,987	6,043,987
OVERTIME	6,980	0	3,494	0	0
SHIFT DIFFERENTIAL	8,787	0	9,707	6,240	6,240
TEMPORARY HELP	59,733	0	1,994	0	0
HOLIDAY PAY	165	0	486	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(318,314)	0	(338,277)	(338,277)
BUDGETED BENEFITS	1,492,044	1,692,128	1,114,138	1,958,773	1,958,773
SALARY REDUCTION	0	(326,376)	0	(56,500)	(56,500)
INTERDEPARTMENTAL SALARIES	0	115,856	0	9,603	9,603
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	6,728,694	6,574,273	4,674,848	7,623,826	7,623,826
OFFICE SUPPLIES	27,318	22,343	14,845	25,232	25,232
BOOKS/SUBSCRIPTIONS/VIDEO	244	0	1,755	0	0
FOOD SUPPLIES	4,415	0	5,324	4,500	4,500
FOOD PREPARATION SUPPLIES	175	0	192	100	100
MEDICAL & LAB SUPPLIES	3,537	3,540	8,669	0	0
FUEL, OIL, LUBRICANTS	10	0	(3)	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	1,546	0	256	0	0
CLOTHING/UNIFORMS/SAFETY	47,380	0	2,194	0	0
RECREATIONAL/ARTS & CRAFT	11	0	98	0	0
FILM, MAPS, BLUEPRINTS	277	0	540	0	0
OTHER OPERATING SUPPLIES	11,797	14,074	6,140	9,060	9,060
REPAIR & MAINTENANCE SUPPLIES	1,049	0	5	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	63,520	4,000	2,920	0	0
NON MEDICAL PROFESSIONAL SERVICES	167,453	152,082	116,649	293,808	293,808
MEDICAL PROFESSIONAL SERVICES	3,641,688	4,109,152	73,777	3,901,366	3,901,366
LAB & X-RAY SERVICES	104	0	0	0	0
SECURITY	347	0	0	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	25,143	9,583	55,110	82,625	82,625
POSTAGE & FREIGHT	8,288	500	2,349	10,440	10,440
MILEAGE REIMBURSEMENT	7,189	2,444	6,852	13,687	13,687
IN-STATE TRAVEL	63	14,800	0	0	0
IN-STATE TRAINING	16,299	2,500	12,104	15,186	15,186
OUT-OF-STATE TRAVEL/TRAINING	36,666	23,401	17,807	38,428	38,428
MOTOR POOL	0	129,000	0	132,700	132,700
ADVERTISING	6,499	5,000	0	11,186	11,186
PRINTING AND MICROFILMING	9,410	7,683	5,107	6,692	6,692
OTHER INSURANCE	146	0	68	0	0
ELECTRICITY	150	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: JUVENILE COURT GRANTS

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
NATURAL GAS	70	0	0	0	0
WATER & SEWER	49	0	0	0	0
REFUSE/SEWAGE DISPOSAL/RECYCLING	227	0	0	0	0
LEASES & RENTALS	18,675	69,039	30,853	48,451	48,451
INTERDEPT. SUPPLIES & SERVICES	7,790	1,900	61,789	16,576	16,576
R&M MACHINERY & EQUIPMENT	4,126	0	1,522	3,049	3,049
R&M BUILDINGS & GROUNDS	270	0	0	0	0
INT. EXP - POOLED INV	23,719	0	8,499	0	0
DUES AND MEMBERSHIPS	337	0	185	350	350
LAUNDRY & LINEN SERVICES	0	0	40	0	0
ADMINISTRATIVE OVERHEAD	0	2,657	0	0	0
OTHER MISCELLANEOUS CHARGES	6,476	6,215	6,319	102,599	102,599
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	4,142,463	4,579,913	441,965	4,716,035	4,716,035
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	16,962	0	1,712	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	16,962	0	1,712	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>10,888,119</b>	<b>11,154,186</b>	<b>5,118,525</b>	<b>12,339,861</b>	<b>12,339,861</b>
<b>REVENUE</b>					
FEDERAL REVENUE	620,254	291,593	188,362	500,458	500,458
STATE REVENUE	10,275,727	10,725,554	3,974,153	11,546,580	11,546,580
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	10,895,981	11,017,147	4,162,515	12,047,038	12,047,038
INT. REV - POOLED INV	10,930	0	11,820	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	10,930	0	11,820	0	0
OTHER MISCELLANEOUS REVENUE	146,447	137,039	844	292,823	292,823
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	146,447	137,039	844	292,823	292,823
<b>*** TOTAL: REVENUE</b>	<b>11,053,358</b>	<b>11,154,186</b>	<b>4,175,179</b>	<b>12,339,861</b>	<b>12,339,861</b>

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**Pima County FY 2007/2008 Recommended Budget**

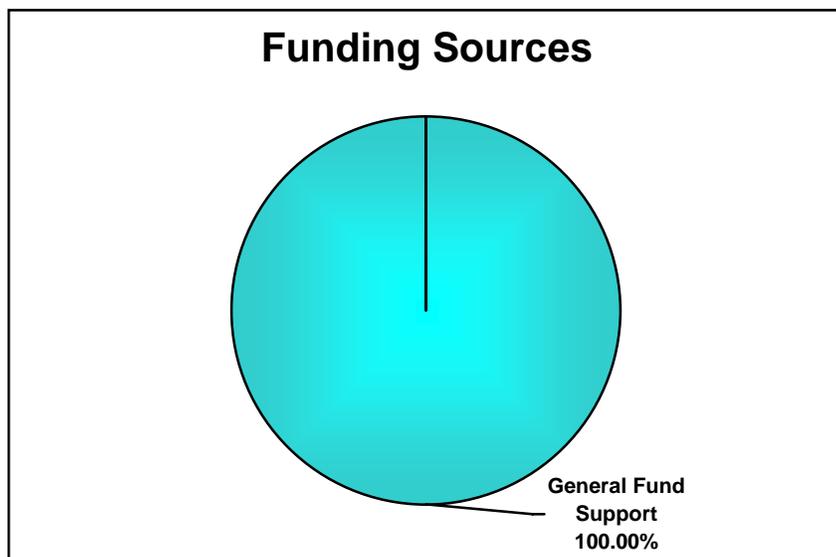
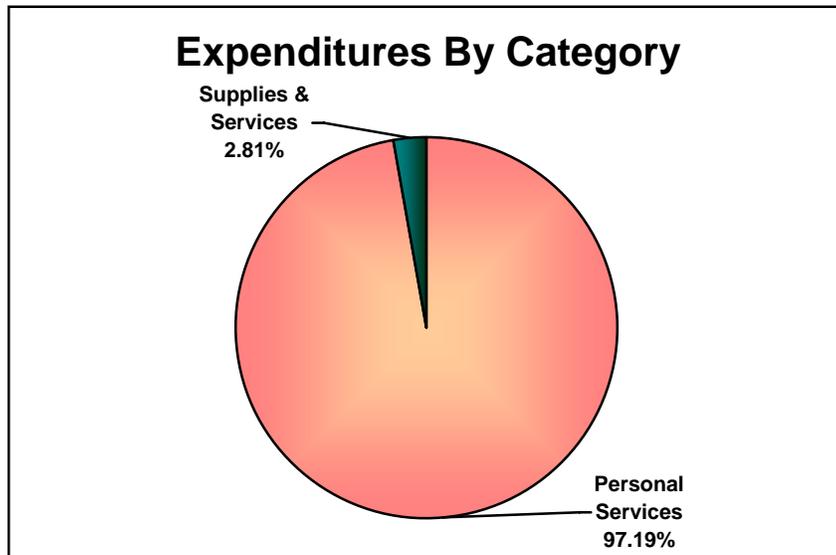
**Office of Court Appointed Counsel – General Fund**

Revenue \$ 0  
Expenditures 678,792 Function Statement: Provide eligibility screening and attorney assessment for contract attorney representation to indigent individuals entitled to appointed counsel.

Fund Impact \$ (678,792)

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 2006/2007 Adopted</b>	758,069	0	0	(758,069)
Benefits Adjustment	(4,301)			4,301
Retirement Rate Adjustment	2,727			(2,727)
Deduct One-Time Expenses from Approved FY 2006/07 Supplemental Funding	(7,340)			7,340
Deduct Position Transferred to Information Technology Department	(73,000)			73,000
Adjustment for Increase in Minimum Pay Rates	1,706			(1,706)
Increase Telecommunication Charges	931			(931)
 <b>Supplemental Requests</b>				
None Submitted				0
 <b>Total Recommended Budget</b>	<u>678,792</u>	<u>0</u>	<u>0</u>	<u>(678,792)</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 was budgeted as a separate department under the Justice and Law Enforcement functional area.

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

The department is transferring its Database Specialist position to the Information Technology Department at the beginning of fiscal year 2007/08.

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

	<b>FY 2003/2004 Actual</b>	<b>FY 2004/2005 Actual</b>	<b>FY 2005/2006 Actual</b>	<b>FY 2006/2007 Projected</b>	<b>FY 2007/2008 Recommended</b>
<b>Expenditures</b>	0	0	603,119	758,069	678,792
<b>Revenues</b>	0	0	0	0	0

**Funding Summary By Department - General Fund**

	<b>FY 2006/2007 Adopted</b>	<b>FY 2007/2008 Department Base Request</b>	<b>FY 2007/2008 Department Supplementals</b>	<b>FY 2007/2008 Department Total Request</b>	<b>FY 2007/2008 Administrator Recommended</b>
<b>Expenditures</b>					
Personal Services	728,427	659,741	0	659,741	659,741
Supplies & Services	25,142	19,051	0	19,051	19,051
Capital	4,500	0	0	0	0
<b>Total Expenditures</b>	<b>758,069</b>	<b>678,792</b>	<b>0</b>	<b>678,792</b>	<b>678,792</b>
<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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Fund Support	758,069	678,792	0	678,792	678,792
<b>Total Funding</b>	<b>758,069</b>	<b>678,792</b>	<b>0</b>	<b>678,792</b>	<b>678,792</b>

### SUMMARY BY ACCOUNT

Department Name: OFFICE OF COURT APPOINTED COUNSEL

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	467,832	570,182	311,174	522,351	522,351
OVERTIME	286	0	0	0	0
BUDGETED BENEFITS	112,627	158,245	80,953	137,390	137,390
INTERDEPARTMENTAL SALARIES	294	0	1,696	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	581,039	728,427	393,823	659,741	659,741
OFFICE SUPPLIES	5,695	4,100	1,044	3,812	3,812
BOOKS/SUBSCRIPTIONS/VIDEO	217	250	106	250	250
SOFTWARE / SOFTWARE LICENSES <\$1,000	513	0	(250)	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	32	100	0	100	100
REPAIR & MAINTENANCE SUPPLIES	0	175	0	175	175
SMALL TOOLS & OFFICE EQUIP < \$1,000	7,319	3,830	348	0	0
NON MEDICAL PROFESSIONAL SERVICES	0	0	143	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	3,309	4,364	1,904	4,126	4,126
POSTAGE & FREIGHT	470	900	24	150	150
MILEAGE REIMBURSEMENT	413	500	137	500	500
IN-STATE TRAVEL	26	440	0	440	440
IN-STATE TRAINING	250	3,000	150	3,000	3,000
OUT-OF-STATE TRAVEL/TRAINING	968	3,000	0	2,000	2,000
MOTOR POOL	96	300	109	300	300
ADVERTISING	913	913	262	913	913
PRINTING AND MICROFILMING	607	450	0	450	450
R&M MACHINERY & EQUIPMENT	793	1,385	188	1,385	1,385
R&M BUILDINGS & GROUNDS	0	1,000	0	1,000	1,000
DUES AND MEMBERSHIPS	335	435	320	450	450
OTHER MISCELLANEOUS CHARGES	124	0	500	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	22,080	25,142	4,985	19,051	19,051
FURNITURE (\$1,000 - \$4,999)	0	4,500	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	0	4,500	0	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	603,119	758,069	398,808	678,792	678,792

## CONTRACT ATTORNEYS

Expenditures: 10,981,177

Revenues: 808,176

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	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	9,885,517	9,885,517	1,095,660	10,981,177	10,981,177
<b>Total Expenditures</b>	9,885,517	9,885,517	1,095,660	10,981,177	10,981,177
<b>Revenues</b>					
<b>INTERGOVERNMENTAL</b>	10,000	0	0	0	0
<b>CHARGES FOR SERVICES</b>	719,783	808,176	0	808,176	808,176
<b>Total Revenues</b>	729,783	808,176	0	808,176	808,176
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	9,155,734	9,077,341	1,095,660	10,173,001	10,173,001
<b>Total Funding</b>	9,885,517	9,885,517	1,095,660	10,981,177	10,981,177

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 2003/04 and 2004/05 were budgeted as part of the the Contract Attorneys division of the Indigent Defense department.

The department submitted one request for supplemental funding. The following package is recommended:

Supplemental Package B - Superior Court Contract Attorneys - is recommended for funding. The package requested a total of \$1,095,660 for supplies and services to fund the projected increase in costs for contract attorneys based on current caseload trends.

#### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	9,616,807	9,878,057	10,490,785	10,665,353	10,981,177
<b>Revenues</b>	799,901	1,079,770	994,821	830,109	808,176
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: CONTRACT ATTORNEYS

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
COURT REPORTERS	260,953	232,083	195,487	288,624	288,624
LAWYERS	8,775,192	8,508,137	5,425,692	9,201,315	9,201,315
EXPERT WITNESSES & INTERPRETERS	476,147	371,588	355,567	479,812	479,812
NON MEDICAL PROFESSIONAL SERVICES	304,654	246,089	161,302	273,279	273,279
MEDICAL PROFESSIONAL SERVICES	625	20,000	2,068	8,000	8,000
MILEAGE REIMBURSEMENT	8,840	0	1,823	0	0
OUT-OF-STATE TRAVEL/TRAINING	6,042	0	0	0	0
WITNESS TRAVEL	9,760	5,000	7,524	12,205	12,205
ADVERTISING	172	0	0	0	0
PRINTING AND MICROFILMING	41,214	18,886	27,600	46,939	46,939
INVESTIGATIVE EXPENSES	543,718	416,160	397,851	643,966	643,966
OTHER MISCELLANEOUS CHARGES	63,468	67,574	16,415	27,037	27,037
MISC NON CASH ADJUSTMENTS	0	0	(18,089)	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	10,490,785	9,885,517	6,573,240	10,981,177	10,981,177
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>10,490,785</b>	<b>9,885,517</b>	<b>6,573,240</b>	<b>10,981,177</b>	<b>10,981,177</b>
<b>REVENUE</b>					
STATE REVENUE	0	10,000	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	0	10,000	0	0	0
ATTORNEY'S FEES	891,698	642,831	496,502	725,146	725,146
STAFF FEES	90,844	76,952	56,904	83,030	83,030
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	982,542	719,783	553,406	808,176	808,176
OTHER MISCELLANEOUS REVENUE	12,279	0	4,839	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	12,279	0	4,839	0	0
<b>*** TOTAL: REVENUE</b>	<b>994,821</b>	<b>729,783</b>	<b>558,245</b>	<b>808,176</b>	<b>808,176</b>

