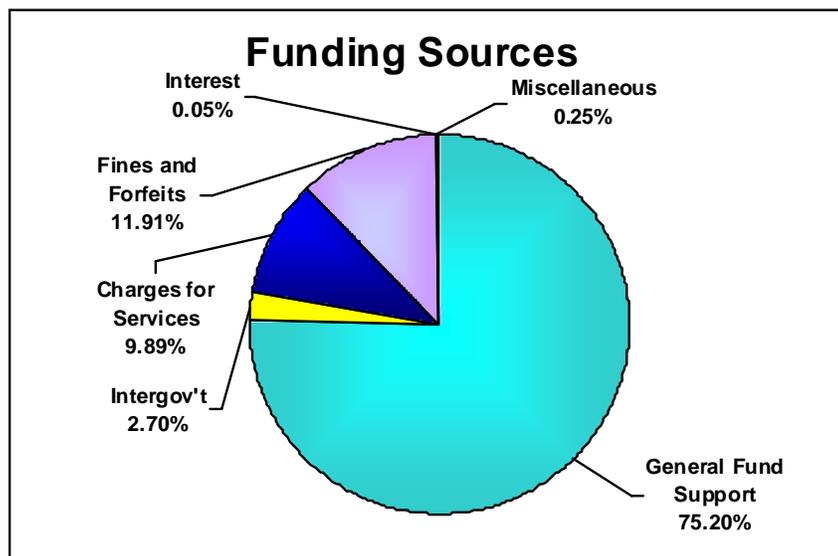
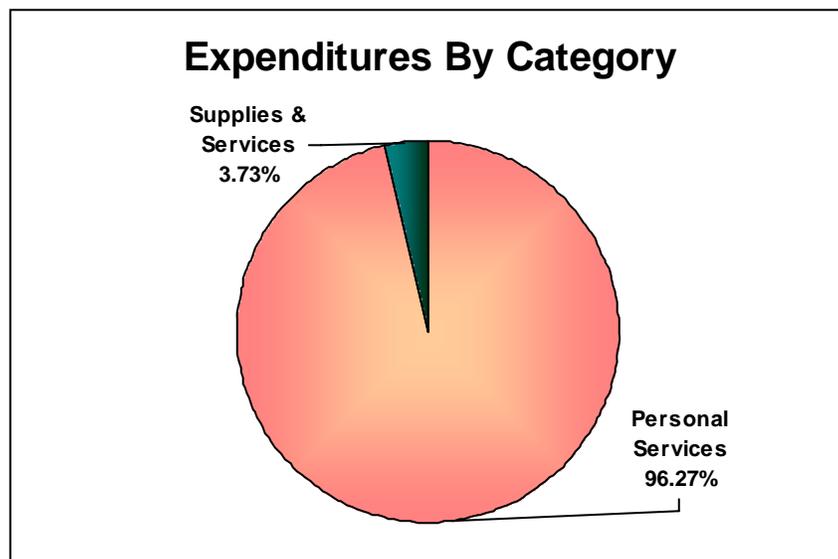


Pima County FY 2008/2009 Recommended Budget

Clerk of the Superior Court – General Fund

Revenue	\$ 2,753,774	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>10,613,448</u>	
Fund Impact	\$(7,859,674)	
FTEs	231.3	

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

	Total Expenditures	Total Revenues	Operating Transfers	Net General Fund Impact
FY 2007/2008 Adopted	10,776,432	2,751,120	0	(8,025,312)
Annualize FY 2007/08 Supplemental Package Salaries	35,592			(35,592)
Deduct FY 2007/08 Supplemental Package One Time Costs	(7,500)			7,500
Adjustment for Two Positions for Passport Processing	69,416			(69,416)
Retirement Adjustment	(5,412)			5,412
Revenue Adjustments		2,654		2,654
Increase Motor Pool Rate	2,505			(2,505)
Budget Reduction	(257,585)			257,585
Supplemental Requests				
None Submitted				
Total Recommended Budget	<u>10,613,448</u>	<u>2,753,774</u>	<u>0</u>	<u>(7,859,674)</u>
Full Time Equivalents (FTEs)	<u>231.3</u>			

Comments/Issues

As part of the zero base budget process, the department identified services provided within their programs and built their budget based on the actual cost of services. Justifications for line item requests and positions within each service were provided.

The overall FTE count has increased by 7.0 from the Fiscal Year 2007/08 Adopted Budget due to an increase in funded hours to existing support positions and one Associate Clerk of the Superior Court.

During fiscal year 2007/08 the Clerk of the Superior Court added two positions to handle the increased volume of passport requests which was the result of changes made by the Department of Homeland Security regarding travel to foreign countries.

Recommended General Fund revenue sources:

Court Fees	1,071,174
Jury Fees	27,000
Superior Court Fines	222,000
Forfeitures	1,100,000
Federal Child Support Reimbursement	300,000
Collection Fees	28,000
Interest	5,600
	<u>2,753,774</u>

The department submitted no requests for supplemental funding.

Five Year History of Expenditures and Revenues - General Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Actual	FY 2007/2008 Projected	FY 2008/2009 Recommended
Expenditures	9,195,852	9,938,772	10,631,121	10,776,432	10,613,448
Revenues	3,398,671	3,050,712	3,732,295	2,751,120	2,753,774

Funding Summary By Department - General Fund

	FY 2007/2008 Adopted	FY 2008/2009 Department Base Request	FY 2008/2009 Department Supplementals	FY 2008/2009 Department Total Request	FY 2008/2009 Administrator Recommended
Expenditures					
Personal Services	10,114,935	10,217,443	0	10,217,443	10,217,443
Supplies & Services	661,497	831,252	0	831,252	396,005
Capital	0	55,000	0	55,000	0
Total Expenditures	10,776,432	11,103,695	0	11,103,695	10,613,448
Revenues					
Intergovernmental	265,000	300,000	0	300,000	300,000
Charges for Services	1,345,200	1,098,174	0	1,098,174	1,098,174
Fines and Forfeits	1,109,220	1,322,000	0	1,322,000	1,322,000
Interest	19,600	5,600	0	5,600	5,600
Miscellaneous	12,100	28,000	0	28,000	28,000
Total Revenues	2,751,120	2,753,774	0	2,753,774	2,753,774
General Fund Support	8,025,312	8,349,921	0	8,349,921	7,859,674
Total Funding	10,776,432	11,103,695	0	11,103,695	10,613,448

SUMMARY BY ACCOUNT

Department Name: CLERK OF SUPERIOR COURT

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	7,554,175	8,103,624	5,331,336	8,179,506	8,179,506
OVERTIME	19,568	11,054	12,474	19,897	19,897
ON-CALL PAY	52	0	96	0	0
SHIFT DIFFERENTIAL	15,271	27,456	3,404	5,760	5,760
TEMPORARY HELP	34,865	38,101	5,250	39,104	39,104
HOLIDAY PAY	682	987	340	592	592
SPECIAL ASSIGNMENT PAY	32,954	15,910	11,313	17,374	17,374
BUDGETED PERSONAL SVCS REDUCTION	0	(389,201)	0	(313,164)	(313,164)
BUDGETED BENEFITS	2,149,935	2,307,004	1,469,281	2,259,299	2,259,299
SALARY REDUCTION	(27,562)	0	0	0	0
INTERDEPARTMENTAL SALARIES	44,187	0	8,207	9,075	9,075
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	9,824,127	10,114,935	6,841,701	10,217,443	10,217,443
OFFICE SUPPLIES	147,930	125,192	82,724	193,800	193,800
BOOKS/SUBSCRIPTIONS/VIDEO	10,638	1,500	6,875	7,000	7,000
SOFTWARE / SOFTWARE LICENSES <\$1,000	1,285	1,000	339	0	0
FOOD SUPPLIES	476	0	0	0	0
FILM, MAPS, BLUEPRINTS	5	0	0	0	0
OTHER OPERATING SUPPLIES	0	0	170	0	0
REPAIR & MAINTENANCE SUPPLIES	10,840	21,800	1,890	11,000	11,000
SMALL TOOLS & OFFICE EQUIP < \$1,000	74,711	54,217	21,341	89,814	89,814
NON MEDICAL PROFESSIONAL SERVICES	23,835	1,000	3,189	0	0
SECURITY	17,655	31,300	15,659	26,928	26,928
TELEPHONE/VOICE/DATA TELECOMMUNICATION	113,287	107,388	73,828	121,402	121,402
POSTAGE & FREIGHT	114,388	85,345	59,097	83,357	83,357
MILEAGE REIMBURSEMENT	2,361	3,400	1,034	1,400	1,400
IN-STATE TRAVEL	2,494	1,500	1,617	1,500	1,500
IN-STATE TRAINING	1,081	10,900	5,695	10,825	10,825
OUT-OF-STATE TRAVEL/TRAINING	7,235	0	3,723	0	0
MOTOR POOL	14,781	20,558	10,330	25,045	25,045
ADVERTISING	21,051	28,700	8,085	18,000	18,000
PRINTING AND MICROFILMING	12,751	19,000	9,981	76,300	76,300
OTHER INSURANCE	202	0	1	0	0
ELECTRICITY	14,654	16,000	9,310	15,102	15,102
REFUSE/SEWAGE DISPOSAL/RECYCLING	166	1,000	0	0	0
LEASES & RENTALS	1,103	6,000	640	1,140	1,140
SUPPLIES & SERVICES REDUCTION	12	0	0	0	0
INTERDEPT. SUPPLIES & SERVICES	1,182	1,000	283	0	0

SUMMARY BY ACCOUNT

Department Name: CLERK OF SUPERIOR COURT

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
INTERDEPARTMENTAL LABOR OVERHEAD	1,975	1,500	380	700	700
R&M MACHINERY & EQUIPMENT	73,081	62,197	28,349	72,839	72,839
R&M RENEWAL SOFTWARE AGREEMENTS	0	3,500	0	0	0
R&M BUILDINGS & GROUNDS	26,838	14,000	6,720	17,128	17,128
INVESTIGATIVE EXPENSES	8,624	8,300	4,378	3,000	3,000
DUES AND MEMBERSHIPS	5,335	5,000	5,651	7,900	7,900
BAD DEBT EXPENSE	42,399	10,000	5,624	8,500	8,500
OTHER MISCELLANEOUS CHARGES	37,805	20,200	19,930	38,572	38,572
JTPA EMPL GENERATING SVCS	(126)	0	0	0	0
BUDGET REDUCTION	0	0	0	0	(435,247)
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	790,054	661,497	386,843	831,252	396,005
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	11,351	0	0	55,000	0
KITCHEN & LAUNDRY EQUIP \$1,000 - \$4,999	2,604	0	0	0	0
OTHER MACH/EQUIP (\$1,000 - \$4,999)	2,985	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	16,940	0	0	55,000	0
*** TOTAL: EXPENDITURE ACCOUNTS -	10,631,121	10,776,432	7,228,544	11,103,695	10,613,448
REVENUE					
FEDERAL REVENUE	600,797	265,000	197,907	300,000	300,000
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	600,797	265,000	197,907	300,000	300,000
GENERAL GOVERNMENT FEES	394,516	180,000	205,314	407,145	407,145
COURT FEES	792,819	1,080,200	419,680	664,029	664,029
JURY FEES	52,306	85,000	15,855	27,000	27,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	1,239,641	1,345,200	640,849	1,098,174	1,098,174
SUPERIOR COURT - FINES	302,525	225,000	129,263	222,000	222,000
FORFEITS	1,480,908	884,220	707,459	1,100,000	1,100,000
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	1,783,433	1,109,220	836,722	1,322,000	1,322,000
INTEREST	13,721	15,000	3,296	5,600	5,600
INT. REV - POOLED INV	1,606	4,600	0	0	0
** OBJECT TOTALS FOR:					
INTEREST	15,327	19,600	3,296	5,600	5,600
MISCELLANEOUS COLLECTIONS	91,697	12,100	17,549	28,000	28,000
OTHER MISCELLANEOUS REVENUE	1,400	0	450	0	0

SUMMARY BY ACCOUNT

Department Name: CLERK OF SUPERIOR COURT

	2006/2007	2007/2008		2008/2009	
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
** OBJECT TOTALS FOR:					
MISCELLANEOUS	93,097	12,100	17,999	28,000	28,000
*** TOTAL: REVENUE	3,732,295	2,751,120	1,696,773	2,753,774	2,753,774

COC CHILD SUPPORT INCENTIVE

Expenditures: 17,775

Revenues: 29,800

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
PERSONAL SERVICES	23,229	17,775	0	17,775	17,775
Total Expenditures	23,229	17,775	0	17,775	17,775
Revenues					
INTEREST	1,200	2,800	0	2,800	2,800
INTERGOVERNMENTAL	24,000	27,000	0	27,000	27,000
Total Revenues	25,200	29,800	0	29,800	29,800
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	(1,971)	(12,025)	0	(12,025)	(12,025)
Total Funding	23,229	17,775	0	17,775	17,775

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	15,720	16,872	15,427	23,229	17,775
Revenues	23,430	13,341	36,188	25,200	29,800
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: COC CHILD SUPPORT INCENTIVE

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	0	14,980	0	14,980	14,980
TEMPORARY HELP	13,150	0	7,573	0	0
BUDGETED BENEFITS	2,277	8,249	1,347	2,795	2,795
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	15,427	23,229	8,920	17,775	17,775
*** TOTAL: EXPENDITURE ACCOUNTS -	15,427	23,229	8,920	17,775	17,775
REVENUE					
FEDERAL REVENUE	34,514	24,000	16,195	27,000	27,000
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	34,514	24,000	16,195	27,000	27,000
INT. REV - POOLED INV	1,568	1,200	2,088	2,800	2,800
** OBJECT TOTALS FOR:					
INTEREST	1,568	1,200	2,088	2,800	2,800
OTHER MISCELLANEOUS REVENUE	106	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	106	0	0	0	0
*** TOTAL: REVENUE	36,188	25,200	18,283	29,800	29,800

COC DOCUMENT STORAGE & RETRIEVAL

Expenditures: 293,920

Revenues: 430,000

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	104,192	293,920	0	293,920	293,920
CAPITAL OUTLAY	200,000	0	0	0	0
Total Expenditures	304,192	293,920	0	293,920	293,920
Revenues					
INTEREST	9,600	35,000	0	35,000	35,000
CHARGES FOR SERVICES	350,000	395,000	0	395,000	395,000
Total Revenues	359,600	430,000	0	430,000	430,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	(55,408)	(136,080)	0	(136,080)	(136,080)
Total Funding	304,192	293,920	0	293,920	293,920

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	221,244	500,178	98,061	304,192	293,920
Revenues	278,013	580,781	459,226	359,600	430,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: COC DOCUMENT STORAGE & RETRIEVAL

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	(931)	0	0	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	(931)	0	0	0	0
REPAIR & MAINTENANCE SUPPLIES	2,262	4,500	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	1,995	3,500	9,836	17,000	17,000
NON MEDICAL PROFESSIONAL SERVICES	13,491	15,000	141,250	200,000	200,000
POSTAGE & FREIGHT	4	0	0	0	0
PRINTING AND MICROFILMING	0	0	16,492	0	0
R&M MACHINERY & EQUIPMENT	0	0	0	0	0
CAPITAL LEASE PRINCIPAL PAYMENT	75,895	74,712	52,264	74,400	74,400
CAPITAL LEASE INTEREST PAYMENT	5,345	6,480	1,896	2,520	2,520
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	98,992	104,192	221,738	293,920	293,920
BUILDING AND FIXED EQUIPMENT	0	200,000	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	0	0	48,644	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	0	200,000	48,644	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	98,061	304,192	270,382	293,920	293,920
REVENUE					
GENERAL GOVERNMENT FEES	444,014	350,000	250,580	395,000	395,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	444,014	350,000	250,580	395,000	395,000
INT. REV - POOLED INV	12,873	9,600	23,060	35,000	35,000
** OBJECT TOTALS FOR:					
INTEREST	12,873	9,600	23,060	35,000	35,000
OTHER MISCELLANEOUS REVENUE	2,339	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	2,339	0	0	0	0
*** TOTAL: REVENUE	459,226	359,600	273,640	430,000	430,000

COC LOCAL COURT AUTOMATION FUND

Expenditures: 121,928

Revenues: 295,000

FTEs: 1.0

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
PERSONAL SERVICES	0	73,928	0	73,928	73,928
SUPPLIES AND SERVICES	52,000	28,000	0	28,000	28,000
CAPITAL OUTLAY	36,000	20,000	0	20,000	20,000
Total Expenditures	88,000	121,928	0	121,928	121,928
Revenues					
INTEREST	33,000	60,000	0	60,000	60,000
CHARGES FOR SERVICES	242,000	235,000	0	235,000	235,000
Total Revenues	275,000	295,000	0	295,000	295,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	(187,000)	(173,072)	0	(173,072)	(173,072)
Total Funding	88,000	121,928	0	121,928	121,928

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	58,041	19,736	66,929	88,000	121,928
Revenues	273,627	256,037	317,118	275,000	295,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: COC LOCAL COURT AUTOMATION FUND

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	0	0	4,425	58,923	58,923
BUDGETED BENEFITS	0	0	998	15,005	15,005
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	0	0	5,423	73,928	73,928
OFFICE SUPPLIES	0	0	2,753	5,000	5,000
BOOKS/SUBSCRIPTIONS/VIDEO	0	0	22,981	0	0
SOFTWARE / SOFTWARE LICENSES <\$1,000	0	0	4,138	15,000	15,000
REPAIR & MAINTENANCE SUPPLIES	0	500	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	18,927	1,500	4,843	8,000	8,000
POSTAGE & FREIGHT	0	0	113	0	0
LEASES & RENTALS	5,579	0	0	0	0
R&M MACHINERY & EQUIPMENT	0	50,000	3,261	0	0
DUES AND MEMBERSHIPS	0	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	24,506	52,000	38,089	28,000	28,000
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	20,069	24,000	0	20,000	20,000
SOFTWARE/OFF MACH (\$5,000 OR MORE)	22,354	12,000	34,260	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	42,423	36,000	34,260	20,000	20,000
*** TOTAL: EXPENDITURE ACCOUNTS -					
	66,929	88,000	77,772	121,928	121,928
REVENUE					
GENERAL GOVERNMENT FEES	278,026	242,000	154,104	235,000	235,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	278,026	242,000	154,104	235,000	235,000
INT. REV - POOLED INV	39,092	33,000	42,701	60,000	60,000
** OBJECT TOTALS FOR:					
INTEREST	39,092	33,000	42,701	60,000	60,000
*** TOTAL: REVENUE					
	317,118	275,000	196,805	295,000	295,000

COC SPOUSAL MAINTENANCE ENFORCEMENT

Expenditures: 28,639

Revenues: 28,800

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
PERSONAL SERVICES	29,181	28,639	0	28,639	28,639
Total Expenditures	29,181	28,639	0	28,639	28,639
Revenues					
INTEREST	4,800	5,800	0	5,800	5,800
CHARGES FOR SERVICES	25,000	23,000	0	23,000	23,000
Total Revenues	29,800	28,800	0	28,800	28,800
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	(619)	(161)	0	(161)	(161)
Total Funding	29,181	28,639	0	28,639	28,639

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	0	0	47,344	29,181	28,639
Revenues	35,246	26,426	34,741	29,800	28,800
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: COC SPOUSAL MAINTENANCE ENFORCEMENT

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	37,874	20,363	0	20,363	20,363
BUDGETED BENEFITS	9,470	8,818	0	8,276	8,276
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	47,344	29,181	0	28,639	28,639
*** TOTAL: EXPENDITURE ACCOUNTS -	47,344	29,181	0	28,639	28,639
REVENUE					
COURT FEES	29,137	25,000	13,880	23,000	23,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	29,137	25,000	13,880	23,000	23,000
INT. REV - POOLED INV	5,585	4,800	4,138	5,800	5,800
** OBJECT TOTALS FOR:					
INTEREST	5,585	4,800	4,138	5,800	5,800
OTHER MISCELLANEOUS REVENUE	19	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	19	0	0	0	0
*** TOTAL: REVENUE	34,741	29,800	18,018	28,800	28,800

COC TIME PAY FEES

Expenditures: 458,000

Revenues: 270,900

FTEs: 0.0

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

Mandates: ARS 12-116

Funding Summary

Department	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	503,500	458,000	0	458,000	458,000
Total Expenditures	503,500	458,000	0	458,000	458,000
Revenues					
INTEREST	73,100	54,900	0	54,900	54,900
CHARGES FOR SERVICES	216,000	216,000	0	216,000	216,000
Total Revenues	289,100	270,900	0	270,900	270,900
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	214,400	187,100	0	187,100	187,100
Total Funding	503,500	458,000	0	458,000	458,000

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

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	107,935	73,743	871,181	768,064	458,000
Revenues	382,593	255,483	286,449	400,000	270,900
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: COC TIME PAY FEES

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	(757)	0	9,489	0	0
BUDGETED BENEFITS	0	0	2,925	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	(757)	0	12,414	0	0
OFFICE SUPPLIES	265	1,000	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	889	2,500	4,685	0	0
NON MEDICAL PROFESSIONAL SERVICES	864,262	500,000	511,679	350,000	350,000
R&M MACHINERY & EQUIPMENT	0	0	690	0	0
CAPITAL LEASE PRINCIPAL PAYMENT	0	0	24,619	100,000	100,000
CAPITAL LEASE INTEREST PAYMENT	0	0	3,043	8,000	8,000
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	865,416	503,500	544,716	458,000	458,000
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	1,118	0	1,093	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	5,404	0	13,501	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	6,522	0	14,594	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	871,181	503,500	571,724	458,000	458,000
REVENUE					
STATE REVENUE	18,195	0	0	0	0
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	18,195	0	0	0	0
COURT FEES	198,132	216,000	264,745	216,000	216,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	198,132	216,000	264,745	216,000	216,000
INT. REV - POOLED INV	66,642	73,100	36,748	54,900	54,900
** OBJECT TOTALS FOR:					
INTEREST	66,642	73,100	36,748	54,900	54,900
OTHER MISCELLANEOUS REVENUE	3,480	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	3,480	0	0	0	0
*** TOTAL: REVENUE	286,449	289,100	301,493	270,900	270,900

COC VICTIM LOCATION FUND

Expenditures: 5,508

Revenues: 400

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
PERSONAL SERVICES	5,612	5,508	0	5,508	5,508
Total Expenditures	5,612	5,508	0	5,508	5,508
Revenues					
INTEREST	300	400	0	400	400
Total Revenues	300	400	0	400	400
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	5,312	5,108	0	5,108	5,108
Total Funding	5,612	5,508	0	5,508	5,508

During fiscal year 2003/04, interest from amounts held in trust were 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 2004/05 until the present reflects interest paid on the existing fund balance from the Local Government Investment Pool.)

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	0	0	0	0	5,508
Revenues	157	302	387	494	400
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: COC VICTIM LOCATION FUND

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	0	3,916	0	3,916	3,916
BUDGETED BENEFITS	0	1,696	0	1,592	1,592
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	0	5,612	0	5,508	5,508
*** TOTAL: EXPENDITURE ACCOUNTS -	0	5,612	0	5,508	5,508
REVENUE					
INT. REV - POOLED INV	363	300	329	400	400
** OBJECT TOTALS FOR:					
INTEREST	363	300	329	400	400
OTHER MISCELLANEOUS REVENUE	24	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	24	0	0	0	0
*** TOTAL: REVENUE	387	300	329	400	400

COC JUDICIAL COLLECTION ENHANCEMENT

Expenditures: 0

Revenues: 3,000

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	20,000	0	0	0	0
Total Expenditures	20,000	0	0	0	0
Revenues					
INTEREST	1,400	3,000	0	3,000	3,000
Total Revenues	1,400	3,000	0	3,000	3,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	18,600	(3,000)	0	(3,000)	(3,000)
Total Funding	20,000	0	0	0	0

Expenditures in fiscal years 2004/05 through 2006/07 were from a state grant from the Arizona Administrative Office of the Courts for funding computer equipment and software for the Arizona court calendaring and case management system. (Note: Revenue received in fiscal year 2006/07 until the present reflects interest paid on the existing fund balance from the Local Government Investment Pool.)

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	11,639	1,948	52,252	0	0
Revenues	71,600	37,200	3,308	3,568	3,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: COC JUDICIAL COLLECTION ENHANCEMENT

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	37,543	0	0	0	0
SPECIAL ASSIGNMENT PAY	4,530	0	0	0	0
BUDGETED BENEFITS	10,179	0	0	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	52,252	0	0	0	0
NON MEDICAL PROFESSIONAL SERVICES	0	20,000	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	0	20,000	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	52,252	20,000	0	0	0
REVENUE					
INT. REV - POOLED INV	3,308	1,400	2,275	3,000	3,000
** OBJECT TOTALS FOR:					
INTEREST	3,308	1,400	2,275	3,000	3,000
*** TOTAL: REVENUE	3,308	1,400	2,275	3,000	3,000

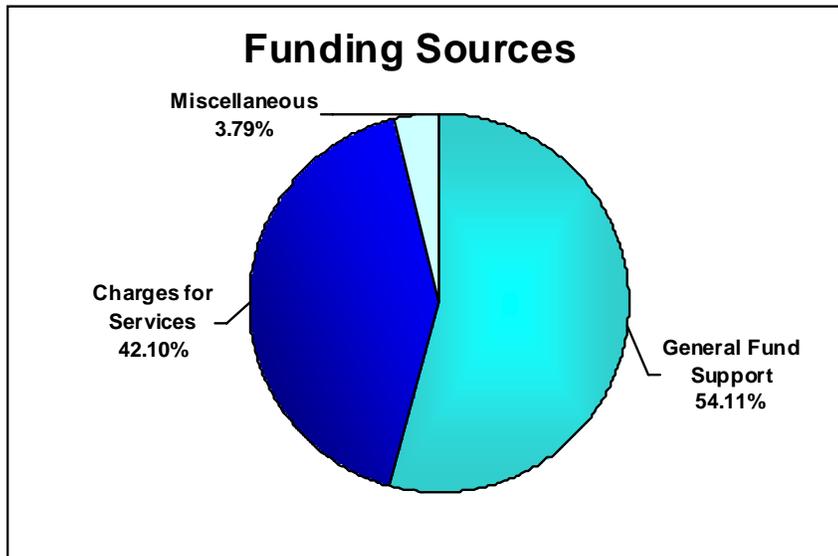
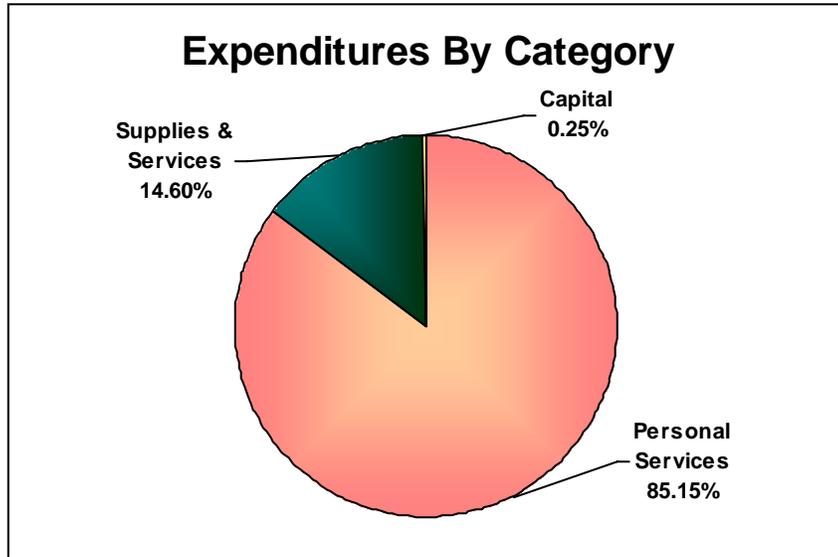
Pima County FY 2008/2009 Recommended Budget

Constables – General Fund

Revenue \$ 465,254
Expenditures 1,009,524
Fund Impact \$(544,270)

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

	Total Expenditures	Total Revenues	Operating Transfers	Net General Fund Impact
FY 2007/2008 Adopted	923,628	420,052	0	(503,576)
Retirement Adjustment	39,355			(39,355)
Salary Increase for Seven Constables	45,202			(45,202)
Increase Revenue for Additional Volume		45,202		45,202
Increase Motor Pool Rate	5,744			(5,744)
Budget Reduction	(4,405)			4,405
Supplemental Requests				
None Submitted				
Total Recommended Budget	<u>1,009,524</u>	<u>465,254</u>	<u>0</u>	<u>(544,270)</u>
Full Time Equivalent (FTEs)	<u>13.0</u>			

Comments/Issues

During FY 2007/08 the Constables' office completed a consolidation of the department. For all practical purposes, the constables work as a team in serving Pima County. On a daily basis, constables assist one another within all precincts (except the Ajo area) which improves service to the community.

In February 2008, the department requested salary adjustments for seven constables at an annual cost of \$90,404. This request was based on the state legislature increasing the maximum salary of constables from \$55,654 to \$61,208 on September 20, 2006. The salary adjustment was approved on February 14, 2008 by the County Administrator and will only affect constable positions open for election in 2008. Two of the remaining three constables will not be eligible for this increase until fiscal year 2010/11, with the constable in Ajo not included in this structure due to the low voter registration in that precinct. The Fiscal Year 2008/09 Recommended Budget includes one half year of the salary increase with associated benefits (effective date of January 1, 2009). The department has increased their budgeted revenue in FY 2008/09 to cover the cost of this increase.

Recommended General Fund revenue sources:

Court Fees	426,822
Miscellaneous Fees	<u>38,432</u>
	465,254

The Recommended Budget includes a General Fund capital expenditure of \$2,574 for a notebook computer.

The department submitted no requests for supplemental funding.

Five Year History of Expenditures and Revenues - General Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Actual	FY 2007/2008 Projected	FY 2008/2009 Recommended
Expenditures	712,510	804,960	873,703	923,628	1,009,524
Revenues	422,705	435,925	496,603	420,052	465,254

Funding Summary By Department - General Fund

	FY 2007/2008 Adopted	FY 2008/2009 Department Base Request	FY 2008/2009 Department Supplementals	FY 2008/2009 Department Total Request	FY 2008/2009 Administrator Recommended
Expenditures					
Personal Services	772,249	859,534	0	859,534	859,534
Supplies & Services	134,453	151,821	0	151,821	147,416
Capital	16,926	2,574	0	2,574	2,574
Total Expenditures	923,628	1,013,929	0	1,013,929	1,009,524
Revenues					
Charges for Services	381,620	426,822	0	426,822	426,822
Miscellaneous	38,432	38,432	0	38,432	38,432
Total Revenues	420,052	465,254	0	465,254	465,254
General Fund Support	503,576	548,675	0	548,675	544,270
Total Funding	923,628	1,013,929	0	1,013,929	1,009,524

SUMMARY BY ACCOUNT

Department Name: CONSTABLES

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	561,010	572,546	386,069	618,992	618,992
OVERTIME	85	0	0	0	0
BUDGETED BENEFITS	188,210	199,703	135,500	239,042	239,042
SALARY REDUCTION	(467)	0	0	0	0
INTERDEPARTMENTAL SALARIES	545	0	779	1,500	1,500
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	749,383	772,249	522,348	859,534	859,534
OFFICE SUPPLIES	4,003	2,945	2,291	4,316	4,316
BOOKS/SUBSCRIPTIONS/VIDEO	112	120	334	1,125	1,125
SOFTWARE / SOFTWARE LICENSES <\$1,000	0	300	630	650	650
CLOTHING/UNIFORMS/SAFETY	2,081	5,000	3,223	6,000	6,000
FILM, MAPS, BLUEPRINTS	249	250	325	425	425
OTHER OPERATING SUPPLIES	4,959	4,935	1,536	4,935	4,935
REPAIR & MAINTENANCE SUPPLIES	569	200	0	200	200
SMALL TOOLS & OFFICE EQUIP < \$1,000	7,317	5,025	2,871	5,937	5,937
NON MEDICAL PROFESSIONAL SERVICES	450	300	0	300	300
TELEPHONE/VOICE/DATA TELECOMMUNICATION	15,902	22,604	11,978	22,604	22,604
POSTAGE & FREIGHT	6,832	9,525	8,082	12,353	12,353
MILEAGE REIMBURSEMENT	9,336	10,541	3,913	10,541	10,541
IN-STATE TRAVEL	373	0	149	0	0
IN-STATE TRAINING	2,555	6,800	3,311	6,800	6,800
OUT-OF-STATE TRAVEL/TRAINING	5,336	5,850	5,709	5,850	5,850
MOTOR POOL	46,556	54,708	37,729	63,185	63,185
ADVERTISING	456	500	0	500	500
PRINTING AND MICROFILMING	2,079	1,025	790	2,275	2,275
LEASES & RENTALS	0	600	0	600	600
INTERDEPT. SUPPLIES & SERVICES	33	0	55	0	0
R&M MACHINERY & EQUIPMENT	610	500	267	800	800
R&M BUILDINGS & GROUNDS	0	500	0	200	200
DUES AND MEMBERSHIPS	1,090	1,725	900	1,725	1,725
OTHER MISCELLANEOUS CHARGES	13,422	500	0	500	500
BUDGET REDUCTION	0	0	0	0	(4,405)
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	124,320	134,453	84,093	151,821	147,416
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	0	6,948	4,937	2,574	2,574
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	0	3,600	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	0	6,378	7,197	0	0

SUMMARY BY ACCOUNT

Department Name: CONSTABLES

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	0	16,926	12,134	2,574	2,574
*** TOTAL: EXPENDITURE ACCOUNTS -	873,703	923,628	618,575	1,013,929	1,009,524
REVENUE					
COURT FEES	459,031	381,620	266,422	426,822	426,822
PROBATION FEES	0	0	280	0	0
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	459,031	381,620	266,702	426,822	426,822
MISCELLANEOUS COLLECTIONS	37,570	29,032	25,702	29,032	29,032
POSTAGE REVENUES	0	7,000	7,136	7,000	7,000
OTHER MISCELLANEOUS REVENUE	2	2,400	3,677	2,400	2,400
** OBJECT TOTALS FOR:					
MISCELLANEOUS	37,572	38,432	36,515	38,432	38,432
*** TOTAL: REVENUE	496,603	420,052	303,217	465,254	465,254

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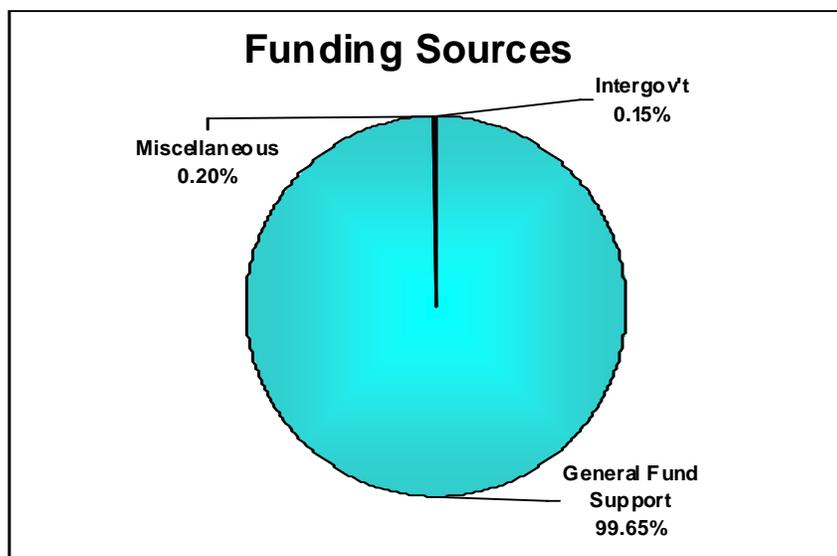
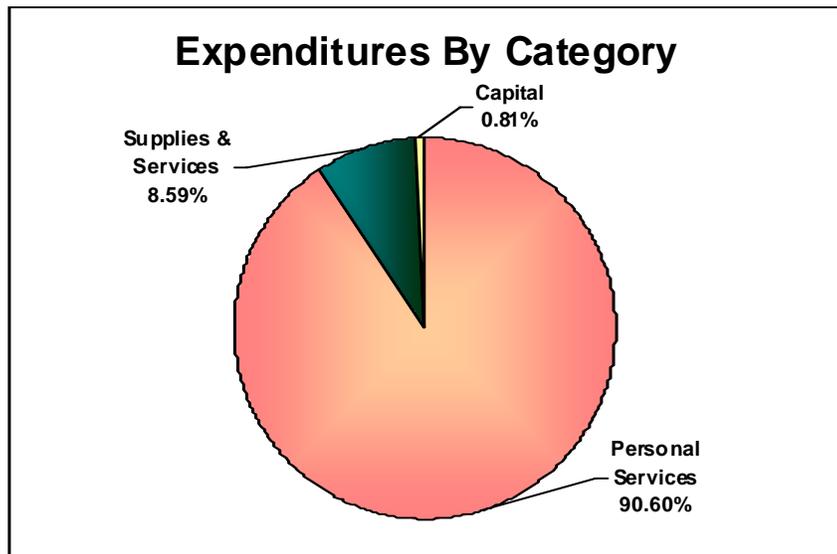
Pima County FY 2008/2009 Recommended Budget

County Attorney – General Fund

Revenue \$ 72,440
Expenditures 20,431,555
Fund Impact \$(20,359,115)
FTEs 337.5

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.

