

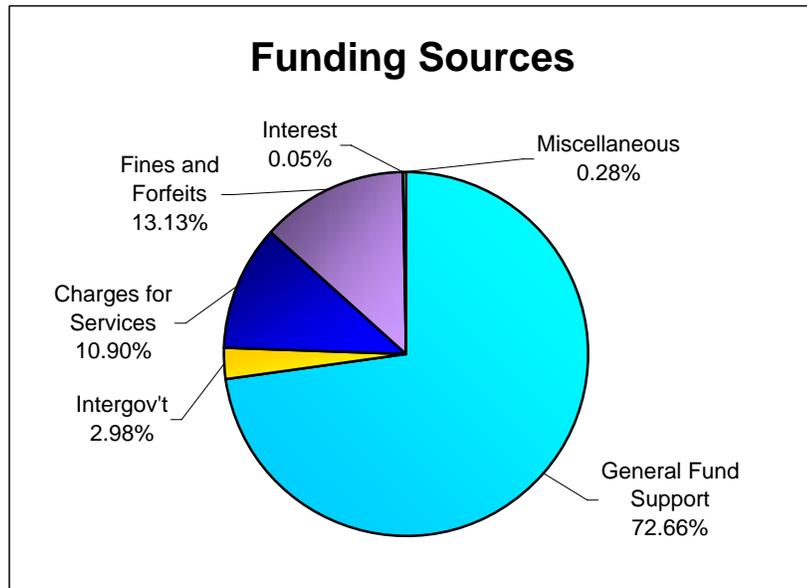
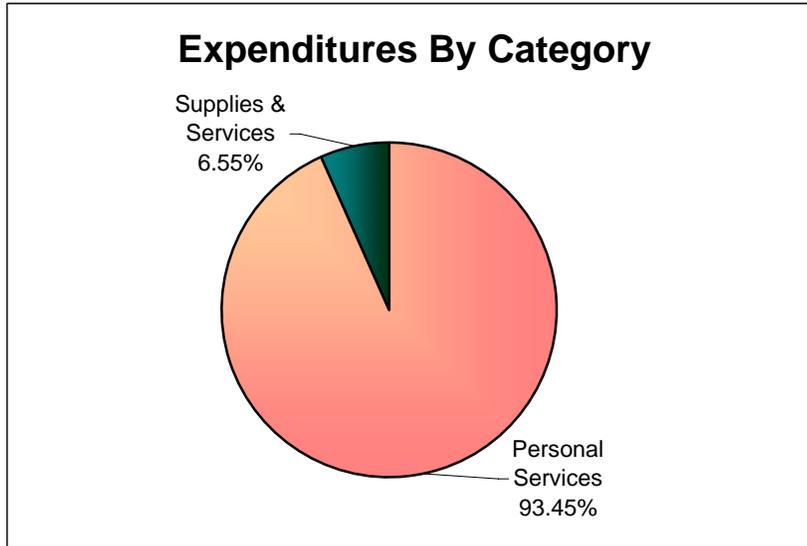
Pima County FY 2009/2010 Recommended Budget

Clerk of the Superior Court – General Fund

Revenue	\$ 2,753,774
Expenditures	<u>10,072,284</u>
Fund Impact	\$ (7,318,510)
FTEs	211.2

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.

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 2008/2009 Adopted	10,322,747	2,753,774	0	(7,568,973)
Retirement Rate Adjustment	(9,217)			9,217
Benefits Adjustment	9,377			(9,377)
Decrease Motor Pool Rate	(7,138)			7,138
Dental/Life Insurance Adjustment	12,039			(12,039)
FY 2008/09 Mid-Year 2.5% Budget Reduction	(255,524)			255,524
Supplemental Requests				
None Submitted				
Total Recommended Budget	<u>10,072,284</u>	<u>2,753,774</u>	<u>0</u>	<u>(7,318,510)</u>
Full Time Equivalents (FTEs)	<u>211.2</u>			

Comments/Issues

FTEs in the department decreased by 7.7, or 3.5 percent. Factors contributing to this net decrease include:

- The transfer of four information technology positions (Network Manager, Program Analyst, Systems Analyst, and Application Support Specialist) to the Local Court Automation special revenue fund. These transfers are made for a portion of the fiscal year and reflect a net FTE decrease of 2.0.
- The transfer of four positions (Unit Supervisor, Support Clerk, and two Support Specialist-2) to the Document Storage and Retrieval special revenue fund. These transfers are made for a portion of the fiscal year and reflect a net FTE decrease of 2.0.
- The transfer of one Associate Clerk of the Superior Court position to the Child Support Incentive special revenue fund. This transfer was made for a portion of the fiscal year and reflects a net FTE decrease of 0.3.
- The decrease in funded hours to six Courtroom Clerk positions for a portion of the fiscal year (net 3.4 FTEs).

The Recommended Budget includes the fiscal year 2008/09 mid-year 2.5 percent budget reduction of \$255,524.

The department is utilizing existing fund balances in their special revenue funds by transferring some positions other expenditures that would normally be incurred in the General Fund. It is important to realize that costs can only be incurred in these special revenue funds based on their individual spending guidelines, and only on a temporary basis.

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 2005/2006 Actual	FY 2006/2007 Actual	FY 2007/2008 Actual	FY 2008/2009 Projected	FY 2009/2010 Recommended
Expenditures	9,938,772	10,631,121	10,675,829	10,067,213	10,072,284
Revenues	3,050,712	3,732,295	3,089,440	2,753,774	2,753,774

Funding Summary By Department - General Fund

	FY 2008/2009 Adopted	FY 2009/2010 Department Base Request	FY 2009/2010 Department Supplementals	FY 2009/2010 Department Total Request	FY 2009/2010 Administrator Recommended
Expenditures					
Personal Services	9,491,495	9,412,395	0	9,412,395	9,412,395
Supplies & Services	831,252	659,889	0	659,889	659,889
Capital	0	0	0	0	0
Total Expenditures	<u>10,322,747</u>	<u>10,072,284</u>	<u>0</u>	<u>10,072,284</u>	<u>10,072,284</u>
Revenues					
Intergovernmental	300,000	300,000	0	300,000	300,000
Charges for Services	1,098,174	1,098,174	0	1,098,174	1,098,174
Fines and Forfeits	1,322,000	1,322,000	0	1,322,000	1,322,000
Interest	5,600	5,600	0	5,600	5,600
Miscellaneous	28,000	28,000	0	28,000	28,000
Total Revenues	<u>2,753,774</u>	<u>2,753,774</u>	<u>0</u>	<u>2,753,774</u>	<u>2,753,774</u>
General Fund Support	7,568,973	7,318,510	0	7,318,510	7,318,510
Total Funding	<u>10,322,747</u>	<u>10,072,284</u>	<u>0</u>	<u>10,072,284</u>	<u>10,072,284</u>

SUMMARY BY ACCOUNT

Department Name: CLERK OF SUPERIOR COURT

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	7,841,386	7,811,661	4,895,349	7,487,320	7,487,320
OVERTIME	20,243	19,897	12,870	21,242	21,242
ON-CALL PAY	96	0	698	1,690	1,690
SHIFT DIFFERENTIAL	5,016	5,760	3,110	4,800	4,800
TEMPORARY HELP	5,250	39,104	0	31,741	31,741
HOLIDAY PAY	544	592	613	987	987
SPECIAL ASSIGNMENT PAY	17,417	17,374	6,387	18,060	18,060
BUDGETED PERSONAL SVCS REDUCTION	0	(568,346)	0	(238,427)	(238,427)
BUDGETED BENEFITS	2,162,495	2,156,378	1,336,546	2,084,982	2,084,982
SALARY REDUCTION	(14,339)	0	0	0	0
INTERDEPARTMENTAL SALARIES	13,977	9,075	3,963	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	10,052,085	9,491,495	6,259,536	9,412,395	9,412,395
OFFICE SUPPLIES	138,686	193,800	79,107	136,945	136,945
BOOKS/SUBSCRIPTIONS/VIDEO	12,283	7,000	423	0	0
SOFTWARE / SOFTWARE LICENSES <\$1,000	339	0	0	0	0
FUEL, OIL, LUBRICANTS	0	0	50	150	150
FILM, MAPS, BLUEPRINTS	87	0	0	1,500	1,500
OTHER OPERATING SUPPLIES	170	0	0	0	0
REPAIR & MAINTENANCE SUPPLIES	3,438	11,000	869	8,400	8,400
SMALL TOOLS & OFFICE EQUIP < \$1,000	44,044	89,814	3,630	10,700	10,700
EXPERT WITNESSES & INTERPRETERS	5	0	0	0	0
NON MEDICAL PROFESSIONAL SERVICES	8,451	0	2,910	0	0
SECURITY	25,101	26,928	16,959	30,600	30,600
TELEPHONE/VOICE/DATA TELECOMMUNICATION	115,267	121,402	68,843	116,344	116,344
POSTAGE & FREIGHT	92,821	83,357	50,342	103,100	103,100
MILEAGE REIMBURSEMENT	1,825	1,400	862	900	900
IN-STATE TRAVEL	3,548	1,500	1,448	0	0
IN-STATE TRAINING	6,396	10,825	175	0	0
OUT-OF-STATE TRAVEL/TRAINING	4,022	0	2,391	0	0
MOTOR POOL	17,221	25,045	13,396	25,450	25,450
ADVERTISING	13,469	18,000	6,817	21,450	21,450
PRINTING AND MICROFILMING	16,095	76,300	4,590	60,950	60,950
OTHER INSURANCE	23	0	0	0	0
ELECTRICITY	13,637	15,102	7,589	15,000	15,000
REFUSE/SEWAGE DISPOSAL/RECYCLING	0	0	258	600	600
LEASES & RENTALS	1,025	1,140	621	1,200	1,200
INTERDEPT. SUPPLIES & SERVICES	441	0	221	0	0
INTERDEPARTMENTAL LABOR OVERHEAD	380	700	0	0	0

SUMMARY BY ACCOUNT

Department Name: CLERK OF SUPERIOR COURT

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
R&M MACHINERY & EQUIPMENT	42,104	72,839	22,258	53,400	53,400
R&M RENEWAL SOFTWARE AGREEMENTS	0	0	0	1,500	1,500
R&M BUILDINGS & GROUNDS	8,115	17,128	375	21,000	21,000
INVESTIGATIVE EXPENSES	6,288	3,000	3,204	5,700	5,700
DUES AND MEMBERSHIPS	5,811	7,900	260	5,000	5,000
BAD DEBT EXPENSE	9,119	8,500	2,267	3,700	3,700
OTHER MISCELLANEOUS CHARGES	32,206	38,572	20,032	36,300	36,300
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	622,417	831,252	309,897	659,889	659,889
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	1,327	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	1,327	0	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	10,675,829	10,322,747	6,569,433	10,072,284	10,072,284
REVENUE					
FEDERAL REVENUE	409,466	300,000	238,902	300,000	300,000
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	409,466	300,000	238,902	300,000	300,000
GENERAL GOVERNMENT FEES	297,132	407,145	65,811	407,145	407,145
COURT FEES	741,973	664,029	522,720	664,029	664,029
JURY FEES	30,829	27,000	23,701	27,000	27,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	1,069,934	1,098,174	612,232	1,098,174	1,098,174
SUPERIOR COURT - FINES	264,301	222,000	136,111	222,000	222,000
FORFEITS	1,286,579	1,100,000	649,470	1,100,000	1,100,000
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	1,550,880	1,322,000	785,581	1,322,000	1,322,000
INTEREST	6,888	5,600	0	5,600	5,600
** OBJECT TOTALS FOR:					
INTEREST	6,888	5,600	0	5,600	5,600
MISCELLANEOUS COLLECTIONS	47,420	28,000	28,221	28,000	28,000
OTHER MISCELLANEOUS REVENUE	4,852	0	2,844	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	52,272	28,000	31,065	28,000	28,000
*** TOTAL: REVENUE	3,089,440	2,753,774	1,667,780	2,753,774	2,753,774

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COC CHILD SUPPORT INCENTIVE

Expenditures: 26,345

Revenues: 29,800

FTEs: 1.0

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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	17,775	26,345	0	26,345	26,345
Total Expenditures	17,775	26,345	0	26,345	26,345
Revenues					
INTEREST	2,800	2,800	0	2,800	2,800
INTERGOVERNMENTAL	27,000	27,000	0	27,000	27,000
Total Revenues	29,800	29,800	0	29,800	29,800
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	(12,025)	(3,455)	0	(3,455)	(3,455)
Total Funding	17,775	26,345	0	26,345	26,345

Five Year History of Expenditures and Revenues

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	16,872	15,427	13,574	17,775	26,345
Revenues	13,341	36,188	29,994	29,800	29,800
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: COC CHILD SUPPORT INCENTIVE

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	0	14,980	0	22,256	22,256
TEMPORARY HELP	11,525	0	4,510	0	0
BUDGETED BENEFITS	2,049	2,795	790	4,089	4,089
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	<u>13,574</u>	<u>17,775</u>	<u>5,300</u>	<u>26,345</u>	<u>26,345</u>
*** TOTAL: EXPENDITURE ACCOUNTS -	<u>13,574</u>	<u>17,775</u>	<u>5,300</u>	<u>26,345</u>	<u>26,345</u>
REVENUE					
FEDERAL REVENUE	27,392	27,000	23,834	27,000	27,000
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	<u>27,392</u>	<u>27,000</u>	<u>23,834</u>	<u>27,000</u>	<u>27,000</u>
INT. REV - POOLED INV	2,594	2,800	632	2,800	2,800
** OBJECT TOTALS FOR:					
INTEREST	<u>2,594</u>	<u>2,800</u>	<u>632</u>	<u>2,800</u>	<u>2,800</u>
OTHER MISCELLANEOUS REVENUE	8	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	<u>8</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
*** TOTAL: REVENUE	<u>29,994</u>	<u>29,800</u>	<u>24,466</u>	<u>29,800</u>	<u>29,800</u>

COC DOCUMENT STORAGE & RETRIEVAL

Expenditures: 126,583

Revenues: 398,500

FTEs: 2.0

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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	0	86,583	0	86,583	86,583
SUPPLIES AND SERVICES	293,920	40,000	0	40,000	40,000
Total Expenditures	293,920	126,583	0	126,583	126,583
Revenues					
INTEREST	35,000	3,500	0	3,500	3,500
CHARGES FOR SERVICES	395,000	395,000	0	395,000	395,000
Total Revenues	430,000	398,500	0	398,500	398,500
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	(136,080)	(271,917)	0	(271,917)	(271,917)
Total Funding	293,920	126,583	0	126,583	126,583

Five Year History of Expenditures and Revenues

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	500,178	98,061	422,298	379,626	126,583
Revenues	580,781	459,226	477,946	430,000	398,500
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: COC DOCUMENT STORAGE & RETRIEVAL

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	0	0	68,342	68,349	68,349
BUDGETED BENEFITS	0	0	17,860	18,234	18,234
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	0	0	86,202	86,583	86,583
OFFICE SUPPLIES	0	0	307	500	500
SMALL TOOLS & OFFICE EQUIP < \$1,000	9,836	17,000	0	0	0
NON MEDICAL PROFESSIONAL SERVICES	252,068	200,000	7,702	12,000	12,000
POSTAGE & FREIGHT	0	0	28	0	0
PRINTING AND MICROFILMING	30,511	0	13,807	20,000	20,000
R&M MACHINERY & EQUIPMENT	4,313	0	3,875	7,500	7,500
CAPITAL LEASE PRINCIPAL PAYMENT	78,818	74,400	19,975	0	0
CAPITAL LEASE INTEREST PAYMENT	2,422	2,520	335	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	377,968	293,920	46,029	40,000	40,000
SOFTWARE/OFF MACH (\$5,000 OR MORE)	44,330	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	44,330	0	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	422,298	293,920	132,231	126,583	126,583
REVENUE					
GENERAL GOVERNMENT FEES	449,804	395,000	276,750	395,000	395,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	449,804	395,000	276,750	395,000	395,000
INT. REV - POOLED INV	27,958	35,000	6,148	3,500	3,500
** OBJECT TOTALS FOR:					
INTEREST	27,958	35,000	6,148	3,500	3,500
OTHER MISCELLANEOUS REVENUE	184	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	184	0	0	0	0
*** TOTAL: REVENUE	477,946	430,000	282,898	398,500	398,500

COC LOCAL COURT AUTOMATION FUND

Expenditures: 296,939

Revenues: 295,000

FTEs: 3.0

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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	73,928	209,939	0	209,939	209,939
SUPPLIES AND SERVICES	28,000	37,000	0	37,000	37,000
CAPITAL OUTLAY	20,000	50,000	0	50,000	50,000
Total Expenditures	121,928	296,939	0	296,939	296,939
Revenues					
INTEREST	60,000	60,000	0	60,000	60,000
CHARGES FOR SERVICES	235,000	235,000	0	235,000	235,000
Total Revenues	295,000	295,000	0	295,000	295,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	(173,072)	1,939	0	1,939	1,939
Total Funding	121,928	296,939	0	296,939	296,939

Five Year History of Expenditures and Revenues

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	19,736	66,929	121,090	377,337	296,939
Revenues	256,037	317,118	325,318	295,000	295,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: COC LOCAL COURT AUTOMATION FUND

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	23,969	58,923	147,221	169,405	169,405
BUDGETED BENEFITS	5,339	15,005	34,291	40,434	40,434
OPEB COSTS	60	0	(16)	100	100
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	29,368	73,928	181,496	209,939	209,939
OFFICE SUPPLIES	2,753	5,000	353	5,000	5,000
BOOKS/SUBSCRIPTIONS/VIDEO	22,981	0	0	0	0
SOFTWARE / SOFTWARE LICENSES <\$1,000	4,138	15,000	31,322	10,000	10,000
REPAIR & MAINTENANCE SUPPLIES	0	0	0	5,000	5,000
SMALL TOOLS & OFFICE EQUIP < \$1,000	13,807	8,000	19,363	0	0
NON MEDICAL PROFESSIONAL SERVICES	0	0	2,500	0	0
POSTAGE & FREIGHT	113	0	10	0	0
IN-STATE TRAVEL	0	0	1,549	0	0
IN-STATE TRAINING	0	0	298	0	0
OUT-OF-STATE TRAVEL/TRAINING	0	0	486	0	0
R&M MACHINERY & EQUIPMENT	12,404	0	8,445	17,000	17,000
DUES AND MEMBERSHIPS	1,266	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	57,462	28,000	64,326	37,000	37,000
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	0	20,000	2,859	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	34,260	0	79,071	50,000	50,000
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	34,260	20,000	81,930	50,000	50,000
*** TOTAL: EXPENDITURE ACCOUNTS -					
	121,090	121,928	327,752	296,939	296,939
REVENUE					
GENERAL GOVERNMENT FEES	272,550	235,000	148,271	235,000	235,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	272,550	235,000	148,271	235,000	235,000
INT. REV - POOLED INV	52,768	60,000	11,312	60,000	60,000
** OBJECT TOTALS FOR:					
INTEREST	52,768	60,000	11,312	60,000	60,000
*** TOTAL: REVENUE					
	325,318	295,000	159,583	295,000	295,000

COC SPOUSAL MAINTENANCE ENFORCEMENT

Expenditures: 35,047

Revenues: 28,800

FTEs: 0.5

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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	28,639	35,047	0	35,047	35,047
Total Expenditures	28,639	35,047	0	35,047	35,047
Revenues					
INTEREST	5,800	5,800	0	5,800	5,800
CHARGES FOR SERVICES	23,000	23,000	0	23,000	23,000
Total Revenues	28,800	28,800	0	28,800	28,800
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	(161)	6,247	0	6,247	6,247
Total Funding	28,639	35,047	0	35,047	35,047

Five Year History of Expenditures and Revenues

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	0	47,344	0	61,479	35,047
Revenues	26,426	34,741	30,279	28,800	28,800
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: COC SPOUSAL MAINTENANCE ENFORCEMENT

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	0	20,363	0	28,070	28,070
TEMPORARY HELP	0	0	0	0	0
BUDGETED BENEFITS	0	8,276	0	6,977	6,977
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	0	28,639	0	35,047	35,047
INT. EXP - POOLED INV	0	0	167	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	0	0	167	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	0	28,639	167	35,047	35,047
REVENUE					
COURT FEES	25,156	23,000	12,478	23,000	23,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	25,156	23,000	12,478	23,000	23,000
INT. REV - POOLED INV	5,121	5,800	1,357	5,800	5,800
** OBJECT TOTALS FOR:					
INTEREST	5,121	5,800	1,357	5,800	5,800
OTHER MISCELLANEOUS REVENUE	2	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	2	0	0	0	0
*** TOTAL: REVENUE	30,279	28,800	13,835	28,800	28,800

COC TIME PAY FEES

Expenditures: 123,648

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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	0	8,000	0	8,000	8,000
SUPPLIES AND SERVICES	458,000	115,648	0	115,648	115,648
Total Expenditures	458,000	123,648	0	123,648	123,648
Revenues					
INTEREST	54,900	54,900	0	54,900	54,900
CHARGES FOR SERVICES	216,000	216,000	0	216,000	216,000
Total Revenues	270,900	270,900	0	270,900	270,900
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	187,100	(147,252)	0	(147,252)	(147,252)
Total Funding	458,000	123,648	0	123,648	123,648

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

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	73,743	871,181	1,041,768	468,662	123,648
Revenues	255,483	286,449	742,852	270,900	270,900
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: COC TIME PAY FEES

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	15,899	0	6,172	0	0
BUDGETED BENEFITS	3,605	0	2,918	(108)	(108)
OPEB COSTS	69	0	(18)	108	108
INTERDEPARTMENTAL SALARIES	0	0	0	8,000	8,000
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	19,573	0	9,072	8,000	8,000
SOFTWARE / SOFTWARE LICENSES <\$1,000	44,831	0	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	252,678	0	18,792	5,000	5,000
NON MEDICAL PROFESSIONAL SERVICES	419,344	350,000	0	0	0
MILEAGE REIMBURSEMENT	0	0	446	0	0
IN-STATE TRAINING	0	0	402	0	0
OUT-OF-STATE TRAVEL/TRAINING	0	0	2,054	0	0
R&M MACHINERY & EQUIPMENT	5,262	0	0	0	0
CAPITAL LEASE PRINCIPAL PAYMENT	66,140	100,000	33,683	105,876	105,876
CAPITAL LEASE INTEREST PAYMENT	7,626	8,000	3,200	4,772	4,772
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	795,881	458,000	58,577	115,648	115,648
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	212,813	0	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	13,501	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	226,314	0	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	1,041,768	458,000	67,649	123,648	123,648
REVENUE					
COURT FEES	347,168	216,000	214,116	216,000	216,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	347,168	216,000	214,116	216,000	216,000
INT. REV - POOLED INV	83,793	54,900	5,363	54,900	54,900
** OBJECT TOTALS FOR:					
INTEREST	83,793	54,900	5,363	54,900	54,900
OTHER MISCELLANEOUS REVENUE	275	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	275	0	0	0	0
CAPITAL LEASE PROCEEDS	311,616	0	0	0	0
** OBJECT TOTALS FOR:					
MEMO REVENUE	311,616	0	0	0	0
*** TOTAL: REVENUE	742,852	270,900	219,479	270,900	270,900

COC VICTIM LOCATION FUND

Expenditures: 0

Revenues: 400

FTEs: 0.0

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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	5,508	0	0	0	0
Total Expenditures	5,508	0	0	0	0
Revenues					
INTEREST	400	400	0	400	400
Total Revenues	400	400	0	400	400
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	5,108	(400)	0	(400)	(400)
Total Funding	5,508	0	0	0	0

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

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	0	0	0	5,508	0
Revenues	302	387	404	749	400
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: COC VICTIM LOCATION FUND

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	0	3,916	0	0	0
BUDGETED BENEFITS	0	1,592	0	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	0	5,508	0	0	0
INT. EXP - POOLED INV	0	0	246	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	0	0	246	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	0	5,508	246	0	0
REVENUE					
INT. REV - POOLED INV	402	400	325	400	400
** OBJECT TOTALS FOR:					
INTEREST	402	400	325	400	400
OTHER MISCELLANEOUS REVENUE	2	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	2	0	0	0	0
*** TOTAL: REVENUE	404	400	325	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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Revenues					
INTEREST	3,000	3,000	0	3,000	3,000
Total Revenues	3,000	3,000	0	3,000	3,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	(3,000)	(3,000)	0	(3,000)	(3,000)
Total Funding	0	0	0	0	0

Expenditures in fiscal years 2005/06 and 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

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	1,948	52,252	0	0	0
Revenues	37,200	3,308	2,622	3,000	3,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: COC JUDICIAL COLLECTION ENHANCEMENT

	2007/2008	2008/2009		2009/2010	
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
REVENUE					
INT. REV - POOLED INV	2,622	3,000	610	3,000	3,000
** OBJECT TOTALS FOR:					
INTEREST	2,622	3,000	610	3,000	3,000
*** TOTAL: REVENUE	2,622	3,000	610	3,000	3,000

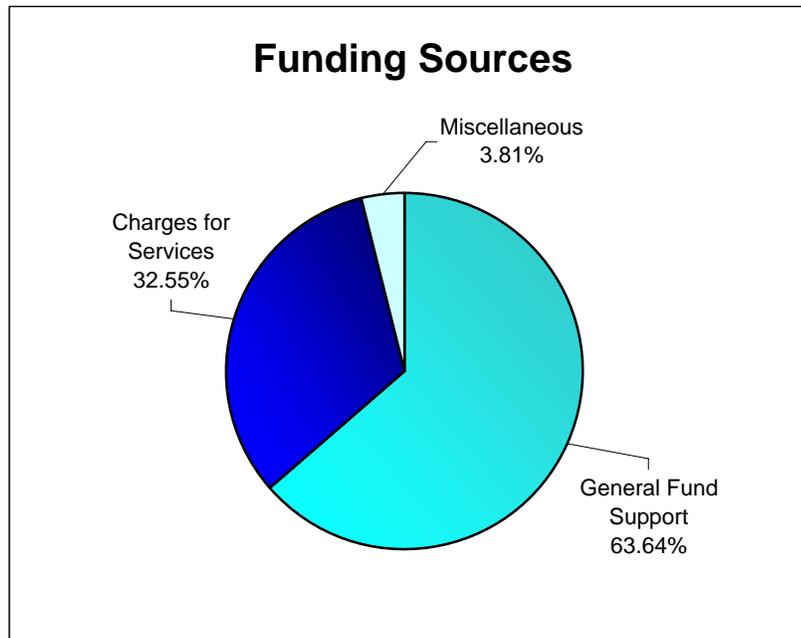
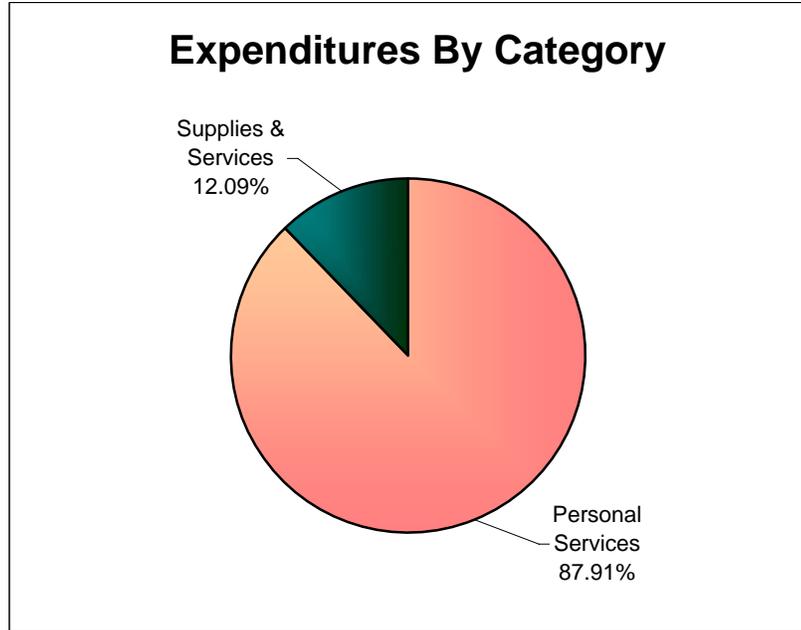
Pima County FY 2009/2010 Recommended Budget

Constables – General Fund

Revenue	\$	361,390
Expenditures		<u>993,798</u>
Fund Impact	\$	(632,408)

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 2008/2009 Adopted	1,009,524	465,254	0	(544,270)
Elected Official Retirement Adjustment	(32,846)			32,846
Benefits Adjustment	(1,891)			1,891
Annualize Salary Increase for Seven Constables	45,202			(45,202)
Decrease Motor Pool Rate	(18,008)			18,008
FY 2008/09 Mid-Year 2.5% Budget Reduction	(8,183)			8,183
Decrease Revenue Due To Decline In Papers Served		(103,864)		(103,864)
Supplemental Requests				
None Submitted				
Total Recommended Budget	<u>993,798</u>	<u>361,390</u>	<u>0</u>	<u>(632,408)</u>
Full Time Equivalentents (FTEs)	<u>13.0</u>			

Comments/Issues

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

Department's total FTEs are unchanged from fiscal year 2008/09.

The Recommended Budget includes the fiscal year 2008/09 mid-year 2.5 percent budget reduction of \$8,183.

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, with an effective date of January 1, 2009, and only affects constable positions that were open for re-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 2009/10 Recommended Budget includes the full year of the salary increase with associated benefits for seven constables.

Decrease in revenue is due to a decline in papers served for small claims (51%), writs of garnishments (43%), writs of execution (67%), civil summons/complaints (14%), forcible detainers (7%), and writs of restitution (5%), along with an increase (16%) of cancelled (prior to service) writs of restitution from evictions. The various reasons for the decline are stated as landlords being more willing to work with tenants to keep rental property occupied, less expensive private process servers for certain papers, the move of the Justice Court satellite center from the Legal Services Building to La Placita, and the inconvenience of security screening in order to visit the Constables' office in the Legal Services Building.

During fiscal year 2008/09, the Constables received three grant awards from the Arizona Constable Ethics, Standards, and Training Board totaling \$17,095. The awards will cover costs of constable training and the purchase of 9 Tasers. These grants are only for the current fiscal year.

Recommended General Fund revenue sources:

Court Fees	323,490
Miscellaneous Fees	<u>37,900</u>
	361,390

The department submitted no requests for supplemental funding.

Five Year History of Expenditures and Revenues - General Fund

	FY 2005/2006 Actual	FY 2006/2007 Actual	FY 2007/2008 Actual	FY 2008/2009 Projected	FY 2009/2010 Recommended
Expenditures	804,960	873,703	931,156	1,018,004	993,798
Revenues	435,925	496,603	458,962	382,060	361,390

Funding Summary By Department - General Fund

	FY 2008/2009 Adopted	FY 2009/2010 Department Base Request	FY 2009/2010 Department Supplementals	FY 2009/2010 Department Total Request	FY 2009/2010 Administrator Recommended
Expenditures					
Personal Services	859,534	873,655	0	873,655	873,655
Supplies & Services	147,416	120,143	0	120,143	120,143
Capital	2,574	0	0	0	0
Total Expenditures	1,009,524	993,798	0	993,798	993,798
Revenues					
Charges for Services	426,822	323,490	0	323,490	323,490
Miscellaneous	38,432	37,900	0	37,900	37,900
Total Revenues	465,254	361,390	0	361,390	361,390
General Fund Support	544,270	632,408	0	632,408	632,408
Total Funding	1,009,524	993,798	0	993,798	993,798

SUMMARY BY ACCOUNT

Department Name: CONSTABLES

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	570,328	618,992	395,965	646,981	646,981
OVERTIME	114	0	0	0	0
BUDGETED BENEFITS	200,162	239,042	145,934	225,674	225,674
INTERDEPARTMENTAL SALARIES	857	1,500	160	1,000	1,000
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	771,461	859,534	542,059	873,655	873,655
OFFICE SUPPLIES	4,733	4,316	2,747	4,764	4,764
BOOKS/SUBSCRIPTIONS/VIDEO	441	1,125	702	1,300	1,300
SOFTWARE / SOFTWARE LICENSES <\$1,000	630	650	0	345	345
CLOTHING/UNIFORMS/SAFETY	5,475	6,000	776	6,000	6,000
FILM, MAPS, BLUEPRINTS	325	425	0	275	275
OTHER OPERATING SUPPLIES	3,566	4,935	623	1,800	1,800
REPAIR & MAINTENANCE SUPPLIES	480	200	833	400	400
SMALL TOOLS & OFFICE EQUIP < \$1,000	4,652	5,937	1,883	3,241	3,241
NON MEDICAL PROFESSIONAL SERVICES	0	300	112	600	600
TELEPHONE/VOICE/DATA TELECOMMUNICATION	19,539	20,399	12,664	20,524	20,524
POSTAGE & FREIGHT	11,432	12,353	6,386	12,840	12,840
MILEAGE REIMBURSEMENT	7,100	10,541	2,240	4,200	4,200
IN-STATE TRAVEL	169	0	0	500	500
IN-STATE TRAINING	3,739	5,700	1,194	5,700	5,700
OUT-OF-STATE TRAVEL/TRAINING	6,298	5,300	5,796	5,225	5,225
MOTOR POOL	68,206	63,185	48,843	46,349	46,349
ADVERTISING	173	500	0	500	500
PRINTING AND MICROFILMING	1,827	2,275	294	2,505	2,505
LEASES & RENTALS	0	600	0	600	600
INTERDEPT. SUPPLIES & SERVICES	55	0	3	0	0
R&M MACHINERY & EQUIPMENT	267	800	213	800	800
R&M BUILDINGS & GROUNDS	0	200	0	0	0
DUES AND MEMBERSHIPS	900	1,175	1,180	1,175	1,175
OTHER MISCELLANEOUS CHARGES	7,554	500	50	500	500
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	147,561	147,416	86,539	120,143	120,143
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	4,937	2,574	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	7,197	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	12,134	2,574	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	931,156	1,009,524	628,598	993,798	993,798

SUMMARY BY ACCOUNT

Department Name: CONSTABLES

	2007/2008	2008/2009	2009/2010		
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
REVENUE					
COURT FEES	398,187	426,822	215,668	323,490	323,490
PROBATION FEES	280	0	0	0	0
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	398,467	426,822	215,668	323,490	323,490
MISCELLANEOUS COLLECTIONS	42,281	29,032	17,619	26,000	26,000
POSTAGE REVENUES	13,470	7,000	7,701	9,500	9,500
OTHER MISCELLANEOUS REVENUE	4,744	2,400	3,628	2,400	2,400
** OBJECT TOTALS FOR:					
MISCELLANEOUS	60,495	38,432	28,948	37,900	37,900
*** TOTAL: REVENUE	458,962	465,254	244,616	361,390	361,390

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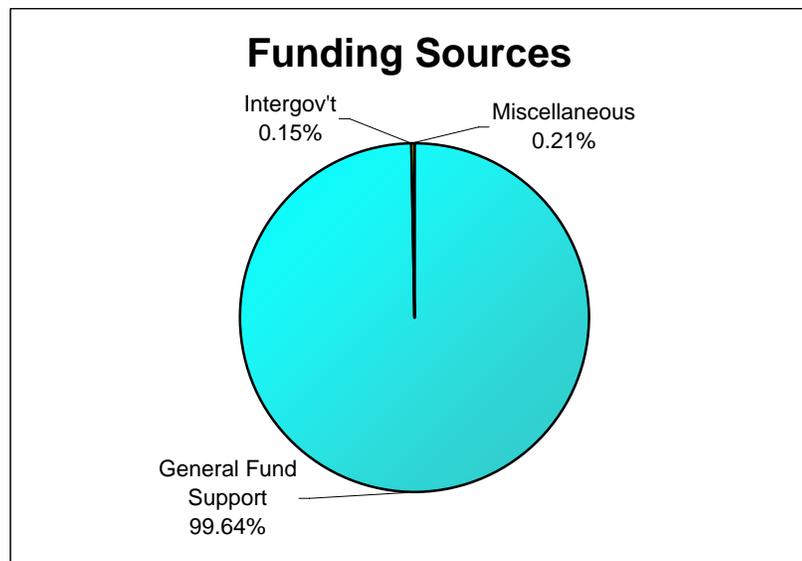
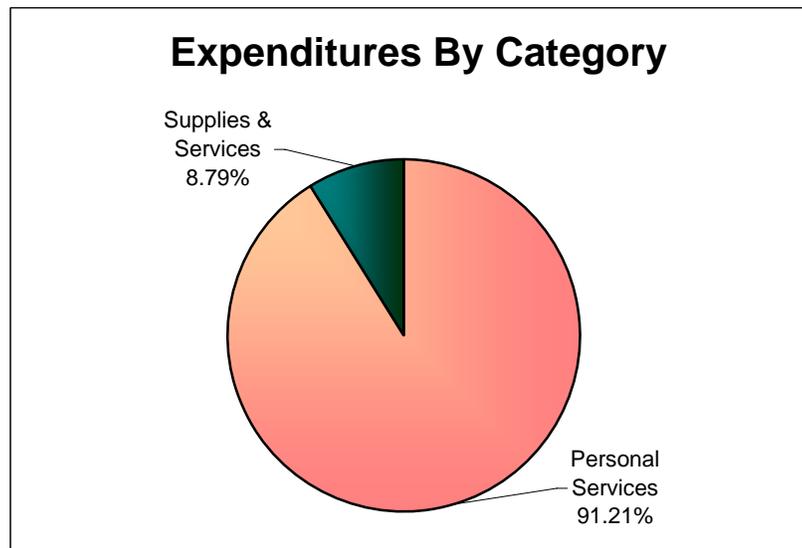
Pima County FY 2009/2010 Recommended Budget

County Attorney – General Fund

Revenue	\$ 69,196
Expenditures	<u>19,293,549</u>
Fund Impact	\$ (19,224,353)
FTEs	328.3

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. 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 eight special revenue fund departments, one of which is a grants department.