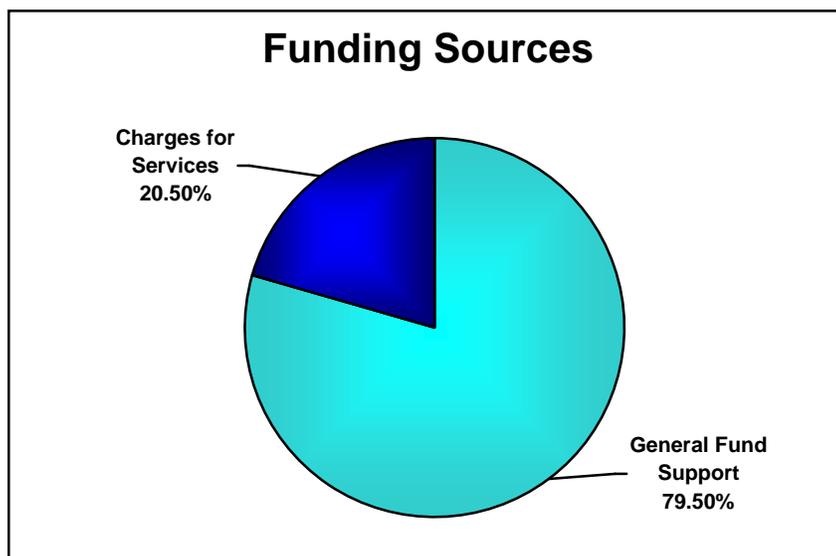
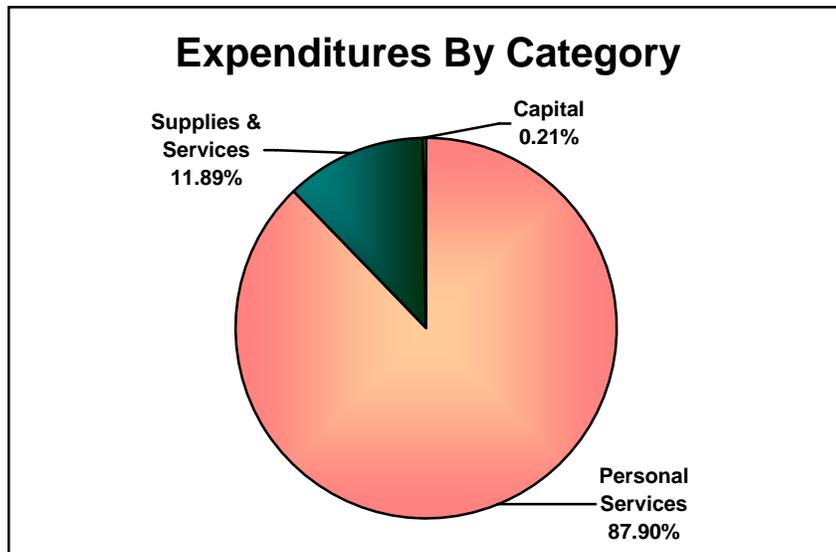
**Pima County FY 2007/2008 Recommended Budget**

**Public Fiduciary – General Fund**

Revenue \$ 495,918  
Expenditures 2,418,934  
Fund Impact \$ (1,923,016)

Function Statement: Accept appointment by the Superior Court to serve as conservator, guardian, or personal representative for individuals. Maintain and administer insurance benefits to meet estate planning needs. Maintain and liquidate securities. Prepare taxes. Determine eligibility and provide burial for indigent persons.

FTEs 37.6



**Recommended Budget Summary - General Fund**

	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Operating Transfers</b>	<b>Net General Fund Impact</b>
<b>FY 2006/2007 Adopted</b>	2,367,460	446,120	0	(1,921,340)
Benefits Adjustment	(4,777)			4,777
Adjustment for Increase in Minimum Pay Rates	415			(415)
Increase Telecommunications Charges	2,095			(2,095)
Increase Motor Pool Rate	3,943			(3,943)
Increase Probate Staff and Revenue for Additional Case Volume	49,798	49,798		0
<b>Supplemental Requests</b>				
Package B: Comprehensive Accounting Software				0
<b>Total Recommended Budget</b>	<u>2,418,934</u>	<u>495,918</u>	<u>0</u>	<u>(1,923,016)</u>
<b>Full Time Equivalents (FTEs)</b>	<u>37.6</u>			

**Comments/Issues**

The majority of services provided by the Pima County Public Fiduciary are mandated by Arizona Revised Statutes. The department continues to be the lone entity available for many County residents to serve as a court ordered guardian, conservator, or probate administrator. The current caseload average of 50 cases per case manager exceeds the National Guardianship standards of maximum 40 cases per case manager.

The department is anticipating additional staff and attorney fees as a result of increasing referrals for probate services. Two positions will be added in October 2007 and the cost will be offset by the additional revenue from fees collected.

Recommended General Fund revenue sources:

Burial Fees	15,000
Attorney Fees	193,425
Staff Fees	287,493
	<u>495,918</u>

The Recommended Budget includes General Fund capital expenditures of \$5,000 for a copier.

The department submitted one request for supplemental funding. The following package is recommended:

Supplemental Package B - Comprehensive Accounting Software - is recommended for partial funding. The package requested a total of \$78,000 for supplies and services and \$100,000 in capital. A total of \$100,000 is recommended with funds available from the Information Technology Enhancement Fund.

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

	<b>FY 2003/2004 Actual</b>	<b>FY 2004/2005 Actual</b>	<b>FY 2005/2006 Actual</b>	<b>FY 2006/2007 Projected</b>	<b>FY 2007/2008 Recommended</b>
<b>Expenditures</b>	1,869,537	2,001,491	2,283,511	2,367,460	2,418,934
<b>Revenues</b>	465,005	513,649	460,414	446,120	495,918

**Funding Summary By Department - General Fund**

	<b>FY 2006/2007 Adopted</b>	<b>FY 2007/2008 Department Base Request</b>	<b>FY 2007/2008 Department Supplementals</b>	<b>FY 2007/2008 Department Total Request</b>	<b>FY 2007/2008 Administrator Recommended</b>
<b>Expenditures</b>					
Personal Services	2,072,111	2,126,209	0	2,126,209	2,126,209
Supplies & Services	295,349	287,725	78,000	365,725	287,725
Capital	0	5,000	100,000	105,000	5,000
<b>Total Expenditures</b>	<b>2,367,460</b>	<b>2,418,934</b>	<b>178,000</b>	<b>2,596,934</b>	<b>2,418,934</b>
<b>Revenues</b>					
Charges for Services	446,120	495,918	0	495,918	495,918
<b>Total Revenues</b>	<b>446,120</b>	<b>495,918</b>	<b>0</b>	<b>495,918</b>	<b>495,918</b>
General Fund Support	1,921,340	1,923,016	178,000	2,101,016	1,923,016
<b>Total Funding</b>	<b>2,367,460</b>	<b>2,418,934</b>	<b>178,000</b>	<b>2,596,934</b>	<b>2,418,934</b>

### SUMMARY BY ACCOUNT

Department Name: PUBLIC FIDUCIARY

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	1,582,413	1,685,394	1,137,665	1,721,209	1,721,209
OVERTIME	197	0	166	0	0
TEMPORARY HELP	5,401	30,277	0	21,423	21,423
BUDGETED PERSONAL SVCS REDUCTION	0	(61,427)	0	(61,427)	(61,427)
BUDGETED BENEFITS	368,433	417,867	288,068	445,004	445,004
SALARY REDUCTION	(2,279)	0	0	0	0
INTERDEPARTMENTAL SALARIES	3,170	0	2,008	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	1,957,335	2,072,111	1,427,907	2,126,209	2,126,209
OFFICE SUPPLIES	11,858	9,222	3,276	9,222	9,222
BOOKS/SUBSCRIPTIONS/VIDEO	3,320	1,700	768	2,600	2,600
SOFTWARE / SOFTWARE LICENSES <\$1,000	16,773	1,700	(7,080)	8,070	8,070
HOUSEHOLD/INDUSTRIAL SUPPLIES	9	0	0	0	0
CLOTHING/UNIFORMS/SAFETY	94	0	5	0	0
OTHER OPERATING SUPPLIES	37	0	0	0	0
REPAIR & MAINTENANCE SUPPLIES	2,892	2,621	7	2,620	2,620
SMALL TOOLS & OFFICE EQUIP < \$1,000	7,557	5,765	16,351	6,700	6,700
NON MEDICAL PROFESSIONAL SERVICES	565	0	1,054	2,540	2,540
TELEPHONE/VOICE/DATA TELECOMMUNICATION	16,853	17,483	11,317	19,578	19,578
POSTAGE & FREIGHT	6,848	6,311	9,138	6,300	6,300
MILEAGE REIMBURSEMENT	0	100	0	100	100
IN-STATE TRAVEL	0	409	0	409	409
IN-STATE TRAINING	3,144	2,650	3,666	3,000	3,000
OUT-OF-STATE TRAVEL/TRAINING	45	2,500	0	0	0
MOTOR POOL	14,119	17,332	12,870	21,275	21,275
ADVERTISING	249	0	0	0	0
PRINTING AND MICROFILMING	2,672	1,200	1,835	1,500	1,500
OTHER INSURANCE	136	100	0	100	100
WATER & SEWER	1,722	2,000	1,310	2,500	2,500
REFUSE/SEWAGE DISPOSAL/RECYCLING	0	0	0	0	0
INTERDEPT. SUPPLIES & SERVICES	9	0	38	0	0
R&M MACHINERY & EQUIPMENT	21,269	35,447	138	97,451	19,451
R&M BUILDINGS & GROUNDS	7,930	5,040	4,813	7,500	7,500
BURIALS	187,980	182,119	59,273	170,560	170,560
INVESTIGATIVE EXPENSES	0	0	0	600	600
DUES AND MEMBERSHIPS	2,750	1,650	1,550	3,100	3,100
OTHER MISCELLANEOUS CHARGES	551	0	529	0	0
MISC NON CASH ADJUSTMENTS	0	0	(14,718)	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	309,382	295,349	106,140	365,725	287,725

### SUMMARY BY ACCOUNT

Department Name: PUBLIC FIDUCIARY

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	16,794	0	12,824	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	0	0	0	105,000	5,000
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	16,794	0	12,824	105,000	5,000
*** TOTAL: EXPENDITURE ACCOUNTS -	2,283,511	2,367,460	1,546,871	2,596,934	2,418,934
<b>REVENUE</b>					
GENERAL GOVERNMENT FEES	9,359	15,000	12,828	15,000	15,000
ATTORNEY'S FEES	189,524	168,400	156,088	193,425	193,425
STAFF FEES	257,612	262,720	246,341	287,493	287,493
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	456,495	446,120	415,257	495,918	495,918
MISCELLANEOUS COLLECTIONS	3,726	0	2,391	0	0
OTHER MISCELLANEOUS REVENUE	193	0	130	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	3,919	0	2,521	0	0
*** TOTAL: REVENUE	460,414	446,120	417,778	495,918	495,918

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**Pima County FY 2007/2008 Recommended Budget**

**Sheriff – General Fund**

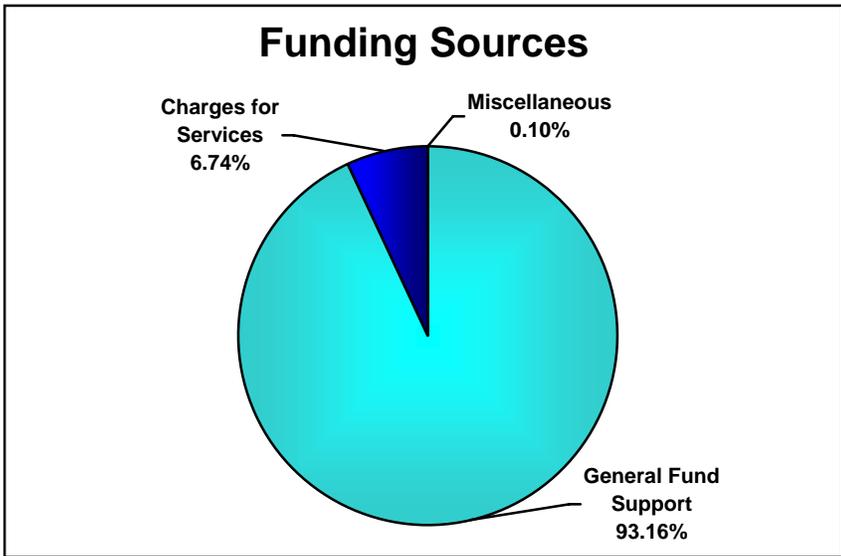
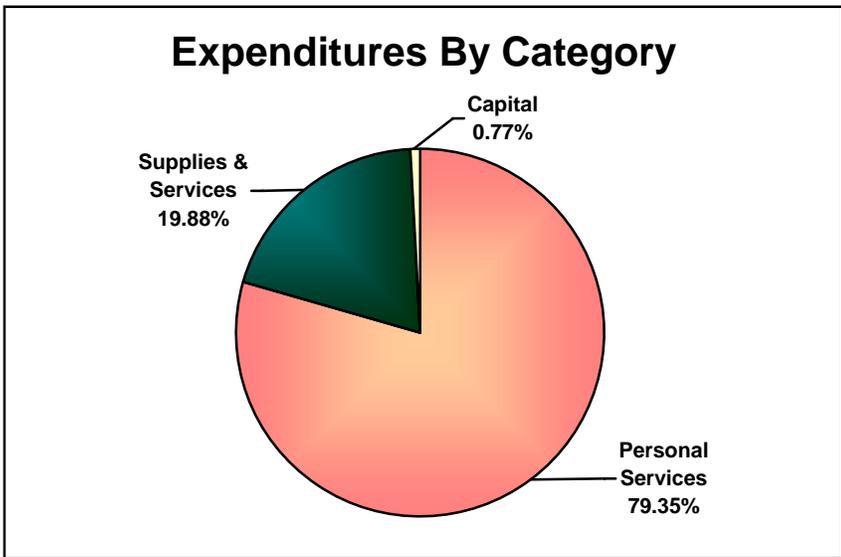
Revenue \$ 7,426,448  
Expenditures 108,631,152

Function Statement: Provide law enforcement and public safety services to Pima County. Provide safe and secure detainment of inmates. Provide support services for law enforcement and corrections personnel.

Fund Impact \$(101,204,704)

The Sheriff also operates seven special revenue fund departments, one of which is a grants department.

FTEs 1,331.0



**Recommended Budget Summary - General Fund**

	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Operating Transfers</b>	<b>Net General Fund Impact</b>
<b>FY 2006/2007 Adopted</b>	103,696,664	6,729,700	0	(96,966,964)
Annualize FY 2006/07 Step Increase	619,809			(619,809)
Annualize FY 2006/07 Supplemental Package Salaries	227,646			(227,646)
Deduct FY 2006/07 Supplemental Package Capital	(540,000)			540,000
Benefits Adjustment	(393,769)			393,769
Retirement Adjustment	1,104,107			(1,104,107)
Adjustment for Increase in Minimum Pay Rates	277,418			(277,418)
Increase in Self Insurance Reserve Cost	113,358			(113,358)
Increase Telecommunications Charges	1,583			(1,583)
Increase Wireless Radio Charges	144,117			(144,117)
Increase Motor Pool Rate	1,832,476			(1,832,476)
Implement Mandatory Vehicle Tow Program	126,000	317,000		191,000
Transfer 3 Positions From Clerk of the Superior Court	107,145			(107,145)
Increase in Inmate Housing Reimbursement from Cities		314,600		314,600
Increase Fees from Town of Sahuarita for Dispatchers		65,148		65,148
<b>Supplemental Requests</b>				
Package B: One Step Increase for Step Employees				0
Package C: 7.5% COLA for Non-Step & Topped Out Employees				0
Package D: Additional Commissioned Personnel				0
Package E: Additional Corrections Staff				0
Package F: Additional Support Personnel				0
Package G: Mobile Data Computer Replacement Plan				0
Package H: COPS in Schools '05 Grant	188,492			(188,492)
Package I: Furniture, Fixtures, & Equipment - Oper.	160,000			(160,000)
Package J: Furniture, Fixtures, & Equipment - Corr.				0
Package K: Furniture, Fixtures, & Equipment - Admin.				0
Package L: Furniture, Fixtures, & Equipment - Invest.				0
Package M: Holiday Pay & Operating Cost				0
Package N: Border Crime Unit	966,106			(966,106)
<b>Total Recommended Budget</b>	<b>108,631,152</b>	<b>7,426,448</b>	<b>0</b>	<b>(101,204,704)</b>
<b>Full Time Equivalents (FTEs)</b>	<b>1,331.0</b>			

**Comments/Issues**

Requested base package A FTEs are 1,324.7, an increase of 21.2 from the fiscal year 2006/07 Adopted Budget. The increase is the result of the transfer of 8 positions from the Commissary special revenue fund as a result of functions now being performed by an outside vendor; 4 new positions for the new mandatory tow program (approved August 13, 2006); the transfer of 3 positions from the Clerk of the Superior Court for processing bonds for other courts (approved February 21, 2007); 2 new positions to perform dispatching for the Sahuarita Police Department (approved August 21, 2006); one new support position for the Transcription Unit (approved August 1, 2006); and the annualization of positions from fiscal year 2006/07 approved supplemental packages.