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



Recommended Budget Summary - General Fund

	Total Expenditures	Total Revenues	Operating Transfers	Net General Fund Impact
FY 2007/2008 Adopted	20,545,265	72,440	0	(20,472,825)
Benefits Adjustment	5,013			(5,013)
Retirement Rate Adjustment	15,954			(15,954)
Increase Minimum Salary	76,463			(76,463)
Elected Official Salary Increase	8,597			(8,597)
Adjustment for Supplemental Packages C, D & F in FY 2007/08	297,263			(297,263)
Motor Pool Cost Adjustment	25,363			(25,363)
Budget Reductions	(542,363)			542,363

Supplemental Requests

B: Byrne Grant Reduction	0
C: Justice Assistance Grant Reduction	0
D: Employer Sanctions	0
E: Administrative Support	0
F: Victim Witness Services	0
G: Felony Prosecution Level of Service	0
H: Misdemeanor Case Management	0
I: State Budget Impacts	0

Total Recommended Budget	<u>20,431,555</u>	<u>72,440</u>	<u>0</u>	<u>(20,359,115)</u>
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Full Time Equivalents (FTEs)	<u>337.5</u>
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Comments/Issues

In fiscal year 2007/08, the department received a total of \$994,556 in supplemental funding for personnel to increase the County Attorney's ability to prosecute felonies and misdemeanors and to provide misdemeanor victim notifications.

The department's FTEs have increased by 7.2 over the fiscal year 2007/08 Adopted Budget due to the annualization of positions approved in supplemental package requests in fiscal year 2007/08.

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:

Workstations - 5	20,000
Blade Servers VM Ware Licenses	17,700
Microsoft MSDN	4,345
Cisco Diagnostic Software	5,000
Laptop Computers - 10	26,650
Desktop Computers - 15	21,000
Firewall Boxes - 1	4,400
Printers - 4	17,524
High Speed Scanner	29,500
48 Port Switch - 2	12,400
LawBase Licenses - 7	7,000
	<hr/>
	165,519

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

Supplemental Package B - Byrne Grant Reduction - is recommended for funding. The package requested \$207,085 for personnel services to replace funds previously received through the Byrne Grant. These funds have been placed in the Budget Stabilization Fund for transfer in appropriate amounts based upon final confirmation of grant reductions from the various grant agencies.

Supplemental Package C - Justice Assistance Grant Reduction - is recommended for funding. The package requested \$95,554 for personnel services to replace funds previously received through the Justice Assistance Grant. These funds have been placed in the Budget Stabilization Fund for transfer in appropriate amounts based upon final confirmation of grant reductions from the various grant agencies.

Five Year History of Expenditures and Revenues - General Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Actual	FY 2007/2008 Projected	FY 2008/2009 Recommended
Expenditures	16,092,273	16,738,022	18,266,372	20,370,265	20,431,555
Revenues	110,174	102,758	105,822	621,992	72,440

Funding Summary By Department - General Fund

	FY 2007/2008 Adopted	FY 2008/2009 Department Base Request	FY 2008/2009 Department Supplementals	FY 2008/2009 Department Total Request	FY 2008/2009 Administrator Recommended
Expenditures					
Personal Services	17,732,186	18,510,974	2,379,805	20,890,779	18,510,974
Supplies & Services	2,606,400	2,297,425	44,890	2,342,315	1,755,062
Capital	206,679	165,519	0	165,519	165,519
Total Expenditures	<u>20,545,265</u>	<u>20,973,918</u>	<u>2,424,695</u>	<u>23,398,613</u>	<u>20,431,555</u>
Revenues					
Intergovernmental	32,440	32,440	500,000	532,440	32,440
Miscellaneous	40,000	40,000	0	40,000	40,000
Total Revenues	<u>72,440</u>	<u>72,440</u>	<u>500,000</u>	<u>572,440</u>	<u>72,440</u>
General Fund Support	20,472,825	20,901,478	1,924,695	22,826,173	20,359,115
Total Funding	<u>20,545,265</u>	<u>20,973,918</u>	<u>2,424,695</u>	<u>23,398,613</u>	<u>20,431,555</u>

SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	13,875,256	15,939,349	10,005,245	18,167,397	16,289,604
OVERTIME	72,583	59,729	62,749	80,620	80,620
ON-CALL PAY	25,815	24,776	14,230	21,412	21,412
SHIFT DIFFERENTIAL	2,269	2,340	1,277	2,160	2,160
TEMPORARY HELP	362,513	364,164	257,029	425,542	425,542
HOLIDAY PAY	16,394	16,409	9,551	18,519	18,519
SPECIAL ASSIGNMENT PAY	221,480	215,543	181,200	243,437	243,437
BUDGETED PERSONAL SVCS REDUCTION	0	(897,821)	0	(497,901)	(497,901)
BUDGETED BENEFITS	3,586,272	4,330,373	2,554,085	4,837,887	4,335,875
SALARY REDUCTION	(2,096,124)	(2,322,676)	(1,742,030)	(2,446,594)	(2,446,594)
INTERDEPARTMENTAL SALARIES	38,741	0	11,113	38,300	38,300
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	16,105,199	17,732,186	11,354,449	20,890,779	18,510,974
OFFICE SUPPLIES	240,522	254,022	158,478	262,949	253,899
BOOKS/SUBSCRIPTIONS/VIDEO	145,910	172,756	93,447	176,226	176,226
SOFTWARE / SOFTWARE LICENSES <\$1,000	42,761	57,760	53,341	60,960	60,960
FOOD SUPPLIES	1,061	600	595	1,100	1,100
FUEL, OIL, LUBRICANTS	187	175	181	400	400
HOUSEHOLD/INDUSTRIAL SUPPLIES	886	400	690	400	400
CLOTHING/UNIFORMS/SAFETY	876	14,300	2,410	9,500	9,500
FILM, MAPS, BLUEPRINTS	0	1,700	0	1,700	1,700
OTHER OPERATING SUPPLIES	596	1,700	156	1,400	1,400
REPAIR & MAINTENANCE SUPPLIES	4,938	8,560	1,598	4,900	4,900
SMALL TOOLS & OFFICE EQUIP < \$1,000	199,076	228,988	56,060	196,250	182,500
COURT REPORTERS	56,862	39,000	25,936	39,000	39,000
LAWYERS	42,268	61,000	22,680	72,400	72,400
EXPERT WITNESSES & INTERPRETERS	73,145	71,900	35,558	71,900	71,900
NON MEDICAL PROFESSIONAL SERVICES	181,620	274,518	105,793	244,975	244,975
MEDICAL PROFESSIONAL SERVICES	15,162	27,800	25,727	28,800	28,800
LAB & X-RAY SERVICES	15,723	6,000	5,581	11,000	11,000
SECURITY	0	0	26	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	257,092	324,000	202,271	322,772	307,642
POSTAGE & FREIGHT	57,776	95,220	43,534	64,980	63,780
MILEAGE REIMBURSEMENT	18,152	19,775	8,898	20,205	20,205
IN-STATE TRAVEL	6,276	4,917	3,090	4,641	4,641
IN-STATE TRAINING	66,701	83,308	59,632	75,903	73,403
OUT-OF-STATE TRAVEL/TRAINING	33,848	79,567	51,415	72,328	72,328
MOTOR POOL	217,325	326,678	152,844	279,490	278,990
EXTRADITION & INVESTIGATION	0	3,375	0	1,000	1,000

SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
WITNESS TRAVEL	88,293	76,100	81,254	91,000	91,000
ADVERTISING	17,273	7,730	6,122	12,140	12,140
PRINTING AND MICROFILMING	58,060	69,978	44,936	76,100	76,100
OTHER INSURANCE	693	1,224	377	750	750
ELECTRICITY	20,405	20,300	12,821	20,400	20,400
NATURAL GAS	1,076	700	944	700	700
WATER & SEWER	485	600	356	600	600
REFUSE/SEWAGE DISPOSAL/RECYCLING	440	500	251	500	500
LEASES & RENTALS	9,371	7,800	7,580	9,800	9,800
SUPPLIES & SERVICES REDUCTION	(224,122)	(258,107)	(193,556)	(271,844)	(271,844)
INTERDEPT. SUPPLIES & SERVICES	1,467	0	1,223	3,700	3,700
R&M MACHINERY & EQUIPMENT	45,033	154,300	31,877	73,850	73,850
R&M RENEWAL SOFTWARE AGREEMENTS	169,836	206,525	95,352	187,880	187,880
R&M BUILDINGS & GROUNDS	14,910	96,100	22,227	33,200	33,200
AID TO GOVERNMENTS & AGENCIES	0	0	125	0	0
INVESTIGATIVE EXPENSES	8,143	7,100	1,270	7,100	7,100
DUES AND MEMBERSHIPS	45,073	50,581	45,380	58,010	55,250
OTHER MISCELLANEOUS CHARGES	12,063	6,950	13,039	13,250	13,250
MISC NON CASH ADJUSTMENTS	(46,305)	0	35	0	0
BUDGET REDUCTION	0	0	0	0	(542,363)
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	1,900,957	2,606,400	1,281,554	2,342,315	1,755,062
FURNITURE (\$1,000 - \$4,999)	0	0	0	20,000	20,000
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	179,301	108,179	103,585	80,919	80,919
SOFTWARE/OFF MACH (\$5,000 OR MORE)	79,292	98,500	63,380	64,600	64,600
LAW ENFORCE EQUIP (\$5,000 OR MORE)	1,623	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	260,216	206,679	166,965	165,519	165,519
*** TOTAL: EXPENDITURE ACCOUNTS -	18,266,372	20,545,265	12,802,968	23,398,613	20,431,555
REVENUE					
STATE REVENUE	0	0	500,000	500,000	0
CITY PARTICIPATION	32,450	32,440	16,225	32,440	32,440
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	32,450	32,440	516,225	532,440	32,440
INT. REV - POOLED INV	8	0	0	0	0
** OBJECT TOTALS FOR:					
INTEREST	8	0	0	0	0
OTHER MISCELLANEOUS REVENUE	73,364	40,000	89,552	40,000	40,000

SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
** OBJECT TOTALS FOR:					
MISCELLANEOUS	73,364	40,000	89,552	40,000	40,000
*** TOTAL: REVENUE	105,822	72,440	605,777	572,440	72,440

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CO ATTY BAD CHECK PROGRAM

Expenditures: 596,386

Revenues: 609,500

FTEs: 9.0

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

Mandates: ARS 13-1811

Funding Summary

Department	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
PERSONAL SERVICES	747,267	494,889	0	494,889	494,889
SUPPLIES AND SERVICES	104,271	101,497	0	101,497	101,497
Total Expenditures	851,538	596,386	0	596,386	596,386
Revenues					
INTEREST	15,000	9,000	0	9,000	9,000
FINES AND FORFEITS	600,000	597,500	0	597,500	597,500
MISCELLANEOUS	6,000	3,000	0	3,000	3,000
Total Revenues	621,000	609,500	0	609,500	609,500
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	230,538	(13,114)	0	(13,114)	(13,114)
Total Funding	851,538	596,386	0	596,386	596,386

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	900,303	859,090	688,668	570,322	596,386
Revenues	683,154	616,039	487,903	345,938	609,500
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: CO ATTY BAD CHECK PROGRAM

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	407,382	524,476	218,449	363,876	363,876
OVERTIME	2,449	1,696	2,853	0	0
ON-CALL PAY	351	2,652	0	0	0
SPECIAL ASSIGNMENT PAY	6,058	0	3,365	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	0	0	(18,193)	(18,193)
BUDGETED BENEFITS	122,380	172,443	69,772	103,206	103,206
INTERDEPARTMENTAL SALARIES	0	46,000	98	46,000	46,000
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	538,620	747,267	294,537	494,889	494,889
OFFICE SUPPLIES	7,863	9,000	7,476	9,000	9,000
BOOKS/SUBSCRIPTIONS/VIDEO	0	0	85	0	0
OTHER OPERATING SUPPLIES	950	0	0	0	0
REPAIR & MAINTENANCE SUPPLIES	148	0	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	88	900	577	0	0
NON MEDICAL PROFESSIONAL SERVICES	24,045	5,205	12,532	16,325	16,325
TELEPHONE/VOICE/DATA TELECOMMUNICATION	12,372	11,200	9,601	12,372	12,372
POSTAGE & FREIGHT	26,994	17,200	35,518	17,200	17,200
IN-STATE TRAVEL	1,198	0	130	0	0
IN-STATE TRAINING	116	0	0	0	0
OUT-OF-STATE TRAVEL/TRAINING	0	750	0	0	0
ADVERTISING	46,283	35,870	19,483	25,000	25,000
PRINTING AND MICROFILMING	10,047	6,500	17,924	10,000	10,000
OTHER INSURANCE	43	0	0	0	0
LEASES & RENTALS	0	236	300	0	0
R&M MACHINERY & EQUIPMENT	207	2,170	105	0	0
R&M RENEWAL SOFTWARE AGREEMENTS	0	5,400	0	0	0
INT. EXP - POOLED INV	0	0	180	0	0
INVESTIGATIVE EXPENSES	4,166	9,240	7,055	11,000	11,000
DUES AND MEMBERSHIPS	545	600	555	600	600
OTHER MISCELLANEOUS CHARGES	11,287	0	2,097	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	146,352	104,271	113,618	101,497	101,497
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	3,696	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	3,696	0	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -					
	688,668	851,538	408,155	596,386	596,386

REVENUE

SUMMARY BY ACCOUNT

Department Name: CO ATTY BAD CHECK PROGRAM

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
COURT FEES	473,232	0	0	0	0
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	473,232	0	0	0	0
OTHER FINES	0	600,000	226,701	597,500	597,500
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	0	600,000	226,701	597,500	597,500
INT. REV - POOLED INV	11,048	15,000	3,875	9,000	9,000
** OBJECT TOTALS FOR:					
INTEREST	11,048	15,000	3,875	9,000	9,000
OTHER MISCELLANEOUS REVENUE	3,623	6,000	49	3,000	3,000
** OBJECT TOTALS FOR:					
MISCELLANEOUS	3,623	6,000	49	3,000	3,000
*** TOTAL: REVENUE	487,903	621,000	230,625	609,500	609,500

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CO ATTY C.O.T. CONSUMER PROTECTION

Expenditures: 30,108

Revenues: 900

FTEs: 1.0

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
PERSONAL SERVICES	0	30,108	0	30,108	30,108
SUPPLIES AND SERVICES	30,580	0	0	0	0
Total Expenditures	30,580	30,108	0	30,108	30,108
Revenues					
INTEREST	0	900	0	900	900
Total Revenues	0	900	0	900	900
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	30,580	29,208	0	29,208	29,208
Total Funding	30,580	30,108	0	30,108	30,108

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. Only interest revenue has been budgeted. Budgeted expenditures are to utilize existing fund balance.

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	0	0	0	0	30,108
Revenues	0	0	945	875	900
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

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

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	0	0	0	25,443	25,443
BUDGETED BENEFITS	0	0	0	4,665	4,665
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	0	0	0	30,108	30,108
OTHER MISCELLANEOUS CHARGES	0	30,580	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	0	30,580	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	0	30,580	0	30,108	30,108
REVENUE					
INT. REV - POOLED INV	945	0	593	900	900
** OBJECT TOTALS FOR:					
INTEREST	945	0	593	900	900
*** TOTAL: REVENUE	945	0	593	900	900

COUNTY LAW ENFORCEMENT ANTIRACKETEERING

Expenditures: 5,608,511

Revenues: 4,507,135

FTEs: 28.0

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
PERSONAL SERVICES	995,097	1,315,982	0	1,315,982	1,315,982
SUPPLIES AND SERVICES	4,043,398	3,961,322	0	3,961,322	3,961,322
CAPITAL OUTLAY	597,257	331,207	0	331,207	331,207
Total Expenditures	5,635,752	5,608,511	0	5,608,511	5,608,511
Revenues					
INTEREST	350,000	455,500	0	455,500	455,500
INTERGOVERNMENTAL	1,125,000	581,170	0	581,170	581,170
MISCELLANEOUS	3,303,338	3,470,465	0	3,470,465	3,470,465
Total Revenues	4,778,338	4,507,135	0	4,507,135	4,507,135
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	857,414	1,101,376	0	1,101,376	1,101,376
Total Funding	5,635,752	5,608,511	0	5,608,511	5,608,511

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 CNA 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

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	1,777,778	1,393,927	1,982,097	5,635,752	5,608,511
Revenues	5,547,281	5,002,776	4,819,051	3,669,934	4,507,135
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: COUNTY LAW ENFORCEMENT ANTIRACKETEERING

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	315,168	749,798	281,059	1,022,989	1,022,989
OVERTIME	10,163	0	3,701	0	0
ON-CALL PAY	291	0	794	0	0
SHIFT DIFFERENTIAL	5	0	0	0	0
TEMPORARY HELP	4,037	57,954	0	30,263	30,263
SPECIAL ASSIGNMENT PAY	16,256	0	6,875	0	0
BUDGETED BENEFITS	90,283	240,011	74,052	299,396	299,396
SALARY REDUCTION	0	(52,666)	0	(52,666)	(52,666)
INTERDEPARTMENTAL SALARIES	4,903	0	14,702	16,000	16,000
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	441,106	995,097	381,183	1,315,982	1,315,982
OFFICE SUPPLIES	11,365	14,000	6,090	14,000	14,000
BOOKS/SUBSCRIPTIONS/VIDEO	2,184	12,400	3,543	12,400	12,400
SOFTWARE / SOFTWARE LICENSES <\$1,000	10,932	74,800	984	78,424	78,424
FOOD SUPPLIES	6,522	8,000	2,099	5,000	5,000
FOOD PREPARATION SUPPLIES	54	0	119	0	0
FUEL, OIL, LUBRICANTS	0	65,000	0	10,000	10,000
HOUSEHOLD/INDUSTRIAL SUPPLIES	8	0	0	0	0
CLOTHING/UNIFORMS/SAFETY	0	10,000	4,410	10,000	10,000
OTHER OPERATING SUPPLIES	2,700	50,000	5,929	15,000	15,000
REPAIR & MAINTENANCE SUPPLIES	0	9,000	9,690	18,000	18,000
SMALL TOOLS & OFFICE EQUIP < \$1,000	545,414	350,000	230,928	508,000	508,000
COURT REPORTERS	653	9,000	161	1,000	1,000
EXPERT WITNESSES & INTERPRETERS	495	0	119	0	0
NON MEDICAL PROFESSIONAL SERVICES	51,657	45,000	58,011	55,000	55,000
MEDICAL PROFESSIONAL SERVICES	3,953	0	0	0	0
LAB & X-RAY SERVICES	12,763	25,000	7,678	25,000	25,000
SECURITY	5,069	15,000	4,962	15,000	15,000
TELEPHONE/VOICE/DATA TELECOMMUNICATION	56,433	40,000	29,058	50,000	50,000
POSTAGE & FREIGHT	1,103	5,000	1,960	5,000	5,000
MILEAGE REIMBURSEMENT	3,840	2,200	1,490	3,000	3,000
IN-STATE TRAVEL	2,811	15,000	14,350	15,000	15,000
IN-STATE TRAINING	51,646	40,000	13,206	20,000	20,000
OUT-OF-STATE TRAVEL/TRAINING	71,842	135,000	35,942	60,000	60,000
MOTOR POOL	24	2,500	0	2,500	2,500
EXTRADITION & INVESTIGATION	0	2,500	0	2,500	2,500
WITNESS TRAVEL	990	3,000	0	3,000	3,000
ADVERTISING	8,977	18,000	7,338	18,000	18,000
PRINTING AND MICROFILMING	19,883	25,000	41,633	25,000	25,000

SUMMARY BY ACCOUNT

Department Name: COUNTY LAW ENFORCEMENT ANTIRACKETEERING

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
OTHER INSURANCE	0	2,500	1,447	2,500	2,500
ELECTRICITY	218	0	143	0	0
NATURAL GAS	51	0	0	0	0
WATER & SEWER	161	0	1,191	0	0
LEASES & RENTALS	37,532	40,000	6,624	40,000	40,000
INTERDEPT. SUPPLIES & SERVICES	57	0	120	0	0
R&M MACHINERY & EQUIPMENT	72,579	65,000	40,285	53,000	53,000
R&M RENEWAL SOFTWARE AGREEMENTS	0	45,500	2,888	10,000	10,000
R&M BUILDINGS & GROUNDS	18,545	30,000	72,480	30,000	30,000
AID TO GOVERNMENTS & AGENCIES	239,540	500,000	182,081	500,000	500,000
INVESTIGATIVE EXPENSES	180	50,000	12	20,000	20,000
JUDGMENTS & DAMAGES	75	0	0	0	0
DUES AND MEMBERSHIPS	56,208	15,000	2,840	15,000	15,000
COUNTY MATCH CONTRIBUTION	0	20,298	0	20,298	20,298
OTHER MISCELLANEOUS CHARGES	195,664	2,299,700	147,841	2,299,700	2,299,700
MISC NON CASH ADJUSTMENTS	(20,560)	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	1,471,568	4,043,398	937,652	3,961,322	3,961,322
FURNITURE (\$1,000 - \$4,999)	0	40,000	0	40,000	40,000
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	53,315	128,081	64,761	112,831	112,831
SOFTWARE/OFF MACH (\$5,000 OR MORE)	16,108	429,176	88,149	178,376	178,376
OTHER MACH & EQUIP (\$5,000 OR MORE)	0	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	69,423	597,257	152,910	331,207	331,207
*** TOTAL: EXPENDITURE ACCOUNTS -	1,982,097	5,635,752	1,471,745	5,608,511	5,608,511
REVENUE					
FEDERAL REVENUE	751,627	1,125,000	314,455	581,170	581,170
CITY PARTICIPATION	2,147	0	(2,147)	0	0
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	753,774	1,125,000	312,308	581,170	581,170
INT. REV - POOLED INV	429,963	350,000	345,891	455,500	455,500
** OBJECT TOTALS FOR:					
INTEREST	429,963	350,000	345,891	455,500	455,500
OTHER MISCELLANEOUS REVENUE	3,635,314	3,303,338	2,006,513	3,470,465	3,470,465
** OBJECT TOTALS FOR:					
MISCELLANEOUS	3,635,314	3,303,338	2,006,513	3,470,465	3,470,465
SALE OF FIXED ASSETS	0	0	1,449	0	0

SUMMARY BY ACCOUNT

Department Name: COUNTY LAW ENFORCEMENT ANTIRACKETEERING

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
** OBJECT TOTALS FOR:					
MEMO REVENUE	0	0	1,449	0	0
*** TOTAL: REVENUE	4,819,051	4,778,338	2,666,161	4,507,135	4,507,135

CO ATTY FILL THE GAP

Expenditures: 1,116,433

Revenues: 409,092

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
PERSONAL SERVICES	1,075,797	1,114,108	0	1,114,108	1,114,108
SUPPLIES AND SERVICES	12,455	2,325	0	2,325	2,325
CAPITAL OUTLAY	31,490	0	0	0	0
Total Expenditures	1,119,742	1,116,433	0	1,116,433	1,116,433
Revenues					
INTEREST	40,000	51,000	0	51,000	51,000
INTERGOVERNMENTAL	330,500	358,092	0	358,092	358,092
Total Revenues	370,500	409,092	0	409,092	409,092
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	749,242	707,341	0	707,341	707,341
Total Funding	1,119,742	1,116,433	0	1,116,433	1,116,433

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	145,107	378,768	562,417	483,249	1,116,433
Revenues	296,457	356,907	381,408	653,770	409,092
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: CO ATTY FILL THE GAP

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	387,132	830,199	316,437	884,250	884,250
OVERTIME	2,146	0	6,507	0	0
SHIFT DIFFERENTIAL	0	0	206	0	0
TEMPORARY HELP	11,480	0	0	0	0
HOLIDAY PAY	81	0	628	0	0
SPECIAL ASSIGNMENT PAY	6,188	5,500	6,193	13,500	13,500
BUDGETED BENEFITS	103,847	240,098	86,040	216,358	216,358
INTERDEPARTMENTAL SALARIES	28	0	0	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	510,902	1,075,797	416,011	1,114,108	1,114,108
OFFICE SUPPLIES	0	1,000	0	0	0
BOOKS/SUBSCRIPTIONS/VIDEO	0	6,320	0	0	0
SOFTWARE / SOFTWARE LICENSES <\$1,000	0	0	892	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	4,274	1,000	3,329	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	13	1,000	45	0	0
POSTAGE & FREIGHT	50	0	0	0	0
MILEAGE REIMBURSEMENT	157	0	0	0	0
IN-STATE TRAINING	0	0	285	0	0
OUT-OF-STATE TRAVEL/TRAINING	9,139	0	3,878	0	0
OTHER INSURANCE	0	0	0	0	0
R&M RENEWAL SOFTWARE AGREEMENTS	0	810	3,032	0	0
DUES AND MEMBERSHIPS	0	2,325	1,695	2,325	2,325
OTHER MISCELLANEOUS CHARGES	50	0	100	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	13,683	12,455	13,256	2,325	2,325
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	37,832	31,490	10,838	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	37,832	31,490	10,838	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -					
	562,417	1,119,742	440,105	1,116,433	1,116,433
REVENUE					
STATE REVENUE	329,763	330,500	350,795	358,092	358,092
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	329,763	330,500	350,795	358,092	358,092
INT. REV - POOLED INV	50,227	40,000	27,703	51,000	51,000
** OBJECT TOTALS FOR:					
INTEREST	50,227	40,000	27,703	51,000	51,000

SUMMARY BY ACCOUNT

Department Name: CO ATTY FILL THE GAP

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
OTHER MISCELLANEOUS REVENUE	1,418	0	199	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	1,418	0	199	0	0
*** TOTAL: REVENUE	<u>381,408</u>	<u>370,500</u>	<u>378,697</u>	<u>409,092</u>	<u>409,092</u>

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CO ATTY VICTIM RESTITUTION

Expenditures: 20,000

Revenues: 5,000

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	4,600	20,000	0	20,000	20,000
Total Expenditures	4,600	20,000	0	20,000	20,000
Revenues					
INTEREST	1,000	5,000	0	5,000	5,000
Total Revenues	1,000	5,000	0	5,000	5,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	3,600	15,000	0	15,000	15,000
Total Funding	4,600	20,000	0	20,000	20,000

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	0	0	0	0	20,000
Revenues	59	112	4,352	8,998	5,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: CO ATTY VICTIM RESTITUTION

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
JUDGMENTS & DAMAGES	0	4,600	0	20,000	20,000
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	<u>0</u>	<u>4,600</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
*** TOTAL: EXPENDITURE ACCOUNTS -	<u><u>0</u></u>	<u><u>4,600</u></u>	<u><u>0</u></u>	<u><u>20,000</u></u>	<u><u>20,000</u></u>
REVENUE					
INTEREST	0	0	1,139	2,000	2,000
INT. REV - POOLED INV	4,344	1,000	5,081	3,000	3,000
** OBJECT TOTALS FOR:					
INTEREST	<u>4,344</u>	<u>1,000</u>	<u>6,220</u>	<u>5,000</u>	<u>5,000</u>
OTHER MISCELLANEOUS REVENUE	8	0	100	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	<u>8</u>	<u>0</u>	<u>100</u>	<u>0</u>	<u>0</u>
*** TOTAL: REVENUE	<u><u>4,352</u></u>	<u><u>1,000</u></u>	<u><u>6,320</u></u>	<u><u>5,000</u></u>	<u><u>5,000</u></u>

CO ATTY VICTIM WITNESS COMP

Expenditures: 485,427

Revenues: 485,427

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
PERSONAL SERVICES	71,907	70,023	0	70,023	70,023
SUPPLIES AND SERVICES	320,018	415,404	0	415,404	415,404
Total Expenditures	391,925	485,427	0	485,427	485,427
Revenues					
INTEREST	5,000	0	0	0	0
INTERGOVERNMENTAL	349,925	413,627	0	413,627	413,627
MISCELLANEOUS	37,000	71,800	0	71,800	71,800
Total Revenues	391,925	485,427	0	485,427	485,427
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	0	0	0	0	0
Total Funding	391,925	485,427	0	485,427	485,427

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

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	357,995	425,965	363,168	391,925	485,427
Revenues	386,296	443,529	411,021	429,089	485,427
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: CO ATTY VICTIM WITNESS COMP

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	46,116	58,202	27,945	59,248	59,248
OVERTIME	32	0	0	0	0
BUDGETED BENEFITS	10,922	13,705	6,794	10,775	10,775
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	57,070	71,907	34,739	70,023	70,023
OUT-OF-STATE TRAVEL/TRAINING	2,325	0	1,143	0	0
JUDGMENTS & DAMAGES	303,773	320,018	291,968	415,404	415,404
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	306,098	320,018	293,111	415,404	415,404
*** TOTAL: EXPENDITURE ACCOUNTS -	363,168	391,925	327,850	485,427	485,427
REVENUE					
FEDERAL REVENUE	10,193	10,000	9,825	0	0
STATE REVENUE	340,676	339,925	310,218	413,627	413,627
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	350,869	349,925	320,043	413,627	413,627
INTEREST	0	0	54,705	0	0
INT. REV - POOLED INV	0	5,000	0	0	0
** OBJECT TOTALS FOR:					
INTEREST	0	5,000	54,705	0	0
OTHER MISCELLANEOUS REVENUE	60,152	37,000	54,341	71,800	71,800
** OBJECT TOTALS FOR:					
MISCELLANEOUS	60,152	37,000	54,341	71,800	71,800
*** TOTAL: REVENUE	411,021	391,925	429,089	485,427	485,427

COUNTY ATTORNEY GRANTS

Expenditures: 3,539,442

Revenues: 3,469,698

FTEs: 60.0

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

Mandates: None

Funding Summary

Department	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
PERSONAL SERVICES	2,450,553	3,099,291	0	3,099,291	3,099,291
SUPPLIES AND SERVICES	395,754	395,336	0	395,336	395,336
CAPITAL OUTLAY	56,095	44,815	0	44,815	44,815
Total Expenditures	2,902,402	3,539,442	0	3,539,442	3,539,442
Revenues					
INTEREST	16,843	35,503	0	35,503	35,503
INTERGOVERNMENTAL	2,459,874	3,338,052	0	3,338,052	3,338,052
MISCELLANEOUS	112,035	96,143	0	96,143	96,143
Total Revenues	2,588,752	3,469,698	0	3,469,698	3,469,698
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	313,650	69,744	0	69,744	69,744
Total Funding	2,902,402	3,539,442	0	3,539,442	3,539,442

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	2,464,176	2,696,340	2,459,567	2,902,402	3,539,442
Revenues	1,355,731	2,431,938	2,624,854	3,198,921	3,469,698
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY GRANTS