Recommended Budget Summary - General Fund

	<u>Total Expenditures</u>	<u>Total Revenues</u>	<u>Operating Transfers</u>	<u>Net General Fund Impact</u>
FY 2008/2009 Adopted	19,870,057	72,440	0	(19,797,617)
Benefits Adjustment	4,695			(4,695)
Unemployment Insurance Adjustment	11,819			(11,819)
Workers Compensation Adjustment	(10,143)			10,143
Dental/Life Insurance Adjustment	17,475			(17,475)
Retirement Rate Adjustment	(15,770)			15,770
Investigator Retirement Adjustment	(18,401)			18,401
Elected Official Salary Increase	8,597			(8,597)
Motor Pool Cost Adjustment	(76,662)			76,662
FY 2008/09 Mid-Year 2.5% Budget Reduction	(498,118)			498,118
Decrease Intergovernmental Revenue		(3,244)		
 Supplemental Requests				
None Submitted				0
 Total Recommended Budget	<u>19,293,549</u>	<u>69,196</u>	<u>0</u>	<u>(19,224,353)</u>
 Full Time Equivalents (FTEs)	<u>328.3</u>			

Comments/Issues

FTEs in the department increased by one, or .3 percent. Factors contributing to this net increase include:

- The addition of one FTE each in the Criminal and Civil Divisions
- A decrease of one intermittent FTE

The Recommended Budget includes the fiscal year 2008/09 mid-year 2.5 percent budget reduction of \$498,118.

In fiscal year 2008/09, a total of \$302,639 in supplemental funding was placed in the budget stabilization fund to offset anticipated decreases in grant funding. The reductions in grant funding did not take place. However, the department did receive a one-time appropriation transfer of \$207,000 for additional expenditures related to a complex prosecution.

In fiscal year 2008/09, the department received approval for a carry forward in the amount of \$700,000, \$500,000 for Employer Sanctions enforcement and \$200,000 for remodeling within the Legal Services Building.

In fiscal year 2008/09, a special revenue fund was created to manage revenues and expenditures associated with Employer Sanctions enforcement.

Recommended General Fund revenue sources:

Adult Diversion Fees	40,000
City of Tucson Contribution to Victim Witness Program	<u>29,196</u>
	69,196

The department submitted no requests for supplemental funding.

Five Year History of Expenditures and Revenues - General Fund

	FY 2005/2006 Actual	FY 2006/2007 Actual	FY 2007/2008 Actual	FY 2008/2009 Projected	FY 2009/2010 Recommended
Expenditures	16,738,022	18,266,372	19,713,601	19,578,939	19,293,549
Revenues	102,758	105,822	689,011	87,820	69,196

Funding Summary By Department - General Fund

	FY 2008/2009 Adopted	FY 2009/2010 Department Base Request	FY 2009/2010 Department Supplementals	FY 2009/2010 Department Total Request	FY 2009/2010 Administrator Recommended
Expenditures					
Personal Services	17,815,154	17,598,415	0	17,598,415	17,598,415
Supplies & Services	2,054,903	1,695,134	0	1,695,134	1,695,134
Capital	0	0	0	0	0
Total Expenditures	<u>19,870,057</u>	<u>19,293,549</u>	<u>0</u>	<u>19,293,549</u>	<u>19,293,549</u>
Revenues					
Intergovernmental	32,440	29,196	0	29,196	29,196
Miscellaneous	40,000	40,000	0	40,000	40,000
Total Revenues	<u>72,440</u>	<u>69,196</u>	<u>0</u>	<u>69,196</u>	<u>69,196</u>
General Fund Support	19,797,617	19,224,353	0	19,224,353	19,224,353
Total Funding	<u><u>19,870,057</u></u>	<u><u>19,293,549</u></u>	<u><u>0</u></u>	<u><u>19,293,549</u></u>	<u><u>19,293,549</u></u>

SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	15,114,755	15,912,497	10,295,422	15,763,506	15,763,506
OVERTIME	100,669	80,620	36,862	60,149	60,149
ON-CALL PAY	20,775	21,412	13,360	21,412	21,412
SHIFT DIFFERENTIAL	1,893	2,160	1,157	2,160	2,160
TEMPORARY HELP	387,091	382,362	239,696	318,106	318,106
HOLIDAY PAY	10,817	18,519	9,521	12,148	12,148
SPECIAL ASSIGNMENT PAY	272,765	240,552	167,446	143,479	143,479
BUDGETED PERSONAL SVCS REDUCTION	0	(669,041)	0	(666,107)	(666,107)
BUDGETED BENEFITS	3,874,257	4,234,367	2,668,617	4,081,192	4,081,192
SALARY REDUCTION	(2,361,014)	(2,446,594)	(1,895,420)	(2,161,530)	(2,161,530)
INTERDEPARTMENTAL SALARIES	20,879	38,300	16,960	23,900	23,900
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	17,442,887	17,815,154	11,553,621	17,598,415	17,598,415
OFFICE SUPPLIES	281,966	233,483	165,755	225,093	225,093
BOOKS/SUBSCRIPTIONS/VIDEO	161,476	169,694	37,913	119,647	119,647
SOFTWARE / SOFTWARE LICENSES <\$1,000	54,642	58,210	27,671	30,070	30,070
FOOD SUPPLIES	1,144	1,100	705	0	0
FUEL, OIL, LUBRICANTS	207	400	0	0	0
CHEMICALS	724	0	0	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	1,297	400	1,107	400	400
CLOTHING/UNIFORMS/SAFETY	2,410	5,000	2,319	0	0
COMPUTER EQUIPMENT (LESS THAN \$1,000)	0	0	0	38,970	38,970
RECREATIONAL/ARTS & CRAFT	0	0	31	0	0
OTHER OPERATING SUPPLIES	549	1,400	254	0	0
REPAIR & MAINTENANCE SUPPLIES	2,845	3,400	6,095	3,400	3,400
SMALL TOOLS & OFFICE EQUIP < \$1,000	83,146	130,921	55,218	52,750	52,750
COURT REPORTERS	55,578	38,000	42,611	38,000	38,000
LEGAL SERVICES	47,369	72,400	34,112	63,400	63,400
EXPERT WITNESSES & INTERPRETERS	74,850	71,900	21,369	55,000	55,000
NON MEDICAL PROFESSIONAL SERVICES	175,134	234,425	109,312	151,620	151,620
MEDICAL PROFESSIONAL SERVICES	25,797	27,800	2,970	13,800	13,800
LAB & X-RAY SERVICES	18,831	10,000	1,135	5,000	5,000
SECURITY	26	0	299	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	304,079	288,642	186,660	286,642	286,642
INTERNET SERVICE	38	0	45	0	0
POSTAGE & FREIGHT	63,853	54,580	36,156	59,372	59,372
MILEAGE REIMBURSEMENT	21,047	20,205	11,826	13,405	13,405
IN-STATE TRAVEL	7,390	2,183	321	2,183	2,183
IN-STATE TRAINING	86,796	31,749	24,160	28,770	28,770

SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
OUT-OF-STATE TRAVEL/TRAINING	58,564	32,545	13,588	31,543	31,543
MOTOR POOL	264,580	268,990	190,451	247,466	247,466
EXTRADITION & INVESTIGATION	0	1,000	480	1,000	1,000
WITNESS TRAVEL	129,849	91,000	63,992	91,000	91,000
ADVERTISING	9,499	11,140	4,620	5,000	5,000
PRINTING AND MICROFILMING	69,641	65,100	46,521	57,300	57,300
OTHER INSURANCE	607	750	248	750	750
ELECTRICITY	21,251	20,400	11,328	20,400	20,400
NATURAL GAS	1,520	700	489	700	700
WATER & SEWER	571	600	337	600	600
REFUSE/SEWAGE DISPOSAL/RECYCLING	437	500	496	500	500
LEASES & RENTALS	10,934	9,800	7,000	10,350	10,350
SUPPLIES & SERVICES REDUCTION	(258,107)	(271,844)	(203,881)	(231,212)	(231,212)
INTERDEPT. SUPPLIES & SERVICES	1,504	3,700	865	1,700	1,700
R&M MACHINERY & EQUIPMENT	61,183	72,850	3,926	52,850	52,850
R&M RENEWAL SOFTWARE AGREEMENTS	104,731	187,880	34,437	131,680	131,680
R&M BUILDINGS & GROUNDS	35,027	30,700	21,524	22,720	22,720
AID TO GOVERNMENTS & AGENCIES	125	0	0	0	0
OTHER INTEREST CHARGES	0	0	9	0	0
INVESTIGATIVE EXPENSES	1,666	4,800	516	2,000	2,000
DUES AND MEMBERSHIPS	47,651	55,250	44,606	52,065	52,065
OTHER MISCELLANEOUS CHARGES	23,729	13,150	8,422	9,200	9,200
MISC NON CASH ADJUSTMENTS	35	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	2,056,191	2,054,903	1,018,018	1,695,134	1,695,134
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	112,126	0	0	0	0
MOTOR VEHICLES (\$5,000 OR MORE)	39,079	0	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	63,318	0	29,761	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	214,523	0	29,761	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	19,713,601	19,870,057	12,601,400	19,293,549	19,293,549
REVENUE					
STATE REVENUE	500,000	0	0	0	0
CITY PARTICIPATION	32,450	32,440	16,225	29,196	29,196
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	532,450	32,440	16,225	29,196	29,196
OTHER MISCELLANEOUS REVENUE	156,561	40,000	55,380	40,000	40,000
** OBJECT TOTALS FOR:					
MISCELLANEOUS	156,561	40,000	55,380	40,000	40,000
*** TOTAL: REVENUE	689,011	72,440	71,605	69,196	69,196

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CO ATTY BAD CHECK PROGRAM

Expenditures: 595,455

Revenues: 548,000

FTEs: 9.0

Function Statement: Assist Pima County residents and businesses by collecting restitution for victims who receive bad checks. Ensures that defendants are held accountable and provides a diversion option from prosecution via the Bad Check Program.

Mandates: ARS 13-1811

Funding Summary

Department	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	494,889	500,958	0	500,958	500,958
SUPPLIES AND SERVICES	101,497	94,497	0	94,497	94,497
Total Expenditures	596,386	595,455	0	595,455	595,455
Revenues					
INTEREST	9,000	1,000	0	1,000	1,000
FINES AND FORFEITS	597,500	546,000	0	546,000	546,000
MISCELLANEOUS	3,000	1,000	0	1,000	1,000
Total Revenues	609,500	548,000	0	548,000	548,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	(13,114)	47,455	0	47,455	47,455
Total Funding	596,386	595,455	0	595,455	595,455

Five Year History of Expenditures and Revenues

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	859,090	688,668	632,220	440,821	595,455
Revenues	616,039	487,903	495,783	470,000	548,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: CO ATTY BAD CHECK PROGRAM

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	348,768	363,876	157,229	357,511	357,511
OVERTIME	6,920	0	6,362	0	0
SPECIAL ASSIGNMENT PAY	5,269	0	5,019	6,500	6,500
BUDGETED PERSONAL SVCS REDUCTION	0	(18,193)	0	(14,500)	(14,500)
BUDGETED BENEFITS	105,573	103,206	58,091	101,447	101,447
OPEB COSTS	1,802	0	(485)	0	0
INTERDEPARTMENTAL SALARIES	262	46,000	0	50,000	50,000
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	468,594	494,889	226,216	500,958	500,958
OFFICE SUPPLIES	10,262	9,000	4,651	7,200	7,200
BOOKS/SUBSCRIPTIONS/VIDEO	85	0	830	0	0
FOOD SUPPLIES	0	0	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	577	0	0	0	0
NON MEDICAL PROFESSIONAL SERVICES	17,203	16,325	7,395	7,325	7,325
TELEPHONE/VOICE/DATA TELECOMMUNICATION	17,796	12,372	9,748	12,372	12,372
POSTAGE & FREIGHT	43,503	17,200	16,143	19,400	19,400
IN-STATE TRAVEL	130	0	0	0	0
IN-STATE TRAINING	89	0	395	0	0
ADVERTISING	35,364	25,000	24,296	20,000	20,000
PRINTING AND MICROFILMING	18,676	10,000	5,516	9,000	9,000
OTHER INSURANCE	68	0	0	0	0
LEASES & RENTALS	300	0	306	0	0
R&M MACHINERY & EQUIPMENT	324	0	197	0	0
INT. EXP - POOLED INV	400	0	1,313	0	0
INVESTIGATIVE EXPENSES	11,543	11,000	6,597	18,600	18,600
DUES AND MEMBERSHIPS	555	600	610	600	600
OTHER MISCELLANEOUS CHARGES	6,751	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	163,626	101,497	77,997	94,497	94,497
*** TOTAL: EXPENDITURE ACCOUNTS -					
	632,220	596,386	304,213	595,455	595,455
REVENUE					
OTHER FINES	492,624	597,500	287,662	546,000	546,000
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	492,624	597,500	287,662	546,000	546,000
INT. REV - POOLED INV	2,837	9,000	154	1,000	1,000

SUMMARY BY ACCOUNT

Department Name: CO ATTY BAD CHECK PROGRAM

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
** OBJECT TOTALS FOR:					
INTEREST	2,837	9,000	154	1,000	1,000
OTHER MISCELLANEOUS REVENUE	322	3,000	0	1,000	1,000
** OBJECT TOTALS FOR:					
MISCELLANEOUS	322	3,000	0	1,000	1,000
*** TOTAL: REVENUE	495,783	609,500	287,816	548,000	548,000

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CO ATTY C.O.T. CONSUMER PROTECTION

Expenditures: 30,112

Revenues: 500

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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	30,108	30,112	0	30,112	30,112
Total Expenditures	30,108	30,112	0	30,112	30,112
Revenues					
INTEREST	900	500	0	500	500
Total Revenues	900	500	0	500	500
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	29,208	29,612	0	29,612	29,612
Total Funding	30,108	30,112	0	30,112	30,112

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

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	0	0	0	642	30,112
Revenues	0	945	946	0	500
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

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

	2007/2008	2008/2009		2009/2010	
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	0	25,443	0	25,443	25,443
BUDGETED BENEFITS	0	4,665	0	4,669	4,669
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	0	30,108	0	30,112	30,112
INT. EXP - POOLED INV	0	0	642	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	0	0	642	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	0	30,108	642	30,112	30,112
REVENUE					
INT. REV - POOLED INV	946	900	(20)	500	500
** OBJECT TOTALS FOR:					
INTEREST	946	900	(20)	500	500
*** TOTAL: REVENUE	946	900	(20)	500	500

COUNTY LAW ENFORCEMENT ANTIRACKETEERING

Expenditures: 4,908,244

Revenues: 3,790,725

FTEs: 28.3

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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	1,315,982	1,261,308	0	1,261,308	1,261,308
SUPPLIES AND SERVICES	3,961,322	3,494,966	0	3,494,966	3,494,966
CAPITAL OUTLAY	331,207	151,970	0	151,970	151,970
Total Expenditures	5,608,511	4,908,244	0	4,908,244	4,908,244
Revenues					
INTEREST	455,500	296,500	0	296,500	296,500
INTERGOVERNMENTAL	581,170	498,629	0	498,629	498,629
MISCELLANEOUS	3,470,465	2,995,596	0	2,995,596	2,995,596
Total Revenues	4,507,135	3,790,725	0	3,790,725	3,790,725
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	1,101,376	1,117,519	0	1,117,519	1,117,519
Total Funding	5,608,511	4,908,244	0	4,908,244	4,908,244

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

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	1,393,927	1,982,097	2,405,790	5,608,511	4,908,244
Revenues	5,002,776	4,819,051	4,549,636	4,507,135	3,790,725
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: COUNTY LAW ENFORCEMENT ANTIRACKETEERING

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	382,174	1,022,989	146,682	1,032,757	1,032,757
OVERTIME	5,663	0	7,324	0	0
ON-CALL PAY	1,083	0	166	0	0
TEMPORARY HELP	0	30,263	0	24,326	24,326
HOLIDAY PAY	0	0	75	0	0
SPECIAL ASSIGNMENT PAY	10,009	0	6,192	26,499	26,499
BUDGETED PERSONAL SVCS REDUCTION	0	0	0	(51,638)	(51,638)
BUDGETED BENEFITS	100,218	299,396	41,309	282,030	282,030
OPEB COSTS	1,367	0	(368)	0	0
SALARY REDUCTION	0	(52,666)	0	(52,666)	(52,666)
INTERDEPARTMENTAL SALARIES	27,711	16,000	373	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	528,225	1,315,982	201,753	1,261,308	1,261,308
OFFICE SUPPLIES	12,602	14,000	16,455	25,000	25,000
BOOKS/SUBSCRIPTIONS/VIDEO	8,933	12,400	2,112	9,400	9,400
SOFTWARE / SOFTWARE LICENSES <\$1,000	5,917	78,424	40,217	58,424	58,424
FOOD SUPPLIES	4,276	5,000	5,854	5,000	5,000
FOOD PREPARATION SUPPLIES	119	0	0	0	0
FUEL, OIL, LUBRICANTS	49,137	10,000	81,026	50,000	50,000
CLOTHING/UNIFORMS/SAFETY	11,400	10,000	22,935	14,000	14,000
OTHER OPERATING SUPPLIES	5,929	15,000	1,282	5,000	5,000
REPAIR & MAINTENANCE SUPPLIES	11,359	18,000	77	5,000	5,000
SMALL TOOLS & OFFICE EQUIP < \$1,000	273,743	508,000	84,939	275,000	275,000
COURT REPORTERS	640	1,000	0	1,000	1,000
EXPERT WITNESSES & INTERPRETERS	119	0	65	0	0
NON MEDICAL PROFESSIONAL SERVICES	109,436	55,000	39,127	64,700	64,700
MEDICAL PROFESSIONAL SERVICES	0	0	695	0	0
LAB & X-RAY SERVICES	18,937	25,000	1,293	15,000	15,000
SECURITY	15,275	15,000	56,913	45,000	45,000
TELEPHONE/VOICE/DATA TELECOMMUNICATION	56,017	50,000	87,001	100,000	100,000
POSTAGE & FREIGHT	6,166	5,000	18,579	10,000	10,000
MILEAGE REIMBURSEMENT	3,329	3,000	1,331	3,000	3,000
IN-STATE TRAVEL	16,065	15,000	2,681	10,000	10,000
IN-STATE TRAINING	45,081	20,000	13,584	15,000	15,000
OUT-OF-STATE TRAVEL/TRAINING	65,783	60,000	10,724	30,000	30,000
MOTOR POOL	0	2,500	15	1,000	1,000
EXTRADITION & INVESTIGATION	0	2,500	766	2,500	2,500
WITNESS TRAVEL	0	3,000	0	3,000	3,000
ADVERTISING	10,049	18,000	8,229	18,000	18,000

SUMMARY BY ACCOUNT

Department Name: COUNTY LAW ENFORCEMENT ANTIRACKETEERING

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
PRINTING AND MICROFILMING	48,885	25,000	27,762	50,000	50,000
OTHER INSURANCE	1,447	2,500	0	1,000	1,000
ELECTRICITY	358	0	181	0	0
WATER & SEWER	1,332	0	0	0	0
LEASES & RENTALS	9,225	40,000	36,767	60,000	60,000
INTERDEPT. SUPPLIES & SERVICES	678	0	0	0	0
R&M MACHINERY & EQUIPMENT	106,358	53,000	25,332	53,000	53,000
R&M RENEWAL SOFTWARE AGREEMENTS	52,793	10,000	11,306	20,000	20,000
R&M BUILDINGS & GROUNDS	78,593	30,000	1,659	25,000	25,000
AID TO GOVERNMENTS & AGENCIES	321,251	500,000	158,748	300,000	300,000
INVESTIGATIVE EXPENSES	12	20,000	27,167	30,000	30,000
JUDGMENTS & DAMAGES	0	0	10,280	0	0
DUES AND MEMBERSHIPS	12,065	15,000	3,210	15,000	15,000
COUNTY MATCH CONTRIBUTION	7,783	20,298	4,059	126,242	126,242
OTHER MISCELLANEOUS CHARGES	206,864	2,299,700	817,094	2,049,700	2,049,700
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	1,577,956	3,961,322	1,619,465	3,494,966	3,494,966
FURNITURE (\$1,000 - \$4,999)	0	40,000	0	0	0
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	69,255	112,831	33,343	76,750	76,750
SOFTWARE/OFF MACH (\$5,000 OR MORE)	88,149	178,376	5,142	75,220	75,220
OTHER MACH & EQUIP (\$5,000 OR MORE)	142,205	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	299,609	331,207	38,485	151,970	151,970
*** TOTAL: EXPENDITURE ACCOUNTS -	2,405,790	5,608,511	1,859,703	4,908,244	4,908,244
REVENUE					
FEDERAL REVENUE	558,020	581,170	363,622	498,629	498,629
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	558,020	581,170	363,622	498,629	498,629
INT. REV - POOLED INV	412,681	455,500	64,170	296,500	296,500
** OBJECT TOTALS FOR:					
INTEREST	412,681	455,500	64,170	296,500	296,500
OTHER MISCELLANEOUS REVENUE	3,577,486	3,470,465	2,192,354	2,995,596	2,995,596
** OBJECT TOTALS FOR:					
MISCELLANEOUS	3,577,486	3,470,465	2,192,354	2,995,596	2,995,596
SALE OF FIXED ASSETS	1,449	0	0	0	0
** OBJECT TOTALS FOR:					
MEMO REVENUE	1,449	0	0	0	0
*** TOTAL: REVENUE	4,549,636	4,507,135	2,620,146	3,790,725	3,790,725

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CO ATTY EMPLOYER SANCTIONS

Expenditures: 335,225

Revenues: 500,000

FTEs: 5.0

Function Statement: As of January 1, 2008, under the Legal Arizona Workers Act, employers in Arizona are subject to civil penalties, including revocation of all Arizona business licenses, for knowingly or intentionally employing an “unauthorized alien,” someone who is not a U.S. citizen or permanent resident, and who is not otherwise legally authorized to work in the United States. The Act requires the County Attorney to investigate allegations that an employer has violated the Act. If a complaint is determined to be accurate and valid, the Pima County Attorney is required to notify local law enforcement and United States Immigration and Customs Enforcement (ICE) of the unauthorized alien. The County Attorney is then required to file an action for sanctions against the employer in Pima County Superior Court. The Pima County Attorney is also required to determine if an employer has previously been found to have violated the Legal Arizona Workers Act, and whether the employer is still in a probationary period related to any prior offenses.

Mandates: ARS 23-212 and ARS 23-212.01

Funding Summary

Department	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	0	298,265	0	298,265	298,265
SUPPLIES AND SERVICES	0	30,460	0	30,460	30,460
CAPITAL OUTLAY	0	6,500	0	6,500	6,500
Total Expenditures	0	335,225	0	335,225	335,225
Revenues					
INTERGOVERNMENTAL	0	500,000	0	500,000	500,000
Total Revenues	0	500,000	0	500,000	500,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	0	(164,775)	0	(164,775)	(164,775)
Total Funding	0	335,225	0	335,225	335,225

The Employer Sanctions Special Revenue Fund was established in fiscal year 2008/09.

Five Year History of Expenditures and Revenues

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	0	0	0	63,929	335,225
Revenues	0	0	0	501,752	500,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: CO ATTY EMPLOYER SANCTIONS

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	0	0	0	228,900	228,900
BUDGETED BENEFITS	0	0	0	69,365	69,365
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	0	0	0	298,265	298,265
OFFICE SUPPLIES	0	0	0	9,000	9,000
TELEPHONE/VOICE/DATA TELECOMMUNICATION	0	0	0	5,000	5,000
MOTOR POOL	0	0	0	2,000	2,000
PRINTING AND MICROFILMING	0	0	0	4,000	4,000
INVESTIGATIVE EXPENSES	0	0	0	10,000	10,000
DUES AND MEMBERSHIPS	0	0	0	460	460
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	0	0	0	30,460	30,460
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	0	0	0	6,500	6,500
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	0	0	0	6,500	6,500
*** TOTAL: EXPENDITURE ACCOUNTS -	0	0	0	335,225	335,225
REVENUE					
STATE REVENUE	0	0	500,000	500,000	500,000
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	0	0	500,000	500,000	500,000
INT. REV - POOLED INV	0	0	1,752	0	0
** OBJECT TOTALS FOR:					
INTEREST	0	0	1,752	0	0
*** TOTAL: REVENUE	0	0	501,752	500,000	500,000

CO ATTY FILL THE GAP

Expenditures: 713,762

Revenues: 356,872

FTEs: 14.0

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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	1,114,108	711,897	0	711,897	711,897
SUPPLIES AND SERVICES	2,325	1,865	0	1,865	1,865
Total Expenditures	1,116,433	713,762	0	713,762	713,762
Revenues					
INTEREST	51,000	6,000	0	6,000	6,000
INTERGOVERNMENTAL	358,092	350,872	0	350,872	350,872
Total Revenues	409,092	356,872	0	356,872	356,872
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	707,341	356,890	0	356,890	356,890
Total Funding	1,116,433	713,762	0	713,762	713,762

Five Year History of Expenditures and Revenues

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	378,768	562,417	571,567	468,367	713,762
Revenues	356,907	381,408	384,043	409,092	356,872
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: CO ATTY FILL THE GAP

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	415,876	884,250	216,101	610,488	610,488
OVERTIME	8,140	0	2,257	0	0
SHIFT DIFFERENTIAL	341	0	342	0	0
HOLIDAY PAY	860	0	927	0	0
SPECIAL ASSIGNMENT PAY	8,004	13,500	5,592	4,000	4,000
BUDGETED PERSONAL SVCS REDUCTION	0	0	0	(43,455)	(43,455)
BUDGETED BENEFITS	113,206	216,358	57,996	140,864	140,864
OPEB COSTS	1,986	0	(534)	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	548,413	1,114,108	282,681	711,897	711,897
SOFTWARE / SOFTWARE LICENSES <\$1,000	892	0	618	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	1,217	0	0	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	53	0	95	0	0
IN-STATE TRAINING	285	0	2,101	0	0
OUT-OF-STATE TRAVEL/TRAINING	4,722	0	1,942	0	0
PRINTING AND MICROFILMING	0	0	28	0	0
OTHER INSURANCE	86	0	0	0	0
R&M MACHINERY & EQUIPMENT	234	0	0	0	0
R&M RENEWAL SOFTWARE AGREEMENTS	3,032	0	0	0	0
DUES AND MEMBERSHIPS	1,695	2,325	2,655	1,865	1,865
OTHER MISCELLANEOUS CHARGES	100	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	12,316	2,325	7,439	1,865	1,865
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	10,838	0	36,906	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	10,838	0	36,906	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	571,567	1,116,433	327,026	713,762	713,762
REVENUE					
STATE REVENUE	350,795	358,092	280,556	350,872	350,872
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	350,795	358,092	280,556	350,872	350,872
INT. REV - POOLED INV	32,944	51,000	4,055	6,000	6,000
** OBJECT TOTALS FOR:					
INTEREST	32,944	51,000	4,055	6,000	6,000
OTHER MISCELLANEOUS REVENUE	304	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	304	0	0	0	0
*** TOTAL: REVENUE	384,043	409,092	284,611	356,872	356,872

CO ATTY VICTIM RESTITUTION

Expenditures: 15,000

Revenues: 7,000

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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	20,000	15,000	0	15,000	15,000
Total Expenditures	20,000	15,000	0	15,000	15,000
Revenues					
INTEREST	5,000	7,000	0	7,000	7,000
Total Revenues	5,000	7,000	0	7,000	7,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	15,000	8,000	0	8,000	8,000
Total Funding	20,000	15,000	0	15,000	15,000

Five Year History of Expenditures and Revenues

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	0	0	228	5,000	15,000
Revenues	112	4,352	7,430	5,000	7,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: CO ATTY VICTIM RESTITUTION

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
OUT-OF-STATE TRAVEL/TRAINING	149	0	2,214	0	0
PRINTING AND MICROFILMING	0	0	213	0	0
INT. EXP - POOLED INV	79	0	0	0	0
JUDGMENTS & DAMAGES	0	20,000	0	15,000	15,000
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	<u>228</u>	<u>20,000</u>	<u>2,427</u>	<u>15,000</u>	<u>15,000</u>
*** TOTAL: EXPENDITURE ACCOUNTS -	<u><u>228</u></u>	<u><u>20,000</u></u>	<u><u>2,427</u></u>	<u><u>15,000</u></u>	<u><u>15,000</u></u>
REVENUE					
INTEREST	0	2,000	0	1,000	1,000
INT. REV - POOLED INV	7,329	3,000	3,052	6,000	6,000
** OBJECT TOTALS FOR:					
INTEREST	<u>7,329</u>	<u>5,000</u>	<u>3,052</u>	<u>7,000</u>	<u>7,000</u>
OTHER MISCELLANEOUS REVENUE	101	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	<u>101</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
*** TOTAL: REVENUE	<u><u>7,430</u></u>	<u><u>5,000</u></u>	<u><u>3,052</u></u>	<u><u>7,000</u></u>	<u><u>7,000</u></u>

CO ATTY VICTIM WITNESS COMP

Expenditures: 514,546

Revenues: 513,152

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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	70,023	69,146	0	69,146	69,146
SUPPLIES AND SERVICES	415,404	445,400	0	445,400	445,400
Total Expenditures	485,427	514,546	0	514,546	514,546
Revenues					
INTEREST	0	30,500	0	30,500	30,500
INTERGOVERNMENTAL	413,627	410,852	0	410,852	410,852
MISCELLANEOUS	71,800	71,800	0	71,800	71,800
Total Revenues	485,427	513,152	0	513,152	513,152
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	0	1,394	0	1,394	1,394
Total Funding	485,427	514,546	0	514,546	514,546

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

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	425,965	363,168	527,376	485,427	514,546
Revenues	443,529	411,021	628,554	485,427	513,152
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: CO ATTY VICTIM WITNESS COMP

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	44,076	59,248	36,718	56,206	56,206
OVERTIME	0	0	9	0	0
BUDGETED BENEFITS	10,444	10,775	9,053	12,940	12,940
OPEB COSTS	148	0	(40)	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	54,668	70,023	45,740	69,146	69,146
IN-STATE TRAINING	0	0	79	0	0
OUT-OF-STATE TRAVEL/TRAINING	1,143	0	0	0	0
JUDGMENTS & DAMAGES	471,565	415,404	267,699	445,400	445,400
OTHER MISCELLANEOUS CHARGES	0	0	79	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	472,708	415,404	267,857	445,400	445,400
*** TOTAL: EXPENDITURE ACCOUNTS -	527,376	485,427	313,597	514,546	514,546
REVENUE					
FEDERAL REVENUE	10,212	0	0	0	0
STATE REVENUE	486,127	413,627	308,139	410,852	410,852
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	496,339	413,627	308,139	410,852	410,852
OTHER FINES	0	0	18,158	0	0
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	0	0	18,158	0	0
INTEREST	68,155	0	6,128	30,500	30,500
** OBJECT TOTALS FOR:					
INTEREST	68,155	0	6,128	30,500	30,500
OTHER MISCELLANEOUS REVENUE	64,060	71,800	64,091	71,800	71,800
** OBJECT TOTALS FOR:					
MISCELLANEOUS	64,060	71,800	64,091	71,800	71,800
*** TOTAL: REVENUE	628,554	485,427	396,516	513,152	513,152

COUNTY ATTORNEY GRANTS

Expenditures: 3,653,522

Revenues: 3,572,935

FTEs: 60.7

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

Mandates: None

Funding Summary

Department	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	3,099,291	3,286,626	0	3,286,626	3,286,626
SUPPLIES AND SERVICES	395,336	328,651	0	328,651	328,651
CAPITAL OUTLAY	44,815	38,245	0	38,245	38,245
Total Expenditures	3,539,442	3,653,522	0	3,653,522	3,653,522
Revenues					
INTEREST	35,503	29,500	0	29,500	29,500
INTERGOVERNMENTAL	3,338,052	3,424,495	0	3,424,495	3,424,495
MISCELLANEOUS	96,143	118,940	0	118,940	118,940
Total Revenues	3,469,698	3,572,935	0	3,572,935	3,572,935
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	69,744	80,587	0	80,587	80,587
Total Funding	3,539,442	3,653,522	0	3,653,522	3,653,522

Five Year History of Expenditures and Revenues

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	2,696,340	2,459,567	2,748,773	3,219,269	3,653,522
Revenues	2,431,938	2,624,854	3,593,262	3,469,698	3,572,935
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY GRANTS