Two new programs which became effective in fiscal year 2006/07 have provided additional revenue for the department. The fiscal year 2007/08 recommended budget includes \$317,000 from fees collected for the mandatory tow program and \$65,148 from reimbursements for dispatcher services provided to the Sahuarita Police Department.

During the fiscal year 2006/07 budget process, \$568,194 was placed in the Budget Stabilization Fund for 11 positions which were moved to the General Fund due to a loss of grant funding. This amount continues to be budgeted in the Budget Stabilization Fund in fiscal year 2007/08.

The County Administrator has recommended that for fiscal year 2007/08, the step plans for deputies, sergeants, correction officers, correction sergeants, and correction specialists be adjusted (10% for deputies, sergeants, and corrections sergeants; 5% for correction officers and correction specialists). This salary adjustment will be implemented on January 6, 2008 from funds available in the Contingency Fund after a specific implementation plan has been reviewed by the Human Resources department. The cost of this salary adjustment in fiscal year 2007/08 is \$2,406,078.

The Clerk of the Superior Court recently decided not to process bail bonds for courts other than the Superior Court. Three support staff positions, at a total amount of \$107,145, were transferred to the Sheriff in order to handle this function. For the remainder of fiscal year 2006/07, the Clerk of the Superior Court will make monthly cost transfers to the Sheriff for this function.

Supplemental package G proposed replacing the Sheriff's mobile data computers, which are used in the field to efficiently dispatch and clear calls for service, and to perform records checks. These units are heavily used, and with over five years of service, are experiencing a high failure rate. In fiscal year 2006/07, \$1,000,000 was allocated to the Information Technology Fund to fund the first year of a two year cycle to replace all of these units. The County Administrator has recommended that \$1,050,000 be allocated to the Information Technology Fund in fiscal year 2007/08 for the second year of the two year cycle.

Recommended General Fund revenue sources:

Seizure Fees	48,000
Business Licenses & Permits	15,500
Various Departmental Fees	902,948
Correctional Housing - City	6,300,000
Correctional Housing - State	120,000
Fines for Expired Driver's Licenses	10,000
Miscellaneous Collections	30,000
	<hr/>
	7,426,448

**Pima County FY 2007/2008 Recommended Budget**

**Sheriff**

Recommended General Fund capital expenditures:

Patrol Vehicles with Mobile Data Computers - 12	491,418
Personal Computers - 125	285,000
Radar Guns - 25	37,500
Police Canines - 2	25,000
Industrial Shredder - 2	4,000
	<hr/>
	842,918

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

Supplemental Package G - Mobile Data Computer Replacements - is recommended for funding. The package requested \$1,050,000 for capital. A total of \$1,050,000 is recommended with funds available from the Information Technology Enhancement Fund

Supplemental Package H - COPS in Schools '05 Grant - is recommended for funding. The package requested a total of \$96,050 for personal services and \$92,442 for supplies and services for 14 deputies.

Supplemental Package I - FF & E Operations Bureau - is recommended for partial funding. The package requested a total of \$288,600 for supplies and services and \$1,315,025 for capital. A total of \$160,000 is recommended for various patrol equipment.

Supplemental Package K - FF & E Administrative Bureau - is partially recommended for funding. The package requested a total of \$195,045 for supplies and services and \$1,107,460 for capital. A total of \$270,000 is recommended for telephone and dial dictation equipment with funds available from the Information Technology Enhancement Fund.

Supplemental Package N - Border Crime Unit - is recommended for partial funding. The package requested \$562,195 for personal services, \$93,654 for supplies and services, and \$923,438 for capital. A total of \$966,106 (\$420,066 for personal services, \$54,622 for supplies and services, and \$491,418 for capital) is recommended.

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

	<b>FY 2003/2004 Actual</b>	<b>FY 2004/2005 Actual</b>	<b>FY 2005/2006 Actual</b>	<b>FY 2006/2007 Projected</b>	<b>FY 2007/2008 Recommended</b>
<b>Expenditures</b>	79,757,490	84,694,160	96,687,344	104,454,505	108,631,152
<b>Revenues</b>	6,613,410	5,839,702	6,890,546	7,493,700	7,426,448

**Funding Summary By Department - General Fund**

	<b>FY 2006/2007 Adopted</b>	<b>FY 2007/2008 Department Base Request</b>	<b>FY 2007/2008 Department Supplementals</b>	<b>FY 2007/2008 Department Total Request</b>	<b>FY 2007/2008 Administrator Recommended</b>
<b>Expenditures</b>					
Personal Services	83,398,089	85,679,893	9,475,472	95,155,365	86,195,996
Supplies & Services	19,314,406	21,322,661	1,674,791	22,997,452	21,592,238
Capital	984,169	314,000	5,586,530	5,900,530	842,918
<b>Total Expenditures</b>	<b>103,696,664</b>	<b>107,316,554</b>	<b>16,736,793</b>	<b>124,053,347</b>	<b>108,631,152</b>
<b>Revenues</b>					
Taxes	48,000	48,000	0	48,000	48,000
Licenses and Permits	15,500	15,500	0	15,500	15,500
Charges for Services	6,625,200	7,322,948	0	7,322,948	7,322,948
Fines and Forfeits	10,000	10,000	0	10,000	10,000
Miscellaneous	31,000	30,000	0	30,000	30,000
<b>Total Revenues</b>	<b>6,729,700</b>	<b>7,426,448</b>	<b>0</b>	<b>7,426,448</b>	<b>7,426,448</b>
General Fund Support	96,966,964	99,890,106	16,736,793	116,626,899	101,204,704
<b>Total Funding</b>	<b>103,696,664</b>	<b>107,316,554</b>	<b>16,736,793</b>	<b>124,053,347</b>	<b>108,631,152</b>

### SUMMARY BY ACCOUNT

Department Name: SHERIFF

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	51,824,969	57,537,077	37,429,363	65,351,626	58,169,997
OVERTIME	4,130,656	2,010,649	1,901,205	2,343,244	2,144,605
ON-CALL PAY	1,022,092	1,038,355	686,566	1,074,634	1,069,784
SHIFT DIFFERENTIAL	515,624	518,740	506,432	792,834	756,558
TEMPORARY HELP	24,395	0	0	0	0
HOLIDAY PAY	1,689,766	1,617,281	1,457,360	2,014,017	1,718,911
SPECIAL ASSIGNMENT PAY	27,912	28,000	23,104	49,700	49,700
BUDGETED PERSONAL SVCS REDUCTION	0	(776,155)	0	(776,155)	(776,155)
BUDGETED BENEFITS	18,652,132	21,379,047	13,945,482	24,016,447	22,773,578
SALARY REDUCTION	(380,768)	(199,487)	0	(5,000)	(5,000)
INTERDEPARTMENTAL SALARIES	192,384	244,582	103,460	294,018	294,018
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	77,699,162	83,398,089	56,052,972	95,155,365	86,195,996
OFFICE SUPPLIES	389,409	335,000	271,599	385,000	335,000
BOOKS/SUBSCRIPTIONS/VIDEO	71,917	70,700	42,089	69,200	69,200
SOFTWARE / SOFTWARE LICENSES <\$1,000	96,466	70,000	16,270	70,000	70,000
FOOD SUPPLIES	2,010,707	1,957,900	1,105,171	2,080,500	1,955,500
FOOD PREPARATION SUPPLIES	80,613	91,000	47,906	91,000	91,000
DRUGS & PHARMACEUTICALS	519	200	247	200	200
MEDICAL & LAB SUPPLIES	21,104	24,500	21,461	24,500	24,500
FUEL, OIL, LUBRICANTS	204,345	173,000	133,134	248,000	173,000
CHEMICALS	1,142	0	572	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	475,555	580,000	259,870	500,000	500,000
CLOTHING/UNIFORMS/SAFETY	999,404	1,009,720	670,933	1,117,070	1,065,820
FILM, MAPS, BLUEPRINTS	40,155	70,000	23,412	70,000	70,000
OTHER OPERATING SUPPLIES	727,156	690,148	548,367	1,105,850	795,100
REPAIR & MAINTENANCE SUPPLIES	283,191	243,000	130,732	256,000	256,000
SMALL TOOLS & OFFICE EQUIP < \$1,000	647,484	344,750	265,085	659,295	382,250
OTHER JUDICIAL OFFICERS	3,472	0	0	0	0
COURT REPORTERS	4,858	7,500	245	4,500	4,500
LAWYERS	20,298	12,300	4,506	12,300	12,300
EXPERT WITNESSES & INTERPRETERS	0	0	300	0	0
NON MEDICAL PROFESSIONAL SERVICES	803,011	767,760	433,986	789,460	789,460
MEDICAL PROFESSIONAL SERVICES	69,684	64,000	29,321	76,000	76,000
LAB & X-RAY SERVICES	65,284	75,000	37,810	70,000	70,000
SECURITY	86,806	79,600	58,893	82,600	82,600
TELEPHONE/VOICE/DATA TELECOMMUNICATION	786,585	1,303,781	874,390	1,449,481	1,449,481
POSTAGE & FREIGHT	122,866	143,900	55,208	143,900	143,900
MILEAGE REIMBURSEMENT	514	500	169	500	500

### SUMMARY BY ACCOUNT

Department Name: SHERIFF

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
IN-STATE TRAVEL	8,299	9,100	7,111	9,100	9,100
IN-STATE TRAINING	57,424	40,000	47,340	40,000	40,000
OUT-OF-STATE TRAVEL/TRAINING	89,147	78,000	74,522	78,000	78,000
MOTOR POOL	4,279,076	4,967,524	2,969,636	6,986,846	6,903,877
EXTRADITION & INVESTIGATION	116,992	141,300	98,328	141,300	141,300
ADVERTISING	354,904	275,000	161,926	275,000	275,000
PRINTING AND MICROFILMING	362,377	380,000	236,030	380,000	380,000
PROPERTY DAMAGE INS. PREMIUM	97,148	0	69,473	0	0
OTHER INSURANCE	1,543,931	1,818,323	1,150,219	1,931,673	1,931,673
ELECTRICITY	756,734	970,200	452,249	845,500	845,500
NATURAL GAS	205,909	181,800	183,090	182,300	182,300
WATER & SEWER	246,565	285,400	164,687	282,400	282,400
REFUSE/SEWAGE DISPOSAL/RECYCLING	76,649	70,200	53,503	89,100	89,100
LEASES & RENTALS	138,503	132,700	159,833	215,000	140,000
SUPPLIES & SERVICES REDUCTION	12	0	0	0	0
INTERDEPT. SUPPLIES & SERVICES	5,076	0	4,701	0	0
R&M MACHINERY & EQUIPMENT	410,296	931,100	463,217	865,100	865,100
R&M RENEWAL SOFTWARE AGREEMENTS	372,643	392,700	345,701	396,720	396,720
R&M BUILDINGS & GROUNDS	421,092	359,300	284,981	751,857	454,857
AID TO GOVERNMENTS & AGENCIES	2,000	2,000	0	2,000	2,000
OTHER SUPPORT/CARE	260	1,000	1,501	1,000	1,000
INVESTIGATIVE EXPENSES	17,057	16,500	6,360	16,500	16,500
JUDGMENTS & DAMAGES	38,614	0	0	0	0
DUES AND MEMBERSHIPS	10,812	10,000	8,587	10,000	10,000
EDUCATION COSTS	(15,042)	0	(24,630)	0	0
LAUNDRY & LINEN SERVICES	27,889	27,500	16,799	26,000	26,000
OTHER MISCELLANEOUS CHARGES	97,593	110,500	80,912	166,700	105,500
MISC NON CASH ADJUSTMENTS	0	0	(11,331)	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	17,734,505	19,314,406	12,036,421	22,997,452	21,592,238
LAND IMPROVEMENTS	0	0	146,467	0	0
BUILDING AND FIXED EQUIPMENT	0	0	0	170,001	0
CONSTRUCTION PROJECTS	219,278	0	0	0	0
MAINT/CONSTRUCT EQUIP \$1,000-\$4,999	7,264	0	8,955	0	0
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	106,254	162,000	216,827	302,200	289,000
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	7,807	121,000	55,324	226,500	37,500
KITCHEN & LAUNDRY EQUIP \$1,000 - \$4,999	10,879	0	2,554	54,600	0
OTHER MACH/EQUIP (\$1,000 - \$4,999)	117,170	7,669	2,414	0	0
MOTOR VEHICLES (\$5,000 OR MORE)	265,563	540,000	728,053	1,436,444	395,418
SOFTWARE/OFF MACH (\$5,000 OR MORE)	97,981	122,900	17,580	2,341,260	96,000

### SUMMARY BY ACCOUNT

Department Name: SHERIFF

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
LAW ENFORCE EQUIP (\$5,000 OR MORE)	361,932	14,000	34,041	909,525	25,000
KITCHEN & LAUNDRY EQUIP \$5,000 OR MORE	0	0	0	0	0
OTHER MACH & EQUIP (\$5,000 OR MORE)	59,549	16,600	329,191	460,000	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	1,253,677	984,169	1,541,406	5,900,530	842,918
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>96,687,344</b>	<b>103,696,664</b>	<b>69,630,799</b>	<b>124,053,347</b>	<b>108,631,152</b>
<b>REVENUE</b>					
PENALTIES ON DELINQUENT TAX	60,072	48,000	26,756	48,000	48,000
<b>** OBJECT TOTALS FOR:</b>					
TAXES	60,072	48,000	26,756	48,000	48,000
BUSINESS LICENSES & PERMITS	15,800	15,500	14,535	15,500	15,500
NON-BUSINESS LICENSES & PERMITS	250	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
LICENSES & PERMITS	16,050	15,500	14,535	15,500	15,500
FEDERAL REVENUE	2,606	0	0	0	0
STATE REVENUE	17,499	0	0	0	0
CITY PARTICIPATION	2,207	0	486	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	22,312	0	486	0	0
GENERAL GOVERNMENT FEES	124,881	120,000	71,154	120,000	120,000
COURT FEES	729	0	291	0	0
JURY FEES	1,181	200	699	800	800
SHERIFF'S FEES	416,899	405,000	490,979	782,148	782,148
CORRECTIONAL HOUSING-CITY	5,987,318	6,000,000	3,399,116	6,300,000	6,300,000
CORRECTIONAL HOUSING-STATE	116,464	100,000	63,723	120,000	120,000
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	6,647,472	6,625,200	4,025,962	7,322,948	7,322,948
JUSTICE COURT - TRAFFIC FINES	9,966	10,000	6,159	10,000	10,000
<b>** OBJECT TOTALS FOR:</b>					
FINES AND FORFEITS	9,966	10,000	6,159	10,000	10,000
MISCELLANEOUS COLLECTIONS	53,295	31,000	19,300	30,000	30,000
OTHER MISCELLANEOUS REVENUE	81,379	0	9,902	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	134,674	31,000	29,202	30,000	30,000
<b>*** TOTAL: REVENUE</b>	<b>6,890,546</b>	<b>6,729,700</b>	<b>4,103,100</b>	<b>7,426,448</b>	<b>7,426,448</b>

## SHERIFF COMMISSARY OPERATIONS

Expenditures: 977,500

Revenues: 2,000,000

FTEs: 0.0

**Function Statement:** Operate jail commissary and account for revenue, expenditures, and operating results. Profits generated from the operation of the commissary are to be transferred to the Inmate Welfare Fund.