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	1,348,027	1,930,258	1,156,340	2,443,092	2,443,092
OVERTIME	7,309	8,584	15,723	8,595	8,595
ON-CALL PAY	1,171	0	2,162	0	0
SHIFT DIFFERENTIAL	9	0	0	0	0
HOLIDAY PAY	1,480	0	578	0	0
SPECIAL ASSIGNMENT PAY	4,653	0	12,268	0	0
BUDGETED BENEFITS	336,848	459,045	280,744	594,938	594,938
INTERDEPARTMENTAL SALARIES	0	52,666	0	52,666	52,666
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	1,699,497	2,450,553	1,467,815	3,099,291	3,099,291
OFFICE SUPPLIES	850	939	158	10,021	10,021
BOOKS/SUBSCRIPTIONS/VIDEO	57	0	0	0	0
SOFTWARE / SOFTWARE LICENSES <\$1,000	668	6,100	1,931	0	0
FOOD SUPPLIES	29	0	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	1,812	1,000	6,402	2,200	2,200
COURT REPORTERS	1,769	0	334	0	0
LAWYERS	118,713	0	91,719	0	0
NON MEDICAL PROFESSIONAL SERVICES	29,395	0	800	53,920	53,920
TELEPHONE/VOICE/DATA TELECOMMUNICATION	16,715	25,484	20,358	2,100	2,100
POSTAGE & FREIGHT	28,781	28,100	28,451	50,617	50,617
MILEAGE REIMBURSEMENT	818	1,000	188	1,000	1,000
IN-STATE TRAINING	3,197	0	1,503	10,484	10,484
OUT-OF-STATE TRAVEL/TRAINING	45,779	0	19,170	35,813	35,813
MOTOR POOL	0	0	0	34,000	34,000
PRINTING AND MICROFILMING	14,853	7,500	3,365	13,532	13,532
OTHER INSURANCE	0	0	0	0	0
LEASES & RENTALS	1,546	1,984	875	6,000	6,000
R&M MACHINERY & EQUIPMENT	1,678	0	8,653	0	0
R&M RENEWAL SOFTWARE AGREEMENTS	0	540	866	0	0
AID TO GOVERNMENTS & AGENCIES	0	9,700	0	0	0
OTHER INTEREST CHARGES	0	21,497	0	0	0
JUDGMENTS & DAMAGES	221,880	178,664	152,312	175,649	175,649
DUES AND MEMBERSHIPS	630	1,260	1,861	0	0
COUNTY MATCH CONTRIBUTION	0	111,986	0	0	0
OTHER MISCELLANEOUS CHARGES	6,947	0	150	0	0
MISC NON CASH ADJUSTMENTS	184,188	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	680,305	395,754	339,096	395,336	395,336

SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY GRANTS

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	18,954	6,095	37,897	27,295	27,295
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	3,871	0	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	12,088	50,000	106,966	17,520	17,520
LAW ENFORCE EQUIP (\$5,000 OR MORE)	44,852	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	79,765	56,095	144,863	44,815	44,815
*** TOTAL: EXPENDITURE ACCOUNTS -	2,459,567	2,902,402	1,951,774	3,539,442	3,539,442
REVENUE					
FEDERAL REVENUE	1,060,654	1,036,348	628,428	1,677,426	1,677,426
STATE REVENUE	1,539,323	1,423,526	2,035,275	1,660,626	1,660,626
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	2,599,977	2,459,874	2,663,703	3,338,052	3,338,052
INT. REV - POOLED INV	23,429	16,843	31,575	35,503	35,503
** OBJECT TOTALS FOR:					
INTEREST	23,429	16,843	31,575	35,503	35,503
OTHER MISCELLANEOUS REVENUE	1,448	112,035	796	96,143	96,143
** OBJECT TOTALS FOR:					
MISCELLANEOUS	1,448	112,035	796	96,143	96,143
*** TOTAL: REVENUE	2,624,854	2,588,752	2,696,074	3,469,698	3,469,698

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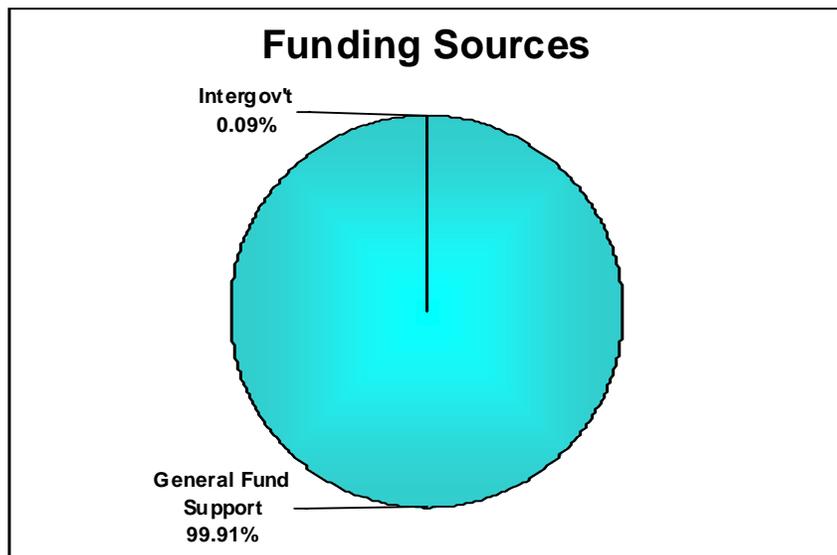
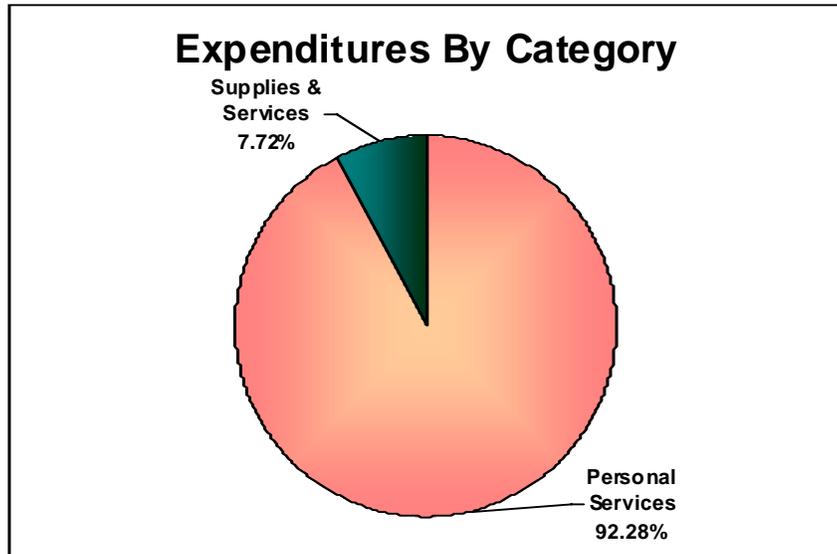
Pima County FY 2008/2009 Recommended Budget

Indigent Defense – General Fund

Revenue \$ 12,960
Expenditures 15,211,892
Fund Impact \$ (15,198,932)

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 219.5 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>
FY 2007/2008 Adopted	15,600,457	12,960	0	(15,587,497)
Benefits Adjustment	3,836			(3,836)
Retirement Rate Adjustments	(17,379)			17,379
Annualize FY 2007/08 New Positions	10,468			(10,468)
Adjustment for Increase in Minimum Pay Rates	60,360			(60,360)
Deduct One-Time Expenses from Approved FY 2007/08 Supplemental Funding	(76,500)			76,500
Adjustment to Motor Pool Costs	13,356			(13,356)
Budget Reductions	(382,706)			382,706
 Supplemental Requests				
Package B: Additional Felony Defense Services				0
Package C: PD Appeals Manager				0
 Total Recommended Budget	<u>15,211,892</u>	<u>12,960</u>	<u>0</u>	<u>(15,198,932)</u>
 Full Time Equivalents (FTEs)	<u>219.5</u>			

Comments/Issues

Department's total FTEs increased by 3.2 from 216.3 budgeted in fiscal year 2007/08 to 219.5 recommended for fiscal year 2008/09. This increase is due to the annualization of new positions approved through supplemental funding requests in fiscal year 2007/08.

The department received funding for the capital portion of supplemental request G for FY 2007/08 to reduce contract attorney expenditures. The department also received approval to establish and fill the positions requested in the supplemental package with funding provided through transfers from the budget for the Contract Attorney program based on per case claims made to the Office of Court Appointed Counsel on the same terms, rates and conditions as are made available to private contract attorneys. No transfers or expenditures have yet been made in connection with this supplemental package.

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

The department submitted two requests for supplemental funding. None are recommended.

Five Year History of Expenditures and Revenues - General Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Actual	FY 2007/2008 Projected	FY 2008/2009 Recommended
Expenditures	11,046,382	12,854,695	14,209,886	15,408,264	15,211,892
Revenues	2,288	12,696	12,042	14,387	12,960

Funding Summary By Department - General Fund

	FY 2007/2008 Adopted	FY 2008/2009 Department Base Request	FY 2008/2009 Department Supplementals	FY 2008/2009 Department Total Request	FY 2008/2009 Administrator Recommended
Expenditures					
Personal Services	14,044,688	14,038,183	606,023	14,644,206	14,038,183
Supplies & Services	1,479,269	1,556,415	56,573	1,612,988	1,173,709
Capital	76,500	0	0	0	0
Total Expenditures	15,600,457	15,594,598	662,596	16,257,194	15,211,892
Revenues					
Intergovernmental	12,960	12,960	0	12,960	12,960
Charges for Services	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Total Revenues	12,960	12,960	0	12,960	12,960
General Fund Support	15,587,497	15,581,638	662,596	16,244,234	15,198,932
Total Funding	15,600,457	15,594,598	662,596	16,257,194	15,211,892

SUMMARY BY ACCOUNT

Department Name: INDIGENT DEFENSE

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	10,306,259	11,950,342	7,438,552	12,730,147	12,250,947
OVERTIME	5,437	0	8,357	0	0
TEMPORARY HELP	21,566	0	9,567	0	0
HOLIDAY PAY	2,288	5,211	2,590	4,334	4,334
SPECIAL ASSIGNMENT PAY	80,212	116,080	66,040	106,060	106,060
BUDGETED PERSONAL SVCS REDUCTION	0	(360,005)	0	(372,752)	(372,752)
BUDGETED BENEFITS	2,575,890	3,088,556	1,861,852	3,191,749	3,064,926
SALARY REDUCTION	(66,438)	(768,891)	0	(1,035,332)	(1,035,332)
INTERDEPARTMENTAL SALARIES	14,271	13,395	28,305	20,000	20,000
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	12,939,485	14,044,688	9,415,263	14,644,206	14,038,183
OFFICE SUPPLIES	128,445	126,598	76,481	133,616	128,666
BOOKS/SUBSCRIPTIONS/VIDEO	31,725	45,729	35,314	61,179	61,179
SOFTWARE / SOFTWARE LICENSES <\$1,000	4,827	0	1,290	0	0
FOOD SUPPLIES	9,559	8,860	3,237	8,860	8,860
FOOD PREPARATION SUPPLIES	71	363	41	100	100
MEDICAL & LAB SUPPLIES	0	0	5	0	0
FUEL, OIL, LUBRICANTS	0	0	5	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	602	1,413	57	300	300
CLOTHING/UNIFORMS/SAFETY	185	683	411	882	882
FILM, MAPS, BLUEPRINTS	55	0	144	0	0
OTHER OPERATING SUPPLIES	54	0	0	0	0
REPAIR & MAINTENANCE SUPPLIES	1,582	3,615	1,492	1,000	1,000
SMALL TOOLS & OFFICE EQUIP < \$1,000	72,577	105,265	19,577	105,759	95,859
COURT REPORTERS	188,823	252,611	91,084	212,796	212,796
LAWYERS	7,840	19,313	0	0	0
EXPERT WITNESSES & INTERPRETERS	31,902	43,780	18,018	46,353	46,353
NON MEDICAL PROFESSIONAL SERVICES	206,129	308,241	136,550	334,016	319,016
MEDICAL PROFESSIONAL SERVICES	136,091	159,143	77,488	176,304	156,304
LAB & X-RAY SERVICES	7,333	7,016	2,678	6,820	6,820
SECURITY	0	0	227	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	88,984	96,953	73,618	132,289	129,026
POSTAGE & FREIGHT	27,982	30,925	20,711	35,321	34,621
MILEAGE REIMBURSEMENT	7,674	9,400	3,542	3,586	3,586
IN-STATE TRAVEL	123	800	498	1,673	1,673
IN-STATE TRAINING	16,390	27,289	6,862	33,430	33,430
OUT-OF-STATE TRAVEL/TRAINING	5,430	9,900	4,154	14,518	14,518
MOTOR POOL	101,067	117,516	81,502	146,911	146,911
EXTRADITION & INVESTIGATION	2,144	3,269	1,024	2,589	2,589

SUMMARY BY ACCOUNT

Department Name: INDIGENT DEFENSE

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
WITNESS TRAVEL	8,871	8,212	1,015	10,929	10,929
ADVERTISING	2,018	1,500	1,344	2,490	2,490
PRINTING AND MICROFILMING	51,095	58,035	34,697	70,677	70,677
OTHER INSURANCE	1,732	2,734	2,029	2,991	2,991
NATURAL GAS	3,126	2,264	1,873	1,372	1,372
WATER & SEWER	815	1,213	415	733	733
REFUSE/SEWAGE DISPOSAL/RECYCLING	424	450	233	500	500
LEASES & RENTALS	0	0	75	0	0
SUPPLIES & SERVICES REDUCTION	0	(124,302)	0	(93,430)	(93,430)
INTERDEPT. SUPPLIES & SERVICES	708	1,400	1,266	1,291	1,291
R&M MACHINERY & EQUIPMENT	18,177	18,546	7,642	14,668	14,668
R&M BUILDINGS & GROUNDS	17,339	16,625	39,589	16,625	16,625
INVESTIGATIVE EXPENSES	2,116	1,374	1,000	2,334	2,334
DUES AND MEMBERSHIPS	44,576	51,910	43,190	59,052	56,292
LAUNDRY & LINEN SERVICES	819	580	695	1,041	1,041
OTHER MISCELLANEOUS CHARGES	5,263	60,046	3,842	63,413	63,413
MISC NON CASH ADJUSTMENTS	(4,796)	0	0	0	0
BUDGET REDUCTION	0	0	0	0	(382,706)
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	1,229,877	1,479,269	794,915	1,612,988	1,173,709
FURNITURE (\$1,000 - \$4,999)	0	38,000	0	0	0
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	27,034	26,125	3,703	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	13,490	12,375	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	40,524	76,500	3,703	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	14,209,886	15,600,457	10,213,881	16,257,194	15,211,892
REVENUE					
FEDERAL REVENUE	10,098	12,960	2,755	12,960	12,960
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	10,098	12,960	2,755	12,960	12,960
GENERAL GOVERNMENT FEES	598	0	236	0	0
COURT FEES	317	0	0	0	0
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	915	0	236	0	0
OTHER MISCELLANEOUS REVENUE	1,029	0	1,191	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	1,029	0	1,191	0	0

SUMMARY BY ACCOUNT

Department Name: INDIGENT DEFENSE

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
*** TOTAL: REVENUE	12,042	12,960	4,182	12,960	12,960

INDIGENT DEFENSE FILL THE GAP

Expenditures: 2,039,183

Revenues: 391,174

FTEs: 3.0

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
PERSONAL SERVICES	73,695	105,561	0	105,561	105,561
SUPPLIES AND SERVICES	1,704,370	1,399,116	0	1,399,116	1,399,116
CAPITAL OUTLAY	77,131	534,506	0	534,506	534,506
Total Expenditures	1,855,196	2,039,183	0	2,039,183	2,039,183
Revenues					
INTEREST	60,000	58,000	0	58,000	58,000
INTERGOVERNMENTAL	313,000	333,174	0	333,174	333,174
Total Revenues	373,000	391,174	0	391,174	391,174
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	1,482,196	1,648,009	0	1,648,009	1,648,009
Total Funding	1,855,196	2,039,183	0	2,039,183	2,039,183

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	78,522	53,592	168,068	388,401	2,039,183
Revenues	283,946	350,404	393,627	426,448	391,174
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: INDIGENT DEFENSE FILL THE GAP

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	0	52,653	0	77,814	77,814
BUDGETED BENEFITS	0	21,042	0	27,747	27,747
INTERDEPARTMENTAL SALARIES	17,808	0	8,375	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	17,808	73,695	8,375	105,561	105,561
OFFICE SUPPLIES	0	1,539	0	0	0
REPAIR & MAINTENANCE SUPPLIES	429	0	819	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	37,266	337,520	108,525	40,000	40,000
NON MEDICAL PROFESSIONAL SERVICES	23,362	214,500	1,385	0	0
SECURITY	582	0	0	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	0	1,347	0	0	0
POSTAGE & FREIGHT	0	462	0	0	0
MILEAGE REIMBURSEMENT	0	0	5	0	0
IN-STATE TRAVEL	0	0	1,578	0	0
IN-STATE TRAINING	0	10,684	1,907	0	0
OUT-OF-STATE TRAVEL/TRAINING	13,215	15,000	0	0	0
PRINTING AND MICROFILMING	0	1,014	1,540	0	0
OTHER INSURANCE	124	0	189	0	0
REFUSE/SEWAGE DISPOSAL/RECYCLING	20	0	0	0	0
INTERDEPT. SUPPLIES & SERVICES	10	0	359	0	0
R&M MACHINERY & EQUIPMENT	9,409	0	976	0	0
R&M BUILDINGS & GROUNDS	24,553	549	14,190	0	0
OTHER MISCELLANEOUS CHARGES	1,152	1,121,755	647	1,359,116	1,359,116
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	110,122	1,704,370	132,120	1,399,116	1,399,116
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	40,138	52,131	0	34,506	34,506
SOFTWARE/OFF MACH (\$5,000 OR MORE)	0	25,000	12,277	500,000	500,000
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	40,138	77,131	12,277	534,506	534,506
*** TOTAL: EXPENDITURE ACCOUNTS -					
	168,068	1,855,196	152,772	2,039,183	2,039,183
REVENUE					
STATE REVENUE	313,226	313,000	333,174	333,174	333,174
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	313,226	313,000	333,174	333,174	333,174
INT. REV - POOLED INV	78,870	60,000	75,274	58,000	58,000

SUMMARY BY ACCOUNT

Department Name: INDIGENT DEFENSE FILL THE GAP

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
** OBJECT TOTALS FOR:					
INTEREST	78,870	60,000	75,274	58,000	58,000
OTHER MISCELLANEOUS REVENUE	1,531	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	1,531	0	0	0	0
*** TOTAL: REVENUE	393,627	373,000	408,448	391,174	391,174

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LEGAL DEFENDER TRAINING FUND

Expenditures: 20,180

Revenues: 20,180

FTEs: 0.0

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

Mandates: ARS 12-117

Funding Summary

Department	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	21,530	20,180	0	20,180	20,180
Total Expenditures	21,530	20,180	0	20,180	20,180
Revenues					
INTEREST	4,558	4,720	0	4,720	4,720
INTERGOVERNMENTAL	16,972	15,460	0	15,460	15,460
Total Revenues	21,530	20,180	0	20,180	20,180
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	0	0	0	0	0
Total Funding	21,530	20,180	0	20,180	20,180

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	12,882	15,638	18,757	21,530	20,180
Revenues	18,661	27,196	20,997	21,530	20,180
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: LEGAL DEFENDER TRAINING FUND

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
IN-STATE TRAVEL	166	0	270	0	0
IN-STATE TRAINING	13,108	11,579	1,904	12,000	12,000
OUT-OF-STATE TRAVEL/TRAINING	5,463	9,951	0	8,180	8,180
EXTRADITION & INVESTIGATION	20	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	<u>18,757</u>	<u>21,530</u>	<u>2,174</u>	<u>20,180</u>	<u>20,180</u>
*** TOTAL: EXPENDITURE ACCOUNTS -	<u><u>18,757</u></u>	<u><u>21,530</u></u>	<u><u>2,174</u></u>	<u><u>20,180</u></u>	<u><u>20,180</u></u>
REVENUE					
STATE REVENUE	16,556	16,972	3,840	15,460	15,460
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	<u>16,556</u>	<u>16,972</u>	<u>3,840</u>	<u>15,460</u>	<u>15,460</u>
INT. REV - POOLED INV	4,210	4,558	3,267	4,720	4,720
** OBJECT TOTALS FOR:					
INTEREST	<u>4,210</u>	<u>4,558</u>	<u>3,267</u>	<u>4,720</u>	<u>4,720</u>
OTHER MISCELLANEOUS REVENUE	231	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	<u>231</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
*** TOTAL: REVENUE	<u><u>20,997</u></u>	<u><u>21,530</u></u>	<u><u>7,107</u></u>	<u><u>20,180</u></u>	<u><u>20,180</u></u>

PUBLIC DEFENDER TRAINING FUND

Expenditures: 62,148

Revenues: 62,148

FTEs: 0.0

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

Mandates: ARS 12-117

Funding Summary

Department	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	65,592	62,148	0	62,148	62,148
Total Expenditures	65,592	62,148	0	62,148	62,148
Revenues					
INTEREST	1,592	2,900	0	2,900	2,900
INTERGOVERNMENTAL	64,000	59,248	0	59,248	59,248
Total Revenues	65,592	62,148	0	62,148	62,148
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	0	0	0	0	0
Total Funding	65,592	62,148	0	62,148	62,148

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	44,125	60,042	46,088	65,592	62,148
Revenues	48,887	72,386	59,798	65,592	62,148
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: PUBLIC DEFENDER TRAINING FUND

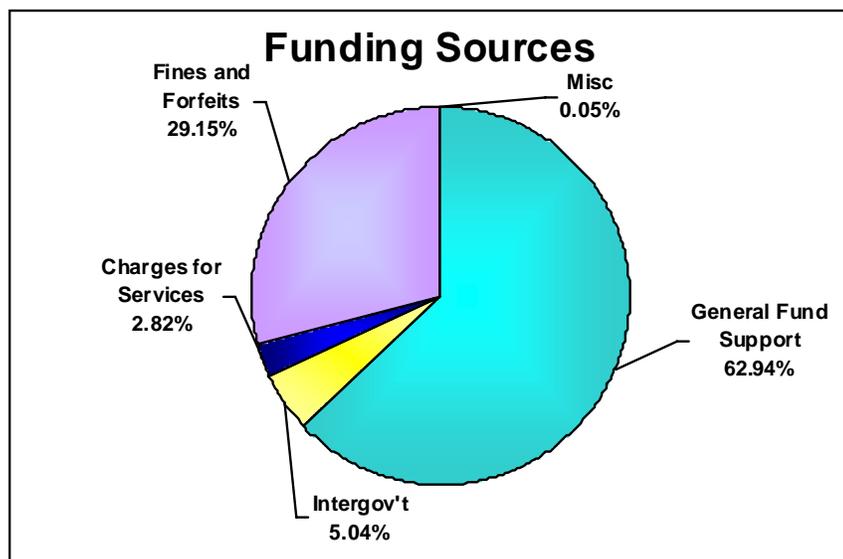
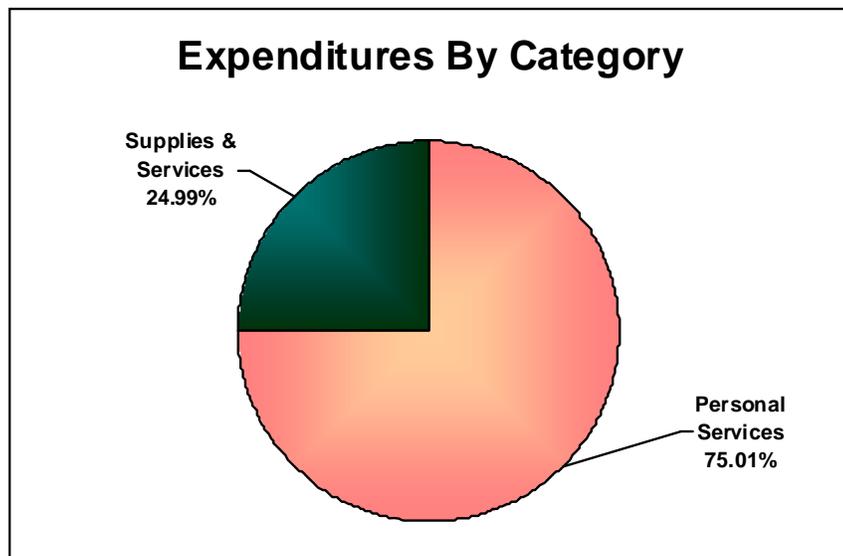
ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
POSTAGE & FREIGHT	0	0	5	0	0
IN-STATE TRAINING	30,809	37,640	(53)	38,000	38,000
OUT-OF-STATE TRAVEL/TRAINING	15,279	27,952	16,263	24,148	24,148
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	46,088	65,592	16,215	62,148	62,148
*** TOTAL: EXPENDITURE ACCOUNTS -	46,088	65,592	16,215	62,148	62,148
REVENUE					
STATE REVENUE	57,394	64,000	14,812	59,248	59,248
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	57,394	64,000	14,812	59,248	59,248
INT. REV - POOLED INV	2,226	1,592	2,205	2,900	2,900
** OBJECT TOTALS FOR:					
INTEREST	2,226	1,592	2,205	2,900	2,900
OTHER MISCELLANEOUS REVENUE	178	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	178	0	0	0	0
*** TOTAL: REVENUE	59,798	65,592	17,017	62,148	62,148

Pima County FY 2008/2009 Recommended Budget

Justice Court Ajo – General Fund

Revenue	\$ 258,244	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>696,810</u>	
Fund Impact	\$ (438,566)	
FTEs	10.8	

Justice Court Ajo also operates three special revenue funds Justice Court Ajo Time Pay Fees, Justice Court Ajo Court Automation Fund and Justice Court Ajo FARE Special Revenue Fund.



Recommended Budget Summary - General Fund

	Total Expenditures	Total Revenues	Operating Transfers	Net General Fund Impact
FY 2007/2008 Adopted	685,194	257,098	0	(428,096)
Retirement Rate Adjustments	6,940			(6,940)
Elected Official Salary Increase	3,596			(3,596)
Adjustment for Motor Pool Costs	1,180			(1,180)
Annualize FY 2007/08 New Position	8,800			(8,800)
Deduct one-time FY 2007/08 expenditures	(8,900)			8,900
Increase in State Revenue		1,146		1,146
Supplemental Requests				
None Submitted				
Total Recommended Budget	<u>696,810</u>	<u>258,244</u>	<u>0</u>	<u>(438,566)</u>
Full Time Equivalents (FTEs)	<u>10.7</u>			

Comments/Issues

The department has contracted with the FARE (Fine/Fee and Restitution Enforcement) program administered by the Administrative Office of the Courts to assist in the collection of delinquent accounts. Under the FARE program, an average of 150 letters are sent per week to individuals with delinquent accounts.

Two new special revenue funds were established in fiscal year 2007/08 for the Justice Court. The FARE special revenue fund is a reimbursement from the Administrative Office of the Courts of surplus funds over the cost of operations of the Fine/Fee and Restitution Enforcement Program (FARE). The second special revenue fund is based on a fee established by Pima County Ordinance for court automation. The court automation fee is a \$5.00 fee that will be assessed in all Justice Court filings including civil, small claims, forcible detainer, civil traffic and criminal traffic.

In fiscal year 2007/08, the court received supplemental funding to hire a court interpreter and to purchase office equipment. Funds were also placed in the Facilities Renewal Fund to replace the court's carpeting.

Recommended General Fund revenue sources:

Court Fines	203,140
Justice of the Peace Salary Reimbursement	35,141
Administrative, Filing, and Forfeiture Fees	12,613
Probation and Attorney Fees	7,000
Miscellaneous Collections	350
	<u>258,244</u>

The department submitted no requests for supplemental funding.

Five Year History of Expenditures and Revenues - General Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Actual	FY 2007/2008 Projected	FY 2008/2009 Recommended
Expenditures	363,755	408,763	457,238	673,682	696,810
Revenues	261,168	252,405	250,505	257,098	258,244

Funding Summary By Department - General Fund

	FY 2007/2008 Adopted	FY 2008/2009 Department Base Request	FY 2008/2009 Department Supplementals	FY 2008/2009 Department Total Request	FY 2008/2009 Administrator Recommended
Expenditures					
Personal Services	504,617	522,660	0	522,660	522,660
Supplies & Services	173,077	174,150	0	174,150	174,150
Capital	7,500	0	0	0	0
Total Expenditures	685,194	696,810	0	696,810	696,810
Revenues					
Intergovernmental	33,995	35,141	0	35,141	35,141
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
Total Revenues	257,098	258,244	0	258,244	258,244
General Fund Support	428,096	438,566	0	438,566	438,566
Total Funding	685,194	696,810	0	696,810	696,810

SUMMARY BY ACCOUNT

Department Name: JUSTICE COURT AJO

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	250,886	387,382	196,893	393,812	393,812
OVERTIME	10,582	6,129	13,189	7,470	7,470
ON-CALL PAY	149	3,401	0	3,401	3,401
HOLIDAY PAY	43	534	0	534	534
BUDGETED BENEFITS	64,628	107,171	52,048	112,443	112,443
CORP RET - JUDICIARY	0	0	1,351	0	0
SALARY REDUCTION	(389)	0	0	0	0
INTERDEPARTMENTAL SALARIES	165	0	5,345	5,000	5,000
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	326,064	504,617	268,826	522,660	522,660
OFFICE SUPPLIES	6,968	5,500	6,117	5,700	5,700
BOOKS/SUBSCRIPTIONS/VIDEO	1,739	1,600	2,357	1,700	1,700
SOFTWARE / SOFTWARE LICENSES <\$1,000	36	0	0	0	0
FOOD SUPPLIES	0	100	0	100	100
CLOTHING/UNIFORMS/SAFETY	291	0	0	500	500
FILM, MAPS, BLUEPRINTS	0	100	0	450	450
REPAIR & MAINTENANCE SUPPLIES	0	0	437	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	1,073	749	681	2,200	2,200
OTHER JUDICIAL OFFICERS	25,370	25,600	11,515	26,500	26,500
COURT REPORTERS	0	1,000	0	1,000	1,000
LAWYERS	48,250	55,727	33,500	60,000	60,000
EXPERT WITNESSES & INTERPRETERS	4,932	5,000	2,962	5,000	5,000
NON MEDICAL PROFESSIONAL SERVICES	4,306	0	0	0	0
MEDICAL PROFESSIONAL SERVICES	0	2,000	0	2,000	2,000
TELEPHONE/VOICE/DATA TELECOMMUNICATION	6,134	7,000	3,888	7,080	7,080
POSTAGE & FREIGHT	389	5,600	620	5,700	5,700
MILEAGE REIMBURSEMENT	264	1,000	599	1,492	1,492
IN-STATE TRAVEL	198	1,600	446	1,600	1,600
IN-STATE TRAINING	6,814	7,333	6,438	9,800	9,800
OUT-OF-STATE TRAVEL/TRAINING	0	1,084	0	1,084	1,084
MOTOR POOL	4,334	9,956	2,932	12,980	12,980
ADVERTISING	63	150	0	150	150
PRINTING AND MICROFILMING	794	1,000	38	1,000	1,000
ELECTRICITY	12,981	15,828	6,883	15,828	15,828
NATURAL GAS	449	615	260	615	615
WATER & SEWER	643	900	506	900	900
REFUSE/SEWAGE DISPOSAL/RECYCLING	188	660	906	750	750
LEASES & RENTALS	1,176	1,000	389	1,000	1,000
INTERDEPT. SUPPLIES & SERVICES	0	0	780	4,500	4,500

SUMMARY BY ACCOUNT

Department Name: JUSTICE COURT AJO

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
R&M MACHINERY & EQUIPMENT	3,455	15,400	12,038	2,000	2,000
R&M BUILDINGS & GROUNDS	0	5,175	0	100	100
DUES AND MEMBERSHIPS	100	300	100	300	300
JURY & COURT COSTS	0	1,000	0	1,000	1,000
BAD DEBT EXPENSE	27	100	0	100	100
OTHER MISCELLANEOUS CHARGES	200	0	2,121	1,021	1,021
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	131,174	173,077	96,513	174,150	174,150
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	0	1,000	0	0	0
FURNITURE (\$5,000 OR MORE)	0	0	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	0	6,500	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	0	7,500	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	457,238	685,194	365,339	696,810	696,810
REVENUE					
STATE REVENUE	34,399	33,995	18,288	35,141	35,141
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	34,399	33,995	18,288	35,141	35,141
GENERAL GOVERNMENT FEES	23,928	1,355	6,854	1,355	1,355
COURT FEES	1,383	900	753	900	900
PROBATION FEES	0	6,000	575	6,000	6,000
ATTORNEY'S FEES	1,906	1,000	1,050	1,000	1,000
STAFF FEES	6,454	10,358	5,451	10,358	10,358
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	33,671	19,613	14,683	19,613	19,613
JUSTICE COURT - TRAFFIC FINES	182,437	203,140	117,474	203,140	203,140
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	182,437	203,140	117,474	203,140	203,140
MISCELLANEOUS COLLECTIONS	(2)	0	0	0	0
OTHER MISCELLANEOUS REVENUE	0	350	0	350	350
** OBJECT TOTALS FOR:					
MISCELLANEOUS	(2)	350	0	350	350
*** TOTAL: REVENUE	250,505	257,098	150,445	258,244	258,244

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JC AJO COURT AUTOMATION FUND

Expenditures: 0

Revenues: 280

FTEs: 0.0

Function Statement: This fund was established via a local ordinance passed by the Board of Supervisors for the purpose of providing the court with automation enhancements.

Mandates: Pima County Ordinance Number 2007-40

Funding Summary

Department	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Revenues					
CHARGES FOR SERVICES	0	280	0	280	280
Total Revenues	0	280	0	280	280
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	0	(280)	0	(280)	(280)
Total Funding	0	0	0	0	0

The Court Automation Fee is a \$5.00 fee that will be assessed in all Justice Court filings including civil, small claims, forcible detainer, civil traffic and criminal traffic. This fee was approved by the Pima County Board of Supervisors on May 15, 2007.