ACCOUNT NAME	2007/2008	2008/2009	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	1,635,240	2,443,092	1,409,225	2,585,034	2,585,034
OVERTIME	24,732	8,595	6,743	0	0
ON-CALL PAY	2,857	0	1,456	0	0
SHIFT DIFFERENTIAL	2	0	0	0	0
HOLIDAY PAY	578	0	1,042	0	0
SPECIAL ASSIGNMENT PAY	17,164	0	12,884	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	0	0	(19,654)	(19,654)
BUDGETED BENEFITS	392,920	594,938	344,313	668,580	668,580
OPEB COSTS	4,423	0	(1,136)	0	0
INTERDEPARTMENTAL SALARIES	0	52,666	365	52,666	52,666
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	<u>2,077,916</u>	<u>3,099,291</u>	<u>1,774,892</u>	<u>3,286,626</u>	<u>3,286,626</u>
OFFICE SUPPLIES	1,008	10,021	800	5,808	5,808
BOOKS/SUBSCRIPTIONS/VIDEO	53	0	0	0	0
SOFTWARE / SOFTWARE LICENSES <\$1,000	3,480	0	6,792	0	0
FOOD SUPPLIES	0	0	71	0	0
CLOTHING/UNIFORMS/SAFETY	169	0	0	0	0
FILM, MAPS, BLUEPRINTS	0	0	56	0	0
OTHER OPERATING SUPPLIES	0	0	43	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	11,332	2,200	9,749	2,200	2,200
COURT REPORTERS	334	0	0	0	0
LEGAL SERVICES	91,719	0	0	0	0
EXPERT WITNESSES & INTERPRETERS	0	0	6,840	0	0
NON MEDICAL PROFESSIONAL SERVICES	974	53,920	19,764	49,840	49,840
MEDICAL PROFESSIONAL SERVICES	20,000	0	0	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	27,403	2,100	14,320	2,100	2,100
POSTAGE & FREIGHT	36,607	50,617	27,000	29,400	29,400
MILEAGE REIMBURSEMENT	392	1,000	130	1,000	1,000
IN-STATE TRAVEL	0	0	859	0	0
IN-STATE TRAINING	1,902	10,484	2,168	10,484	10,484
OUT-OF-STATE TRAVEL/TRAINING	54,660	35,813	30,671	38,813	38,813
MOTOR POOL	0	34,000	0	0	0
EXTRADITION & INVESTIGATION	0	0	3,254	0	0
WITNESS TRAVEL	0	0	1,828	0	0
PRINTING AND MICROFILMING	5,213	13,532	7,080	13,532	13,532
OTHER INSURANCE	43	0	0	0	0
LEASES & RENTALS	1,227	6,000	1,081	2,000	2,000
R&M MACHINERY & EQUIPMENT	9,835	0	1,353	0	0
R&M RENEWAL SOFTWARE AGREEMENTS	3,798	0	3,508	0	0

SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY GRANTS

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
JUDGMENTS & DAMAGES	242,360	175,649	84,203	173,474	173,474
DUES AND MEMBERSHIPS	2,085	0	2,220	0	0
OTHER MISCELLANEOUS CHARGES	100	0	925	0	0
MISC NON CASH ADJUSTMENTS	0	0	16,885	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	514,694	395,336	241,600	328,651	328,651
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	43,683	27,295	47,900	38,245	38,245
MOTOR VEHICLES (\$5,000 OR MORE)	0	0	40,614	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	112,480	17,520	34,089	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	156,163	44,815	122,603	38,245	38,245
*** TOTAL: EXPENDITURE ACCOUNTS -	2,748,773	3,539,442	2,139,095	3,653,522	3,653,522
REVENUE					
FEDERAL REVENUE	995,001	1,677,426	493,328	1,579,809	1,579,809
STATE REVENUE	2,558,653	1,660,626	1,059,828	1,844,686	1,844,686
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	3,553,654	3,338,052	1,553,156	3,424,495	3,424,495
INT. REV - POOLED INV	38,812	35,503	6,668	29,500	29,500
** OBJECT TOTALS FOR:					
INTEREST	38,812	35,503	6,668	29,500	29,500
OTHER MISCELLANEOUS REVENUE	796	96,143	5,813	118,940	118,940
** OBJECT TOTALS FOR:					
MISCELLANEOUS	796	96,143	5,813	118,940	118,940
*** TOTAL: REVENUE	3,593,262	3,469,698	1,565,637	3,572,935	3,572,935

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Pima County FY 2009/2010 Recommended Budget

Indigent Defense – General Fund

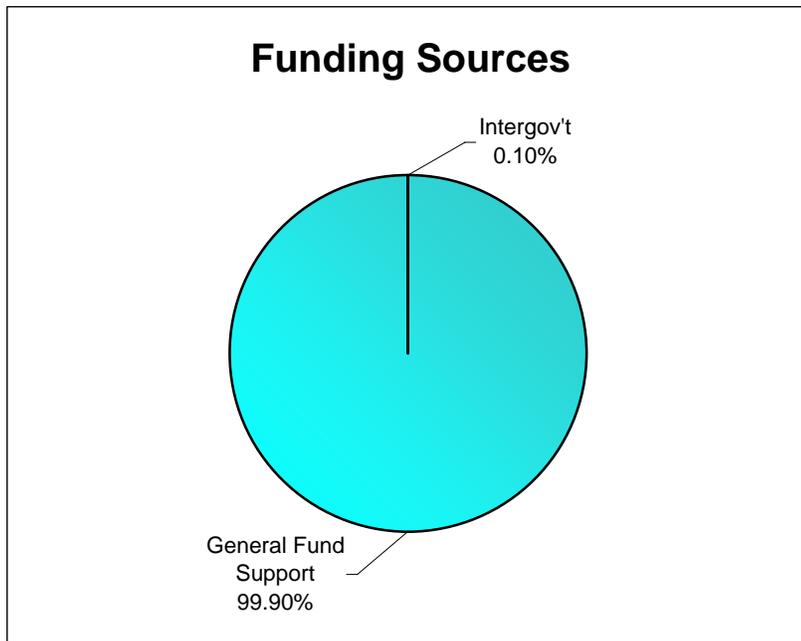
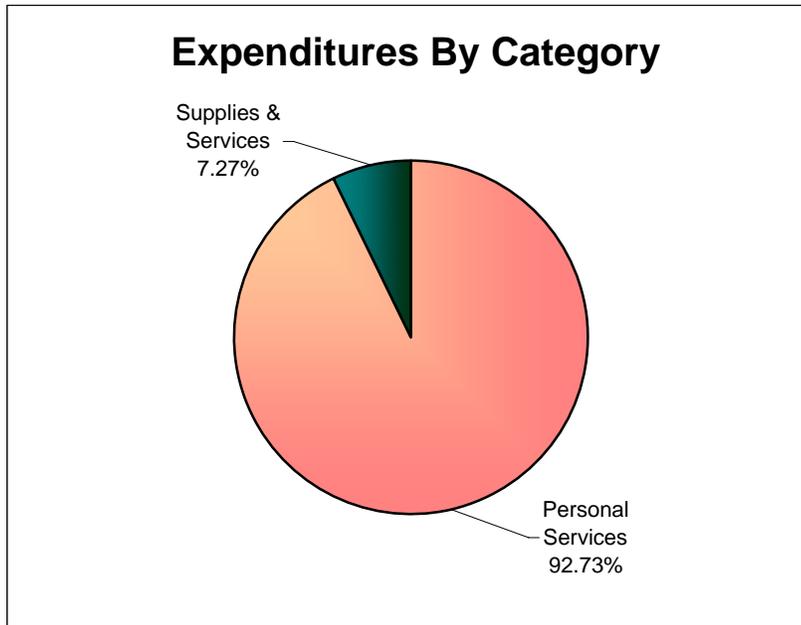
Revenue \$ 14,400
Expenditures 14,638,321

Fund Impact \$ (14,623,921)

FTEs 194.0

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.

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 2008/2009 Adopted	14,991,199	12,960	0	(14,978,239)
Benefits Adjustment	12,250			(12,250)
Workers Compensation Adjustment	(11,100)			11,100
Dental/Life Insurance Adjustment	12,294			(12,294)
Retirement Rate Adjustments	(6,252)			6,252
Transfer from budget of Contract Attorneys	54,000			(54,000)
Adjustment to Motor Pool Costs	(40,730)			40,730
FY 2008/09 Mid-Year 2.5% Budget Reduction	(374,780)			374,780
Increase Federal Work Study positions	1,440	1,440		0
Supplemental Requests				
None Submitted				
Total Recommended Budget	<u>14,638,321</u>	<u>14,400</u>	<u>0</u>	<u>(14,623,921)</u>
Full Time Equivalents (FTEs)	<u>194.0</u>			

Comments/Issues

FTEs in the department decreased by 28.5, or 12.8 percent. Factors contributing to this net decrease include:

- The elimination of 18 positions which were authorized but not filled or funded through Supplemental Package G in fiscal year 2007/08.
- The elimination of 10.5 additional vacant FTEs, primarily in the Public Defender felony center, to meet the 2.5% budget reduction.

The Recommended Budget includes the fiscal year 2008/09 mid-year 2.5 percent budget reduction of \$374,780.

The Recommended Budget includes General Fund revenue of \$14,400 for Federal Work Study reimbursements.

The department submitted no requests for supplemental funding.

Five Year History of Expenditures and Revenues - General Fund

	FY 2005/2006 Actual	FY 2006/2007 Actual	FY 2007/2008 Actual	FY 2008/2009 Projected	FY 2009/2010 Recommended
Expenditures	12,854,695	14,209,886	15,546,642	15,337,353	14,638,321
Revenues	12,696	12,042	11,198	16,814	14,400

Funding Summary By Department - General Fund

	FY 2008/2009 Adopted	FY 2009/2010 Department Base Request	FY 2009/2010 Department Supplementals	FY 2009/2010 Department Total Request	FY 2009/2010 Administrator Recommended
Expenditures					
Personal Services	13,670,266	13,573,613	0	13,573,613	13,573,613
Supplies & Services	1,320,933	1,064,708	0	1,064,708	1,064,708
Capital	0	0	0	0	0
Total Expenditures	14,991,199	14,638,321	0	14,638,321	14,638,321
Revenues					
Intergovernmental	12,960	14,400	0	14,400	14,400
Charges for Services	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Total Revenues	12,960	14,400	0	14,400	14,400
General Fund Support	14,978,239	14,623,921	0	14,623,921	14,623,921
Total Funding	14,991,199	14,638,321	0	14,638,321	14,638,321

SUMMARY BY ACCOUNT

Department Name: INDIGENT DEFENSE

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	11,213,821	12,396,807	7,407,634	11,017,672	11,017,672
OVERTIME	10,861	0	4,006	0	0
TEMPORARY HELP	21,138	0	4,780	0	0
HOLIDAY PAY	3,107	4,334	2,033	3,777	3,777
SPECIAL ASSIGNMENT PAY	94,036	106,060	54,578	91,022	91,022
BUDGETED PERSONAL SVCS REDUCTION	0	(935,304)	0	(317,534)	(317,534)
BUDGETED BENEFITS	2,800,424	3,113,701	1,813,175	2,768,726	2,768,726
SALARY REDUCTION	(80,882)	(1,035,332)	0	0	0
INTERDEPARTMENTAL SALARIES	47,785	20,000	6,712	9,950	9,950
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	14,110,290	13,670,266	9,292,918	13,573,613	13,573,613
OFFICE SUPPLIES	134,402	105,571	58,940	105,741	105,741
BOOKS/SUBSCRIPTIONS/VIDEO	42,715	38,179	28,247	34,121	34,121
SOFTWARE / SOFTWARE LICENSES <\$1,000	4,791	0	0	0	0
FOOD SUPPLIES	6,939	8,860	2,860	0	0
FOOD PREPARATION SUPPLIES	340	0	453	0	0
MEDICAL & LAB SUPPLIES	5	0	0	0	0
FUEL, OIL, LUBRICANTS	35	0	0	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	226	300	21	0	0
CLOTHING/UNIFORMS/SAFETY	646	882	100	150	150
FILM, MAPS, BLUEPRINTS	144	0	0	0	0
REPAIR & MAINTENANCE SUPPLIES	7,018	1,000	2,819	5,500	5,500
SMALL TOOLS & OFFICE EQUIP < \$1,000	45,492	43,413	9,366	22,000	22,000
COURT REPORTERS	164,511	197,796	195,784	191,285	191,285
EXPERT WITNESSES & INTERPRETERS	40,945	36,353	64,999	224,385	224,385
NON MEDICAL PROFESSIONAL SERVICES	241,464	295,618	235,763	126,116	126,116
MEDICAL PROFESSIONAL SERVICES	176,638	140,244	73,715	0	0
LAB & X-RAY SERVICES	5,948	6,820	500	0	0
SECURITY	526	0	0	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	111,400	126,526	64,327	103,766	103,766
POSTAGE & FREIGHT	33,261	34,021	20,851	32,576	32,576
MILEAGE REIMBURSEMENT	7,433	3,586	3,735	0	0
IN-STATE TRAVEL	1,297	0	148	0	0
IN-STATE TRAINING	26,256	0	(146)	0	0
OUT-OF-STATE TRAVEL/TRAINING	6,179	0	916	0	0
MOTOR POOL	140,291	142,911	79,563	76,807	76,807
EXTRADITION & INVESTIGATION	1,674	1,389	428	3,700	3,700
WITNESS TRAVEL	2,161	6,929	8,542	6,929	6,929
ADVERTISING	1,843	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: INDIGENT DEFENSE

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
PRINTING AND MICROFILMING	59,676	65,677	36,358	56,000	56,000
OTHER INSURANCE	2,063	2,576	1,137	1,424	1,424
ELECTRICITY	0	0	0	0	0
NATURAL GAS	1,655	1,372	598	600	600
WATER & SEWER	602	733	353	600	600
REFUSE/SEWAGE DISPOSAL/RECYCLING	550	500	496	700	700
LEASES & RENTALS	75	0	0	0	0
SUPPLIES & SERVICES REDUCTION	0	(93,430)	0	0	0
INTERDEPT. SUPPLIES & SERVICES	3,153	1,291	544	1,155	1,155
INTERDEPARTMENTAL LABOR OVERHEAD	106	0	0	0	0
R&M MACHINERY & EQUIPMENT	17,033	11,868	8,959	11,200	11,200
R&M BUILDINGS & GROUNDS	58,729	16,625	6,291	8,850	8,850
INTERNAL SPECIAL PROCESSING FEES	0	0	0	2,400	2,400
INVESTIGATIVE EXPENSES	1,308	2,334	431	0	0
DUES AND MEMBERSHIPS	48,798	56,652	42,535	45,740	45,740
LAUNDRY & LINEN SERVICES	1,384	1,041	586	1,250	1,250
OTHER MISCELLANEOUS CHARGES	6,522	63,296	2,098	1,713	1,713
MISC NON CASH ADJUSTMENTS	(1,651)	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	1,404,583	1,320,933	952,317	1,064,708	1,064,708
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	6,069	0	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	25,700	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	31,769	0	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	15,546,642	14,991,199	10,245,235	14,638,321	14,638,321
REVENUE					
FEDERAL REVENUE	7,711	12,960	3,675	14,400	14,400
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	7,711	12,960	3,675	14,400	14,400
GENERAL GOVERNMENT FEES	356	0	0	0	0
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	356	0	0	0	0
OTHER MISCELLANEOUS REVENUE	3,131	0	3,854	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	3,131	0	3,854	0	0
*** TOTAL: REVENUE	11,198	12,960	7,529	14,400	14,400

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INDIGENT DEFENSE FILL THE GAP

Expenditures: 1,978,610

Revenues: 352,835

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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	105,561	136,198	0	136,198	136,198
SUPPLIES AND SERVICES	1,399,116	1,471,162	0	1,471,162	1,471,162
CAPITAL OUTLAY	534,506	371,250	0	371,250	371,250
Total Expenditures	2,039,183	1,978,610	0	1,978,610	1,978,610
Revenues					
INTEREST	58,000	28,591	0	28,591	28,591
INTERGOVERNMENTAL	333,174	324,244	0	324,244	324,244
Total Revenues	391,174	352,835	0	352,835	352,835
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	1,648,009	1,625,775	0	1,625,775	1,625,775
Total Funding	2,039,183	1,978,610	0	1,978,610	1,978,610

Five Year History of Expenditures and Revenues

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	53,592	168,068	480,748	332,838	1,978,610
Revenues	350,404	393,627	425,825	355,025	352,835
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: INDIGENT DEFENSE FILL THE GAP

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	0	77,814	0	103,876	103,876
BUDGETED BENEFITS	0	27,747	0	32,322	32,322
INTERDEPARTMENTAL SALARIES	17,465	0	10,272	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	17,465	105,561	10,272	136,198	136,198
COMPUTER EQUIPMENT (LESS THAN \$1,000)	0	0	0	194,580	194,580
REPAIR & MAINTENANCE SUPPLIES	1,294	0	327	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	394,956	40,000	88,127	0	0
NON MEDICAL PROFESSIONAL SERVICES	1,850	0	2,611	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	6,754	0	15,410	53,027	53,027
POSTAGE & FREIGHT	26	0	386	0	0
MILEAGE REIMBURSEMENT	5	0	0	0	0
IN-STATE TRAVEL	1,578	0	0	0	0
IN-STATE TRAINING	1,907	0	0	0	0
OUT-OF-STATE TRAVEL/TRAINING	0	0	1,240	0	0
ADVERTISING	0	0	18	0	0
PRINTING AND MICROFILMING	1,540	0	0	0	0
OTHER INSURANCE	288	0	304	0	0
REFUSE/SEWAGE DISPOSAL/RECYCLING	0	0	45	0	0
INTERDEPT. SUPPLIES & SERVICES	495	0	454	0	0
R&M MACHINERY & EQUIPMENT	18,467	0	5,132	0	0
R&M BUILDINGS & GROUNDS	20,935	0	16,809	0	0
OTHER MISCELLANEOUS CHARGES	911	1,359,116	5,360	1,223,555	1,223,555
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	451,006	1,399,116	136,223	1,471,162	1,471,162
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	0	34,506	5,671	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	12,277	500,000	19,458	371,250	371,250
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	12,277	534,506	25,129	371,250	371,250
*** TOTAL: EXPENDITURE ACCOUNTS -					
	480,748	2,039,183	171,624	1,978,610	1,978,610
REVENUE					
STATE REVENUE	333,174	333,174	266,491	324,244	324,244
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	333,174	333,174	266,491	324,244	324,244
INT. REV - POOLED INV	92,529	58,000	16,186	28,591	28,591

SUMMARY BY ACCOUNT

Department Name: INDIGENT DEFENSE FILL THE GAP

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
** OBJECT TOTALS FOR:					
INTEREST	92,529	58,000	16,186	28,591	28,591
OTHER MISCELLANEOUS REVENUE	122	0	226	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	122	0	226	0	0
*** TOTAL: REVENUE	425,825	391,174	282,903	352,835	352,835

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LEGAL DEFENDER TRAINING FUND

Expenditures: 22,180

Revenues: 12,400

FTEs: 0.0

Function Statement: Utilize state funding for continuing legal education for Legal Defender attorneys to meet the annual training requirements of the Arizona State Bar.

Mandates: ARS 12-117

Funding Summary

Department	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	20,180	22,180	0	22,180	22,180
Total Expenditures	20,180	22,180	0	22,180	22,180
Revenues					
INTEREST	4,720	1,200	0	1,200	1,200
INTERGOVERNMENTAL	15,460	11,200	0	11,200	11,200
Total Revenues	20,180	12,400	0	12,400	12,400
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	0	9,780	0	9,780	9,780
Total Funding	20,180	22,180	0	22,180	22,180

Five Year History of Expenditures and Revenues

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	15,638	18,757	10,880	45,000	22,180
Revenues	27,196	20,997	15,421	20,180	12,400
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: LEGAL DEFENDER TRAINING FUND

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
NON MEDICAL PROFESSIONAL SERVICES	0	0	12,750	0	0
IN-STATE TRAVEL	387	0	66	0	0
IN-STATE TRAINING	9,721	12,000	4,197	12,000	12,000
OUT-OF-STATE TRAVEL/TRAINING	772	8,180	6,755	10,180	10,180
MISC NON CASH ADJUSTMENTS	0	0	59	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	10,880	20,180	23,827	22,180	22,180
*** TOTAL: EXPENDITURE ACCOUNTS -	10,880	20,180	23,827	22,180	22,180
REVENUE					
STATE REVENUE	11,589	15,460	10,319	11,200	11,200
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	11,589	15,460	10,319	11,200	11,200
INT. REV - POOLED INV	3,816	4,720	893	1,200	1,200
** OBJECT TOTALS FOR:					
INTEREST	3,816	4,720	893	1,200	1,200
OTHER MISCELLANEOUS REVENUE	16	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	16	0	0	0	0
*** TOTAL: REVENUE	15,421	20,180	11,212	12,400	12,400

PUBLIC DEFENDER TRAINING FUND

Expenditures: 64,000

Revenues: 45,450

FTEs: 0.0

Function Statement: Utilize state funding for continuing legal education of Public Defender attorneys to meet the annual training requirements of the Arizona State Bar.

Mandates: ARS 12-117

Funding Summary

Department	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	62,148	64,000	0	64,000	64,000
Total Expenditures	62,148	64,000	0	64,000	64,000
Revenues					
INTEREST	2,900	450	0	450	450
INTERGOVERNMENTAL	59,248	45,000	0	45,000	45,000
Total Revenues	62,148	45,450	0	45,450	45,450
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	0	18,550	0	18,550	18,550
Total Funding	62,148	64,000	0	64,000	64,000

Five Year History of Expenditures and Revenues

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	60,042	46,088	67,213	62,148	64,000
Revenues	72,386	59,798	47,625	62,148	45,450
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: PUBLIC DEFENDER TRAINING FUND

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
BOOKS/SUBSCRIPTIONS/VIDEO	0	0	800	0	0
NON MEDICAL PROFESSIONAL SERVICES	0	0	3,050	0	0
POSTAGE & FREIGHT	5	0	0	0	0
IN-STATE TRAVEL	0	0	(75)	0	0
IN-STATE TRAINING	32,271	38,000	22,512	40,000	40,000
OUT-OF-STATE TRAVEL/TRAINING	34,637	24,148	23,841	24,000	24,000
INVESTIGATIVE EXPENSES	300	0	0	0	0
MISC NON CASH ADJUSTMENTS	0	0	568	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	<u>67,213</u>	<u>62,148</u>	<u>50,696</u>	<u>64,000</u>	<u>64,000</u>
*** TOTAL: EXPENDITURE ACCOUNTS -	<u><u>67,213</u></u>	<u><u>62,148</u></u>	<u><u>50,696</u></u>	<u><u>64,000</u></u>	<u><u>64,000</u></u>
REVENUE					
STATE REVENUE	45,044	59,248	48,509	45,000	45,000
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	<u>45,044</u>	<u>59,248</u>	<u>48,509</u>	<u>45,000</u>	<u>45,000</u>
INT. REV - POOLED INV	2,567	2,900	336	450	450
** OBJECT TOTALS FOR:					
INTEREST	<u>2,567</u>	<u>2,900</u>	<u>336</u>	<u>450</u>	<u>450</u>
OTHER MISCELLANEOUS REVENUE	14	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	<u>14</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
*** TOTAL: REVENUE	<u><u>47,625</u></u>	<u><u>62,148</u></u>	<u><u>48,845</u></u>	<u><u>45,450</u></u>	<u><u>45,450</u></u>

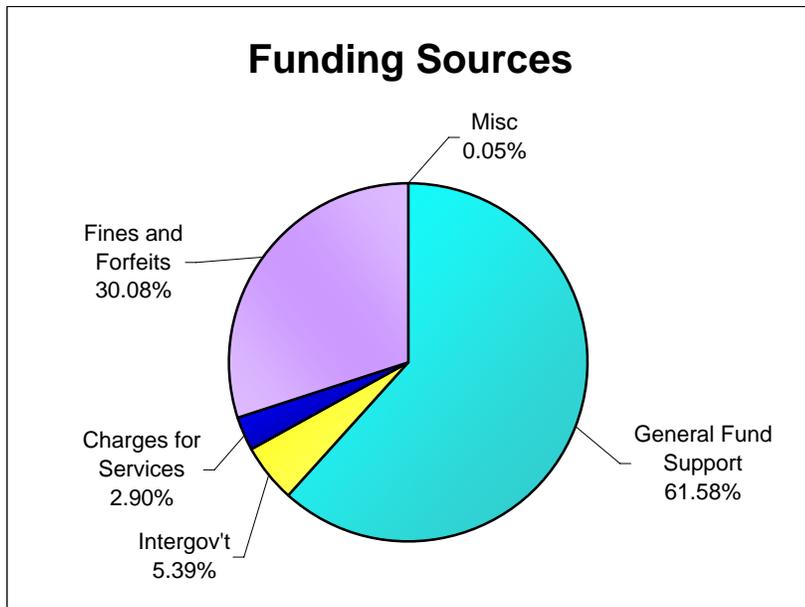
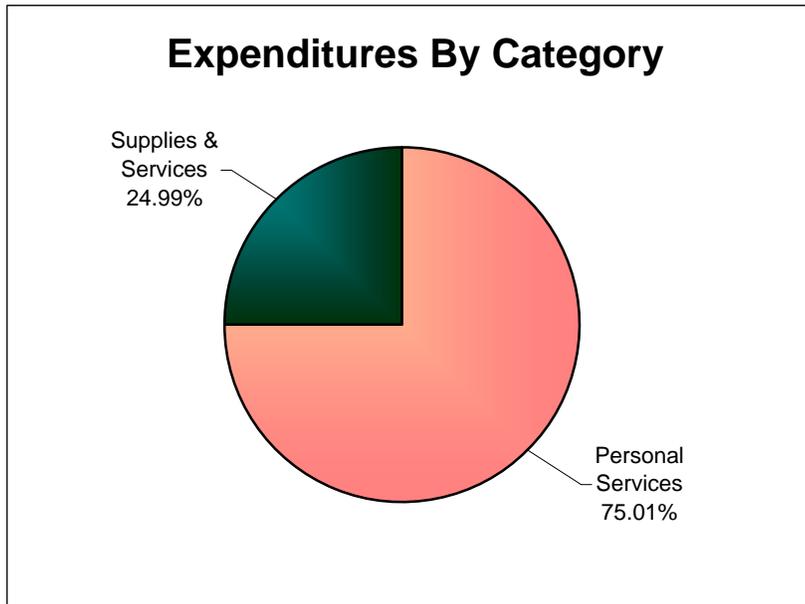
Pima County FY 2009/2010 Recommended Budget

Justice Court Ajo – General Fund

Revenue	\$ 259,389
Expenditures	<u>675,247</u>
Fund Impact	\$ (415,858)
FTEs	10.6

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.

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 2008/2009 Adopted	696,810	258,244	0	(438,566)
Benefits Adjustment	513			(513)
Retirement Rate Adjustments	(7,630)			7,630
Elected Official Salary Increase	3,595			(3,595)
Adjustment for Motor Pool Costs	(3,699)			3,699
FY 2008/09 Mid-Year 2.5% Budget Reduction	(14,342)			14,342
Increase in State Revenue		1,145		1,145
Supplemental Requests				
None Submitted				
Total Recommended Budget	<u>675,247</u>	<u>259,389</u>	<u>0</u>	<u>(415,858)</u>
Full Time Equivalents (FTEs)	<u>10.6</u>			

Comments/Issues

FTEs in the department decreased by .2, or 1.9 percent. The budgeted hours for the Court Interpreter position were reduced to meet the 2.5 percent budget reduction.

The Recommended Budget includes the fiscal year 2008/09 mid-year 2.5 percent budget reduction of \$14,342.

The department has contracted with the Fines/Fess and Restitution Enforcement (FARE) program administered by the Administrative Office of the Courts to assist in the collection of delinquent accounts.

Recommended General Fund revenue sources:

Court Fines	203,140
Justice of the Peace Salary Reimbursement	36,286
Administrative, Filing, and Forfeiture Fees	12,613
Probation and Attorney Fees	7,000
Miscellaneous Collections	350
	<u>259,389</u>

The department submitted no requests for supplemental funding.

Five Year History of Expenditures and Revenues - General Fund

	FY 2005/2006 Actual	FY 2006/2007 Actual	FY 2007/2008 Actual	FY 2008/2009 Projected	FY 2009/2010 Recommended
Expenditures	408,763	457,238	588,615	646,810	675,247
Revenues	252,405	250,505	278,245	258,244	259,389

Funding Summary By Department - General Fund

	FY 2008/2009 Adopted	FY 2009/2010 Department Base Request	FY 2009/2010 Department Supplementals	FY 2009/2010 Department Total Request	FY 2009/2010 Administrator Recommended
Expenditures					
Personal Services	522,660	506,482	0	506,482	506,482
Supplies & Services	174,150	168,765	0	168,765	168,765
Capital	0	0	0	0	0
Total Expenditures	696,810	675,247	0	675,247	675,247
Revenues					
Intergovernmental	35,141	36,286	0	36,286	36,286
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	258,244	259,389	0	259,389	259,389
General Fund Support	438,566	415,858	0	415,858	415,858
Total Funding	696,810	675,247	0	675,247	675,247

SUMMARY BY ACCOUNT

Department Name: JUSTICE COURT AJO

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	302,968	393,812	213,331	392,513	392,513
OVERTIME	14,385	7,470	4,059	7,470	7,470
ON-CALL PAY	0	3,401	0	100	100
HOLIDAY PAY	0	534	192	100	100
BUDGETED BENEFITS	81,524	112,443	61,156	103,494	103,494
CORP RET - JUDICIARY	2,423	0	2,169	0	0
INTERDEPARTMENTAL SALARIES	7,663	5,000	0	2,805	2,805
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	408,963	522,660	280,907	506,482	506,482
OFFICE SUPPLIES	10,592	5,700	4,760	5,700	5,700
BOOKS/SUBSCRIPTIONS/VIDEO	3,193	1,700	1,218	1,200	1,200
FOOD SUPPLIES	0	100	0	100	100
FUEL, OIL, LUBRICANTS	0	0	10	0	0
CHEMICALS	0	0	436	0	0
CLOTHING/UNIFORMS/SAFETY	0	500	0	500	500
FILM, MAPS, BLUEPRINTS	0	450	0	450	450
REPAIR & MAINTENANCE SUPPLIES	640	0	1,653	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	1,388	2,200	0	2,200	2,200
OTHER JUDICIAL OFFICERS	20,345	26,500	11,932	28,300	28,300
COURT REPORTERS	0	1,000	0	1,000	1,000
LEGAL SERVICES	56,500	60,000	38,250	60,000	60,000
EXPERT WITNESSES & INTERPRETERS	5,506	5,000	3,287	5,000	5,000
NON MEDICAL PROFESSIONAL SERVICES	1,482	0	0	0	0
MEDICAL PROFESSIONAL SERVICES	0	2,000	0	2,000	2,000
TELEPHONE/VOICE/DATA TELECOMMUNICATION	5,945	7,080	3,407	7,080	7,080
POSTAGE & FREIGHT	651	5,700	286	5,700	5,700
MILEAGE REIMBURSEMENT	1,559	1,492	1,235	1,492	1,492
IN-STATE TRAVEL	812	1,600	0	1,000	1,000
IN-STATE TRAINING	10,328	9,800	2,716	6,800	6,800
OUT-OF-STATE TRAVEL/TRAINING	0	1,084	0	100	100
MOTOR POOL	5,191	12,980	2,901	11,800	11,800
ADVERTISING	0	150	0	150	150
PRINTING AND MICROFILMING	867	1,000	1,226	1,000	1,000
OTHER INSURANCE	222	0	0	0	0
ELECTRICITY	11,481	15,828	8,507	15,828	15,828
NATURAL GAS	448	615	264	615	615
WATER & SEWER	849	900	423	900	900
REFUSE/SEWAGE DISPOSAL/RECYCLING	1,250	750	382	750	750
LEASES & RENTALS	779	1,000	584	1,000	1,000

SUMMARY BY ACCOUNT

Department Name: JUSTICE COURT AJO

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
INTERDEPT. SUPPLIES & SERVICES	1,161	4,500	2,000	4,500	4,500
R&M MACHINERY & EQUIPMENT	20,415	2,000	1,047	2,000	2,000
R&M BUILDINGS & GROUNDS	8,737	100	0	100	100
DUES AND MEMBERSHIPS	100	300	0	300	300
JURY & COURT COSTS	0	1,000	0	1,000	1,000
BAD DEBT EXPENSE	0	100	0	100	100
OTHER MISCELLANEOUS CHARGES	3,043	1,021	200	100	100
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	173,484	174,150	86,724	168,765	168,765
SOFTWARE/OFF MACH (\$5,000 OR MORE)	6,168	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	6,168	0	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	588,615	696,810	367,631	675,247	675,247
REVENUE					
STATE REVENUE	36,576	35,141	26,730	36,286	36,286
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	36,576	35,141	26,730	36,286	36,286
GENERAL GOVERNMENT FEES	10,879	1,355	8,286	1,355	1,355
COURT FEES	1,476	900	1,052	900	900
PROBATION FEES	2,620	6,000	3,755	6,000	6,000
ATTORNEY'S FEES	1,488	1,000	1,028	1,000	1,000
STAFF FEES	9,383	10,358	5,878	10,358	10,358
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	25,846	19,613	19,999	19,613	19,613
JUSTICE COURT - TRAFFIC FINES	215,175	203,140	113,137	203,140	203,140
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	215,175	203,140	113,137	203,140	203,140
OTHER MISCELLANEOUS REVENUE	648	350	(610)	350	350
** OBJECT TOTALS FOR:					
MISCELLANEOUS	648	350	(610)	350	350
*** TOTAL: REVENUE	278,245	258,244	159,256	259,389	259,389

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JC AJO COURT AUTOMATION FUND

Expenditures: 0

Revenues: 3,000

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 2007-40

Funding Summary

Department	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Revenues					
CHARGES FOR SERVICES	280	3,000	0	3,000	3,000
Total Revenues	280	3,000	0	3,000	3,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	(280)	(3,000)	0	(3,000)	(3,000)
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 detainers, 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

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	0	0	0	0	0
Revenues	0	0	1,777	6,020	3,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JC AJO COURT AUTOMATION FUND

	2007/2008	2008/2009		2009/2010	
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
REVENUE					
COURT FEES	1,777	280	2,745	3,000	3,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	1,777	280	2,745	3,000	3,000
*** TOTAL: REVENUE	1,777	280	2,745	3,000	3,000

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). Funds are utilized to provide for equipment enhancements not otherwise available to the court.