**Mandates:** ARS 31-121

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	279,028	0	0	0	0
SUPPLIES AND SERVICES	628,100	977,500	0	977,500	977,500
<b>Total Expenditures</b>	<b>907,128</b>	<b>977,500</b>	<b>0</b>	<b>977,500</b>	<b>977,500</b>
<b>Revenues</b>					
CHARGES FOR SERVICES	1,300,000	1,300,000	0	1,300,000	1,300,000
MISCELLANEOUS	700,000	700,000	0	700,000	700,000
<b>Total Revenues</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Transfers In/(Out)</b>	<b>(1,093,522)</b>	<b>(1,022,500)</b>	<b>0</b>	<b>(1,022,500)</b>	<b>(1,022,500)</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>	<b>907,128</b>	<b>977,500</b>	<b>0</b>	<b>977,500</b>	<b>977,500</b>

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	835,922	899,899	991,478	907,128	977,500
<b>Revenues</b>	1,699,418	1,819,630	2,057,278	2,000,000	2,000,000
<b>Net Operating Transfers In/(Out)</b>	<b>(820,558)</b>	<b>(890,110)</b>	<b>(1,106,710)</b>	<b>(1,093,522)</b>	<b>(1,022,500)</b>

### SUMMARY BY ACCOUNT

Department Name: SHERIFF COMMISSARY OPERATIONS

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	214,613	205,025	51,512	0	0
OVERTIME	1,973	0	27	0	0
SHIFT DIFFERENTIAL	249	0	85	0	0
HOLIDAY PAY	10,921	0	2,475	0	0
BUDGETED BENEFITS	74,202	74,003	19,758	0	0
INTERDEPARTMENTAL SALARIES	111	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	302,069	279,028	73,857	0	0
OFFICE SUPPLIES	21,971	20,000	2,540	0	0
SOFTWARE / SOFTWARE LICENSES <\$1,000	309	0	0	0	0
FOOD SUPPLIES	475,615	420,000	336,838	900,000	900,000
DRUGS & PHARMACEUTICALS	6,032	6,000	416	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	54,371	55,000	10,592	0	0
CLOTHING/UNIFORMS/SAFETY	22,316	20,000	108	0	0
OTHER OPERATING SUPPLIES	22,064	20,000	4,916	0	0
REPAIR & MAINTENANCE SUPPLIES	358	0	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	1,252	2,000	0	0	0
TELEPHONE/VOICE/DATA	5,335	0	17	0	0
TELECOMMUNICATION					
POSTAGE & FREIGHT	58,276	60,000	25,377	60,000	60,000
ELECTRICITY	3,862	3,800	2,601	3,800	3,800
NATURAL GAS	1,677	800	2,051	1,000	1,000
WATER & SEWER	543	500	469	700	700
LEASES & RENTALS	5,880	7,000	1,633	7,000	7,000
INTERDEPT. SUPPLIES & SERVICES	(111)	0	0	0	0
R&M MACHINERY & EQUIPMENT	1,410	2,000	0	0	0
R&M BUILDINGS & GROUNDS	1,592	10,000	0	5,000	5,000
LAUNDRY & LINEN SERVICES	1,011	1,000	310	0	0
OTHER MISCELLANEOUS CHARGES	0	0	56	0	0
MISC NON CASH ADJUSTMENTS	0	0	(436)	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	683,763	628,100	387,488	977,500	977,500
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	5,646	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	5,646	0	0	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	991,478	907,128	461,345	977,500	977,500
<b>REVENUE</b>					
CULTURE & RECREATION FEES	1,348,675	1,300,000	760,301	1,300,000	1,300,000

## SUMMARY BY ACCOUNT

Department Name: SHERIFF COMMISSARY OPERATIONS

	2005/2006	2006/2007	2007/2008		
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	1,348,675	1,300,000	760,301	1,300,000	1,300,000
INT. REV - POOLED INV	9,866	0	9,611	0	0
** OBJECT TOTALS FOR:					
INTEREST	9,866	0	9,611	0	0
MISCELLANEOUS COLLECTIONS	643,097	650,000	467,819	650,000	650,000
OTHER MISCELLANEOUS REVENUE	55,640	50,000	10,794	50,000	50,000
** OBJECT TOTALS FOR:					
MISCELLANEOUS	698,737	700,000	478,613	700,000	700,000
*** TOTAL: REVENUE	<u>2,057,278</u>	<u>2,000,000</u>	<u>1,248,525</u>	<u>2,000,000</u>	<u>2,000,000</u>

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## SHERIFF CRIMINAL JUSTICE ENHANCEMENT

Expenditures: 400,000

Revenues: 425,000

FTEs: 0.0

**Function Statement:** Enhance County jail facilities and operations through penalty assessment on all fines and forfeitures collected by the courts.

**Mandates:** ARS 12-116.01, 41-2401

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
SUPPLIES AND SERVICES	250,000	250,000	0	250,000	250,000
CAPITAL OUTLAY	150,000	150,000	0	150,000	150,000
<b>Total Expenditures</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Revenues</b>					
INTEREST	15,000	25,000	0	25,000	25,000
INTERGOVERNMENTAL	400,000	400,000	0	400,000	400,000
<b>Total Revenues</b>	<b>415,000</b>	<b>425,000</b>	<b>0</b>	<b>425,000</b>	<b>425,000</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>(450,000)</b>	<b>0</b>	<b>(450,000)</b>	<b>(450,000)</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(15,000)</b>	<b>425,000</b>	<b>0</b>	<b>425,000</b>	<b>425,000</b>
<b>Total Funding</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	179,510	735,488	138,159	400,000	400,000
<b>Revenues</b>	403,105	465,428	483,312	415,000	425,000
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(450,000)</b>

### SUMMARY BY ACCOUNT

Department Name: SHERIFF CRIMINAL JUSTICE ENHANCEMENT

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
INTERDEPARTMENTAL SALARIES	99	0	50,606	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	99	0	50,606	0	0
OFFICE SUPPLIES	112	0	0	0	0
SOFTWARE / SOFTWARE LICENSES <\$1,000	966	0	0	0	0
OTHER OPERATING SUPPLIES	27,948	100,000	3,815	100,000	100,000
REPAIR & MAINTENANCE SUPPLIES	3,851	0	3,320	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	19,723	0	16	0	0
NON MEDICAL PROFESSIONAL SERVICES	0	0	4,970	0	0
SECURITY	265	0	143	0	0
POSTAGE & FREIGHT	67	0	29	0	0
IN-STATE TRAVEL	187	0	0	0	0
IN-STATE TRAINING	11,878	0	12,983	0	0
OUT-OF-STATE TRAVEL/TRAINING	17,824	0	20,215	0	0
ADVERTISING	11,140	0	0	0	0
PRINTING AND MICROFILMING	1,000	0	0	0	0
INTERDEPT. SUPPLIES & SERVICES	(21)	0	62	0	0
R&M MACHINERY & EQUIPMENT	11,337	0	4,735	0	0
R&M BUILDINGS & GROUNDS	4,751	150,000	2,717	150,000	150,000
DUES AND MEMBERSHIPS	0	0	422	0	0
OTHER MISCELLANEOUS CHARGES	66	0	18	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	111,094	250,000	53,445	250,000	250,000
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	8,352	0	0	0	0
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	1,364	0	0	0	0
OTHER MACH/EQUIP (\$1,000 - \$4,999)	0	0	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	17,250	0	0	0	0
OTHER MACH & EQUIP (\$5,000 OR MORE)	0	150,000	0	150,000	150,000
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	26,966	150,000	0	150,000	150,000
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>138,159</b>	<b>400,000</b>	<b>104,051</b>	<b>400,000</b>	<b>400,000</b>
<b>REVENUE</b>					
STATE REVENUE	458,286	400,000	234,035	400,000	400,000
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	458,286	400,000	234,035	400,000	400,000
INTEREST	0	15,000	0	25,000	25,000
INT. REV - POOLED INV	22,419	0	26,271	0	0

### SUMMARY BY ACCOUNT

Department Name: SHERIFF CRIMINAL JUSTICE ENHANCEMENT

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
** OBJECT TOTALS FOR:					
INTEREST	22,419	15,000	26,271	25,000	25,000
MISCELLANEOUS COLLECTIONS	0	0	2,579	0	0
OTHER MISCELLANEOUS REVENUE	2,607	0	65	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	2,607	0	2,644	0	0
*** TOTAL: REVENUE	483,312	415,000	262,950	425,000	425,000

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## SHERIFF FEDERAL RICO FUND

Expenditures: 500,000

Revenues: 1,000

FTEs: 0.0

**Function Statement:** Enhance law enforcement and public safety services through forfeiture proceeds. Note: The Federal RICO (Racketeering Influenced Corrupt Organizations) Fund is used to account for expenditure of funds that are received from forfeitures of funds initiated by the federal Department of the Treasury or federal Department of Justice.

**Mandates:** Federal Antiracketeering Guidelines

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	500,000	500,000	0	500,000	500,000
<b>Total Expenditures</b>	500,000	500,000	0	500,000	500,000
<b>Revenues</b>					
<b>INTEREST</b>	1,000	1,000	0	1,000	1,000
<b>Total Revenues</b>	1,000	1,000	0	1,000	1,000
<b>Total Transfers In/(Out)</b>	500,000	500,000	0	500,000	500,000
<b>Fund Balance Decrease/(Increase)</b>	(1,000)	(1,000)	0	(1,000)	(1,000)
<b>Total Funding</b>	500,000	500,000	0	500,000	500,000

The County Attorney Law Enforcement Antiracketeering Fund, Sheriff State RICO Fund, Sheriff MANTIS Antiracketeering, and Sheriff Federal RICO Fund share a pool of antiracketeering dollars. These funds are received and recorded in the County Attorney's sub fund. For information purposes only, these summaries show the offsets as operating transfers from the County Attorney's sub fund. The County Attorney has also budgeted these fund expenditures in the Antiracketeering Fund.

#### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	568,079	103,894	132,395	1,200,000	500,000
<b>Revenues</b>	3,485	1,977	3,563	1,500	1,000
<b>Net Operating Transfers In/(Out)</b>	567,778	249,000	206,472	1,200,000	500,000

### SUMMARY BY ACCOUNT

Department Name: SHERIFF FEDERAL RICO FUND

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SOFTWARE / SOFTWARE LICENSES <\$1,000	0	0	56,293	0	0
OTHER OPERATING SUPPLIES	32,543	0	100,683	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	86,068	0	62,473	0	0
POSTAGE & FREIGHT	281	0	0	0	0
R&M MACHINERY & EQUIPMENT	0	0	16,913	0	0
INT. EXP - POOLED INV	3	0	0	0	0
INVESTIGATIVE EXPENSES	0	500,000	0	500,000	500,000
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	118,895	500,000	236,362	500,000	500,000
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	0	0	68,442	0	0
LAW ENFORCE EQUIP (\$5,000 OR MORE)	13,500	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	13,500	0	68,442	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>132,395</b>	<b>500,000</b>	<b>304,804</b>	<b>500,000</b>	<b>500,000</b>
<b>REVENUE</b>					
INTEREST	0	1,000	0	1,000	1,000
INT. REV - POOLED INV	2,872	0	1,029	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	2,872	1,000	1,029	1,000	1,000
OTHER MISCELLANEOUS REVENUE	691	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	691	0	0	0	0
<b>*** TOTAL: REVENUE</b>	<b>3,563</b>	<b>1,000</b>	<b>1,029</b>	<b>1,000</b>	<b>1,000</b>

## SHERIFF INMATE WELFARE FUND

Expenditures: 569,472

Revenues: 0

FTEs: 2.5

**Function Statement:** This fund utilizes an operating transfer of profits from the jail commissary. Funds may be used for the education and welfare of inmates.

**Mandates:** ARS 31-161

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	99,643	104,472	0	104,472	104,472
SUPPLIES AND SERVICES	395,000	390,000	0	390,000	390,000
CAPITAL OUTLAY	100,000	75,000	0	75,000	75,000
<b>Total Expenditures</b>	<b>594,643</b>	<b>569,472</b>	<b>0</b>	<b>569,472</b>	<b>569,472</b>
<b>Total Transfers In/(Out)</b>	<b>624,575</b>	<b>902,500</b>	<b>0</b>	<b>902,500</b>	<b>902,500</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(29,932)</b>	<b>(333,028)</b>	<b>0</b>	<b>(333,028)</b>	<b>(333,028)</b>
<b>Total Funding</b>	<b>594,643</b>	<b>569,472</b>	<b>0</b>	<b>569,472</b>	<b>569,472</b>

All operating transfers represent a net amount which includes an annual \$120,000 transfer out to the General Fund for inmate health costs and transfers in from Commissary Operations.

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	375,634	455,568	433,585	594,643	569,472
<b>Revenues</b>	700,464	29,824	51,419	65,000	0
<b>Net Operating Transfers In/(Out)</b>	700,558	171,652	986,711	624,575	902,500

### SUMMARY BY ACCOUNT

Department Name: SHERIFF INMATE WELFARE FUND

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	58,606	80,350	40,748	84,386	84,386
TEMPORARY HELP	7,243	0	4,788	0	0
BUDGETED BENEFITS	14,213	19,293	10,115	20,086	20,086
INTERDEPARTMENTAL SALARIES	183	0	61	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	80,245	99,643	55,712	104,472	104,472
OFFICE SUPPLIES	5,281	0	0	0	0
BOOKS/SUBSCRIPTIONS/VIDEO	33,621	40,000	17,419	40,000	40,000
SOFTWARE / SOFTWARE LICENSES <\$1,000	9,837	0	64,005	0	0
FOOD SUPPLIES	63,091	60,000	41,850	70,000	70,000
FOOD PREPARATION SUPPLIES	1,409	0	0	0	0
MEDICAL & LAB SUPPLIES	0	0	0	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	61	0	2	0	0
CLOTHING/UNIFORMS/SAFETY	1,570	0	7	0	0
RECREATIONAL/ARTS & CRAFT	2,545	4,000	356	4,000	4,000
OTHER OPERATING SUPPLIES	1,803	0	5,069	0	0
REPAIR & MAINTENANCE SUPPLIES	1,059	0	713	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	30,671	80,000	10,056	50,000	50,000
NON MEDICAL PROFESSIONAL SERVICES	109,290	110,000	59,722	130,000	130,000
LAB & X-RAY SERVICES	1,114	0	0	0	0
SECURITY	6,561	10,000	4,423	10,000	10,000
TELEPHONE/VOICE/DATA TELECOMMUNICATION POSTAGE & FREIGHT	16,902	20,000	10,916	20,000	20,000
MOTOR POOL	836	1,000	630	1,000	1,000
ADVERTISING	78	0	0	0	0
REFUSE/SEWAGE DISPOSAL/RECYCLING	10	0	0	0	0
LEASES & RENTALS	2,647	5,000	2,269	5,000	5,000
INTERDEPT. SUPPLIES & SERVICES	(80)	0	0	0	0
R&M MACHINERY & EQUIPMENT	9,296	15,000	7,209	10,000	10,000
R&M BUILDINGS & GROUNDS	8,269	50,000	30	50,000	50,000
JUDGMENTS & DAMAGES	18	0	62	0	0
OTHER MISCELLANEOUS CHARGES	16,836	0	5,934	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	323,637	395,000	230,672	390,000	390,000
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	7,274	100,000	9,068	75,000	75,000
KITCHEN & LAUNDRY EQUIP \$5,000 OR MORE	22,429	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	29,703	100,000	9,068	75,000	75,000

### SUMMARY BY ACCOUNT

Department Name: SHERIFF INMATE WELFARE FUND

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
*** TOTAL: EXPENDITURE ACCOUNTS -	433,585	594,643	295,452	569,472	569,472
REVENUE					
INT. REV - POOLED INV	30,611	0	31,661	0	0
** OBJECT TOTALS FOR:					
INTEREST	30,611	0	31,661	0	0
OTHER MISCELLANEOUS REVENUE	20,808	0	10,991	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	20,808	0	10,991	0	0
*** TOTAL: REVENUE	51,419	0	42,652	0	0

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## SHERIFF MANTIS ANTIRACKETEERING

Expenditures: 2,600,000

Revenues: 0

FTEs: 0.0

**Function Statement:** Enhance law enforcement and public safety services through forfeiture proceeds. Note: The MANTIS (Metropolitan Area Narcotics Interdiction Squad) Fund is used to account for expenditures of funds that have been received from forfeitures associated with narcotics cases.