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	0	0	0	0	0
Revenues	0	0	0	270	280
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JC AJO COURT AUTOMATION FUND

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
REVENUE					
COURT FEES	0	0	270	280	280
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	<u>0</u>	<u>0</u>	<u>270</u>	<u>280</u>	<u>280</u>
*** TOTAL: REVENUE	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>270</u></u>	<u><u>280</u></u>	<u><u>280</u></u>

JC AJO FARE SPECIAL REVENUE

Expenditures: 0

Revenues: 0

FTEs: 0.0

Function Statement: This fund comprises monies returned to the court from the Arizona Supreme Court resulting from unspent contributions to the statewide collection effort known as FARE (Fine/Fee and Restitution Enforcement Program). These funds will be utilized for collection enhancement purposes.

Mandates: AOC Administrative Order 2003-126

Funding Summary

Department	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	0	0	0	0	0
Total Funding	0	0	0	0	0

The FARE special revenue fund was established in fiscal year 2007/08.

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	0	0	0	0	0
Revenues	0	0	0	11,295	0
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JC AJO FARE SPECIAL REVENUE

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
REVENUE					
COURT FEES	0	0	11,295	0	0
** OBJECT TOTALS FOR: CHARGES FOR SERVICES	<u>0</u>	<u>0</u>	<u>11,295</u>	<u>0</u>	<u>0</u>
*** TOTAL: REVENUE	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>11,295</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

JC AJO TIME PAY FEES

Expenditures: 17,000

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	0	17,000	0	17,000	17,000
Total Expenditures	0	17,000	0	17,000	17,000
Revenues					
INTEREST	972	972	0	972	972
CHARGES FOR SERVICES	7,936	7,936	0	7,936	7,936
Total Revenues	8,908	8,908	0	8,908	8,908
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	(8,908)	8,092	0	8,092	8,092
Total Funding	0	17,000	0	17,000	17,000

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

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	12,000	0	12,033	0	17,000
Revenues	6,833	7,579	7,935	8,908	8,908
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JC AJO TIME PAY FEES

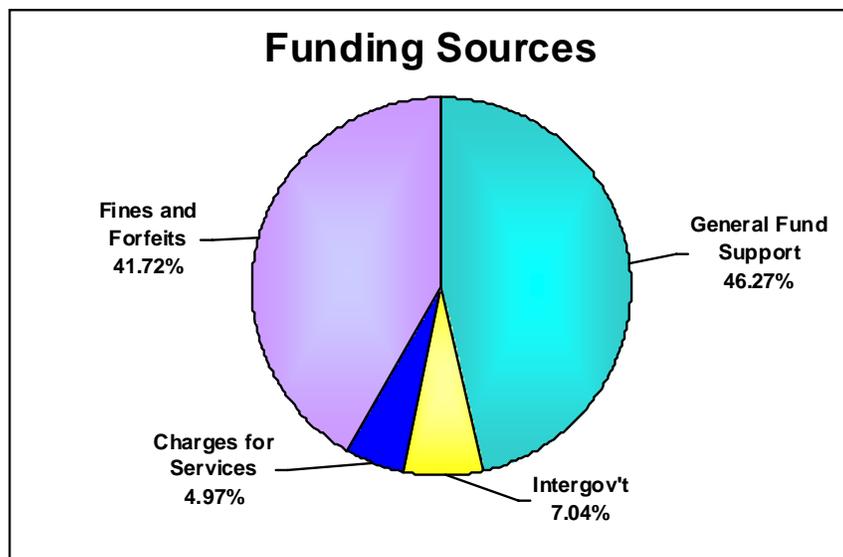
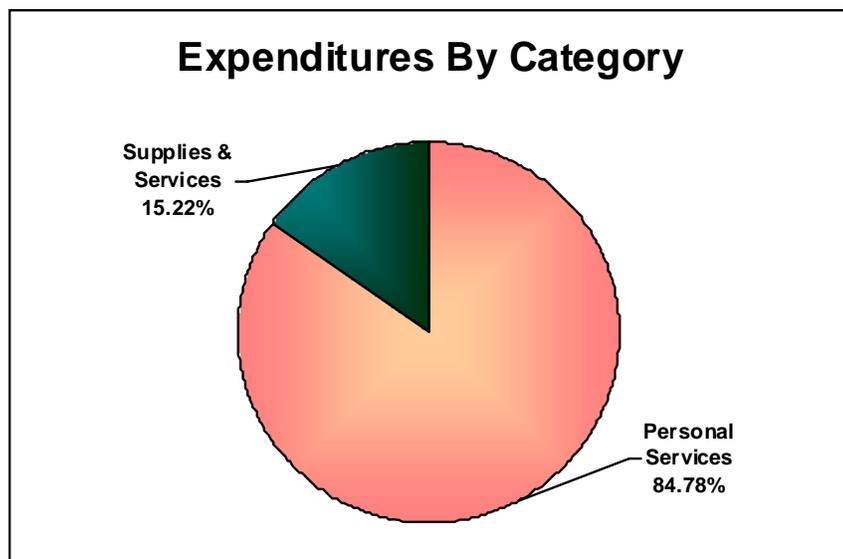
ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	33	0	0	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	33	0	0	0	0
R&M MACHINERY & EQUIPMENT	12,000	0	0	17,000	17,000
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	12,000	0	0	17,000	17,000
*** TOTAL: EXPENDITURE ACCOUNTS -	12,033	0	0	17,000	17,000
REVENUE					
COURT FEES	4,605	7,936	3,117	7,936	7,936
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	4,605	7,936	3,117	7,936	7,936
INTEREST	0	972	0	972	972
INT. REV - POOLED INV	3,136	0	2,691	0	0
** OBJECT TOTALS FOR:					
INTEREST	3,136	972	2,691	972	972
OTHER MISCELLANEOUS REVENUE	194	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	194	0	0	0	0
*** TOTAL: REVENUE	7,935	8,908	5,808	8,908	8,908

Pima County FY 2008/2009 Recommended Budget

Justice Court Green Valley – General Fund

Revenue	\$ 270,701	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>503,613</u>	
Fund Impact	\$(232,912)	
FTEs	9.5	

Justice Court Green Valley also operates three special revenue funds Justice Court Green Valley Time Pay Fees, Justice Court Green Valley Court Automation Fund and Justice Court Green Valley FARE Special Revenue.



Recommended Budget Summary - General Fund

	<u>Total Expenditures</u>	<u>Total Revenues</u>	<u>Operating Transfers</u>	<u>Net General Fund Impact</u>
FY 2007/2008 Adopted	487,538	256,550	0	(230,988)
Retirement Rates Adjustment	7,045			(7,045)
Elected Official Salary Increase	3,596			(3,596)
Accounting Change for Attorney Fees	11,760	11,760		0
Deduct One-Time Expenses from Approved FY 2007/08 Supplemental Funding	(7,000)			7,000
Annualization of New Position from Approved FY 2007/08 Supplemental Funding	14,633			
Department Package A Reduction in Budget Request	(13,959)			
Increase in State Revenue		1,391		1,391
Increase in Court Fees		1,000		1,000
 Supplemental Requests				
None Submitted				
 Total Recommended Budget	<u>503,613</u>	<u>270,701</u>	<u>0</u>	<u>(232,912)</u>
 Full Time Equivalents (FTEs)	<u>9.5</u>			

Comments/Issues

Department has budgeted an increase in revenues for fiscal year 2008/09 due to anticipated increases in state revenue and court fees. 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.

Two new special revenue funds were established in fiscal year 2007/08 for the Justice Court. The FARE special revenue fund is a reimbursement from the AOC of surplus funds over the cost of operations of the Fine/Fee and Restitution Enforcement Program (FARE). The second special revenue fund is based on a fee established by Pima County Ordinance for court automation. The court automation fee is a \$5.00 fee that will be assessed in all Justice Court filings including civil, small claims, forcible detainer, civil traffic and criminal traffic.

In fiscal year 2007/08, the department received supplemental funding to provide security personnel for the court.

Recommended General Fund revenue sources:

Court Fines and Sanctions	210,000
Justice of the Peace Salary Reimbursement	35,441
Filing Fees	25,260
	<u>270,701</u>

The department submitted no requests for supplemental funding.

Five Year History of Expenditures and Revenues - General Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Actual	FY 2007/2008 Projected	FY 2008/2009 Recommended
Expenditures	389,035	410,825	436,399	475,389	503,613
Revenues	256,384	310,524	322,528	268,709	270,701

Funding Summary By Department - General Fund

	FY 2007/2008 Adopted	FY 2008/2009 Department Base Request	FY 2008/2009 Department Supplementals	FY 2008/2009 Department Total Request	FY 2008/2009 Administrator Recommended
Expenditures					
Personal Services	416,562	426,953	0	426,953	426,953
Supplies & Services	63,976	76,660	0	76,660	76,660
Capital	7,000	0	0	0	0
Total Expenditures	487,538	503,613	0	503,613	503,613
Revenues					
Intergovernmental	34,050	35,441	0	35,441	35,441
Charges for Services	12,500	25,260	0	25,260	25,260
Fines and Forfeits	210,000	210,000	0	210,000	210,000
Total Revenues	256,550	270,701	0	270,701	270,701
General Fund Support	230,988	232,912	0	232,912	232,912
Total Funding	487,538	503,613	0	503,613	503,613

SUMMARY BY ACCOUNT

Department Name: JUSTICE COURT GREEN VALLEY

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	286,258	327,325	196,009	326,945	326,945
OVERTIME	3,167	0	4,513	0	0
HOLIDAY PAY	0	0	515	0	0
BUDGETED BENEFITS	76,777	87,077	56,241	99,008	99,008
SALARY REDUCTION	(410)	0	0	0	0
INTERDEPARTMENTAL SALARIES	813	2,160	855	1,000	1,000
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	366,605	416,562	258,133	426,953	426,953
OFFICE SUPPLIES	5,936	4,112	3,044	4,112	4,112
BOOKS/SUBSCRIPTIONS/VIDEO	2,101	1,900	1,172	1,900	1,900
FOOD SUPPLIES	18	100	0	100	100
CLOTHING/UNIFORMS/SAFETY	0	800	263	800	800
OTHER OPERATING SUPPLIES	14	100	0	100	100
REPAIR & MAINTENANCE SUPPLIES	500	335	64	335	335
SMALL TOOLS & OFFICE EQUIP < \$1,000	230	670	0	670	670
OTHER JUDICIAL OFFICERS	8,929	9,622	7,739	9,622	9,622
LAWYERS	18,597	12,000	14,600	23,760	23,760
EXPERT WITNESSES & INTERPRETERS	3,713	2,850	1,826	2,850	2,850
NON MEDICAL PROFESSIONAL SERVICES	772	550	0	550	550
TELEPHONE/VOICE/DATA TELECOMMUNICATION	3,683	7,425	4,433	7,025	7,025
POSTAGE & FREIGHT	3,278	2,664	1,014	2,664	2,664
MILEAGE REIMBURSEMENT	286	335	251	335	335
IN-STATE TRAVEL	25	450	0	450	450
IN-STATE TRAINING	4,652	3,900	1,746	3,900	3,900
ADVERTISING	640	500	420	500	500
PRINTING AND MICROFILMING	716	700	21	700	700
REFUSE/SEWAGE DISPOSAL/RECYCLING	10	0	0	0	0
LEASES & RENTALS	552	570	138	621	621
INTERDEPT. SUPPLIES & SERVICES	141	696	206	696	696
R&M MACHINERY & EQUIPMENT	9,085	12,542	4,948	11,924	11,924
R&M BUILDINGS & GROUNDS	0	335	0	335	335
DUES AND MEMBERSHIPS	50	150	100	150	150
JURY & COURT COSTS	29	670	0	670	670
OTHER MISCELLANEOUS CHARGES	143	0	2,048	1,891	1,891
MISC NON CASH ADJUSTMENTS	(304)	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	63,796	63,976	44,033	76,660	76,660
SOFTWARE/OFF MACH (\$5,000 OR MORE)	5,998	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JUSTICE COURT GREEN VALLEY

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
OTHER MACH & EQUIP (\$5,000 OR MORE)	0	7,000	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	5,998	7,000	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	436,399	487,538	302,166	503,613	503,613
REVENUE					
STATE REVENUE	24,660	34,050	28,185	35,441	35,441
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	24,660	34,050	28,185	35,441	35,441
COURT FEES	17,470	12,500	9,545	13,500	13,500
ATTORNEY'S FEES	0	0	4,772	11,760	11,760
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	17,470	12,500	14,317	25,260	25,260
JUSTICE COURT - TRAFFIC FINES	280,398	210,000	142,068	210,000	210,000
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	280,398	210,000	142,068	210,000	210,000
OTHER MISCELLANEOUS REVENUE	0	0	399	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	0	0	399	0	0
*** TOTAL: REVENUE	322,528	256,550	184,969	270,701	270,701

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JC GV COURT AUTOMATION FUND

Expenditures: 0

Revenues: 2,310

FTEs: 0.0

Function Statement: This fund was established via a local ordinance passed by the Board of Supervisors for the purpose of providing the court with automation enhancements.

Mandates: Pima County Ordinance Number 2007-40

Funding Summary

Department	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Revenues					
CHARGES FOR SERVICES	0	2,310	0	2,310	2,310
Total Revenues	0	2,310	0	2,310	2,310
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	0	(2,310)	0	(2,310)	(2,310)
Total Funding	0	0	0	0	0

The Court Automation Fee is a \$5.00 fee that will be assessed in all Justice Court filings including civil, small claims, forcible detainer, civil traffic and criminal traffic. This fee was approved by the Pima County Board of Supervisors on May 15, 2007.

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	0	0	0	0	0
Revenues	0	0	0	1,932	2,310
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JC GV COURT AUTOMATION FUND

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
REVENUE					
COURT FEES	0	0	1,456	2,310	2,310
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	<u>0</u>	<u>0</u>	<u>1,456</u>	<u>2,310</u>	<u>2,310</u>
*** TOTAL: REVENUE	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>1,456</u></u>	<u><u>2,310</u></u>	<u><u>2,310</u></u>

JC GV FARE SPECIAL REVENUE

Expenditures: 0

Revenues: 2,000

FTEs: 0.0

Function Statement: This fund comprises monies returned to the court from the Arizona Supreme Court resulting from unspent contributions to the statewide collection effort known as FARE (Fine/Fee and Restitution Enforcement Program). These funds will be utilized for collection enhancement purposes.

Mandates: AOC Administrative Order 2003-126

Funding Summary

Department	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Revenues					
CHARGES FOR SERVICES	0	2,000	0	2,000	2,000
Total Revenues	0	2,000	0	2,000	2,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	0	(2,000)	0	(2,000)	(2,000)
Total Funding	0	0	0	0	0

The FARE special revenue fund was established in fiscal year 2007/08.

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	0	0	0	0	0
Revenues	0	0	0	3,218	2,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JC GV FARE SPECIAL REVENUE

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
REVENUE					
COURT FEES	0	0	3,218	2,000	2,000
** OBJECT TOTALS FOR: CHARGES FOR SERVICES	<u>0</u>	<u>0</u>	<u>3,218</u>	<u>2,000</u>	<u>2,000</u>
*** TOTAL: REVENUE	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>3,218</u></u>	<u><u>2,000</u></u>	<u><u>2,000</u></u>

JC GV TIME PAY FEES

Expenditures: 5,825

Revenues: 9,152

FTEs: 0.0

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

Mandates: ARS 12-116

Funding Summary

Department	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	1,575	3,825	0	3,825	3,825
CAPITAL OUTLAY	2,000	2,000	0	2,000	2,000
Total Expenditures	3,575	5,825	0	5,825	5,825
Revenues					
INTEREST	2,622	2,952	0	2,952	2,952
CHARGES FOR SERVICES	6,200	6,200	0	6,200	6,200
Total Revenues	8,822	9,152	0	9,152	9,152
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	(5,247)	(3,327)	0	(3,327)	(3,327)
Total Funding	3,575	5,825	0	5,825	5,825

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

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	9,367	(236)	1,872	3,575	5,825
Revenues	6,693	9,394	11,235	10,075	9,152
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JC GV TIME PAY FEES

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	(188)	0	0	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	(188)	0	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	83	0	0	0	0
NON MEDICAL PROFESSIONAL SERVICES	275	0	0	0	0
R&M MACHINERY & EQUIPMENT	0	575	0	2,825	2,825
R&M BUILDINGS & GROUNDS	0	1,000	0	1,000	1,000
MISC NON CASH ADJUSTMENTS	31	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	389	1,575	0	3,825	3,825
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	1,671	2,000	(58)	2,000	2,000
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	1,671	2,000	(58)	2,000	2,000
*** TOTAL: EXPENDITURE ACCOUNTS -	1,872	3,575	(58)	5,825	5,825
REVENUE					
COURT FEES	8,120	6,200	3,958	6,200	6,200
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	8,120	6,200	3,958	6,200	6,200
INT. REV - POOLED INV	2,952	2,622	2,975	2,952	2,952
** OBJECT TOTALS FOR:					
INTEREST	2,952	2,622	2,975	2,952	2,952
OTHER MISCELLANEOUS REVENUE	163	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	163	0	0	0	0
*** TOTAL: REVENUE	11,235	8,822	6,933	9,152	9,152

Pima County FY 2008/2009 Recommended Budget

Justice Courts Tucson – General Fund

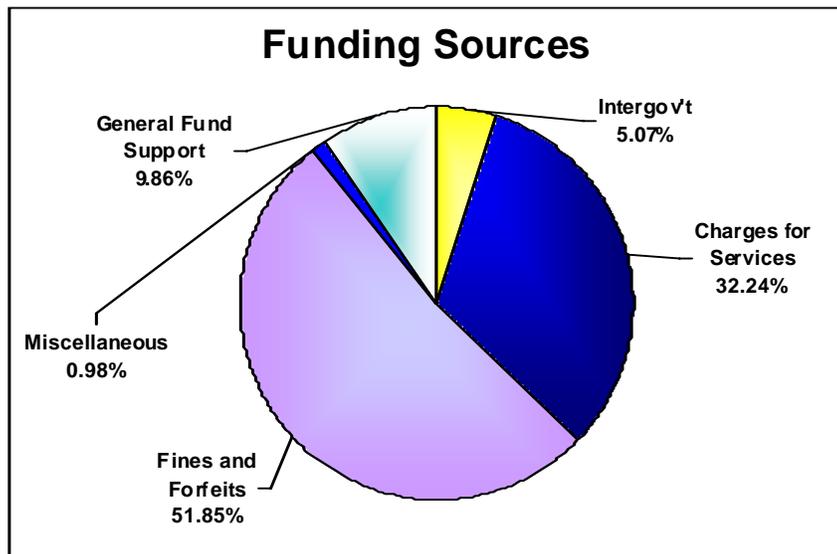
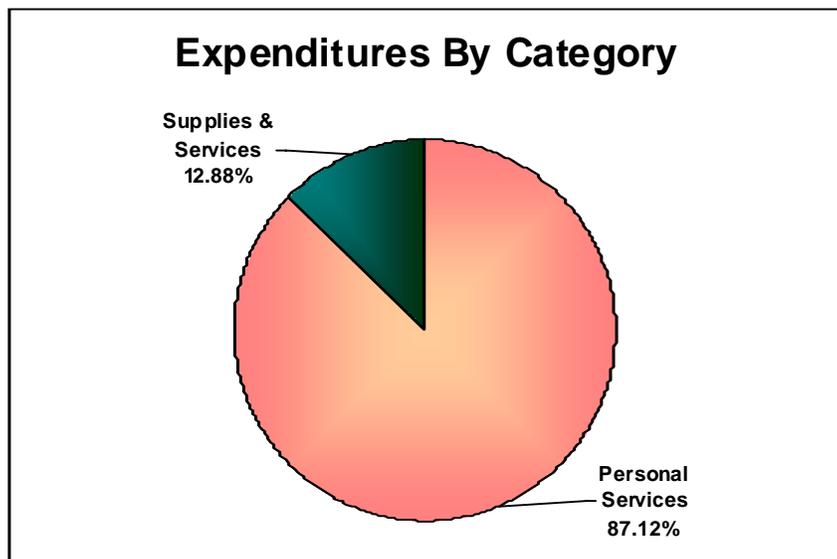
Revenue \$ 6,064,748
Expenditures 6,728,142

Fund Impact \$ (663,394)

FTEs 118.0

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.

Justice Courts Tucson also operates four special revenue fund departments, one of which is a grants department.



Recommended Budget Summary - General Fund

	Total Expenditures	Total Revenues	Operating Transfers	Net General Fund Impact
FY 2007/2008 Adopted	6,819,890	6,487,689	0	(332,201)
Benefits Adjustment	279			(279)
Retirement Rate Adjustment	57,948			(57,948)
Elected Official Salary Increase	30,983			(30,983)
Increase Motor Pool Costs	250			(250)
2% Reduction to Requested Budget	(117,176)			117,176
Increase in State Revenue		75,547		75,547
Decrease in General Government Fees		(204,771)		(204,771)
Increase in Court Fees		190,003		190,003
Increase in Probation Fees		6,619		6,619
Increase in Jury Fees		900		900
Increase in Criminal Fines		15,651		15,651
Decrease in Traffic Fines		(558,884)		(558,884)
Decrease in Forfeits		(8,006)		(8,006)
Increase in Miscellaneous Revenue		60,000		60,000
Budget Reductions	(64,032)			64,032
Supplemental Requests				
Package B: La Placita Lease				0
Total Recommended Budget	<u>6,728,142</u>	<u>6,064,748</u>	<u>0</u>	<u>(663,394)</u>
Full Time Equivalents (FTEs)	<u>118.0</u>			

Comments/Issues

The department's base requested expenditures are \$117,176 less than the original base budget amount of \$6,909,100 and equal a 2% budget reduction.

In fiscal year 2007/08, the department received supplemental funding for two FTEs for court security.

In fiscal year 2007/08, the department's revenues declined significantly due to a reduction in civil traffic filings in the Justice Court.

Two new special revenue funds were established in fiscal year 2007/08 for the Justice Court. The FARE special revenue fund is a reimbursement from the Administrative Office of the Courts of surplus funds over the cost of operations of the Fine/Fee and Restitution Enforcement Program (FARE). The second special revenue fund is based on a fee established by Pima County Ordinance for court automation. The court automation fee is a \$5.00 fee that will be assessed in all Justice Court filings including civil, small claims, forcible detainer, civil traffic and criminal traffic.

Pima County FY 2008/2009 Recommended Budget

Justice Courts Tucson

Recommended General Fund revenue sources:

Traffic Fines	3,126,216
Defensive Driving Fees	725,209
Civil Filing Fees	1,400,620
Justice of the Peace Salary Reimbursement	340,808
Criminal Fines	317,651
Probation Fees	42,719
Bond Forfeitures	44,625
Miscellaneous Revenue	66,000
Jury Fees	900
	<hr/>
	6,064,748

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

Five Year History of Expenditures and Revenues - General Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Actual	FY 2007/2008 Projected	FY 2008/2009 Recommended
Expenditures	4,821,139	5,683,690	6,359,663	6,919,890	6,728,142
Revenues	5,241,054	5,711,446	5,577,642	5,796,796	6,064,748

Funding Summary By Department - General Fund

	FY 2007/2008 Adopted	FY 2008/2009 Department Base Request	FY 2008/2009 Department Supplementals	FY 2008/2009 Department Total Request	FY 2008/2009 Administrator Recommended
Expenditures					
Personal Services	5,859,701	5,861,554	0	5,861,554	5,861,554
Supplies & Services	960,189	930,620	131,347	1,061,967	866,588
Capital	0	0	0	0	0
Total Expenditures	6,819,890	6,792,174	131,347	6,923,521	6,728,142
Revenues					
Intergovernmental	265,261	340,808	0	340,808	340,808
Charges for Services	2,176,697	2,169,448	0	2,169,448	2,169,448
Fines and Forfeits	4,039,731	3,488,492	0	3,488,492	3,488,492
Miscellaneous	6,000	66,000	0	66,000	66,000
Total Revenues	6,487,689	6,064,748	0	6,064,748	6,064,748
General Fund Support	332,201	727,426	131,347	858,773	663,394
Total Funding	6,819,890	6,792,174	131,347	6,923,521	6,728,142

SUMMARY BY ACCOUNT

Department Name: JUSTICE COURTS TUCSON

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	4,039,214	4,729,562	2,954,881	4,671,083	4,671,083
OVERTIME	7,689	0	7,894	2,302	2,302
SHIFT DIFFERENTIAL	4,635	0	3,143	5,432	5,432
TEMPORARY HELP	60,757	5,637	27,372	5,637	5,637
HOLIDAY PAY	4,161	0	3,274	3,619	3,619
SPECIAL ASSIGNMENT PAY	11,673	17,086	11,013	15,600	15,600
BUDGETED PERSONAL SVCS REDUCTION	0	(191,911)	0	(190,802)	(190,802)
BUDGETED BENEFITS	1,126,238	1,336,831	816,491	1,345,440	1,345,440
SALARY REDUCTION	(32,617)	(38,204)	0	0	0
INTERDEPARTMENTAL SALARIES	20,180	700	27,481	3,243	3,243
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	5,241,930	5,859,701	3,851,549	5,861,554	5,861,554
OFFICE SUPPLIES	95,636	55,836	63,751	66,839	66,839
BOOKS/SUBSCRIPTIONS/VIDEO	17,843	21,770	7,589	11,900	11,900
SOFTWARE / SOFTWARE LICENSES <\$1,000	14,699	250	2,698	5,000	5,000
FOOD SUPPLIES	889	600	673	0	0
FOOD PREPARATION SUPPLIES	314	100	39	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	688	1,160	331	1,130	1,130
CLOTHING/UNIFORMS/SAFETY	4,939	4,695	5,783	4,600	4,600
OTHER OPERATING SUPPLIES	1,435	1,600	705	2,400	2,400
REPAIR & MAINTENANCE SUPPLIES	2,595	1,700	6,128	3,900	3,900
SMALL TOOLS & OFFICE EQUIP < \$1,000	70,481	16,250	79,275	29,421	29,421
OTHER JUDICIAL OFFICERS	154,402	161,628	98,821	161,628	161,628
COURT REPORTERS	1,518	0	263	0	0
EXPERT WITNESSES & INTERPRETERS	57,956	74,230	35,510	60,790	60,790
NON MEDICAL PROFESSIONAL SERVICES	69,090	5,249	106,102	42,486	42,486
MEDICAL PROFESSIONAL SERVICES	0	240	0	240	240
LAB & X-RAY SERVICES	0	0	938	0	0
SECURITY	191	200	54	200	200
TELEPHONE/VOICE/DATA TELECOMMUNICATION	54,842	50,020	49,625	57,664	57,664
POSTAGE & FREIGHT	56,156	63,939	34,583	62,520	62,520
MILEAGE REIMBURSEMENT	1,251	600	677	1,000	1,000
IN-STATE TRAVEL	3,677	5,220	4,157	250	250
IN-STATE TRAINING	13,019	14,946	4,055	11,500	11,500
OUT-OF-STATE TRAVEL/TRAINING	1,327	2,282	3,897	0	0
MOTOR POOL	1,121	1,800	1,623	2,750	2,750
ADVERTISING	6,944	5,000	3,040	5,000	5,000
PRINTING AND MICROFILMING	80,733	58,469	16,586	23,700	23,700
OTHER INSURANCE	580	0	158	0	0

SUMMARY BY ACCOUNT

Department Name: JUSTICE COURTS TUCSON

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
ELECTRICITY	118	0	0	0	0
LEASES & RENTALS	213,335	212,289	266,769	340,909	209,562
INTERDEPT. SUPPLIES & SERVICES	1,596	2,250	582	2,250	2,250
R&M MACHINERY & EQUIPMENT	3,880	54,206	71,447	41,960	41,960
R&M RENEWAL SOFTWARE AGREEMENTS	14,896	15,000	3,556	15,000	15,000
R&M BUILDINGS & GROUNDS	25,637	0	41,647	4,000	4,000
AID TO GOVERNMENTS & AGENCIES	60,850	79,000	0	60,000	60,000
DUES AND MEMBERSHIPS	1,860	2,510	1,820	0	0
LAUNDRY & LINEN SERVICES	895	1,350	446	400	400
OTHER MISCELLANEOUS CHARGES	59,216	45,800	48,707	42,530	42,530
MISC NON CASH ADJUSTMENTS	(5,000)	0	0	0	0
BUDGET REDUCTION	0	0	0	0	(64,032)
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	1,089,609	960,189	962,035	1,061,967	866,588
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	9,497	0	24,372	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	18,627	0	40,657	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	28,124	0	65,029	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	6,359,663	6,819,890	4,878,613	6,923,521	6,728,142
REVENUE					
STATE REVENUE	296,280	265,261	159,056	340,808	340,808
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	296,280	265,261	159,056	340,808	340,808
GENERAL GOVERNMENT FEES	709,427	929,980	404,737	725,209	725,209
COURT FEES	1,188,319	1,210,617	888,122	1,400,620	1,400,620
PROBATION FEES	22,934	36,100	21,443	42,719	42,719
ATTORNEY'S FEES	0	0	57	0	0
JURY FEES	1,951	0	336	900	900
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	1,922,631	2,176,697	1,314,695	2,169,448	2,169,448
JUSTICE COURT - CRIMINAL	148,202	302,000	85,484	317,651	317,651
JUSTICE COURT - TRAFFIC FINES	3,075,042	3,685,100	1,607,648	3,126,216	3,126,216
FORFEITS	38,644	52,631	27,631	44,625	44,625
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	3,261,888	4,039,731	1,720,763	3,488,492	3,488,492
RENTS AND ROYALTIES	11,828	6,000	6,000	6,000	6,000
MISCELLANEOUS COLLECTIONS	1,272	0	(641)	0	0
OTHER MISCELLANEOUS REVENUE	83,743	0	2,087	60,000	60,000

SUMMARY BY ACCOUNT

Department Name: JUSTICE COURTS TUCSON

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
** OBJECT TOTALS FOR:					
MISCELLANEOUS	96,843	6,000	7,446	66,000	66,000
*** TOTAL: REVENUE	5,577,642	6,487,689	3,201,960	6,064,748	6,064,748

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COURT AUTOMATION FUND

Expenditures: 346,000

Revenues: 150,000

FTEs: 0.0

Function Statement: This fund was established via a local ordinance passed by the Board of Supervisors for the purpose of providing the court with automation enhancements.

Mandates: Pima County Ordinance Number 2007-40

Funding Summary

Department	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
CAPITAL OUTLAY	0	346,000	0	346,000	346,000
Total Expenditures	0	346,000	0	346,000	346,000
Revenues					
CHARGES FOR SERVICES	0	150,000	0	150,000	150,000
Total Revenues	0	150,000	0	150,000	150,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	0	196,000	0	196,000	196,000
Total Funding	0	346,000	0	346,000	346,000

The Court Automation Fee is a \$5.00 fee that will be assessed in all Justice Court filings including civil, small claims, forcible detainer, civil traffic and criminal traffic. This fee was approved by the Pima County Board of Supervisors on May 15, 2007.

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	0	0	0	0	346,000
Revenues	0	0	3,450	212,049	150,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: COURT AUTOMATION FUND

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SOFTWARE/OFF MACH (\$5,000 OR MORE)	0	0	0	346,000	346,000
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>346,000</u>	<u>346,000</u>
*** TOTAL: EXPENDITURE ACCOUNTS -	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>346,000</u></u>	<u><u>346,000</u></u>
REVENUE					
COURT FEES	3,450	0	141,366	150,000	150,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	<u>3,450</u>	<u>0</u>	<u>141,366</u>	<u>150,000</u>	<u>150,000</u>
*** TOTAL: REVENUE	<u><u>3,450</u></u>	<u><u>0</u></u>	<u><u>141,366</u></u>	<u><u>150,000</u></u>	<u><u>150,000</u></u>

JC TUCSON FARE SPECIAL REV

Expenditures: 30,000

Revenues: 15,000

FTEs: 0.0

Function Statement: This fund comprises monies returned to the court from the Arizona Supreme Court resulting from unspent contributions to the statewide collection effort known as FARE (Fine/Fee and Restitution Enforcement Program). These funds will be utilized for collection enhancement purposes.

Mandates: AOC Administrative Order 2003-126

Funding Summary

Department	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	0	30,000	0	30,000	30,000
Total Expenditures	0	30,000	0	30,000	30,000
Revenues					
INTERGOVERNMENTAL	0	15,000	0	15,000	15,000
Total Revenues	0	15,000	0	15,000	15,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	0	15,000	0	15,000	15,000
Total Funding	0	30,000	0	30,000	30,000

The FARE special revenue fund was established in fiscal year 2007/08.

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	0	0	0	0	30,000
Revenues	0	0	0	15,069	15,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JC TUCSON FARE SPECIAL REV

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
OTHER OPERATING SUPPLIES	0	0	0	30,000	30,000
** OBJECT TOTALS FOR: SUPPLIES & SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>
*** TOTAL: EXPENDITURE ACCOUNTS -	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>30,000</u></u>	<u><u>30,000</u></u>
REVENUE					
STATE REVENUE	0	0	15,069	15,000	15,000
** OBJECT TOTALS FOR: INTERGOVERNMENTAL	<u>0</u>	<u>0</u>	<u>15,069</u>	<u>15,000</u>	<u>15,000</u>
*** TOTAL: REVENUE	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>15,069</u></u>	<u><u>15,000</u></u>	<u><u>15,000</u></u>

JC TUCSON TIME PAY FEES

Expenditures: 583,134

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
PERSONAL SERVICES	81,565	64,772	0	64,772	64,772
SUPPLIES AND SERVICES	115,200	46,089	0	46,089	46,089
CAPITAL OUTLAY	530,000	472,273	0	472,273	472,273
Total Expenditures	726,765	583,134	0	583,134	583,134
Revenues					
CHARGES FOR SERVICES	200,000	200,000	0	200,000	200,000
Total Revenues	200,000	200,000	0	200,000	200,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	526,765	383,134	0	383,134	383,134
Total Funding	726,765	583,134	0	583,134	583,134

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

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	144,736	307,758	122,790	726,765	583,134
Revenues	187,814	193,376	211,858	200,000	200,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JC TUCSON TIME PAY FEES

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	40,886	58,248	13,770	47,174	47,174
OVERTIME	1,134	0	8	0	0
SPECIAL ASSIGNMENT PAY	0	0	0	0	0
BUDGETED BENEFITS	7,117	23,317	2,420	17,598	17,598
INTERDEPARTMENTAL SALARIES	77	0	0	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	49,214	81,565	16,198	64,772	64,772
SOFTWARE / SOFTWARE LICENSES <\$1,000	0	0	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	0	30,000	0	0	0
NON MEDICAL PROFESSIONAL SERVICES	73,576	85,200	40,103	46,089	46,089
POSTAGE & FREIGHT	0	0	0	0	0
R&M MACHINERY & EQUIPMENT	0	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	73,576	115,200	40,103	46,089	46,089
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	0	0	9,903	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	0	530,000	7,020	472,273	472,273
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	0	530,000	16,923	472,273	472,273
*** TOTAL: EXPENDITURE ACCOUNTS -					
	122,790	726,765	73,224	583,134	583,134
REVENUE					
COURT FEES	211,658	200,000	137,318	200,000	200,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	211,658	200,000	137,318	200,000	200,000
OTHER MISCELLANEOUS REVENUE	200	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	200	0	0	0	0
*** TOTAL: REVENUE					
	211,858	200,000	137,318	200,000	200,000

JUSTICE COURTS TUCSON GRANTS

Expenditures: 120,321

Revenues: 120,321

FTEs: 2.0

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 Justice Courts Tucson.