Mandates: AOC Administrative Order 2003-126

Funding Summary

Department	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 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

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	0	0	0	0	0
Revenues	0	0	11,295	1,089	0
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JC AJO FARE SPECIAL REVENUE

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
REVENUE					
COURT FEES	11,295	0	1,089	0	0
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	<u>11,295</u>	<u>0</u>	<u>1,089</u>	<u>0</u>	<u>0</u>
*** TOTAL: REVENUE	<u><u>11,295</u></u>	<u><u>0</u></u>	<u><u>1,089</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

JC AJO TIME PAY FEES

Expenditures: 12,750

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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	17,000	12,750	0	12,750	12,750
Total Expenditures	17,000	12,750	0	12,750	12,750
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)	8,092	3,842	0	3,842	3,842
Total Funding	17,000	12,750	0	12,750	12,750

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

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	0	12,033	0	12,750	12,750
Revenues	7,579	7,935	8,877	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	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
R&M MACHINERY & EQUIPMENT	0	17,000	12,750	12,750	12,750
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	<u>0</u>	<u>17,000</u>	<u>12,750</u>	<u>12,750</u>	<u>12,750</u>
*** TOTAL: EXPENDITURE ACCOUNTS -	<u><u>0</u></u>	<u><u>17,000</u></u>	<u><u>12,750</u></u>	<u><u>12,750</u></u>	<u><u>12,750</u></u>
REVENUE					
COURT FEES	5,383	7,936	3,357	7,936	7,936
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	<u>5,383</u>	<u>7,936</u>	<u>3,357</u>	<u>7,936</u>	<u>7,936</u>
INTEREST	0	972	0	972	972
INT. REV - POOLED INV	3,479	0	765	0	0
** OBJECT TOTALS FOR:					
INTEREST	<u>3,479</u>	<u>972</u>	<u>765</u>	<u>972</u>	<u>972</u>
OTHER MISCELLANEOUS REVENUE	15	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	<u>15</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
*** TOTAL: REVENUE	<u><u>8,877</u></u>	<u><u>8,908</u></u>	<u><u>4,122</u></u>	<u><u>8,908</u></u>	<u><u>8,908</u></u>

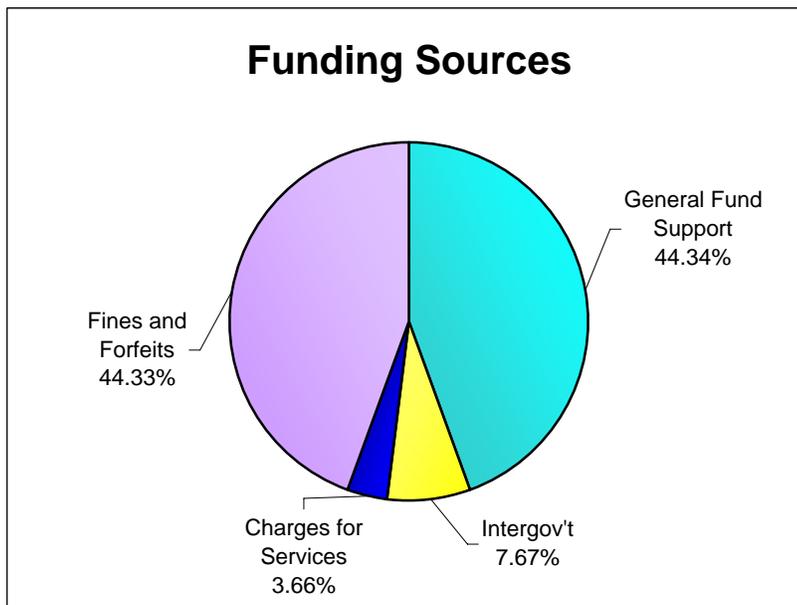
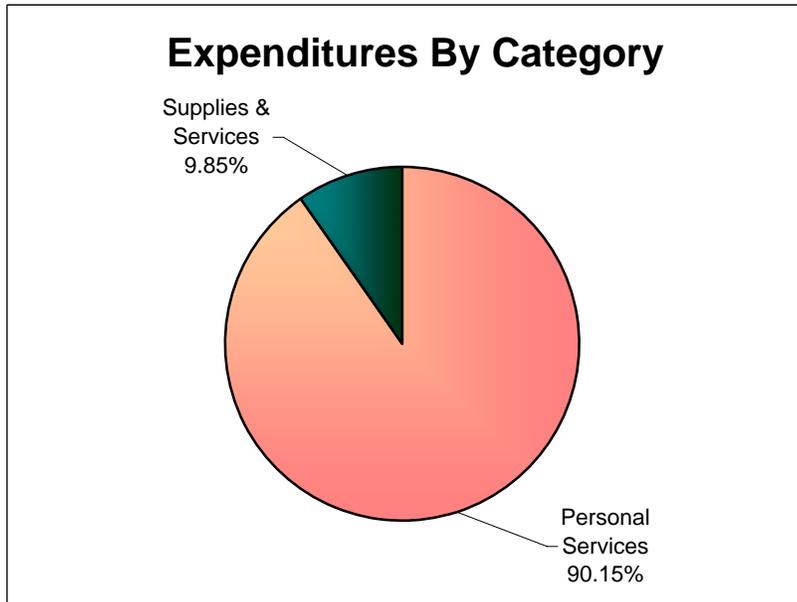
Pima County FY 2009/2010 Recommended Budget

Justice Court Green Valley – General Fund

Revenue	\$ 263,673
Expenditures	<u>473,723</u>
Fund Impact	\$ (210,050)
FTEs	9.5

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.

Justice Court Green Valley also operates four special revenue funds: Justice Court Green Valley Time Pay Fees, Justice Court Green Valley Court Automation Fund, Justice Court Green Valley FARE Special Revenue and Photo Traffic Enforcement Special Revenue Fund.



Recommended Budget Summary - General Fund

	Total Expenditures	Total Revenues	Operating Transfers	Net General Fund Impact
FY 2008/2009 Adopted	503,613	270,701	0	(232,912)
Benefits Adjustment	527			(527)
Retirement Rates Adjustment	(6,472)			6,472
Elected Official Salary Increase	3,595			(3,595)
FY 2008/09 Mid-Year 2.5% Budget Reduction	(9,620)			9,620
Accounting Change for Bank Fees	3,840	3,840		0
Increase in State Revenue		892		892
Transfer appointment of counsel to Contract Attorney Department	(21,760)	(11,760)		10,000
Supplemental Requests				
None Submitted				0
Total Recommended Budget	<u>473,723</u>	<u>263,673</u>	<u>0</u>	<u>(210,050)</u>
Full Time Equivalents (FTEs)	<u>9.5</u>			

Comments/Issues

Department's total FTEs are unchanged from fiscal year 2008/09.

The Recommended Budget includes the fiscal year 2008/09 mid-year 2.5 percent budget reduction of \$9,620.

Responsibility for the appointment of counsel for cases within the Green Valley Justice Court has been transferred to the Contract Attorney department.

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.

The Photo Traffic Enforcement special revenue fund was established in fiscal year 2008/09 for the Justice Court. An \$8 fee for each Photo Traffic Enforcement citation will be assessed to reimburse the court for the increased processing costs associated with the County's Photo Traffic Enforcement program.

Recommended General Fund revenue sources:

Court Fines and Sanctions	210,000
Justice of the Peace Salary Reimbursement	36,333
Filing Fees	17,340
	<u>263,673</u>

The department submitted no requests for supplemental funding.

Five Year History of Expenditures and Revenues - General Fund

	FY 2005/2006 Actual	FY 2006/2007 Actual	FY 2007/2008 Actual	FY 2008/2009 Projected	FY 2009/2010 Recommended
Expenditures	410,825	436,399	470,809	494,499	473,723
Revenues	310,524	322,528	338,706	270,701	263,673

Funding Summary By Department - General Fund

	FY 2008/2009 Adopted	FY 2009/2010 Department Base Request	FY 2009/2010 Department Supplementals	FY 2009/2010 Department Total Request	FY 2009/2010 Administrator Recommended
Expenditures					
Personal Services	426,953	427,043	0	427,043	427,043
Supplies & Services	76,660	46,680	0	46,680	46,680
Capital	0	0	0	0	0
Total Expenditures	503,613	473,723	0	473,723	473,723
Revenues					
Intergovernmental	35,441	36,333	0	36,333	36,333
Charges for Services	25,260	17,340	0	17,340	17,340
Fines and Forfeits	210,000	210,000	0	210,000	210,000
Total Revenues	270,701	263,673	0	263,673	263,673
General Fund Support	232,912	210,050	0	210,050	210,050
Total Funding	503,613	473,723	0	473,723	473,723

SUMMARY BY ACCOUNT

Department Name: JUSTICE COURT GREEN VALLEY

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	291,665	326,945	215,963	329,285	329,285
OVERTIME	9,302	0	1,758	0	0
HOLIDAY PAY	636	0	0	0	0
BUDGETED BENEFITS	84,596	99,008	65,066	97,258	97,258
SALARY REDUCTION	(2,339)	0	0	0	0
INTERDEPARTMENTAL SALARIES	1,111	1,000	162	500	500
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	384,971	426,953	282,949	427,043	427,043
OFFICE SUPPLIES	4,235	4,112	3,499	4,112	4,112
BOOKS/SUBSCRIPTIONS/VIDEO	2,318	1,900	1,152	1,184	1,184
FOOD SUPPLIES	12	100	0	0	0
FUEL, OIL, LUBRICANTS	0	0	26	0	0
CLOTHING/UNIFORMS/SAFETY	904	800	260	260	260
OTHER OPERATING SUPPLIES	23	100	5	100	100
REPAIR & MAINTENANCE SUPPLIES	1,126	335	11	335	335
SMALL TOOLS & OFFICE EQUIP < \$1,000	542	670	0	670	670
OTHER JUDICIAL OFFICERS	16,062	9,622	5,171	6,622	6,622
LEGAL SERVICES	23,700	23,760	13,825	0	0
EXPERT WITNESSES & INTERPRETERS	3,212	2,850	1,876	2,850	2,850
NON MEDICAL PROFESSIONAL SERVICES	2,101	550	8	500	500
TELEPHONE/VOICE/DATA TELECOMMUNICATION	7,353	7,025	2,839	3,710	3,710
POSTAGE & FREIGHT	2,285	2,664	1,600	2,114	2,114
MILEAGE REIMBURSEMENT	469	335	682	609	609
IN-STATE TRAVEL	0	450	185	450	450
IN-STATE TRAINING	3,739	3,900	2,168	2,200	2,200
ADVERTISING	596	500	0	0	0
PRINTING AND MICROFILMING	482	700	1,021	1,972	1,972
LEASES & RENTALS	361	621	214	621	621
INTERDEPT. SUPPLIES & SERVICES	224	696	64	696	696
R&M MACHINERY & EQUIPMENT	9,894	11,924	10,139	10,577	10,577
R&M BUILDINGS & GROUNDS	0	335	0	335	335
DUES AND MEMBERSHIPS	125	150	100	150	150
JURY & COURT COSTS	273	670	0	673	673
OTHER MISCELLANEOUS CHARGES	2,288	1,891	2,126	5,940	5,940
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	82,324	76,660	46,971	46,680	46,680
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	0	0	2,266	0	0
OTHER MACH/EQUIP (\$1,000 - \$4,999)	3,514	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JUSTICE COURT GREEN VALLEY

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	3,514	0	2,266	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	470,809	503,613	332,186	473,723	473,723
REVENUE					
STATE REVENUE	46,506	35,441	9,859	36,333	36,333
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	46,506	35,441	9,859	36,333	36,333
COURT FEES	19,860	13,500	13,390	17,340	17,340
ATTORNEY'S FEES	8,465	11,760	5,770	0	0
STAFF FEES	0	0	715	0	0
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	28,325	25,260	19,875	17,340	17,340
JUSTICE COURT - TRAFFIC FINES	263,342	210,000	130,205	210,000	210,000
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	263,342	210,000	130,205	210,000	210,000
OTHER MISCELLANEOUS REVENUE	533	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	533	0	0	0	0
*** TOTAL: REVENUE	338,706	270,701	159,939	263,673	263,673

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JC GV COURT AUTOMATION FUND

Expenditures: 2,500

Revenues: 7,520

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 2007-40

Funding Summary

Department	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	0	500	0	500	500
SUPPLIES AND SERVICES	0	2,000	0	2,000	2,000
Total Expenditures	0	2,500	0	2,500	2,500
Revenues					
CHARGES FOR SERVICES	2,310	7,520	0	7,520	7,520
Total Revenues	2,310	7,520	0	7,520	7,520
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	(2,310)	(5,020)	0	(5,020)	(5,020)
Total Funding	0	2,500	0	2,500	2,500

The Court Automation Fee is a \$5.00 fee that will be assessed in all Justice Court filings including civil, small claims, forcible detainers, 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

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	0	0	0	0	2,500
Revenues	0	0	4,275	9,669	7,520
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JC GV COURT AUTOMATION FUND

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
INTERDEPARTMENTAL SALARIES	0	0	0	500	500
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	0	0	0	500	500
NON MEDICAL PROFESSIONAL SERVICES	0	0	0	2,000	2,000
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	0	0	0	2,000	2,000
*** TOTAL: EXPENDITURE ACCOUNTS -	0	0	0	2,500	2,500
REVENUE					
COURT FEES	4,275	2,310	6,446	7,520	7,520
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	4,275	2,310	6,446	7,520	7,520
*** TOTAL: REVENUE	4,275	2,310	6,446	7,520	7,520

JC GV FARE SPECIAL REVENUE

Expenditures: 1,800

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). Funds are utilized to provide equipment enhancements not otherwise available to the court.

Mandates: AOC Administrative Order 2003-126

Funding Summary

Department	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	0	800	0	800	800
SUPPLIES AND SERVICES	0	1,000	0	1,000	1,000
Total Expenditures	0	1,800	0	1,800	1,800
Revenues					
CHARGES FOR SERVICES	2,000	2,000	0	2,000	2,000
Total Revenues	2,000	2,000	0	2,000	2,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	(2,000)	(200)	0	(200)	(200)
Total Funding	0	1,800	0	1,800	1,800

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

Five Year History of Expenditures and Revenues

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	0	0	0	714	1,800
Revenues	0	0	3,218	2,000	2,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JC GV FARE SPECIAL REVENUE

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
INTERDEPARTMENTAL SALARIES	0	0	482	800	800
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	0	0	482	800	800
SMALL TOOLS & OFFICE EQUIP < \$1,000	0	0	0	0	0
NON MEDICAL PROFESSIONAL SERVICES	0	0	203	0	0
INTERDEPT. SUPPLIES & SERVICES	0	0	29	1,000	1,000
R&M MACHINERY & EQUIPMENT	0	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	0	0	232	1,000	1,000
*** TOTAL: EXPENDITURE ACCOUNTS -	0	0	714	1,800	1,800
REVENUE					
COURT FEES	3,218	2,000	485	2,000	2,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	3,218	2,000	485	2,000	2,000
*** TOTAL: REVENUE	3,218	2,000	485	2,000	2,000

JC GV PHOTO TRAFFIC ENFORCEMENT

Expenditures: 0

Revenues: 3,000

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 courts with funds to cover the increased costs to the Justice Court associated with processing citations issued through the Photo Traffic Enforcement program.

Mandates: Pima County Ordinance 2008-116 and 2009-28

Funding Summary

Department	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Revenues					
CHARGES FOR SERVICES	0	3,000	0	3,000	3,000
Total Revenues	0	3,000	0	3,000	3,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	0	(3,000)	0	(3,000)	(3,000)
Total Funding	0	0	0	0	0

Fund established in fiscal year 2008/09.

Five Year History of Expenditures and Revenues

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	0	0	0	0	0
Revenues	0	0	0	0	3,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JC GV PHOTO TRAFFIC ENFORCEMENT

	2007/2008	2008/2009	2009/2010		
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
REVENUE					
COURT FEES	0	0	0	3,000	3,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	0	0	0	3,000	3,000
*** TOTAL: REVENUE	0	0	0	3,000	3,000

JC GV TIME PAY FEES

Expenditures: 12,701

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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	0	500	0	500	500
SUPPLIES AND SERVICES	3,825	12,201	0	12,201	12,201
CAPITAL OUTLAY	2,000	0	0	0	0
Total Expenditures	5,825	12,701	0	12,701	12,701
Revenues					
INTEREST	2,952	2,952	0	2,952	2,952
CHARGES FOR SERVICES	6,200	6,200	0	6,200	6,200
Total Revenues	9,152	9,152	0	9,152	9,152
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	(3,327)	3,549	0	3,549	3,549
Total Funding	5,825	12,701	0	12,701	12,701

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

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	(236)	1,872	399	6,091	12,701
Revenues	9,394	11,235	11,192	9,152	9,152
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JC GV TIME PAY FEES

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
INTERDEPARTMENTAL SALARIES	0	0	0	500	500
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	0	0	0	500	500
SMALL TOOLS & OFFICE EQUIP < \$1,000	399	0	0	999	999
IN-STATE TRAINING	0	0	0	0	0
INTERDEPT. SUPPLIES & SERVICES	0	0	0	1,000	1,000
R&M MACHINERY & EQUIPMENT	0	2,825	0	9,202	9,202
R&M BUILDINGS & GROUNDS	0	1,000	0	1,000	1,000
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	399	3,825	0	12,201	12,201
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	0	2,000	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	0	2,000	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	399	5,825	0	12,701	12,701
REVENUE					
COURT FEES	7,426	6,200	4,779	6,200	6,200
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	7,426	6,200	4,779	6,200	6,200
INT. REV - POOLED INV	3,695	2,952	852	2,952	2,952
** OBJECT TOTALS FOR:					
INTEREST	3,695	2,952	852	2,952	2,952
OTHER MISCELLANEOUS REVENUE	71	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	71	0	0	0	0
*** TOTAL: REVENUE	11,192	9,152	5,631	9,152	9,152

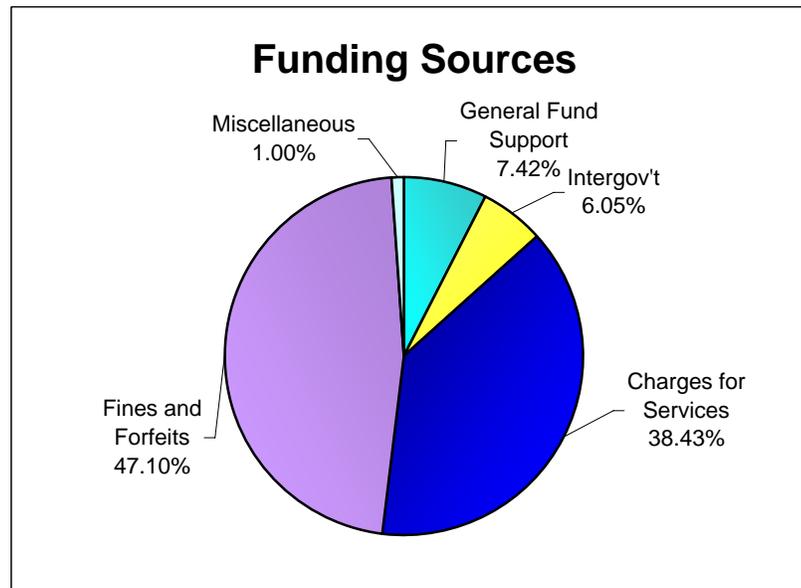
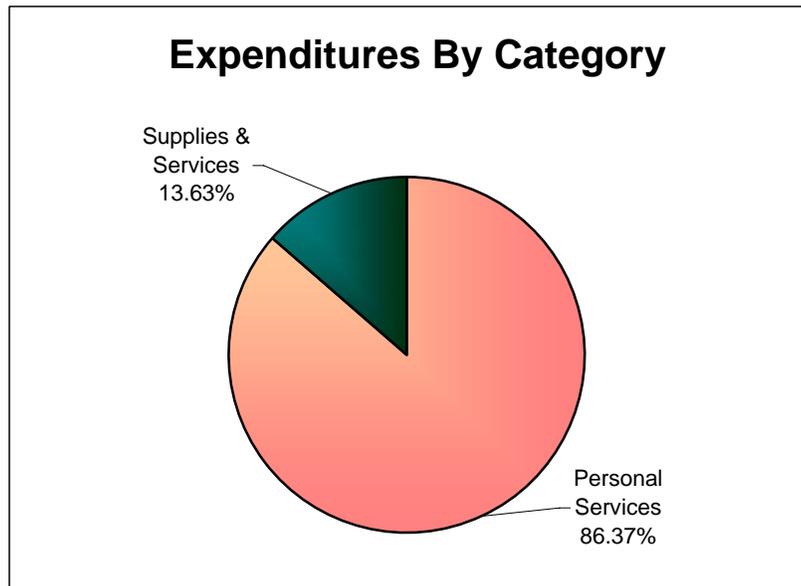
Pima County FY 2009/2010 Recommended Budget

Justice Courts Tucson – General Fund

Revenue	\$ 6,064,748
Expenditures	<u>6,550,628</u>
Fund Impact	\$ (485,880)
FTEs	126.0

Function Statement: Serve 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 that meet the minimum accounting standards set and enforced by the State Auditor General. Adhere to operational guidelines reviewed by the Court Services Division of the Supreme Court.

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



Recommended Budget Summary - General Fund

	<u>Total Expenditures</u>	<u>Total Revenues</u>	<u>Operating Transfers</u>	<u>Net General Fund Impact</u>
FY 2008/2009 Adopted	6,569,954	6,064,748	0	(505,206)
Benefits Adjustment	7,188			(7,188)
Retirement Rate Adjustment	(1,976)			1,976
Elected Official Retirement Adjustment	(54,728)			54,728
Elected Official Salary Increase	30,974			(30,974)
Adjustment to Motor Pool Costs	(784)			784
Supplemental Requests				
None Submitted				0
Total Recommended Budget	<u>6,550,628</u>	<u>6,064,748</u>	<u>0</u>	<u>(485,880)</u>
Full Time Equivalents (FTEs)	<u>126.0</u>			

Comments/Issues

FTEs in the department increased by eight, or 6.8 percent. These positions were added to handle increased workload from the Photo Traffic Enforcement program. The costs for these FTEs will be paid by through the Photo Traffic Enforcement program budgeted in the Office of Court Appointed Counsel.

The department did not make a mid-year budget reduction, due to increased lease costs absorbed by the department.

In fiscal year 2008/09, the department's revenues were significantly less than the budgeted amount due to reduced civil traffic filings in the Justice Court.

The Photo Traffic Enforcement special revenue fund was established in fiscal year 2008/09 for the Justice Court. An \$8 fee for each Photo Traffic Enforcement citation will be assessed to reimburse the court for the increased processing costs associated with the Photo Traffic Enforcement program.

Recommended General Fund revenue sources:

Traffic Fines	2,855,037
Defensive Driving Fees	810,000
Civil Filing Fees	1,675,000
Justice of the Peace Salary Reimbursement	396,111
Criminal Fines	120,000
Probation Fees	32,000
Bond Forfeitures	110,000
Miscellaneous Revenue	66,000
Jury Fees	600
	<u>6,064,748</u>

The department submitted no requests for supplemental funding.

Five Year History of Expenditures and Revenues - General Fund

	FY 2005/2006 Actual	FY 2006/2007 Actual	FY 2007/2008 Actual	FY 2008/2009 Projected	FY 2009/2010 Recommended
Expenditures	5,683,690	6,359,663	6,894,553	6,569,954	6,550,628
Revenues	5,711,446	5,577,642	5,454,106	5,723,309	6,064,748

Funding Summary By Department - General Fund

	FY 2008/2009 Adopted	FY 2009/2010 Department Base Request	FY 2009/2010 Department Supplementals	FY 2009/2010 Department Total Request	FY 2009/2010 Administrator Recommended
Expenditures					
Personal Services	5,676,584	5,658,092	0	5,658,092	5,658,092
Supplies & Services	893,370	892,536	0	892,536	892,536
Capital	0	0	0	0	0
Total Expenditures	6,569,954	6,550,628	0	6,550,628	6,550,628
Revenues					
Intergovernmental	340,808	396,111	0	396,111	396,111
Charges for Services	2,169,448	2,517,600	0	2,517,600	2,517,600
Fines and Forfeits	3,488,492	3,085,037	0	3,085,037	3,085,037
Miscellaneous	66,000	66,000	0	66,000	66,000
Total Revenues	6,064,748	6,064,748	0	6,064,748	6,064,748
General Fund Support	505,206	485,880	0	485,880	485,880
Total Funding	6,569,954	6,550,628	0	6,550,628	6,550,628

SUMMARY BY ACCOUNT

Department Name: JUSTICE COURTS TUCSON

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	4,284,511	4,671,083	2,901,262	4,844,156	4,844,156
OVERTIME	10,923	2,302	5,045	1,011	1,011
SHIFT DIFFERENTIAL	4,965	5,432	3,577	6,240	6,240
TEMPORARY HELP	45,441	5,637	27,735	5,637	5,637
HOLIDAY PAY	4,067	3,619	3,544	3,936	3,936
SPECIAL ASSIGNMENT PAY	10,283	15,600	15,120	52,100	52,100
BUDGETED PERSONAL SVCS REDUCTION	0	(375,772)	0	(292,468)	(292,468)
BUDGETED BENEFITS	1,180,887	1,345,440	802,445	1,333,209	1,333,209
SALARY REDUCTION	(3,163)	0	0	(295,829)	(295,829)
INTERDEPARTMENTAL SALARIES	32,422	3,243	4,305	100	100
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	5,570,336	5,676,584	3,763,033	5,658,092	5,658,092
OFFICE SUPPLIES	112,405	66,839	71,381	72,856	72,856
BOOKS/SUBSCRIPTIONS/VIDEO	11,448	11,900	4,800	11,500	11,500
SOFTWARE / SOFTWARE LICENSES <\$1,000	4,174	5,000	3,391	5,000	5,000
FOOD SUPPLIES	923	0	440	0	0
FOOD PREPARATION SUPPLIES	131	0	128	0	0
CHEMICALS	0	0	0	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	491	1,130	674	1,700	1,700
CLOTHING/UNIFORMS/SAFETY	7,818	4,600	2,938	2,600	2,600
OTHER OPERATING SUPPLIES	778	2,400	214	1,100	1,100
REPAIR & MAINTENANCE SUPPLIES	8,435	3,900	116	3,500	3,500
SMALL TOOLS & OFFICE EQUIP < \$1,000	85,357	29,421	5,762	39,750	39,750
OTHER JUDICIAL OFFICERS	152,435	161,628	73,552	120,000	120,000
COURT REPORTERS	1,676	0	0	0	0
EXPERT WITNESSES & INTERPRETERS	64,323	60,790	17,201	30,900	30,900
NON MEDICAL PROFESSIONAL SERVICES	75,294	42,486	6,576	12,800	12,800
MEDICAL PROFESSIONAL SERVICES	0	240	0	0	0
LAB & X-RAY SERVICES	1,821	0	1,436	2,000	2,000
SECURITY	88	200	27	200	200
TELEPHONE/VOICE/DATA TELECOMMUNICATION	77,575	57,664	51,471	73,304	73,304
POSTAGE & FREIGHT	58,330	62,520	34,309	61,100	61,100
MILEAGE REIMBURSEMENT	1,053	1,000	820	0	0
IN-STATE TRAVEL	4,862	0	803	0	0
IN-STATE TRAINING	9,362	9,500	5,951	0	0
OUT-OF-STATE TRAVEL/TRAINING	4,165	0	2,537	0	0
MOTOR POOL	2,902	2,750	2,016	1,024	1,024
ADVERTISING	3,915	5,000	2,267	3,000	3,000
PRINTING AND MICROFILMING	28,359	23,700	20,200	38,200	38,200

SUMMARY BY ACCOUNT

Department Name: JUSTICE COURTS TUCSON

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
OTHER INSURANCE	159	0	48	0	0
LEASES & RENTALS	354,057	209,562	231,510	348,962	348,962
SUPPLIES & SERVICES REDUCTION	(179)	0	15	0	0
INTERDEPT. SUPPLIES & SERVICES	741	2,250	517	0	0
R&M MACHINERY & EQUIPMENT	81,160	6,960	9,445	11,140	11,140
R&M RENEWAL SOFTWARE AGREEMENTS	9,747	15,000	19,022	15,200	15,200
R&M BUILDINGS & GROUNDS	217	4,000	2,277	700	700
AID TO GOVERNMENTS & AGENCIES	53,190	60,000	0	0	0
DUES AND MEMBERSHIPS	1,845	0	1,500	0	0
LAUNDRY & LINEN SERVICES	550	400	159	300	300
OTHER MISCELLANEOUS CHARGES	78,668	42,530	64,002	35,700	35,700
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	1,298,275	893,370	637,505	892,536	892,536
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	4,324	0	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	21,618	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	25,942	0	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	6,894,553	6,569,954	4,400,538	6,550,628	6,550,628
REVENUE					
STATE REVENUE	313,495	340,808	158,657	396,111	396,111
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	313,495	340,808	158,657	396,111	396,111
GENERAL GOVERNMENT FEES	674,087	725,209	547,301	810,000	810,000
COURT FEES	1,391,758	1,400,620	1,153,730	1,675,000	1,675,000
PROBATION FEES	32,084	42,719	17,546	32,000	32,000
ATTORNEY'S FEES	57	0	0	0	0
JURY FEES	831	900	364	600	600
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	2,098,817	2,169,448	1,718,941	2,517,600	2,517,600
JUSTICE COURT - CRIMINAL	152,031	317,651	78,052	120,000	120,000
JUSTICE COURT - TRAFFIC FINES	2,766,979	3,126,216	1,658,956	2,855,037	2,855,037
FORFEITS	55,572	44,625	61,048	110,000	110,000
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	2,974,582	3,488,492	1,798,056	3,085,037	3,085,037
RENTS AND ROYALTIES	7,925	6,000	4,000	6,000	6,000
MISCELLANEOUS COLLECTIONS	(582)	0	38	0	0
OTHER MISCELLANEOUS REVENUE	59,869	60,000	2,514	60,000	60,000
** OBJECT TOTALS FOR:					
MISCELLANEOUS	67,212	66,000	6,552	66,000	66,000
*** TOTAL: REVENUE	5,454,106	6,064,748	3,682,206	6,064,748	6,064,748

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COURT AUTOMATION FUND

Expenditures: 555,400

Revenues: 300,000

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 2007-40

Funding Summary

Department	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	0	95,400	0	95,400	95,400
CAPITAL OUTLAY	346,000	460,000	0	460,000	460,000
Total Expenditures	346,000	555,400	0	555,400	555,400
Revenues					
CHARGES FOR SERVICES	150,000	300,000	0	300,000	300,000
Total Revenues	150,000	300,000	0	300,000	300,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	196,000	255,400	0	255,400	255,400
Total Funding	346,000	555,400	0	555,400	555,400

The Court Automation Fee is a \$10.00 fee that is assessed in all Justice Court filings including civil, small claims, forcible detainers, civil traffic and criminal traffic. This fee was approved by the Pima County Board of Supervisors on May 15, 2007 and increased from \$5.00 to \$10.00 in September, 2008.

Five Year History of Expenditures and Revenues

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	0	0	62,241	376,833	555,400
Revenues	0	3,450	230,372	375,000	300,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: COURT AUTOMATION FUND

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
BOOKS/SUBSCRIPTIONS/VIDEO	0	0	65	0	0
SOFTWARE / SOFTWARE LICENSES <\$1,000	462	0	26,068	20,000	20,000
SMALL TOOLS & OFFICE EQUIP < \$1,000	15,635	0	0	30,000	30,000
NON MEDICAL PROFESSIONAL SERVICES	0	0	2,000	40,000	40,000
TELEPHONE/VOICE/DATA	1,037	0	0	0	0
TELECOMMUNICATION					
POSTAGE & FREIGHT	20	0	0	0	0
R&M MACHINERY & EQUIPMENT	0	0	2,700	5,400	5,400
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	17,154	0	30,833	95,400	95,400
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	20,048	0	6,323	60,000	60,000
SOFTWARE/OFF MACH (\$5,000 OR MORE)	25,039	346,000	12,697	400,000	400,000
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	45,087	346,000	19,020	460,000	460,000
*** TOTAL: EXPENDITURE ACCOUNTS -					
	62,241	346,000	49,853	555,400	555,400
REVENUE					
COURT FEES	230,372	150,000	310,014	300,000	300,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	230,372	150,000	310,014	300,000	300,000
*** TOTAL: REVENUE					
	230,372	150,000	310,014	300,000	300,000

JC TUCSON FARE SPECIAL REV

Expenditures: 20,000

Revenues: 12,000

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 are utilized to provide equipment enhancements not otherwise available to the court.

Mandates: AOC Administrative Order 2003-126

Funding Summary

Department	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	30,000	20,000	0	20,000	20,000
Total Expenditures	30,000	20,000	0	20,000	20,000
Revenues					
INTERGOVERNMENTAL	15,000	12,000	0	12,000	12,000
Total Revenues	15,000	12,000	0	12,000	12,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	15,000	8,000	0	8,000	8,000
Total Funding	30,000	20,000	0	20,000	20,000

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

Five Year History of Expenditures and Revenues

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	0	0	0	27,000	20,000
Revenues	0	0	15,069	12,721	12,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JC TUCSON FARE SPECIAL REV

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
OTHER OPERATING SUPPLIES	0	30,000	0	20,000	20,000
** OBJECT TOTALS FOR: SUPPLIES & SERVICES	<u>0</u>	<u>30,000</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
*** TOTAL: EXPENDITURE ACCOUNTS -	<u>0</u>	<u>30,000</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
REVENUE					
STATE REVENUE	15,069	15,000	12,721	12,000	12,000
** OBJECT TOTALS FOR: INTERGOVERNMENTAL	<u>15,069</u>	<u>15,000</u>	<u>12,721</u>	<u>12,000</u>	<u>12,000</u>
*** TOTAL: REVENUE	<u>15,069</u>	<u>15,000</u>	<u>12,721</u>	<u>12,000</u>	<u>12,000</u>

PHOTO TRAFFIC ENFORCEMENT

Expenditures: 35,964

Revenues: 200,000

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 courts with funds to cover the increased costs to the Justice Court associated with processing citations issued through the Photo Traffic Enforcement program.