**Mandates:** Federal and State Forfeiture Guidelines

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	2,600,000	2,600,000	0	2,600,000	2,600,000
<b>Total Expenditures</b>	2,600,000	2,600,000	0	2,600,000	2,600,000
<b>Total Transfers In/(Out)</b>	2,535,514	2,600,000	0	2,600,000	2,600,000
<b>Fund Balance Decrease/(Increase)</b>	64,486	0	0	0	0
<b>Total Funding</b>	2,600,000	2,600,000	0	2,600,000	2,600,000

The County Attorney Law Enforcement Antiracketeering Fund, Sheriff State RICO Fund, Sheriff MANTIS Antiracketeering, and Sheriff Federal RICO Fund share a pool of antiracketeering dollars. These funds are received and recorded in the County Attorney's sub fund. For information purposes only, these summaries show the offsets as operating transfers from the County Attorney's sub fund. The County Attorney has also budgeted for these fund expenditures in the Antiracketeering Fund.

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	1,224,090	2,038,364	2,144,923	2,300,000	2,600,000
<b>Revenues</b>	29,610	0	(1,200)	0	0
<b>Net Operating Transfers In/(Out)</b>	1,313,919	2,025,685	2,070,156	2,600,000	2,600,000

### SUMMARY BY ACCOUNT

Department Name: SHERIFF MANTIS ANTIRACKETEERING

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	2,082	0	1,696	0	0
OVERTIME	239,793	0	140,074	0	0
SHIFT DIFFERENTIAL	494	0	336	0	0
HOLIDAY PAY	3,403	0	2,118	0	0
BUDGETED BENEFITS	70,719	0	42,776	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	316,491	0	187,000	0	0
OFFICE SUPPLIES	31,872	0	17,542	0	0
BOOKS/SUBSCRIPTIONS/VIDEO	2,052	0	127	0	0
SOFTWARE / SOFTWARE LICENSES <\$1,000	63	0	0	0	0
FOOD SUPPLIES	237	0	36	0	0
FUEL, OIL, LUBRICANTS	179,830	0	85,091	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	57	0	0	0	0
OTHER OPERATING SUPPLIES	2,245	0	276	0	0
REPAIR & MAINTENANCE SUPPLIES	1,123	0	1,237	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	1,188	0	2,244	0	0
NON MEDICAL PROFESSIONAL SERVICES	4,812	0	0	0	0
LAB & X-RAY SERVICES	1,775	0	2,925	0	0
SECURITY	1,679	0	0	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	75,849	0	41,187	0	0
POSTAGE & FREIGHT	1,327	0	1,041	0	0
IN-STATE TRAVEL	2,135	0	448	0	0
IN-STATE TRAINING	3,851	0	6,954	0	0
OUT-OF-STATE TRAVEL/TRAINING	13,021	0	7,704	0	0
PRINTING AND MICROFILMING	958	0	0	0	0
LEASES & RENTALS	3,676	0	4,224	0	0
R&M MACHINERY & EQUIPMENT	4,824	0	407	0	0
R&M BUILDINGS & GROUNDS	100	0	0	0	0
AID TO GOVERNMENTS & AGENCIES	5,000	0	1,000	0	0
INVESTIGATIVE EXPENSES	1,453,872	2,600,000	762,249	2,600,000	2,600,000
DUES AND MEMBERSHIPS	0	0	95	0	0
OTHER MISCELLANEOUS CHARGES	35,724	0	47,040	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	1,827,270	2,600,000	981,827	2,600,000	2,600,000
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	1,162	0	0	0	0
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	0	0	3,928	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	1,162	0	3,928	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>2,144,923</b>	<b>2,600,000</b>	<b>1,172,755</b>	<b>2,600,000</b>	<b>2,600,000</b>

### SUMMARY BY ACCOUNT

Department Name: SHERIFF MANTIS ANTIRACKETEERING

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
REVENUE					
OTHER MISCELLANEOUS REVENUE	(1,200)	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	<u>(1,200)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
*** TOTAL: REVENUE	<u><u>(1,200)</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

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## SHERIFF STATE RICO FUND

Expenditures: 500,000

Revenues: 101,000

FTEs: 0.0

**Function Statement:** Enhance law enforcement and public safety services through forfeiture proceeds. Note: The State RICO (Racketeering Influenced Corrupt Organizations) Fund is used to account for expenditures of funds that have been received from forfeitures of funds initiated by the State Attorney General or the County Attorney.

**Mandates:** State Antiracketeering Guidelines

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	500,000	500,000	0	500,000	500,000
<b>Total Expenditures</b>	500,000	500,000	0	500,000	500,000
<b>Revenues</b>					
<b>INTEREST</b>	1,000	1,000	0	1,000	1,000
<b>INTERGOVERNMENTAL</b>	100,000	100,000	0	100,000	100,000
<b>Total Revenues</b>	101,000	101,000	0	101,000	101,000
<b>Total Transfers In/(Out)</b>	400,000	400,000	0	400,000	400,000
<b>Fund Balance Decrease/(Increase)</b>	(1,000)	(1,000)	0	(1,000)	(1,000)
<b>Total Funding</b>	500,000	500,000	0	500,000	500,000

The County Attorney Law Enforcement Antiracketeering Fund, Sheriff State RICO Fund, Sheriff MANTIS Antiracketeering, and Sheriff Federal RICO Fund share a pool of antiracketeering dollars. These funds are received and recorded in the County Attorney's sub fund. For information purposes only, these summaries show the offsets as operating transfers from the County Attorney's sub fund. The County Attorney has also budgeted for these fund expenditures in the Antiracketeering Fund. Intergovernmental revenue represents antiracketeering amounts received directly from the State Attorney General's Office.

#### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	729,864	967,457	160,634	100,000	500,000
<b>Revenues</b>	104,254	11,120	41,668	3,000	101,000
<b>Net Operating Transfers In/(Out)</b>	416,725	932,920	134,500	99,000	400,000

### SUMMARY BY ACCOUNT

Department Name: SHERIFF STATE RICO FUND

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SMALL TOOLS & OFFICE EQUIP < \$1,000	1,162	0	0	0	0
OUT-OF-STATE TRAVEL/TRAINING	0	0	1,492	0	0
R&M MACHINERY & EQUIPMENT	4,951	0	0	0	0
AID TO GOVERNMENTS & AGENCIES	150,000	0	41,000	0	0
INVESTIGATIVE EXPENSES	0	500,000	0	500,000	500,000
OTHER MISCELLANEOUS CHARGES	855	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	156,968	500,000	42,492	500,000	500,000
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	3,666	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	3,666	0	0	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>160,634</b>	<b>500,000</b>	<b>42,492</b>	<b>500,000</b>	<b>500,000</b>
<b>REVENUE</b>					
STATE REVENUE	0	100,000	0	100,000	100,000
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	0	100,000	0	100,000	100,000
INTEREST	0	1,000	0	1,000	1,000
INT. REV - POOLED INV	2,662	0	2,155	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	2,662	1,000	2,155	1,000	1,000
MISCELLANEOUS COLLECTIONS	12,447	0	0	0	0
OTHER MISCELLANEOUS REVENUE	8,559	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	21,006	0	0	0	0
SALE OF FIXED ASSETS	18,000	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
MEMO REVENUE	18,000	0	0	0	0
<b>*** TOTAL: REVENUE</b>	<b>41,668</b>	<b>101,000</b>	<b>2,155</b>	<b>101,000</b>	<b>101,000</b>

## SHERIFF GRANTS

Expenditures: 6,468,879

Revenues: 6,468,879

FTEs: 53.0

**Function Statement:** Actively pursue any grant funding that becomes available from federal, state, or private sources that can be used to enhance the operations of the department.

**Mandates:** None

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	2,613,640	2,972,206	0	2,972,206	2,972,206
SUPPLIES AND SERVICES	2,487,330	3,496,673	0	3,496,673	3,496,673
CAPITAL OUTLAY	387,247	0	0	0	0
<b>Total Expenditures</b>	<b>5,488,217</b>	<b>6,468,879</b>	<b>0</b>	<b>6,468,879</b>	<b>6,468,879</b>
<b>Revenues</b>					
INTERGOVERNMENTAL	5,488,217	6,468,879	0	6,468,879	6,468,879
<b>Total Revenues</b>	<b>5,488,217</b>	<b>6,468,879</b>	<b>0</b>	<b>6,468,879</b>	<b>6,468,879</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>	<b>5,488,217</b>	<b>6,468,879</b>	<b>0</b>	<b>6,468,879</b>	<b>6,468,879</b>

The Sheriff receives High Intensity Drug Trafficking Area (HIDTA) grants. In past years, funding earmarked for other law enforcement agencies were included in these grants and later distributed by the Sheriff. In fiscal year 2006/07, this practice was discontinued and the Sheriff only received its portion of the HIDTA grants. This is reflected in the overall decrease between fiscal years 2005/06 and 2006/07.

#### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	14,261,161	13,248,244	11,368,631	6,000,296	6,468,879
<b>Revenues</b>	14,037,694	12,021,490	11,908,201	6,608,296	6,468,879
<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: SHERIFF GRANTS

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	1,565,707	1,845,251	1,120,521	2,241,411	2,241,411
OVERTIME	270,418	72,810	187,680	78,846	78,846
ON-CALL PAY	64,288	25,958	39,490	25,958	25,958
SHIFT DIFFERENTIAL	4,247	0	606	0	0
TEMPORARY HELP	14,781	11,648	15,992	13,562	13,562
HOLIDAY PAY	15,288	0	3,397	0	0
BUDGETED BENEFITS	529,543	764,935	476,159	878,440	878,440
SALARY REDUCTION	(43,297)	(111,962)	0	(271,011)	(271,011)
INTERDEPARTMENTAL SALARIES	13,903	5,000	8,536	5,000	5,000
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	2,434,878	2,613,640	1,852,381	2,972,206	2,972,206
OFFICE SUPPLIES	21,591	0	8,827	0	0
BOOKS/SUBSCRIPTIONS/VIDEO	9,016	0	4,676	0	0
SOFTWARE / SOFTWARE LICENSES <\$1,000	14,033	0	16,209	0	0
FOOD SUPPLIES	20,616	50,000	18,427	45,000	45,000
MEDICAL & LAB SUPPLIES	1,227	0	0	0	0
FUEL, OIL, LUBRICANTS	29,853	0	10,743	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	14,097	0	11	0	0
CLOTHING/UNIFORMS/SAFETY	39,116	1,200	5,670	0	0
OTHER OPERATING SUPPLIES	135,575	201,794	80,071	169,000	169,000
REPAIR & MAINTENANCE SUPPLIES	3,666	0	6,203	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	42,054	0	26,918	0	0
NON MEDICAL PROFESSIONAL SERVICES	171,121	0	81,121	300,000	300,000
LAB & X-RAY SERVICES	498	0	24,464	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	72,409	3,888	27,814	3,888	3,888
POSTAGE & FREIGHT	5,738	0	3,062	0	0
IN-STATE TRAVEL	8,778	0	10,625	0	0
IN-STATE TRAINING	10,930	0	944	0	0
OUT-OF-STATE TRAVEL/TRAINING	56,882	0	38,023	0	0
MOTOR POOL	32,778	6,000	12,954	6,000	6,000
EXTRADITION & INVESTIGATION	6,723	0	5,088	0	0
ADVERTISING	39	0	0	0	0
PRINTING AND MICROFILMING	1,322	0	384	0	0
ELECTRICITY	89,479	0	54,508	0	0
NATURAL GAS	8,871	0	8,140	0	0
WATER & SEWER	3,014	0	1,886	0	0
REFUSE/SEWAGE DISPOSAL/RECYCLING	0	0	(138)	0	0
LEASES & RENTALS	363,335	0	91,885	0	0
INTERDEPT. SUPPLIES & SERVICES	(16)	0	33	0	0

### SUMMARY BY ACCOUNT

Department Name: SHERIFF GRANTS

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
R&M MACHINERY & EQUIPMENT	75,830	0	267,694	0	0
R&M RENEWAL SOFTWARE AGREEMENTS	20,593	0	3,785	0	0
R&M BUILDINGS & GROUNDS	63,223	0	2,079	212,794	212,794
INT. EXP - POOLED INV	55,759	0	72,847	0	0
INVESTIGATIVE EXPENSES	5,679,573	2,224,448	623,115	2,759,991	2,759,991
OTHER MISCELLANEOUS CHARGES	384	0	559	0	0
MISC NON CASH ADJUSTMENTS	0	0	353,984	0	0
CAPITAL LEASE PRINCIPAL PAYMENT	39,741	0	20,780	0	0
CAPITAL LEASE INTEREST PAYMENT	2,533	0	357	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	7,100,381	2,487,330	1,883,748	3,496,673	3,496,673
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	74,895	0	23,205	0	0
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	111,160	387,247	22,830	0	0
MEDICAL & LAB EQUIP \$1,000 -\$4,999	1,649	0	0	0	0
MOTOR VEHICLES (\$5,000 OR MORE)	984,432	0	0	0	0
MAINT/CONST EQUIP (\$5,000 OR MORE)	0	0	63,579	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	275,022	0	0	0	0
LAW ENFORCE EQUIP (\$5,000 OR MORE)	386,214	0	83,932	0	0
OTHER MACH & EQUIP (\$5,000 OR MORE)	0	0	85,592	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	1,833,372	387,247	279,138	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>11,368,631</b>	<b>5,488,217</b>	<b>4,015,267</b>	<b>6,468,879</b>	<b>6,468,879</b>
<b>REVENUE</b>					
FEDERAL REVENUE	11,240,569	5,302,937	1,491,437	5,772,290	5,772,290
STATE REVENUE	460,140	185,280	445,841	696,589	696,589
CITY PARTICIPATION	14,175	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	11,714,884	5,488,217	1,937,278	6,468,879	6,468,879
INTEREST	(1,269)	0	0	0	0
INT. REV - POOLED INV	245	0	1	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	(1,024)	0	1	0	0
MISCELLANEOUS COLLECTIONS	1,400	0	0	0	0
OTHER MISCELLANEOUS REVENUE	192,941	0	36,697	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	194,341	0	36,697	0	0
<b>*** TOTAL: REVENUE</b>	<b>11,908,201</b>	<b>5,488,217</b>	<b>1,973,976</b>	<b>6,468,879</b>	<b>6,468,879</b>