Mandates: None

Funding Summary

Department	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
PERSONAL SERVICES	87,219	96,702	0	96,702	96,702
SUPPLIES AND SERVICES	33,102	23,619	0	23,619	23,619
Total Expenditures	120,321	120,321	0	120,321	120,321
Revenues					
INTERGOVERNMENTAL	120,321	120,321	0	120,321	120,321
Total Revenues	120,321	120,321	0	120,321	120,321
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	0	0	0	0	0
Total Funding	120,321	120,321	0	120,321	120,321

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

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	45,385	45,064	28,620	120,321	120,321
Revenues	55,275	45,808	19,835	120,321	120,321
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JUSTICE COURTS TUCSON GRANTS

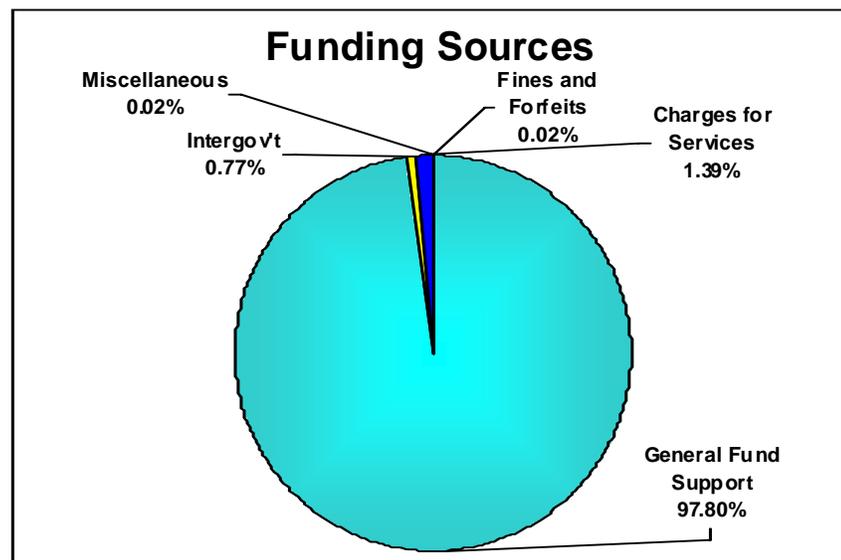
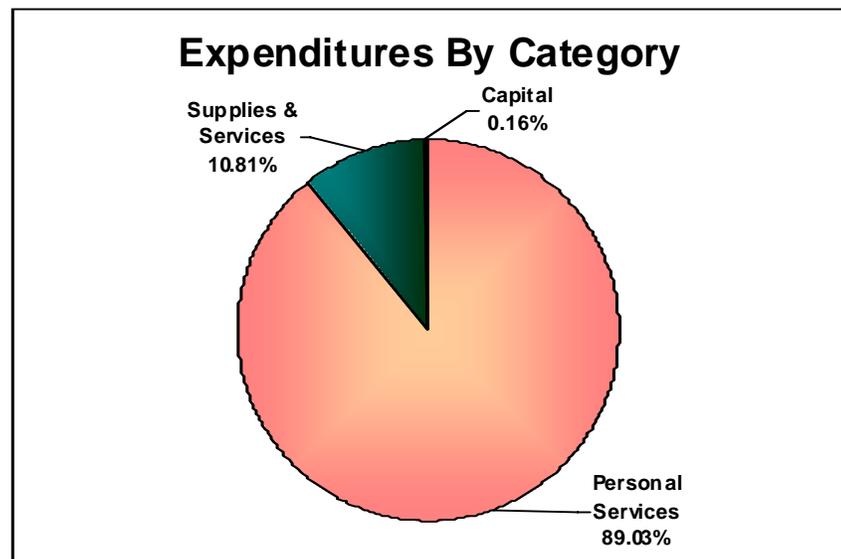
ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	19,989	75,260	47,508	70,657	70,657
OVERTIME	795	0	1,252	0	0
SHIFT DIFFERENTIAL	163	0	452	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(15,856)	0	0	0
BUDGETED BENEFITS	7,659	27,815	13,266	26,045	26,045
CORP RET - JUDICIARY	0	0	4,562	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	<u>28,606</u>	<u>87,219</u>	<u>67,040</u>	<u>96,702</u>	<u>96,702</u>
OTHER JUDICIAL OFFICERS	0	33,102	0	23,619	23,619
INT. EXP - POOLED INV	14	0	1,052	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	<u>14</u>	<u>33,102</u>	<u>1,052</u>	<u>23,619</u>	<u>23,619</u>
*** TOTAL: EXPENDITURE ACCOUNTS -					
	<u><u>28,620</u></u>	<u><u>120,321</u></u>	<u><u>68,092</u></u>	<u><u>120,321</u></u>	<u><u>120,321</u></u>
REVENUE					
FEDERAL REVENUE	19,555	0	57,545	120,321	120,321
STATE REVENUE	0	120,321	0	0	0
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	<u>19,555</u>	<u>120,321</u>	<u>57,545</u>	<u>120,321</u>	<u>120,321</u>
INT. REV - POOLED INV	280	0	0	0	0
** OBJECT TOTALS FOR:					
INTEREST	<u>280</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
*** TOTAL: REVENUE					
	<u><u>19,835</u></u>	<u><u>120,321</u></u>	<u><u>57,545</u></u>	<u><u>120,321</u></u>	<u><u>120,321</u></u>

Pima County FY 2008/2009 Recommended Budget

Juvenile Court – General Fund

Revenue	\$ 514,000	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>23,353,902</u>	
Fund Impact	\$(22,839,902)	
FTEs	416.7	

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



Recommended Budget Summary - General Fund

	Total Expenditures	Total Revenues	Operating Transfers	Net General Fund Impact
FY 2007/2008 Adopted	23,979,913	643,200	0	(23,336,713)
Benefits Adjustment	2,530			(2,530)
Retirement Rate Adjustment	35,468			(35,468)
Court Commissioner Salary Increase	24,893			(24,893)
Increase Motor Pool Costs	23,400			(23,400)
Adjustment to Revenues		(129,200)		(129,200)
Budget Reductions	(712,302)			712,302
 Supplemental Requests				
None Submitted				
 Total Recommended Budget	<u>23,353,902</u>	<u>514,000</u>	<u>0</u>	<u>(22,839,902)</u>
 Full Time Equivalent (FTEs)	<u>416.7</u>			

Comments/Issues

Department has requested a total of 416.7 General Fund FTEs, an increase of 1 FTE from the Fiscal Year 2007/08 Adopted Budget. The department has decreased the number of budgeted detention officers and increased the number of budgeted surveillance officers.

Average daily detention population decreased in each of the last three calendar years from 173 in calendar year 2004 to 118 in calendar year 2007. The departments client base (ages eight to seventeen) during this period increased from approximately 122,000 in calendar year 2004 to 139,000 in calendar year 2007.

Department's requested revenue decreased by \$129,200. This is due primarily to a decrease in revenue generated by a contract with the Pascua Yaqui to provide housing for detained juveniles.

Pima County FY 2008/2009 Recommended Budget

Juvenile Court

Recommended General Fund revenue sources:

Arizona Department of Education	180,000
National School Lunch Program	
Pascua Yaqui Correctional Housing	288,000
Adoption Fees	37,000
Miscellaneous Revenue	5,000
Court Fines	4,000
	<hr/>
	514,000

Recommended General Fund capital expenditures:

Personal Computers - 16	34,400
Server	2,800
	<hr/>
	37,200

The department submitted no requests for supplemental funding.

Five Year History of Expenditures and Revenues - General Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Actual	FY 2007/2008 Projected	FY 2008/2009 Recommended
Expenditures	21,052,534	22,645,896	23,150,185	23,979,913	23,353,902
Revenues	502,445	564,840	808,522	643,200	514,000

Funding Summary By Department - General Fund

	FY 2007/2008 Adopted	FY 2008/2009 Department Base Request	FY 2008/2009 Department Supplementals	FY 2008/2009 Department Total Request	FY 2008/2009 Administrator Recommended
Expenditures					
Personal Services	21,139,250	20,792,513	0	20,792,513	20,792,513
Supplies & Services	2,815,163	3,236,491	0	3,236,491	2,524,189
Capital	25,500	37,200	0	37,200	37,200
Total Expenditures	23,979,913	24,066,204	0	24,066,204	23,353,902
Revenues					
Intergovernmental	180,000	180,000	0	180,000	180,000
Charges for Services	455,700	325,000	0	325,000	325,000
Fines and Forfeits	2,500	4,000	0	4,000	4,000
Miscellaneous	5,000	5,000	0	5,000	5,000
Total Revenues	643,200	514,000	0	514,000	514,000
General Fund Support	23,336,713	23,552,204	0	23,552,204	22,839,902
Total Funding	23,979,913	24,066,204	0	24,066,204	23,353,902

SUMMARY BY ACCOUNT

Department Name: JUVENILE COURT

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	14,021,423	16,617,131	10,115,131	16,253,201	16,253,201
OVERTIME	309,632	216,533	140,599	179,394	179,394
ON-CALL PAY	2	0	0	0	0
SHIFT DIFFERENTIAL	122,562	88,060	88,726	130,600	130,600
TEMPORARY HELP	377,017	201,794	196,745	201,841	201,841
HOLIDAY PAY	94,596	84,008	97,732	93,211	93,211
SPECIAL ASSIGNMENT PAY	21,722	14,249	5,955	7,100	7,100
BUDGETED PERSONAL SVCS REDUCTION	0	(1,303,107)	0	(1,058,889)	(1,058,889)
BUDGETED BENEFITS	4,347,193	5,200,185	2,821,587	4,965,506	4,965,506
CORP RET - JUDICIARY	0	0	267,794	0	0
SALARY REDUCTION	(40,965)	(9,603)	0	(9,451)	(9,451)
INTERDEPARTMENTAL SALARIES	89,805	30,000	67,075	30,000	30,000
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	19,342,987	21,139,250	13,801,344	20,792,513	20,792,513
OFFICE SUPPLIES	149,018	93,900	93,184	136,000	136,000
BOOKS/SUBSCRIPTIONS/VIDEO	37,603	25,900	25,341	30,700	30,700
SOFTWARE / SOFTWARE LICENSES <\$1,000	45,225	2,500	12,663	15,000	15,000
FOOD SUPPLIES	376,327	330,500	255,553	386,300	386,300
FOOD PREPARATION SUPPLIES	15,838	12,000	8,326	13,300	13,300
MEDICAL & LAB SUPPLIES	2,759	3,000	4,072	4,100	4,100
FUEL, OIL, LUBRICANTS	227	0	185	300	300
CHEMICALS	603	400	0	550	550
HOUSEHOLD/INDUSTRIAL SUPPLIES	71,005	56,500	45,458	67,500	67,500
CLOTHING/UNIFORMS/SAFETY	41,463	44,750	32,582	49,500	49,500
RECREATIONAL/ARTS & CRAFT	497	500	557	600	600
FILM, MAPS, BLUEPRINTS	804	0	516	0	0
OTHER OPERATING SUPPLIES	10,985	6,700	8,844	11,150	11,150
REPAIR & MAINTENANCE SUPPLIES	56,878	41,500	36,427	44,500	44,500
SMALL TOOLS & OFFICE EQUIP < \$1,000	284,165	66,500	89,793	82,500	82,500
COURT REPORTERS	48,892	50,000	39,547	55,000	55,000
EXPERT WITNESSES & INTERPRETERS	64,807	45,000	48,823	55,000	55,000
NON MEDICAL PROFESSIONAL SERVICES	131,325	26,500	68,484	38,000	38,000
MEDICAL PROFESSIONAL SERVICES	95,876	62,100	41,341	68,500	68,500
SECURITY	111,374	115,350	63,591	120,500	120,500
TELEPHONE/VOICE/DATA TELECOMMUNICATION	298,952	294,809	240,141	331,020	331,020
POSTAGE & FREIGHT	14,694	46,395	40,279	35,850	35,850
MILEAGE REIMBURSEMENT	28,635	23,800	14,305	23,300	23,300
IN-STATE TRAVEL	2,811	4,200	1,722	3,200	3,200
IN-STATE TRAINING	42,568	23,000	26,519	47,200	47,200

SUMMARY BY ACCOUNT

Department Name: JUVENILE COURT

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
OUT-OF-STATE TRAVEL/TRAINING	39,647	19,000	25,855	23,400	23,400
MOTOR POOL	184,855	221,000	135,487	257,400	257,400
EXTRADITION & INVESTIGATION	287	1,000	0	500	500
ADVERTISING	45	0	(286)	0	0
PRINTING AND MICROFILMING	26,417	17,000	11,700	23,300	23,300
OTHER INSURANCE	1,643	300	1,439	300	300
ELECTRICITY	436,854	410,000	269,014	440,000	440,000
NATURAL GAS	264,268	195,000	177,437	226,431	226,431
WATER & SEWER	43,576	44,000	30,450	52,000	52,000
REFUSE/SEWAGE DISPOSAL/RECYCLING	16,312	14,300	8,500	16,700	16,700
LEASES & RENTALS	172,383	166,932	143,669	202,700	202,700
SUPPLIES & SERVICES REDUCTION	(72,599)	(16,606)	(500)	(17,488)	(17,488)
INTERDEPT. SUPPLIES & SERVICES	1,573	0	7,494	0	0
R&M MACHINERY & EQUIPMENT	141,137	72,300	48,171	93,420	93,420
R&M RENEWAL SOFTWARE AGREEMENTS	15,946	45,000	28,904	65,000	65,000
R&M BUILDINGS & GROUNDS	311,265	237,800	200,514	217,588	217,588
OTHER SUPPORT/CARE	692	0	0	0	0
INT. EXP - POOLED INV	15,829	0	825	6,000	6,000
OTHER INTEREST CHARGES	2	0	0	0	0
DUES AND MEMBERSHIPS	10,712	3,600	4,256	4,900	4,900
LAUNDRY & LINEN SERVICES	1,526	1,200	370	600	600
COUNTY MATCH CONTRIBUTION	823	4,533	2,680	2,970	2,970
OTHER MISCELLANEOUS CHARGES	24,464	3,000	8,931	1,200	1,200
MISC NON CASH ADJUSTMENTS	(488)	0	0	0	0
BUDGET REDUCTION	0	0	0	0	(712,302)
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	3,570,500	2,815,163	2,303,163	3,236,491	2,524,189
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	152,204	25,500	66,631	37,200	37,200
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	3,391	0	0	0	0
KITCHEN & LAUNDRY EQUIP \$1,000 - \$4,999	6,715	0	0	0	0
OTHER MACH/EQUIP (\$1,000 - \$4,999)	14,114	0	5,805	0	0
MOTOR VEHICLES (\$5,000 OR MORE)	31,759	0	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	6,400	0	0	0	0
KITCHEN & LAUNDRY EQUIP \$5,000 OR MORE	22,115	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	236,698	25,500	72,436	37,200	37,200
*** TOTAL: EXPENDITURE ACCOUNTS -	23,150,185	23,979,913	16,176,943	24,066,204	23,353,902
REVENUE					
FEDERAL REVENUE	187,438	180,000	89,430	180,000	180,000

SUMMARY BY ACCOUNT

Department Name: JUVENILE COURT

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
STATE REVENUE	2	0	0	0	0
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	187,440	180,000	89,430	180,000	180,000
COURT FEES	32,688	25,000	13,247	37,000	37,000
CORRECTIONAL HOUSING-FEDERAL	488,977	430,700	132,586	288,000	288,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	521,665	455,700	145,833	325,000	325,000
SUPERIOR COURT - FINES	6,106	2,500	1,986	4,000	4,000
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	6,106	2,500	1,986	4,000	4,000
INT. REV - POOLED INV	1,134	0	0	0	0
** OBJECT TOTALS FOR:					
INTEREST	1,134	0	0	0	0
MISCELLANEOUS COLLECTIONS	76,964	0	0	0	0
OTHER MISCELLANEOUS REVENUE	15,213	5,000	3,450	5,000	5,000
** OBJECT TOTALS FOR:					
MISCELLANEOUS	92,177	5,000	3,450	5,000	5,000
*** TOTAL: REVENUE	808,522	643,200	240,699	514,000	514,000

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JUVENILE TITLE IV-E

Expenditures: 42,470

Revenues: 30,500

FTEs: 0.4

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

Mandates: None

Funding Summary

Department	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
PERSONAL SERVICES	0	42,470	0	42,470	42,470
SUPPLIES AND SERVICES	15,000	0	0	0	0
Total Expenditures	15,000	42,470	0	42,470	42,470
Revenues					
INTEREST	150	500	0	500	500
INTERGOVERNMENTAL	12,000	30,000	0	30,000	30,000
Total Revenues	12,150	30,500	0	30,500	30,500
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	2,850	11,970	0	11,970	11,970
Total Funding	15,000	42,470	0	42,470	42,470

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

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	0	0	0	15,000	42,470
Revenues	0	3,205	14,283	12,150	30,500
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JUVENILE TITLE IV-E

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	0	0	0	33,234	33,234
BUDGETED BENEFITS	0	0	0	9,236	9,236
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	0	0	0	42,470	42,470
IN-STATE TRAINING	0	0	171	0	0
OTHER MISCELLANEOUS CHARGES	0	15,000	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	0	15,000	171	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	0	15,000	171	42,470	42,470
REVENUE					
FEDERAL REVENUE	13,827	12,000	2,186	30,000	30,000
STATE REVENUE	0	0	3,591	0	0
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	13,827	12,000	5,777	30,000	30,000
INT. REV - POOLED INV	456	150	862	500	500
** OBJECT TOTALS FOR:					
INTEREST	456	150	862	500	500
*** TOTAL: REVENUE	14,283	12,150	6,639	30,500	30,500

JUVENILE PROBATION SERVICES

Expenditures: 739,013

Revenues: 450,000

FTEs: 16.6

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
PERSONAL SERVICES	661,982	726,945	0	726,945	726,945
SUPPLIES AND SERVICES	14,300	12,068	0	12,068	12,068
Total Expenditures	676,282	739,013	0	739,013	739,013
Revenues					
INTEREST	9,100	28,000	0	28,000	28,000
CHARGES FOR SERVICES	326,100	422,000	0	422,000	422,000
Total Revenues	335,200	450,000	0	450,000	450,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	341,082	289,013	0	289,013	289,013
Total Funding	676,282	739,013	0	739,013	739,013

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

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	304,245	365,530	247,643	395,796	739,013
Revenues	392,815	344,704	415,722	412,985	450,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JUVENILE PROBATION SERVICES

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	178,561	456,474	173,544	600,020	600,020
OVERTIME	107	0	638	0	0
SHIFT DIFFERENTIAL	0	0	24	0	0
HOLIDAY PAY	0	0	156	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(12,047)	0	(59,312)	(59,312)
BUDGETED BENEFITS	57,018	161,055	52,716	186,237	186,237
CORP RET - JUDICIARY	0	0	2,182	0	0
INTERDEPARTMENTAL SALARIES	0	56,500	0	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	235,686	661,982	229,260	726,945	726,945
FOOD SUPPLIES	1,099	0	0	0	0
FOOD PREPARATION SUPPLIES	39	0	0	0	0
OTHER OPERATING SUPPLIES	265	0	0	0	0
NON MEDICAL PROFESSIONAL SERVICES	0	0	6,825	0	0
TELEPHONE/VOICE/DATA	6,417	6,450	6,297	8,396	8,396
TELECOMMUNICATION					
POSTAGE & FREIGHT	3,852	7,750	0	0	0
IN-STATE TRAINING	0	0	273	0	0
OUT-OF-STATE TRAVEL/TRAINING	0	0	666	0	0
INVESTIGATIVE EXPENSES	1,084	0	1,341	2,388	2,388
OTHER MISCELLANEOUS CHARGES	1,013	100	737	1,284	1,284
MISC NON CASH ADJUSTMENTS	(1,812)	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	11,957	14,300	16,139	12,068	12,068
*** TOTAL: EXPENDITURE ACCOUNTS -					
	247,643	676,282	245,399	739,013	739,013
REVENUE					
COURT FEES	519	100	1,326	0	0
PROBATION FEES	388,746	326,000	162,426	422,000	422,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	389,265	326,100	163,752	422,000	422,000
SUPERIOR COURT - FINES	0	0	1,587	0	0
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	0	0	1,587	0	0
INT. REV - POOLED INV	25,250	9,100	27,073	28,000	28,000
** OBJECT TOTALS FOR:					
INTEREST	25,250	9,100	27,073	28,000	28,000
OTHER MISCELLANEOUS REVENUE	1,207	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JUVENILE PROBATION SERVICES

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
** OBJECT TOTALS FOR:					
MISCELLANEOUS	1,207	0	0	0	0
*** TOTAL: REVENUE	415,722	335,200	192,412	450,000	450,000

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JUVENILE VICTIM RESTITUTION

Expenditures: 34,000

Revenues: 34,100

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	34,000	34,000	0	34,000	34,000
Total Expenditures	34,000	34,000	0	34,000	34,000
Revenues					
INTEREST	1,100	1,100	0	1,100	1,100
FINES AND FORFEITS	6,000	6,000	0	6,000	6,000
MISCELLANEOUS	26,900	27,000	0	27,000	27,000
Total Revenues	34,000	34,100	0	34,100	34,100
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	0	(100)	0	(100)	(100)
Total Funding	34,000	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

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	39,499	30,273	37,164	34,000	34,000
Revenues	40,164	30,893	36,793	34,000	34,100
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JUVENILE VICTIM RESTITUTION

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
OTHER MISCELLANEOUS CHARGES	37,164	34,000	23,755	34,000	34,000
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	<u>37,164</u>	<u>34,000</u>	<u>23,755</u>	<u>34,000</u>	<u>34,000</u>
*** TOTAL: EXPENDITURE ACCOUNTS -	<u><u>37,164</u></u>	<u><u>34,000</u></u>	<u><u>23,755</u></u>	<u><u>34,000</u></u>	<u><u>34,000</u></u>
REVENUE					
COURT FEES	7,048	0	0	0	0
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	<u>7,048</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUPERIOR COURT - FINES	0	6,000	2,304	6,000	6,000
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	<u>0</u>	<u>6,000</u>	<u>2,304</u>	<u>6,000</u>	<u>6,000</u>
INT. REV - POOLED INV	1,072	1,100	1,010	1,100	1,100
** OBJECT TOTALS FOR:					
INTEREST	<u>1,072</u>	<u>1,100</u>	<u>1,010</u>	<u>1,100</u>	<u>1,100</u>
OTHER MISCELLANEOUS REVENUE	28,673	26,900	17,383	27,000	27,000
** OBJECT TOTALS FOR:					
MISCELLANEOUS	<u>28,673</u>	<u>26,900</u>	<u>17,383</u>	<u>27,000</u>	<u>27,000</u>
*** TOTAL: REVENUE	<u><u>36,793</u></u>	<u><u>34,000</u></u>	<u><u>20,697</u></u>	<u><u>34,100</u></u>	<u><u>34,100</u></u>

JUVENILE COURT GRANTS

Expenditures: 11,536,355

Revenues: 11,536,355

FTEs: 135.8

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
PERSONAL SERVICES	7,623,826	6,923,972	0	6,923,972	6,923,972
SUPPLIES AND SERVICES	4,716,035	4,612,383	0	4,612,383	4,612,383
Total Expenditures	12,339,861	11,536,355	0	11,536,355	11,536,355
Revenues					
INTERGOVERNMENTAL	12,047,038	11,411,158	0	11,411,158	11,411,158
MISCELLANEOUS	292,823	125,197	0	125,197	125,197
Total Revenues	12,339,861	11,536,355	0	11,536,355	11,536,355
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	0	0	0	0	0
Total Funding	12,339,861	11,536,355	0	11,536,355	11,536,355

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	10,835,908	10,888,119	11,304,082	12,339,861	11,536,355
Revenues	10,710,484	11,053,358	11,177,823	12,339,861	11,536,355
Net Operating Transfers In/(Out)	0	502,557	0	0	0

SUMMARY BY ACCOUNT

Department Name: JUVENILE COURT GRANTS

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	5,423,259	6,043,987	3,756,260	5,497,250	5,497,250
OVERTIME	3,747	0	1,765	0	0
SHIFT DIFFERENTIAL	15,107	6,240	11,179	0	0
TEMPORARY HELP	1,642	0	0	0	0
HOLIDAY PAY	673	0	2,921	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(338,277)	0	(275,893)	(275,893)
BUDGETED BENEFITS	1,667,629	1,958,773	979,180	1,693,074	1,693,074
CORP RET - JUDICIARY	0	0	214,635	0	0
SALARY REDUCTION	0	(56,500)	0	0	0
INTERDEPARTMENTAL SALARIES	0	9,603	0	9,541	9,541
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	7,112,057	7,623,826	4,965,940	6,923,972	6,923,972
OFFICE SUPPLIES	24,589	25,232	10,584	190,550	190,550
BOOKS/SUBSCRIPTIONS/VIDEO	1,918	0	74	0	0
FOOD SUPPLIES	9,991	4,500	13,509	0	0
FOOD PREPARATION SUPPLIES	214	100	117	0	0
MEDICAL & LAB SUPPLIES	8,669	0	1,449	0	0
FUEL, OIL, LUBRICANTS	(3)	0	0	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	561	0	25	0	0
CLOTHING/UNIFORMS/SAFETY	5,063	0	472	0	0
RECREATIONAL/ARTS & CRAFT	98	0	4,547	100	100
FILM, MAPS, BLUEPRINTS	540	0	0	0	0
OTHER OPERATING SUPPLIES	15,491	9,060	6,757	7,722	7,722
REPAIR & MAINTENANCE SUPPLIES	32	0	492	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	5,300	0	1,765	0	0
NON MEDICAL PROFESSIONAL SERVICES	207,345	293,808	192,591	126,607	126,607
MEDICAL PROFESSIONAL SERVICES	3,608,442	3,901,366	59,609	3,942,121	3,942,121
TELEPHONE/VOICE/DATA TELECOMMUNICATION	74,114	82,625	57,215	93,510	93,510
POSTAGE & FREIGHT	9,051	10,440	5,806	4,205	4,205
MILEAGE REIMBURSEMENT	17,122	13,687	8,271	13,196	13,196
IN-STATE TRAVEL	163	0	16	0	0
IN-STATE TRAINING	14,133	15,186	5,947	13,585	13,585
OUT-OF-STATE TRAVEL/TRAINING	46,128	38,428	9,694	17,300	17,300
MOTOR POOL	0	132,700	0	132,700	132,700
ADVERTISING	7,332	11,186	0	7,500	7,500
PRINTING AND MICROFILMING	7,827	6,692	1,573	630	630
OTHER INSURANCE	111	0	0	0	0
LEASES & RENTALS	41,679	48,451	25,808	38,207	38,207
SUPPLIES & SERVICES REDUCTION	0	0	(5,256)	0	0

SUMMARY BY ACCOUNT

Department Name: JUVENILE COURT GRANTS

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
INTERDEPT. SUPPLIES & SERVICES	72,599	16,576	625	18,059	18,059
R&M MACHINERY & EQUIPMENT	2,481	3,049	439	2,070	2,070
INT. EXP - POOLED INV	861	0	18,011	0	0
DUES AND MEMBERSHIPS	210	350	0	0	0
LAUNDRY & LINEN SERVICES	40	0	0	0	0
OTHER MISCELLANEOUS CHARGES	8,212	102,599	2,756	4,321	4,321
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	4,190,313	4,716,035	422,896	4,612,383	4,612,383
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	1,712	0	1,076	0	0
OTHER MACH/EQUIP (\$1,000 - \$4,999)	0	0	11,447	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	1,712	0	12,523	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	11,304,082	12,339,861	5,401,359	11,536,355	11,536,355
REVENUE					
FEDERAL REVENUE	535,973	500,458	265,421	470,630	470,630
STATE REVENUE	10,555,346	11,546,580	3,589,097	10,940,528	10,940,528
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	11,091,319	12,047,038	3,854,518	11,411,158	11,411,158
INT. REV - POOLED INV	12,773	0	16,896	0	0
** OBJECT TOTALS FOR:					
INTEREST	12,773	0	16,896	0	0
MISCELLANEOUS COLLECTIONS	0	0	47,733	112,804	112,804
OTHER MISCELLANEOUS REVENUE	73,731	292,823	58,746	12,393	12,393
** OBJECT TOTALS FOR:					
MISCELLANEOUS	73,731	292,823	106,479	125,197	125,197
*** TOTAL: REVENUE	11,177,823	12,339,861	3,977,893	11,536,355	11,536,355

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Pima County FY 2008/2009 Recommended Budget

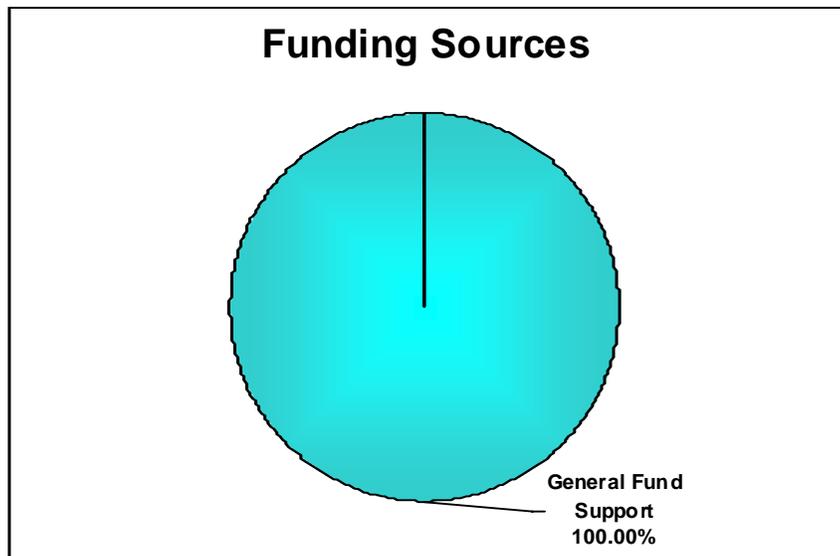
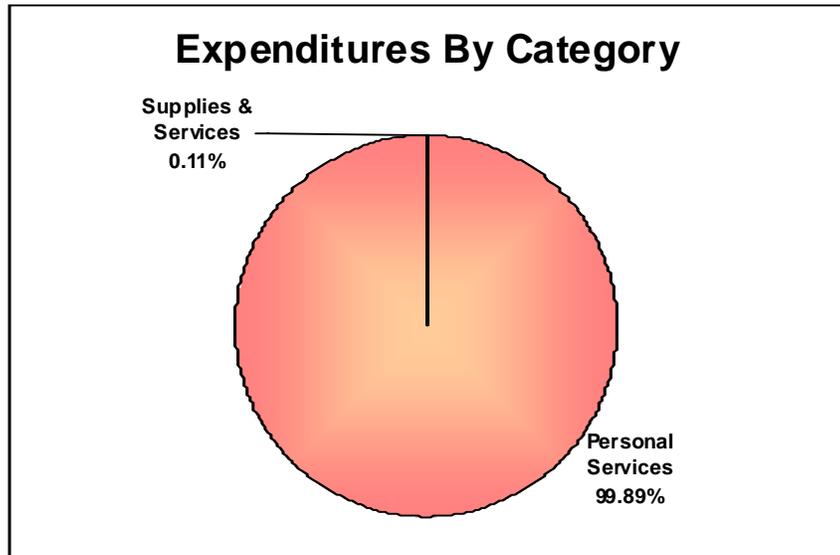
Office of Court Appointed Counsel – General Fund

Revenue \$ 0
Expenditures 718,321 Function Statement: Provide eligibility screening and attorney assessment for contract attorney representation to indigent individuals entitled to appointed counsel.

Fund Impact \$ (718,321)

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>
FY 2007/2008 Adopted	709,536	0	0	(709,536)
Benefits Adjustment	558			(558)
Retirement Rate Adjustment	(783)			783
Salary Adjustment	25,294			(25,294)
Increased Motor Pool Charges	30			(30)
Budget Reductions	(16,314)			16,314
 Supplemental Requests				
Package B: Budgeted Employee Benefits				0
 Total Recommended Budget	 <u>718,321</u>	 <u>0</u>	 <u>0</u>	 <u>(718,321)</u>
 Full Time Equivalents (FTEs)	 <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 submitted one request for supplemental funding. It is not recommended.