Mandates: Pima County Ordinance 2008-116 and 2009-28

Funding Summary

Department	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	0	10,764	0	10,764	10,764
CAPITAL OUTLAY	0	25,200	0	25,200	25,200
Total Expenditures	0	35,964	0	35,964	35,964
Revenues					
CHARGES FOR SERVICES	0	200,000	0	200,000	200,000
Total Revenues	0	200,000	0	200,000	200,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	0	(164,036)	0	(164,036)	(164,036)
Total Funding	0	35,964	0	35,964	35,964

Five Year History of Expenditures and Revenues

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	0	0	0	0	35,964
Revenues	0	0	0	0	200,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: PHOTO TRAFFIC ENFORCEMENT

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
OFFICE SUPPLIES	0	0	0	2,000	2,000
TELEPHONE/VOICE/DATA TELECOMMUNICATION	0	0	0	5,764	5,764
PRINTING AND MICROFILMING	0	0	0	3,000	3,000
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	0	0	0	10,764	10,764
FURNITURE (\$1,000 - \$4,999)	0	0	0	9,200	9,200
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	0	0	0	16,000	16,000
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	0	0	0	25,200	25,200
*** TOTAL: EXPENDITURE ACCOUNTS -					
	0	0	0	35,964	35,964
REVENUE					
GENERAL GOVERNMENT FEES	0	0	0	200,000	200,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	0	0	0	200,000	200,000
*** TOTAL: REVENUE					
	0	0	0	200,000	200,000

JC TUCSON TIME PAY FEES

Expenditures: 460,106

Revenues: 200,000

FTEs: 11.0

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

Mandates: ARS 12-116

Funding Summary

Department	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	64,772	368,106	0	368,106	368,106
SUPPLIES AND SERVICES	46,089	92,000	0	92,000	92,000
CAPITAL OUTLAY	472,273	0	0	0	0
Total Expenditures	583,134	460,106	0	460,106	460,106
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)	383,134	260,106	0	260,106	260,106
Total Funding	583,134	460,106	0	460,106	460,106

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

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	307,758	122,790	208,423	325,273	460,106
Revenues	193,376	211,858	220,895	250,000	200,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JC TUCSON TIME PAY FEES

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	47,242	47,174	21,620	286,995	286,995
OVERTIME	8	0	(7,414)	0	0
SHIFT DIFFERENTIAL	0	0	147	0	0
TEMPORARY HELP	0	0	29,867	0	0
SPECIAL ASSIGNMENT PAY	1,690	0	300	0	0
BUDGETED BENEFITS	10,303	17,598	10,231	81,111	81,111
OPEB COSTS	96	0	(26)	0	0
INTERDEPARTMENTAL SALARIES	0	0	1,420	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	59,339	64,772	56,145	368,106	368,106
SOFTWARE / SOFTWARE LICENSES <\$1,000	28,885	0	6,035	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	2,160	0	4,562	0	0
NON MEDICAL PROFESSIONAL SERVICES	78,277	46,089	39,804	80,000	80,000
POSTAGE & FREIGHT	100	0	0	0	0
IN-STATE TRAINING	0	0	0	12,000	12,000
OTHER INSURANCE	0	0	136	0	0
R&M MACHINERY & EQUIPMENT	874	0	0	0	0
R&M BUILDINGS & GROUNDS	0	0	6,200	0	0
OTHER MISCELLANEOUS CHARGES	0	0	429	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	110,296	46,089	57,166	92,000	92,000
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	31,997	0	7,052	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	6,791	472,273	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	38,788	472,273	7,052	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -					
	208,423	583,134	120,363	460,106	460,106
REVENUE					
GENERAL GOVERNMENT FEES	0	0	2,010	0	0
COURT FEES	220,895	200,000	167,984	200,000	200,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	220,895	200,000	169,994	200,000	200,000
*** TOTAL: REVENUE					
	220,895	200,000	169,994	200,000	200,000

JUSTICE COURTS TUCSON GRANTS

Expenditures: 100,100

Revenues: 100,100

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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	96,702	90,960	0	90,960	90,960
SUPPLIES AND SERVICES	23,619	9,140	0	9,140	9,140
Total Expenditures	120,321	100,100	0	100,100	100,100
Revenues					
INTERGOVERNMENTAL	120,321	100,100	0	100,100	100,100
Total Revenues	120,321	100,100	0	100,100	100,100
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	0	0	0	0	0
Total Funding	120,321	100,100	0	100,100	100,100

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

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	45,064	28,620	102,623	104,329	100,100
Revenues	45,808	19,835	89,093	120,321	100,100
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JUSTICE COURTS TUCSON GRANTS

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	70,546	70,657	26,135	68,581	68,581
OVERTIME	2,540	0	1,151	0	0
SHIFT DIFFERENTIAL	771	0	115	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	0	0	(361)	(361)
BUDGETED BENEFITS	17,660	26,045	5,191	22,740	22,740
CORP RET - JUDICIARY	6,723	0	2,202	0	0
OPEB COSTS	354	0	(91)	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	<u>98,594</u>	<u>96,702</u>	<u>34,703</u>	<u>90,960</u>	<u>90,960</u>
OTHER JUDICIAL OFFICERS	2,709	23,619	3,052	9,140	9,140
EXPERT WITNESSES & INTERPRETERS	137	0	0	0	0
INT. EXP - POOLED INV	1,183	0	405	0	0
OTHER MISCELLANEOUS CHARGES	0	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	<u>4,029</u>	<u>23,619</u>	<u>3,457</u>	<u>9,140</u>	<u>9,140</u>
*** TOTAL: EXPENDITURE ACCOUNTS -					
	<u><u>102,623</u></u>	<u><u>120,321</u></u>	<u><u>38,160</u></u>	<u><u>100,100</u></u>	<u><u>100,100</u></u>
REVENUE					
FEDERAL REVENUE	89,093	120,321	31,750	100,100	100,100
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	<u>89,093</u>	<u>120,321</u>	<u>31,750</u>	<u>100,100</u>	<u>100,100</u>
INT. REV - POOLED INV	0	0	88	0	0
** OBJECT TOTALS FOR:					
INTEREST	<u>0</u>	<u>0</u>	<u>88</u>	<u>0</u>	<u>0</u>
*** TOTAL: REVENUE					
	<u><u>89,093</u></u>	<u><u>120,321</u></u>	<u><u>31,838</u></u>	<u><u>100,100</u></u>	<u><u>100,100</u></u>

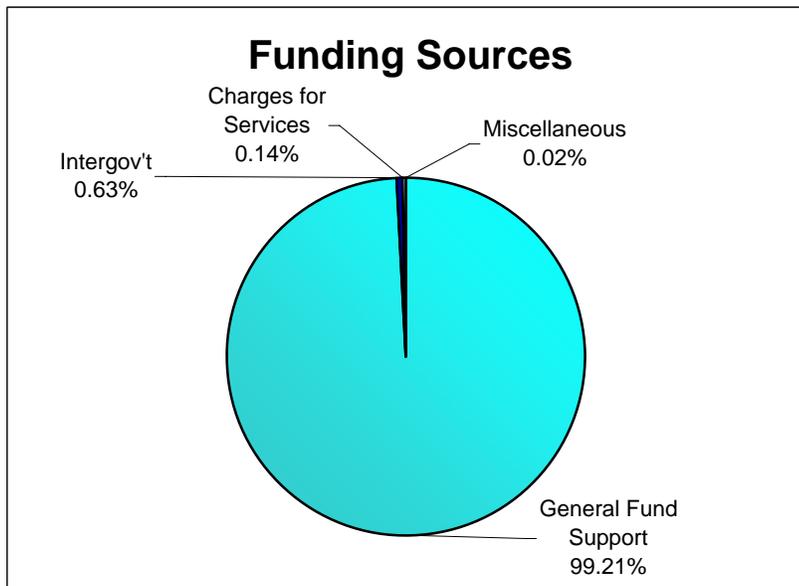
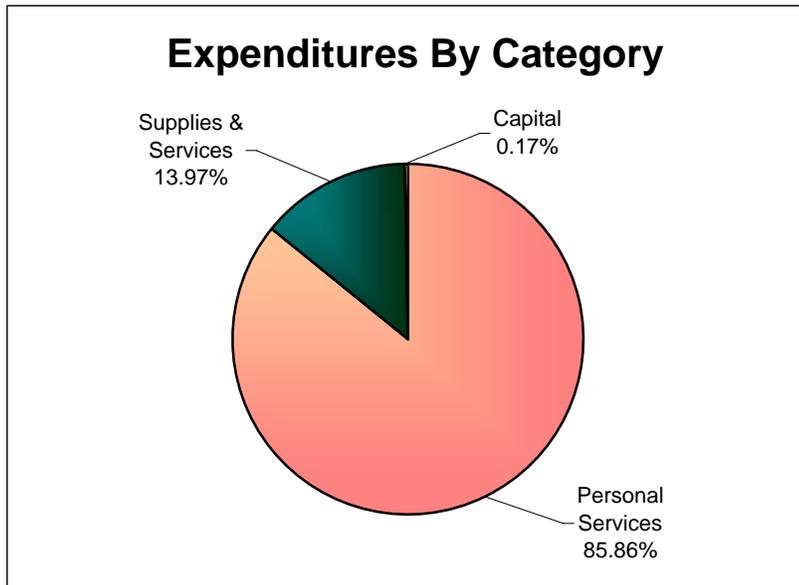
Pima County FY 2009/2010 Recommended Budget

Juvenile Court – General Fund

Revenue	\$ 172,000
Expenditures	<u>21,722,140</u>
Fund Impact	\$ (21,550,140)
FTEs	415.0

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.

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 2008/2009 Adopted	22,747,340	514,000	0	(22,233,340)
Benefits Adjustment	2,973			(2,973)
Workers Compensation Adjustment	(64,414)			64,414
Unemployment Insurance Adjustment	14,858			(14,858)
Dental/Life Insurance Adjustment	22,662			(22,662)
Retirement Rate Adjustment	(2,564)			2,564
Probation Retirement Adjustment	(351,494)			351,494
Elected Official Retirement Adjustment	(49,353)			49,353
Court Commissioner Salary Increase	24,893			(24,893)
Adjustment to Motor Pool Costs	(73,359)			73,359
FY 2008/09 Mid-Year 2.5% Budget Reduction	(549,402)			549,402
Decrease in Federal Revenue		(43,000)		(43,000)
Decrease in Correctional Housing Revenue		(288,000)		(288,000)
Decrease in Superior Court Fines		(4,000)		(4,000)
Decrease in Court Fees		(7,000)		(7,000)
Supplemental Requests				
None Submitted				0
Total Recommended Budget	<u>21,722,140</u>	<u>172,000</u>	<u>0</u>	<u>(21,550,140)</u>
Full Time Equivalents (FTEs)	<u>415.0</u>			

Comments/Issues

FTEs in the department decreased by 1.7, or .4 percent. Factors contributing to this net decrease include:

- a decrease of 1 intermittent Detention Officer FTE and .5 Senior Detention Officer FTEs in the detention division
- a decrease of .5 FTEs (a decrease of 1 Office Support Assistant FTE offset by a .5 increase in Probation Unit Support FTEs) in the probation division
- a decrease of 3.5 Court Interpreter FTEs in the judicial services division
- an increase of 3.5 Court Interpreter FTEs and .3 Probation Officer FTEs in the court support services division

The Recommended Budget includes the fiscal year 2008/09 mid-year 2.5 percent budget reduction of \$549,402. In fiscal year 2008/09, \$250,000 of this reduction was achieved through a credit provided by the County Administrator for unused carry forward funds.

Average daily detention population decreased in each of the last four calendar years from 173 in calendar year 2004 to 95 in calendar year 2008. The departments client base (ages eight to seventeen) during this period increased from approximately 122,000 in calendar year 2004 to 141,000 in calendar year 2008.

Department's requested revenue decreased by \$342,000. This is due primarily due to the elimination of a contract with the Pascua Yaqui to provide housing for detained juveniles and a decrease in federal revenue due to a decline in the number of detention meals served.

Recommended General Fund revenue sources:

Arizona Department of Education	137,000
National School Lunch Program	
Adoption Fees	30,000
Miscellaneous Revenue	<u>5,000</u>
	172,000

Recommended General Fund capital expenditures:

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

The department submitted no requests for supplemental funding.

Five Year History of Expenditures and Revenues - General Fund

	FY 2005/2006 Actual	FY 2006/2007 Actual	FY 2007/2008 Actual	FY 2008/2009 Projected	FY 2009/2010 Recommended
Expenditures	22,645,896	23,150,185	23,984,022	22,447,938	21,722,140
Revenues	564,840	808,522	840,498	182,000	172,000

Funding Summary By Department - General Fund

	FY 2008/2009 Adopted	FY 2009/2010 Department Base Request	FY 2009/2010 Department Supplementals	FY 2009/2010 Department Total Request	FY 2009/2010 Administrator Recommended
Expenditures					
Personal Services	19,473,649	18,651,375	0	18,651,375	18,651,375
Supplies & Services	3,236,491	3,033,565	0	3,033,565	3,033,565
Capital	37,200	37,200	0	37,200	37,200
Total Expenditures	22,747,340	21,722,140	0	21,722,140	21,722,140
Revenues					
Intergovernmental	180,000	137,000	0	137,000	137,000
Charges for Services	325,000	30,000	0	30,000	30,000
Fines and Forfeits	4,000	0	0	0	0
Miscellaneous	5,000	5,000	0	5,000	5,000
Total Revenues	514,000	172,000	0	172,000	172,000
General Fund Support	22,233,340	21,550,140	0	21,550,140	21,550,140
Total Funding	22,747,340	21,722,140	0	21,722,140	21,722,140

SUMMARY BY ACCOUNT

Department Name: JUVENILE COURT

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	15,081,451	16,253,201	10,063,061	16,104,909	16,104,909
OVERTIME	159,681	179,394	40,161	65,472	65,472
SHIFT DIFFERENTIAL	130,059	130,600	82,849	132,300	132,300
TEMPORARY HELP	282,045	201,841	74,900	172,919	172,919
HOLIDAY PAY	117,660	93,211	76,488	74,151	74,151
SPECIAL ASSIGNMENT PAY	7,000	7,100	1,973	2,954	2,954
BUDGETED PERSONAL SVCS REDUCTION	0	(2,377,753)	0	(2,374,509)	(2,374,509)
BUDGETED BENEFITS	4,181,177	4,965,506	2,687,969	4,442,602	4,442,602
CORP RET - JUDICIARY	402,354	0	295,729	0	0
SALARY REDUCTION	(125,557)	(9,451)	0	(9,423)	(9,423)
INTERDEPARTMENTAL SALARIES	69,531	30,000	55,232	40,000	40,000
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	20,305,401	19,473,649	13,378,362	18,651,375	18,651,375
OFFICE SUPPLIES	158,830	136,000	55,532	135,800	135,800
BOOKS/SUBSCRIPTIONS/VIDEO	36,006	30,700	10,418	30,900	30,900
SOFTWARE / SOFTWARE LICENSES <\$1,000	21,710	15,000	4,692	15,000	15,000
FOOD SUPPLIES	413,239	386,300	182,807	326,300	326,300
FOOD PREPARATION SUPPLIES	16,164	13,300	6,079	13,300	13,300
MEDICAL & LAB SUPPLIES	4,153	4,100	43	4,100	4,100
FUEL, OIL, LUBRICANTS	300	300	182	300	300
CHEMICALS	816	550	1,526	550	550
HOUSEHOLD/INDUSTRIAL SUPPLIES	74,327	67,500	35,920	59,500	59,500
CLOTHING/UNIFORMS/SAFETY	46,495	49,500	17,772	39,500	39,500
RECREATIONAL/ARTS & CRAFT	595	600	99	600	600
FILM, MAPS, BLUEPRINTS	1,401	0	0	0	0
OTHER OPERATING SUPPLIES	16,416	11,150	2,323	11,150	11,150
REPAIR & MAINTENANCE SUPPLIES	75,151	44,500	42,076	72,500	72,500
SMALL TOOLS & OFFICE EQUIP < \$1,000	85,760	82,500	9,513	82,500	82,500
COURT REPORTERS	76,961	55,000	47,172	84,500	84,500
EXPERT WITNESSES & INTERPRETERS	83,937	55,000	54,185	51,720	51,720
NON MEDICAL PROFESSIONAL SERVICES	101,604	38,000	36,075	38,000	38,000
MEDICAL PROFESSIONAL SERVICES	87,755	68,500	45,399	55,900	55,900
SECURITY	106,447	120,500	72,232	110,500	110,500
TELEPHONE/VOICE/DATA TELECOMMUNICATION	342,346	331,020	211,579	295,065	295,065
POSTAGE & FREIGHT	49,169	35,850	17,063	45,950	45,950
MILEAGE REIMBURSEMENT	26,682	23,300	15,950	23,300	23,300
IN-STATE TRAVEL	1,892	3,200	1,259	1,600	1,600
IN-STATE TRAINING	25,673	47,200	4,978	20,050	20,050
OUT-OF-STATE TRAVEL/TRAINING	28,631	23,400	88	11,700	11,700

SUMMARY BY ACCOUNT

Department Name: JUVENILE COURT

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
MOTOR POOL	240,570	257,400	154,333	168,154	168,154
EXTRADITION & INVESTIGATION	0	500	0	500	500
ADVERTISING	151	0	0	0	0
PRINTING AND MICROFILMING	19,324	23,300	9,043	23,300	23,300
OTHER INSURANCE	507	300	23	300	300
ELECTRICITY	441,957	440,000	229,865	440,000	440,000
NATURAL GAS	270,652	226,431	118,728	227,000	227,000
WATER & SEWER	45,230	52,000	27,495	52,000	52,000
REFUSE/SEWAGE DISPOSAL/RECYCLING	14,481	16,700	12,314	16,700	16,700
LEASES & RENTALS	197,866	202,700	146,870	200,864	200,864
SUPPLIES & SERVICES REDUCTION	(24,163)	(17,488)	(13,226)	(18,534)	(18,534)
INTERDEPT. SUPPLIES & SERVICES	2,807	0	3,063	0	0
R&M MACHINERY & EQUIPMENT	78,652	93,420	27,131	96,763	96,763
R&M RENEWAL SOFTWARE AGREEMENTS	57,279	65,000	44,773	97,285	97,285
R&M BUILDINGS & GROUNDS	220,849	217,588	120,866	182,535	182,535
INT. EXP - POOLED INV	26,921	6,000	426	6,000	6,000
DUES AND MEMBERSHIPS	4,628	4,900	3,173	4,900	4,900
LAUNDRY & LINEN SERVICES	841	600	269	600	600
COUNTY MATCH CONTRIBUTION	4,020	2,970	2,951	3,713	3,713
OTHER MISCELLANEOUS CHARGES	11,640	1,200	5,028	1,200	1,200
MISC NON CASH ADJUSTMENTS	0	0	(12,666)	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	3,496,672	3,236,491	1,755,421	3,033,565	3,033,565
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	97,726	37,200	0	37,200	37,200
OTHER MACH/EQUIP (\$1,000 - \$4,999)	29,776	0	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	54,447	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	181,949	37,200	0	37,200	37,200
*** TOTAL: EXPENDITURE ACCOUNTS -	23,984,022	22,747,340	15,133,783	21,722,140	21,722,140
REVENUE					
FEDERAL REVENUE	172,446	180,000	68,519	137,000	137,000
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	172,446	180,000	68,519	137,000	137,000
GENERAL GOVERNMENT FEES	142	0	289	0	0
COURT FEES	25,692	37,000	17,908	30,000	30,000
CORRECTIONAL HOUSING-FEDERAL	635,426	288,000	24,720	0	0
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	661,260	325,000	42,917	30,000	30,000

SUMMARY BY ACCOUNT

Department Name: JUVENILE COURT

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
SUPERIOR COURT - FINES	1,986	4,000	0	0	0
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	1,986	4,000	0	0	0
MISCELLANEOUS COLLECTIONS	2	0	0	0	0
OTHER MISCELLANEOUS REVENUE	4,804	5,000	4,798	5,000	5,000
** OBJECT TOTALS FOR:					
MISCELLANEOUS	4,806	5,000	4,798	5,000	5,000
*** TOTAL: REVENUE	840,498	514,000	116,234	172,000	172,000

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JUVENILE TITLE IV-E

Expenditures: 38,285

Revenues: 100,500

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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	42,470	38,285	0	38,285	38,285
Total Expenditures	42,470	38,285	0	38,285	38,285
Revenues					
INTEREST	500	500	0	500	500
INTERGOVERNMENTAL	30,000	100,000	0	100,000	100,000
Total Revenues	30,500	100,500	0	100,500	100,500
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	11,970	(62,215)	0	(62,215)	(62,215)
Total Funding	42,470	38,285	0	38,285	38,285

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

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	0	0	367	241,678	38,285
Revenues	3,205	14,283	466,179	100,300	100,500
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JUVENILE TITLE IV-E

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	0	33,234	23,325	31,125	31,125
BUDGETED BENEFITS	0	9,236	4,598	7,160	7,160
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	0	42,470	27,923	38,285	38,285
FOOD SUPPLIES	0	0	19,381	0	0
NON MEDICAL PROFESSIONAL SERVICES	0	0	5,025	0	0
POSTAGE & FREIGHT	0	0	9	0	0
IN-STATE TRAINING	367	0	0	0	0
OTHER MISCELLANEOUS CHARGES	0	0	1,024	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	367	0	25,439	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -					
	367	42,470	53,362	38,285	38,285
REVENUE					
FEDERAL REVENUE	2,186	30,000	0	100,000	100,000
STATE REVENUE	461,734	0	41,251	0	0
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	463,920	30,000	41,251	100,000	100,000
INT. REV - POOLED INV	2,259	500	4,936	500	500
** OBJECT TOTALS FOR:					
INTEREST	2,259	500	4,936	500	500
*** TOTAL: REVENUE					
	466,179	30,500	46,187	100,500	100,500

JUVENILE PROBATION SERVICES

Expenditures: 588,786

Revenues: 386,000

FTEs: 12.0

Function Statement: Supervise and monitor adjudicated juvenile offender compliance with conditions of probation in a manner which protects the community. Hold the juvenile accountable and provide services that promote the rehabilitation of the juvenile.

Mandates: ARS 8-351, ARS 8-358

Funding Summary

Department	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	726,945	531,191	0	531,191	531,191
SUPPLIES AND SERVICES	12,068	57,595	0	57,595	57,595
Total Expenditures	739,013	588,786	0	588,786	588,786
Revenues					
INTEREST	28,000	6,000	0	6,000	6,000
CHARGES FOR SERVICES	422,000	380,000	0	380,000	380,000
Total Revenues	450,000	386,000	0	386,000	386,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	289,013	202,786	0	202,786	202,786
Total Funding	739,013	588,786	0	588,786	588,786

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

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	365,530	247,643	513,965	589,864	588,786
Revenues	344,704	415,722	409,588	386,691	386,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JUVENILE PROBATION SERVICES

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	353,897	600,020	271,088	427,631	427,631
OVERTIME	638	0	179	0	0
SHIFT DIFFERENTIAL	24	0	61	0	0
HOLIDAY PAY	156	0	0	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(59,312)	0	(22,329)	(22,329)
BUDGETED BENEFITS	91,955	186,237	76,168	122,859	122,859
CORP RET - JUDICIARY	3,575	0	5,262	0	0
OPEB COSTS	1,880	0	(505)	3,030	3,030
INTERDEPARTMENTAL SALARIES	2	0	0	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	452,127	726,945	352,253	531,191	531,191
OFFICE SUPPLIES	0	0	0	0	0
FOOD SUPPLIES	0	0	1,247	0	0
FOOD PREPARATION SUPPLIES	0	0	62	0	0
OTHER OPERATING SUPPLIES	0	0	113	0	0
NON MEDICAL PROFESSIONAL SERVICES	9,860	0	0	0	0
MEDICAL PROFESSIONAL SERVICES	39	0	0	0	0
TELEPHONE/VOICE/DATA	13,849	8,396	18,422	33,785	33,785
TELECOMMUNICATION					
POSTAGE & FREIGHT	0	0	10,748	19,000	19,000
MILEAGE REIMBURSEMENT	1,876	0	242	600	600
IN-STATE TRAINING	18,944	0	640	0	0
OUT-OF-STATE TRAVEL/TRAINING	2,908	0	0	0	0
PRINTING AND MICROFILMING	0	0	861	0	0
INVESTIGATIVE EXPENSES	1,864	2,388	58	2,000	2,000
OTHER MISCELLANEOUS CHARGES	1,942	1,284	2,374	2,210	2,210
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	51,282	12,068	34,767	57,595	57,595
SOFTWARE/OFF MACH (\$5,000 OR MORE)	10,556	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	10,556	0	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -					
	513,965	739,013	387,020	588,786	588,786
REVENUE					
COURT FEES	1,326	0	0	0	0
PROBATION FEES	371,025	422,000	158,593	380,000	380,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	372,351	422,000	158,593	380,000	380,000

SUMMARY BY ACCOUNT

Department Name: JUVENILE PROBATION SERVICES

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
SUPERIOR COURT - FINES	4,496	0	4,052	0	0
** OBJECT TOTALS FOR: FINES AND FORFEITS	<u>4,496</u>	<u>0</u>	<u>4,052</u>	<u>0</u>	<u>0</u>
INT. REV - POOLED INV	32,645	28,000	4,479	6,000	6,000
** OBJECT TOTALS FOR: INTEREST	<u>32,645</u>	<u>28,000</u>	<u>4,479</u>	<u>6,000</u>	<u>6,000</u>
OTHER MISCELLANEOUS REVENUE	96	0	0	0	0
** OBJECT TOTALS FOR: MISCELLANEOUS	<u>96</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
*** TOTAL: REVENUE	<u><u>409,588</u></u>	<u><u>450,000</u></u>	<u><u>167,124</u></u>	<u><u>386,000</u></u>	<u><u>386,000</u></u>

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JUVENILE VICTIM RESTITUTION

Expenditures: 0

Revenues: 12,200

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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	34,000	0	0	0	0
Total Expenditures	34,000	0	0	0	0
Revenues					
INTEREST	1,100	200	0	200	200
FINES AND FORFEITS	6,000	2,000	0	2,000	2,000
MISCELLANEOUS	27,000	10,000	0	10,000	10,000
Total Revenues	34,100	12,200	0	12,200	12,200
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	(100)	(12,200)	0	(12,200)	(12,200)
Total Funding	34,000	0	0	0	0

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

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	30,273	37,164	42,026	0	0
Revenues	30,893	36,793	36,064	(6,549)	12,200
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JUVENILE VICTIM RESTITUTION

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARY REDUCTION	0	0	(485)	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	0	0	(485)	0	0
SUPPLIES & SERVICES REDUCTION	(2,850)	0	0	0	0
OTHER MISCELLANEOUS CHARGES	44,876	34,000	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	42,026	34,000	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	42,026	34,000	(485)	0	0
REVENUE					
SUPERIOR COURT - FINES	4,639	6,000	1,962	2,000	2,000
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	4,639	6,000	1,962	2,000	2,000
INT. REV - POOLED INV	1,193	1,100	141	200	200
** OBJECT TOTALS FOR:					
INTEREST	1,193	1,100	141	200	200
OTHER MISCELLANEOUS REVENUE	30,232	27,000	(7,214)	10,000	10,000
** OBJECT TOTALS FOR:					
MISCELLANEOUS	30,232	27,000	(7,214)	10,000	10,000
*** TOTAL: REVENUE	36,064	34,100	(5,111)	12,200	12,200

JUVENILE COURT GRANTS

Expenditures: 9,807,349

Revenues: 9,807,349

FTEs: 120.0

Function Statement: Actively pursue any grant funding that becomes available and collaborate with other agencies for federal, state, or private sources that can be used to enhance the operations of the Juvenile Court.

Mandates: None

Funding Summary

Department	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	6,923,972	5,914,333	0	5,914,333	5,914,333
SUPPLIES AND SERVICES	4,612,383	3,893,016	0	3,893,016	3,893,016
Total Expenditures	11,536,355	9,807,349	0	9,807,349	9,807,349
Revenues					
INTERGOVERNMENTAL	11,411,158	9,647,000	0	9,647,000	9,647,000
MISCELLANEOUS	125,197	160,349	0	160,349	160,349
Total Revenues	11,536,355	9,807,349	0	9,807,349	9,807,349
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	0	0	0	0	0
Total Funding	11,536,355	9,807,349	0	9,807,349	9,807,349

Five Year History of Expenditures and Revenues

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	10,888,119	11,304,082	11,818,143	11,589,154	9,807,349
Revenues	11,053,358	11,177,823	11,877,811	11,536,355	9,807,349
Net Operating Transfers In/(Out)	502,557	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JUVENILE COURT GRANTS

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	5,599,685	5,497,250	3,175,602	4,759,636	4,759,636
OVERTIME	5,538	0	2,095	0	0
SHIFT DIFFERENTIAL	17,291	0	8,311	0	0
TEMPORARY HELP	0	0	2,258	0	0
HOLIDAY PAY	3,926	0	1,449	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(275,893)	0	(195,377)	(195,377)
BUDGETED BENEFITS	1,435,634	1,693,074	792,258	1,305,479	1,305,479
CORP RET - JUDICIARY	318,082	0	171,922	0	0
OPEB COSTS	22,823	0	(5,862)	35,172	35,172
INTERDEPARTMENTAL SALARIES	0	9,541	0	9,423	9,423
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	7,402,979	6,923,972	4,148,033	5,914,333	5,914,333
OFFICE SUPPLIES	17,553	190,550	6,235	62,547	62,547
BOOKS/SUBSCRIPTIONS/VIDEO	4,991	0	1,269	3,500	3,500
SOFTWARE / SOFTWARE LICENSES <\$1,000	2,211	0	0	0	0
FOOD SUPPLIES	25,456	0	4,660	1,000	1,000
FOOD PREPARATION SUPPLIES	242	0	116	0	0
MEDICAL & LAB SUPPLIES	18,176	0	0	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	25	0	0	0	0
CLOTHING/UNIFORMS/SAFETY	2,522	0	0	0	0
RECREATIONAL/ARTS & CRAFT	4,547	100	0	0	0
OTHER OPERATING SUPPLIES	14,371	7,722	4,447	16,123	16,123
REPAIR & MAINTENANCE SUPPLIES	3,192	0	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	7,122	0	650	0	0
NON MEDICAL PROFESSIONAL SERVICES	288,223	126,607	109,081	129,233	129,233
MEDICAL PROFESSIONAL SERVICES	3,760,262	3,942,121	58,243	3,401,151	3,401,151
TELEPHONE/VOICE/DATA TELECOMMUNICATION	91,417	93,510	40,076	59,444	59,444
POSTAGE & FREIGHT	8,762	4,205	4,718	5,838	5,838
MILEAGE REIMBURSEMENT	17,079	13,196	9,140	29,308	29,308
IN-STATE TRAVEL	47	0	9	0	0
IN-STATE TRAINING	9,082	13,585	1,440	2,290	2,290
OUT-OF-STATE TRAVEL/TRAINING	38,629	17,300	10,912	0	0
MOTOR POOL	0	132,700	0	129,620	129,620
ADVERTISING	109	7,500	3,331	7,368	7,368
PRINTING AND MICROFILMING	3,017	630	3,260	3,351	3,351
LEASES & RENTALS	46,235	38,207	21,305	25,376	25,376
INTERDEPT. SUPPLIES & SERVICES	24,163	18,059	13,227	11,266	11,266
R&M MACHINERY & EQUIPMENT	1,620	2,070	2,008	4,291	4,291
R&M RENEWAL SOFTWARE AGREEMENTS	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JUVENILE COURT GRANTS

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
R&M BUILDINGS & GROUNDS	0	0	0	1,041	1,041
INT. EXP - POOLED INV	(372)	0	2,156	0	0
DUES AND MEMBERSHIPS	501	0	0	0	0
OTHER MISCELLANEOUS CHARGES	7,882	4,321	3,710	269	269
MISC NON CASH ADJUSTMENTS	0	0	(210)	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	4,397,064	4,612,383	299,783	3,893,016	3,893,016
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	6,653	0	0	0	0
OTHER MACH/EQUIP (\$1,000 - \$4,999)	11,447	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	18,100	0	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	11,818,143	11,536,355	4,447,816	9,807,349	9,807,349
REVENUE					
FEDERAL REVENUE	645,127	470,630	225,180	487,863	487,863
STATE REVENUE	10,968,944	10,940,528	3,601,806	7,034,726	7,034,726
STATE REVENUE GRANTS	0	0	0	2,124,411	2,124,411
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	11,614,071	11,411,158	3,826,986	9,647,000	9,647,000
INT. REV - POOLED INV	20,269	0	(488)	0	0
** OBJECT TOTALS FOR:					
INTEREST	20,269	0	(488)	0	0
MISCELLANEOUS COLLECTIONS	113,311	112,804	27,785	55,315	55,315
OTHER MISCELLANEOUS REVENUE	130,160	12,393	40,444	105,034	105,034
** OBJECT TOTALS FOR:					
MISCELLANEOUS	243,471	125,197	68,229	160,349	160,349
*** TOTAL: REVENUE	11,877,811	11,536,355	3,894,727	9,807,349	9,807,349

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Pima County FY 2009/2010 Recommended Budget

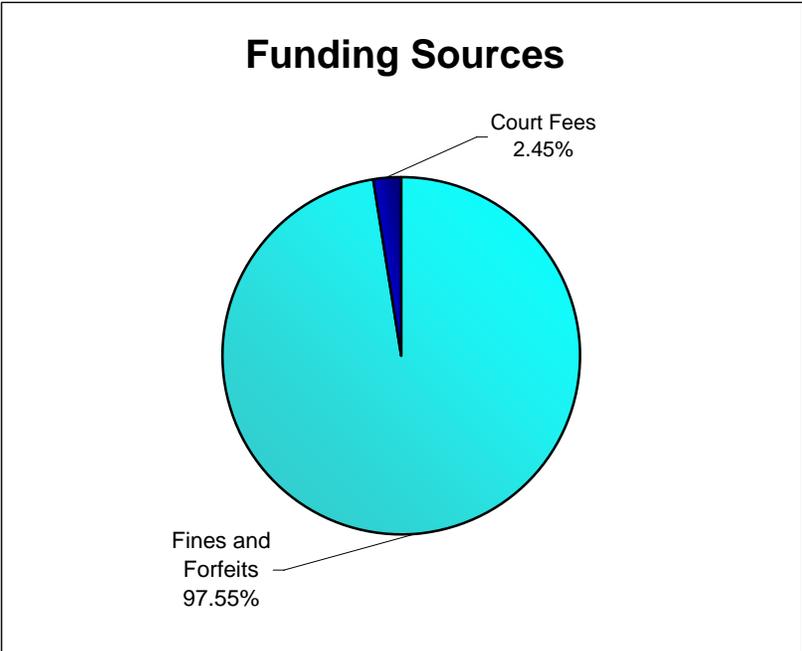
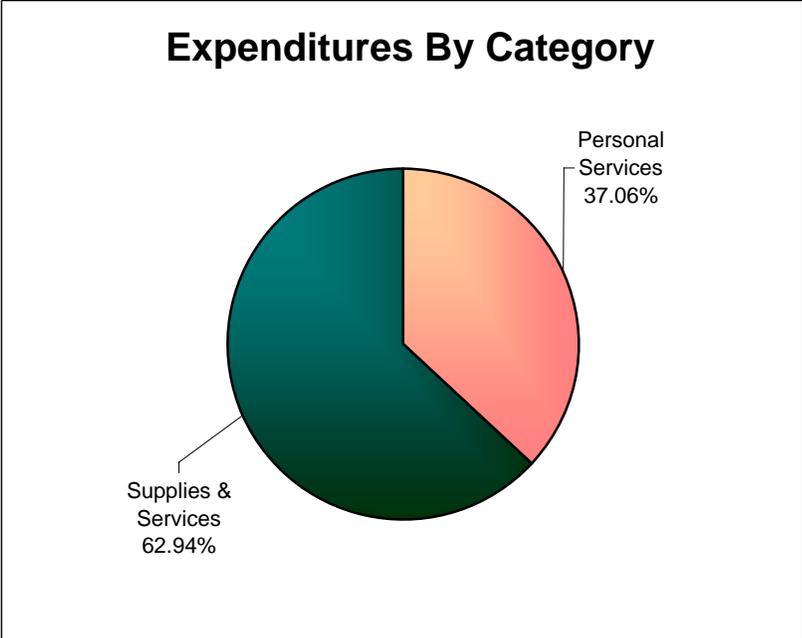
Office of Court Appointed Counsel – General Fund

Revenue \$ 4,100,036
Expenditures 3,123,464

Fund Impact \$ 976,572

Function Statement: Provide eligibility screening and attorney assessment for contract attorney representation to indigent individuals entitled to appointed counsel. Coordinate development of County's Photo Traffic Enforcement program.

FTEs 9.2 Office of Court Appointed Counsel also operates Contract Attorneys (a General Fund department).



Recommended Budget Summary - General Fund

	<u>Total Expenditures</u>	<u>Total Revenues</u>	<u>Operating Transfers</u>	<u>Net General Fund Impact</u>
FY 2008/2009 Adopted	699,169	0	0	(699,169)
Benefits Adjustment	1,724			(1,724)
Retirement Rate Adjustment	(270)			270
Adjustment to Motor Pool Charges	(94)			94
FY 2008/09 Mid-Year Budget Reduction	(17,479)			17,479
Addition of Photo Traffic Enforcement Program	2,440,414	4,100,036		1,659,622
Supplemental Requests				
None Submitted				0
Total Recommended Budget	<u>3,123,464</u>	<u>4,100,036</u>	<u>0</u>	<u>976,572</u>
Full Time Equivalent (FTEs)	<u>9.2</u>			

Comments/Issues

Department's total FTEs are unchanged from fiscal year 2008/09.

The Recommended Budget includes the fiscal year 2008/09 mid-year 2.5 percent budget reduction of \$17,479.