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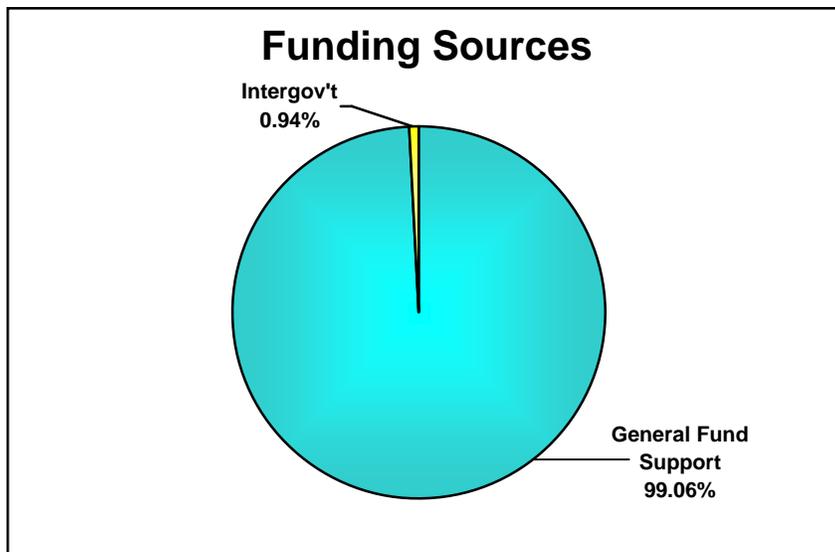
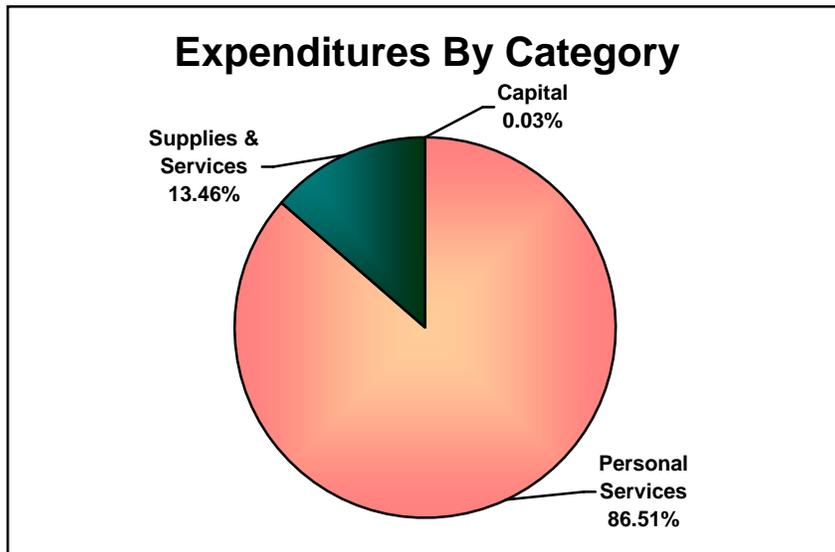
**Pima County FY 2007/2008 Recommended Budget**

**Superior Court – General Fund**

Revenue \$ 262,000  
Expenditures 28,017,020  
Fund Impact \$(27,755,020)  
FTEs 416.4

Function Statement: Adjudicate cases in which exclusive jurisdiction is not vested in another court. Provide administrative services and automated information systems to the court. Provide interpreting services to non-English speaking and hearing impaired defendants, witnesses, and victims. Provide custody/visitation evaluation and mediation, marriage/divorce counseling, and custody evaluations. Provide a legal collection and library facilities and assist in the retrieval of information. Provide jurors for Superior Court, Justice Courts, and Tucson Municipal Court. Publish the daily calendar, collect and analyze statistics, and manage the daily calendars for Superior Court divisions. Conduct investigations of defendants and provide supervision of probationers. Provide information about arrestees and detainees to the judicial divisions and monitor compliance with conditions of release.

Superior Court also operates Mandated Services (a General Fund department) and eight other special revenue fund departments, one of which is a grants department.



**Recommended Budget Summary - General Fund**

	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Operating Transfers</b>	<b>Net General Fund Impact</b>
<b>FY 2006/2007 Adopted</b>	27,425,722	262,000	0	(27,163,722)
Annualize Elected Official Salary Increase	174,318			(174,318)
Miscellaneous Personal Services Adjustment	337,741			(337,741)
Benefits Adjustment	(4,813)			4,813
Increase Telecommunications Charges	31,242			(31,242)
Increase Wireless Radio Charges	86			(86)
Increase Motor Pool Rate	100,892			(100,892)
Increase Attrition	(337,741)			337,741
Base Budget Attrition Adjustment	(118,432)			118,432
<b>Supplemental Requests</b>				
Package B: Partial Replacement of Byrne Grant	82,473			(82,473)
Package C: Employee Compensation Issues				0
Package D: Moving Costs to Vacate the 8th Floor				0
Package E: Security System Upgrades	207,100			(207,100)
Package F: Deferred Judgement Drug Court Personnel				0
Package G: First Floor Court Security Personnel	75,330			(75,330)
Package H: Additional Interpreter Personnel	43,102			(43,102)
Package I: IT Project Manager				0
<b>Total Recommended Budget</b>	<u>28,017,020</u>	<u>262,000</u>	<u>0</u>	<u>(27,755,020)</u>
<b>Full Time Equivalent (FTEs)</b>	<u>416.4</u>			

**Comments/Issues**

The overall FTE count has remained the same as the Fiscal Year 2006/07 Adopted Budget.

The department recently reclassified all positions to new class codes and implemented salary adjustments to certain classes based on the new court compensation and class study approved by the Board of Supervisors in November 2006. The salary increases will be absorbed within the department's existing budget appropriation.

Restoration to competency payments for fiscal year 2006/07 were budgeted in the Budget Stabilization Fund at \$2,000,000, and show a year-to-date (period 8) actual amount of \$1,433,593 (these amounts include Juvenile Court). During fiscal year 2005/06, the total expended for this purpose was \$1,794,992, which exceeded the budget by \$82,526. For fiscal year 2007/08, a total recommended amount of \$2,400,000 is budgeted for this purpose.

The Courts Fill the Gap special revenue fund budget will provide funding of \$524,576 for Superior Court; \$263,030 for the Clerk of the Superior Court; \$251,154 for Justice Courts Tucson; \$59,025 for Justice Court Ajo; and \$30,175 for Justice Court Green Valley.

The Arizona State Legislature adopted an increase in the salaries of Superior Court judges with Senate Bill 1513 of 2005, effective January 1, 2007. The Fiscal Year 2007/08 Recommended Budget includes the second half year of this salary increase for judges and court commissioners.

Preliminary fiscal year 2007/08 budget figures from the Supreme Court Administrative Office of the Court (AOC) for Adult Probation reflect modest proposed increases in funding above current year levels. While this does not restore Adult Probation state funding to the level provided in the years prior to fiscal year 2002/03, it continues to suggest a more stable budget picture. Projected funding for the DEA Adjudication grant is not yet known although we believe it will be approximately equal to the current funding level.

The Recommended Budget includes General Fund revenue of \$262,000 for federal child support reimbursement.

Recommended General Fund capital expenditures:

Radios - 2	3,000
Weapons - 2	2,000
Badges and Various Other Equipment	3,000
	<hr/>
	8,000

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

Supplemental Package B - Partial Replacement of Byrne Grant - is recommended for funding. The package requested a total of \$82,473 for personal services in order to replace decreases in grant funds which provided salaries for two pro tem judges.

Supplemental Package E - Security System Upgrades - is recommended for funding. The package requested a total of \$207,100 for upgrades in the court's security system.

Supplemental Package G - First Floor Security Personnel - is recommended for funding. The package requested a total of \$63,830 in personal services, \$3,500 in supplies and services, and \$8,000 in capital for two court security officers.

Supplemental Package H - Additional Interpreter Personnel - is recommended for funding. The package requested a total of \$39,002 in personal services and \$4,100 in supplies and services for one court interpreter.

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

	<b>FY 2003/2004 Actual</b>	<b>FY 2004/2005 Actual</b>	<b>FY 2005/2006 Actual</b>	<b>FY 2006/2007 Projected</b>	<b>FY 2007/2008 Recommended</b>
<b>Expenditures</b>	23,355,043	24,530,684	26,896,981	27,425,722	28,017,020
<b>Revenues</b>	348,998	352,433	377,447	262,000	262,000

**Funding Summary By Department - General Fund**

	<b>FY 2006/2007 Adopted</b>	<b>FY 2007/2008 Department Base Request</b>	<b>FY 2007/2008 Department Supplementals</b>	<b>FY 2007/2008 Department Total Request</b>	<b>FY 2007/2008 Administrator Recommended</b>
<b>Expenditures</b>					
Personal Services	24,342,361	24,169,695	860,466	25,030,161	24,236,568
Supplies & Services	3,083,361	3,557,752	227,506	3,785,258	3,772,452
Capital	0	0	1,166,500	1,166,500	8,000
<b>Total Expenditures</b>	<u>27,425,722</u>	<u>27,727,447</u>	<u>2,254,472</u>	<u>29,981,919</u>	<u>28,017,020</u>
<b>Revenues</b>					
Intergovernmental	262,000	262,000	0	262,000	262,000
<b>Total Revenues</b>	<u>262,000</u>	<u>262,000</u>	<u>0</u>	<u>262,000</u>	<u>262,000</u>
General Fund Support	27,163,722	27,465,447	2,254,472	29,719,919	27,755,020
<b>Total Funding</b>	<u>27,425,722</u>	<u>27,727,447</u>	<u>2,254,472</u>	<u>29,981,919</u>	<u>28,017,020</u>

### SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	17,423,415	19,651,875	12,189,125	20,536,937	19,878,130
OVERTIME	32,761	0	28,701	0	0
ON-CALL PAY	98	0	0	0	0
SHIFT DIFFERENTIAL	9,899	7,500	8,605	11,359	11,359
TEMPORARY HELP	158,395	0	103,402	0	0
SPECIAL ASSIGNMENT PAY	35,461	29,413	23,079	31,747	31,747
BUDGETED PERSONAL SVCS REDUCTION	0	(414,517)	0	(752,258)	(870,690)
BUDGETED BENEFITS	4,233,436	5,068,090	3,131,639	5,202,376	5,186,022
SALARY REDUCTION	(110,940)	0	0	0	0
INTERDEPARTMENTAL SALARIES	31,468	0	22,597	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	21,813,993	24,342,361	15,507,148	25,030,161	24,236,568
OFFICE SUPPLIES	229,083	211,926	133,157	259,324	259,324
BOOKS/SUBSCRIPTIONS/VIDEO	148,462	160,320	111,160	170,804	170,804
SOFTWARE / SOFTWARE LICENSES <\$1,000	684	0	1,583	0	0
FOOD SUPPLIES	5,959	7,715	4,477	8,065	8,065
FOOD PREPARATION SUPPLIES	13	508	0	708	708
HOUSEHOLD/INDUSTRIAL SUPPLIES	5,995	7,091	1,213	9,941	9,941
CLOTHING/UNIFORMS/SAFETY	13,151	5,575	6,751	12,750	12,750
RECREATIONAL/ARTS & CRAFT	13	0	0	0	0
FILM, MAPS, BLUEPRINTS	1,566	0	1,529	1,500	1,500
OTHER OPERATING SUPPLIES	12,876	17,894	106	19,297	18,744
REPAIR & MAINTENANCE SUPPLIES	28,627	29,215	15,541	41,415	41,415
SMALL TOOLS & OFFICE EQUIP < \$1,000	354,218	161,342	61,545	173,664	173,664
OTHER JUDICIAL OFFICERS	44,750	38,500	26,375	45,625	45,625
NON MEDICAL PROFESSIONAL SERVICES	716,557	120,741	125,738	195,150	185,250
MEDICAL PROFESSIONAL SERVICES	7,415	13,107	28,080	47,875	47,875
LAB & X-RAY SERVICES	231,224	129,671	116,844	156,150	156,150
SECURITY	2,835	5,000	0	7,353	5,000
TELEPHONE/VOICE/DATA TELECOMMUNICATION	474,965	462,934	312,669	543,886	543,886
INTERNET SERVICE	107	0	0	0	0
POSTAGE & FREIGHT	67,786	71,228	61,739	71,930	71,930
MILEAGE REIMBURSEMENT	27,639	22,125	17,351	29,500	29,500
IN-STATE TRAVEL	10,806	16,164	16,066	16,796	16,796
IN-STATE TRAINING	74,030	69,905	32,543	88,652	88,652
OUT-OF-STATE TRAVEL/TRAINING	44,687	41,209	20,577	36,249	36,249
MOTOR POOL	211,549	171,789	133,942	295,004	295,004
ADVERTISING	65,156	39,260	40,671	63,582	63,582
PRINTING AND MICROFILMING	48,595	68,447	32,927	70,745	70,745

### SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
OTHER INSURANCE	156	505	384	605	605
ELECTRICITY	113,755	115,800	65,224	122,500	122,500
NATURAL GAS	2,487	4,500	3,214	5,200	5,200
WATER & SEWER	4,985	5,800	3,046	6,100	6,100
REFUSE/SEWAGE DISPOSAL/RECYCLING	2,195	1,912	859	2,044	2,044
LEASES & RENTALS	363,367	318,821	219,842	333,821	333,821
INTERDEPT. SUPPLIES & SERVICES	1,512	0	1,053	0	0
INTERDEPARTMENTAL LABOR OVERHEAD	0	0	10	0	0
R&M MACHINERY & EQUIPMENT	170,022	200,380	59,304	158,927	158,927
R&M RENEWAL SOFTWARE AGREEMENTS	47,346	77,000	55,995	91,295	91,295
R&M BUILDINGS & GROUNDS	117,705	260,001	53,965	296,001	296,001
AID TO GOVERNMENTS & AGENCIES	985,800	0	0	0	0
OTHER SUPPORT/CARE	218,400	185,300	83,682	185,300	185,300
INVESTIGATIVE EXPENSES	0	0	1,635	0	0
JUDGMENTS & DAMAGES	0	0	0	0	0
DUES AND MEMBERSHIPS	27,678	25,240	25,450	30,290	30,290
LAUNDRY & LINEN SERVICES	2,340	3,359	1,568	4,010	4,010
OTHER MISCELLANEOUS CHARGES	15,964	13,077	10,449	14,100	14,100
MISC NON CASH ADJUSTMENTS	0	0	(11,512)	0	0
CAPITAL LEASE PRINCIPAL PAYMENT	0	0	0	157,116	157,116
CAPITAL LEASE INTEREST PAYMENT	0	0	0	11,984	11,984
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	4,902,460	3,083,361	1,876,752	3,785,258	3,772,452
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	66,991	0	38,000	0	0
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	0	0	0	8,000	8,000
FIXED EQUIP (\$5,000 OR MORE)	0	0	0	1,158,500	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	113,537	0	5,459	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	180,528	0	43,459	1,166,500	8,000
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>26,896,981</b>	<b>27,425,722</b>	<b>17,427,359</b>	<b>29,981,919</b>	<b>28,017,020</b>
<b>REVENUE</b>					
FEDERAL REVENUE	368,030	262,000	153,121	262,000	262,000
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	368,030	262,000	153,121	262,000	262,000
MISCELLANEOUS COLLECTIONS	(1)	0	0	0	0
OTHER MISCELLANEOUS REVENUE	9,418	0	3,158	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	9,417	0	3,158	0	0
<b>*** TOTAL: REVENUE</b>	<b>377,447</b>	<b>262,000</b>	<b>156,279</b>	<b>262,000</b>	<b>262,000</b>

## SUPERIOR COURT MANDATED SERVICES

Expenditures: 1,575,085

Revenues: 135,023

FTEs: 0.0

**Function Statement:** Provide arbitrators, judges, court reporting services, interpreters, medical professional services, jurors, and other services mandated by statute.

**Mandates:** ARS 8, 12, 13, 21, 25, 31, and 41

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	1,575,085	1,575,085	150,000	1,725,085	1,575,085
<b>Total Expenditures</b>	1,575,085	1,575,085	150,000	1,725,085	1,575,085
<b>Revenues</b>					
<b>CHARGES FOR SERVICES</b>	125,023	125,023	0	125,023	125,023
<b>MISCELLANEOUS</b>	10,000	10,000	0	10,000	10,000
<b>Total Revenues</b>	135,023	135,023	0	135,023	135,023
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>General Fund Support</b>	1,440,062	1,440,062	150,000	1,590,062	1,440,062
<b>Total Funding</b>	1,575,085	1,575,085	150,000	1,725,085	1,575,085

Mandated Services is a part of the General Fund and the difference between expenditures and revenue is covered by the General Fund. The department submitted one request for supplemental funding. The following package is recommended: Supplemental Package B - Increased Costs of Mandated Services - is recommended for funding. The package requested \$150,000 in supplies and services for costs associated with juror provision, Rule 11 evaluations, and per diem interpreter costs. A total of \$150,000 is recommended with funds available from the Budget Stabilization Fund.

#### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	1,520,972	1,480,922	1,731,781	1,729,050	1,575,085
<b>Revenues</b>	137,814	152,122	209,163	181,190	135,023
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT MANDATED SERVICES

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
OFFICE SUPPLIES	9,600	9,929	3,083	9,929	9,929
ARBITRATORS	21,647	24,800	9,045	22,800	22,800
OTHER JUDICIAL OFFICERS	13,875	28,500	8,875	14,250	14,250
COURT REPORTERS	10,321	12,120	6,019	19,425	19,425
LAWYERS	4,740	0	0	0	0
EXPERT WITNESSES & INTERPRETERS	110,229	121,679	84,076	157,189	122,189
NON MEDICAL PROFESSIONAL SERVICES	231,903	235,000	132,043	235,000	235,000
MEDICAL PROFESSIONAL SERVICES	355,584	343,975	233,805	371,285	346,285
POSTAGE & FREIGHT	48,127	36,000	0	36,000	36,000
IN-STATE TRAVEL	1,112	0	0	0	0
PRINTING AND MICROFILMING	14,399	9,750	7,131	9,750	9,750
R&M MACHINERY & EQUIPMENT	15,941	24,713	0	24,713	24,713
R&M RENEWAL SOFTWARE AGREEMENTS	6,178	0	18,535	0	0
JURY & COURT COSTS	744,353	581,551	469,648	677,676	587,676
GRAND JURY EXPENSE	143,772	147,068	85,798	147,068	147,068
OTHER MISCELLANEOUS CHARGES	0	0	550	0	0
MISC NON CASH ADJUSTMENTS	0	0	500	0	0
<b>** OBJECT TOTALS FOR:</b>					
<b>SUPPLIES &amp; SERVICES</b>	<u>1,731,781</u>	<u>1,575,085</u>	<u>1,059,108</u>	<u>1,725,085</u>	<u>1,575,085</u>
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<u><u>1,731,781</u></u>	<u><u>1,575,085</u></u>	<u><u>1,059,108</u></u>	<u><u>1,725,085</u></u>	<u><u>1,575,085</u></u>
<b>REVENUE</b>					
JURY FEES	174,955	125,023	45,136	125,023	125,023
<b>** OBJECT TOTALS FOR:</b>					
<b>CHARGES FOR SERVICES</b>	<u>174,955</u>	<u>125,023</u>	<u>45,136</u>	<u>125,023</u>	<u>125,023</u>
MISCELLANEOUS COLLECTIONS	4,300	10,000	75	10,000	10,000
OTHER MISCELLANEOUS REVENUE	29,908	0	19,676	0	0
<b>** OBJECT TOTALS FOR:</b>					
<b>MISCELLANEOUS</b>	<u>34,208</u>	<u>10,000</u>	<u>19,751</u>	<u>10,000</u>	<u>10,000</u>
<b>*** TOTAL: REVENUE</b>	<u><u>209,163</u></u>	<u><u>135,023</u></u>	<u><u>64,887</u></u>	<u><u>135,023</u></u>	<u><u>135,023</u></u>

## SUPERIOR COURT CHILD SUPPORT VISITATION

Expenditures: 120,350

Revenues: 95,100

FTEs: 0.0

**Function Statement:** Establish, maintain, and enhance programs designed to expedite the processing of petitions. Establish, enforce, and modify court orders involving children.

**Mandates:** ARS 25-412

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	120,350	120,350	0	120,350	120,350
<b>Total Expenditures</b>	120,350	120,350	0	120,350	120,350
<b>Revenues</b>					
<b>INTEREST</b>	1,500	1,500	0	1,500	1,500
<b>CHARGES FOR SERVICES</b>	93,600	93,600	0	93,600	93,600
<b>Total Revenues</b>	95,100	95,100	0	95,100	95,100
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	25,250	25,250	0	25,250	25,250
<b>Total Funding</b>	120,350	120,350	0	120,350	120,350

Seventy-five per cent of the amounts collected for subsequent case filing fees for post-adjudication petitions in domestic relations cases shall be deposited in the Expedited Child Support and Visitation Fund. The fund can be used to establish, maintain, and enhance programs designed to expedite the processing of petitions and establish, enforce, and modify court orders involving children.

#### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	74,374	84,701	84,234	98,645	120,350
<b>Revenues</b>	69,079	62,762	115,517	96,575	95,100
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT CHILD SUPPORT VISITATION

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
LAWYERS	56,950	45,000	20,829	45,000	45,000
NON MEDICAL PROFESSIONAL SERVICES	25,484	25,200	31,364	25,200	25,200
MEDICAL PROFESSIONAL SERVICES	1,800	50,000	0	50,000	50,000
LAB & X-RAY SERVICES	0	150	0	150	150
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	84,234	120,350	52,193	120,350	120,350
*** TOTAL: EXPENDITURE ACCOUNTS -	84,234	120,350	52,193	120,350	120,350
<b>REVENUE</b>					
COURT FEES	109,596	93,600	47,752	93,600	93,600
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	109,596	93,600	47,752	93,600	93,600
INT. REV - POOLED INV	4,221	1,500	4,084	1,500	1,500
** OBJECT TOTALS FOR:					
INTEREST	4,221	1,500	4,084	1,500	1,500
OTHER MISCELLANEOUS REVENUE	1,700	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	1,700	0	0	0	0
*** TOTAL: REVENUE	115,517	95,100	51,836	95,100	95,100

## SUPERIOR COURT CONCILIATION

Expenditures: 682,611

Revenues: 419,200

FTEs: 12.5

**Function Statement:** Provide custody and visitation mediations, evaluations, and conciliation counseling. Administer the Judicial Supervision, Parent Information, Domestic Education and Mediation, and Children's Issues and Education programs.

**Mandates:** ARS 25-381, 25-354, and 25-413

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	426,194	602,199	0	602,199	602,199
SUPPLIES AND SERVICES	180,347	80,412	0	80,412	80,412
<b>Total Expenditures</b>	<b>606,541</b>	<b>682,611</b>	<b>0</b>	<b>682,611</b>	<b>682,611</b>
<b>Revenues</b>					
INTEREST	5,000	5,000	0	5,000	5,000
CHARGES FOR SERVICES	414,200	414,200	0	414,200	414,200
<b>Total Revenues</b>	<b>419,200</b>	<b>419,200</b>	<b>0</b>	<b>419,200</b>	<b>419,200</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>187,341</b>	<b>263,411</b>	<b>0</b>	<b>263,411</b>	<b>263,411</b>
<b>Total Funding</b>	<b>606,541</b>	<b>682,611</b>	<b>0</b>	<b>682,611</b>	<b>682,611</b>

The revenue and expenditures in this fund are generated from fees charged for the various services that are provided as ordered by the judge.

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	377,458	442,802	390,709	543,683	682,611
<b>Revenues</b>	443,190	480,708	645,819	655,003	419,200
<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: SUPERIOR COURT CONCILIATION

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	208,116	336,025	115,556	455,046	455,046
OVERTIME	31	0	27	0	0
TEMPORARY HELP	18,185	0	31,611	0	0
BUDGETED BENEFITS	51,005	90,169	41,576	147,153	147,153
INTERDEPARTMENTAL SALARIES	70	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	277,407	426,194	188,770	602,199	602,199
OFFICE SUPPLIES	27	6,355	3,244	6,755	6,755
BOOKS/SUBSCRIPTIONS/VIDEO	122	607	849	607	607
SOFTWARE / SOFTWARE LICENSES <\$1,000	0	850	0	850	850
HOUSEHOLD/INDUSTRIAL SUPPLIES	26	125	0	125	125
REPAIR & MAINTENANCE SUPPLIES	0	330	0	330	330
SMALL TOOLS & OFFICE EQUIP < \$1,000	150	7,410	7,101	7,410	7,410
NON MEDICAL PROFESSIONAL SERVICES	100,409	108,675	47,641	7,500	7,500
TELEPHONE/VOICE/DATA	574	0	266	500	500
TELECOMMUNICATION					
POSTAGE & FREIGHT	0	0	39	0	0
MILEAGE REIMBURSEMENT	68	0	18	100	100
IN-STATE TRAVEL	124	260	250	260	260
IN-STATE TRAINING	3,217	5,110	0	5,110	5,110
OUT-OF-STATE TRAVEL/TRAINING	1,646	2,210	0	2,210	2,210
MOTOR POOL	11	660	206	900	900
ADVERTISING	0	4,000	0	4,000	4,000
PRINTING AND MICROFILMING	4,445	37,380	2,892	37,380	37,380
R&M MACHINERY & EQUIPMENT	2,433	4,500	0	4,500	4,500
R&M BUILDINGS & GROUNDS	0	1,875	0	1,875	1,875
OTHER MISCELLANEOUS CHARGES	50	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	113,302	180,347	62,506	80,412	80,412
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	390,709	606,541	251,276	682,611	682,611
<b>REVENUE</b>					
COURT FEES	114,751	134,200	74,758	134,200	134,200
CONCILIATION FEES	507,980	280,000	283,268	280,000	280,000
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	622,731	414,200	358,026	414,200	414,200
INTEREST	12,233	0	9,965	0	0
INT. REV - POOLED INV	7,359	5,000	12,110	5,000	5,000
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	19,592	5,000	22,075	5,000	5,000

### SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT CONCILIATION

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
OTHER MISCELLANEOUS REVENUE	3,496	0	0	0	0
** OBJECT TOTALS FOR: MISCELLANEOUS	<u>3,496</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
*** TOTAL: REVENUE	<u><u>645,819</u></u>	<u><u>419,200</u></u>	<u><u>380,101</u></u>	<u><u>419,200</u></u>	<u><u>419,200</u></u>

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## SUPERIOR COURT COUNTY LAW LIBRARY

Expenditures: 261,573

Revenues: 203,216

FTEs: 0.0

**Function Statement:** Provide access to current legal materials and information.

**Mandates:** ARS 12-305

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	261,573	261,573	0	261,573	261,573
<b>Total Expenditures</b>	261,573	261,573	0	261,573	261,573
<b>Revenues</b>					
<b>INTEREST</b>	3,854	3,216	0	3,216	3,216
<b>CHARGES FOR SERVICES</b>	195,670	175,000	0	175,000	175,000
<b>MISCELLANEOUS</b>	12,000	25,000	0	25,000	25,000
<b>Total Revenues</b>	211,524	203,216	0	203,216	203,216
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	50,049	58,357	0	58,357	58,357
<b>Total Funding</b>	261,573	261,573	0	261,573	261,573

There shall be set apart in a County Law Library Fund, 8.42 per cent of all fees collected by the Clerk of the Superior Court. The County Law Library Fund shall be used for the purpose of enhancing legal research capabilities in the County Law Library.

#### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	170,935	188,275	216,832	227,642	261,573
<b>Revenues</b>	206,297	236,099	207,208	202,946	203,216
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT COUNTY LAW LIBRARY

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
OFFICE SUPPLIES	0	1,500	0	1,500	1,500
BOOKS/SUBSCRIPTIONS/VIDEO	213,810	253,773	129,709	253,773	253,773
PRINTING AND MICROFILMING	0	2,000	0	2,000	2,000
LEASES & RENTALS	1,257	1,500	519	1,500	1,500
R&M MACHINERY & EQUIPMENT	1,765	2,800	443	2,800	2,800
OTHER MISCELLANEOUS CHARGES	0	0	100	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	216,832	261,573	130,771	261,573	261,573
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>216,832</b>	<b>261,573</b>	<b>130,771</b>	<b>261,573</b>	<b>261,573</b>
<b>REVENUE</b>					
COURT FEES	174,598	195,670	96,336	175,000	175,000
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	174,598	195,670	96,336	175,000	175,000
INTEREST	2,607	0	2,123	0	0
INT. REV - POOLED INV	3,216	3,854	2,249	3,216	3,216
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	5,823	3,854	4,372	3,216	3,216
OTHER MISCELLANEOUS REVENUE	26,787	12,000	16,295	25,000	25,000
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	26,787	12,000	16,295	25,000	25,000
<b>*** TOTAL: REVENUE</b>	<b>207,208</b>	<b>211,524</b>	<b>117,003</b>	<b>203,216</b>	<b>203,216</b>

## COURTS FILL THE GAP

Expenditures: 1,127,960

Revenues: 916,000

FTEs: 18.5

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

**Mandates:** ARS 12-102.1

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	848,903	955,191	0	955,191	955,191
SUPPLIES AND SERVICES	50,768	117,877	0	117,877	117,877
CAPITAL OUTLAY	93,926	54,892	0	54,892	54,892
<b>Total Expenditures</b>	<b>993,597</b>	<b>1,127,960</b>	<b>0</b>	<b>1,127,960</b>	<b>1,127,960</b>
<b>Revenues</b>					
INTEREST	15,000	31,000	0	31,000	31,000
INTERGOVERNMENTAL	867,098	885,000	0	885,000	885,000
<b>Total Revenues</b>	<b>882,098</b>	<b>916,000</b>	<b>0</b>	<b>916,000</b>	<b>916,000</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>111,499</b>	<b>211,960</b>	<b>0</b>	<b>211,960</b>	<b>211,960</b>
<b>Total Funding</b>	<b>993,597</b>	<b>1,127,960</b>	<b>0</b>	<b>1,127,960</b>	<b>1,127,960</b>

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	851,926	748,858	872,568	1,110,986	1,127,960
<b>Revenues</b>	1,001,453	788,225	956,575	909,973	916,000
<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: COURTS FILL THE GAP

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	607,316	714,191	381,362	788,152	788,152
OVERTIME	2,405	0	1,554	0	0
SHIFT DIFFERENTIAL	1,941	0	1,475	0	0
TEMPORARY HELP	43,963	0	28,731	0	0
SPECIAL ASSIGNMENT PAY	0	0	0	0	0
BUDGETED BENEFITS	145,285	197,346	101,657	208,915	208,915
SALARY REDUCTION	(9,131)	(71,073)	0	(41,876)	(41,876)
INTERDEPARTMENTAL SALARIES	9,130	8,439	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	<u>800,909</u>	<u>848,903</u>	<u>514,779</u>	<u>955,191</u>	<u>955,191</u>
OFFICE SUPPLIES	5,660	0	5,958	0	0
SOFTWARE / SOFTWARE LICENSES <\$1,000	156	0	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	16,066	0	10,068	0	0
NON MEDICAL PROFESSIONAL SERVICES	2,840	20,450	0	92,527	92,527
SECURITY	0	0	0	6,600	6,600
TELEPHONE/VOICE/DATA	3,263	0	1,510	0	0
TELECOMMUNICATION					
POSTAGE & FREIGHT	4,000	4,000	203	8,750	8,750
LEASES & RENTALS	26,174	17,629	4,240	10,000	10,000
R&M MACHINERY & EQUIPMENT	3,909	8,689	14,296	0	0
OTHER MISCELLANEOUS CHARGES	0	0	50	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	<u>62,068</u>	<u>50,768</u>	<u>36,325</u>	<u>117,877</u>	<u>117,877</u>
OTHER MACH/EQUIP (\$1,000 - \$4,999)	9,591	0	0	8,136	8,136
OTHER MACH & EQUIP (\$5,000 OR MORE)	0	93,926	0	46,756	46,756
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	<u>9,591</u>	<u>93,926</u>	<u>0</u>	<u>54,892</u>	<u>54,892</u>
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	<u>872,568</u>	<u>993,597</u>	<u>551,104</u>	<u>1,127,960</u>	<u>1,127,960</u>
<b>REVENUE</b>					
STATE REVENUE	929,012	867,098	729,116	885,000	885,000
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	<u>929,012</u>	<u>867,098</u>	<u>729,116</u>	<u>885,000</u>	<u>885,000</u>
INT. REV - POOLED INV	27,563	15,000	19,069	31,000	31,000
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	<u>27,563</u>	<u>15,000</u>	<u>19,069</u>	<u>31,000</u>	<u>31,000</u>
<b>*** TOTAL: REVENUE</b>					
	<u>956,575</u>	<u>882,098</u>	<u>748,185</u>	<u>916,000</u>	<u>916,000</u>

## SUPERIOR CRT LOCAL COURT AUTOMATION FUND

Expenditures: 534,000

Revenues: 428,000

FTEs: 0.0

**Function Statement:** Utilize funds provided by a fee on all civil filings for the purpose of improving court automation and information technology.