Five Year History of Expenditures and Revenues - General Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Actual	FY 2007/2008 Projected	FY 2008/2009 Recommended
Expenditures	0	603,119	623,488	711,878	718,321
Revenues	0	0	0	0	0

Funding Summary By Department - General Fund

	FY 2007/2008 Adopted	FY 2008/2009 Department Base Request	FY 2008/2009 Department Supplementals	FY 2008/2009 Department Total Request	FY 2008/2009 Administrator Recommended
Expenditures					
Personal Services	690,485	717,553	7,597	725,150	717,553
Supplies & Services	19,051	17,082	0	17,082	768
Capital		0	0	0	0
Total Expenditures	709,536	734,635	7,597	742,232	718,321
Revenues					
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
Total Revenues	0	0	0	0	0
General Fund Support	709,536	734,635	7,597	742,232	718,321
Total Funding	709,536	734,635	7,597	742,232	718,321

SUMMARY BY ACCOUNT

Department Name: OFFICE OF COURT APPOINTED COUNSEL

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	464,210	548,504	355,119	571,751	571,751
OVERTIME	573	0	412	0	0
BUDGETED BENEFITS	122,123	141,981	96,986	153,399	145,802
INTERDEPARTMENTAL SALARIES	2,175	0	113	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	589,081	690,485	452,630	725,150	717,553
OFFICE SUPPLIES	4,387	3,812	1,811	3,812	3,812
BOOKS/SUBSCRIPTIONS/VIDEO	106	250	0	150	150
HOUSEHOLD/INDUSTRIAL SUPPLIES	13	100	0	100	100
REPAIR & MAINTENANCE SUPPLIES	0	175	0	200	200
SMALL TOOLS & OFFICE EQUIP < \$1,000	3,774	0	334	0	0
NON MEDICAL PROFESSIONAL SERVICES	143	0	0	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	2,910	4,126	2,378	4,126	4,126
POSTAGE & FREIGHT	76	150	332	137	137
MILEAGE REIMBURSEMENT	372	500	0	500	500
IN-STATE TRAVEL	0	440	105	440	440
IN-STATE TRAINING	550	3,000	0	2,000	2,000
OUT-OF-STATE TRAVEL/TRAINING	0	2,000	0	2,000	2,000
MOTOR POOL	109	300	0	330	330
ADVERTISING	816	913	0	962	962
PRINTING AND MICROFILMING	108	450	191	500	500
INTERDEPT. SUPPLIES & SERVICES	14	0	2	0	0
R&M MACHINERY & EQUIPMENT	355	1,385	402	1,385	1,385
R&M BUILDINGS & GROUNDS	0	1,000	0	0	0
DUES AND MEMBERSHIPS	320	450	215	440	440
OTHER MISCELLANEOUS CHARGES	2,750	0	400	0	0
MISC NON CASH ADJUSTMENTS	(250)	0	0	0	0
BUDGET REDUCTION	0	0	0	0	(16,314)
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	16,553	19,051	6,170	17,082	768
SOFTWARE/OFF MACH (\$5,000 OR MORE)	17,854	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	17,854	0	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -					
	623,488	709,536	458,800	742,232	718,321

CONTRACT ATTORNEYS

Expenditures: 10,981,177

Revenues: 718,608

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	10,981,177	10,981,177	(768,683)	10,212,494	10,981,177
Total Expenditures	10,981,177	10,981,177	(768,683)	10,212,494	10,981,177
Revenues					
CHARGES FOR SERVICES	808,176	718,608	0	718,608	718,608
Total Revenues	808,176	718,608	0	718,608	718,608
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	10,173,001	10,262,569	(768,683)	9,493,886	10,262,569
Total Funding	10,981,177	10,981,177	(768,683)	10,212,494	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 year 2004/05 were budgeted as part of the the Contract Attorneys division of the Indigent Defense department.

The department submitted no requests for supplemental funding.

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	9,878,057	10,490,785	11,212,473	10,981,177	10,981,177
Revenues	1,079,770	994,821	1,099,391	767,910	718,608
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: CONTRACT ATTORNEYS

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
COURT REPORTERS	379,778	288,624	182,687	352,415	352,415
LAWYERS	9,133,117	9,201,315	5,038,853	9,201,315	9,201,315
EXPERT WITNESSES & INTERPRETERS	646,534	479,812	324,374	605,836	605,836
NON MEDICAL PROFESSIONAL SERVICES	269,555	273,279	72,422	117,126	117,126
MEDICAL PROFESSIONAL SERVICES	9,260	8,000	0	6,000	6,000
OUT-OF-STATE TRAVEL/TRAINING	806	0	0	0	0
WITNESS TRAVEL	23,969	12,205	5,143	12,205	12,205
ADVERTISING	90	0	0	0	0
PRINTING AND MICROFILMING	49,253	46,939	11,751	39,105	39,105
INVESTIGATIVE EXPENSES	686,709	643,966	328,377	623,366	623,366
OTHER MISCELLANEOUS CHARGES	31,491	27,037	29,540	23,809	23,809
MISC NON CASH ADJUSTMENTS	(18,089)	0	(2,050)	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	<u>11,212,473</u>	<u>10,981,177</u>	<u>5,991,097</u>	<u>10,981,177</u>	<u>10,981,177</u>
*** TOTAL: EXPENDITURE ACCOUNTS -	<u><u>11,212,473</u></u>	<u><u>10,981,177</u></u>	<u><u>5,991,097</u></u>	<u><u>10,981,177</u></u>	<u><u>10,981,177</u></u>
REVENUE					
ATTORNEY'S FEES	991,488	725,146	454,969	642,696	642,696
STAFF FEES	99,761	83,030	52,223	75,912	75,912
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	<u>1,091,249</u>	<u>808,176</u>	<u>507,192</u>	<u>718,608</u>	<u>718,608</u>
OTHER MISCELLANEOUS REVENUE	8,142	0	7,122	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	<u>8,142</u>	<u>0</u>	<u>7,122</u>	<u>0</u>	<u>0</u>
*** TOTAL: REVENUE	<u><u>1,099,391</u></u>	<u><u>808,176</u></u>	<u><u>514,314</u></u>	<u><u>718,608</u></u>	<u><u>718,608</u></u>

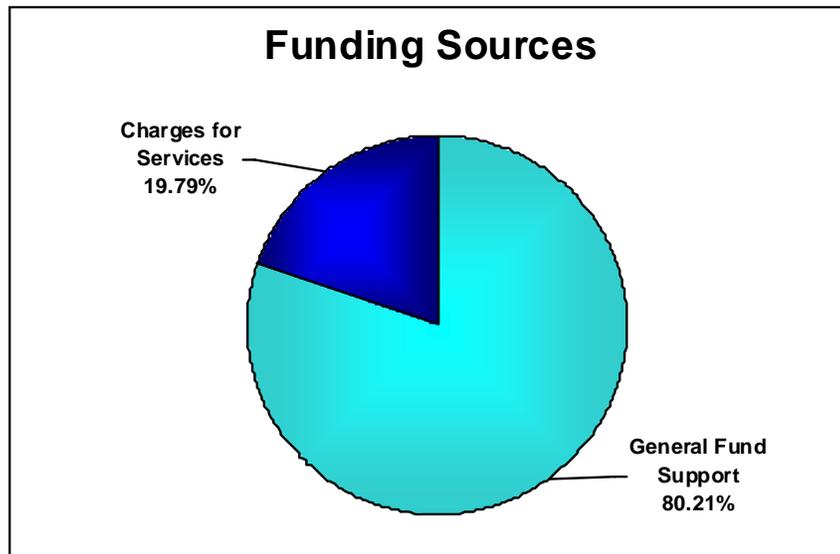
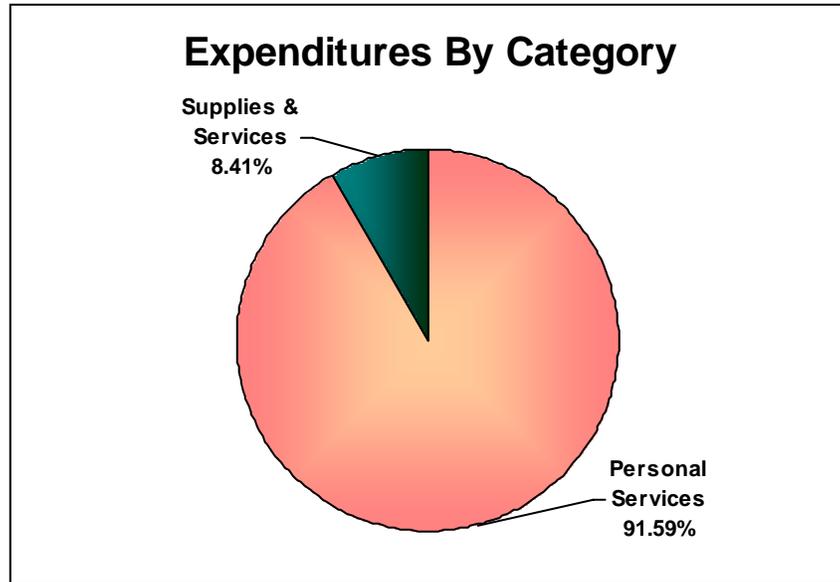
Pima County FY 2008/2009 Recommended Budget

Public Fiduciary – General Fund

Revenue \$ 498,318
Expenditures 2,446,212
Fund Impact \$ (1,947,894)

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 38.1



Recommended Budget Summary - General Fund

	Total Expenditures	Total Revenues	Operating Transfers	Net General Fund Impact
FY 2007/2008 Adopted	2,516,268	495,918	0	(2,020,350)
Benefits Adjustment	(2,298)			2,298
Adjustment for Increase in Minimum Pay Rates	1,993			(1,993)
Add Postage Reimbursement Revenue		2,400		2,400
Increase Motor Pool Rate	2,128			(2,128)
Budget Reduction	(71,879)			71,879
Supplemental Requests				
None Submitted				
Total Recommended Budget	<u>2,446,212</u>	<u>498,318</u>	<u>0</u>	<u>(1,947,894)</u>
Full Time Equivalent (FTEs)	<u>38.1</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 continues to experience an increase in referrals for probate services. As approved in the Fiscal Year 2007/08 Adopted Budget, two positions were added with the cost being offset by the additional revenue from fees collected.

In the Fiscal Year 2007/08 Adopted Budget, \$100,000 was placed in the Information Technology Enhancement Special Revenue Fund in order to purchase a new Internet based comprehensive fiduciary accounting and case management software system. The department is planning this purchase to take place in later part of the current fiscal year.

Recommended General Fund revenue sources:

Burial Fees	15,000
Attorney Fees	193,425
Staff Fees	287,493
Postage Fees	2,400
	<u>498,318</u>

The department submitted no requests for supplemental funding.

Five Year History of Expenditures and Revenues - General Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Actual	FY 2007/2008 Projected	FY 2008/2009 Recommended
Expenditures	2,001,491	2,283,511	2,395,777	2,516,268	2,446,212
Revenues	513,649	460,414	556,693	545,918	498,318

Funding Summary By Department - General Fund

	FY 2007/2008 Adopted	FY 2008/2009 Department Base Request	FY 2008/2009 Department Supplementals	FY 2008/2009 Department Total Request	FY 2008/2009 Administrator Recommended
Expenditures					
Personal Services	2,223,543	2,240,399	0	2,240,399	2,240,399
Supplies & Services	287,725	277,692	0	277,692	205,813
Capital	5,000	0	0	0	0
Total Expenditures	2,516,268	2,518,091	0	2,518,091	2,446,212
Revenues					
Charges for Services	495,918	498,318	0	498,318	498,318
Total Revenues	495,918	498,318	0	498,318	498,318
General Fund Support	2,020,350	2,019,773	0	2,019,773	1,947,894
Total Funding	2,516,268	2,518,091	0	2,518,091	2,446,212

SUMMARY BY ACCOUNT

Department Name: PUBLIC FIDUCIARY

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	1,710,120	1,798,496	1,214,279	1,823,328	1,823,328
OVERTIME	348	0	0	0	0
TEMPORARY HELP	0	21,423	0	23,712	23,712
BUDGETED PERSONAL SVCS REDUCTION	0	(61,427)	0	(61,427)	(61,427)
BUDGETED BENEFITS	433,125	465,051	298,203	454,786	454,786
INTERDEPARTMENTAL SALARIES	2,055	0	837	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	2,145,648	2,223,543	1,513,319	2,240,399	2,240,399
OFFICE SUPPLIES	13,701	9,222	3,683	8,700	8,700
BOOKS/SUBSCRIPTIONS/VIDEO	4,390	2,600	1,786	2,500	2,500
SOFTWARE / SOFTWARE LICENSES <\$1,000	3,385	8,070	0	3,500	3,500
CLOTHING/UNIFORMS/SAFETY	5	0	0	0	0
REPAIR & MAINTENANCE SUPPLIES	7	2,620	160	2,295	2,295
SMALL TOOLS & OFFICE EQUIP < \$1,000	16,466	6,700	601	3,500	3,500
NON MEDICAL PROFESSIONAL SERVICES	1,354	2,540	438	400	400
TELEPHONE/VOICE/DATA TELECOMMUNICATION	16,947	19,578	12,537	19,578	19,578
POSTAGE & FREIGHT	11,704	6,300	4,630	5,481	5,481
MILEAGE REIMBURSEMENT	0	100	0	100	100
IN-STATE TRAVEL	0	409	0	400	400
IN-STATE TRAINING	4,678	3,000	2,166	3,375	3,375
MOTOR POOL	19,650	21,275	12,648	23,403	23,403
ADVERTISING	529	0	205	300	300
PRINTING AND MICROFILMING	3,372	1,500	3,021	600	600
OTHER INSURANCE	0	100	136	0	0
WATER & SEWER	1,431	2,500	1,056	2,500	2,500
REFUSE/SEWAGE DISPOSAL/RECYCLING	10	0	0	0	0
INTERDEPT. SUPPLIES & SERVICES	38	0	21	0	0
R&M MACHINERY & EQUIPMENT	13,613	19,451	791	19,400	19,400
R&M RENEWAL SOFTWARE AGREEMENTS	0	0	1,198	0	0
R&M BUILDINGS & GROUNDS	7,659	7,500	3,902	7,500	7,500
BURIALS	139,500	170,560	80,273	170,560	170,560
INVESTIGATIVE EXPENSES	0	600	0	600	600
DUES AND MEMBERSHIPS	1,550	3,100	1,090	3,000	3,000
OTHER MISCELLANEOUS CHARGES	879	0	550	0	0
MISC NON CASH ADJUSTMENTS	(14,718)	0	0	0	0
BUDGET REDUCTION	0	0	0	0	(71,879)
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	246,150	287,725	130,892	277,692	205,813

SUMMARY BY ACCOUNT

Department Name: PUBLIC FIDUCIARY

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	3,979	0	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	0	5,000	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	3,979	5,000	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	2,395,777	2,516,268	1,644,211	2,518,091	2,446,212
REVENUE					
GENERAL GOVERNMENT FEES	17,719	15,000	11,941	15,000	15,000
ATTORNEY'S FEES	214,829	193,425	203,623	193,425	193,425
STAFF FEES	320,655	287,493	241,882	287,493	287,493
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	553,203	495,918	457,446	495,918	495,918
MISCELLANEOUS COLLECTIONS	3,323	0	525	0	0
POSTAGE REVENUES	0	0	2,340	2,400	2,400
OTHER MISCELLANEOUS REVENUE	167	0	3,208	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	3,490	0	6,073	2,400	2,400
*** TOTAL: REVENUE	556,693	495,918	463,519	498,318	498,318

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Pima County FY 2008/2009 Recommended Budget

Sheriff – General Fund

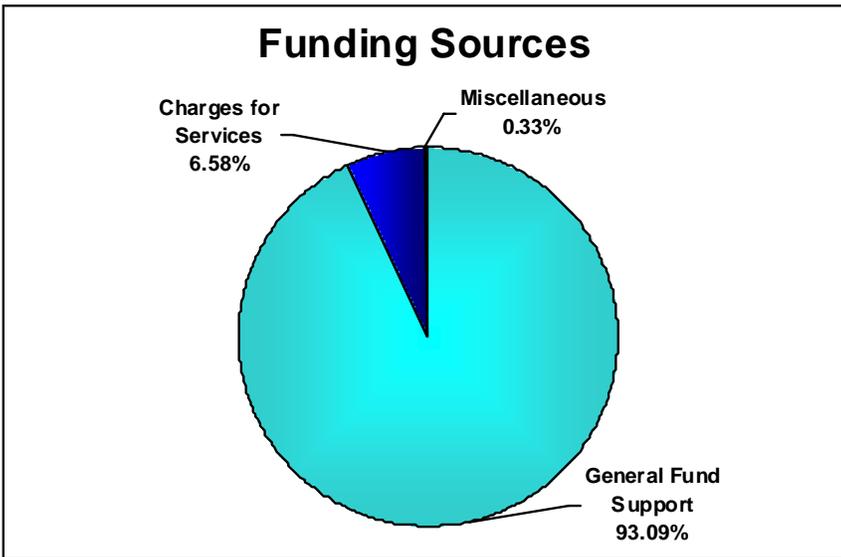
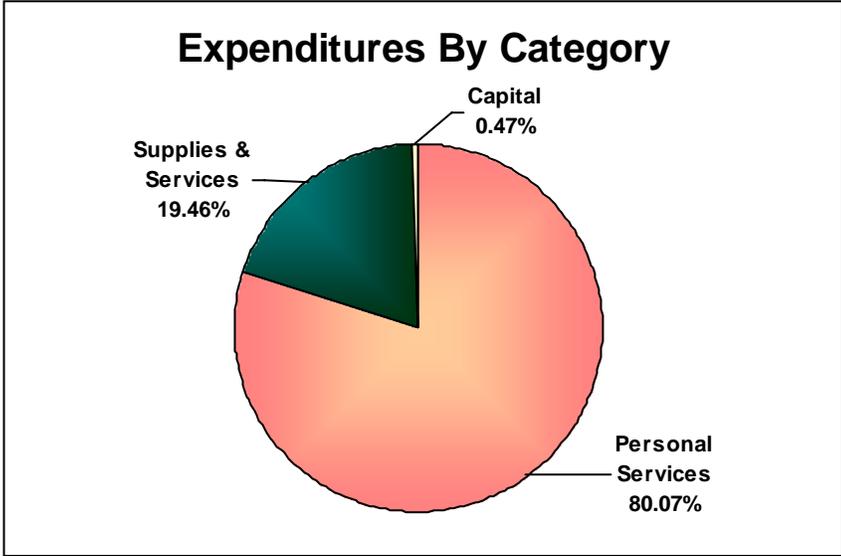
Revenue \$ 8,276,448
Expenditures 119,255,906

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 \$(110,979,458)

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

FTEs 1,340.7



Recommended Budget Summary - General Fund

	Total Expenditures	Total Revenues	Operating Transfers	Net General Fund Impact
FY 2007/2008 Adopted	111,391,669	7,426,448	0	(103,965,221)
FY 2007/08 Commissioned Officer Salary Increase	4,812,156			(4,812,156)
Annualize FY 2007/08 Supplemental Package Salaries	541,282			(541,282)
Deduct FY 2006/07 Supplemental Package Capital	(651,418)			651,418
Elected Official Salary Increase	7,009			(7,009)
Benefits Adjustment	60,422			(60,422)
Retirement Adjustment	2,044,132			(2,044,132)
Adjustment for Increase in Minimum Pay Rates	64,864			(64,864)
Increase in Self Insurance Reserve Cost	46,194			(46,194)
Transfer Position From Risk Management	68,331			(68,331)
Increase Motor Pool Rate	760,185			(760,185)
Increase in Correctional Housing Revenue		550,000		550,000
Transfer SCAAP Revenue From Contingency Fund		300,000		300,000
Budget Reduction	(449,586)			449,586
Supplemental Requests				
Package B: One Step Increase for Step Employees				0
Package C: 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: COPS in Schools '05 Grant	560,666	0		(560,666)
Package H: Matching Funds for DPS GITEM IGA				0
Package I: Furniture, Fixtures, & Equipment - Admin.				0
Package J: Furniture, Fixtures, & Equipment - Oper.				0
Package K: Furniture, Fixtures, & Equipment - Corr.				0
Package L: Furniture, Fixtures, & Equipment - Invest.				0
Package M: Operating Supplies & Services				0
Total Recommended Budget	119,255,906	8,276,448	0	(110,979,458)
Full Time Equivalents (FTEs)	1,340.7			

Comments/Issues

Requested base package A FTEs are 1,340.7, an increase of 9.7 from the fiscal year 2007/08 Adopted Budget. The increase is the result of the annualization of 12 positions for the Border Crime Unit (an approved fiscal year 2007/08 supplemental package) which added 5.7 FTEs; 2 positions for the Restoration to Competency program that are funded in the Department of Institutional Health; and the transfer of 2 positions from Risk Management (1 funded, the other not funded).

The Fiscal Year 2007/08 Adopted Budget included one half year of salary adjustments for deputies, sergeants, correction officers, correction sergeants, and correction specialists based on a new salary structure (10% increase in the steps for deputies, sergeants, and corrections sergeants; and 5% increase in steps for correction officers and correction specialists). The salary adjustment was implemented on January 6, 2008 from funds available in the Contingency Fund. The department received the full annual cost of \$4,812,156 for these salary increases as a base budget adjustment for fiscal year 2008/09.

Due to changes in federal guidelines regarding the State Criminal Alien Assistance Program (SCAAP), annual revenue received must now be deposited directly into a Sheriff department center associated with corrections. In the past, this revenue was deposited into the County's Tax Reduction and Debt Retirement center in the Contingency Fund. This federal program provides payments to states that incurred correctional officer salary costs generated from the incarceration of undocumented criminal aliens. It has been the annual practice to budget \$300,000 for this revenue because there is no way to determine at what rate the program will reimburse submitted expenses. In fiscal year 2007/08, a total of \$571,246 was received (\$58,400 deposited to the Tax Reduction and Debt retirement center and \$512,846 deposited to the Sheriff subsequent to the change in guidelines).

Recommended General Fund revenue sources:

Seizure Fees	40,000
Business Licenses & Permits	15,500
Estimated SCAAP Revenue	300,000
Various Departmental Fees	850,948
Correctional Housing - City	6,900,000
Correctional Housing - State	130,000
Fines for Expired Driver's Licenses	10,000
Miscellaneous Collections	30,000
	8,276,448

Recommended General Fund capital expenditures:

Personal Computers - 300	300,000
Various Computer Equipment - 20	100,000
Stealth Vehicles - 5	100,000
CISCO Network Replacement	60,000
	560,000

The department submitted 12 requests for supplemental funding. The following package is recommended:

Supplemental Package G - COPS in Schools '05 Grant - is recommended for funding. The package requested a total of \$560,666 for personal services representing the grant matching requirement and premium pay for 14 deputies.

Five Year History of Expenditures and Revenues - General Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Actual	FY 2007/2008 Projected	FY 2008/2009 Recommended
Expenditures	84,694,160	96,687,344	106,824,891	116,972,206	119,255,906
Revenues	5,839,702	6,890,546	8,016,408	8,587,700	8,276,448

Funding Summary By Department - General Fund

	FY 2007/2008 Adopted	FY 2008/2009 Department Base Request	FY 2008/2009 Department Supplementals	FY 2008/2009 Department Total Request	FY 2008/2009 Administrator Recommended
Expenditures					
Personal Services	88,956,513	94,930,385	6,760,939	101,691,324	95,491,051
Supplies & Services	21,592,238	23,654,441	3,322,347	26,976,788	23,204,855
Capital	842,918	560,000	5,706,038	6,266,038	560,000
Total Expenditures	111,391,669	119,144,826	15,789,324	134,934,150	119,255,906
Revenues					
Taxes	48,000	40,000	0	40,000	40,000
Licenses and Permits	15,500	15,500	0	15,500	15,500
Intergovernmental	0	300,000	0	300,000	300,000
Charges for Services	7,322,948	7,880,948	0	7,880,948	7,880,948
Fines and Forfeits	10,000	10,000	0	10,000	10,000
Miscellaneous	30,000	30,000	0	30,000	30,000
Total Revenues	7,426,448	8,276,448	0	8,276,448	8,276,448
General Fund Support	103,965,221	110,868,378	15,789,324	126,657,702	110,979,458
Total Funding	111,391,669	119,144,826	15,789,324	134,934,150	119,255,906

SUMMARY BY ACCOUNT

Department Name: SHERIFF

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	56,538,006	60,191,677	40,642,072	67,882,191	62,724,858
OVERTIME	2,745,389	2,144,605	1,651,536	2,335,651	2,258,679
ON-CALL PAY	1,032,166	1,069,784	713,806	1,068,640	1,064,315
SHIFT DIFFERENTIAL	759,308	756,558	536,290	816,000	802,500
HOLIDAY PAY	1,810,941	1,718,911	1,464,584	2,069,788	1,925,300
SPECIAL ASSIGNMENT PAY	37,129	49,700	29,717	42,754	42,754
BUDGETED PERSONAL SVCS REDUCTION	0	(776,155)	0	(776,155)	(776,155)
BUDGETED BENEFITS	20,882,871	23,512,415	15,709,519	27,241,926	26,518,115
SALARY REDUCTION	(501,606)	(5,000)	(5,363)	0	0
INTERDEPARTMENTAL SALARIES	218,673	294,018	180,734	1,010,529	930,685
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	83,522,877	88,956,513	60,922,895	101,691,324	95,491,051
OFFICE SUPPLIES	507,309	335,000	233,930	500,000	450,000
BOOKS/SUBSCRIPTIONS/VIDEO	57,316	69,200	46,643	63,100	63,100
SOFTWARE / SOFTWARE LICENSES <\$1,000	36,358	70,000	72,558	70,000	70,000
FOOD SUPPLIES	2,036,634	1,955,500	1,421,732	2,205,500	2,055,500
FOOD PREPARATION SUPPLIES	83,425	91,000	45,719	91,000	91,000
DRUGS & PHARMACEUTICALS	247	200	673	600	600
MEDICAL & LAB SUPPLIES	73,632	24,500	77,268	124,500	44,500
FUEL, OIL, LUBRICANTS	230,885	173,000	148,813	350,000	190,000
CHEMICALS	572	0	45	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	443,096	500,000	273,614	500,000	500,000
CLOTHING/UNIFORMS/SAFETY	1,090,096	1,065,820	664,540	1,151,220	1,115,820
FILM, MAPS, BLUEPRINTS	57,566	70,000	10,650	68,000	68,000
OTHER OPERATING SUPPLIES	926,513	795,100	602,909	1,247,077	845,000
REPAIR & MAINTENANCE SUPPLIES	446,901	256,000	127,600	256,000	256,000
SMALL TOOLS & OFFICE EQUIP < \$1,000	543,214	382,250	698,345	1,285,050	583,500
COURT REPORTERS	540	4,500	679	4,500	4,500
LAWYERS	8,107	12,300	7,156	12,000	12,000
EXPERT WITNESSES & INTERPRETERS	300	0	0	0	0
NON MEDICAL PROFESSIONAL SERVICES	791,386	789,460	365,852	789,700	789,700
MEDICAL PROFESSIONAL SERVICES	44,344	76,000	53,289	83,000	83,000
LAB & X-RAY SERVICES	73,306	70,000	41,650	70,000	70,000
SECURITY	105,322	82,600	49,803	82,500	82,500
TELEPHONE/VOICE/DATA TELECOMMUNICATION	1,410,120	1,449,481	1,056,811	1,600,000	1,550,000
POSTAGE & FREIGHT	123,382	143,900	112,267	143,413	143,413
MILEAGE REIMBURSEMENT	431	500	395	500	500
IN-STATE TRAVEL	11,167	9,100	9,871	9,100	9,100

SUMMARY BY ACCOUNT

Department Name: SHERIFF

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
IN-STATE TRAINING	78,589	40,000	56,785	40,000	40,000
OUT-OF-STATE TRAVEL/TRAINING	98,409	78,000	84,219	78,000	78,000
MOTOR POOL	5,176,546	6,903,877	4,138,035	8,214,661	8,000,041
EXTRADITION & INVESTIGATION	141,640	141,300	69,939	140,000	140,000
ADVERTISING	364,251	275,000	235,834	425,000	275,000
PRINTING AND MICROFILMING	362,312	380,000	230,220	372,000	372,000
PROPERTY DAMAGE INS. PREMIUM	104,209	0	75,907	0	0
OTHER INSURANCE	1,723,323	1,931,673	1,218,138	1,977,867	1,977,867
ELECTRICITY	723,908	845,500	439,984	840,000	840,000
NATURAL GAS	264,363	182,300	162,763	265,000	185,000
WATER & SEWER	249,843	282,400	159,574	279,000	279,000
REFUSE/SEWAGE DISPOSAL/RECYCLING	91,831	89,100	49,627	89,000	89,000
LEASES & RENTALS	215,106	140,000	169,943	290,000	140,000
SUPPLIES & SERVICES REDUCTION	(171)	0	0	0	0
INTERDEPT. SUPPLIES & SERVICES	10,328	0	7,510	0	0
INTERDEPARTMENTAL LABOR OVERHEAD	879	0	228	0	0
R&M MACHINERY & EQUIPMENT	892,212	865,100	472,158	1,108,200	908,200
R&M RENEWAL SOFTWARE AGREEMENTS	352,683	396,720	608,666	434,000	404,000
R&M BUILDINGS & GROUNDS	792,835	454,857	483,118	1,139,500	655,000
AID TO GOVERNMENTS & AGENCIES	2,000	2,000	0	2,000	2,000
OTHER SUPPORT/CARE	1,631	1,000	455	1,000	1,000
INT. EXP - POOLED INV	0	0	859	0	0
OTHER INTEREST CHARGES	0	0	0	350,000	0
INVESTIGATIVE EXPENSES	12,403	16,500	10,930	16,500	16,500
DUES AND MEMBERSHIPS	11,621	10,000	10,214	10,000	10,000
EDUCATION COSTS	(25,782)	0	(7,866)	0	0
LAUNDRY & LINEN SERVICES	28,465	26,000	18,385	27,500	27,500
OTHER MISCELLANEOUS CHARGES	161,628	105,500	160,150	170,800	136,600
MISC NON CASH ADJUSTMENTS	(15,707)	0	(40,361)	0	0
BUDGET REDUCTION	0	0	0	0	(449,586)
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	20,921,524	21,592,238	14,938,226	26,976,788	23,204,855
LAND IMPROVEMENTS	146,467	0	0	0	0
BUILDING AND FIXED EQUIPMENT	0	0	0	440,000	0
FIXED EQUIP \$1,000 - \$4,999	0	0	0	0	0
MAINT/CONSTRUCT EQUIP \$1,000-\$4,999	10,703	0	0	0	0
FURNITURE (\$1,000 - \$4,999)	0	0	0	0	0
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	168,577	289,000	229,699	300,000	300,000
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	172,614	37,500	65,199	1,696,350	0
KITCHEN & LAUNDRY EQUIP \$1,000 - \$4,999	9,508	0	2,435	0	0

SUMMARY BY ACCOUNT

Department Name: SHERIFF

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
OTHER MACH/EQUIP (\$1,000 - \$4,999)	23,171	0	19,954	12,400	0
FIXED EQUIP (\$5,000 OR MORE)	0	0	13,284	0	0
MOTOR VEHICLES (\$5,000 OR MORE)	1,033,336	395,418	137,098	1,308,026	100,000
SOFTWARE/OFF MACH (\$5,000 OR MORE)	440,903	96,000	152,314	1,272,260	160,000
LAW ENFORCE EQUIP (\$5,000 OR MORE)	35,098	25,000	40,678	1,157,002	0
KITCHEN & LAUNDRY EQUIP \$5,000 OR MORE	10,838	0	0	0	0
OTHER MACH & EQUIP (\$5,000 OR MORE)	329,275	0	32,458	80,000	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	2,380,490	842,918	693,119	6,266,038	560,000
*** TOTAL: EXPENDITURE ACCOUNTS -	106,824,891	111,391,669	76,554,240	134,934,150	119,255,906
REVENUE					
PENALTIES ON DELINQUENT TAX	37,702	48,000	18,493	40,000	40,000
** OBJECT TOTALS FOR:					
TAXES	37,702	48,000	18,493	40,000	40,000
BUSINESS LICENSES & PERMITS	15,035	15,500	14,750	15,500	15,500
** OBJECT TOTALS FOR:					
LICENSES & PERMITS	15,035	15,500	14,750	15,500	15,500
FEDERAL REVENUE	0	0	512,846	300,000	300,000
CITY PARTICIPATION	486	0	827	0	0
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	486	0	513,673	300,000	300,000
GENERAL GOVERNMENT FEES	130,999	120,000	19,710	0	0
COURT FEES	358	0	265	0	0
JURY FEES	775	800	530	800	800
SHERIFF'S FEES	819,700	782,148	688,633	850,148	850,148
CORRECTIONAL HOUSING-CITY	6,776,623	6,300,000	3,570,088	6,900,000	6,900,000
CORRECTIONAL HOUSING-STATE	125,916	120,000	61,151	130,000	130,000
CORRECTIONAL HOUSING-FEDERAL	1,938	0	2,803	0	0
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	7,856,309	7,322,948	4,343,180	7,880,948	7,880,948
JUSTICE COURT - TRAFFIC FINES	11,987	10,000	7,383	10,000	10,000
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	11,987	10,000	7,383	10,000	10,000
INT. REV - POOLED INV	0	0	8,154	0	0
** OBJECT TOTALS FOR:					
INTEREST	0	0	8,154	0	0
RENTS AND ROYALTIES	0	0	897	0	0

SUMMARY BY ACCOUNT

Department Name: SHERIFF

	2006/2007	2007/2008		2008/2009	
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
MISCELLANEOUS COLLECTIONS	56,310	30,000	38,291	30,000	30,000
OTHER MISCELLANEOUS REVENUE	38,579	0	2,651	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	94,889	30,000	41,839	30,000	30,000
SALE OF FIXED ASSETS	0	0	827	0	0
** OBJECT TOTALS FOR:					
MEMO REVENUE	0	0	827	0	0
*** TOTAL: REVENUE	8,016,408	7,426,448	4,948,299	8,276,448	8,276,448

SHERIFF CNA ANTIRACKETEERING FUND

Expenditures: 2,600,000

Revenues: 0

FTEs: 0.0

Function Statement: Enhance law enforcement and public safety services through forfeiture proceeds. Note: The CNA (Counter Narcotics Alliance) Antiracketeering 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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	2,600,000	2,600,000	0	2,600,000	2,600,000
Total Expenditures	2,600,000	2,600,000	0	2,600,000	2,600,000
Total Transfers In/(Out)	2,600,000	2,600,000	0	2,600,000	2,600,000
Fund Balance Decrease/(Increase)	0	0	0	0	0
Total Funding	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 CNA (Counter Narcotics Alliance) 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