The department's budgeted expenditures have increased by \$2,440,414 and budgeted revenues have increased by \$4,100,036 due to the addition of the Photo Traffic Enforcement program. Revenues for the new Photo Traffic Enforcement program are based on an estimated 72,000 citations issued annually from 10 different sites with 2 cameras at each site to cover both directions of traffic. It is estimated the collection rate will be approximately 60%.

Recommended General Fund revenue sources:

Court Fees for Process Service	100,600
Justice Court Traffic Fines	<u>3,999,436</u>
	4,100,036

The department submitted no requests for supplemental funding.

Five Year History of Expenditures and Revenues - General Fund

	FY 2005/2006 Actual	FY 2006/2007 Actual	FY 2007/2008 Actual	FY 2008/2009 Projected	FY 2009/2010 Recommended
Expenditures	603,119	623,488	670,009	681,690	3,123,464
Revenues	0	0	0	76	4,100,036

Funding Summary By Department - General Fund

	FY 2008/2009 Adopted	FY 2009/2010 Department Base Request	FY 2009/2010 Department Supplementals	FY 2009/2010 Department Total Request	FY 2009/2010 Administrator Recommended
Expenditures					
Personal Services	682,097	1,157,678	0	1,157,678	1,157,678
Supplies & Services	17,072	1,965,786	0	1,965,786	1,965,786
Capital		0	0	0	0
Total Expenditures	699,169	3,123,464	0	3,123,464	3,123,464
Revenues					
Intergovernmental	0	0	0	0	0
Charges for Services	0	100,600	0	100,600	100,600
Fines and Forfeits	0	3,999,436	0	3,999,436	3,999,436
Miscellaneous	0	0	0	0	0
Total Revenues	0	4,100,036	0	4,100,036	4,100,036
General Fund Support	699,169	(976,572)	0	(976,572)	(976,572)
Total Funding	699,169	3,123,464	0	3,123,464	3,123,464

SUMMARY BY ACCOUNT

Department Name: OFFICE OF COURT APPOINTED COUNSEL

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	515,759	541,753	325,852	530,409	530,409
OVERTIME	1,048	0	38	0	0
BUDGETED BENEFITS	139,074	140,344	79,003	135,634	135,634
SALARY REDUCTION	(470)	0	0	0	0
INTERDEPARTMENTAL SALARIES	178	0	250	491,635	491,635
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	655,589	682,097	405,143	1,157,678	1,157,678
OFFICE SUPPLIES	3,682	3,802	844	3,802	3,802
BOOKS/SUBSCRIPTIONS/VIDEO	100	150	0	150	150
HOUSEHOLD/INDUSTRIAL SUPPLIES	0	100	21	100	100
REPAIR & MAINTENANCE SUPPLIES	0	200	0	200	200
SMALL TOOLS & OFFICE EQUIP < \$1,000	334	0	0	0	0
EXPERT WITNESSES & INTERPRETERS	2,584	0	268	0	0
NON MEDICAL PROFESSIONAL SERVICES	0	0	186	1,947,451	1,947,451
MEDICAL PROFESSIONAL SERVICES	625	0	0	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	3,560	4,126	2,339	4,126	4,126
POSTAGE & FREIGHT	617	137	723	1,294	1,294
MILEAGE REIMBURSEMENT	0	500	0	500	500
IN-STATE TRAVEL	105	440	0	440	440
IN-STATE TRAINING	255	2,000	270	2,000	2,000
OUT-OF-STATE TRAVEL/TRAINING	0	2,000	0	2,000	2,000
MOTOR POOL	144	330	0	330	330
WITNESS TRAVEL	700	0	(622)	0	0
ADVERTISING	0	962	484	968	968
PRINTING AND MICROFILMING	382	500	292	600	600
REFUSE/SEWAGE DISPOSAL/RECYCLING	6	0	0	0	0
INTERDEPT. SUPPLIES & SERVICES	9	0	0	0	0
R&M MACHINERY & EQUIPMENT	402	1,385	0	1,385	1,385
DUES AND MEMBERSHIPS	215	440	285	440	440
OTHER MISCELLANEOUS CHARGES	700	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	14,420	17,072	5,090	1,965,786	1,965,786
*** TOTAL: EXPENDITURE ACCOUNTS -					
	670,009	699,169	410,233	3,123,464	3,123,464
REVENUE					
COURT FEES	0	0	0	100,600	100,600
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	0	0	0	100,600	100,600

SUMMARY BY ACCOUNT

Department Name: OFFICE OF COURT APPOINTED COUNSEL

	2007/2008	2008/2009		2009/2010	
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
JUSTICE COURT - TRAFFIC FINES	0	0	0	3,999,436	3,999,436
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	0	0	0	3,999,436	3,999,436
OTHER MISCELLANEOUS REVENUE	0	0	76	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	0	0	76	0	0
*** TOTAL: REVENUE	0	0	76	4,100,036	4,100,036

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CONTRACT ATTORNEYS

Expenditures: 10,479,408

Revenues: 806,570

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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	10,781,177	10,479,408	0	10,479,408	10,479,408
Total Expenditures	10,781,177	10,479,408	0	10,479,408	10,479,408
Revenues					
CHARGES FOR SERVICES	718,608	806,570	0	806,570	806,570
Total Revenues	718,608	806,570	0	806,570	806,570
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	10,062,569	9,672,838	0	9,672,838	9,672,838
Total Funding	10,781,177	10,479,408	0	10,479,408	10,479,408

The Office of Court Appointed Counsel manages contracts, authorizes expenditures and prepares claims for payment.

The department will now be managing the appointment of counsel for Justice Court Green Valley.

The department submitted no requests for supplemental funding.

Five Year History of Expenditures and Revenues

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	10,490,785	11,212,473	11,089,206	10,949,720	10,479,408
Revenues	994,821	1,099,391	1,044,828	841,412	806,570
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: CONTRACT ATTORNEYS

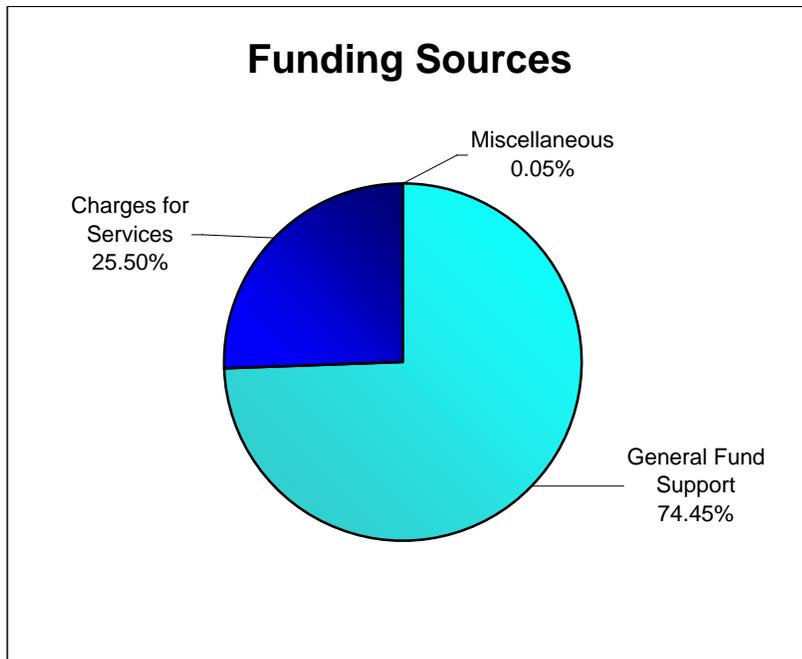
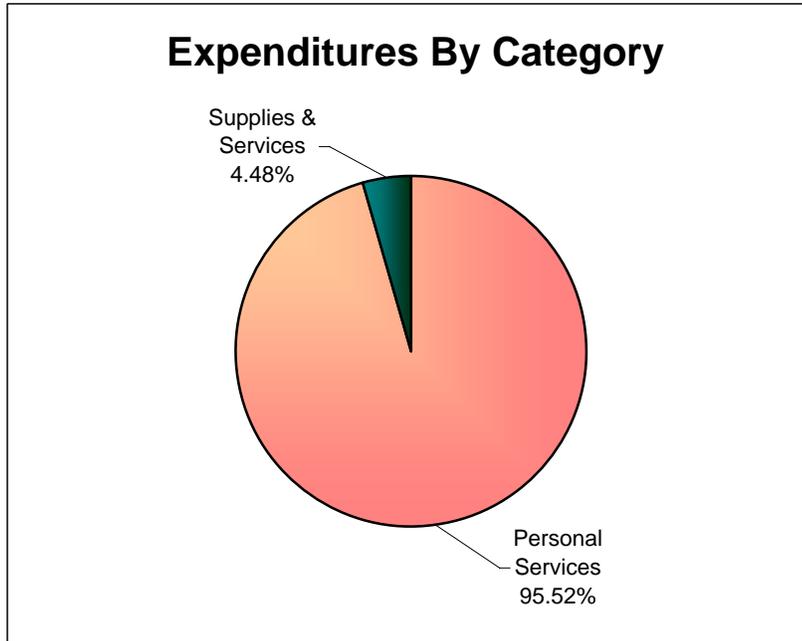
ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
COURT REPORTERS	353,361	352,415	188,930	291,358	291,358
LEGAL SERVICES	9,249,674	9,076,315	5,650,829	8,814,989	8,814,989
EXPERT WITNESSES & INTERPRETERS	532,008	605,836	244,260	382,971	382,971
NON MEDICAL PROFESSIONAL SERVICES	153,925	42,126	127,155	170,586	170,586
MEDICAL PROFESSIONAL SERVICES	21,491	6,000	0	6,000	6,000
IN-STATE TRAVEL	302	0	0	0	0
WITNESS TRAVEL	11,523	12,205	2,126	8,000	8,000
ADVERTISING	32	0	0	0	0
PRINTING AND MICROFILMING	48,624	39,105	39,575	71,684	71,684
INVESTIGATIVE EXPENSES	687,285	623,366	512,284	696,762	696,762
OTHER MISCELLANEOUS CHARGES	33,031	23,809	22,011	37,058	37,058
MISC NON CASH ADJUSTMENTS	(2,050)	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	<u>11,089,206</u>	<u>10,781,177</u>	<u>6,787,170</u>	<u>10,479,408</u>	<u>10,479,408</u>
*** TOTAL: EXPENDITURE ACCOUNTS -	<u><u>11,089,206</u></u>	<u><u>10,781,177</u></u>	<u><u>6,787,170</u></u>	<u><u>10,479,408</u></u>	<u><u>10,479,408</u></u>
REVENUE					
ATTORNEY'S FEES	938,878	642,696	502,618	744,756	744,756
STAFF FEES	98,378	75,912	59,315	61,814	61,814
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	<u>1,037,256</u>	<u>718,608</u>	<u>561,933</u>	<u>806,570</u>	<u>806,570</u>
OTHER MISCELLANEOUS REVENUE	7,572	0	(1,487)	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	<u>7,572</u>	<u>0</u>	<u>(1,487)</u>	<u>0</u>	<u>0</u>
*** TOTAL: REVENUE	<u><u>1,044,828</u></u>	<u><u>718,608</u></u>	<u><u>560,446</u></u>	<u><u>806,570</u></u>	<u><u>806,570</u></u>

Pima County FY 2009/2010 Recommended Budget

Public Fiduciary – General Fund

Revenue	\$ 591,131
Expenditures	<u>2,313,729</u>
Fund Impact	\$ (1,722,598)
FTEs	38.3

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.



Recommended Budget Summary - General Fund

	<u>Total Expenditures</u>	<u>Total Revenues</u>	<u>Operating Transfers</u>	<u>Net General Fund Impact</u>
FY 2008/2009 Adopted	2,378,281	498,318	0	(1,879,963)
Retirement Rate Adjustment	(899)			899
Benefits Adjustment	3,012			(3,012)
Decrease Motor Pool Rate	(7,208)			7,208
FY 2008/09 Mid-Year 2.5% Budget Reduction	(59,457)			59,457
Increase Revenue From Higher Hourly Rates		92,813		92,813
Supplemental Requests				
None Submitted				
Total Recommended Budget	<u>2,313,729</u>	<u>591,131</u>	<u>0</u>	<u>(1,722,598)</u>
Full Time Equivalents (FTEs)	<u>38.3</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 actual cost of services. Justifications for line item requests and positions within each service were provided.

FTEs in the department increased by 1.2, or 3.2 percent. Factors contributing to this net increase include:

- An increase in funded hours to one Social Services Aid position that reflects a net FTE increase of 0.9.
- An increase in funded hours to two Attorney positions partially offset by a decrease in funded hours to another Attorney position that reflects a net FTE increase of 0.3.

The Recommended Budget includes the fiscal year 2008/09 mid-year 2.5 percent budget reduction of \$59,457.

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.

Additional expenditures of \$257,419 were requested through the zero base budgeting process. This additional funding was not recommended.

The department continues to experience an increase in referrals for probate services. Hourly rates for attorney services and staff services have been increased to be closer to the current market rates. These increases will provide additional annual revenue of \$92,813.

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 during fiscal year 2009/10.

Pima County FY 2009/2010 Recommended Budget

Public Fiduciary

Recommended General Fund revenue sources:

Burial Fees	15,000
Attorney Fees	242,475
Staff Fees	332,456
Postage Fees	1,200
	<hr/>
	591,131

The department submitted no requests for supplemental funding.

Five Year History of Expenditures and Revenues - General Fund

	FY 2005/2006 Actual	FY 2006/2007 Actual	FY 2007/2008 Actual	FY 2008/2009 Projected	FY 2009/2010 Recommended
Expenditures	2,283,511	2,395,777	2,588,305	2,486,969	2,313,729
Revenues	460,414	556,693	626,735	643,426	591,131

Funding Summary By Department - General Fund

	FY 2008/2009 Adopted	FY 2009/2010 Department Base Request	FY 2009/2010 Department Supplementals	FY 2009/2010 Department Total Request	FY 2009/2010 Administrator Recommended
Expenditures					
Personal Services	2,207,995	2,260,434	0	2,260,434	2,210,108
Supplies & Services	170,286	310,714	0	310,714	103,621
Capital	0	0	0	0	0
Total Expenditures	2,378,281	2,571,148	0	2,571,148	2,313,729
Revenues					
Charges for Services	495,918	589,931	0	589,931	589,931
Miscellaneous	2,400	1,200	0	1,200	1,200
Total Revenues	498,318	591,131	0	591,131	591,131
General Fund Support	1,879,963	1,980,017	0	1,980,017	1,722,598
Total Funding	2,378,281	2,571,148	0	2,571,148	2,313,729

SUMMARY BY ACCOUNT

Department Name: PUBLIC FIDUCIARY

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	1,819,375	1,799,944	1,210,911	1,845,784	1,845,784
TEMPORARY HELP	0	23,712	0	23,712	23,712
BUDGETED PERSONAL SVCS REDUCTION	0	(61,427)	0	(75,692)	(75,692)
BUDGETED BENEFITS	445,532	445,766	294,153	466,630	466,630
SALARY REDUCTION	(9,295)	0	0	0	(50,326)
INTERDEPARTMENTAL SALARIES	13,616	0	2,764	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	2,269,228	2,207,995	1,507,828	2,260,434	2,210,108
OFFICE SUPPLIES	7,790	8,700	4,720	9,620	9,620
BOOKS/SUBSCRIPTIONS/VIDEO	3,966	2,500	3,109	2,902	2,902
SOFTWARE / SOFTWARE LICENSES <\$1,000	712	3,500	1,179	1,000	1,000
FUEL, OIL, LUBRICANTS	27	0	0	0	0
REPAIR & MAINTENANCE SUPPLIES	1,470	2,295	1,356	500	500
SMALL TOOLS & OFFICE EQUIP < \$1,000	45,504	3,500	208	800	800
NON MEDICAL PROFESSIONAL SERVICES	6,839	400	1,078	600	600
TELEPHONE/VOICE/DATA TELECOMMUNICATION	19,440	19,578	13,240	18,780	18,780
POSTAGE & FREIGHT	7,673	5,481	4,472	9,000	9,000
MILEAGE REIMBURSEMENT	0	100	0	0	0
IN-STATE TRAVEL	13	400	8	100	100
IN-STATE TRAINING	3,658	1,488	412	2,700	2,700
MOTOR POOL	22,842	25,290	14,695	17,381	17,381
ADVERTISING	1,004	300	64	1,800	1,800
PRINTING AND MICROFILMING	2,694	600	1,531	2,310	2,310
OTHER INSURANCE	136	0	0	100	100
WATER & SEWER	1,100	2,500	65	200	200
REFUSE/SEWAGE DISPOSAL/RECYCLING	118	0	16	0	0
INTERDEPT. SUPPLIES & SERVICES	95	0	51	0	0
R&M MACHINERY & EQUIPMENT	8,816	19,400	12,927	4,300	4,300
R&M RENEWAL SOFTWARE AGREEMENTS	1,198	0	0	32,676	32,676
R&M BUILDINGS & GROUNDS	6,036	7,500	3,775	5,520	5,520
BURIALS	174,116	63,154	100,006	197,350	197,350
INVESTIGATIVE EXPENSES	0	600	150	600	600
DUES AND MEMBERSHIPS	2,440	3,000	1,420	2,475	2,475
OTHER MISCELLANEOUS CHARGES	1,390	0	435	0	0
BUDGET REDUCTION	0	0	0	0	(207,093)
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	319,077	170,286	164,917	310,714	103,621

SUMMARY BY ACCOUNT

Department Name: PUBLIC FIDUCIARY

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
*** TOTAL: EXPENDITURE ACCOUNTS -	2,588,305	2,378,281	1,672,745	2,571,148	2,313,729
REVENUE					
GENERAL GOVERNMENT FEES	17,259	15,000	13,256	15,000	15,000
ATTORNEY'S FEES	280,744	193,425	151,503	242,475	242,475
STAFF FEES	320,409	287,493	228,599	332,456	332,456
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	618,412	495,918	393,358	589,931	589,931
MISCELLANEOUS COLLECTIONS	525	0	0	0	0
POSTAGE REVENUES	2,521	2,400	825	1,200	1,200
OTHER MISCELLANEOUS REVENUE	5,277	0	3,925	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	8,323	2,400	4,750	1,200	1,200
*** TOTAL: REVENUE	626,735	498,318	398,108	591,131	591,131

Pima County FY 2009/2010 Recommended Budget

Sheriff – General Fund

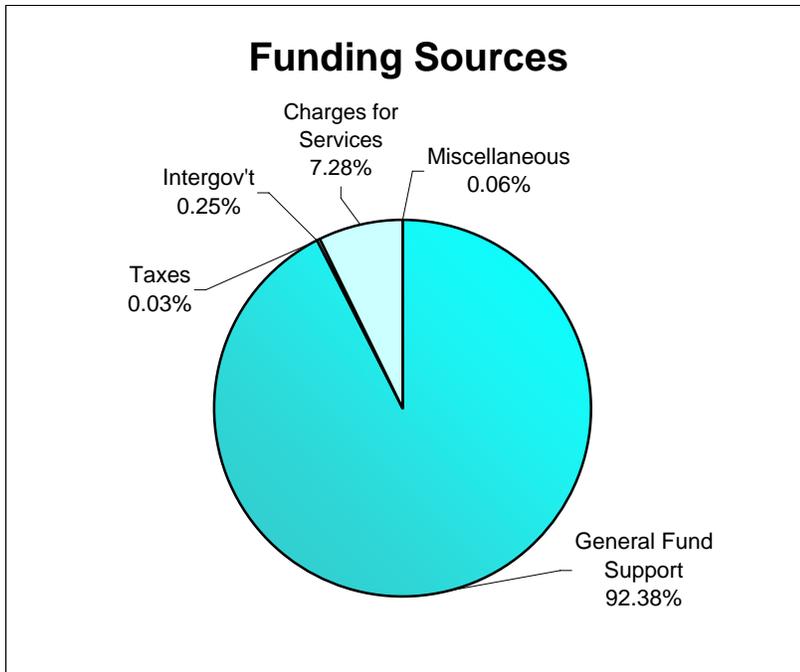
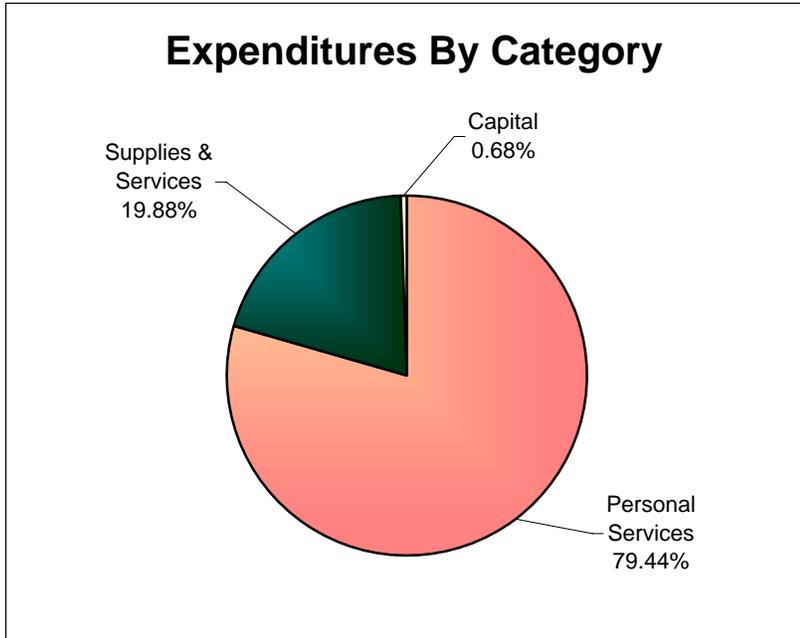
Revenue \$ 9,010,148
Expenditures 118,140,080

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 \$ (109,129,932)

FTEs 1,372.7

The Sheriff 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 2008/2009 Adopted	118,065,906	8,276,448	0	(109,789,458)
Elected Official Salary Increase	7,008			(7,008)
Benefits Adjustment	11,948			(11,948)
Workman's Compensation Adjustment	(333,512)			333,512
Unemployment Rate Adjustment	48,517			(48,517)
ASRS Rate Adjustment	(7,023)			7,023
Elected Official Retirement Rate Adjustment	(6,613)			6,613
Correction Officer Retirement Rate Adjustment	52,145			(52,145)
Public Safety Retirement Rate Adjustment	(112,133)			112,133
Increase in Self Insurance Reserve Cost	192,522			(192,522)
Motor Pool Adjustment	(2,560,013)			2,560,013
Dental/Life Insurance Adjustment	74,174			(74,174)
Additional Expenditure Adjustment	2,707,154			(2,707,154)
Increase in Correctional Housing Revenue		733,700		733,700
Supplemental Requests				
None Submitted				
Total Recommended Budget	<u>118,140,080</u>	<u>9,010,148</u>	<u>0</u>	<u>(109,129,932)</u>
Full Time Equivalents (FTEs)	<u>1,372.7</u>			

Comments/Issues

FTEs in the department increased by 32.0, or 2.4 percent. Factors contributing to this net increase include:

- The transfer of 26 Deputies, 2 Sergeants, 2 Public Safety Support Specialists, and 1 Lieutenant from various grant centers due to the loss of grant funding (COPS in Schools 2005 - 14, AZ DPS GITEM Border Crime - 11, DOJ Cold Case with DNA - 3, 2006 Homeland Security - 2, and Vail Unified School District SRO - 1).
- One position (Support Specialist) was approved by the Board of Supervisors on January 6, 2009 to support the Pima County Wireless Integrated Network and is funded by bond (the department has budgeted a salary reduction amount equal to the salary/benefits for this position).

Due to public safety issues, the department did not take the fiscal year 2008/09 mid-year 2.5 percent budget reduction, nor is it included in the Recommended Budget.

The department received a base budget expenditure adjustment of \$2,707,154 for positions associated with the loss of grants, along with additional supplies and services that are necessary for department operations.

Total budgeted revenue is increasing by \$733,700. The primary factors associated with this increase are higher correctional housing reimbursements based on jail population and continued success of the mandatory tow program that was implemented in fiscal year 2007/08.

Pima County FY 2009/2010 Recommended Budget

Sheriff

Beginning in fiscal year 2007/08, changes in federal guidelines regarding the State Criminal Alien Assistance Program (SCAAP) dictated that 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 2008/09, a total of \$759,513 has been received and deposited to the Sheriff. It is unclear as to what funding will be available in fiscal year 2009/10.

Recommended General Fund revenue sources:

Correctional Housing - City	7,500,000
Correctional Housing - State	140,000
Correctional Housing - Federal	7,000
Various Departmental Fees	957,648
Estimated SCAAP Revenue	300,000
Seizure Fees	40,000
Miscellaneous Collections	40,000
Business Licenses & Permits	15,500
Fines for Expired Driver's Licenses	10,000
	<hr/>
	9,010,148

Recommended General Fund capital expenditures:

Various Computer Equipment	700,000
Personal Computers - 50	100,000
	<hr/>
	800,000

The department submitted no requests for supplemental funding.

Five Year History of Expenditures and Revenues - General Fund

	FY 2005/2006 Actual	FY 2006/2007 Actual	FY 2007/2008 Actual	FY 2008/2009 Projected	FY 2009/2010 Recommended
Expenditures	96,687,344	106,824,891	118,622,871	121,588,979	118,140,080
Revenues	6,890,546	8,016,408	8,996,372	9,690,746	9,010,148

Funding Summary By Department - General Fund

	FY 2008/2009 Adopted	FY 2009/2010 Department Base Request	FY 2009/2010 Department Supplementals	FY 2009/2010 Department Total Request	FY 2009/2010 Administrator Recommended
Expenditures					
Personal Services	94,906,051	93,855,886	0	93,855,886	93,855,886
Supplies & Services	22,759,855	23,484,194	0	23,484,194	23,484,194
Capital	400,000	800,000	0	800,000	800,000
Total Expenditures	118,065,906	118,140,080	0	118,140,080	118,140,080
Revenues					
Taxes	40,000	40,000	0	40,000	40,000
Licenses and Permits	15,500	15,500	0	15,500	15,500
Intergovernmental	300,000	300,000	0	300,000	300,000
Charges for Services	7,880,948	8,604,648	0	8,604,648	8,604,648
Fines and Forfeits	10,000	10,000	0	10,000	10,000
Miscellaneous	30,000	40,000	0	40,000	40,000
Total Revenues	8,276,448	9,010,148	0	9,010,148	9,010,148
General Fund Support	109,789,458	109,129,932	0	109,129,932	109,129,932
Total Funding	118,065,906	118,140,080	0	118,140,080	118,140,080

SUMMARY BY ACCOUNT

Department Name: SHERIFF

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	62,496,726	62,724,858	44,505,011	64,094,638	64,094,638
OVERTIME	2,408,909	2,258,679	1,415,265	2,264,113	2,264,113
ON-CALL PAY	1,068,417	1,064,315	749,709	1,107,580	1,107,580
SHIFT DIFFERENTIAL	810,349	802,500	562,038	839,000	839,000
TEMPORARY HELP	0	0	14,868	0	0
HOLIDAY PAY	1,855,575	1,925,300	1,483,558	1,608,300	1,608,300
SPECIAL ASSIGNMENT PAY	45,514	42,754	30,647	45,180	45,180
BUDGETED PERSONAL SVCS REDUCTION	0	(776,155)	0	(3,200,000)	(3,200,000)
BUDGETED BENEFITS	22,556,116	26,518,115	18,112,794	26,648,406	26,648,406
OPEB COSTS	1,699,806	0	0	0	0
SALARY REDUCTION	(667,911)	(335,000)	(381,769)	(41,574)	(41,574)
INTERDEPARTMENTAL SALARIES	298,840	680,685	214,186	490,243	490,243
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	92,572,341	94,906,051	66,706,307	93,855,886	93,855,886
OFFICE SUPPLIES	401,260	335,000	262,301	500,000	500,000
BOOKS/SUBSCRIPTIONS/VIDEO	60,964	63,100	29,633	63,100	63,100
SOFTWARE / SOFTWARE LICENSES <\$1,000	77,114	70,000	103,091	75,000	75,000
FOOD SUPPLIES	2,318,868	2,005,500	1,401,319	2,455,500	2,455,500
FOOD PREPARATION SUPPLIES	76,897	91,000	50,906	91,000	91,000
DRUGS & PHARMACEUTICALS	1,715	600	874	1,100	1,100
MEDICAL & LAB SUPPLIES	132,122	44,500	107,592	185,000	185,000
FUEL, OIL, LUBRICANTS	277,011	190,000	173,912	400,000	400,000
CHEMICALS	861	0	903	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	529,665	500,000	284,557	525,000	525,000
CLOTHING/UNIFORMS/SAFETY	1,088,849	1,065,820	868,655	1,115,820	1,115,820
LAW ENFORCEMENT SUPPLIES	0	0	0	950,000	950,000
COMPUTER EQUIPMENT (LESS THAN \$1,000)	0	0	0	100,000	100,000
PROMOTIONAL ITEMS	0	0	0	10,000	10,000
RECREATIONAL/ARTS & CRAFT	21	0	405	0	0
FILM, MAPS, BLUEPRINTS	14,814	68,000	6,657	23,000	23,000
OTHER OPERATING SUPPLIES	944,570	795,000	325,198	23,000	23,000
REPAIR & MAINTENANCE SUPPLIES	248,516	256,000	249,722	356,000	356,000
SMALL TOOLS & OFFICE EQUIP < \$1,000	876,564	383,500	241,746	402,000	402,000
COURT REPORTERS	224	4,500	225	4,500	4,500
LEGAL SERVICES	10,313	12,000	7,838	12,000	12,000
EXPERT WITNESSES & INTERPRETERS	0	0	1,390	0	0
TRANSCRIPTION SERVICES	0	0	0	300,000	300,000
LAW ENFORCEMENT SERVICES	0	0	0	250,000	250,000
NON MEDICAL PROFESSIONAL SERVICES	570,384	739,700	251,885	220,000	220,000

SUMMARY BY ACCOUNT

Department Name: SHERIFF

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
MEDICAL PROFESSIONAL SERVICES	80,989	83,000	31,837	83,000	83,000
LAB & X-RAY SERVICES	100,781	70,000	108,183	70,000	70,000
SECURITY	102,190	82,500	71,979	90,500	90,500
TELEPHONE/VOICE/DATA TELECOMMUNICATION	1,559,862	1,450,000	1,173,077	1,695,000	1,695,000
POSTAGE & FREIGHT	168,021	143,413	85,746	173,413	173,413
MILEAGE REIMBURSEMENT	1,152	500	600	500	500
IN-STATE TRAVEL	12,941	9,100	5,857	9,100	9,100
IN-STATE TRAINING	73,193	40,000	37,510	40,000	40,000
OUT-OF-STATE TRAVEL/TRAINING	88,513	78,000	18,404	78,000	78,000
MOTOR POOL	7,211,017	8,000,041	4,872,894	5,979,572	5,979,572
EXTRADITION & INVESTIGATION	162,552	140,000	106,630	185,000	185,000
ADVERTISING	316,346	275,000	18,197	50,000	50,000
PRINTING AND MICROFILMING	382,910	372,000	220,995	395,000	395,000
PROPERTY DAMAGE INS. PREMIUM	113,861	0	75,907	0	0
OTHER INSURANCE	1,825,465	1,977,867	1,246,243	2,170,389	2,170,389
ELECTRICITY	716,964	800,000	395,108	840,000	840,000
NATURAL GAS	274,267	185,000	128,342	310,000	310,000
WATER & SEWER	267,289	279,000	171,390	305,000	305,000
REFUSE/SEWAGE DISPOSAL/RECYCLING	89,128	89,000	76,886	110,000	110,000
LEASES & RENTALS	240,770	140,000	239,830	300,000	300,000
INTERDEPT. SUPPLIES & SERVICES	12,553	0	24,891	50,000	50,000
INTERDEPARTMENTAL LABOR OVERHEAD	1,002	0	9,237	0	0
R&M MACHINERY & EQUIPMENT	1,274,098	868,200	807,443	1,175,200	1,175,200
R&M RENEWAL SOFTWARE AGREEMENTS	447,851	404,000	504,259	554,000	554,000
R&M BUILDINGS & GROUNDS	729,243	455,414	427,290	500,000	500,000
AID TO GOVERNMENTS & AGENCIES	0	2,000	0	2,000	2,000
OTHER SUPPORT/CARE	780	1,000	260	1,000	1,000
INT. EXP - POOLED INV	859	0	2,213	0	0
INVESTIGATIVE EXPENSES	20,637	16,500	13,042	20,000	20,000
TOWING SERVICES	0	0	0	98,000	98,000
DUES AND MEMBERSHIPS	12,687	10,000	7,871	10,000	10,000
EDUCATION COSTS	(15,583)	0	(12,066)	0	0
LAUNDRY & LINEN SERVICES	30,446	27,500	15,636	27,000	27,000
OTHER MISCELLANEOUS CHARGES	283,069	136,600	174,776	100,500	100,500
MISC NON CASH ADJUSTMENTS	(40,361)	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	24,176,224	22,759,855	15,429,276	23,484,194	23,484,194
FURNITURE (\$1,000 - \$4,999)	2,065	0	0	0	0
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	242,215	300,000	10,745	100,000	100,000
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	225,588	0	3,049	0	0

SUMMARY BY ACCOUNT

Department Name: SHERIFF

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
KITCHEN & LAUNDRY EQUIP \$1,000 - \$4,999	2,435	0	0	0	0
MEDICAL & LAB EQUIP \$1,000 - \$4,999	0	0	2,740	0	0
OTHER MACH/EQUIP (\$1,000 - \$4,999)	24,674	0	1,321	0	0
FIXED EQUIP (\$5,000 OR MORE)	27,062	0	0	0	0
MOTOR VEHICLES (\$5,000 OR MORE)	947,519	0	97,788	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	272,618	100,000	303,073	700,000	700,000
LAW ENFORCE EQUIP (\$5,000 OR MORE)	59,422	0	5,169	0	0
OTHER MACH & EQUIP (\$5,000 OR MORE)	70,708	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	1,874,306	400,000	423,885	800,000	800,000
*** TOTAL: EXPENDITURE ACCOUNTS -	118,622,871	118,065,906	82,559,468	118,140,080	118,140,080
REVENUE					
PENALTIES ON DELINQUENT TAX	30,677	40,000	20,814	40,000	40,000
** OBJECT TOTALS FOR:					
TAXES	30,677	40,000	20,814	40,000	40,000
BUSINESS LICENSES & PERMITS	15,750	15,500	12,920	15,500	15,500
** OBJECT TOTALS FOR:					
LICENSES & PERMITS	15,750	15,500	12,920	15,500	15,500
FEDERAL REVENUE	512,846	300,000	768,778	300,000	300,000
CITY PARTICIPATION	827	0	0	0	0
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	513,673	300,000	768,778	300,000	300,000
GENERAL GOVERNMENT FEES	19,074	0	0	0	0
COURT FEES	315	0	178	0	0
JURY FEES	552	800	819	500	500
SHERIFF'S FEES	1,067,069	850,148	820,018	957,148	957,148
CORRECTIONAL HOUSING-CITY	7,073,745	6,900,000	3,955,065	7,500,000	7,500,000
CORRECTIONAL HOUSING-STATE	135,720	130,000	98,150	140,000	140,000
CORRECTIONAL HOUSING-FEDERAL	6,730	0	6,866	7,000	7,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	8,303,205	7,880,948	4,881,096	8,604,648	8,604,648
JUSTICE COURT - TRAFFIC FINES	12,609	10,000	11,517	10,000	10,000
FORFEITS	1,303	0	0	0	0
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	13,912	10,000	11,517	10,000	10,000
INT. REV - POOLED INV	8,581	0	300	0	0
** OBJECT TOTALS FOR:					
INTEREST	8,581	0	300	0	0