**Mandates:** Pima County Ordinance Number 2003-10

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
SUPPLIES AND SERVICES	166,000	280,000	0	280,000	280,000
CAPITAL OUTLAY	229,000	254,000	0	254,000	254,000
<b>Total Expenditures</b>	<b>395,000</b>	<b>534,000</b>	<b>0</b>	<b>534,000</b>	<b>534,000</b>
<b>Revenues</b>					
INTEREST	6,000	20,000	0	20,000	20,000
CHARGES FOR SERVICES	384,000	408,000	0	408,000	408,000
<b>Total Revenues</b>	<b>390,000</b>	<b>428,000</b>	<b>0</b>	<b>428,000</b>	<b>428,000</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>5,000</b>	<b>106,000</b>	<b>0</b>	<b>106,000</b>	<b>106,000</b>
<b>Total Funding</b>	<b>395,000</b>	<b>534,000</b>	<b>0</b>	<b>534,000</b>	<b>534,000</b>

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	12,341	310,893	632,209	496,457	534,000
<b>Revenues</b>	410,917	408,192	451,780	442,293	428,000
<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: SUPERIOR CRT LOCAL COURT AUTOMATION FUND

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SOFTWARE / SOFTWARE LICENSES <\$1,000	76,268	42,000	44,358	85,000	85,000
SMALL TOOLS & OFFICE EQUIP < \$1,000	84,940	7,000	27,185	75,000	75,000
NON MEDICAL PROFESSIONAL SERVICES	79,300	105,000	579	120,000	120,000
POSTAGE & FREIGHT	13	0	923	0	0
IN-STATE TRAINING	1,800	12,000	0	0	0
LEASES & RENTALS	9,591	0	0	0	0
R&M MACHINERY & EQUIPMENT	1,500	0	20,839	0	0
R&M RENEWAL SOFTWARE AGREEMENTS	1,993	0	74	0	0
OTHER MISCELLANEOUS CHARGES	0	0	50	0	0
MISC NON CASH ADJUSTMENTS	0	0	(10,505)	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	255,405	166,000	83,503	280,000	280,000
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	159,609	129,000	52,496	129,000	129,000
SOFTWARE/OFF MACH (\$5,000 OR MORE)	217,195	100,000	19,495	125,000	125,000
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	376,804	229,000	71,991	254,000	254,000
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>632,209</b>	<b>395,000</b>	<b>155,494</b>	<b>534,000</b>	<b>534,000</b>
<b>REVENUE</b>					
GENERAL GOVERNMENT FEES	431,322	384,000	235,623	408,000	408,000
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	431,322	384,000	235,623	408,000	408,000
INT. REV - POOLED INV	20,458	6,000	15,056	20,000	20,000
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	20,458	6,000	15,056	20,000	20,000
<b>*** TOTAL: REVENUE</b>	<b>451,780</b>	<b>390,000</b>	<b>250,679</b>	<b>428,000</b>	<b>428,000</b>

## SUPERIOR COURT PROBATE

Expenditures: 13,417

Revenues: 400

FTEs: 0.0

**Function Statement:** Provide probate services as ordered by the court.

**Mandates:** None

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
SUPPLIES AND SERVICES	15,095	13,417	0	13,417	13,417
<b>Total Expenditures</b>	15,095	13,417	0	13,417	13,417
<b>Revenues</b>					
INTEREST	400	400	0	400	400
<b>Total Revenues</b>	400	400	0	400	400
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	14,695	13,017	0	13,017	13,017
<b>Total Funding</b>	15,095	13,417	0	13,417	13,417

Revenue is generated for this special revenue fund based on administrative orders of the Presiding Judge of the Superior Court.

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	1,896	449	1,075	2,900	13,417
<b>Revenues</b>	211	399	908	1,048	400
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT PROBATE

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
FOOD SUPPLIES	52	300	0	300	300
SMALL TOOLS & OFFICE EQUIP < \$1,000	997	0	0	0	0
NON MEDICAL PROFESSIONAL SERVICES	0	14,695	0	13,017	13,017
POSTAGE & FREIGHT	26	0	0	0	0
PRINTING AND MICROFILMING	0	100	0	100	100
<b>** OBJECT TOTALS FOR:</b>					
<b>SUPPLIES &amp; SERVICES</b>	<u>1,075</u>	<u>15,095</u>	<u>0</u>	<u>13,417</u>	<u>13,417</u>
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<u><u>1,075</u></u>	<u><u>15,095</u></u>	<u><u>0</u></u>	<u><u>13,417</u></u>	<u><u>13,417</u></u>
<b>REVENUE</b>					
CONSERVATOR FINES	95	0	95	0	0
GUARDIANSHIP FINES	95	0	195	0	0
<b>** OBJECT TOTALS FOR:</b>					
<b>FINES AND FORFEITS</b>	<u>190</u>	<u>0</u>	<u>290</u>	<u>0</u>	<u>0</u>
INT. REV - POOLED INV	567	400	459	400	400
<b>** OBJECT TOTALS FOR:</b>					
<b>INTEREST</b>	<u>567</u>	<u>400</u>	<u>459</u>	<u>400</u>	<u>400</u>
OTHER MISCELLANEOUS REVENUE	151	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
<b>MISCELLANEOUS</b>	<u>151</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>*** TOTAL: REVENUE</b>	<u><u>908</u></u>	<u><u>400</u></u>	<u><u>749</u></u>	<u><u>400</u></u>	<u><u>400</u></u>

## SUPERIOR COURT PROBATION SERVICES

Expenditures: 2,380,548

Revenues: 1,659,047

FTEs: 37.0

**Function Statement:** Serve and protect society, including the victims of crimes, while providing selected offenders the opportunity to become law-abiding and productive citizens.

**Mandates:** ARS 12-267

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
<b>PERSONAL SERVICES</b>	2,238,808	2,214,003	0	2,214,003	2,214,003
<b>SUPPLIES AND SERVICES</b>	148,651	166,545	0	166,545	166,545
<b>Total Expenditures</b>	2,387,459	2,380,548	0	2,380,548	2,380,548
<b>Revenues</b>					
<b>INTEREST</b>	57,450	105,000	0	105,000	105,000
<b>CHARGES FOR SERVICES</b>	1,524,451	1,554,047	0	1,554,047	1,554,047
<b>Total Revenues</b>	1,581,901	1,659,047	0	1,659,047	1,659,047
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	805,558	721,501	0	721,501	721,501
<b>Total Funding</b>	2,387,459	2,380,548	0	2,380,548	2,380,548

This fund is used to account for the receipt and disbursement of funds from many special revenue activities pertaining to adult probation including: compact probation fees, Tactics for Officer Safety and Survival (TOSS) training, Justice Court Driving Under the Influence (DUI) screening fees, Superior Court Juvenile, Drug Court, Superior Court DUI fees, Justice Court probation fees, Drug Court probation fees, Drug Court treatment fees, adult probation fees, and training fees.

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	1,043,267	1,437,448	2,047,115	2,171,827	2,380,548
<b>Revenues</b>	1,420,663	1,578,761	1,742,822	1,700,101	1,659,047
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT PROBATION SERVICES

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	1,450,176	1,576,794	1,031,731	1,620,251	1,620,251
OVERTIME	19,929	0	14,688	0	0
SHIFT DIFFERENTIAL	573	0	696	0	0
TEMPORARY HELP	33,245	0	16,964	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(396,332)	0	(64,434)	(64,434)
BUDGETED BENEFITS	411,228	490,552	320,523	508,377	508,377
INTERDEPARTMENTAL SALARIES	0	567,794	0	149,809	149,809
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	1,915,151	2,238,808	1,384,602	2,214,003	2,214,003
OFFICE SUPPLIES	45	720	243	0	0
BOOKS/SUBSCRIPTIONS/VIDEO	0	150	0	150	150
FOOD SUPPLIES	800	600	336	600	600
FOOD PREPARATION SUPPLIES	43	0	14	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	0	150	0	150	150
CLOTHING/UNIFORMS/SAFETY	423	0	0	0	0
FILM, MAPS, BLUEPRINTS	0	1,752	0	1,752	1,752
OTHER OPERATING SUPPLIES	0	1,500	0	1,500	1,500
SMALL TOOLS & OFFICE EQUIP < \$1,000	2,319	0	1,076	0	0
EXPERT WITNESSES & INTERPRETERS	0	0	500	0	0
NON MEDICAL PROFESSIONAL SERVICES	0	0	872	0	0
LAB & X-RAY SERVICES	0	35,815	10,051	40,204	40,204
MILEAGE REIMBURSEMENT	57	1,913	0	1,913	1,913
IN-STATE TRAVEL	0	6,000	277	6,000	6,000
IN-STATE TRAINING	4,887	10,775	167	15,000	15,000
OUT-OF-STATE TRAVEL/TRAINING	0	4,000	0	10,000	10,000
PRINTING AND MICROFILMING	80	0	0	0	0
R&M MACHINERY & EQUIPMENT	227	0	1,429	0	0
OTHER SUPPORT/CARE	119,390	85,276	39,246	85,276	85,276
DUES AND MEMBERSHIPS	1,647	0	3,358	4,000	4,000
OTHER MISCELLANEOUS CHARGES	2,046	0	548	0	0
MISC NON CASH ADJUSTMENTS	0	0	(1,299)	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	131,964	148,651	56,818	166,545	166,545
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	2,047,115	2,387,459	1,441,420	2,380,548	2,380,548
<b>REVENUE</b>					
GENERAL GOVERNMENT FEES	23,785	0	19,292	0	0
COURT FEES	102,899	65,660	43,893	62,958	62,958

### SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT PROBATION SERVICES

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
PROBATION FEES	1,494,185	1,458,791	861,914	1,491,089	1,491,089
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	1,620,869	1,524,451	925,099	1,554,047	1,554,047
INT. REV - POOLED INV	92,057	57,450	89,332	105,000	105,000
** OBJECT TOTALS FOR:					
INTEREST	92,057	57,450	89,332	105,000	105,000
OTHER MISCELLANEOUS REVENUE	29,896	0	3,193	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	29,896	0	3,193	0	0
*** TOTAL: REVENUE	1,742,822	1,581,901	1,017,624	1,659,047	1,659,047

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## SUPERIOR COURT GRANTS

Expenditures: 10,166,686

Revenues: 10,087,546

FTEs: 179.6

**Function Statement:** Actively pursue any grant funding that becomes available from federal, state, or private sources that can be used to enhance the operations of the court.

**Mandates:** None

### Funding Summary

Department	FY2006/2007 Adopted	FY2007/2008 Department Base Request	FY2007/2008 Department Supplemental	FY2007/2008 Department Requested	FY2007/2008 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	8,390,995	9,400,177	0	9,400,177	9,400,177
SUPPLIES AND SERVICES	677,476	766,509	0	766,509	766,509
CAPITAL OUTLAY	24,510	0	0	0	0
<b>Total Expenditures</b>	<b>9,092,981</b>	<b>10,166,686</b>	<b>0</b>	<b>10,166,686</b>	<b>10,166,686</b>
<b>Revenues</b>					
INTERGOVERNMENTAL	9,009,684	10,087,546	0	10,087,546	10,087,546
<b>Total Revenues</b>	<b>9,009,684</b>	<b>10,087,546</b>	<b>0</b>	<b>10,087,546</b>	<b>10,087,546</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>83,297</b>	<b>79,140</b>	<b>0</b>	<b>79,140</b>	<b>79,140</b>
<b>Total Funding</b>	<b>9,092,981</b>	<b>10,166,686</b>	<b>0</b>	<b>10,166,686</b>	<b>10,166,686</b>

### Five Year History of Expenditures and Revenues

	FY2003/2004 Actuals	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Projected	FY2007/2008 Recommended
<b>Expenditures</b>	8,998,036	9,098,794	9,371,825	9,870,766	10,166,686
<b>Revenues</b>	8,989,398	9,027,418	9,406,544	9,870,766	10,087,546
<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: SUPERIOR COURT GRANTS

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	6,744,338	7,345,924	4,644,280	7,727,826	7,727,826
OVERTIME	45,160	0	18,135	0	0
SHIFT DIFFERENTIAL	13,400	0	13,359	0	0
TEMPORARY HELP	16,132	0	30,323	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(642,529)	0	(580,176)	(580,176)
BUDGETED BENEFITS	1,865,247	2,233,394	1,403,710	2,402,336	2,402,336
SALARY REDUCTION	0	(567,794)	0	(149,809)	(149,809)
INTERDEPARTMENTAL SALARIES	5	22,000	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	8,684,282	8,390,995	6,109,807	9,400,177	9,400,177
OFFICE SUPPLIES	528	6,947	(30)	7,447	7,447
BOOKS/SUBSCRIPTIONS/VIDEO	245	12,000	0	12,000	12,000
FOOD SUPPLIES	38	0	0	0	0
FOOD PREPARATION SUPPLIES	8	0	0	0	0
CLOTHING/UNIFORMS/SAFETY	42,281	0	0	0	0
OTHER OPERATING SUPPLIES	5,345	2,756	0	1,800	1,800
REPAIR & MAINTENANCE SUPPLIES	30	0	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	25,947	0	1,736	0	0
NON MEDICAL PROFESSIONAL SERVICES	202,097	289,573	39,283	81,025	81,025
LAB & X-RAY SERVICES	20,439	0	26,929	0	0
POSTAGE & FREIGHT	117	0	0	0	0
MILEAGE REIMBURSEMENT	0	500	0	500	500
IN-STATE TRAVEL	567	2,170	214	1,000	1,000
IN-STATE TRAINING	0	5,000	891	5,000	5,000
OUT-OF-STATE TRAVEL/TRAINING	2,174	14,640	13,574	7,500	7,500
PRINTING AND MICROFILMING	1,678	0	0	1,100	1,100
LEASES & RENTALS	0	1,500	0	1,500	1,500
R&M MACHINERY & EQUIPMENT	(3,769)	835	0	835	835
R&M RENEWAL SOFTWARE AGREEMENTS	8,777	12,500	0	6,877	6,877
OTHER SUPPORT/CARE	365,021	327,375	350,772	639,925	639,925
INT. EXP - POOLED INV	14,846	0	4,870	0	0
OTHER MISCELLANEOUS CHARGES	50	1,680	645	0	0
MISC NON CASH ADJUSTMENTS	0	0	50,349	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	686,419	677,476	489,233	766,509	766,509
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	1,124	24,510	6,961	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	1,124	24,510	6,961	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	9,371,825	9,092,981	6,606,001	10,166,686	10,166,686

### SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT GRANTS

ACCOUNT NAME	2005/2006	2006/2007		2007/2008	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2007	DEPARTMENT REQUESTED	RECOMMENDED
<b>REVENUE</b>					
FEDERAL REVENUE	450,518	590,900	181,482	392,040	392,040
STATE REVENUE	8,945,921	8,418,784	4,025,613	9,695,506	9,695,506
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	9,396,439	9,009,684	4,207,095	10,087,546	10,087,546
INTEREST	(11)	0	0	0	0
INT. REV - POOLED INV	10,116	0	12,210	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	10,105	0	12,210	0	0
MISCELLANEOUS COLLECTIONS	0	0	8,000	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	0	0	8,000	0	0
<b>*** TOTAL: REVENUE</b>	<b>9,406,544</b>	<b>9,009,684</b>	<b>4,227,305</b>	<b>10,087,546</b>	<b>10,087,546</b>

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