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	2,038,364	2,144,923	2,204,214	2,600,000	2,600,000
Revenues	9	(1,200)	0	100	0
Net Operating Transfers In/(Out)	2,025,685	2,070,156	2,185,372	2,891,471	2,600,000

SUMMARY BY ACCOUNT

Department Name: SHERIFF CNA ANTIRACKETEERING FUND

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	4,641	0	1,955	0	0
OVERTIME	210,986	0	121,525	0	0
ON-CALL PAY	0	0	159	0	0
SHIFT DIFFERENTIAL	705	0	586	0	0
HOLIDAY PAY	2,982	0	1,119	0	0
BUDGETED BENEFITS	65,201	0	42,106	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	284,515	0	167,450	0	0
OFFICE SUPPLIES	30,458	0	12,719	0	0
BOOKS/SUBSCRIPTIONS/VIDEO	478	0	385	0	0
FOOD SUPPLIES	85	0	0	0	0
FUEL, OIL, LUBRICANTS	69,758	0	194	0	0
OTHER OPERATING SUPPLIES	701	0	196	0	0
REPAIR & MAINTENANCE SUPPLIES	2,558	0	1,277	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	2,820	0	176	0	0
MEDICAL PROFESSIONAL SERVICES	384	0	0	0	0
LAB & X-RAY SERVICES	4,345	0	1,170	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	72,595	0	53,800	0	0
POSTAGE & FREIGHT	1,272	0	237	0	0
IN-STATE TRAVEL	967	0	335	0	0
IN-STATE TRAINING	9,134	0	7,127	0	0
OUT-OF-STATE TRAVEL/TRAINING	10,382	0	9,134	0	0
EXTRADITION & INVESTIGATION	0	0	2,097	0	0
PRINTING AND MICROFILMING	241	0	0	0	0
LEASES & RENTALS	6,874	0	4,258	0	0
R&M MACHINERY & EQUIPMENT	407	0	50	0	0
AID TO GOVERNMENTS & AGENCIES	1,000	0	0	0	0
INVESTIGATIVE EXPENSES	1,616,637	2,600,000	1,152,036	2,600,000	2,600,000
DUES AND MEMBERSHIPS	95	0	125	0	0
OTHER MISCELLANEOUS CHARGES	59,444	0	20,392	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	1,890,635	2,600,000	1,265,708	2,600,000	2,600,000
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	3,928	0	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	7,417	0	0	0	0
LAW ENFORCE EQUIP (\$5,000 OR MORE)	17,719	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	29,064	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: SHERIFF CNA ANTIRACKETEERING FUND

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
*** TOTAL: EXPENDITURE ACCOUNTS -	2,204,214	2,600,000	1,433,158	2,600,000	2,600,000
REVENUE					
MISCELLANEOUS COLLECTIONS	0	0	100	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	0	0	100	0	0
*** TOTAL: REVENUE	0	0	100	0	0

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SHERIFF COMMISSARY OPERATIONS

Expenditures: 977,500

Revenues: 1,990,000

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	977,500	977,500	0	977,500	977,500
Total Expenditures	977,500	977,500	0	977,500	977,500
Revenues					
INTEREST	0	15,000	0	15,000	15,000
CHARGES FOR SERVICES	1,300,000	1,300,000	0	1,300,000	1,300,000
MISCELLANEOUS	700,000	675,000	0	675,000	675,000
Total Revenues	2,000,000	1,990,000	0	1,990,000	1,990,000
Total Transfers In/(Out)	(1,093,522)	(1,012,500)	0	(1,012,500)	(1,012,500)
Fund Balance Decrease/(Increase)	71,022	0	0	0	0
Total Funding	977,500	977,500	0	977,500	977,500

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	899,899	991,478	874,862	977,500	977,500
Revenues	1,819,630	2,057,278	2,037,087	2,000,000	1,990,000
Net Operating Transfers In/(Out)	(890,110)	(1,106,710)	(1,093,522)	(1,022,500)	(1,012,500)

SUMMARY BY ACCOUNT

Department Name: SHERIFF COMMISSARY OPERATIONS

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	62,204	0	0	0	0
OVERTIME	27	0	0	0	0
SHIFT DIFFERENTIAL	85	0	0	0	0
HOLIDAY PAY	2,475	0	0	0	0
BUDGETED BENEFITS	19,758	0	0	0	0
INTERDEPARTMENTAL SALARIES	0	0	529	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	84,549	0	529	0	0
OFFICE SUPPLIES	2,540	0	0	0	0
FOOD SUPPLIES	707,807	900,000	436,719	900,000	900,000
DRUGS & PHARMACEUTICALS	416	0	0	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	11,084	0	0	0	0
CLOTHING/UNIFORMS/SAFETY	508	0	0	0	0
OTHER OPERATING SUPPLIES	4,916	0	0	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	17	0	0	0	0
POSTAGE & FREIGHT	52,548	60,000	29,858	60,000	60,000
ADVERTISING	0	0	34	0	0
ELECTRICITY	4,279	3,800	2,832	3,800	3,800
NATURAL GAS	2,853	1,000	1,773	1,000	1,000
WATER & SEWER	649	700	348	700	700
LEASES & RENTALS	1,633	7,000	0	5,000	5,000
R&M BUILDINGS & GROUNDS	1,652	5,000	(1,652)	7,000	7,000
LAUNDRY & LINEN SERVICES	310	0	0	0	0
OTHER MISCELLANEOUS CHARGES	56	0	0	0	0
MISC NON CASH ADJUSTMENTS	(955)	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	790,313	977,500	469,912	977,500	977,500
*** TOTAL: EXPENDITURE ACCOUNTS -					
	874,862	977,500	470,441	977,500	977,500
REVENUE					
CULTURE & RECREATION FEES	1,250,602	1,300,000	798,499	1,300,000	1,300,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	1,250,602	1,300,000	798,499	1,300,000	1,300,000
INT. REV - POOLED INV	18,345	0	9,679	15,000	15,000
** OBJECT TOTALS FOR:					
INTEREST	18,345	0	9,679	15,000	15,000
MISCELLANEOUS COLLECTIONS	743,674	650,000	382,226	650,000	650,000

SUMMARY BY ACCOUNT

Department Name: SHERIFF COMMISSARY OPERATIONS

	2006/2007	2007/2008	2008/2009		
<u>ACCOUNT NAME</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>YTD THRU FEB 29, 2008</u>	<u>DEPARTMENT REQUESTED</u>	<u>RECOMMENDED</u>
OTHER MISCELLANEOUS REVENUE	24,466	50,000	0	25,000	25,000
** OBJECT TOTALS FOR:					
MISCELLANEOUS	768,140	700,000	382,226	675,000	675,000
*** TOTAL: REVENUE	2,037,087	2,000,000	1,190,404	1,990,000	1,990,000

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SHERIFF CRIMINAL JUSTICE ENHANCEMENT

Expenditures: 400,000

Revenues: 450,000

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	250,000	300,000	0	300,000	300,000
CAPITAL OUTLAY	150,000	100,000	0	100,000	100,000
Total Expenditures	400,000	400,000	0	400,000	400,000
Revenues					
INTEREST	25,000	50,000	0	50,000	50,000
INTERGOVERNMENTAL	400,000	400,000	0	400,000	400,000
Total Revenues	425,000	450,000	0	450,000	450,000
Total Transfers In/(Out)	(450,000)	0	0	0	0
Fund Balance Decrease/(Increase)	425,000	(50,000)	0	(50,000)	(50,000)
Total Funding	400,000	400,000	0	400,000	400,000

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	735,488	138,159	285,562	400,000	400,000
Revenues	465,428	483,312	532,001	425,000	450,000
Net Operating Transfers In/(Out)	0	0	0	(450,000)	0

SUMMARY BY ACCOUNT

Department Name: SHERIFF CRIMINAL JUSTICE ENHANCEMENT

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
INTERDEPARTMENTAL SALARIES	94,050	0	8,705	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	94,050	0	8,705	0	0
BOOKS/SUBSCRIPTIONS/VIDEO	0	0	0	0	0
OTHER OPERATING SUPPLIES	7,539	100,000	13,461	100,000	100,000
REPAIR & MAINTENANCE SUPPLIES	6,009	0	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	15,972	0	11,539	0	0
NON MEDICAL PROFESSIONAL SERVICES	4,970	0	0	0	0
SECURITY	245	0	122	0	0
POSTAGE & FREIGHT	706	0	49	0	0
IN-STATE TRAVEL	350	0	0	0	0
IN-STATE TRAINING	16,706	0	5,863	0	0
OUT-OF-STATE TRAVEL/TRAINING	30,713	0	14,424	0	0
ADVERTISING	0	0	0	0	0
INTERDEPT. SUPPLIES & SERVICES	107	0	0	0	0
R&M MACHINERY & EQUIPMENT	9,363	0	3,550	0	0
R&M BUILDINGS & GROUNDS	6,097	150,000	0	200,000	200,000
DUES AND MEMBERSHIPS	470	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	99,247	250,000	49,008	300,000	300,000
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	9,071	0	0	0	0
OTHER MACH/EQUIP (\$1,000 - \$4,999)	4,752	0	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	0	0	17,752	0	0
LAW ENFORCE EQUIP (\$5,000 OR MORE)	78,442	0	0	0	0
OTHER MACH & EQUIP (\$5,000 OR MORE)	0	150,000	0	100,000	100,000
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	92,265	150,000	17,752	100,000	100,000
*** TOTAL: EXPENDITURE ACCOUNTS -	285,562	400,000	75,465	400,000	400,000
REVENUE					
STATE REVENUE	480,624	400,000	278,027	400,000	400,000
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	480,624	400,000	278,027	400,000	400,000
INTEREST	0	25,000	0	0	0
INT. REV - POOLED INV	47,494	0	34,670	50,000	50,000
** OBJECT TOTALS FOR:					
INTEREST	47,494	25,000	34,670	50,000	50,000

SUMMARY BY ACCOUNT

Department Name: SHERIFF CRIMINAL JUSTICE ENHANCEMENT

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
MISCELLANEOUS COLLECTIONS	2,579	0	0	0	0
OTHER MISCELLANEOUS REVENUE	1,304	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	3,883	0	0	0	0
*** TOTAL: REVENUE	532,001	425,000	312,697	450,000	450,000

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SHERIFF FEDERAL RICO FUND

Expenditures: 500,000

Revenues: 2,000

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	500,000	500,000	0	500,000	500,000
Total Expenditures	500,000	500,000	0	500,000	500,000
Revenues					
INTEREST	1,000	2,000	0	2,000	2,000
Total Revenues	1,000	2,000	0	2,000	2,000
Total Transfers In/(Out)	500,000	498,000	0	498,000	498,000
Fund Balance Decrease/(Increase)	(1,000)	0	0	0	0
Total Funding	500,000	500,000	0	500,000	500,000

The County Attorney Law Enforcement Antiracketeering Fund, Sheriff State RICO Fund, Sheriff CNA (Counter Narcotics Alliance) 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

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	103,894	132,395	787,325	1,050,000	500,000
Revenues	1,977	3,563	19,666	30,000	2,000
Net Operating Transfers In/(Out)	249,000	206,472	1,428,000	500,000	498,000

SUMMARY BY ACCOUNT

Department Name: SHERIFF FEDERAL RICO FUND

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SOFTWARE / SOFTWARE LICENSES <\$1,000	56,293	0	0	0	0
OTHER OPERATING SUPPLIES	140,932	0	4,356	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	217,301	0	299,031	0	0
NON MEDICAL PROFESSIONAL SERVICES	31,712	0	24,826	0	0
OUT-OF-STATE TRAVEL/TRAINING	0	0	912	0	0
OTHER INSURANCE	724	0	2,198	0	0
R&M MACHINERY & EQUIPMENT	35,995	0	63,101	0	0
R&M BUILDINGS & GROUNDS	66,489	0	140,254	0	0
INVESTIGATIVE EXPENSES	0	500,000	0	500,000	500,000
OTHER MISCELLANEOUS CHARGES	3,519	0	6,959	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	552,965	500,000	541,637	500,000	500,000
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	68,442	0	0	0	0
MOTOR VEHICLES (\$5,000 OR MORE)	165,918	0	255,000	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	0	0	62,594	0	0
LAW ENFORCE EQUIP (\$5,000 OR MORE)	0	0	89,612	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	234,360	0	407,206	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	787,325	500,000	948,843	500,000	500,000
REVENUE					
INTEREST	0	1,000	0	2,000	2,000
INT. REV - POOLED INV	19,337	0	20,691	0	0
** OBJECT TOTALS FOR:					
INTEREST	19,337	1,000	20,691	2,000	2,000
OTHER MISCELLANEOUS REVENUE	329	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	329	0	0	0	0
*** TOTAL: REVENUE	19,666	1,000	20,691	2,000	2,000

SHERIFF INMATE WELFARE FUND

Expenditures: 569,472

Revenues: 50,000

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
PERSONAL SERVICES	104,472	105,638	0	105,638	105,638
SUPPLIES AND SERVICES	390,000	388,834	0	388,834	388,834
CAPITAL OUTLAY	75,000	75,000	0	75,000	75,000
Total Expenditures	569,472	569,472	0	569,472	569,472
Revenues					
INTEREST	0	50,000	0	50,000	50,000
Total Revenues	0	50,000	0	50,000	50,000
Total Transfers In/(Out)	624,575	892,500	0	892,500	892,500
Fund Balance Decrease/(Increase)	(55,103)	(373,028)	0	(373,028)	(373,028)
Total Funding	569,472	569,472	0	569,472	569,472

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

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	455,568	433,585	498,792	570,000	569,472
Revenues	29,824	51,419	78,658	120,000	50,000
Net Operating Transfers In/(Out)	171,652	986,711	1,093,522	902,500	892,500

SUMMARY BY ACCOUNT

Department Name: SHERIFF INMATE WELFARE FUND

	2006/2007	2007/2008	2008/2009		
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	61,125	84,386	7,043	80,434	80,434
TEMPORARY HELP	7,211	0	0	0	0
BUDGETED BENEFITS	15,179	20,086	4,352	25,204	25,204
INTERDEPARTMENTAL SALARIES	1,388	0	0	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	84,903	104,472	11,395	105,638	105,638
OFFICE SUPPLIES	0	0	928	0	0
BOOKS/SUBSCRIPTIONS/VIDEO	34,673	40,000	13,719	40,000	40,000
SOFTWARE / SOFTWARE LICENSES <\$1,000	64,005	0	577	0	0
FOOD SUPPLIES	66,685	70,000	43,296	70,000	70,000
HOUSEHOLD/INDUSTRIAL SUPPLIES	2	0	1,593	0	0
CLOTHING/UNIFORMS/SAFETY	255	0	1,595	0	0
RECREATIONAL/ARTS & CRAFT	2,409	4,000	215	2,834	2,834
OTHER OPERATING SUPPLIES	9,329	0	4,912	0	0
REPAIR & MAINTENANCE SUPPLIES	802	0	504	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	23,313	50,000	31,913	50,000	50,000
NON MEDICAL PROFESSIONAL SERVICES	119,444	130,000	97,384	130,000	130,000
LAB & X-RAY SERVICES	0	0	4,531	5,000	5,000
SECURITY	7,239	10,000	3,844	5,000	5,000
TELEPHONE/VOICE/DATA TELECOMMUNICATION	17,719	20,000	9,559	15,000	15,000
POSTAGE & FREIGHT	1,098	0	0	0	0
IN-STATE TRAINING	0	0	597	0	0
MOTOR POOL	1,000	1,000	473	1,000	1,000
ADVERTISING	0	0	27	0	0
LEASES & RENTALS	3,682	5,000	2,316	5,000	5,000
INTERDEPT. SUPPLIES & SERVICES	5	0	0	0	0
R&M MACHINERY & EQUIPMENT	12,021	10,000	48,363	15,000	15,000
R&M RENEWAL SOFTWARE AGREEMENTS	0	0	66,101	0	0
R&M BUILDINGS & GROUNDS	30	50,000	0	50,000	50,000
JUDGMENTS & DAMAGES	362	0	321	0	0
OTHER MISCELLANEOUS CHARGES	12,530	0	7,609	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	376,603	390,000	340,377	388,834	388,834
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	11,518	75,000	4,479	75,000	75,000
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	1,699	0	9,032	0	0
KITCHEN & LAUNDRY EQUIP \$1,000 - \$4,999	0	0	19,145	0	0
OTHER MACH/EQUIP (\$1,000 - \$4,999)	0	0	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	24,069	0	38,031	0	0

SUMMARY BY ACCOUNT

Department Name: SHERIFF INMATE WELFARE FUND

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	37,286	75,000	70,687	75,000	75,000
*** TOTAL: EXPENDITURE ACCOUNTS -	498,792	569,472	422,459	569,472	569,472
REVENUE					
INT. REV - POOLED INV	58,829	0	77,402	50,000	50,000
** OBJECT TOTALS FOR:					
INTEREST	58,829	0	77,402	50,000	50,000
OTHER MISCELLANEOUS REVENUE	19,829	0	12,748	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	19,829	0	12,748	0	0
*** TOTAL: REVENUE	78,658	0	90,150	50,000	50,000

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SHERIFF STATE RICO FUND

Expenditures: 500,000

Revenues: 202,000

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	500,000	500,000	0	500,000	500,000
Total Expenditures	500,000	500,000	0	500,000	500,000
Revenues					
INTEREST	1,000	2,000	0	2,000	2,000
INTERGOVERNMENTAL	100,000	200,000	0	200,000	200,000
Total Revenues	101,000	202,000	0	202,000	202,000
Total Transfers In/(Out)	400,000	298,000	0	298,000	298,000
Fund Balance Decrease/(Increase)	(1,000)	0	0	0	0
Total Funding	500,000	500,000	0	500,000	500,000

The County Attorney Law Enforcement Antiracketeering Fund, Sheriff State RICO Fund, Sheriff CNA (Counter Narcotics Alliance) 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

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	967,457	160,634	92,600	500,000	500,000
Revenues	11,120	41,668	4,373	101,000	202,000
Net Operating Transfers In/(Out)	932,920	134,500	97,778	400,000	298,000

SUMMARY BY ACCOUNT

Department Name: SHERIFF STATE RICO FUND

	2006/2007	2007/2008		2008/2009	
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
OUT-OF-STATE TRAVEL/TRAINING	14,322	0	0	0	0
ADVERTISING	0	0	0	0	0
AID TO GOVERNMENTS & AGENCIES	78,278	0	180,500	0	0
INVESTIGATIVE EXPENSES	0	500,000	0	500,000	500,000
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	92,600	500,000	180,500	500,000	500,000
*** TOTAL: EXPENDITURE ACCOUNTS -	92,600	500,000	180,500	500,000	500,000
REVENUE					
STATE REVENUE	0	100,000	0	200,000	200,000
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	0	100,000	0	200,000	200,000
INTEREST	0	1,000	0	2,000	2,000
INT. REV - POOLED INV	4,147	0	3,200	0	0
** OBJECT TOTALS FOR:					
INTEREST	4,147	1,000	3,200	2,000	2,000
OTHER MISCELLANEOUS REVENUE	226	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	226	0	0	0	0
*** TOTAL: REVENUE	4,373	101,000	3,200	202,000	202,000

SHERIFF GRANTS

Expenditures: 6,006,860

Revenues: 6,006,860

FTEs: 68.0

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
PERSONAL SERVICES	2,972,206	3,791,067	0	3,791,067	3,791,067
SUPPLIES AND SERVICES	3,496,673	2,215,793	0	2,215,793	2,215,793
Total Expenditures	6,468,879	6,006,860	0	6,006,860	6,006,860
Revenues					
INTERGOVERNMENTAL	6,468,879	6,006,860	0	6,006,860	6,006,860
Total Revenues	6,468,879	6,006,860	0	6,006,860	6,006,860
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	0	0	0	0	0
Total Funding	6,468,879	6,006,860	0	6,006,860	6,006,860

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. Beginning with the HIDTA grant cycle 2006, 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

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	13,248,244	11,368,631	7,058,092	5,929,919	6,006,860
Revenues	12,021,490	11,908,201	6,595,933	6,468,879	6,006,860
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: SHERIFF GRANTS

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	1,794,831	2,241,411	1,274,655	3,252,174	3,252,174
OVERTIME	364,530	78,846	332,086	52,000	52,000
ON-CALL PAY	59,963	25,958	45,039	25,958	25,958
SHIFT DIFFERENTIAL	1,114	0	844	0	0
TEMPORARY HELP	22,396	13,562	12,865	14,238	14,238
HOLIDAY PAY	4,787	0	4,474	0	0
BUDGETED BENEFITS	764,709	878,440	608,576	1,377,319	1,377,319
SALARY REDUCTION	(140,112)	(271,011)	(3,075)	(930,622)	(930,622)
INTERDEPARTMENTAL SALARIES	98,598	5,000	8,404	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	2,970,816	2,972,206	2,283,868	3,791,067	3,791,067
OFFICE SUPPLIES	22,862	0	18,366	0	0
BOOKS/SUBSCRIPTIONS/VIDEO	7,682	0	3,245	0	0
SOFTWARE / SOFTWARE LICENSES <\$1,000	16,209	0	32,626	0	0
FOOD SUPPLIES	32,565	45,000	20,776	45,000	45,000
FUEL, OIL, LUBRICANTS	25,368	0	4,768	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	11	0	0	0	0
CLOTHING/UNIFORMS/SAFETY	5,768	0	3,067	0	0
OTHER OPERATING SUPPLIES	75,077	169,000	42,127	250,000	250,000
REPAIR & MAINTENANCE SUPPLIES	7,398	0	1,678	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	25,218	0	23,381	0	0
EXPERT WITNESSES & INTERPRETERS	0	0	1,500	0	0
NON MEDICAL PROFESSIONAL SERVICES	149,217	300,000	183,299	300,000	300,000
LAB & X-RAY SERVICES	119,059	0	64,600	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	51,107	3,888	35,303	3,888	3,888
POSTAGE & FREIGHT	4,349	0	962	0	0
MILEAGE REIMBURSEMENT	0	0	538	0	0
IN-STATE TRAVEL	23,001	0	11,632	0	0
IN-STATE TRAINING	268,158	0	18,015	0	0
OUT-OF-STATE TRAVEL/TRAINING	62,867	0	39,776	0	0
MOTOR POOL	32,938	6,000	22,137	71,300	71,300
EXTRADITION & INVESTIGATION	7,090	0	9,634	0	0
ADVERTISING	26	0	0	0	0
PRINTING AND MICROFILMING	1,716	0	10,931	0	0
OTHER INSURANCE	165	0	0	0	0
ELECTRICITY	92,294	0	56,303	0	0
NATURAL GAS	14,326	0	6,230	0	0
WATER & SEWER	2,973	0	1,946	0	0

SUMMARY BY ACCOUNT

Department Name: SHERIFF GRANTS

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
REFUSE/SEWAGE DISPOSAL/RECYCLING	(138)	0	0	0	0
LEASES & RENTALS	404,316	0	280,746	0	0
INTERDEPT. SUPPLIES & SERVICES	51	0	207	0	0
R&M MACHINERY & EQUIPMENT	273,913	0	10,569	0	0
R&M RENEWAL SOFTWARE AGREEMENTS	3,785	0	0	0	0
R&M BUILDINGS & GROUNDS	3,955	212,794	1,985	338,382	338,382
INT. EXP - POOLED INV	119,492	0	85,634	0	0
INVESTIGATIVE EXPENSES	1,324,355	2,759,991	153,486	1,207,223	1,207,223
OTHER MISCELLANEOUS CHARGES	677	0	428	0	0
MISC NON CASH ADJUSTMENTS	353,609	0	0	0	0
CAPITAL LEASE PRINCIPAL PAYMENT	20,780	0	0	0	0
CAPITAL LEASE INTEREST PAYMENT	363	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	3,552,602	3,496,673	1,145,895	2,215,793	2,215,793
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	128,303	0	35,144	0	0
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	22,092	0	40,378	0	0
OTHER MACH/EQUIP (\$1,000 - \$4,999)	10,081	0	1,695	0	0
MOTOR VEHICLES (\$5,000 OR MORE)	100,759	0	58,792	0	0
MAINT/CONST EQUIP (\$5,000 OR MORE)	63,579	0	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	20,000	0	149,423	0	0
LAW ENFORCE EQUIP (\$5,000 OR MORE)	104,268	0	9,730	0	0
OTHER MACH & EQUIP (\$5,000 OR MORE)	85,592	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	534,674	0	295,162	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	7,058,092	6,468,879	3,724,925	6,006,860	6,006,860
REVENUE					
FEDERAL REVENUE	5,812,041	5,772,290	2,267,965	4,471,990	4,471,990
STATE REVENUE	791,369	696,589	546,142	1,534,870	1,534,870
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	6,603,410	6,468,879	2,814,107	6,006,860	6,006,860
INT. REV - POOLED INV	1	0	1	0	0
** OBJECT TOTALS FOR:					
INTEREST	1	0	1	0	0
MISCELLANEOUS COLLECTIONS	20	0	20	0	0
OTHER MISCELLANEOUS REVENUE	(7,498)	0	48,005	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	(7,478)	0	48,025	0	0

SUMMARY BY ACCOUNT

Department Name: SHERIFF GRANTS

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
*** TOTAL: REVENUE	6,595,933	6,468,879	2,862,133	6,006,860	6,006,860

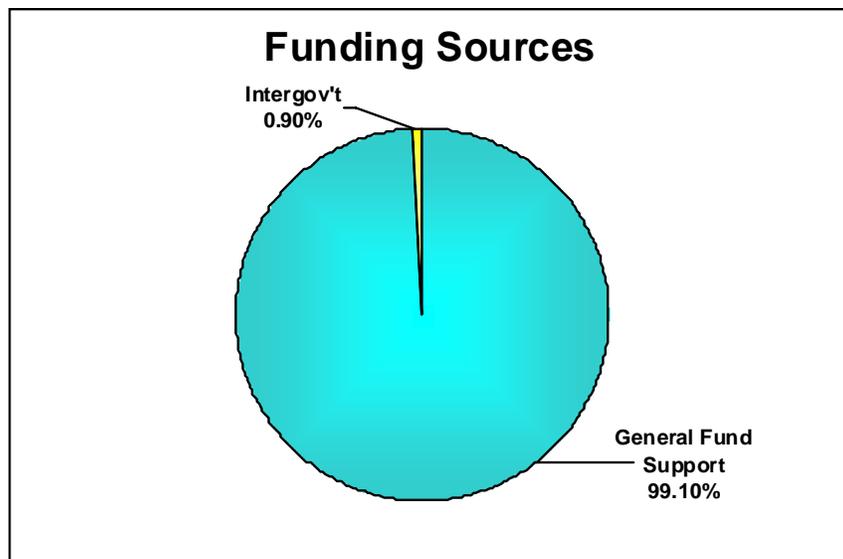
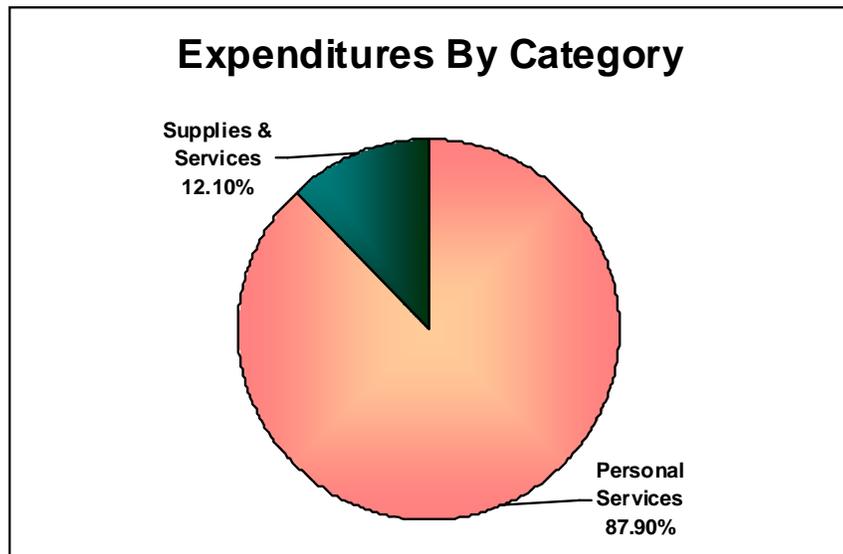
Pima County FY 2008/2009 Recommended Budget

Superior Court – General Fund

Revenue \$ 262,000
Expenditures 28,443,219
Fund Impact \$(28,181,219)
FTEs 419.2

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 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>
FY 2007/2008 Adopted	28,688,494	262,000	0	(28,426,494)
Annualize FY 2007/08 Supplemental Package Salaries	18,697			(18,697)
Deduct FY 2007/08 Supplemental Package One Time Costs	(46,000)			46,000
Elected Official Salary Increase	124,842			(124,842)
Benefits Adjustment	3,906			(3,906)
Retirement Adjustment	265,252			(265,252)
Transfer Position from Institutional Health	44,290			(44,290)
Increase Motor Pool Rate	34,591			(34,591)
Budget Reduction	(690,853)			690,853
Supplemental Requests				
Package B: Replacement of Byrne Grant				0
Package C: Replacement of IV-D Supp. Funding				0
Total Recommended Budget	<u>28,443,219</u>	<u>262,000</u>	<u>0</u>	<u>(28,181,219)</u>
Full Time Equivalents (FTEs)	<u>419.2</u>			

Comments/Issues

As part of the zero base budget process, the department identified services provided within their programs and built their budget based on the actual cost of services. Justifications for line item requests and positions within each service were provided.

The overall FTE count has increased by 2.8 from the Fiscal Year 2007/08 Adopted Budget due to the transfer of one position from the Department of Institutional Health, an additional .5 FTE from the annualization of approved supplemental packages from fiscal year 2007/08, and an increase in funded hours to existing positions equivalent to 1.3 FTEs.

Restoration to competency payments for fiscal year 2007/08 were budgeted in the Budget Stabilization Fund at \$2,400,000, and show a year-to-date (period 8) actual amount of \$1,172,421 (these amounts include Juvenile Court). During fiscal year 2006/07, the total expended for this purpose was \$2,395,165, which exceeded the budget by \$395,165. For fiscal year 2008/09, this program has been transferred to the Department of Institutional Health, which has \$2,400,000 included in their budget for this purpose.

The Courts Fill the Gap special revenue fund budget will provide funding of \$486,645 for Superior Court; \$273,683 for the Clerk of the Superior Court; \$203,691 for Justice Courts Tucson; \$40,430 for Justice Court Ajo; and \$5,333 for Justice Court Green Valley.

The Arizona State Legislature adopted an increase in the salaries of Superior Court judges with House Bill 2781 of 2007, effective January 1, 2009. The Fiscal Year 2008/09 Recommended Budget includes the first half year of this salary increase for judges and court commissioners.

Preliminary fiscal year 2008/09 budget figures from the Supreme Court Administrative Office of the Court (AOC) for Adult Probation reflect no net increase in funding above current year levels. As the current level of funding leaves a substantial deficit to be absorbed by local fees from the Probation special revenue fund, the current projection indicates this trend continuing into fiscal year 2008/09. While Superior Court will make all efforts to manage this funding shortfall, the decrease in available fee fund balance may become critical.

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

The department submitted two 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 \$173,554 for personal services in order to replace decreases in grant funds which provided salaries for two pro tem judges. A total of \$173,554 is recommended with funds available from the Budget Stabilization Fund.

Supplemental Package C - Replacement Title IV-D Supplemental Funding for Two Positions - is recommended for funding. The package requested a total of \$37,359 for personal services in order to replace decreases in grant funds from the Administrative Office of the Courts for two positions associated with the federal Title IV-D Child Support case processing. Revenue of \$16,027 was also requested representing the 66% reimbursement for expenses from the federal program. A total of \$21,332 in expenditures is recommended with funds available from the Budget Stabilization Fund.