SUMMARY BY ACCOUNT

Department Name: SHERIFF

	2007/2008	2008/2009		2009/2010	
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
RENTS AND ROYALTIES	897	0	0	0	0
MISCELLANEOUS COLLECTIONS	80,814	30,000	55,953	40,000	40,000
OTHER MISCELLANEOUS REVENUE	28,863	0	12,013	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	110,574	30,000	67,966	40,000	40,000
*** TOTAL: REVENUE	8,996,372	8,276,448	5,763,391	9,010,148	9,010,148

SHERIFF CNA ANTIRACKETEERING FUND

Expenditures: 400,000

Revenues: 0

FTEs: 0.0

Function Statement: Enhance law enforcement and public safety services through forfeiture proceeds. Note: The Counter Narcotics Alliance (CNA) 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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	2,600,000	400,000	0	400,000	400,000
Total Expenditures	2,600,000	400,000	0	400,000	400,000
Total Transfers In/(Out)	2,600,000	400,000	0	400,000	400,000
Fund Balance Decrease/(Increase)	0	0	0	0	0
Total Funding	2,600,000	400,000	0	400,000	400,000

The County Attorney Law Enforcement Antiracketeering Fund, Sheriff State RICO Fund, Sheriff CNA 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

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	2,144,923	2,204,214	3,002,459	430,000	400,000
Revenues	(1,200)	0	100	0	0
Net Operating Transfers In/(Out)	2,070,156	2,185,372	3,266,928	456,848	400,000

SUMMARY BY ACCOUNT

Department Name: SHERIFF CNA ANTIRACKETEERING FUND

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	1,955	0	0	0	0
OVERTIME	198,340	0	148,828	0	0
ON-CALL PAY	731	0	2,213	0	0
SHIFT DIFFERENTIAL	775	0	658	0	0
HOLIDAY PAY	1,445	0	4,481	0	0
BUDGETED BENEFITS	69,897	0	66,802	(270)	(270)
OPEB COSTS	167	0	(45)	270	270
INTERDEPARTMENTAL SALARIES	0	0	1,129	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	273,310	0	224,066	0	0
OFFICE SUPPLIES	24,483	0	513	0	0
BOOKS/SUBSCRIPTIONS/VIDEO	542	0	0	0	0
FUEL, OIL, LUBRICANTS	224	0	181	0	0
OTHER OPERATING SUPPLIES	216	0	24	0	0
REPAIR & MAINTENANCE SUPPLIES	2,410	0	19	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	328	0	0	0	0
LAB & X-RAY SERVICES	2,594	0	0	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	101,423	0	12,261	0	0
POSTAGE & FREIGHT	446	0	54	0	0
IN-STATE TRAVEL	667	0	0	0	0
IN-STATE TRAINING	6,974	0	1,533	0	0
OUT-OF-STATE TRAVEL/TRAINING	9,134	0	0	0	0
EXTRADITION & INVESTIGATION	2,097	0	0	0	0
PRINTING AND MICROFILMING	220	0	306	0	0
OTHER INSURANCE	2	0	148	0	0
LEASES & RENTALS	7,207	0	1,951	0	0
R&M MACHINERY & EQUIPMENT	403	0	0	0	0
INVESTIGATIVE EXPENSES	2,545,971	2,600,000	53,491	400,000	400,000
DUES AND MEMBERSHIPS	125	0	0	0	0
OTHER MISCELLANEOUS CHARGES	23,683	0	0	0	0
MISC NON CASH ADJUSTMENTS	0	0	(178)	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	2,729,149	2,600,000	70,303	400,000	400,000
*** TOTAL: EXPENDITURE ACCOUNTS -					
	3,002,459	2,600,000	294,369	400,000	400,000
REVENUE					
MISCELLANEOUS COLLECTIONS	100	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	100	0	0	0	0
*** TOTAL: REVENUE					
	100	0	0	0	0

SHERIFF COMMISSARY OPERATIONS

Expenditures: 923,700

Revenues: 1,978,000

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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	977,500	923,700	0	923,700	923,700
Total Expenditures	977,500	923,700	0	923,700	923,700
Revenues					
INTEREST	15,000	3,000	0	3,000	3,000
CHARGES FOR SERVICES	1,300,000	1,300,000	0	1,300,000	1,300,000
MISCELLANEOUS	675,000	675,000	0	675,000	675,000
Total Revenues	1,990,000	1,978,000	0	1,978,000	1,978,000
Total Transfers In/(Out)	(1,093,522)	(1,054,300)	0	(1,054,300)	(1,054,300)
Fund Balance Decrease/(Increase)	81,022	0	0	0	0
Total Funding	977,500	923,700	0	923,700	923,700

Five Year History of Expenditures and Revenues

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	991,478	874,862	856,299	977,500	923,700
Revenues	2,057,278	2,037,087	1,947,735	1,990,000	1,978,000
Net Operating Transfers In/(Out)	(1,106,710)	(1,093,522)	1,158,305	(1,012,500)	(1,054,300)

SUMMARY BY ACCOUNT

Department Name: SHERIFF COMMISSARY OPERATIONS

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
INTERDEPARTMENTAL SALARIES	529	0	0	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	529	0	0	0	0
FOOD SUPPLIES	793,853	900,000	471,182	850,000	850,000
POSTAGE & FREIGHT	54,130	60,000	35,060	60,000	60,000
ADVERTISING	34	0	0	0	0
ELECTRICITY	4,433	3,800	2,625	5,000	5,000
NATURAL GAS	2,724	1,000	872	1,000	1,000
WATER & SEWER	596	700	370	700	700
LEASES & RENTALS	0	5,000	0	2,000	2,000
R&M BUILDINGS & GROUNDS	0	7,000	0	5,000	5,000
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	855,770	977,500	510,109	923,700	923,700
*** TOTAL: EXPENDITURE ACCOUNTS -	856,299	977,500	510,109	923,700	923,700
REVENUE					
GENERAL GOVERNMENT FEES	0	0	0	0	0
SHERIFF'S FEES	0	0	0	0	0
CULTURE & RECREATION FEES	1,274,272	1,300,000	762,798	1,300,000	1,300,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	1,274,272	1,300,000	762,798	1,300,000	1,300,000
INT. REV - POOLED INV	11,842	15,000	2,178	3,000	3,000
** OBJECT TOTALS FOR:					
INTEREST	11,842	15,000	2,178	3,000	3,000
MISCELLANEOUS COLLECTIONS	658,868	650,000	363,731	600,000	600,000
OTHER MISCELLANEOUS REVENUE	2,753	25,000	27,654	75,000	75,000
** OBJECT TOTALS FOR:					
MISCELLANEOUS	661,621	675,000	391,385	675,000	675,000
*** TOTAL: REVENUE	1,947,735	1,990,000	1,156,361	1,978,000	1,978,000

SHERIFF CRIMINAL JUSTICE ENHANCEMENT

Expenditures: 500,000

Revenues: 410,000

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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	300,000	400,000	0	400,000	400,000
CAPITAL OUTLAY	100,000	100,000	0	100,000	100,000
Total Expenditures	400,000	500,000	0	500,000	500,000
Revenues					
INTEREST	50,000	10,000	0	10,000	10,000
INTERGOVERNMENTAL	400,000	400,000	0	400,000	400,000
Total Revenues	450,000	410,000	0	410,000	410,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	(50,000)	90,000	0	90,000	90,000
Total Funding	400,000	500,000	0	500,000	500,000

Five Year History of Expenditures and Revenues

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	138,159	285,562	509,674	400,000	500,000
Revenues	483,312	532,001	459,157	450,000	410,000
Net Operating Transfers In/(Out)	0	0	(450,000)	0	0

SUMMARY BY ACCOUNT

Department Name: SHERIFF CRIMINAL JUSTICE ENHANCEMENT

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
INTERDEPARTMENTAL SALARIES	8,508	0	65	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	8,508	0	65	0	0
BOOKS/SUBSCRIPTIONS/VIDEO	340	0	51	0	0
SOFTWARE / SOFTWARE LICENSES <\$1,000	251	0	825	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	0	0	18,007	0	0
LAW ENFORCEMENT SUPPLIES	0	0	0	200,000	200,000
FILM, MAPS, BLUEPRINTS	9	0	0	0	0
OTHER OPERATING SUPPLIES	82,487	100,000	549	0	0
REPAIR & MAINTENANCE SUPPLIES	2,658	0	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	25,333	0	24,350	0	0
NON MEDICAL PROFESSIONAL SERVICES	1,885	0	27,396	0	0
SECURITY	122	0	0	0	0
POSTAGE & FREIGHT	49	0	0	0	0
IN-STATE TRAINING	7,682	0	3,901	0	0
OUT-OF-STATE TRAVEL/TRAINING	18,101	0	5,837	0	0
MOTOR POOL	602	0	0	0	0
ADVERTISING	16,550	0	13,600	0	0
OTHER INSURANCE	1,565	0	0	0	0
INTERDEPT. SUPPLIES & SERVICES	0	0	5	0	0
R&M MACHINERY & EQUIPMENT	4,621	0	11,669	0	0
R&M BUILDINGS & GROUNDS	105,634	200,000	0	200,000	200,000
OTHER MISCELLANEOUS CHARGES	2,403	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	270,292	300,000	106,190	400,000	400,000
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	0	0	0	0	0
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	124,532	0	0	0	0
MOTOR VEHICLES (\$5,000 OR MORE)	0	0	35,491	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	64,779	0	0	0	0
OTHER MACH & EQUIP (\$5,000 OR MORE)	41,563	100,000	0	100,000	100,000
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	230,874	100,000	35,491	100,000	100,000
*** TOTAL: EXPENDITURE ACCOUNTS -	509,674	400,000	141,746	500,000	500,000
REVENUE					
STATE REVENUE	417,190	400,000	291,097	400,000	400,000
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	417,190	400,000	291,097	400,000	400,000

SUMMARY BY ACCOUNT

Department Name: SHERIFF CRIMINAL JUSTICE ENHANCEMENT

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
INTEREST	0	0	0	10,000	10,000
INT. REV - POOLED INV	41,869	50,000	6,215	0	0
** OBJECT TOTALS FOR:					
INTEREST	<u>41,869</u>	<u>50,000</u>	<u>6,215</u>	<u>10,000</u>	<u>10,000</u>
OTHER MISCELLANEOUS REVENUE	98	0	34	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	<u>98</u>	<u>0</u>	<u>34</u>	<u>0</u>	<u>0</u>
*** TOTAL: REVENUE	<u><u>459,157</u></u>	<u><u>450,000</u></u>	<u><u>297,346</u></u>	<u><u>410,000</u></u>	<u><u>410,000</u></u>

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SHERIFF FEDERAL RICO FUND

Expenditures: 500,000

Revenues: 0

FTEs: 0.0

Function Statement: Enhance law enforcement and public safety services through forfeiture proceeds. Note: The Federal Racketeering Influenced Corrupt Organizations (RICO) 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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 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	2,000	0	0	0	0
Total Revenues	2,000	0	0	0	0
Total Transfers In/(Out)	500,000	500,000	0	500,000	500,000
Fund Balance Decrease/(Increase)	(2,000)	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 Counter Narcotics Alliance (CNA) 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

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	132,395	787,325	902,217	300,000	500,000
Revenues	3,563	19,666	22,705	200	0
Net Operating Transfers In/(Out)	206,472	1,428,000	235,169	280,340	500,000

SUMMARY BY ACCOUNT

Department Name: SHERIFF FEDERAL RICO FUND

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
CLOTHING/UNIFORMS/SAFETY	0	0	18,751	0	0
OTHER OPERATING SUPPLIES	4,356	0	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	306,840	0	2,672	0	0
NON MEDICAL PROFESSIONAL SERVICES	25,078	0	0	0	0
OUT-OF-STATE TRAVEL/TRAINING	912	0	0	0	0
OTHER INSURANCE	2,334	0	0	0	0
INTERDEPT. SUPPLIES & SERVICES	16	0	0	0	0
R&M MACHINERY & EQUIPMENT	57,871	0	0	0	0
R&M BUILDINGS & GROUNDS	147,291	0	0	0	0
INT. EXP - POOLED INV	0	0	114	0	0
INVESTIGATIVE EXPENSES	0	500,000	0	500,000	500,000
OTHER MISCELLANEOUS CHARGES	7,305	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	<u>552,003</u>	<u>500,000</u>	<u>21,537</u>	<u>500,000</u>	<u>500,000</u>
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	0	0	16,563	0	0
MOTOR VEHICLES (\$5,000 OR MORE)	255,000	0	51,852	0	0
LAW ENFORCE EQUIP (\$5,000 OR MORE)	95,214	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	<u>350,214</u>	<u>0</u>	<u>68,415</u>	<u>0</u>	<u>0</u>
*** TOTAL: EXPENDITURE ACCOUNTS -	<u><u>902,217</u></u>	<u><u>500,000</u></u>	<u><u>89,952</u></u>	<u><u>500,000</u></u>	<u><u>500,000</u></u>
REVENUE					
INTEREST	0	2,000	0	0	0
INT. REV - POOLED INV	22,679	0	107	0	0
** OBJECT TOTALS FOR:					
INTEREST	<u>22,679</u>	<u>2,000</u>	<u>107</u>	<u>0</u>	<u>0</u>
MISCELLANEOUS COLLECTIONS	0	0	0	0	0
OTHER MISCELLANEOUS REVENUE	26	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	<u>26</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
*** TOTAL: REVENUE	<u><u>22,705</u></u>	<u><u>2,000</u></u>	<u><u>107</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

SHERIFF INMATE WELFARE FUND

Expenditures: 1,010,430

Revenues: 25,000

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 31-121 and 31-161

Funding Summary

Department	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	105,638	111,930	0	111,930	111,930
SUPPLIES AND SERVICES	388,834	898,500	0	898,500	898,500
CAPITAL OUTLAY	75,000	0	0	0	0
Total Expenditures	569,472	1,010,430	0	1,010,430	1,010,430
Revenues					
INTEREST	50,000	25,000	0	25,000	25,000
Total Revenues	50,000	25,000	0	25,000	25,000
Total Transfers In/(Out)	892,500	934,300	0	934,300	934,300
Fund Balance Decrease/(Increase)	(373,028)	51,130	0	51,130	51,130
Total Funding	569,472	1,010,430	0	1,010,430	1,010,430

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

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	433,585	498,792	936,908	1,000,000	1,010,430
Revenues	51,419	78,658	108,404	25,000	25,000
Net Operating Transfers In/(Out)	986,711	1,093,522	518,477	892,500	934,300

SUMMARY BY ACCOUNT

Department Name: SHERIFF INMATE WELFARE FUND

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	23,313	80,434	56,343	84,573	84,573
SHIFT DIFFERENTIAL	0	0	16	0	0
HOLIDAY PAY	0	0	264	0	0
BUDGETED BENEFITS	8,586	25,204	17,507	27,087	27,087
OPEB COSTS	167	0	(45)	270	270
INTERDEPARTMENTAL SALARIES	7,591	0	1,414	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	39,657	105,638	75,499	111,930	111,930
OFFICE SUPPLIES	928	0	26	0	0
BOOKS/SUBSCRIPTIONS/VIDEO	26,560	40,000	13,806	25,000	25,000
SOFTWARE / SOFTWARE LICENSES <\$1,000	902	0	0	0	0
FOOD SUPPLIES	71,361	70,000	44,826	70,000	70,000
MEDICAL & LAB SUPPLIES	0	0	277	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	319	0	2,542	0	0
CLOTHING/UNIFORMS/SAFETY	4,439	0	0	0	0
RECREATIONAL/ARTS & CRAFT	4,807	2,834	2,838	3,000	3,000
OTHER OPERATING SUPPLIES	8,474	0	1,706	200,000	200,000
REPAIR & MAINTENANCE SUPPLIES	2,071	0	8,130	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	49,887	50,000	70,772	0	0
NON MEDICAL PROFESSIONAL SERVICES	128,950	130,000	98,523	132,000	132,000
LAB & X-RAY SERVICES	11,998	5,000	10,255	15,000	15,000
SECURITY	5,484	5,000	4,235	7,000	7,000
TELEPHONE/VOICE/DATA TELECOMMUNICATION	16,333	15,000	10,018	15,000	15,000
POSTAGE & FREIGHT	1,036	0	0	0	0
IN-STATE TRAINING	597	0	0	0	0
MOTOR POOL	974	1,000	729	1,000	1,000
EXTRADITION & INVESTIGATION	19	0	0	0	0
ADVERTISING	50	0	18	0	0
OTHER INSURANCE	1,196	0	0	0	0
LEASES & RENTALS	4,596	5,000	3,583	5,500	5,500
INTERDEPT. SUPPLIES & SERVICES	23	0	57	0	0
R&M MACHINERY & EQUIPMENT	93,852	15,000	63,022	150,000	150,000
R&M RENEWAL SOFTWARE AGREEMENTS	167,786	0	176,270	225,000	225,000
R&M BUILDINGS & GROUNDS	48,212	50,000	294	50,000	50,000
JUDGMENTS & DAMAGES	766	0	910	0	0
OTHER MISCELLANEOUS CHARGES	17,098	0	17,047	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	668,718	388,834	529,884	898,500	898,500

SUMMARY BY ACCOUNT

Department Name: SHERIFF INMATE WELFARE FUND

ACCOUNT NAME	2007/2008	2008/2009	YTD THRU FEB 28, 2009	2009/2010	
	ACTUAL	ADOPTED		DEPARTMENT REQUESTED	RECOMMENDED
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	2,351	75,000	0	0	0
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	9,032	0	0	0	0
KITCHEN & LAUNDRY EQUIP \$1,000 - \$4,999	30,480	0	3,271	0	0
OTHER MACH/EQUIP (\$1,000 - \$4,999)	4,294	0	1,158	0	0
MOTOR VEHICLES (\$5,000 OR MORE)	144,345	0	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	38,031	0	9,596	0	0
OTHER MACH & EQUIP (\$5,000 OR MORE)	0	0	38,385	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	228,533	75,000	52,410	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	936,908	569,472	657,793	1,010,430	1,010,430
REVENUE					
INT. REV - POOLED INV	95,056	50,000	15,590	25,000	25,000
** OBJECT TOTALS FOR:					
INTEREST	95,056	50,000	15,590	25,000	25,000
MISCELLANEOUS COLLECTIONS	0	0	312	0	0
OTHER MISCELLANEOUS REVENUE	13,348	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	13,348	0	312	0	0
*** TOTAL: REVENUE	108,404	50,000	15,902	25,000	25,000

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SHERIFF STATE RICO FUND

Expenditures: 500,000

Revenues: 50,000

FTEs: 0.0

Function Statement: Enhance law enforcement and public safety services through forfeiture proceeds. Note: The State Racketeering Influenced Corrupt Organizations (RICO) 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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 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	2,000	0	0	0	0
INTERGOVERNMENTAL	200,000	50,000	0	50,000	50,000
Total Revenues	202,000	50,000	0	50,000	50,000
Total Transfers In/(Out)	298,000	450,000	0	450,000	450,000
Fund Balance Decrease/(Increase)	0	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 Counter Narcotics Alliance (CNA) 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

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	160,634	92,600	238,837	800,000	500,000
Revenues	41,668	4,373	3,616	400,000	50,000
Net Operating Transfers In/(Out)	134,500	97,778	166,500	390,000	450,000

SUMMARY BY ACCOUNT

Department Name: SHERIFF STATE RICO FUND

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
INTERDEPARTMENTAL SALARIES	0	0	1,593	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	0	0	1,593	0	0
SOFTWARE / SOFTWARE LICENSES <\$1,000	0	0	176	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	554	0	275	0	0
NON MEDICAL PROFESSIONAL SERVICES	0	0	0	0	0
ADVERTISING	8,300	0	3,000	0	0
OTHER INSURANCE	0	0	0	0	0
INTERDEPT. SUPPLIES & SERVICES	0	0	0	0	0
R&M MACHINERY & EQUIPMENT	0	0	130	0	0
R&M BUILDINGS & GROUNDS	0	0	0	0	0
AID TO GOVERNMENTS & AGENCIES	210,500	0	256,000	0	0
INVESTIGATIVE EXPENSES	0	500,000	0	500,000	500,000
OTHER MISCELLANEOUS CHARGES	0	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	219,354	500,000	259,581	500,000	500,000
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	5,705	0	0	0	0
FIXED EQUIP (\$5,000 OR MORE)	13,778	0	0	0	0
LAW ENFORCE EQUIP (\$5,000 OR MORE)	0	0	199,973	0	0
OTHER MACH & EQUIP (\$5,000 OR MORE)	0	0	54,729	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	19,483	0	254,702	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	238,837	500,000	515,876	500,000	500,000
REVENUE					
STATE REVENUE	0	200,000	0	50,000	50,000
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	0	200,000	0	50,000	50,000
INTEREST	0	2,000	0	0	0
INT. REV - POOLED INV	3,598	0	729	0	0
** OBJECT TOTALS FOR:					
INTEREST	3,598	2,000	729	0	0
OTHER MISCELLANEOUS REVENUE	18	0	393,000	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	18	0	393,000	0	0
*** TOTAL: REVENUE	3,616	202,000	393,729	50,000	50,000

SHERIFF GRANTS

Expenditures: 4,685,588

Revenues: 4,685,588

FTEs: 37.0

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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	3,791,067	2,246,958	0	2,246,958	2,246,958
SUPPLIES AND SERVICES	2,215,793	1,788,630	0	1,788,630	1,788,630
CAPITAL OUTLAY	0	650,000	0	650,000	650,000
Total Expenditures	6,006,860	4,685,588	0	4,685,588	4,685,588
Revenues					
INTERGOVERNMENTAL	6,006,860	4,685,588	0	4,685,588	4,685,588
Total Revenues	6,006,860	4,685,588	0	4,685,588	4,685,588
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	0	0	0	0	0
Total Funding	6,006,860	4,685,588	0	4,685,588	4,685,588

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

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	11,368,631	7,058,092	9,706,394	8,601,404	4,685,588
Revenues	11,908,201	6,595,933	10,339,028	8,601,404	4,685,588
Net Operating Transfers In/(Out)	0	0	0	325,000	0

SUMMARY BY ACCOUNT

Department Name: SHERIFF GRANTS

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	1,942,501	3,252,174	1,068,588	1,688,978	1,688,978
OVERTIME	557,320	52,000	211,081	48,184	48,184
ON-CALL PAY	64,770	25,958	42,936	25,958	25,958
SHIFT DIFFERENTIAL	1,209	0	2,254	0	0
TEMPORARY HELP	17,350	14,238	1,609	14,238	14,238
HOLIDAY PAY	5,875	0	6,488	0	0
BUDGETED BENEFITS	924,219	1,377,319	517,971	589,547	589,547
OPEB COSTS	8,063	0	(2,071)	12,426	12,426
SALARY REDUCTION	(233,399)	(930,622)	(12,742)	(132,373)	(132,373)
INTERDEPARTMENTAL SALARIES	570,420	0	414,612	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	3,858,328	3,791,067	2,250,726	2,246,958	2,246,958
OFFICE SUPPLIES	26,391	0	8,763	0	0
BOOKS/SUBSCRIPTIONS/VIDEO	9,422	0	3,847	0	0
SOFTWARE / SOFTWARE LICENSES <\$1,000	307,148	0	399,821	0	0
FOOD SUPPLIES	36,750	45,000	27,734	50,000	50,000
MEDICAL & LAB SUPPLIES	0	0	9,911	0	0
FUEL, OIL, LUBRICANTS	20,946	0	7,359	21,168	21,168
HOUSEHOLD/INDUSTRIAL SUPPLIES	0	0	0	0	0
CLOTHING/UNIFORMS/SAFETY	3,067	0	11,229	0	0
LAW ENFORCEMENT SUPPLIES	0	0	0	210,000	210,000
FILM, MAPS, BLUEPRINTS	9	0	31	0	0
OTHER OPERATING SUPPLIES	61,888	250,000	27,129	0	0
REPAIR & MAINTENANCE SUPPLIES	9,087	0	11,159	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	106,300	0	121,943	0	0
EXPERT WITNESSES & INTERPRETERS	1,500	0	0	0	0
LAW ENFORCEMENT SERVICES	0	0	0	500	500
NON MEDICAL PROFESSIONAL SERVICES	405,374	300,000	176,537	0	0
LAB & X-RAY SERVICES	74,445	0	31,260	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	55,559	3,888	37,502	3,300	3,300
POSTAGE & FREIGHT	7,318	0	497	0	0
MILEAGE REIMBURSEMENT	538	0	0	0	0
IN-STATE TRAVEL	22,418	0	7,928	0	0
IN-STATE TRAINING	347,501	0	30,038	0	0
OUT-OF-STATE TRAVEL/TRAINING	88,946	0	100,330	0	0
MOTOR POOL	67,108	71,300	30,023	8,000	8,000
EXTRADITION & INVESTIGATION	23,735	0	21,777	2,000	2,000
PRINTING AND MICROFILMING	10,931	0	18,195	0	0
OTHER INSURANCE	2,061	0	395	0	0

SUMMARY BY ACCOUNT

Department Name: SHERIFF GRANTS

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
ELECTRICITY	93,042	0	50,753	0	0
NATURAL GAS	11,530	0	5,151	0	0
WATER & SEWER	4,002	0	1,951	0	0
REFUSE/SEWAGE DISPOSAL/RECYCLING	0	0	0	0	0
LEASES & RENTALS	427,827	0	255,710	0	0
INTERDEPT. SUPPLIES & SERVICES	508	0	16,772	0	0
INTERDEPARTMENTAL LABOR OVERHEAD	0	0	6,684	0	0
R&M MACHINERY & EQUIPMENT	39,902	0	16,976	0	0
R&M RENEWAL SOFTWARE AGREEMENTS	180,523	0	36,027	0	0
R&M BUILDINGS & GROUNDS	110,042	338,382	90,498	740,876	740,876
INT. EXP - POOLED INV	107,579	0	13,863	0	0
INVESTIGATIVE EXPENSES	738,315	1,207,223	303,783	752,786	752,786
DUES AND MEMBERSHIPS	0	0	350	0	0
OTHER MISCELLANEOUS CHARGES	5,074	0	16,594	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	3,406,786	2,215,793	1,898,520	1,788,630	1,788,630
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	42,160	0	13,317	0	0
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	94,568	0	4,054	0	0
OTHER MACH/EQUIP (\$1,000 - \$4,999)	11,312	0	5,337	0	0
MOTOR VEHICLES (\$5,000 OR MORE)	2,151,653	0	30,842	0	0
AIRCRAFT EQUIPMENT (\$5,000 AND ABOVE)	0	0	0	400,000	400,000
SOFTWARE/OFF MACH (\$5,000 OR MORE)	118,657	0	11,382	0	0
LAW ENFORCE EQUIP (\$5,000 OR MORE)	22,930	0	525,127	250,000	250,000
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	2,441,280	0	590,059	650,000	650,000
*** TOTAL: EXPENDITURE ACCOUNTS -	9,706,394	6,006,860	4,739,305	4,685,588	4,685,588
REVENUE					
FEDERAL REVENUE	8,490,602	4,471,990	2,945,932	4,364,091	4,364,091
STATE REVENUE	1,800,400	1,534,870	832,192	321,497	321,497
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	10,291,002	6,006,860	3,778,124	4,685,588	4,685,588
INTEREST	0	0	0	0	0
INT. REV - POOLED INV	1	0	541	0	0
** OBJECT TOTALS FOR:					
INTEREST	1	0	541	0	0
MISCELLANEOUS COLLECTIONS	20	0	0	0	0
OTHER MISCELLANEOUS REVENUE	48,005	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	48,025	0	0	0	0
*** TOTAL: REVENUE	10,339,028	6,006,860	3,778,665	4,685,588	4,685,588

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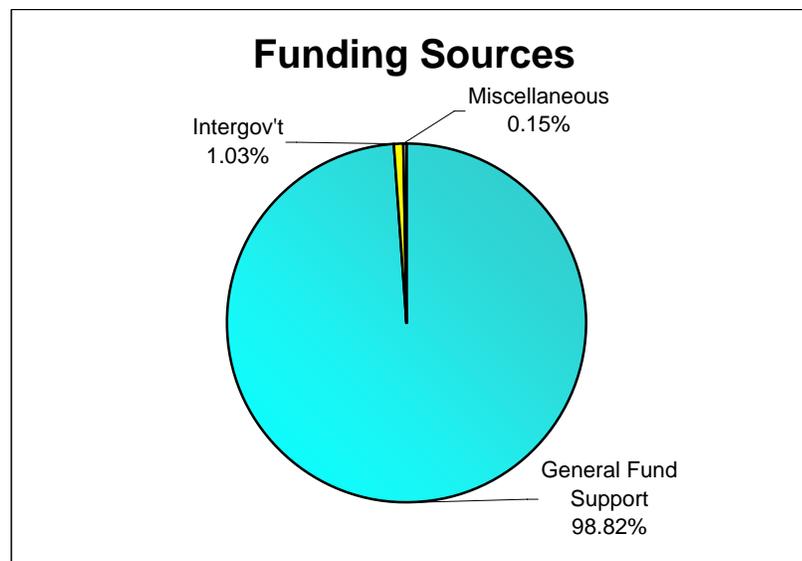
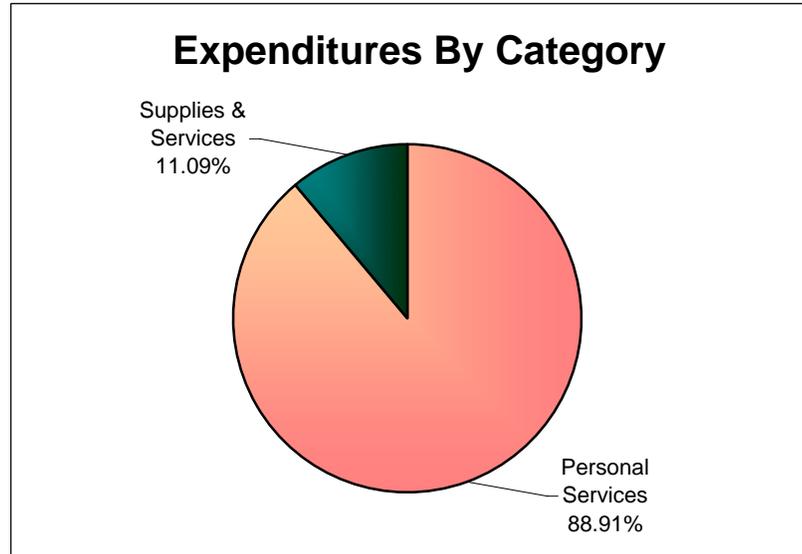
Pima County FY 2009/2010 Recommended Budget

Superior Court – General Fund

Revenue	\$ 318,027
Expenditures	<u>26,911,018</u>
Fund Impact	\$ (26,592,991)
FTEs	418.3

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 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

	Total Expenditures	Total Revenues	Operating Transfers	Net General Fund Impact
FY 2008/2009 Adopted	27,729,269	262,000	0	(27,467,269)
Annualize Elected Official Salary Increase	123,252			(123,252)
FY 2008/09 Supplemental Package For Loss of Title IV-D Child Support Grant	37,359	16,027		(21,332)
FY 2008/09 Supplemental Package For Partial Loss of Byrne Grant	8,582			(8,582)
Benefits Adjustment	4,170			(4,170)
Workman's Compensation Adjustment	(23,708)			23,708
Unemployment Rate Adjustment	13,538			(13,538)
ASRS Rate Adjustment	(6,903)			6,903
Probation Officer Retirement Rate Adjustment	(91,112)			91,112
Elected Official Retirement Rate Adjustment	(249,676)			249,676
Decrease Motor Pool Rate	(98,583)			98,583
Dental/Life Insurance Adjustment	23,030			(23,030)
FY 2008/09 Mid-Year 2.5% Budget Reduction	(591,091)			591,091
Intergovernmental Agreement With South Tucson For Pretrial Services	32,891	40,000		7,109
Supplemental Requests				
None Submitted				
Total Recommended Budget	<u>26,911,018</u>	<u>318,027</u>	<u>0</u>	<u>(26,592,991)</u>
Full Time Equivalents (FTEs)	<u>418.3</u>			

Comments/Issues

FTEs in the department increased by 2.1, or 0.5 percent. Factors contributing to this net increase include:

- The addition of one full time Support Clerk position and one partial year Bailiff position from an approved supplemental package in fiscal year 2008/09 for the loss of Title IV-D child support grant funding. The funds were placed in Contingency and transferred to the department in November 2008.
- The addition of one Pretrial Services Case Analyst position for a partial year to provide service to the city of South Tucson per an intergovernmental agreement.

The Recommended Budget includes the fiscal year 2008/09 mid-year 2.5 percent budget reduction of \$591,091.

The department is utilizing existing fund balances in their special revenue funds by transferring some expenditures that would normally be incurred in the General Fund. It is important to realize that costs can only be incurred in these special revenue funds based on their individual spending guidelines, and only on a temporary basis.

The Courts Fill the Gap special revenue fund budget will provide funding of \$530,576 for Superior Court; \$259,050 for the Clerk of the Superior Court; \$182,570 for Justice Courts Tucson; \$39,751 for Justice Court Ajo; and \$4,628 for Justice Court Green Valley.

Pima County FY 2009/2010 Recommended Budget

Superior Court

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 2009/10 Recommended Budget includes the full year of this salary increase with associated benefits for judges and court commissioners.

Preliminary fiscal year 2009/10 budget figures from the Arizona Supreme Court Administrative Office of the Court (AOC) for Adult Probation reflect a significant decrease in funding compared to current year levels. This level of funding leaves a substantial deficit that cannot be absorbed by the local Probation Fee funds, as the fund balance will be close to zero dollars at June 30, 2009. In April 2009, the court eliminated surveillance officers from most of the specialized case loads and severely cut back the adult education program due to mid-year expropriations by the state. The court will make all efforts to manage this funding shortfall but additional program cuts may become necessary.

Recommended General Fund revenue sources:

Federal Child Support Reimbursement	278,027
Pretrial Services Reimbursement from city of South Tucson	<u>40,000</u>
	318,027

The department submitted no requests for supplemental funding.