Five Year History of Expenditures and Revenues - General Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Actual	FY 2007/2008 Projected	FY 2008/2009 Recommended
Expenditures	24,530,684	26,896,981	27,149,994	28,688,494	28,443,219
Revenues	352,433	377,447	388,945	262,000	262,000

Funding Summary By Department - General Fund

	FY 2007/2008 Adopted	FY 2008/2009 Department Base Request	FY 2008/2009 Department Supplementals	FY 2008/2009 Department Total Request	FY 2008/2009 Administrator Recommended
Expenditures					
Personal Services	24,908,042	25,000,484	210,913	25,211,397	25,000,484
Supplies & Services	3,772,452	4,161,055	0	4,161,055	3,442,735
Capital	8,000	0	0	0	0
Total Expenditures	28,688,494	29,161,539	210,913	29,372,452	28,443,219
Revenues					
Intergovernmental	262,000	262,000	16,027	278,027	262,000
Total Revenues	262,000	262,000	16,027	278,027	262,000
General Fund Support	28,426,494	28,899,539	194,886	29,094,425	28,181,219
Total Funding	28,688,494	29,161,539	210,913	29,372,452	28,443,219

SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	18,497,964	20,303,265	12,775,046	20,249,266	20,211,907
OVERTIME	41,027	0	15,123	15,001	15,001
SHIFT DIFFERENTIAL	14,115	11,359	10,872	15,012	15,012
TEMPORARY HELP	154,915	0	131,398	0	0
SPECIAL ASSIGNMENT PAY	34,585	31,747	21,894	31,339	31,339
BUDGETED PERSONAL SVCS REDUCTION	0	(870,690)	0	(906,839)	(906,839)
BUDGETED BENEFITS	4,726,728	5,432,361	3,213,416	5,551,591	5,551,591
CORP RET - JUDICIARY	0	0	132,444	0	0
SALARY REDUCTION	(98,452)	0	0	0	0
INTERDEPARTMENTAL SALARIES	34,732	0	40,315	256,027	82,473
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	23,405,614	24,908,042	16,340,508	25,211,397	25,000,484
OFFICE SUPPLIES	272,272	259,324	137,409	273,395	273,395
BOOKS/SUBSCRIPTIONS/VIDEO	183,798	170,804	123,320	196,356	196,356
SOFTWARE / SOFTWARE LICENSES <\$1,000	39,300	0	9,243	2,300	2,300
FOOD SUPPLIES	8,258	8,065	3,121	8,262	8,262
FOOD PREPARATION SUPPLIES	27	708	0	750	750
MEDICAL & LAB SUPPLIES	0	0	0	1,500	1,500
FUEL, OIL, LUBRICANTS	0	0	10	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	2,223	9,941	931	8,468	8,468
CLOTHING/UNIFORMS/SAFETY	12,043	12,750	3,358	20,390	20,390
FILM, MAPS, BLUEPRINTS	1,586	1,500	1,064	3,514	3,514
OTHER OPERATING SUPPLIES	9,098	18,744	759	26,311	26,311
REPAIR & MAINTENANCE SUPPLIES	25,142	41,415	21,737	37,265	37,265
SMALL TOOLS & OFFICE EQUIP < \$1,000	207,494	173,664	56,048	201,754	201,754
OTHER JUDICIAL OFFICERS	46,075	45,625	25,750	45,625	45,625
NON MEDICAL PROFESSIONAL SERVICES	234,593	185,250	87,869	230,223	230,223
MEDICAL PROFESSIONAL SERVICES	23,450	47,875	18,952	40,700	40,700
LAB & X-RAY SERVICES	218,866	156,150	56,383	162,948	162,948
SECURITY	9,215	5,000	0	9,610	9,610
TELEPHONE/VOICE/DATA TELECOMMUNICATION	488,478	543,886	378,852	593,014	593,014
POSTAGE & FREIGHT	70,166	71,930	50,201	83,163	83,163
MILEAGE REIMBURSEMENT	31,659	29,500	19,451	31,871	31,871
IN-STATE TRAVEL	22,272	16,796	7,301	30,202	30,202
IN-STATE TRAINING	93,888	88,652	26,570	94,780	94,780
OUT-OF-STATE TRAVEL/TRAINING	28,509	36,249	20,780	38,977	38,977
MOTOR POOL	233,279	295,004	147,367	345,905	345,905
ADVERTISING	77,834	63,582	45,479	74,929	74,929

SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
PRINTING AND MICROFILMING	46,238	70,745	47,036	87,758	87,758
OTHER INSURANCE	656	605	1,690	903	903
ELECTRICITY	110,307	122,500	71,412	128,628	128,628
NATURAL GAS	4,396	5,200	6,421	5,556	5,556
WATER & SEWER	4,741	6,100	3,866	6,396	6,396
REFUSE/SEWAGE DISPOSAL/RECYCLING	1,915	2,044	2,124	4,704	4,704
LEASES & RENTALS	337,772	333,821	264,160	368,398	368,398
INTERDEPT. SUPPLIES & SERVICES	1,640	0	1,485	0	0
INTERDEPARTMENTAL LABOR OVERHEAD	10	0	0	0	0
R&M MACHINERY & EQUIPMENT	104,868	158,927	45,720	190,457	190,457
R&M RENEWAL SOFTWARE AGREEMENTS	74,105	91,295	27,829	115,454	115,454
R&M BUILDINGS & GROUNDS	107,280	296,001	143,515	273,192	273,192
OTHER SUPPORT/CARE	174,572	185,300	67,107	189,096	189,096
INT. EXP - POOLED INV	6,258	0	61	0	0
INVESTIGATIVE EXPENSES	3,054	0	2,184	4,500	4,500
JUDGMENTS & DAMAGES	411	0	0	0	0
DUES AND MEMBERSHIPS	27,426	30,290	26,825	29,669	29,669
LAUNDRY & LINEN SERVICES	3,143	4,010	1,675	3,344	3,344
OTHER MISCELLANEOUS CHARGES	24,523	14,100	20,085	21,688	21,688
MISC NON CASH ADJUSTMENTS	(11,942)	0	(1,258)	0	0
CAPITAL LEASE PRINCIPAL PAYMENT	0	157,116	0	155,739	155,739
CAPITAL LEASE INTEREST PAYMENT	0	11,984	0	13,361	13,361
BUDGET REDUCTION	0	0	0	0	(718,320)
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	3,360,898	3,772,452	1,973,892	4,161,055	3,442,735
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	257,046	0	43,048	0	0
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	0	8,000	0	0	0
MOTOR VEHICLES (\$5,000 OR MORE)	23,047	0	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	103,389	0	64,415	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	383,482	8,000	107,463	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	27,149,994	28,688,494	18,421,863	29,372,452	28,443,219
REVENUE					
FEDERAL REVENUE	384,093	262,000	207,225	278,027	262,000
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	384,093	262,000	207,225	278,027	262,000
OTHER MISCELLANEOUS REVENUE	4,852	0	47,837	0	0

SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
** OBJECT TOTALS FOR:					
MISCELLANEOUS	4,852	0	47,837	0	0
*** TOTAL: REVENUE	388,945	262,000	255,062	278,027	262,000

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SUPERIOR COURT MANDATED SERVICES

Expenditures: 1,823,525

Revenues: 225,023

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	1,575,085	1,953,668	0	1,953,668	1,823,525
Total Expenditures	1,575,085	1,953,668	0	1,953,668	1,823,525
Revenues					
CHARGES FOR SERVICES	125,023	125,023	0	125,023	125,023
MISCELLANEOUS	10,000	100,000	0	100,000	100,000
Total Revenues	135,023	225,023	0	225,023	225,023
Total Transfers In/(Out)	0	0	0	0	0
General Fund Support	1,440,062	1,728,645	0	1,728,645	1,598,502
Total Funding	1,575,085	1,953,668	0	1,953,668	1,823,525

Mandated Services is a part of the General Fund and the difference between expenditures and revenue is covered by the General Fund. As part of the Fiscal Year 2007/08 Adopted Budget, \$150,000 was placed in the Budget Stabilization Fund for additional funding in the event that Mandated Services exceeded its expenditure budget. In February 2008, the County Administrator approved an appropriation transfer of the total amount to the Mandated Services budget since projections provided evidence that expenditures will exceed budget.

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	1,480,922	1,731,781	1,840,094	1,775,085	1,823,525
Revenues	152,122	209,163	244,443	185,023	225,023
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT MANDATED SERVICES

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
OFFICE SUPPLIES	6,563	9,929	4,972	9,682	9,682
OTHER OPERATING SUPPLIES	1,630	0	0	0	0
ARBITRATORS	15,776	22,800	5,793	39,600	39,600
OTHER JUDICIAL OFFICERS	14,250	14,250	8,250	14,250	14,250
COURT REPORTERS	10,144	19,425	6,095	22,125	22,125
LAWYERS	0	0	0	0	0
EXPERT WITNESSES & INTERPRETERS	169,244	122,189	93,831	170,750	170,750
NON MEDICAL PROFESSIONAL SERVICES	237,013	235,000	153,118	275,200	275,200
MEDICAL PROFESSIONAL SERVICES	396,487	346,285	207,444	388,600	388,600
POSTAGE & FREIGHT	35,929	36,000	12,000	36,000	36,000
PRINTING AND MICROFILMING	7,131	9,750	3,772	11,031	11,031
R&M MACHINERY & EQUIPMENT	0	24,713	0	0	0
R&M RENEWAL SOFTWARE AGREEMENTS	26,772	0	16,735	26,775	26,775
JURY & COURT COSTS	764,431	587,676	527,158	797,255	667,112
GRAND JURY EXPENSE	153,674	147,068	80,147	162,400	162,400
OTHER MISCELLANEOUS CHARGES	550	0	0	0	0
MISC NON CASH ADJUSTMENTS	500	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	<u>1,840,094</u>	<u>1,575,085</u>	<u>1,119,315</u>	<u>1,953,668</u>	<u>1,823,525</u>
*** TOTAL: EXPENDITURE ACCOUNTS -	<u><u>1,840,094</u></u>	<u><u>1,575,085</u></u>	<u><u>1,119,315</u></u>	<u><u>1,953,668</u></u>	<u><u>1,823,525</u></u>
REVENUE					
JURY FEES	157,227	125,023	35,963	125,023	125,023
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	<u>157,227</u>	<u>125,023</u>	<u>35,963</u>	<u>125,023</u>	<u>125,023</u>
MISCELLANEOUS COLLECTIONS	6,031	10,000	57,634	60,000	60,000
OTHER MISCELLANEOUS REVENUE	81,185	0	18,870	40,000	40,000
** OBJECT TOTALS FOR:					
MISCELLANEOUS	<u>87,216</u>	<u>10,000</u>	<u>76,504</u>	<u>100,000</u>	<u>100,000</u>
*** TOTAL: REVENUE	<u><u>244,443</u></u>	<u><u>135,023</u></u>	<u><u>112,467</u></u>	<u><u>225,023</u></u>	<u><u>225,023</u></u>

SUPERIOR COURT CHILD SUPPORT VISITATION

Expenditures: 135,000

Revenues: 93,929

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	120,350	135,000	0	135,000	135,000
Total Expenditures	120,350	135,000	0	135,000	135,000
Revenues					
INTEREST	1,500	7,684	0	7,684	7,684
CHARGES FOR SERVICES	93,600	86,245	0	86,245	86,245
Total Revenues	95,100	93,929	0	93,929	93,929
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	25,250	41,071	0	41,071	41,071
Total Funding	120,350	135,000	0	135,000	135,000

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

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	84,701	84,234	86,449	87,350	135,000
Revenues	62,762	115,517	94,868	102,500	93,929
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT CHILD SUPPORT VISITATION

	2006/2007	2007/2008		2008/2009	
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
LAWYERS	32,768	45,000	19,489	50,000	50,000
NON MEDICAL PROFESSIONAL SERVICES	53,331	25,200	21,833	25,000	25,000
MEDICAL PROFESSIONAL SERVICES	350	50,000	0	60,000	60,000
LAB & X-RAY SERVICES	0	150	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	86,449	120,350	41,322	135,000	135,000
*** TOTAL: EXPENDITURE ACCOUNTS -	86,449	120,350	41,322	135,000	135,000
REVENUE					
COURT FEES	87,123	93,600	50,309	86,245	86,245
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	87,123	93,600	50,309	86,245	86,245
INT. REV - POOLED INV	6,936	1,500	6,895	7,684	7,684
** OBJECT TOTALS FOR:					
INTEREST	6,936	1,500	6,895	7,684	7,684
OTHER MISCELLANEOUS REVENUE	809	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	809	0	0	0	0
*** TOTAL: REVENUE	94,868	95,100	57,204	93,929	93,929

SUPERIOR COURT CONCILIATION

Expenditures: 785,506

Revenues: 512,700

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
PERSONAL SERVICES	602,199	621,488	0	621,488	621,488
SUPPLIES AND SERVICES	80,412	164,018	0	164,018	164,018
Total Expenditures	682,611	785,506	0	785,506	785,506
Revenues					
INTEREST	5,000	35,000	0	35,000	35,000
CHARGES FOR SERVICES	414,200	477,700	0	477,700	477,700
Total Revenues	419,200	512,700	0	512,700	512,700
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	263,411	272,806	0	272,806	272,806
Total Funding	682,611	785,506	0	785,506	785,506

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

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	442,802	390,709	457,780	607,976	785,506
Revenues	480,708	645,819	682,344	664,669	512,700
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT CONCILIATION

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	189,304	455,046	237,853	473,844	473,844
OVERTIME	125	0	(33)	0	0
TEMPORARY HELP	60,416	0	35,591	0	0
BUDGETED BENEFITS	68,523	147,153	87,777	147,644	147,644
INTERDEPARTMENTAL SALARIES	0	0	1,344	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	318,368	602,199	362,532	621,488	621,488
OFFICE SUPPLIES	7,160	6,755	978	14,100	14,100
BOOKS/SUBSCRIPTIONS/VIDEO	1,860	607	450	5,500	5,500
SOFTWARE / SOFTWARE LICENSES <\$1,000	0	850	0	850	850
HOUSEHOLD/INDUSTRIAL SUPPLIES	38	125	0	500	500
OTHER OPERATING SUPPLIES	54	0	0	750	750
REPAIR & MAINTENANCE SUPPLIES	0	330	0	500	500
SMALL TOOLS & OFFICE EQUIP < \$1,000	12,949	7,410	226	25,000	25,000
NON MEDICAL PROFESSIONAL SERVICES	88,391	7,500	6,018	20,000	20,000
SECURITY	0	0	1,226	6,500	6,500
TELEPHONE/VOICE/DATA TELECOMMUNICATION	448	500	220	500	500
POSTAGE & FREIGHT	39	0	0	200	200
MILEAGE REIMBURSEMENT	851	100	0	1,868	1,868
IN-STATE TRAVEL	932	260	0	4,500	4,500
IN-STATE TRAINING	1,220	5,110	0	10,000	10,000
OUT-OF-STATE TRAVEL/TRAINING	2,941	2,210	3,594	10,000	10,000
MOTOR POOL	211	900	78	250	250
ADVERTISING	3,891	4,000	0	5,000	5,000
PRINTING AND MICROFILMING	11,461	37,380	7,574	45,500	45,500
OTHER INSURANCE	0	0	0	0	0
INTERDEPT. SUPPLIES & SERVICES	0	0	157	0	0
R&M MACHINERY & EQUIPMENT	0	4,500	2,570	7,500	7,500
R&M BUILDINGS & GROUNDS	0	1,875	0	3,500	3,500
INT. EXP - POOLED INV	0	0	6	0	0
DUES AND MEMBERSHIPS	0	0	52	1,000	1,000
OTHER MISCELLANEOUS CHARGES	703	0	21	500	500
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	133,149	80,412	23,170	164,018	164,018
SOFTWARE/OFF MACH (\$5,000 OR MORE)	6,263	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	6,263	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT CONCILIATION

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
*** TOTAL: EXPENDITURE ACCOUNTS -	457,780	682,611	385,702	785,506	785,506
REVENUE					
COURT FEES	136,063	134,200	74,582	127,700	127,700
CONCILIATION FEES	506,408	280,000	268,437	350,000	350,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	642,471	414,200	343,019	477,700	477,700
INTEREST	15,588	0	12,023	0	0
INT. REV - POOLED INV	22,618	5,000	24,356	35,000	35,000
** OBJECT TOTALS FOR:					
INTEREST	38,206	5,000	36,379	35,000	35,000
OTHER MISCELLANEOUS REVENUE	1,667	0	1,466	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	1,667	0	1,466	0	0
*** TOTAL: REVENUE	682,344	419,200	380,864	512,700	512,700

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SUPERIOR COURT COUNTY LAW LIBRARY

Expenditures: 259,778

Revenues: 205,517

FTEs: 0.0

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

Mandates: ARS 12-305

Funding Summary

Department	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	261,573	259,778	0	259,778	259,778
Total Expenditures	261,573	259,778	0	259,778	259,778
Revenues					
INTEREST	3,216	6,400	0	6,400	6,400
CHARGES FOR SERVICES	175,000	174,117	0	174,117	174,117
MISCELLANEOUS	25,000	25,000	0	25,000	25,000
Total Revenues	203,216	205,517	0	205,517	205,517
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	58,357	54,261	0	54,261	54,261
Total Funding	261,573	259,778	0	259,778	259,778

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

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	188,275	216,832	239,852	261,573	259,778
Revenues	236,099	207,208	206,615	212,704	205,517
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT COUNTY LAW LIBRARY

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
OFFICE SUPPLIES	0	1,500	0	0	0
BOOKS/SUBSCRIPTIONS/VIDEO	237,904	253,773	177,058	257,698	257,698
PRINTING AND MICROFILMING	0	2,000	0	0	0
LEASES & RENTALS	998	1,500	723	1,032	1,032
R&M MACHINERY & EQUIPMENT	850	2,800	251	1,048	1,048
INT. EXP - POOLED INV	0	0	19	0	0
OTHER MISCELLANEOUS CHARGES	100	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	<u>239,852</u>	<u>261,573</u>	<u>178,051</u>	<u>259,778</u>	<u>259,778</u>
*** TOTAL: EXPENDITURE ACCOUNTS -	<u><u>239,852</u></u>	<u><u>261,573</u></u>	<u><u>178,051</u></u>	<u><u>259,778</u></u>	<u><u>259,778</u></u>
REVENUE					
COURT FEES	174,664	175,000	101,633	174,117	174,117
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	<u>174,664</u>	<u>175,000</u>	<u>101,633</u>	<u>174,117</u>	<u>174,117</u>
INTEREST	3,321	0	2,562	0	0
INT. REV - POOLED INV	3,254	3,216	1,329	6,400	6,400
** OBJECT TOTALS FOR:					
INTEREST	<u>6,575</u>	<u>3,216</u>	<u>3,891</u>	<u>6,400</u>	<u>6,400</u>
OTHER MISCELLANEOUS REVENUE	25,376	25,000	19,304	25,000	25,000
** OBJECT TOTALS FOR:					
MISCELLANEOUS	<u>25,376</u>	<u>25,000</u>	<u>19,304</u>	<u>25,000</u>	<u>25,000</u>
*** TOTAL: REVENUE	<u><u>206,615</u></u>	<u><u>203,216</u></u>	<u><u>124,828</u></u>	<u><u>205,517</u></u>	<u><u>205,517</u></u>

COURTS FILL THE GAP

Expenditures: 1,009,782

Revenues: 841,300

FTEs: 17.2

Function Statement: Utilize funds provided by the state and County (from fee collection set asides) for the purpose of improving criminal case processing.

Mandates: ARS 12-102.1

Funding Summary

Department	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
PERSONAL SERVICES	955,191	916,735	0	916,735	916,735
SUPPLIES AND SERVICES	117,877	93,047	0	93,047	93,047
CAPITAL OUTLAY	54,892	0	0	0	0
Total Expenditures	1,127,960	1,009,782	0	1,009,782	1,009,782
Revenues					
INTEREST	31,000	34,000	0	34,000	34,000
INTERGOVERNMENTAL	885,000	807,300	0	807,300	807,300
Total Revenues	916,000	841,300	0	841,300	841,300
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	211,960	168,482	0	168,482	168,482
Total Funding	1,127,960	1,009,782	0	1,009,782	1,009,782

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	748,858	872,568	972,761	1,118,993	1,009,782
Revenues	788,225	956,575	912,294	971,200	841,300
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: COURTS FILL THE GAP

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	641,321	788,152	367,838	729,933	729,933
OVERTIME	3,746	0	109	0	0
SHIFT DIFFERENTIAL	1,859	0	1,075	0	0
TEMPORARY HELP	44,254	0	36,201	0	0
SPECIAL ASSIGNMENT PAY	867	0	0	0	0
BUDGETED BENEFITS	172,176	208,915	93,168	186,802	186,802
CORP RET - JUDICIARY	0	0	7,110	0	0
SALARY REDUCTION	0	(41,876)	0	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	864,223	955,191	505,501	916,735	916,735
OFFICE SUPPLIES	7,059	0	2,111	3,604	3,604
REPAIR & MAINTENANCE SUPPLIES	0	0	65	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	11,315	0	860	0	0
NON MEDICAL PROFESSIONAL SERVICES	13,038	92,527	0	52,113	52,113
SECURITY	0	6,600	0	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	2,779	0	0	0	0
POSTAGE & FREIGHT	4,203	8,750	47	8,750	8,750
MOTOR POOL	0	0	124	0	0
LEASES & RENTALS	4,240	10,000	0	0	0
R&M MACHINERY & EQUIPMENT	28,991	0	21,054	28,580	28,580
AID TO GOVERNMENTS & AGENCIES	0	0	28,358	0	0
OTHER MISCELLANEOUS CHARGES	50	0	100	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	71,675	117,877	52,719	93,047	93,047
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	3,689	0	0	0	0
OTHER MACH/EQUIP (\$1,000 - \$4,999)	0	8,136	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	33,174	0	0	0	0
OTHER MACH & EQUIP (\$5,000 OR MORE)	0	46,756	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	36,863	54,892	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -					
	972,761	1,127,960	558,220	1,009,782	1,009,782
REVENUE					
STATE REVENUE	875,873	885,000	773,448	807,300	807,300
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	875,873	885,000	773,448	807,300	807,300
INT. REV - POOLED INV	36,421	31,000	28,335	34,000	34,000

SUMMARY BY ACCOUNT

Department Name: COURTS FILL THE GAP

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
** OBJECT TOTALS FOR:					
INTEREST	36,421	31,000	28,335	34,000	34,000
*** TOTAL: REVENUE	912,294	916,000	801,783	841,300	841,300

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SUPERIOR CRT LOCAL COURT AUTOMATION FUND

Expenditures: 1,045,439

Revenues: 453,000

FTEs: 1.0

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
PERSONAL SERVICES	0	75,439	0	75,439	75,439
SUPPLIES AND SERVICES	280,000	520,000	0	520,000	520,000
CAPITAL OUTLAY	254,000	450,000	0	450,000	450,000
Total Expenditures	534,000	1,045,439	0	1,045,439	1,045,439
Revenues					
INTEREST	20,000	45,000	0	45,000	45,000
CHARGES FOR SERVICES	408,000	408,000	0	408,000	408,000
Total Revenues	428,000	453,000	0	453,000	453,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	106,000	592,439	0	592,439	592,439
Total Funding	534,000	1,045,439	0	1,045,439	1,045,439

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	310,893	632,209	154,852	618,285	1,045,439
Revenues	408,192	451,780	452,603	512,285	453,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: SUPERIOR CRT LOCAL COURT AUTOMATION FUND

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	0	0	0	54,200	54,200
BUDGETED BENEFITS	0	0	0	14,181	14,181
INTERDEPARTMENTAL SALARIES	0	0	0	7,058	7,058
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	0	0	0	75,439	75,439
SOFTWARE / SOFTWARE LICENSES <\$1,000	50,537	85,000	7,384	45,000	45,000
SMALL TOOLS & OFFICE EQUIP < \$1,000	27,185	75,000	0	0	0
NON MEDICAL PROFESSIONAL SERVICES	579	120,000	27,408	475,000	475,000
POSTAGE & FREIGHT	923	0	0	0	0
R&M MACHINERY & EQUIPMENT	20,839	0	0	0	0
R&M RENEWAL SOFTWARE AGREEMENTS	377	0	3,285	0	0
OTHER MISCELLANEOUS CHARGES	50	0	0	0	0
MISC NON CASH ADJUSTMENTS	(10,505)	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	89,985	280,000	38,077	520,000	520,000
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	38,741	129,000	0	150,000	150,000
SOFTWARE/OFF MACH (\$5,000 OR MORE)	26,126	125,000	43,986	300,000	300,000
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	64,867	254,000	43,986	450,000	450,000
*** TOTAL: EXPENDITURE ACCOUNTS -	154,852	534,000	82,063	1,045,439	1,045,439
REVENUE					
GENERAL GOVERNMENT FEES	425,764	408,000	295,199	408,000	408,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	425,764	408,000	295,199	408,000	408,000
INT. REV - POOLED INV	26,839	20,000	35,930	45,000	45,000
** OBJECT TOTALS FOR:					
INTEREST	26,839	20,000	35,930	45,000	45,000
*** TOTAL: REVENUE	452,603	428,000	331,129	453,000	453,000

SUPERIOR COURT PROBATE

Expenditures: 18,190

Revenues: 1,000

FTEs: 0.0

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

Mandates: None

Funding Summary

Department	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	13,417	18,190	0	18,190	18,190
Total Expenditures	13,417	18,190	0	18,190	18,190
Revenues					
INTEREST	400	1,000	0	1,000	1,000
Total Revenues	400	1,000	0	1,000	1,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	13,017	17,190	0	17,190	17,190
Total Funding	13,417	18,190	0	18,190	18,190

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

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	449	1,075	0	0	18,190
Revenues	399	908	1,150	1,171	1,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT PROBATE

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
FOOD SUPPLIES	0	300	0	300	300
NON MEDICAL PROFESSIONAL SERVICES	0	13,017	0	17,890	17,890
PRINTING AND MICROFILMING	0	100	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	<u>0</u>	<u>13,417</u>	<u>0</u>	<u>18,190</u>	<u>18,190</u>
*** TOTAL: EXPENDITURE ACCOUNTS -	<u><u>0</u></u>	<u><u>13,417</u></u>	<u><u>0</u></u>	<u><u>18,190</u></u>	<u><u>18,190</u></u>
REVENUE					
CONSERVATOR FINES	95	0	95	0	0
GUARDIANSHIP FINES	195	0	300	0	0
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	<u>290</u>	<u>0</u>	<u>395</u>	<u>0</u>	<u>0</u>
INT. REV - POOLED INV	788	400	726	1,000	1,000
** OBJECT TOTALS FOR:					
INTEREST	<u>788</u>	<u>400</u>	<u>726</u>	<u>1,000</u>	<u>1,000</u>
OTHER MISCELLANEOUS REVENUE	72	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	<u>72</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
*** TOTAL: REVENUE	<u><u>1,150</u></u>	<u><u>400</u></u>	<u><u>1,121</u></u>	<u><u>1,000</u></u>	<u><u>1,000</u></u>

SUPERIOR COURT PROBATION SERVICES

Expenditures: 2,337,590

Revenues: 1,732,702

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
PERSONAL SERVICES	2,214,003	2,155,246	0	2,155,246	2,155,246
SUPPLIES AND SERVICES	166,545	152,344	0	152,344	152,344
CAPITAL OUTLAY	0	30,000	0	30,000	30,000
Total Expenditures	2,380,548	2,337,590	0	2,337,590	2,337,590
Revenues					
INTEREST	105,000	182,260	0	182,260	182,260
CHARGES FOR SERVICES	1,554,047	1,550,442	0	1,550,442	1,550,442
Total Revenues	1,659,047	1,732,702	0	1,732,702	1,732,702
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	721,501	604,888	0	604,888	604,888
Total Funding	2,380,548	2,337,590	0	2,337,590	2,337,590

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

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	1,437,448	2,047,115	2,107,446	2,150,850	2,337,590
Revenues	1,578,761	1,742,822	1,969,106	1,794,111	1,732,702
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT PROBATION SERVICES

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	1,515,174	1,620,251	993,768	1,612,990	1,612,990
OVERTIME	12,921	0	1,088	0	0
SHIFT DIFFERENTIAL	1,039	0	448	0	0
TEMPORARY HELP	32,768	0	8,101	0	0
SPECIAL ASSIGNMENT PAY	0	0	512	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(64,434)	0	(229,422)	(229,422)
BUDGETED BENEFITS	474,261	508,377	241,941	487,456	487,456
CORP RET - JUDICIARY	0	0	62,393	0	0
INTERDEPARTMENTAL SALARIES	0	149,809	0	284,222	284,222
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	2,036,163	2,214,003	1,308,251	2,155,246	2,155,246
OFFICE SUPPLIES	243	0	228	0	0
BOOKS/SUBSCRIPTIONS/VIDEO	0	150	0	0	0
FOOD SUPPLIES	336	600	472	0	0
FOOD PREPARATION SUPPLIES	14	0	0	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	0	150	0	0	0
FILM, MAPS, BLUEPRINTS	0	1,752	0	0	0
OTHER OPERATING SUPPLIES	0	1,500	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	0	0	2,876	25,000	25,000
EXPERT WITNESSES & INTERPRETERS	500	0	0	0	0
NON MEDICAL PROFESSIONAL SERVICES	872	0	0	0	0
MEDICAL PROFESSIONAL SERVICES	0	0	39	0	0
LAB & X-RAY SERVICES	10,051	40,204	5,144	11,448	11,448
MILEAGE REIMBURSEMENT	0	1,913	58	0	0
IN-STATE TRAVEL	277	6,000	5,700	5,000	5,000
IN-STATE TRAINING	167	15,000	14,247	25,000	25,000
OUT-OF-STATE TRAVEL/TRAINING	0	10,000	1,162	12,000	12,000
R&M MACHINERY & EQUIPMENT	302	0	179	0	0
OTHER SUPPORT/CARE	56,688	85,276	36,527	63,096	63,096
INT. EXP - POOLED INV	0	0	0	7,500	7,500
DUES AND MEMBERSHIPS	3,358	4,000	3,157	3,300	3,300
OTHER MISCELLANEOUS CHARGES	548	0	77	0	0
MISC NON CASH ADJUSTMENTS	(2,073)	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	71,283	166,545	69,866	152,344	152,344
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	0	0	14,797	30,000	30,000
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	0	0	14,797	30,000	30,000

SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT PROBATION SERVICES

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
*** TOTAL: EXPENDITURE ACCOUNTS -	2,107,446	2,380,548	1,392,914	2,337,590	2,337,590
REVENUE					
GENERAL GOVERNMENT FEES	37,723	0	18,304	0	0
COURT FEES	81,765	62,958	43,986	0	0
PROBATION FEES	1,616,182	1,491,089	857,480	1,550,442	1,550,442
** OBJECT TOTALS FOR: CHARGES FOR SERVICES	1,735,670	1,554,047	919,770	1,550,442	1,550,442
INT. REV - POOLED INV	219,210	105,000	140,996	182,260	182,260
** OBJECT TOTALS FOR: INTEREST	219,210	105,000	140,996	182,260	182,260
OTHER MISCELLANEOUS REVENUE	14,226	0	3,835	0	0
** OBJECT TOTALS FOR: MISCELLANEOUS	14,226	0	3,835	0	0
*** TOTAL: REVENUE	1,969,106	1,659,047	1,064,601	1,732,702	1,732,702

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SUPERIOR COURT GRANTS

Expenditures: 10,043,254

Revenues: 10,009,607

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	FY2007/2008 Adopted	FY2008/2009 Department Base Request	FY2008/2009 Department Supplemental	FY2008/2009 Department Requested	FY2008/2009 Administrator Recommended
Expenditures					
PERSONAL SERVICES	9,400,177	8,848,757	0	8,848,757	8,848,757
SUPPLIES AND SERVICES	766,509	1,194,497	0	1,194,497	1,194,497
Total Expenditures	10,166,686	10,043,254	0	10,043,254	10,043,254
Revenues					
INTERGOVERNMENTAL	10,087,546	10,009,607	0	10,009,607	10,009,607
Total Revenues	10,087,546	10,009,607	0	10,009,607	10,009,607
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	79,140	33,647	0	33,647	33,647
Total Funding	10,166,686	10,043,254	0	10,043,254	10,043,254

Five Year History of Expenditures and Revenues

	FY2004/2005 Actuals	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Projected	FY2008/2009 Recommended
Expenditures	9,098,794	9,371,825	10,220,758	10,367,909	10,043,254
Revenues	9,027,418	9,406,544	10,119,776	10,562,699	10,009,607
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT GRANTS

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	7,131,548	7,727,826	4,850,379	7,657,419	7,657,419
OVERTIME	63,336	0	16,905	13,476	13,476
SHIFT DIFFERENTIAL	21,654	0	17,679	0	0
TEMPORARY HELP	34,153	0	33,576	0	0
SPECIAL ASSIGNMENT PAY	0	0	467	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(580,176)	0	(556,684)	(556,684)
BUDGETED BENEFITS	2,133,035	2,402,336	1,199,012	2,319,212	2,319,212
CORP RET - JUDICIARY	0	0	269,757	0	0
SALARY REDUCTION	0	(149,809)	0	(584,666)	(584,666)
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	9,383,726	9,400,177	6,387,775	8,848,757	8,848,757
OFFICE SUPPLIES	815	7,447	39	0	0
BOOKS/SUBSCRIPTIONS/VIDEO	0	12,000	817	0	0
SOFTWARE / SOFTWARE LICENSES <\$1,000	2,268	0	0	0	0
FOOD SUPPLIES	1,089	0	347	0	0
MEDICAL & LAB SUPPLIES	0	0	0	900	900
CLOTHING/UNIFORMS/SAFETY	1,274	0	0	0	0
OTHER OPERATING SUPPLIES	4,595	1,800	0	7,414	7,414
SMALL TOOLS & OFFICE EQUIP < \$1,000	11,210	0	1,568	0	0
NON MEDICAL PROFESSIONAL SERVICES	75,432	81,025	35,781	504,531	504,531
MEDICAL PROFESSIONAL SERVICES	6,702	0	0	0	0
LAB & X-RAY SERVICES	56,913	0	21,224	40,800	40,800
TELEPHONE/VOICE/DATA TELECOMMUNICATION	1,613	0	1,057	4,000	4,000
POSTAGE & FREIGHT	19	0	0	0	0
MILEAGE REIMBURSEMENT	0	500	0	0	0
IN-STATE TRAVEL	326	1,000	0	3,030	3,030
IN-STATE TRAINING	1,855	5,000	3,565	778	778
OUT-OF-STATE TRAVEL/TRAINING	14,334	7,500	2,832	7,680	7,680
PRINTING AND MICROFILMING	0	1,100	800	2,000	2,000
LEASES & RENTALS	543	1,500	0	0	0
R&M MACHINERY & EQUIPMENT	1,339	835	0	0	0
R&M RENEWAL SOFTWARE AGREEMENTS	0	6,877	0	0	0
R&M BUILDINGS & GROUNDS	3,579	0	0	0	0
OTHER SUPPORT/CARE	569,001	639,925	261,005	621,346	621,346
INT. EXP - POOLED INV	18,090	0	12,254	0	0
OTHER MISCELLANEOUS CHARGES	4,065	0	836	2,018	2,018
MISC NON CASH ADJUSTMENTS	50,349	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT GRANTS

ACCOUNT NAME	2006/2007	2007/2008		2008/2009	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2008	DEPARTMENT REQUESTED	RECOMMENDED
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	825,411	766,509	342,125	1,194,497	1,194,497
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	11,621	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	11,621	0	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	10,220,758	10,166,686	6,729,900	10,043,254	10,043,254
REVENUE					
FEDERAL REVENUE	348,184	392,040	245,158	354,784	354,784
STATE REVENUE	9,753,505	9,695,506	4,047,635	9,654,823	9,654,823
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	10,101,689	10,087,546	4,292,793	10,009,607	10,009,607
INT. REV - POOLED INV	13,673	0	10,183	0	0
** OBJECT TOTALS FOR:					
INTEREST	13,673	0	10,183	0	0
MISCELLANEOUS COLLECTIONS	4,414	0	3,586	0	0
OTHER MISCELLANEOUS REVENUE	0	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	4,414	0	3,586	0	0
*** TOTAL: REVENUE	10,119,776	10,087,546	4,306,562	10,009,607	10,009,607

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