Five Year History of Expenditures and Revenues - General Fund

	FY 2005/2006 Actual	FY 2006/2007 Actual	FY 2007/2008 Actual	FY 2008/2009 Projected	FY 2009/2010 Recommended
Expenditures	26,896,981	27,149,994	28,583,334	27,168,092	26,911,018
Revenues	377,447	388,945	488,613	262,000	318,027

Funding Summary By Department - General Fund

	FY 2008/2009 Adopted	FY 2009/2010 Department Base Request	FY 2009/2010 Department Supplementals	FY 2009/2010 Department Total Request	FY 2009/2010 Administrator Recommended
Expenditures					
Personal Services	23,982,678	23,927,135	0	23,927,135	23,927,135
Supplies & Services	3,746,591	2,983,883	0	2,983,883	2,983,883
Capital	0	0	0	0	0
Total Expenditures	27,729,269	26,911,018	0	26,911,018	26,911,018
Revenues					
Intergovernmental	262,000	278,027	0	278,027	278,027
Miscellaneous	0	40,000	0	40,000	40,000
Total Revenues	262,000	318,027	0	318,027	318,027
General Fund Support	27,467,269	26,592,991	0	26,592,991	26,592,991
Total Funding	27,729,269	26,911,018	0	26,911,018	26,911,018

SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	19,065,918	20,124,048	12,321,660	19,992,425	19,992,425
OVERTIME	28,154	15,001	22,509	14,996	14,996
SHIFT DIFFERENTIAL	15,684	15,012	9,932	13,186	13,186
TEMPORARY HELP	205,289	0	92,841	0	0
SPECIAL ASSIGNMENT PAY	32,217	31,339	22,125	28,778	28,778
BUDGETED PERSONAL SVCS REDUCTION	0	(1,810,882)	0	(1,366,973)	(1,366,973)
BUDGETED BENEFITS	4,797,880	5,525,687	3,110,284	5,153,668	5,153,668
CORP RET - JUDICIARY	194,852	0	121,985	0	0
SALARY REDUCTION	(83,647)	0	(378)	0	0
INTERDEPARTMENTAL SALARIES	99,904	82,473	24,648	91,055	91,055
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	24,356,251	23,982,678	15,725,606	23,927,135	23,927,135
OFFICE SUPPLIES	227,226	273,395	90,179	197,825	197,825
BOOKS/SUBSCRIPTIONS/VIDEO	266,884	196,356	132,048	164,102	164,102
SOFTWARE / SOFTWARE LICENSES <\$1,000	11,221	2,300	1,654	550	550
FOOD SUPPLIES	7,185	8,262	1,307	1,300	1,300
FOOD PREPARATION SUPPLIES	15	750	0	700	700
MEDICAL & LAB SUPPLIES	1,908	1,500	0	0	0
FUEL, OIL, LUBRICANTS	10	0	0	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	1,307	8,468	326	4,420	4,420
CLOTHING/UNIFORMS/SAFETY	5,353	20,390	8,683	3,950	3,950
FILM, MAPS, BLUEPRINTS	1,064	3,514	0	1,500	1,500
OTHER OPERATING SUPPLIES	13,184	26,311	2,075	26,369	26,369
REPAIR & MAINTENANCE SUPPLIES	31,658	37,265	11,600	14,647	14,647
SMALL TOOLS & OFFICE EQUIP < \$1,000	94,908	201,754	14,481	95,987	95,987
OTHER JUDICIAL OFFICERS	45,500	45,625	26,875	45,625	45,625
NON MEDICAL PROFESSIONAL SERVICES	842,907	230,223	107,861	59,510	59,510
MEDICAL PROFESSIONAL SERVICES	29,700	40,700	3,685	9,675	9,675
LAB & X-RAY SERVICES	110,035	162,948	61,691	63,200	63,200
SECURITY	0	9,610	1,458	898	898
TELEPHONE/VOICE/DATA TELECOMMUNICATION	581,701	593,014	344,713	571,714	571,714
POSTAGE & FREIGHT	81,682	83,163	44,758	76,287	76,287
MILEAGE REIMBURSEMENT	34,197	31,871	14,926	28,479	28,479
IN-STATE TRAVEL	10,278	30,202	5,055	14,945	14,945
IN-STATE TRAINING	46,525	94,780	13,512	39,967	39,967
OUT-OF-STATE TRAVEL/TRAINING	24,163	38,977	2,609	3,700	3,700
MOTOR POOL	261,156	345,905	163,212	180,532	180,532
ADVERTISING	65,243	74,929	11,713	15,740	15,740
PRINTING AND MICROFILMING	61,799	87,758	19,873	73,170	73,170

SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
OTHER INSURANCE	841	903	153	673	673
ELECTRICITY	114,145	128,628	62,642	128,628	128,628
NATURAL GAS	9,528	5,556	4,578	9,500	9,500
WATER & SEWER	6,331	6,396	3,403	9,500	9,500
REFUSE/SEWAGE DISPOSAL/RECYCLING	4,491	4,704	4,394	5,975	5,975
LEASES & RENTALS	368,477	345,141	261,569	368,344	368,344
SUPPLIES & SERVICES REDUCTION	0	(391,207)	0	(29,791)	(29,791)
INTERDEPT. SUPPLIES & SERVICES	2,029	0	1,637	0	0
INTERDEPARTMENTAL LABOR OVERHEAD	0	0	120	0	0
R&M MACHINERY & EQUIPMENT	91,438	190,457	40,109	102,310	102,310
R&M RENEWAL SOFTWARE AGREEMENTS	36,929	115,454	59,490	126,184	126,184
R&M BUILDINGS & GROUNDS	141,241	273,192	74,252	177,731	177,731
OTHER SUPPORT/CARE	144,244	189,096	88,881	155,900	155,900
INT. EXP - POOLED INV	61	0	0	0	0
INVESTIGATIVE EXPENSES	5,493	4,500	3,941	4,500	4,500
DUES AND MEMBERSHIPS	28,624	29,669	23,309	29,669	29,669
LAUNDRY & LINEN SERVICES	3,292	3,344	2,320	2,600	2,600
OTHER MISCELLANEOUS CHARGES	32,047	21,688	13,244	28,268	28,268
MISC NON CASH ADJUSTMENTS	(1,258)	0	0	0	0
CAPITAL LEASE PRINCIPAL PAYMENT	0	155,739	0	155,739	155,739
CAPITAL LEASE INTEREST PAYMENT	0	13,361	0	13,361	13,361
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	3,844,762	3,746,591	1,728,336	2,983,883	2,983,883
FURNITURE (\$1,000 - \$4,999)	1,337	0	0	0	0
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	51,978	0	17,948	0	0
OTHER MACH/EQUIP (\$1,000 - \$4,999)	6,434	0	0	0	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	156,611	0	5,170	0	0
OTHER MACH & EQUIP (\$5,000 OR MORE)	165,961	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	382,321	0	23,118	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	28,583,334	27,729,269	17,477,060	26,911,018	26,911,018
REVENUE					
FEDERAL REVENUE	412,099	262,000	216,109	278,027	278,027
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	412,099	262,000	216,109	278,027	278,027
OTHER MISCELLANEOUS REVENUE	76,514	0	3,572	40,000	40,000
** OBJECT TOTALS FOR:					
MISCELLANEOUS	76,514	0	3,572	40,000	40,000
*** TOTAL: REVENUE	488,613	262,000	219,681	318,027	318,027

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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	1,823,525	1,823,525	0	1,823,525	1,823,525
Total Expenditures	1,823,525	1,823,525	0	1,823,525	1,823,525
Revenues					
CHARGES FOR SERVICES	125,023	125,023	0	125,023	125,023
MISCELLANEOUS	100,000	100,000	0	100,000	100,000
Total Revenues	225,023	225,023	0	225,023	225,023
Total Transfers In/(Out)	0	0	0	0	0
General Fund Support	1,598,502	1,598,502	0	1,598,502	1,598,502
Total Funding	1,823,525	1,823,525	0	1,823,525	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. The Fiscal Year 2008/09 Adopted Budget included an additional \$98,440 for increased interpreter costs, jury costs, and medical evaluations (Rule 11).

Five Year History of Expenditures and Revenues

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	1,731,781	1,840,094	1,932,538	1,949,912	1,823,525
Revenues	209,163	244,443	339,654	225,023	225,023
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT MANDATED SERVICES

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
OFFICE SUPPLIES	7,135	9,682	4,158	9,682	9,682
ARBITRATORS	14,563	39,600	15,270	39,600	39,600
OTHER JUDICIAL OFFICERS	15,568	14,250	7,750	14,250	14,250
COURT REPORTERS	28,048	22,125	12,051	22,125	22,125
LEGAL SERVICES	150	0	0	0	0
EXPERT WITNESSES & INTERPRETERS	168,376	170,750	103,899	170,750	170,750
NON MEDICAL PROFESSIONAL SERVICES	276,216	275,200	191,901	275,200	275,200
MEDICAL PROFESSIONAL SERVICES	386,899	388,600	230,728	388,600	388,600
LAB & X-RAY SERVICES	0	0	0	0	0
POSTAGE & FREIGHT	35,967	36,000	24,346	36,000	36,000
PRINTING AND MICROFILMING	6,933	11,031	512	11,031	11,031
R&M RENEWAL SOFTWARE AGREEMENTS	42,503	26,775	590	26,775	26,775
JURY & COURT COSTS	797,490	667,112	568,282	667,112	667,112
GRAND JURY EXPENSE	152,690	162,400	82,897	162,400	162,400
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	<u>1,932,538</u>	<u>1,823,525</u>	<u>1,242,384</u>	<u>1,823,525</u>	<u>1,823,525</u>
*** TOTAL: EXPENDITURE ACCOUNTS -	<u><u>1,932,538</u></u>	<u><u>1,823,525</u></u>	<u><u>1,242,384</u></u>	<u><u>1,823,525</u></u>	<u><u>1,823,525</u></u>
REVENUE					
JURY FEES	156,823	125,023	41,201	125,023	125,023
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	<u>156,823</u>	<u>125,023</u>	<u>41,201</u>	<u>125,023</u>	<u>125,023</u>
MISCELLANEOUS COLLECTIONS	83,527	60,000	51,995	60,000	60,000
OTHER MISCELLANEOUS REVENUE	99,304	40,000	20,986	40,000	40,000
** OBJECT TOTALS FOR:					
MISCELLANEOUS	<u>182,831</u>	<u>100,000</u>	<u>72,981</u>	<u>100,000</u>	<u>100,000</u>
*** TOTAL: REVENUE	<u><u>339,654</u></u>	<u><u>225,023</u></u>	<u><u>114,182</u></u>	<u><u>225,023</u></u>	<u><u>225,023</u></u>

SUPERIOR COURT CHILD SUPPORT VISITATION

Expenditures: 146,000

Revenues: 89,900

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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	135,000	146,000	0	146,000	146,000
Total Expenditures	135,000	146,000	0	146,000	146,000
Revenues					
INTEREST	7,684	2,400	0	2,400	2,400
CHARGES FOR SERVICES	86,245	87,500	0	87,500	87,500
Total Revenues	93,929	89,900	0	89,900	89,900
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	41,071	56,100	0	56,100	56,100
Total Funding	135,000	146,000	0	146,000	146,000

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

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	84,234	86,449	83,522	104,600	146,000
Revenues	115,517	94,868	100,379	105,695	89,900
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT CHILD SUPPORT VISITATION

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
LEGAL SERVICES	36,900	50,000	30,496	50,000	50,000
NON MEDICAL PROFESSIONAL SERVICES	46,622	25,000	31,932	58,000	58,000
MEDICAL PROFESSIONAL SERVICES	0	60,000	1,800	35,000	35,000
LAB & X-RAY SERVICES	0	0	2,106	3,000	3,000
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	83,522	135,000	66,334	146,000	146,000
*** TOTAL: EXPENDITURE ACCOUNTS -	83,522	135,000	66,334	146,000	146,000
REVENUE					
COURT FEES	91,885	86,245	59,800	87,500	87,500
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	91,885	86,245	59,800	87,500	87,500
INT. REV - POOLED INV	8,430	7,684	1,641	2,400	2,400
** OBJECT TOTALS FOR:					
INTEREST	8,430	7,684	1,641	2,400	2,400
OTHER MISCELLANEOUS REVENUE	64	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	64	0	0	0	0
*** TOTAL: REVENUE	100,379	93,929	61,441	89,900	89,900

SUPERIOR COURT CONCILIATION

Expenditures: 828,812

Revenues: 540,700

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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	621,488	627,594	0	627,594	627,594
SUPPLIES AND SERVICES	164,018	201,218	0	201,218	201,218
Total Expenditures	785,506	828,812	0	828,812	828,812
Revenues					
INTEREST	35,000	10,000	0	10,000	10,000
CHARGES FOR SERVICES	477,700	529,200	0	529,200	529,200
MISCELLANEOUS	0	1,500	0	1,500	1,500
Total Revenues	512,700	540,700	0	540,700	540,700
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	272,806	288,112	0	288,112	288,112
Total Funding	785,506	828,812	0	828,812	828,812

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

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	390,709	457,780	687,335	912,853	828,812
Revenues	645,819	682,344	668,803	616,456	540,700
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT CONCILIATION

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	352,841	473,844	242,875	476,366	476,366
OVERTIME	(33)	0	0	0	0
TEMPORARY HELP	43,324	0	11,285	0	0
BUDGETED BENEFITS	128,262	147,644	78,662	147,640	147,640
OPEB COSTS	2,229	0	(598)	3,588	3,588
INTERDEPARTMENTAL SALARIES	11,892	0	1,420	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	538,515	621,488	333,644	627,594	627,594
OFFICE SUPPLIES	6,169	14,100	6,209	20,100	20,100
BOOKS/SUBSCRIPTIONS/VIDEO	3,041	5,500	1,813	8,500	8,500
SOFTWARE / SOFTWARE LICENSES <\$1,000	0	850	0	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	76	500	51	500	500
OTHER OPERATING SUPPLIES	0	750	289	1,000	1,000
REPAIR & MAINTENANCE SUPPLIES	0	500	0	500	500
SMALL TOOLS & OFFICE EQUIP < \$1,000	37,395	25,000	8,199	20,000	20,000
NON MEDICAL PROFESSIONAL SERVICES	11,384	20,000	15,785	15,000	15,000
SECURITY	3,839	6,500	870	6,500	6,500
TELEPHONE/VOICE/DATA	395	500	790	3,000	3,000
TELECOMMUNICATION					
POSTAGE & FREIGHT	0	200	0	200	200
MILEAGE REIMBURSEMENT	134	1,868	281	1,868	1,868
IN-STATE TRAVEL	876	4,500	248	2,500	2,500
IN-STATE TRAINING	2,480	10,000	2,568	7,500	7,500
OUT-OF-STATE TRAVEL/TRAINING	5,476	10,000	5,877	5,000	5,000
MOTOR POOL	78	250	0	250	250
ADVERTISING	198	5,000	0	5,000	5,000
PRINTING AND MICROFILMING	18,087	45,500	25,622	91,300	91,300
OTHER INSURANCE	10,589	0	0	0	0
REFUSE/SEWAGE DISPOSAL/RECYCLING	0	0	0	0	0
INTERDEPT. SUPPLIES & SERVICES	157	0	85	0	0
R&M MACHINERY & EQUIPMENT	4,151	7,500	1,844	7,500	7,500
R&M BUILDINGS & GROUNDS	38,437	3,500	0	3,500	3,500
INT. EXP - POOLED INV	6	0	0	0	0
DUES AND MEMBERSHIPS	52	1,000	675	1,000	1,000
OTHER MISCELLANEOUS CHARGES	2,609	500	23	500	500
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	145,629	164,018	71,229	201,218	201,218
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	3,191	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT CONCILIATION

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	3,191	0	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	687,335	785,506	404,873	828,812	828,812
REVENUE					
COURT FEES	134,819	127,700	74,165	121,200	121,200
CONCILIATION FEES	485,482	350,000	269,415	408,000	408,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	620,301	477,700	343,580	529,200	529,200
INTEREST	16,472	0	3,723	0	0
INT. REV - POOLED INV	29,736	35,000	5,007	10,000	10,000
** OBJECT TOTALS FOR:					
INTEREST	46,208	35,000	8,730	10,000	10,000
OTHER MISCELLANEOUS REVENUE	2,294	0	2,006	1,500	1,500
** OBJECT TOTALS FOR:					
MISCELLANEOUS	2,294	0	2,006	1,500	1,500
*** TOTAL: REVENUE	668,803	512,700	354,316	540,700	540,700

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SUPERIOR COURT COUNTY LAW LIBRARY

Expenditures: 285,155

Revenues: 209,855

FTEs: 0.0

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

Mandates: ARS 12-305

Funding Summary

Department	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	259,778	285,155	0	285,155	285,155
Total Expenditures	259,778	285,155	0	285,155	285,155
Revenues					
INTEREST	6,400	2,000	0	2,000	2,000
CHARGES FOR SERVICES	174,117	182,855	0	182,855	182,855
MISCELLANEOUS	25,000	25,000	0	25,000	25,000
Total Revenues	205,517	209,855	0	209,855	209,855
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	54,261	75,300	0	75,300	75,300
Total Funding	259,778	285,155	0	285,155	285,155

There shall be set apart in a County Law Library Fund, 7.62 percent 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

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	216,832	239,852	176,687	261,089	285,155
Revenues	207,208	206,615	214,937	245,054	209,855
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT COUNTY LAW LIBRARY

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
BOOKS/SUBSCRIPTIONS/VIDEO	175,014	257,698	164,219	283,075	283,075
LEASES & RENTALS	1,069	1,032	617	1,032	1,032
R&M MACHINERY & EQUIPMENT	537	1,048	321	1,048	1,048
INT. EXP - POOLED INV	67	0	0	0	0
DUES AND MEMBERSHIPS	0	0	0	0	0
** OBJECT TOTALS FOR: SUPPLIES & SERVICES	<u>176,687</u>	<u>259,778</u>	<u>165,157</u>	<u>285,155</u>	<u>285,155</u>
*** TOTAL: EXPENDITURE ACCOUNTS -	<u>176,687</u>	<u>259,778</u>	<u>165,157</u>	<u>285,155</u>	<u>285,155</u>
REVENUE					
COURT FEES	179,835	174,117	126,170	182,855	182,855
** OBJECT TOTALS FOR: CHARGES FOR SERVICES	<u>179,835</u>	<u>174,117</u>	<u>126,170</u>	<u>182,855</u>	<u>182,855</u>
INTEREST	3,447	0	333	0	0
INT. REV - POOLED INV	1,459	6,400	1,356	2,000	2,000
** OBJECT TOTALS FOR: INTEREST	<u>4,906</u>	<u>6,400</u>	<u>1,689</u>	<u>2,000</u>	<u>2,000</u>
OTHER MISCELLANEOUS REVENUE	30,196	25,000	20,890	25,000	25,000
** OBJECT TOTALS FOR: MISCELLANEOUS	<u>30,196</u>	<u>25,000</u>	<u>20,890</u>	<u>25,000</u>	<u>25,000</u>
*** TOTAL: REVENUE	<u>214,937</u>	<u>205,517</u>	<u>148,749</u>	<u>209,855</u>	<u>209,855</u>

COURTS FILL THE GAP

Expenditures: 1,016,575

Revenues: 835,000

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 12-102.01 and 12-102.02

Funding Summary

Department	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	916,735	874,405	0	874,405	874,405
SUPPLIES AND SERVICES	93,047	142,170	0	142,170	142,170
Total Expenditures	1,009,782	1,016,575	0	1,016,575	1,016,575
Revenues					
INTEREST	34,000	10,000	0	10,000	10,000
INTERGOVERNMENTAL	807,300	825,000	0	825,000	825,000
Total Revenues	841,300	835,000	0	835,000	835,000
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	168,482	181,575	0	181,575	181,575
Total Funding	1,009,782	1,016,575	0	1,016,575	1,016,575

Five Year History of Expenditures and Revenues

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	872,568	972,761	979,146	1,056,656	1,016,575
Revenues	956,575	912,294	1,005,682	942,598	835,000
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: COURTS FILL THE GAP

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	664,338	729,933	390,164	694,316	694,316
OVERTIME	267	0	7,528	0	0
SHIFT DIFFERENTIAL	1,897	0	1,223	0	0
TEMPORARY HELP	56,911	0	19,384	0	0
SPECIAL ASSIGNMENT PAY	2,900	0	1,500	0	0
BUDGETED BENEFITS	153,688	186,802	91,159	175,679	175,679
CORP RET - JUDICIARY	10,537	0	6,586	0	0
OPEB COSTS	2,735	0	(735)	4,410	4,410
SALARY REDUCTION	(2,360)	0	0	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	890,913	916,735	516,809	874,405	874,405
OFFICE SUPPLIES	3,309	3,604	1,382	3,600	3,600
REPAIR & MAINTENANCE SUPPLIES	65	0	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	928	0	0	0	0
NON MEDICAL PROFESSIONAL SERVICES	0	52,113	5,760	50,000	50,000
POSTAGE & FREIGHT	3,082	8,750	55	8,750	8,750
MOTOR POOL	124	0	0	0	0
R&M MACHINERY & EQUIPMENT	33,764	28,580	16,835	28,580	28,580
AID TO GOVERNMENTS & AGENCIES	28,358	0	41,198	51,240	51,240
INT. EXP - POOLED INV	0	0	17	0	0
OTHER MISCELLANEOUS CHARGES	100	0	100	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	69,730	93,047	65,347	142,170	142,170
FURNITURE (\$5,000 OR MORE)	18,503	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	18,503	0	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -					
	979,146	1,009,782	582,156	1,016,575	1,016,575
REVENUE					
STATE REVENUE	968,942	807,300	811,098	825,000	825,000
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	968,942	807,300	811,098	825,000	825,000
INT. REV - POOLED INV	36,740	34,000	7,407	10,000	10,000
** OBJECT TOTALS FOR:					
INTEREST	36,740	34,000	7,407	10,000	10,000
*** TOTAL: REVENUE					
	1,005,682	841,300	818,505	835,000	835,000

SUPERIOR CRT LOCAL COURT AUTOMATION FUND

Expenditures: 762,700

Revenues: 416,500

FTEs: 0.0

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

Mandates: Pima County Ordinance Number 2003-10

Funding Summary

Department	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	75,439	0	0	0	0
SUPPLIES AND SERVICES	520,000	577,700	0	577,700	577,700
CAPITAL OUTLAY	450,000	185,000	0	185,000	185,000
Total Expenditures	1,045,439	762,700	0	762,700	762,700
Revenues					
INTEREST	45,000	8,500	0	8,500	8,500
CHARGES FOR SERVICES	408,000	408,000	0	408,000	408,000
Total Revenues	453,000	416,500	0	416,500	416,500
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	592,439	346,200	0	346,200	346,200
Total Funding	1,045,439	762,700	0	762,700	762,700

Five Year History of Expenditures and Revenues

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	632,209	154,852	463,490	860,467	762,700
Revenues	451,780	452,603	498,273	446,368	416,500
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: SUPERIOR CRT LOCAL COURT AUTOMATION FUND

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	0	54,200	0	0	0
BUDGETED BENEFITS	0	14,181	0	0	0
INTERDEPARTMENTAL SALARIES	0	7,058	0	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	0	75,439	0	0	0
OFFICE SUPPLIES	1,479	0	0	0	0
SOFTWARE / SOFTWARE LICENSES <\$1,000	13,075	45,000	105,467	102,700	102,700
SMALL TOOLS & OFFICE EQUIP < \$1,000	13,441	0	0	0	0
NON MEDICAL PROFESSIONAL SERVICES	321,864	475,000	575,811	475,000	475,000
R&M MACHINERY & EQUIPMENT	9,987	0	0	0	0
R&M RENEWAL SOFTWARE AGREEMENTS	3,285	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	363,131	520,000	681,278	577,700	577,700
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	3,655	150,000	12,882	50,000	50,000
SOFTWARE/OFF MACH (\$5,000 OR MORE)	96,704	300,000	0	135,000	135,000
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	100,359	450,000	12,882	185,000	185,000
*** TOTAL: EXPENDITURE ACCOUNTS -					
	463,490	1,045,439	694,160	762,700	762,700
REVENUE					
GENERAL GOVERNMENT FEES	454,140	408,000	247,131	408,000	408,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	454,140	408,000	247,131	408,000	408,000
INT. REV - POOLED INV	44,133	45,000	6,154	8,500	8,500
** OBJECT TOTALS FOR:					
INTEREST	44,133	45,000	6,154	8,500	8,500
*** TOTAL: REVENUE					
	498,273	453,000	253,285	416,500	416,500

SUPERIOR COURT PROBATE

Expenditures: 17,924

Revenues: 240

FTEs: 0.0

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

Mandates: None

Funding Summary

Department	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	18,190	17,924	0	17,924	17,924
Total Expenditures	18,190	17,924	0	17,924	17,924
Revenues					
INTEREST	1,000	240	0	240	240
Total Revenues	1,000	240	0	240	240
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	17,190	17,684	0	17,684	17,684
Total Funding	18,190	17,924	0	17,924	17,924

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

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	1,075	0	0	0	17,924
Revenues	908	1,150	1,290	375	240
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT PROBATE

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
FOOD SUPPLIES	0	300	0	0	0
NON MEDICAL PROFESSIONAL SERVICES	0	17,890	0	17,924	17,924
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	<u>0</u>	<u>18,190</u>	<u>0</u>	<u>17,924</u>	<u>17,924</u>
*** TOTAL: EXPENDITURE ACCOUNTS -	<u><u>0</u></u>	<u><u>18,190</u></u>	<u><u>0</u></u>	<u><u>17,924</u></u>	<u><u>17,924</u></u>
REVENUE					
CONSERVATOR FINES	95	0	119	0	0
GUARDIANSHIP FINES	300	0	0	0	0
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	<u>395</u>	<u>0</u>	<u>119</u>	<u>0</u>	<u>0</u>
INT. REV - POOLED INV	889	1,000	175	240	240
** OBJECT TOTALS FOR:					
INTEREST	<u>889</u>	<u>1,000</u>	<u>175</u>	<u>240</u>	<u>240</u>
OTHER MISCELLANEOUS REVENUE	6	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	<u>6</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
*** TOTAL: REVENUE	<u><u>1,290</u></u>	<u><u>1,000</u></u>	<u><u>294</u></u>	<u><u>240</u></u>	<u><u>240</u></u>

SUPERIOR COURT PROBATION SERVICES

Expenditures: 1,842,542

Revenues: 1,500,020

FTEs: 36.0

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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	2,155,246	1,805,593	0	1,805,593	1,805,593
SUPPLIES AND SERVICES	152,344	36,949	0	36,949	36,949
CAPITAL OUTLAY	30,000	0	0	0	0
Total Expenditures	2,337,590	1,842,542	0	1,842,542	1,842,542
Revenues					
INTEREST	182,260	25,000	0	25,000	25,000
CHARGES FOR SERVICES	1,550,442	1,440,020	0	1,440,020	1,440,020
MISCELLANEOUS	0	35,000	0	35,000	35,000
Total Revenues	1,732,702	1,500,020	0	1,500,020	1,500,020
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	604,888	342,522	0	342,522	342,522
Total Funding	2,337,590	1,842,542	0	1,842,542	1,842,542

This fund is used to account for the receipt and disbursement of funds from many special revenue activities pertaining to adult probation including compact supervision fees, drug court program fees, and adult probation fees.

Five Year History of Expenditures and Revenues

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	2,047,115	2,107,446	2,478,498	2,084,629	1,842,542
Revenues	1,742,822	1,969,106	1,880,645	1,625,414	1,500,020
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT PROBATION SERVICES

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	1,489,309	1,612,990	874,007	1,545,384	1,545,384
OVERTIME	2,976	0	5,357	0	0
SHIFT DIFFERENTIAL	769	0	395	0	0
TEMPORARY HELP	9,705	0	77,885	0	0
SPECIAL ASSIGNMENT PAY	1,614	0	563	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(229,422)	0	(222,562)	(222,562)
BUDGETED BENEFITS	346,170	487,456	204,105	394,125	394,125
CORP RET - JUDICIARY	91,581	0	60,386	0	0
OPEB COSTS	6,412	0	(1,724)	10,344	10,344
INTERDEPARTMENTAL SALARIES	397,204	284,222	0	78,302	78,302
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	2,345,740	2,155,246	1,220,974	1,805,593	1,805,593
OFFICE SUPPLIES	2,454	0	0	2,500	2,500
SOFTWARE / SOFTWARE LICENSES <\$1,000	0	0	617	0	0
FOOD SUPPLIES	795	0	120	0	0
FOOD PREPARATION SUPPLIES	30	0	0	0	0
REPAIR & MAINTENANCE SUPPLIES	0	0	855	1,000	1,000
SMALL TOOLS & OFFICE EQUIP < \$1,000	3,773	25,000	12,539	2,500	2,500
NON MEDICAL PROFESSIONAL SERVICES	0	0	2,780	0	0
MEDICAL PROFESSIONAL SERVICES	39	0	0	0	0
LAB & X-RAY SERVICES	12,334	11,448	15,537	2,500	2,500
TELEPHONE/VOICE/DATA	0	0	207	0	0
TELECOMMUNICATION	0	0	14	0	0
POSTAGE & FREIGHT	0	0	14	0	0
MILEAGE REIMBURSEMENT	58	0	0	0	0
IN-STATE TRAVEL	240	5,000	0	0	0
IN-STATE TRAINING	20,633	25,000	0	0	0
OUT-OF-STATE TRAVEL/TRAINING	1,162	12,000	0	0	0
R&M MACHINERY & EQUIPMENT	561	0	3,068	5,700	5,700
OTHER SUPPORT/CARE	63,306	63,096	73,882	11,341	11,341
INT. EXP - POOLED INV	0	7,500	0	7,500	7,500
DUES AND MEMBERSHIPS	3,157	3,300	3,282	3,300	3,300
OTHER MISCELLANEOUS CHARGES	182	0	618	608	608
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	108,724	152,344	113,519	36,949	36,949
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	24,034	30,000	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	24,034	30,000	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -					
	2,478,498	2,337,590	1,334,493	1,842,542	1,842,542

SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT PROBATION SERVICES

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
REVENUE					
GENERAL GOVERNMENT FEES	39,585	0	23,067	40,200	40,200
COURT FEES	79,711	0	51,326	16,740	16,740
PROBATION FEES	1,591,116	1,550,442	799,986	1,383,080	1,383,080
DUI SCREENING FEES	114	0	235	0	0
** OBJECT TOTALS FOR: CHARGES FOR SERVICES	<u>1,710,526</u>	<u>1,550,442</u>	<u>874,614</u>	<u>1,440,020</u>	<u>1,440,020</u>
INT. REV - POOLED INV	161,941	182,260	17,118	25,000	25,000
** OBJECT TOTALS FOR: INTEREST	<u>161,941</u>	<u>182,260</u>	<u>17,118</u>	<u>25,000</u>	<u>25,000</u>
OTHER MISCELLANEOUS REVENUE	8,178	0	32,675	35,000	35,000
** OBJECT TOTALS FOR: MISCELLANEOUS	<u>8,178</u>	<u>0</u>	<u>32,675</u>	<u>35,000</u>	<u>35,000</u>
*** TOTAL: REVENUE	<u><u>1,880,645</u></u>	<u><u>1,732,702</u></u>	<u><u>924,407</u></u>	<u><u>1,500,020</u></u>	<u><u>1,500,020</u></u>

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SUPERIOR COURT GRANTS

Expenditures: 9,341,123

Revenues: 9,287,797

FTEs: 175.5

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	FY2008/2009 Adopted	FY2009/2010 Department Base Request	FY2009/2010 Department Supplemental	FY2009/2010 Department Requested	FY2009/2010 Administrator Recommended
Expenditures					
PERSONAL SERVICES	8,848,757	8,624,026	0	8,624,026	8,624,026
SUPPLIES AND SERVICES	1,194,497	717,097	0	717,097	717,097
Total Expenditures	10,043,254	9,341,123	0	9,341,123	9,341,123
Revenues					
INTERGOVERNMENTAL	10,009,607	9,287,797	0	9,287,797	9,287,797
Total Revenues	10,009,607	9,287,797	0	9,287,797	9,287,797
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	33,647	53,326	0	53,326	53,326
Total Funding	10,043,254	9,341,123	0	9,341,123	9,341,123

Five Year History of Expenditures and Revenues

	FY2005/2006 Actuals	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Projected	FY2009/2010 Recommended
Expenditures	9,371,825	10,220,758	9,896,203	9,374,691	9,341,123
Revenues	9,406,544	10,119,776	9,910,257	9,553,397	9,287,797
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT GRANTS

	2007/2008	2008/2009	2009/2010		
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	7,293,083	7,657,419	4,490,523	7,477,285	7,477,285
OVERTIME	47,926	13,476	30,498	14,289	14,289
SHIFT DIFFERENTIAL	26,731	0	15,020	0	0
TEMPORARY HELP	57,187	0	72,002	0	0
SPECIAL ASSIGNMENT PAY	1,471	0	3,797	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(556,684)	0	(754,197)	(754,197)
BUDGETED BENEFITS	1,769,873	2,319,212	1,109,917	2,037,478	2,037,478
CORP RET - JUDICIARY	400,404	0	256,016	0	0
OPEB COSTS	26,045	0	(6,689)	40,134	40,134
SALARY REDUCTION	(448,943)	(584,666)	0	(190,963)	(190,963)
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	9,173,777	8,848,757	5,971,084	8,624,026	8,624,026
OFFICE SUPPLIES	2,727	0	0	6,179	6,179
BOOKS/SUBSCRIPTIONS/VIDEO	1,767	0	0	2,500	2,500
FOOD SUPPLIES	800	0	115	250	250
MEDICAL & LAB SUPPLIES	0	900	0	0	0
CLOTHING/UNIFORMS/SAFETY	1,901	0	0	0	0
OTHER OPERATING SUPPLIES	35	7,414	0	13,082	13,082
SMALL TOOLS & OFFICE EQUIP < \$1,000	6,366	0	280	0	0
NON MEDICAL PROFESSIONAL SERVICES	65,408	504,531	22,417	73,742	73,742
LAB & X-RAY SERVICES	35,874	40,800	24,584	40,000	40,000
SECURITY	0	0	133	500	500
TELEPHONE/VOICE/DATA TELECOMMUNICATION	1,764	4,000	707	1,500	1,500
POSTAGE & FREIGHT	35	0	0	0	0
IN-STATE TRAVEL	0	3,030	1,401	750	750
IN-STATE TRAINING	6,131	778	1,492	3,000	3,000
OUT-OF-STATE TRAVEL/TRAINING	7,564	7,680	5,261	15,000	15,000
PRINTING AND MICROFILMING	3,594	2,000	0	4,108	4,108
LEASES & RENTALS	543	0	0	550	550
R&M MACHINERY & EQUIPMENT	0	0	0	1,880	1,880
R&M RENEWAL SOFTWARE AGREEMENTS	2,669	0	6,340	7,624	7,624
AID TO GOVERNMENTS & AGENCIES	512	0	0	1,450	1,450
OTHER SUPPORT/CARE	542,759	621,346	459,234	543,782	543,782
INT. EXP - POOLED INV	25,073	0	2,450	0	0
DUES AND MEMBERSHIPS	130	0	0	0	0
OTHER MISCELLANEOUS CHARGES	1,138	2,018	476	1,200	1,200
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	706,790	1,194,497	524,890	717,097	717,097

SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT GRANTS

ACCOUNT NAME	2007/2008	2008/2009		2009/2010	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2009	DEPARTMENT REQUESTED	RECOMMENDED
SOFTWARE/OFF MACH/COMPS \$1,000-\$4,999	15,636	0	1,561	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	15,636	0	1,561	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	9,896,203	10,043,254	6,497,535	9,341,123	9,341,123
REVENUE					
FEDERAL REVENUE	445,848	354,784	263,494	583,249	583,249
STATE REVENUE	9,447,728	9,654,823	4,017,706	8,704,548	8,704,548
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	9,893,576	10,009,607	4,281,200	9,287,797	9,287,797
INT. REV - POOLED INV	11,565	0	561	0	0
** OBJECT TOTALS FOR:					
INTEREST	11,565	0	561	0	0
MISCELLANEOUS COLLECTIONS	985	0	0	0	0
OTHER MISCELLANEOUS REVENUE	4,131	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	5,116	0	0	0	0
*** TOTAL: REVENUE	9,910,257	10,009,607	4,281,761	9,287,797	9,287,797

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